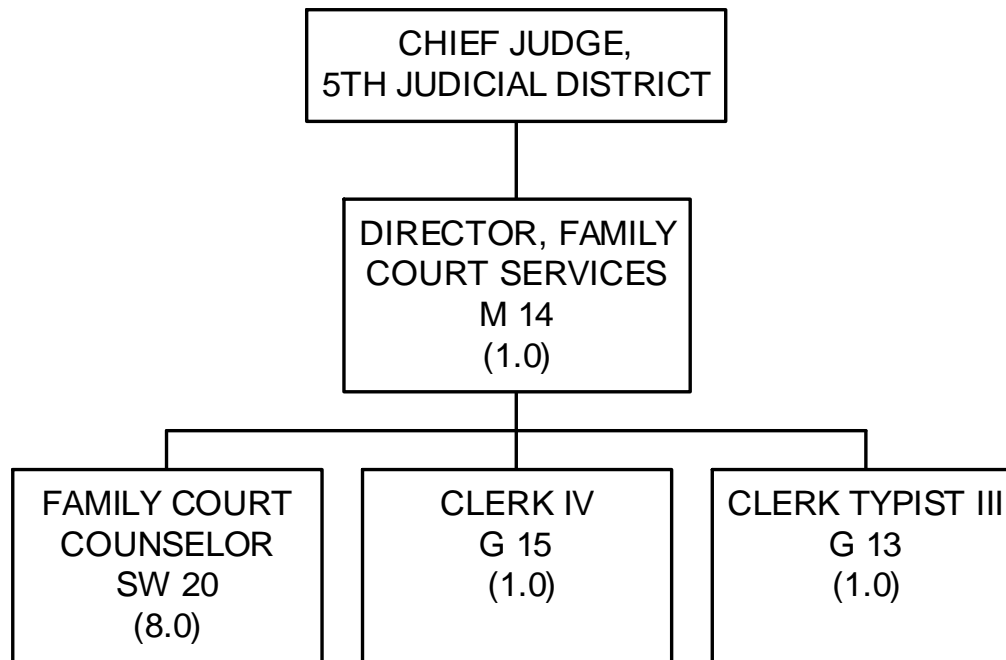


FAMILY COURT SERVICES



**COUNTY OF DANE
BUDGETED POSITIONS**

| CLASSIFICATION TITLE | RANGE | 2020 | 2021 | MOD 2021 | 2022 | | |
|--|-------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | | REQUEST | RECOMM'D | ADOPTED |
| <u>FAMILY COURT SERVICES</u> | | | | | | | |
| DIRECTOR OF FAMILY COURT COUNSELING SERVICES | M 14 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FAMILY COURT COUNSELOR | SW20 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 |
| CLERK IV | G 15 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| CLERK III | G 13 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 |
| FAMILY COURT SERVICES TOTAL | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |
| | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 |

| | | | | | |
|--------------|-----------------------|--------|--------------------|-------------------|--------------|
| Dept: | Family Court Services | 33 | DANE COUNTY | Fund Name: | General Fund |
| Prgm: | Family Court Services | 206/00 | | Fund No: | 1110 |

Mission:

To provide mediation and evaluation services to families referred by the court in divorce and paternity cases.

Description:

Family Court Services provides mediation and evaluation services to Dane County families and courts as directed by the Wisconsin State Statutes. Child custody and placement decisions, reached through mediation, reduce the emotional and financial stressors on families. Custody and placement studies provide Dane County judges with expert opinions based on the best interests of children and save taxpayers the cost of many court hours.

| | Actual 2020 | Adopted 2021 | 2020 Carry Forward | Board Transfers | Budget As Modified | 2021 YTD | Estimated 2021 | Department Request |
|---------------------------------------|--------------------|--------------------|-----------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|
| PROGRAM EXPENDITURES | | | | | | | | |
| Personnel Costs | \$1,194,608 | \$1,230,500 | \$0 | \$0 | \$1,230,500 | \$351,263 | \$1,242,509 | \$1,256,700 |
| Operating Expenses | \$31,934 | \$25,000 | \$658 | \$0 | \$25,658 | \$7,714 | \$30,328 | \$25,000 |
| Contractual Services | \$2,500 | \$3,000 | \$0 | \$0 | \$3,000 | \$0 | \$3,000 | \$3,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,229,042 | \$1,258,500 | \$658 | \$0 | \$1,259,158 | \$358,977 | \$1,275,837 | \$1,285,000 |
| PROGRAM REVENUE | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$0 | \$4,500 | \$0 | \$0 | \$4,500 | \$0 | \$0 | \$4,500 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$324,877 | \$413,800 | \$0 | \$0 | \$413,800 | \$90,859 | \$327,499 | \$413,800 |
| 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 | \$324,877 | \$418,300 | \$0 | \$0 | \$418,300 | \$90,859 | \$327,499 | \$418,300 |
| GPR SUPPORT | \$904,165 | \$840,200 | | | \$840,858 | | | \$866,700 |
| F.T.E. STAFF | 11.000 | 11.000 | | | | | 11.000 | 11.000 |

