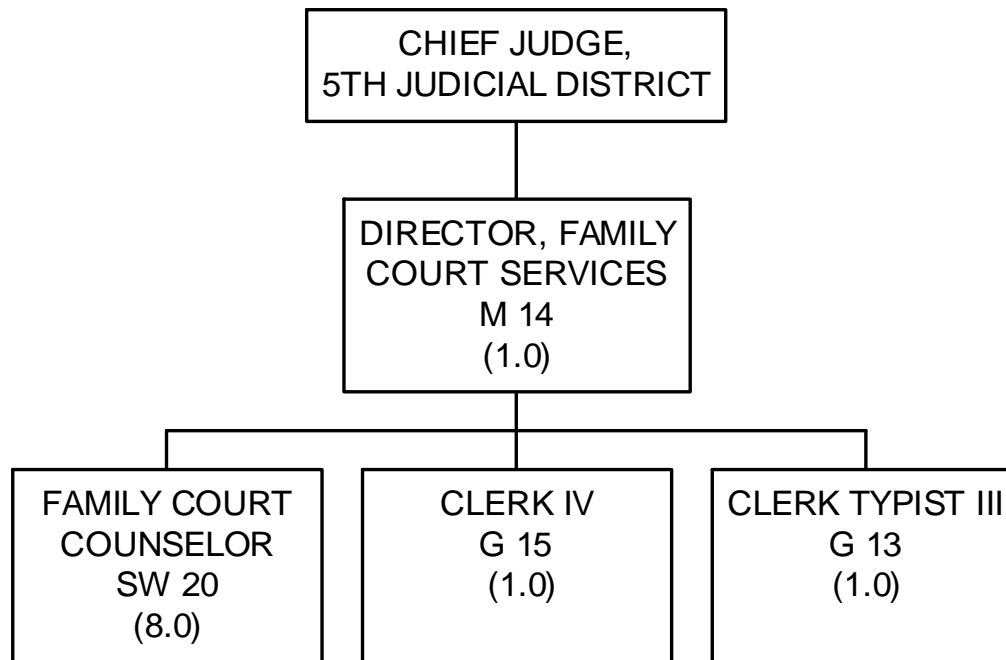


# FAMILY COURT SERVICES



**COUNTY OF DANE  
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2023	2024	MOD 2024	2025		
					REQUEST	RECOMM'D	ADOPTED
<b><u>FAMILY COURT SERVICES</u></b>							
FAMILY COURT SERVICES DIRECTOR	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
<b>FAMILY COURT SERVICES TOTAL</b>		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>
		<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>

<b>Dept:</b>	Family Court Services	33	<b>DANE COUNTY</b>	<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Family Court Services	206/00		<b>Fund No:</b>	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 2023	Adopted 2024	2023 Carry Forward	Board Transfers	Budget As Modified	2024 YTD	Estimated 2024	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$1,293,929	\$1,417,700	\$0	\$0	\$1,417,700	\$367,758	\$1,358,160	\$1,478,300
Operating Expenses	\$36,198	\$25,000	\$681	\$0	\$25,681	\$8,473	\$32,825	\$25,000
Contractual Services	\$3,400	\$14,400	\$0	\$0	\$14,400	\$11,820	\$14,400	\$14,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,333,528</b>	<b>\$1,457,100</b>	<b>\$681</b>	<b>\$0</b>	<b>\$1,457,781</b>	<b>\$388,050</b>	<b>\$1,405,385</b>	<b>\$1,517,600</b>
<b>PROGRAM REVENUE</b>								
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	\$4,500	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$351,114	\$370,700	\$0	\$0	\$370,700	\$81,913	\$359,660	\$370,700
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>\$351,114</b>	<b>\$375,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,200</b>	<b>\$81,913</b>	<b>\$364,160</b>	<b>\$375,200</b>
<b>GPR SUPPORT</b>	<b>\$982,414</b>	<b>\$1,081,900</b>			<b>\$1,082,581</b>			<b>\$1,142,400</b>
<b>F.T.E. STAFF</b>	<b>11.000</b>	<b>11.000</b>					<b>11.000</b>	<b>11.000</b>

<b>Dept:</b> Family Court Services	33								<b>Fund Name:</b> General Fund
<b>Prgm:</b> Family Court Services	206/00								<b>Fund No.:</b> 1110
<b>DI#</b> NONE	2025 Base	<b>Net Decision Items</b>							2025 Requested Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
Personnel Costs	\$1,478,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,478,300
Operating Expenses	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Contractual Services	\$14,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,300
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,517,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,517,600</b>
<b>PROGRAM REVENUE</b>									
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	\$370,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,700
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
<b>TOTAL</b>	<b>\$375,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,200</b>
<b>GPR SUPPORT</b>	<b>\$1,142,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,142,400</b>
<b>F.T.E. STAFF</b>	<b>11.000</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>0.000</b>	<b>11.000</b>

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>			Expenditures	Revenue	GPR Support
<b>2025 BUDGET BASE</b>			\$1,517,600	\$375,200	\$1,142,400
<b>2025 REQUESTED BUDGET</b>			\$1,517,600	\$375,200	\$1,142,400

