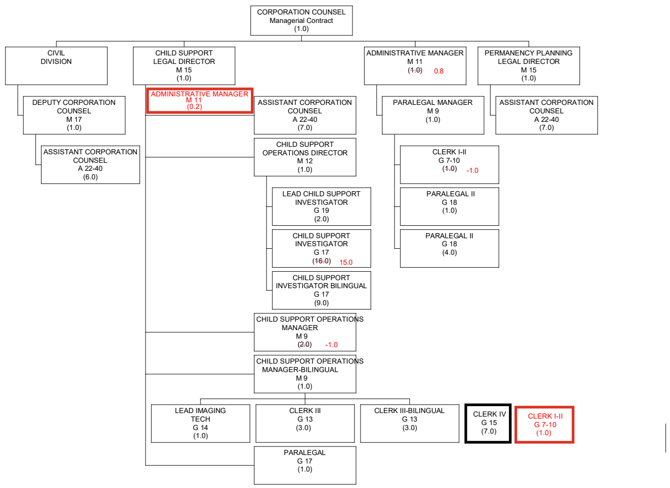
CORPORATION COUNSEL



7/17/2026

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
CORPORATION COUNSEL						
CORPORATION COUNSEL						
CORPORATION COUNSEL	MC	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	6.000	6.000	6.000	6.000
DEPUTY CORPORATION COUNSEL	M 17	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	M 11	1.000	1.000	1.000	1.000	**0.800**
CORPORATION COUNSEL SUBTOTAL		**9.500**	**8.500**	**8.500**	**8.500**	**8.300**
PERMANENCY PLANNING LEGAL SERV						
ASSISTANT CORPORATION COUNSEL	A 22-40	6.000	6.000	6.000	6.000	6.000
ASSISTANT CORPORATION COUNSEL	A 22-40	1.000 [21-03]	1.000 [21-03]	1.000 [21-03]	1.000 [21-03]	1.000 [21-03]
PERMANENCY PLANNING LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
PARALEGAL MANAGER	M 09	1.000 [21-04]	1.000 [21-04]	1.000 [21-04]	1.000 [21-04]	1.000 [21-04]
PARALEGAL II	G 18	4.000	4.000	4.000	4.000	4.000
PARALEGAL II	G 18	1.000 [21-05]	1.000 [21-05]	1.000 [21-05]	1.000 [21-05]	1.000 [21-05]
CLERK I-II	G 07-10	1.000	1.000	1.000	1.000	**0.000**
PERMANENCY PLANNING LEGAL SERV SUBTOTAL		**15.000**	**15.000**	**15.000**	**15.000**	**14.000**
CHILD SUPPORT AGENCY						
CORPORATION COUNSEL	MC	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]	0.500 [21-01]
ASSISTANT CORPORATION COUNSEL	A 22-40	7.000	7.000	7.000	7.000	7.000
CHILD SUPPORT LEGAL DIRECTOR	M 15	1.000	1.000	1.000	1.000	1.000
CHILD SUPPORT ENFORCEMENT OPERATIONS DIRECTOR	M 12	1.000	1.000	1.000	1.000	1.000
ADMINISTRATIVE MANAGER	**M 11**	**0.000**	**0.000**	**0.000**	**0.000**	**0.200**
CHILD SUPPORT OPERATIONS MANAGER	M 09	2.000	2.000	3.000	3.000	**2.000**
ADMINISTRATIVE SERVICES SUPERVISOR	M 06-08	1.000	1.000	0.000	0.000	0.000
LEAD CHILD SUPPORT INVESTIGATOR	G 21	2.000	2.000	2.000	2.000	2.000
CHILD SUPPORT INVESTIGATOR	G 19	26.000	26.000	26.000	26.000	**25.000**
PARALEGAL I	G 17	1.000	1.000	1.000	1.000	1.000
CLERK IV	G 15	7.000	7.000	7.000	7.000	7.000
LEAD IMAGING TECHNICIAN	G 14	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	7.000	7.000	7.000	7.000	7.000
CLERK I-II	**G 07-10**	**0.000**	**0.000**	**0.000**	**0.000**	**1.000**
CHILD SUPPORT AGENCY SUBTOTAL		**56.500**	**56.500**	**56.500**	**56.500**	**55.700**
CORPORATION COUNSEL TOTAL		**81.000**	**80.000**	**80.000**	**80.000**	**78.000**

SUMMARY OF POSITION FOOTNOTES:

CORPORATION COUNSEL

21-01 POSITION (283) IS ALLOCATED BETWEEN PROGRAMS; SALARY REPRESENTS 0.5 FTE.

21-03 0.5 FTE ASSISTANT CORPORATION COUNSEL POSITION (286) IS CONTINGENT UPON CONTINUED FEDERAL IV-E REIMBURSEMENT (2004 BUDGET).

21-04 RES. 182, 03-04 ACCEPTED FUNDING FOR POSITION #2506. POSITION CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

21-05 2008 BUDGET CREATED POSITION (2633) CONTINGENT ON 75% REIMBURSEMENT OF IV-E FUNDS.

Dept:	Corporation Counsel	21	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	Corporation Counsel	122/00		**Fund No:**	1110

Mission:

To provide timely and cost effective legal services to the county as a municipal corporate entity.

Description:

Under Section 59.42 of the Wisconsin State Statutes, the Corporation Counsel is responsible for providing legal services to county departments, the County Executive, the County Board of Supervisors, and elected officials; representing the County in civil litigation; prosecuting various County Ordinance violations; and assisting in the collection of delinquent accounts receivable.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$1,873,596	$1,699,994	$0	$0	$1,699,994	$582,575	$1,766,709	$1,838,788
Operating Expenses	$42,501	$61,019	$0	$0	$61,019	$7,987	$42,095	$61,019
Contractual Services	$11,606	$13,300	$0	$0	$13,300	$0	$12,300	$16,700
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,927,703	$1,774,313	$0	$0	$1,774,313	$590,562	$1,821,104	$1,916,507
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$392,858	$471,933	$0	$0	$471,933	$0	$471,933	$511,940
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	$0	$1,000	$0	$0	$1,000	$0	$1,000	$1,000
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
TOTAL	$392,858	$472,933	$0	$0	$472,933	$0	$472,933	$512,940
GPR SUPPORT	$1,534,846	$1,301,380			$1,301,380			$1,403,567
F.T.E. STAFF	9.500	8.500					8.500	8.300

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$1,928,000	$0	$0	$0	($25,936)	($63,276)	$0	$0	$1,838,788
Operating Expenses	$61,019	$0	$0	$0	$0	$0	$0	$0	$61,019
Contractual Services	$16,700	$0	$0	$0	$0	$0	$0	$0	$16,700
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$2,005,719	$0	$0	$0	($25,936)	($63,276)	$0	$0	$1,916,507
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$471,933	$2,839	$27,568	$9,600	$0	$0	$0	$0	$511,940
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	$1,000	$0	$0	$0	$0	$0	$0	$0	$1,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$472,933	$2,839	$27,568	$9,600	$0	$0	$0	$0	$512,940
GPR SUPPORT	$1,532,786	($2,839)	($27,568)	($9,600)	($25,936)	($63,276)	$0	$0	$1,403,567
F.T.E. STAFF	8.500	0.000	0.000	0.000	(0.200)	0.000	0.000	0.000	8.300