| | | | | | | | | | |
|---------------------------------------|--------------------|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------------------------|
| Dept: Family Court Services | 33 | | | | | | | | Fund Name: General Fund |
| Prgm: Family Court Services | 206/00 | | | | | | | | Fund No.: 1110 |
| DI# NONE | 2022 Base | Net Decision Items | | | | | | | 2022 Requested Budget |
| | | 01 | 02 | 03 | 04 | 05 | 06 | 07 | |
| PROGRAM EXPENDITURES | | | | | | | | | |
| Personnel Costs | \$1,256,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,256,700 |
| Operating Expenses | \$25,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$25,000 |
| Contractual Services | \$3,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,300 |
| Operating Capital | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,285,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,285,000 |
| PROGRAM REVENUE | | | | | | | | | |
| Taxes | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Intergovernmental Revenue | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Licenses & Permits | \$4,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,500 |
| Fines, Forfeits & Penalties | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Public Charges for Services | \$413,800 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$413,800 |
| 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 | \$418,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$418,300 |
| GPR SUPPORT | \$866,700 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$866,700 |
| F.T.E. STAFF | 11.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 11.000 |

| | | | | | |
|---|--|--|--------------|-----------|-------------|
| NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE | | | Expenditures | Revenue | GPR Support |
| 2022 BUDGET BASE | | | \$1,285,000 | \$418,300 | \$866,700 |
| 2022 REQUESTED BUDGET | | | \$1,285,000 | \$418,300 | \$866,700 |

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

OPERATING BUDGET SUMMARY

| PROGRAM SUMMARY | 2020 ACTUAL | ADOPTED BUDGET 2021 | 2020 CARRYFORWD | 2021 CO BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL YTD | ESTIMATED TOTAL | TOTAL ESTIMATED CARRYFORWD | AGENCY BASE |
|-----------------------------------|---------------------|---------------------------|--------------------|-----------------------------|-------------------------------|-------------------|---------------------|----------------------------------|---------------------|
| PERSONNEL COSTS | \$ 1,194,608 | \$ 1,230,500 | \$ 0 | \$ 0 | \$ 1,230,500 | \$ 351,263 | \$ 1,242,509 | \$ 0 | \$ 1,256,700 |
| OPERATING EXPENSE | 31,934 | 25,000 | 658 | 0 | 25,658 | 7,714 | 30,328 | 658 | 25,000 |
| CONTRACTUAL SERVICES | 2,500 | 3,000 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,300 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 1,229,042 | \$ 1,258,500 | \$ 658 | \$ 0 | \$ 1,259,158 | \$ 358,977 | \$ 1,275,837 | \$ 658 | \$ 1,285,000 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LICENSES & PERMITS | 0 | 4,500 | 0 | 0 | 4,500 | 0 | 0 | 0 | 4,500 |
| FINES, FORFEITS & PENALTIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC CHARGE FOR SERVICE | 324,877 | 413,800 | 0 | 0 | 413,800 | 90,859 | 327,499 | 0 | 413,800 |
| 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 | \$ 324,877 | \$ 418,300 | \$ 0 | \$ 0 | \$ 418,300 | \$ 90,859 | \$ 327,499 | \$ 0 | \$ 418,300 |
| NET COST: | \$ 904,165 | \$ 840,200 | \$ 658 | \$ 0 | \$ 840,858 | \$ 268,118 | \$ 948,338 | \$ 658 | \$ 866,700 |

