

AUTHORIZED BUDGET PAGE

RACINE COUNTY

BUDGET PROPOSAL REPORT

CHILD SUPPORT DEPARTMENT

FOR 2005

10/12/04

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10360

CHILD SUPPORT DEPARTMENT - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,486,145	2,902,896	2,902,896	1,886,245	2,638,455	2,736,307
FEES FINES & FORFEITURES	24,614	21,700	21,700	11,156	43,282	46,405
OTHER REVENUES	8,053	2,500	2,500	(593,235)	2,729	2,500
TOTAL REVENUES	2,518,812	2,927,096	2,927,096	1,304,166	2,684,466	2,785,212

EXPENSES

PERSONAL SERVICES	2,175,861	2,488,278	2,401,266	1,012,871	2,217,254	2,339,960
PURCHASE OF SERVICES	450,910	489,852	489,269	176,803	458,549	456,774
SUPPLIES	68,146	68,760	70,815	37,386	76,354	68,860
PROPERTY	28,722	27,300	27,300	22,847	27,300	35,095
TOTAL EXPENSES	2,723,639	3,074,190	2,988,650	1,249,907	2,779,457	2,900,689
USE OF RESERVES FOR CAPITAL	(12,114)	(9,281)	(9,281)	(9,281)	(9,281)	(11,932)
NET (REVENUE) / EXPENSES	192,713	137,813	52,273	(63,540)	85,710	103,545

DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10361

CHILD SUPPORT DEPARTMENT - ORDER MODIFICATION GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	4,098	150,216	219,795	102,930	276,644	144,101
TOTAL REVENUES	4,098	150,216	219,795	102,930	276,644	144,101

EXPENSES

PERSONAL SERVICES	0	0	87,327	44,661	72,434	0
PURCHASE OF SERVICES	0	90,000	153,447	66,975	138,269	91,000
SUPPLIES	0	0	2,300	4,140	8,876	0
PROPERTY	0	0	4,100	3,978	4,100	0
TOTAL EXPENSES	0	90,000	247,174	119,754	223,679	91,000
NET (REVENUE) / EXPENSES	(4,098)	(60,216)	27,379	16,824	(52,965)	(53,101)

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10/12/04

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COST CENTER 10171

FAMILY COURT COMMISSIONER - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	158,038	164,041	164,041	67,132	164,041	149,534
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TOTAL REVENUES	158,038	164,041	164,041	67,132	164,041	149,534
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EXPENSES

PERSONAL SERVICES	222,867	242,662	242,662	99,409	242,662	221,482
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PURCHASE OF SERVICES	14,975	3,161	3,719	1,171	3,161	3,030
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SUPPLIES	1,609	2,724	2,724	1,135	2,724	2,055
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TOTAL EXPENSES	239,451	248,547	249,105	101,715	248,547	226,567
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NET (REVENUE) / EXPENSES	81,413	84,506	85,064	34,583	84,506	77,033
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DESCRIPTION	2003	2004	2004	6/30/2004	2004	2005	ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ESTIMATE	EXECUTIVE BUDGET	

COST CENTER 10185

SHERIFF DEPARTMENT - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	54,072	57,771	57,771	25,802	57,771	60,156
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TOTAL REVENUES	54,072	57,771	57,771	25,802	57,771	60,156
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EXPENSES

PERSONAL SERVICES	80,155	85,581	85,581	37,727	85,581	89,137
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PURCHASE OF SERVICES	1,737	1,751	1,751	1,277	1,751	1,809
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SUPPLIES	35	200	200	90	200	200
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TOTAL EXPENSES	81,927	87,532	87,532	39,094	87,532	91,146
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NET (REVENUE) / EXPENSES	27,855	29,761	29,761	13,292	29,761	30,990
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COST CENTER 10401

INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

EXPENSES

INTERGOVERNMENTAL REVENUES	10,512	8,970	8,970	3,603	8,970	6,048
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TOTAL REVENUES	10,512	8,970	8,970	3,603	8,970	6,048
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EXPENSES

PERSONAL SERVICES	8,237	7,826	7,826	4,826	7,826	0
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PURCHASE OF SERVICES	1,340	5,265	5,265	633	5,265	8,663
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SUPPLIES	447	500	500	0	500	500
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PROPERTY	5,903	0	0	0	0	0
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TOTAL EXPENSES	15,927	13,591	13,591	5,459	13,591	9,163
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NET (REVENUE) / EXPENSES	5,415	4,621	4,621	1,856	4,621	3,115
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USE OF RESERVES	(12,114)	(9,281)	(9,281)	(9,281)	(9,281)	(11,932)
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NET (REVENUE) / EXPENSES	303,298	196,485	199,098	3,015	151,633	161,582
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USE OF RESERVES	(12,114)	(9,281)	(9,281)	(9,281)	(9,281)	(11,932)
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TOTAL REVENUES	2,745,532	3,308,094	3,377,673	1,503,633	3,191,892	3,145,051
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TOTAL EXPENSES	3,060,944	3,513,860	3,586,052	1,515,929	3,352,806	3,318,565
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NET (REVENUE)/EXPENSES	303,298	196,485	199,098	3,015	151,633	161,582
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