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$2,005,719	$472,933	$1,532,786
DI # CORP-CNSL-1 Increase in Groundwater Initiative Revenue			
DEPT Position #290 is partially funded by the Groundwater Initiative Revenue line (Landfill). It is anticipated that the costs for this position will increase in 2027; therefore, the revenue is projected to increase by $2,839.	$0	$2,839	($2,839)
EXEC			$0
ADOPTED			$0
NET DI # CORP-CNSL-1	$0	$2,839	($2,839)

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Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Corporation Counsel	122/00	Fund No.:	1110

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	CORP-CNSL-2 Increase in Airport Services Revenue			
DEPT	Position #2521 provides unique services to the Dane County Regional Airport including, but not limited to, general legal issues, airport specific contract review, leases, and day-to-day operations.It is anticipated that the costs for this position will increase in 2027; therefore, the revenue is projected to increase by $27,568.	$0	$27,568	($27,568)
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CNSL-2	$0	$27,568	($27,568)
DI #	CORP-CNSL-3 Create Services to County Treasurer Line			
DEPT	Create Services to County Treasurer Line for personnel and legal costs associated with the acquisiton of tax deed properties to meet target GPR reduction.	$0	$9,600	($9,600)
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CNSL-3	$0	$9,600	($9,600)
DI #	CORP-CNSL-4 Allocate 20% of Position #281 to CHLD			
DEPT	Allocate 20% of Position #281 to Child Support Agency which will make a portion of the postion's cost eligible for federal reimbursement.	($25,936)	$0	($25,936)
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CNSL-4	($25,936)	$0	($25,936)

Dept:	Corporation Counsel	21		**Fund Name:**	General Fund
Prgm:	Corporation Counsel	122/00		**Fund No.:**	1110

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	**Expenditures**	**Revenue**	**GPR Support**
DI #	CORP-CNSL-5 Personnel Cost Savings for Position #281			
DEPT	Personnel cost savings due to the difference between the cost of the incumbent in Position 281 and that of a new employee after the incumbent retires.	($63,276)	$0	($63,276)
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CNSL-5	($63,276)	$0	($63,276)
	2027 REQUESTED BUDGET	$1,916,507	$512,940	$1,403,567

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DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 1,873,596	$ 1,699,994	$ 0	$ 0	$ 1,699,994	$ 582,575	$ 1,766,709	$ 0	$ 1,928,000
OPERATING EXPENSE	42,501	61,019	0	0	61,019	7,987	42,095	0	61,019
CONTRACTUAL SERVICES	11,606	13,300	0	0	13,300	0	12,300	0	16,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,927,703	$ 1,774,313	$ 0	$ 0	$ 1,774,313	$ 590,562	$ 1,821,104	$ 0	$ 2,005,719
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	392,858	471,933	0	0	471,933	0	471,933	0	471,933
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	1,000	0	0	1,000	0	1,000	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 392,858	$ 472,933	$ 0	$ 0	$ 472,933	$ 0	$ 472,933	$ 0	$ 472,933
NET COST:	$ 1,534,846	$ 1,301,380	$ 0	$ 0	$ 1,301,380	$ 590,562	$ 1,348,171	$ 0	$ 1,532,786

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 1,928,000	$ 0	$ 0	$ 0	$ (25,936)	$ (63,276)	$ 0	$ 0	$ 1,838,788
OPERATING EXPENSE	61,019	0	0	0	0	0	0	0	61,019
CONTRACTUAL SERVICES	16,700	0	0	0	0	0	0	0	16,700
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 2,005,719	$ 0	$ 0	$ 0	$ (25,936)	$ (63,276)	$ 0	$ 0	$ 1,916,507
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	471,933	2,839	27,568	9,600	0	0	0	0	511,940
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	1,000	0	0	0	0	0	0	0	1,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 472,933	$ 2,839	$ 27,568	$ 9,600	$ 0	$ 0	$ 0	$ 0	$ 512,940
NET COST:	$ 1,532,786	$ (2,839)	$ (27,568)	$ (9,600)	$ (25,936)	$ (63,276)	$ 0	$ 0	$ 1,403,567

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCGNOP	10009	SALARIES AND WAGES		$1,302,278	$1,202,347	$0	$0	$1,202,347	$312,115	$1,173,079	$0	$1,250,700
27	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		$9,084	$12,000	$0	$0	$12,000	$0	$9,084	$0	$12,000
27	CRPCGNOP	10099	RETIREMENT FUND		$90,660	$87,123	$0	$0	$87,123	$22,472	$84,462	$0	$90,100
27	CRPCGNOP	10108	SOCIAL SECURITY		$94,085	$88,089	$0	$0	$88,089	$23,394	$85,787	$0	$93,600
27	CRPCGNOP	10117	HEALTH		$223,222	$248,706	$0	$0	$248,706	$89,103	$259,845	$0	$304,100
27	CRPCGNOP	10126	HEALTH-RETIREES		$129,651	$67,500	$0	$0	$67,500	$132,696	$132,696	$0	$178,900
27	CRPCGNOP	10153	DENTAL		$10,166	$10,851	$0	$0	$10,851	$2,692	$10,442	$0	$11,300
27	CRPCGNOP	10180	LIFE INSURANCE		$431	$480	$0	$0	$480	$104	$416	$0	$600
27	CRPCGNOP	10185	FSA ADMINISTRATION FEE		$230	$300	$0	$0	$300	$0	$300	$0	$300
27	CRPCGNOP	10189	WORKERS COMPENSATION		$7,100	$6,800	$0	$0	$6,800	$0	$6,800	$0	$7,000
27	CRPCGNOP	10225	PROFESSIONAL DUES		$6,689	$3,798	$0	$0	$3,798	$0	$3,798	$0	$4,500
27	CRPCGNOP	10250	SALARY SAVINGS		$0	($28,000)	$0	$0	($28,000)	$0	$0	$0	($25,100)
27	CRPCGNOP	20648	CONFERENCES AND TRAINING		$2,562	$2,750	$0	$0	$2,750	$1,906	$2,750	$0	$2,750
27	CRPCGNOP	20675	CONTINUING EDUCATION		$990	$2,750	$0	$0	$2,750	$151	$2,750	$0	$2,750
27	CRPCGNOP	20811	DCSO PROCESS FEES		$5,008	$1,500	$0	$0	$1,500	$80	$4,500	$0	$1,500
27	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		$4,319	$2,000	$0	$0	$2,000	$388	$2,000	$0	$2,000
27	CRPCGNOP	21008	EXPERT WITNESS		$0	$1,900	$0	$0	$1,900	$0	$1,900	$0	$1,900
27	CRPCGNOP	21413	LIBRARY		$2,163	$5,500	$0	$0	$5,500	$146	$3,801	$0	$5,500
27	CRPCGNOP	21584	MEMBERSHIP FEES		$0	$2,500	$0	$0	$2,500	$100	$2,500	$0	$2,500
27	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		$17,938	$11,400	$0	$0	$11,400	$2,339	$9,773	$0	$11,400
27	CRPCGNOP	22250	REPAIR OF EQUIPMENT		$0	$500	$0	$0	$500	$0	$500	$0	$500
27	CRPCGNOP	22646	TRAVEL EXPENSE		$19	$2,120	$0	$0	$2,120	$2,257	$2,120	$0	$2,120
27	CRPCGNOP	22736	TELEPHONE		$9,501	$28,099	$0	$0	$28,099	$618	$9,501	$0	$28,099
27	CRPCGNOP	31260	INSURANCE		$11,500	$12,300	$0	$0	$12,300	$0	$12,300	$0	$15,700
27	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		$106	$1,000	$0	$0	$1,000	$0	$0	$0	$1,000
			TOTAL EXPENDITURES		**$1,927,703**	**$1,774,313**	**$0**	**$0**	**$1,774,313**	**$590,562**	**$1,821,104**	**$0**	**$2,005,719**