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 | \$ 1,256,700 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,256,700 |
| OPERATING EXPENSE | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 |
| CONTRACTUAL SERVICES | 3,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,300 |
| OPERATING CAPITAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM EXPENDITURES | \$ 1,285,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,285,000 |
| LESS REVENUES | | | | | | | | | |
| TAXES | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| INTERGOVERNMENTAL REVENUE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| LICENSES & PERMITS | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 |
| FINES, FORFEITS & PENALTIES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| PUBLIC CHARGE FOR SERVICE | 413,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413,800 |
| 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 | \$ 418,300 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 418,300 |
| NET COST: | \$ 866,700 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 866,700 |

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2020 EXPENDITURES | ADOPTED BUDGET 2021 | 2020 CARRYFORWARD | 2021 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL EXPENDITURES YTD | ESTIMATED EXPENDITURES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|---------------------------|----------|--------|--------------------------------|-----------------------|----------------------|---------------------------|----------------------|---------------------------------|-------------------------------|-------------------------------|------------------------------------|------------------------------------|--------------------|
| 22 | FAMCC | 10009 | SALARIES AND WAGES | | \$811,694 | \$837,400 | \$0 | \$0 | \$837,400 | \$226,222 | \$837,168 | \$0 | \$842,500 |
| 22 | FAMCC | 10027 | OVERTIME | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 22 | FAMCC | 10072 | LIMITED TERM EMPLOYEES | | \$21,644 | \$17,800 | \$0 | \$0 | \$17,800 | \$5,781 | \$15,695 | \$0 | \$17,800 |
| 22 | FAMCC | 10099 | RETIREMENT FUND | | \$64,622 | \$66,650 | \$0 | \$0 | \$66,650 | \$18,290 | \$66,745 | \$0 | \$67,000 |
| 22 | FAMCC | 10108 | SOCIAL SECURITY | | \$62,581 | \$65,450 | \$0 | \$0 | \$65,450 | \$17,288 | \$64,918 | \$0 | \$65,900 |
| 22 | FAMCC | 10117 | HEALTH | | \$216,658 | \$224,500 | \$0 | \$0 | \$224,500 | \$79,244 | \$237,733 | \$0 | \$241,600 |
| 22 | FAMCC | 10153 | DENTAL | | \$11,272 | \$12,300 | \$0 | \$0 | \$12,300 | \$4,291 | \$13,947 | \$0 | \$14,500 |
| 22 | FAMCC | 10180 | LIFE INSURANCE | | \$440 | \$600 | \$0 | \$0 | \$600 | \$146 | \$503 | \$0 | \$500 |
| 22 | FAMCC | 10185 | FSA ADMINISTRATION FEE | | \$196 | \$200 | \$0 | \$0 | \$200 | \$0 | \$200 | \$0 | \$300 |
| 22 | FAMCC | 10189 | WORKERS COMPENSATION | | \$5,500 | \$5,500 | \$0 | \$0 | \$5,500 | \$0 | \$5,500 | \$0 | \$6,500 |
| 22 | FAMCC | 20605 | COMMISSIONERS SERVICES TO FCCS | | \$10,000 | \$10,000 | \$0 | \$0 | \$10,000 | \$0 | \$10,000 | \$0 | \$10,000 |
| 22 | FAMCC | 20675 | CONTINUING EDUCATION | | \$3,919 | \$3,200 | \$0 | \$0 | \$3,200 | \$1,615 | \$3,200 | \$0 | \$3,200 |
| 22 | FAMCC | 21413 | LIBRARY | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| 22 | FAMCC | 22043 | PRTNG STA & OFFICE SUPPLIES | | \$16,501 | \$10,000 | \$0 | \$0 | \$10,000 | \$5,734 | \$15,169 | \$0 | \$10,000 |
| 22 | FAMCC | 22250 | REPAIR OF EQUIPMENT | | \$25 | \$300 | \$0 | \$0 | \$300 | \$0 | \$157 | \$0 | \$300 |
| 22 | FAMCC | 22278 | RESOURCE BOOKLET | | \$0 | \$0 | \$658 | \$0 | \$658 | \$0 | \$658 | \$658 | \$0 |
| 22 | FAMCC | 22646 | TRAVEL EXPENSE | | \$614 | \$100 | \$0 | \$0 | \$100 | \$74 | \$100 | \$0 | \$100 |
| 22 | FAMCC | 22736 | TELEPHONE | | \$876 | \$1,300 | \$0 | \$0 | \$1,300 | \$290 | \$944 | \$0 | \$1,300 |
| 22 | FAMCC | 31260 | INSURANCE | | \$2,500 | \$2,900 | \$0 | \$0 | \$2,900 | \$0 | \$2,900 | \$0 | \$3,200 |
| 22 | FAMCC | 31273 | INTERPRETER SERVICES | | \$0 | \$100 | \$0 | \$0 | \$100 | \$0 | \$100 | \$0 | \$100 |
| TOTAL EXPENDITURES | | | | | \$1,229,042 | \$1,258,500 | \$658 | \$0 | \$1,259,158 | \$358,977 | \$1,275,837 | \$658 | \$1,285,000 |

