

<b>Dept:</b>	Corporation Counsel	21	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Child Support Agency	125/00		<b>Fund No:</b>	1110

Mission:

To establish paternity, establish and enforce child support orders, and locate absent parents. To enter court orders, work suspense items, audit payment records, and make transaction adjustments in the KIDS financial system.

Description:

The Child Support Agency was created by Sub. 1 to Resolution 284, 1975-76. The program is state mandated and primarily federally and state funded. The federal government pays 66% of expenses. The State provides performance funds. Child Support program revenues and performance funds are distributed to other Dane County departments through cooperative agreements. The cost to Dane County is less than 15%.

	Actual 2006	Adopted 2007	2006 Carry Forward	Board Transfers	Budget As Modified	2007 YTD	Estimated 2007	Executive Recommended
<b>PROGRAM EXPENDITURES</b>								
Personal Services	\$3,188,722	\$3,424,800	\$0	\$0	\$3,424,800	\$959,060	\$3,368,363	\$3,668,700
Operating Expenses	\$352,161	\$232,840	\$0	\$0	\$232,840	\$73,930	\$230,043	\$234,740
Contractual Services	\$5,100	\$6,300	\$0	\$0	\$6,300	\$0	\$6,300	\$4,500
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,545,983</b>	<b>\$3,663,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,663,940</b>	<b>\$1,032,990</b>	<b>\$3,604,706</b>	<b>\$3,907,940</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,213,480	\$3,090,396	\$11,798	\$0	\$3,102,194	\$908,225	\$3,051,162	\$3,215,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$33,794	\$36,000	\$0	\$0	\$36,000	\$11,131	\$48,168	\$36,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,247,274</b>	<b>\$3,126,396</b>	<b>\$11,798</b>	<b>\$0</b>	<b>\$3,138,194</b>	<b>\$919,356</b>	<b>\$3,099,330</b>	<b>\$3,251,700</b>
<b>GPR SUPPORT</b>	<b>\$298,709</b>	<b>\$537,544</b>			<b>\$525,746</b>			<b>\$656,240</b>
<b>F.T.E. STAFF</b>	<b>43.000</b>	<b>43.000</b>					<b>43.000</b>	<b>43.500</b>

<b>Dept:</b> Corporation Counsel	21								<b>Fund Name:</b> General Fund
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DI#	2008 Base	Net Decision Items							2008 Adopted Budget
		01	02	03	04	05	06	07	
<b>PROGRAM EXPENDITURES</b>									
Personal Services	\$3,668,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,668,700
Operating Expenses	\$234,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$234,740
Contractual Services	\$4,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,500
Operating Capital	\$0	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$83,800
<b>TOTAL</b>	<b>\$3,907,940</b>	<b>\$83,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,991,740</b>
<b>PROGRAM REVENUE</b>									
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$3,215,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,215,700
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$36,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$83,800	\$0	\$0	\$0	\$0	\$0	\$0	\$83,800
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,251,700</b>	<b>\$83,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,335,500</b>
<b>GPR SUPPORT</b>	<b>\$656,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$656,240</b>
<b>F.T.E. STAFF</b>	<b>43.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43.500</b>

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
<b>2008 BUDGET BASE</b>			\$3,907,940	\$3,251,700	\$656,240
DI #	CORP-CSA-1	Child Support Office			
DEPT			\$0	\$0	\$0
EXEC			\$0	\$0	\$0
ADOPTED	This transfers the furniture portion of the Child Support Agency Office Relocation project from the Capital Budget to the Operating Budget to potentially be able to leverage federal monies.		\$83,800	\$83,800	\$0
	NET DI #	CORP-CSA-1	\$83,800	\$83,800	\$0
<b>2008 ADOPTED BUDGET</b>			<b>\$3,991,740</b>	<b>\$3,335,500</b>	<b>\$656,240</b>