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DEPARTMENT: Corporation Counel

PROGRAM: Corporation Counsel

						DEPARTMENTAL CHANGES							
YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CRPCGNOP	10009	SALARIES AND WAGES		$1,250,700				($18,720)	($31,372)			$1,200,608
27	CRPCGNOP	10072	LIMITED TERM EMPLOYEES		$12,000								$12,000
27	CRPCGNOP	10099	RETIREMENT FUND		$90,100				($1,292)	($2,540)			$86,268
27	CRPCGNOP	10108	SOCIAL SECURITY		$93,600				($1,432)	($2,400)			$89,768
27	CRPCGNOP	10117	HEALTH		$304,100				($6,037)	($27,494)			$270,569
27	CRPCGNOP	10126	HEALTH-RETIREES		$178,900								$178,900
27	CRPCGNOP	10153	DENTAL		$11,300				($381)				$10,919
27	CRPCGNOP	10180	LIFE INSURANCE		$600					($97)			$503
27	CRPCGNOP	10185	FSA ADMINISTRATION FEE		$300								$300
27	CRPCGNOP	10189	WORKERS COMPENSATION		$7,000								$7,000
27	CRPCGNOP	10225	PROFESSIONAL DUES		$4,500								$4,500
27	CRPCGNOP	10250	SALARY SAVINGS		($25,100)				$1,926	$627			($22,547)
27	CRPCGNOP	20648	CONFERENCES AND TRAINING		$2,750								$2,750
27	CRPCGNOP	20675	CONTINUING EDUCATION		$2,750								$2,750
27	CRPCGNOP	20811	DCSO PROCESS FEES		$1,500								$1,500
27	CRPCGNOP	20873	DISBURSEMENTS FOR LEGAL ACTION		$2,000								$2,000
27	CRPCGNOP	21008	EXPERT WITNESS		$1,900								$1,900
27	CRPCGNOP	21413	LIBRARY		$5,500								$5,500
27	CRPCGNOP	21584	MEMBERSHIP FEES		$2,500								$2,500
27	CRPCGNOP	22043	PRTNG STA & OFFICE SUPPLIES		$11,400								$11,400
27	CRPCGNOP	22250	REPAIR OF EQUIPMENT		$500								$500
27	CRPCGNOP	22646	TRAVEL EXPENSE		$2,120								$2,120
27	CRPCGNOP	22736	TELEPHONE		$28,099								$28,099
27	CRPCGNOP	31260	INSURANCE		$15,700								$15,700
27	CRPCGNOP	32457	SPECIAL ATTORNEY FEES		$1,000								$1,000
			TOTAL EXPENDITURES		**$2,005,719**	**$0**	**$0**	**$0**	**($25,936)**	**($63,276)**	**$0**	**$0**	**$1,916,507**

DEPARTMENT: Corporation Counsel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		$189,859	$191,382	$0	$0	$191,382	$0	$191,382	$0	$191,382
27	CRPCGNOP	82982	SERVICES TO AIRPORT		$182,168	$252,006	$0	$0	$252,006	$0	$252,006	$0	$252,006
27	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		$20,831	$23,045	$0	$0	$23,045	$0	$23,045	$0	$23,045
27	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		$0	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		$0	$5,500	$0	$0	$5,500	$0	$5,500	$0	$5,500
27	CRPCGNOP	83005	SERVICES TO COUNTY TREASURER		$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$392,858**	**$472,933**	**$0**	**$0**	**$472,933**	**$0**	**$472,933**	**$0**	**$472,933**

DEPARTMENT: Corporation Counel
PROGRAM: Corporation Counsel

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
						DEPARTMENTAL CHANGES							
27	CRPCGNOP	80075	GROUNDWATER INITIATIVE REVENUE		$191,382	$2,839							$194,221
27	CRPCGNOP	82982	SERVICES TO AIRPORT		$252,006		$27,568						$279,574
27	CRPCGNOP	82985	CORPORATION COUNSEL REVENUE		$23,045								$23,045
27	CRPCGNOP	82987	COLLECTION OF DELINQUENT ACCTS		$1,000								$1,000
27	CRPCGNOP	82988	SERVICES TO COUNTY AGENCIES		$5,500								$5,500
27	CRPCGNOP	83005	SERVICES TO COUNTY TREASURER		$0			$9,600					$9,600
			TOTAL REVENUES		**$472,933**	**$2,839**	**$27,568**	**$9,600**	**$0**	**$0**	**$0**	**$0**	**$512,940**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Increase in Groundwater Initiative Revenue

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-CNSL-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Position #290 is partially funded by the Groundwater Initiative Revenue line (Landfill). It is anticipated that the costs for this position will increase in 2027; therefore, the revenue is projected to increase by $2,839.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

See above.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

N/A

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$2,839
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$2,839
NET COST TO COUNTY	($2,839)

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Increase in Airport Services Revenue

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-CNSL-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Position #2521 provides unique services to the Dane County Regional Airport including, but not limited to, general legal issues, airport specific contract review, leases, and day-to-day operations.It is anticipated that the costs for this position will increase in 2027; therefore, the revenue is projected to increase by $27,568.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

See above.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

N/A

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$27,568
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$27,568
NET COST TO COUNTY	($27,568)

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Create Services to County Treasurer Line

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-CNSL-3

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Create Services to County Treasurer Line for personnel and legal costs associated with the acquisiton of tax deed properties to meet target GPR reduction.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Creating a Services to County Treasurer line for personnel and legal costs associated with the acquisition of tax deed properties is needed to meet GPR target reduction for budget year 2027.

(b) What are the consequences of not funding this request?

(c) What savings/productivity improvements will result from approval of this request?

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$9,600
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$9,600
NET COST TO COUNTY	($9,600)

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Allocate 20% of Position #281 to CHLD

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
281	Administrative Manager	-0.200	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-0.200	

9. DECISION ITEM NUMBER

CORP-CNSL-4

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Allocate 20% of Position #281 to Child Support Agency which will make a portion of the postion's cost eligible for federal reimbursement.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Allocating 20% of this position to the Child Support agency will help in meeting the target GPR reduction.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($25,936)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($25,936)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($25,936)

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1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Allocate 20% of Position #281 to CHLD

9. DECISION ITEM NUMBER

CORP-CNSL-4

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
281	Administrative Manager	M	11	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

			281							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		($18,720)							
LONGEVITY										
INCENTIVE										
RETIREMENT			(1,292)							
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		(1,432)							
HEALTH			(6,037)							
DENTAL			(381)							
DISABILITY										
LIFE										
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			1,926							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	($25,936)	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1:									
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	$0	$0	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Corporation Counsel	**4. PROGRAM NO.**	122/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Personnel Cost Savings for Position #281

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-CNSL-5

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Personnel cost savings due to the difference between the cost of the incumbent in Position 281 and that of a new employee after the incumbent retires.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

This personnel cost savings for Position #281 will allow meeting target GPR reduction.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($63,276)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($63,276)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	($63,276)

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BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL
PROG: CORPORATION COUNSEL

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
NONE REQUESTED									
			-	-	-	-			

Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00		Fund No:	1110

Mission:

To represent the public interest in civil commitments and termination of parental rights cases.