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | DEPARTMENTAL CHANGES | | | | | | | AGENCY REQUEST | | |
|---------------------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|--------------------|
| | | | | | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | | DECISION ITEM #7 | |
| 22 | FAMCC | 10009 | SALARIES AND WAGES | | \$842,500 | | | | | | | | | \$842,500 |
| 22 | FAMCC | 10027 | OVERTIME | | \$100 | | | | | | | | | \$100 |
| 22 | FAMCC | 10072 | LIMITED TERM EMPLOYEES | | \$17,800 | | | | | | | | | \$17,800 |
| 22 | FAMCC | 10099 | RETIREMENT FUND | | \$67,000 | | | | | | | | | \$67,000 |
| 22 | FAMCC | 10108 | SOCIAL SECURITY | | \$65,900 | | | | | | | | | \$65,900 |
| 22 | FAMCC | 10117 | HEALTH | | \$241,600 | | | | | | | | | \$241,600 |
| 22 | FAMCC | 10153 | DENTAL | | \$14,500 | | | | | | | | | \$14,500 |
| 22 | FAMCC | 10180 | LIFE INSURANCE | | \$500 | | | | | | | | | \$500 |
| 22 | FAMCC | 10185 | FSA ADMINISTRATION FEE | | \$300 | | | | | | | | | \$300 |
| 22 | FAMCC | 10189 | WORKERS COMPENSATION | | \$6,500 | | | | | | | | | \$6,500 |
| 22 | FAMCC | 20605 | COMMISSIONERS SERVICES TO FCCS | | \$10,000 | | | | | | | | | \$10,000 |
| 22 | FAMCC | 20675 | CONTINUING EDUCATION | | \$3,200 | | | | | | | | | \$3,200 |
| 22 | FAMCC | 21413 | LIBRARY | | \$100 | | | | | | | | | \$100 |
| 22 | FAMCC | 22043 | PRTNG STA & OFFICE SUPPLIES | | \$10,000 | | | | | | | | | \$10,000 |
| 22 | FAMCC | 22250 | REPAIR OF EQUIPMENT | | \$300 | | | | | | | | | \$300 |
| 22 | FAMCC | 22278 | RESOURCE BOOKLET | | \$0 | | | | | | | | | \$0 |
| 22 | FAMCC | 22646 | TRAVEL EXPENSE | | \$100 | | | | | | | | | \$100 |
| 22 | FAMCC | 22736 | TELEPHONE | | \$1,300 | | | | | | | | | \$1,300 |
| 22 | FAMCC | 31260 | INSURANCE | | \$3,200 | | | | | | | | | \$3,200 |
| 22 | FAMCC | 31273 | INTERPRETER SERVICES | | \$100 | | | | | | | | | \$100 |
| TOTAL EXPENDITURES | | | | | \$1,285,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,285,000 |