Description:

Assigned staff are responsible for representing the public interest in civil commitments and termination of parental rights cases.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$2,344,898	$2,414,400	$0	$0	$2,414,400	$650,940	$2,378,512	$2,442,653
Operating Expenses	$48,552	$122,113	$0	$0	$122,113	$6,298	$87,715	$122,113
Contractual Services	$16,433	$16,093	$0	$0	$16,093	$13,533	$16,633	$18,110
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$2,409,883	$2,552,606	$0	$0	$2,552,606	$670,771	$2,482,860	$2,582,876
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$567,870	$589,564	$0	$0	$589,564	$0	$589,564	$583,505
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	$0	$0	$0	$0	$0	$0	$0	$0
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
TOTAL	$567,870	$589,564	$0	$0	$589,564	$0	$589,564	$583,505
GPR SUPPORT	$1,842,014	$1,963,042			$1,963,042			$1,999,371
F.T.E. STAFF	15.000	15.000					15.000	14.000

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$2,554,200	($111,547)	$0	$0	$0	$0	$0	$0	$2,442,653
Operating Expenses	$122,113	$0	$0	$0	$0	$0	$0	$0	$122,113
Contractual Services	$16,893	$0	$0	$1,217	$0	$0	$0	$0	$18,110
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$2,693,206	($111,547)	$0	$1,217	$0	$0	$0	$0	$2,582,876
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$589,564	($14,501)	$8,442	$0	$0	$0	$0	$0	$583,505
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	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$589,564	($14,501)	$8,442	$0	$0	$0	$0	$0	$583,505
GPR SUPPORT	$2,103,642	($97,046)	($8,442)	$1,217	$0	$0	$0	$0	$1,999,371
F.T.E. STAFF	15.000	(1.000)	0.000	0.000	0.000	0.000	0.000	0.000	14.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$2,693,206	$589,564	$2,103,642
DI # CORP-PPLN-1 Reallocate Position #3053			
DEPT Reallocate Position #3053 to Child Support Agency so that position's costs are eligible for federal reimbursement.	($111,547)	($14,501)	($97,046)
EXEC			$0
ADOPTED			$0
NET DI # CORP-PPLN-1	($111,547)	($14,501)	($97,046)

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Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Permanency Planning	124/00	Fund No.:	1110

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	CORP-PPLN-2 IV-E Revenue to Position #1602			
DEPT	Add IV-E federal reimbursement revenue to Position #1602 to reflect reassignment of duties.	$0	$8,442	($8,442)
EXEC				$0
ADOPTED				$0
	NET DI # CORP-PPLN-2	$0	$8,442	($8,442)
DI #	CORP-PPLN-3 Increase Case Management Software Expense Line			
DEPT	The case management software expense line must be increased to accommodate the contractual price adjustment for 2027.	$1,217	$0	$1,217
EXEC				$0
ADOPTED				$0
	NET DI # CORP-PPLN-3	$1,217	$0	$1,217
	2027 REQUESTED BUDGET	$2,582,876	$583,505	$1,999,371

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 2,344,898	$ 2,414,400	$ 0	$ 0	$ 2,414,400	$ 650,940	$ 2,378,512	$ 0	$ 2,554,200
OPERATING EXPENSE	48,552	122,113	0	0	122,113	6,298	87,715	0	122,113
CONTRACTUAL SERVICES	16,433	16,093	0	0	16,093	13,533	16,633	0	16,893
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 2,409,883	$ 2,552,606	$ 0	$ 0	$ 2,552,606	$ 670,771	$ 2,482,860	$ 0	$ 2,693,206
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	567,870	589,564	0	0	589,564	0	589,564	0	589,564
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 567,870	$ 589,564	$ 0	$ 0	$ 589,564	$ 0	$ 589,564	$ 0	$ 589,564
NET COST:	$ 1,842,014	$ 1,963,042	$ 0	$ 0	$ 1,963,042	$ 670,771	$ 1,893,296	$ 0	$ 2,103,642

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 2,554,200	$ (111,547)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,442,653
OPERATING EXPENSE	122,113	0	0	0	0	0	0	0	122,113
CONTRACTUAL SERVICES	16,893	0	0	1,217	0	0	0	0	18,110
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 2,693,206	$ (111,547)	$ 0	$ 1,217	$ 0	$ 0	$ 0	$ 0	$ 2,582,876
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	589,564	(14,501)	8,442	0	0	0	0	0	583,505
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 589,564	$ (14,501)	$ 8,442	$ 0	$ 0	$ 0	$ 0	$ 0	$ 583,505
NET COST:	$ 2,103,642	$ (97,046)	$ (8,442)	$ 1,217	$ 0	$ 0	$ 0	$ 0	$ 1,999,371

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCPERM	10009	SALARIES AND WAGES		$1,601,872	$1,630,000	$0	$0	$1,630,000	$412,109	$1,583,864	$0	$1,690,200
27	CRPCPERM	10027	OVERTIME		$0	$400	$0	$0	$400	$0	$400	$0	$400
27	CRPCPERM	10072	LIMITED TERM EMPLOYEES		$0	$22,400	$0	$0	$22,400	$0	$22,400	$0	$22,400
27	CRPCPERM	10099	RETIREMENT FUND		$111,119	$117,500	$0	$0	$117,500	$29,672	$114,038	$0	$121,800
27	CRPCPERM	10108	SOCIAL SECURITY		$117,481	$123,400	$0	$0	$123,400	$30,744	$118,356	$0	$129,900
27	CRPCPERM	10117	HEALTH		$463,934	$518,000	$0	$0	$518,000	$172,198	$504,339	$0	$586,400
27	CRPCPERM	10126	HEALTH-RETIREES		$15,608	$0	$0	$0	$0	$0	$0	$0	$0
27	CRPCPERM	10153	DENTAL		$22,381	$23,200	$0	$0	$23,200	$5,780	$22,568	$0	$24,300
27	CRPCPERM	10171	DISABILITY INSURANCE		$680	$400	$0	$0	$400	$251	$807	$0	$800
27	CRPCPERM	10180	LIFE INSURANCE		$679	$800	$0	$0	$800	$185	$740	$0	$900
27	CRPCPERM	10185	FSA ADMINISTRATION FEE		$230	$300	$0	$0	$300	$0	$300	$0	$300
27	CRPCPERM	10189	WORKERS COMPENSATION		$5,800	$5,600	$0	$0	$5,600	$0	$5,600	$0	$5,800
27	CRPCPERM	10198	UNEMPLOYMENT COMPENSATION		($370)	$0	$0	$0	$0	$0	$0	$0	$0
27	CRPCPERM	10225	PROFESSIONAL DUES		$5,486	$5,100	$0	$0	$5,100	$0	$5,100	$0	$4,800
27	CRPCPERM	10250	SALARY SAVINGS		$0	($32,700)	$0	$0	($32,700)	$0	$0	$0	($33,800)
27	CRPCPERM	20528	CASE MEDIATION TRAINING		$0	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,000
27	CRPCPERM	20648	CONFERENCES AND TRAINING		$4,630	$5,700	$0	$0	$5,700	$867	$5,700	$0	$5,700
27	CRPCPERM	20675	CONTINUING EDUCATION		$2,011	$1,400	$0	$0	$1,400	$0	$1,400	$0	$1,400
27	CRPCPERM	20811	DCSO PROCESS FEES		$457	$21,750	$0	$0	$21,750	$41	$6,750	$0	$21,750
27	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		$11,224	$25,000	$0	$0	$25,000	$2,651	$13,529	$0	$25,000
27	CRPCPERM	21008	EXPERT WITNESS		$0	$15,000	$0	$0	$15,000	$0	$14,833	$0	$15,000
27	CRPCPERM	21413	LIBRARY		$487	$2,100	$0	$0	$2,100	$807	$943	$0	$2,100
27	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		$15,915	$13,000	$0	$0	$13,000	$1,314	$14,508	$0	$13,000
27	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		$0	$10,000	$0	$0	$10,000	$0	$10,000	$0	$10,000
27	CRPCPERM	22636	TRANSLATION SERVICES		$104	$2,000	$0	$0	$2,000	$0	$2,000	$0	$2,000
27	CRPCPERM	22646	TRAVEL EXPENSE		$392	$2,720	$0	$0	$2,720	$0	$2,720	$0	$2,720
27	CRPCPERM	22736	TELEPHONE		$13,332	$21,443	$0	$0	$21,443	$618	$13,332	$0	$21,443
27	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		$13,533	$12,993	$0	$0	$12,993	$13,533	$13,533	$0	$12,993
27	CRPCPERM	31260	INSURANCE		$2,900	$3,100	$0	$0	$3,100	$0	$3,100	$0	$3,900
			TOTAL EXPENDITURES		**$2,409,883**	**$2,552,606**	**$0**	**$0**	**$2,552,606**	**$670,771**	**$2,482,860**	**$0**	**$2,693,206**

DEPARTMENT: Corporation Counel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CRPCPERM	10009	SALARIES AND WAGES		$1,690,200	($63,650)							$1,626,550
27	CRPCPERM	10027	OVERTIME		$400								$400
27	CRPCPERM	10072	LIMITED TERM EMPLOYEES		$22,400								$22,400
27	CRPCPERM	10099	RETIREMENT FUND		$121,800	($4,583)							$117,217
27	CRPCPERM	10108	SOCIAL SECURITY		$129,900	($4,869)							$125,031
27	CRPCPERM	10117	HEALTH		$586,400	($37,729)							$548,671
27	CRPCPERM	10126	HEALTH-RETIREES		$0								$0
27	CRPCPERM	10153	DENTAL		$24,300	($1,907)							$22,393
27	CRPCPERM	10171	DISABILITY INSURANCE		$800								$800
27	CRPCPERM	10180	LIFE INSURANCE		$900	($82)							$818
27	CRPCPERM	10185	FSA ADMINISTRATION FEE		$300								$300
27	CRPCPERM	10189	WORKERS COMPENSATION		$5,800								$5,800
27	CRPCPERM	10198	UNEMPLOYMENT COMPENSATION		$0								$0
27	CRPCPERM	10225	PROFESSIONAL DUES		$4,800								$4,800
27	CRPCPERM	10250	SALARY SAVINGS		($33,800)	$1,273							($32,527)
27	CRPCPERM	20528	CASE MEDIATION TRAINING		$2,000								$2,000
27	CRPCPERM	20648	CONFERENCES AND TRAINING		$5,700								$5,700
27	CRPCPERM	20675	CONTINUING EDUCATION		$1,400								$1,400
27	CRPCPERM	20811	DCSO PROCESS FEES		$21,750								$21,750
27	CRPCPERM	20873	DISBURSEMENTS FOR LEGAL ACTION		$25,000								$25,000
27	CRPCPERM	21008	EXPERT WITNESS		$15,000								$15,000
27	CRPCPERM	21413	LIBRARY		$2,100								$2,100
27	CRPCPERM	22043	PRTNG STA & OFFICE SUPPLIES		$13,000								$13,000
27	CRPCPERM	22452	SPECIAL ATTY FEES-IMMIGRATION		$10,000								$10,000
27	CRPCPERM	22636	TRANSLATION SERVICES		$2,000								$2,000
27	CRPCPERM	22646	TRAVEL EXPENSE		$2,720								$2,720
27	CRPCPERM	22736	TELEPHONE		$21,443								$21,443
27	CRPCPERM	30533	CASE MGMT SOFTWARE MAINTENANCE		$12,993			$1,217					$14,210
27	CRPCPERM	31260	INSURANCE		$3,900								$3,900
			TOTAL EXPENDITURES		**$2,693,206**	**($111,547)**	**$0**	**$1,217**	**$0**	**$0**	**$0**	**$0**	**$2,582,876**

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCPERM	82989	4E PROGRAM REVENUE		$567,870	$589,564	$0	$0	$589,564	$0	$589,564	$0	$589,564
			TOTAL REVENUES		**$567,870**	**$589,564**	**$0**	**$0**	**$589,564**	**$0**	**$589,564**	**$0**	**$589,564**

DEPARTMENT: Corporation Counsel
PROGRAM: Permanency Planning

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CRPCPERM	82989	4E PROGRAM REVENUE		$589,564	($14,501)	$8,442						$583,505
			TOTAL REVENUES		**$589,564**	**($14,501)**	**$8,442**	**$0**	**$0**	**$0**	**$0**	**$0**	**$583,505**

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Corporation Counsel	**3. DEPT. NO.** 21	**5. FUND NAME** General Fund	
2. PROGRAM Permanency Planning	**4. PROGRAM NO.** 124/00	**6. FUND NO.** 1110	

7. DECISION ITEM TITLE

Reallocate Position #3053

9. DECISION ITEM NUMBER

CORP-PPLN-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3053	Clerk I-II	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-1.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocate Position #3053 to Child Support Agency so that position's costs are eligible for federal reimbursement.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Reallocationg Position #3053 will allow us to meet our required GPR reduction for budget year 2027.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($111,547)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($111,547)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	($14,501)
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	($14,501)
NET COST TO COUNTY	($97,046)

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1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Permanency Planning	**4. PROGRAM NO.**	124/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE Reallocate Position #3053

9. DECISION ITEM NUMBER CORP-PPLN-1

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3053	Clerk I-II	G	7-10	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.

For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.

Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.

		3053							
BASE SALARY		$63,650							
LONGEVITY									
INCENTIVE									
RETIREMENT		4,583							
FICA		4,869							
HEALTH		37,728							
DENTAL		1,907							
DISABILITY									
LIFE		82							
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(1,273)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	$111,546	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: IV-E Revenue (26%)	(14,501)							
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	($14,501)	$0	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Permanency Planning	**4. PROGRAM NO.**	124/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

IV-E Revenue to Position #1602

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-PPLN-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Add IV-E federal reimbursement revenue to Position #1602 to reflect reassignment of duties.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

To meet GPR reduction target, we can add IV-E revenue to Position #1602 due to reassignment of duties.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$0
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$8,442
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$8,442
NET COST TO COUNTY	($8,442)

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Permanency Planning	**4. PROGRAM NO.**	124/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Increase Case Management Software Expense Line

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

9. DECISION ITEM NUMBER

CORP-PPLN-3

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

The case management software expense line must be increased to accommodate the contractual price adjustment for 2027.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Corporation Counsel has used this case management software (Legal Files) since 2014. Adding funds to this expense line is necessary to fulfill the contractual increase for 2027.

(b) What are the consequences of not funding this request?

N/A

(c) What savings/productivity improvements will result from approval of this request?