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | 2020 REVENUES | ADOPTED BUDGET 2021 | 2020 CARRYFORWARD | 2021 COUNTY BOARD ACTIONS | CURRENT MODIFIED BUDGET | ACTUAL REVENUES YTD | ESTIMATED REVENUES TOTAL | TOTAL ESTIMATED CARRYFORWARD | AGENCY BASE |
|-----------------------|----------|--------|--------------------------------|-----------------------|------------------|---------------------------|----------------------|---------------------------------|-------------------------------|---------------------------|--------------------------------|------------------------------------|------------------|
| 22 | FAMCC | 80431 | PARENT EDUCATION | | \$14,313 | \$44,100 | \$0 | \$0 | \$44,100 | \$8,202 | \$14,456 | \$0 | \$44,100 |
| 22 | FAMCC | 80432 | STUDY FEES | | \$134,076 | \$173,200 | \$0 | \$0 | \$173,200 | \$43,279 | \$139,562 | \$0 | \$173,200 |
| 22 | FAMCC | 80433 | MEDIATION FEES | | \$20,863 | \$21,000 | \$0 | \$0 | \$21,000 | \$6,119 | \$19,727 | \$0 | \$21,000 |
| 22 | FAMCC | 80435 | FILING FEES-COURT ACTIONS-FAM | | \$26,560 | \$32,000 | \$0 | \$0 | \$32,000 | \$7,260 | \$28,070 | \$0 | \$32,000 |
| 22 | FAMCC | 80437 | MARRIAGE LICENSE FEE-COUNSEL | | \$106,764 | \$117,500 | \$0 | \$0 | \$117,500 | \$19,280 | \$100,840 | \$0 | \$117,500 |
| 22 | FAMCC | 80440 | FILING FEES-REV OF COURT ORDER | | \$13,725 | \$11,000 | \$0 | \$0 | \$11,000 | \$4,050 | \$16,183 | \$0 | \$11,000 |
| 22 | FAMCC | 81873 | DOMESTIC PARTNER CERTIFICATE | | \$0 | \$4,500 | \$0 | \$0 | \$4,500 | \$0 | \$0 | \$0 | \$4,500 |
| 22 | FAMCC | 82280 | PHOTOCOPY FEES | | \$2,591 | \$4,000 | \$0 | \$0 | \$4,000 | \$2,069 | \$2,617 | \$0 | \$4,000 |
| 22 | FAMCC | 82281 | BRIEF FOCUSED ASSESSMENT FEES | | \$5,984 | \$11,000 | \$0 | \$0 | \$11,000 | \$600 | \$6,044 | \$0 | \$11,000 |
| TOTAL REVENUES | | | | | \$324,877 | \$418,300 | \$0 | \$0 | \$418,300 | \$90,859 | \$327,499 | \$0 | \$418,300 |

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services

| YR | ORG CODE | OBJECT | DESCRIPTION | C A P B D | DEPARTMENTAL CHANGES | | | | | | | AGENCY REQUEST | | |
|-----------------------|----------|--------|--------------------------------|-----------------------|----------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|
| | | | | | AGENCY BASE | DECISION ITEM #1 | DECISION ITEM #2 | DECISION ITEM #3 | DECISION ITEM #4 | DECISION ITEM #5 | DECISION ITEM #6 | | DECISION ITEM #7 | |
| 22 | FAMCC | 80431 | PARENT EDUCATION | | \$44,100 | | | | | | | | | \$44,100 |
| 22 | FAMCC | 80432 | STUDY FEES | | \$173,200 | | | | | | | | | \$173,200 |
| 22 | FAMCC | 80433 | MEDIATION FEES | | \$21,000 | | | | | | | | | \$21,000 |
| 22 | FAMCC | 80435 | FILING FEES-COURT ACTIONS-FAM | | \$32,000 | | | | | | | | | \$32,000 |
| 22 | FAMCC | 80437 | MARRIAGE LICENSE FEE-COUNSEL | | \$117,500 | | | | | | | | | \$117,500 |
| 22 | FAMCC | 80440 | FILING FEES-REV OF COURT ORDER | | \$11,000 | | | | | | | | | \$11,000 |
| 22 | FAMCC | 81873 | DOMESTIC PARTNER CERTIFICATE | | \$4,500 | | | | | | | | | \$4,500 |
| 22 | FAMCC | 82280 | PHOTOCOPY FEES | | \$4,000 | | | | | | | | | \$4,000 |
| 22 | FAMCC | 82281 | BRIEF FOCUSED ASSESSMENT FEES | | \$11,000 | | | | | | | | | \$11,000 |
| TOTAL REVENUES | | | | | \$418,300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$418,300 |

BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES

PROG: FAMILY COURT SERVICES

| ORG | EXP OBJECT | REV SOURCE | DESCRIPTION | EXPENDITURES | | REVENUES | | TYPE | AUTHORIZATION | JUSTIFICATION/COMMENTS |
|-------|---------------|---------------|------------------|--------------------|-----------------------|--------------------|-----------------------|-------------|---------------|------------------------|
| | | | | MODIFIED BUDGET | ESTIMATED CARRYFWD | MODIFIED BUDGET | ESTIMATED CARRYFWD | | | |
| FAMCC | 22278 | | RESOURCE BOOKLET | 658 | 658 | - | - | SELF FUNDED | 2004 Budget | |
| | | | | 658 | 658 | - | - | | | |