N/A

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$1,217
OPERATING OUTLAY	$0
TOTAL EXPENSE	$1,217
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$0
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$0
NET COST TO COUNTY	$1,217

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BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL
PROG: PERMANENCY PLANNING

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES MODIFIED BUDGET	EXPENDITURES ESTIMATED CARRYFWD	REVENUES MODIFIED BUDGET	REVENUES ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			

Dept:	Corporation Counsel	21	DANE COUNTY	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00		Fund No:	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 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$7,956,188	$8,041,900	$0	$0	$8,041,900	$2,342,173	$7,923,532	$8,445,812
Operating Expenses	$427,968	$471,270	$0	$0	$471,270	$98,234	$438,462	$471,270
Contractual Services	$4,800	$5,800	$0	$0	$5,800	$0	$5,800	$7,300
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$8,388,956	$8,518,970	$0	$0	$8,518,970	$2,440,407	$8,367,794	$8,924,382
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$7,153,660	$6,475,280	$0	$0	$6,475,280	$1,800,213	$6,475,280	$6,409,459
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	$35,369	$39,000	$0	$0	$39,000	$7,695	$27,503	$39,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$15	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$7,189,044	$6,514,280	$0	$0	$6,514,280	$1,807,908	$6,502,783	$6,448,459
GPR SUPPORT	$1,199,912	$2,004,690			$2,004,690			$2,475,923
F.T.E. STAFF	56.500	56.500					56.500	55.700

Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00	Fund No.:	1110

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$8,546,700	($238,371)	$111,547	$25,936	$0	$0	$0	$0	$8,445,812
Operating Expenses	$471,270	$0	$0	$0	$0	$0	$0	$0	$471,270
Contractual Services	$7,300	$0	$0	$0	$0	$0	$0	$0	$7,300
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$9,025,270	($238,371)	$111,547	$25,936	$0	$0	$0	$0	$8,924,382
PROGRAM REVENUE									
Taxes	$0	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$6,475,280	($157,325)	$73,621	$17,883	$0	$0	$0	$0	$6,409,459
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	$39,000	$0	$0	$0	$0	$0	$0	$0	$39,000
Intergovernmental Charge for Services	$0	$0	$0	$0	$0	$0	$0	$0	$0
Miscellaneous	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Financing Sources	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$6,514,280	($157,325)	$73,621	$17,883	$0	$0	$0	$0	$6,448,459
GPR SUPPORT	$2,510,990	($81,046)	$37,926	$8,053	$0	$0	$0	$0	$2,475,923
F.T.E. STAFF	56.500	(2.000)	1.000	0.200	0.000	0.000	0.000	0.000	55.700

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2027 BUDGET BASE	$9,025,270	$6,514,280	$2,510,990
DI # CORP-CSA-1 Eliminate Positions in Child Support Agency			
DEPT Elimination of vacant Positions #85 and 3532. Personnel reduction is necessary to meet GPR reduction target.	($238,371)	($157,325)	($81,046)
EXEC			$0
ADOPTED			$0
NET DI # CORP-CSA-1	($238,371)	($157,325)	($81,046)

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Dept:	Corporation Counsel	21	Fund Name:	General Fund
Prgm:	Child Support Agency	125/00	Fund No.:	1110

	NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE	Expenditures	Revenue	GPR Support
DI #	CORP-CSA-2 Reallocate Position #3053			
DEPT	Move position #3053 from Permanency Planning division to Child Support division so that position costs will be eligibale for federal reimbursement.	$111,547	$73,621	$37,926
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CSA-2	$111,547	$73,621	$37,926
DI #	CORP-CSA-3 Allocate 20% of Position #281 to CHLD			
DEPT	Reallocate 20% of Position #281 to CHLD and reassign duties so that a portion of the position's costs will be eligible for federal reimbursement.	$25,936	$17,883	$8,053
EXEC				$0
ADOPTED				$0
	NET DI # CORP-CSA-3	$25,936	$17,883	$8,053
	2027 REQUESTED BUDGET	$8,924,382	$6,448,459	$2,475,923

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 7,956,188	$ 8,041,900	$ 0	$ 0	$ 8,041,900	$ 2,342,173	$ 7,923,532	$ 0	$ 8,546,700
OPERATING EXPENSE	427,968	471,270	0	0	471,270	98,234	438,462	0	471,270
CONTRACTUAL SERVICES	4,800	5,800	0	0	5,800	0	5,800	0	7,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 8,388,956	$ 8,518,970	$ 0	$ 0	$ 8,518,970	$ 2,440,407	$ 8,367,794	$ 0	$ 9,025,270
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	7,153,660	6,475,280	0	0	6,475,280	1,800,213	6,475,280	0	6,475,280
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	35,369	39,000	0	0	39,000	7,695	27,503	0	39,000
MISCELLANEOUS	15	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 7,189,044	$ 6,514,280	$ 0	$ 0	$ 6,514,280	$ 1,807,908	$ 6,502,783	$ 0	$ 6,514,280
NET COST:	$ 1,199,912	$ 2,004,690	$ 0	$ 0	$ 2,004,690	$ 632,499	$ 1,865,011	$ 0	$ 2,510,990

DEPARTMENTAL CHANGES

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	$ 8,546,700	$ (238,371)	$ 111,547	$ 25,936	$ 0	$ 0	$ 0	$ 0	$ 8,445,812
OPERATING EXPENSE	471,270	0	0	0	0	0	0	0	471,270
CONTRACTUAL SERVICES	7,300	0	0	0	0	0	0	0	7,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 9,025,270	$ (238,371)	$ 111,547	$ 25,936	$ 0	$ 0	$ 0	$ 0	$ 8,924,382
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	6,475,280	(157,325)	73,621	17,883	0	0	0	0	6,409,459
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	39,000	0	0	0	0	0	0	0	39,000
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	$ 6,514,280	$ (157,325)	$ 73,621	$ 17,883	$ 0	$ 0	$ 0	$ 0	$ 6,448,459
NET COST:	$ 2,510,990	$ (81,046)	$ 37,926	$ 8,053	$ 0	$ 0	$ 0	$ 0	$ 2,475,923

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCCHLD	10009	SALARIES AND WAGES		$5,163,013	$5,208,700	$0	$0	$5,208,700	$1,310,340	$5,022,764	$0	$5,461,200
27	CRPCCHLD	10027	OVERTIME		$0	$1,900	$0	$0	$1,900	$0	$1,900	$0	$1,900
27	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		$94,063	$26,100	$0	$0	$26,100	$34,475	$92,312	$0	$26,100
27	CRPCCHLD	10099	RETIREMENT FUND		$359,630	$375,400	$0	$0	$375,400	$94,154	$362,167	$0	$393,400
27	CRPCCHLD	10108	SOCIAL SECURITY		$391,243	$398,500	$0	$0	$398,500	$100,514	$386,943	$0	$418,300
27	CRPCCHLD	10117	HEALTH		$1,681,802	$1,900,200	$0	$0	$1,900,200	$593,139	$1,780,418	$0	$2,057,700
27	CRPCCHLD	10126	HEALTH-RETIREES		$139,373	$109,500	$0	$0	$109,500	$186,361	$154,858	$0	$164,300
27	CRPCCHLD	10153	DENTAL		$86,713	$90,100	$0	$0	$90,100	$21,962	$87,304	$0	$96,600
27	CRPCCHLD	10171	DISABILITY INSURANCE		$2,645	$2,700	$0	$0	$2,700	$690	$2,020	$0	$2,000
27	CRPCCHLD	10180	LIFE INSURANCE		$2,200	$2,300	$0	$0	$2,300	$538	$2,146	$0	$2,300
27	CRPCCHLD	10185	FSA ADMINISTRATION FEE		$460	$600	$0	$0	$600	$0	$600	$0	$600
27	CRPCCHLD	10189	WORKERS COMPENSATION		$30,100	$24,300	$0	$0	$24,300	$0	$24,300	$0	$25,000
27	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		$0	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,500
27	CRPCCHLD	10225	PROFESSIONAL DUES		$4,946	$4,300	$0	$0	$4,300	$0	$4,300	$0	$5,100
27	CRPCCHLD	10250	SALARY SAVINGS		$0	($104,200)	$0	$0	($104,200)	$0	$0	$0	($109,300)
27	CRPCCHLD	20625	COMMUNITY ACCESS DAY		$978	$1,000	$0	$0	$1,000	$0	$1,000	$0	$1,000
27	CRPCCHLD	20648	CONFERENCES AND TRAINING		$23,973	$22,000	$0	$0	$22,000	$245	$22,000	$0	$22,000
27	CRPCCHLD	20675	CONTINUING EDUCATION		$2,809	$4,000	$0	$0	$4,000	$450	$4,000	$0	$4,000
27	CRPCCHLD	20811	DCSO PROCESS FEES		$160,563	$200,000	$0	$0	$200,000	$27,926	$170,000	$0	$200,000
27	CRPCCHLD	21143	PATERNITY TESTS		$33,687	$59,000	$0	$0	$59,000	$7,319	$33,107	$0	$59,000
27	CRPCCHLD	21413	LIBRARY		$635	$1,000	$0	$0	$1,000	$305	$811	$0	$1,000
27	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		$126,084	$114,560	$0	$0	$114,560	$38,270	$122,935	$0	$114,560
27	CRPCCHLD	22250	REPAIR OF EQUIPMENT		$600	$700	$0	$0	$700	$0	$600	$0	$700
27	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		$59,397	$44,000	$0	$0	$44,000	$19,270	$60,693	$0	$44,000
27	CRPCCHLD	22628	RECORDS & WITNESS FEES		$16,384	$17,000	$0	$0	$17,000	$4,986	$20,210	$0	$17,000
27	CRPCCHLD	22646	TRAVEL EXPENSE		$572	$940	$0	$0	$940	$0	$572	$0	$940
27	CRPCCHLD	22736	TELEPHONE		$2,285	$7,070	$0	$0	$7,070	($537)	$2,534	$0	$7,070
27	CRPCCHLD	31260	INSURANCE		$4,800	$5,100	$0	$0	$5,100	$0	$5,100	$0	$6,600
27	CRPCCHLD	32223	RENTAL OF EQUIPMENT		$0	$700	$0	$0	$700	$0	$700	$0	$700
			TOTAL EXPENDITURES		**$8,388,956**	**$8,518,970**	**$0**	**$0**	**$8,518,970**	**$2,440,407**	**$8,367,794**	**$0**	**$9,025,270**

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES							AGENCY REQUEST
						DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	
27	CRPCCHLD	10009	SALARIES AND WAGES		$5,461,200	($154,356)	$63,650	$18,720					$5,389,214
27	CRPCCHLD	10027	OVERTIME		$1,900								$1,900
27	CRPCCHLD	10072	LIMITED TERM EMPLOYEES		$26,100								$26,100
27	CRPCCHLD	10099	RETIREMENT FUND		$393,400	($11,114)	$4,583	$1,292					$388,161
27	CRPCCHLD	10108	SOCIAL SECURITY		$418,300	($11,808)	$4,869	$1,432					$412,793
27	CRPCCHLD	10117	HEALTH		$2,057,700	($60,366)	$37,729	$6,037					$2,041,100
27	CRPCCHLD	10126	HEALTH-RETIREES		$164,300								$164,300
27	CRPCCHLD	10153	DENTAL		$96,600	($3,814)	$1,907	$381					$95,074
27	CRPCCHLD	10171	DISABILITY INSURANCE		$2,000								$2,000
27	CRPCCHLD	10180	LIFE INSURANCE		$2,300		$82						$2,382
27	CRPCCHLD	10185	FSA ADMINISTRATION FEE		$600								$600
27	CRPCCHLD	10189	WORKERS COMPENSATION		$25,000								$25,000
27	CRPCCHLD	10198	UNEMPLOYMENT COMPENSATION		$1,500								$1,500
27	CRPCCHLD	10225	PROFESSIONAL DUES		$5,100								$5,100
27	CRPCCHLD	10250	SALARY SAVINGS		($109,300)	$3,087	($1,273)	($1,926)					($109,412)
27	CRPCCHLD	20625	COMMUNITY ACCESS DAY		$1,000								$1,000
27	CRPCCHLD	20648	CONFERENCES AND TRAINING		$22,000								$22,000
27	CRPCCHLD	20675	CONTINUING EDUCATION		$4,000								$4,000
27	CRPCCHLD	20811	DCSO PROCESS FEES		$200,000								$200,000
27	CRPCCHLD	21143	PATERNITY TESTS		$59,000								$59,000
27	CRPCCHLD	21413	LIBRARY		$1,000								$1,000
27	CRPCCHLD	22043	PRTNG STA & OFFICE SUPPLIES		$114,560								$114,560
27	CRPCCHLD	22250	REPAIR OF EQUIPMENT		$700								$700
27	CRPCCHLD	22376	SHERIFF &/OR PROCESSING FEES		$44,000								$44,000
27	CRPCCHLD	22628	RECORDS & WITNESS FEES		$17,000								$17,000
27	CRPCCHLD	22646	TRAVEL EXPENSE		$940								$940
27	CRPCCHLD	22736	TELEPHONE		$7,070								$7,070
27	CRPCCHLD	31260	INSURANCE		$6,600								$6,600
27	CRPCCHLD	32223	RENTAL OF EQUIPMENT		$700								$700
			TOTAL EXPENDITURES		**$9,025,270**	**($238,371)**	**$111,547**	**$25,936**	**$0**	**$0**	**$0**	**$0**	**$8,924,382**

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DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CRPCCHLD	80395	PATERNITY TEST FEES		$34,829	$28,000	$0	$0	$28,000	$7,509	$26,958	$0	$28,000
27	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		$6,761,200	$5,668,580	$0	$0	$5,668,580	$1,800,213	$5,668,580	$0	$5,668,580
27	CRPCCHLD	80400	PERFORMANCE FUNDS		$392,460	$806,700	$0	$0	$806,700	$0	$806,700	$0	$806,700
27	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		$540	$11,000	$0	$0	$11,000	$186	$545	$0	$11,000
27	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		$15	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$7,189,044**	**$6,514,280**	**$0**	**$0**	**$6,514,280**	**$1,807,908**	**$6,502,783**	**$0**	**$6,514,280**

DEPARTMENT: Corporation Counsel
PROGRAM: Child Support Agency

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	AGENCY BASE	DEPARTMENTAL CHANGES DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
27	CRPCCHLD	80395	PATERNITY TEST FEES		$28,000								$28,000
27	CRPCCHLD	80397	FEDERAL REIMBURSEMENT		$5,668,580	($157,325)	$73,621	$17,883					$5,602,759
27	CRPCCHLD	80400	PERFORMANCE FUNDS		$806,700								$806,700
27	CRPCCHLD	82880	RECEIVING & DISBURSING FEES		$11,000								$11,000
27	CRPCCHLD	82970	MISCELLANEOUS GENERAL REVENUE		$0								$0
			TOTAL REVENUES		**$6,514,280**	**($157,325)**	**$73,621**	**$17,883**	**$0**	**$0**	**$0**	**$0**	**$6,448,459**

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DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Eliminate Positions in Child Support Agency

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
85	Child Support Investigator	-1.000	1/1/2027
3532	Child Support Operations Manager	-1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	-2.000	

9. DECISION ITEM NUMBER

CORP-CSA-1

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Elimination of vacant Positions #85 and 3532. Personnel reduction is necessary to meet GPR reduction target.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Eliminating vacant Positions #85 and #3532 will allow us to meet our required GPR reduction for budget year 2027.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	($238,371)
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	($238,371)
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	($157,325)
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	($157,325)
NET COST TO COUNTY	($81,046)

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1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110
7. DECISION ITEM TITLE				**9. DECISION ITEM NUMBER**	
	Eliminate Positions in Child Support Agency			CORP-CSA-1	

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
85	Child Support Investigator	G	19	NO	
3532	Child Support Operations Manager	M	09	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

			85	**3532**						
BASE SALARY	Instructions for this section: In the column		$70,865	$83,491						
LONGEVITY	for each position, enter the appropriate data									
INCENTIVE	from the new position request printout.									
RETIREMENT			5,102	6,011						
FICA	For the "Items under $500", "Capital" and		5,421	6,387						
HEALTH	"Revenue" sections, please use columns		30,183	30,183						
DENTAL	M, N. and O to give a short description of		1,907	1,907						
DISABILITY	each item included.									
LIFE										
WORKERS COMP	Suggestion: "Freeze" the line titles in column									
PROTECTIVE	L and the Column headings by using									
TOOL ALL.	the "Freeze Panes" feature so that you can									
BAR DUES	move across the screen to the right									
UNIFORMS	and down without losing that information.									
SALARY SAVGS			(1,417)	(1,670)						
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	$112,061	$126,309	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: IV-D REVENUE (66%)		(73,960)	(83,365)						
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	($73,960)	($83,365)	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Reallocate Position #3053

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
3053	Clerk I-II	1.000	1/1/2027
	TOTAL REQUESTED FTE CHANGE	1.000	

9. DECISION ITEM NUMBER

CORP-CSA-2

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Move position #3053 from Permanency Planning division to Child Support division so that position costs will be eligibale for federal reimbursement.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Moving position #3053 to Child Support Agency will allow this position to generate IV-D revenue of 66 percent to allow department to meet GPR target reduction for budget year 2027.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$111,547
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$111,547
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$73,621
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$73,621
NET COST TO COUNTY	$37,926

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1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Reallocate Position #3053

9. DECISION ITEM NUMBER

CORP-CSA-2

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
3053	Clerk I-II	G	.7-10	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

			3053							
BASE SALARY	Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.		$63,650							
LONGEVITY										
INCENTIVE										
RETIREMENT			4,583							
FICA	For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.		4,869							
HEALTH			37,729							
DENTAL			1,907							
DISABILITY										
LIFE			82							
WORKERS COMP	Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.									
PROTECTIVE										
TOOL ALL.										
BAR DUES										
UNIFORMS										
SALARY SAVGS			(1,273)							
CONF & TRNG										
SUPPLIES										
ITEMS UNDER $2,500										
TELEPHONE										
TRAVEL										
CAPITAL										
OTHER										
		TOTAL EXPENSES	$111,547	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: IV-D Revenue (66%)		73,621							
	Source 2:									
	Source 3:									
	Source 4:									
	Source 5:									
		TOTAL REVENUES	$73,621	$0	$0	$0	$0	$0	$0	$0

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Allocate 20% of Position #281 to CHLD

9. DECISION ITEM NUMBER

CORP-CSA-3

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
281	Administrative Manager	0.200	1/1/2027
	TOTAL REQUESTED FTE CHANGE	0.200	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

Reallocate 20% of Position #281 to CHLD and reassign duties so that a portion of the position's costs will be eligible for federal reimbursement.

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

Allocating and adding 66% IV-D revneue to 20% of Position #281 will allow us to meet GPR target reduction.

(b) What are the consequences of not funding this request?

See above.

(c) What savings/productivity improvements will result from approval of this request?

See above.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$25,936
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	$0
OPERATING OUTLAY	$0
TOTAL EXPENSE	$25,936
RELATED REVENUES	
TAXES	$0
INTERGOVERNMENTAL REVENUE	$17,883
LICENSES & PERMITS	$0
FINES, FORFEITS & PENALTIES	$0
PUBLIC CHARGES FOR SERVICES	$0
INTERGOVERNMENTAL CHARGE FOR SERVICES	$0
MISCELLANEOUS	$0
OTHER FINANCING SOURCES	$0
TOTAL REVENUE	$17,883
NET COST TO COUNTY	$8,053

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1. DEPARTMENT	Corporation Counsel	**3. DEPT. NO.**	21	**5. FUND NAME**	General Fund
2. PROGRAM	Child Support Agency	**4. PROGRAM NO.**	125/00	**6. FUND NO.**	1110

7. DECISION ITEM TITLE

Allocate 20% of Position #281 to CHLD

9. DECISION ITEM NUMBER

CORP-CSA-3

13. ADDITIONAL BUDGETED POSITION CHANGES INFORMATION

POSITION#	TITLE	UNIT	RANGE	FOOTNOTE?	FOOTNOTE REASON / TEXT
281	Administrative Manager	M	11	NO	

14. EXPENSES/REVENUES INCLUDED WITH EACH NEW POSITION REQUEST (used to adjust Decision Item if amended during the budget process)

Instructions for this section: In the column for each position, enter the appropriate data from the new position request printout.

For the "Items under $500", "Capital" and "Revenue" sections, please use columns M, N. and O to give a short description of each item included.

Suggestion: "Freeze" the line titles in column L and the Column headings by using the "Freeze Panes" feature so that you can move across the screen to the right and down without losing that information.

		281							
BASE SALARY		$18,720							
LONGEVITY									
INCENTIVE									
RETIREMENT		1,292							
FICA		1,432							
HEALTH		6,037							
DENTAL		381							
DISABILITY									
LIFE									
WORKERS COMP									
PROTECTIVE									
TOOL ALL.									
BAR DUES									
UNIFORMS									
SALARY SAVGS		(1,926)							
CONF & TRNG									
SUPPLIES									
ITEMS UNDER $2,500									
TELEPHONE									
TRAVEL									
CAPITAL									
OTHER									
	TOTAL EXPENSES	$25,936	$0	$0	$0	$0	$0	$0	$0
SPECIFY REVENUES ASSOCIATED W/ EACH POSITION	Source 1: IV-D Revenue (66%)	17,883							
	Source 2:								
	Source 3:								
	Source 4:								
	Source 5:								
	TOTAL REVENUES	$17,883	$0	$0	$0	$0	$0	$0	$0

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BUDGET CARRYFORWARD REQUEST

DEPT: CORPORATION COUNSEL
PROG: CHILD SUPPORT AGENCY

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES MODIFIED BUDGET	EXPENDITURES ESTIMATED CARRYFWD	REVENUES MODIFIED BUDGET	REVENUES ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
NONE REQUESTED									
			-	-	-	-			