DEPARTMENT: Family Court Services  
PROGRAM: Family Court Services

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,293,929	\$ 1,417,700	\$ 0	\$ 0	\$ 1,417,700	\$ 367,758	\$ 1,358,160	\$ 0	\$ 1,478,300
OPERATING EXPENSE	36,198	25,000	681	0	25,681	8,473	32,825	681	25,000
CONTRACTUAL SERVICES	3,400	14,400	0	0	14,400	11,820	14,400	0	14,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,333,528</b>	<b>\$ 1,457,100</b>	<b>\$ 681</b>	<b>\$ 0</b>	<b>\$ 1,457,781</b>	<b>\$ 388,050</b>	<b>\$ 1,405,385</b>	<b>\$ 681</b>	<b>\$ 1,517,600</b>
<b>LESS REVENUES</b>									
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	4,500	0	4,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	351,114	370,700	0	0	370,700	81,913	359,660	0	370,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 351,114</b>	<b>\$ 375,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,200</b>	<b>\$ 81,913</b>	<b>\$ 364,160</b>	<b>\$ 0</b>	<b>\$ 375,200</b>
<b>NET COST:</b>	<b>\$ 982,414</b>	<b>\$ 1,081,900</b>	<b>\$ 681</b>	<b>\$ 0</b>	<b>\$ 1,082,581</b>	<b>\$ 306,138</b>	<b>\$ 1,041,225</b>	<b>\$ 681</b>	<b>\$ 1,142,400</b>

**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	\$ 1,478,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,478,300
OPERATING EXPENSE	25,000	0	0	0	0	0	0	0	25,000
CONTRACTUAL SERVICES	14,300	0	0	0	0	0	0	0	14,300
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 1,517,600</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,517,600</b>
<b>LESS REVENUES</b>									
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	370,700	0	0	0	0	0	0	0	370,700
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 375,200</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 375,200</b>
<b>NET COST:</b>	<b>\$ 1,142,400</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,142,400</b>

DEPARTMENT: Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 EXPENDITURES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	FAMCC	10009	SALARIES AND WAGES		\$911,788	\$1,016,400	\$0	\$0	\$1,016,400	\$248,744	\$970,154	\$0	\$1,017,600
25	FAMCC	10027	OVERTIME		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	FAMCC	10072	LIMITED TERM EMPLOYEES		\$29,007	\$17,800	\$0	\$0	\$17,800	\$11,369	\$29,012	\$0	\$17,800
25	FAMCC	10099	RETIREMENT FUND		\$63,704	\$70,200	\$0	\$0	\$70,200	\$17,806	\$68,918	\$0	\$70,300
25	FAMCC	10108	SOCIAL SECURITY		\$70,932	\$79,200	\$0	\$0	\$79,200	\$19,566	\$76,184	\$0	\$79,300
25	FAMCC	10117	HEALTH		\$196,968	\$212,000	\$0	\$0	\$212,000	\$62,345	\$192,660	\$0	\$248,100
25	FAMCC	10126	HEALTH-RETIREEES		\$5,000	\$5,000	\$0	\$0	\$5,000	\$5,500	\$5,500	\$0	\$27,800
25	FAMCC	10153	DENTAL		\$10,756	\$10,900	\$0	\$0	\$10,900	\$2,304	\$9,916	\$0	\$11,400
25	FAMCC	10171	DISABILITY INSURANCE		\$0	\$300	\$0	\$0	\$300	\$57	\$0	\$0	\$0
25	FAMCC	10180	LIFE INSURANCE		\$468	\$500	\$0	\$0	\$500	\$66	\$416	\$0	\$500
25	FAMCC	10185	FSA ADMINISTRATION FEE		\$206	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
25	FAMCC	10189	WORKERS COMPENSATION		\$5,100	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$0	\$5,200
25	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
25	FAMCC	20675	CONTINUING EDUCATION		\$2,644	\$3,200	\$0	\$0	\$3,200	\$2,202	\$3,200	\$0	\$3,200
25	FAMCC	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
25	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$22,788	\$10,000	\$0	\$0	\$10,000	\$6,065	\$17,770	\$0	\$10,000
25	FAMCC	22250	REPAIR OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$95	\$0	\$300
25	FAMCC	22278	RESOURCE BOOKLET		(\$5)	\$0	\$681	\$0	\$681	\$0	\$681	\$681	\$0
25	FAMCC	22646	TRAVEL EXPENSE		\$56	\$100	\$0	\$0	\$100	\$0	\$364	\$0	\$100
25	FAMCC	22736	TELEPHONE		\$716	\$1,300	\$0	\$0	\$1,300	\$206	\$615	\$0	\$1,300
25	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		\$0	\$11,900	\$0	\$0	\$11,900	\$11,820	\$11,900	\$0	\$11,900
25	FAMCC	31260	INSURANCE		\$3,400	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,300
25	FAMCC	31273	INTERPRETER SERVICES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
<b>TOTAL EXPENDITURES</b>					<b>\$1,333,528</b>	<b>\$1,457,100</b>	<b>\$681</b>	<b>\$0</b>	<b>\$1,457,781</b>	<b>\$388,050</b>	<b>\$1,405,385</b>	<b>\$681</b>	<b>\$1,517,600</b>

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		
25	FAMCC	10009	SALARIES AND WAGES		\$1,017,600										\$1,017,600
25	FAMCC	10027	OVERTIME		\$100										\$100
25	FAMCC	10072	LIMITED TERM EMPLOYEES		\$17,800										\$17,800
25	FAMCC	10099	RETIREMENT FUND		\$70,300										\$70,300
25	FAMCC	10108	SOCIAL SECURITY		\$79,300										\$79,300
25	FAMCC	10117	HEALTH		\$248,100										\$248,100
25	FAMCC	10126	HEALTH-RETIREEES		\$27,800										\$27,800
25	FAMCC	10153	DENTAL		\$11,400										\$11,400
25	FAMCC	10171	DISABILITY INSURANCE		\$0										\$0
25	FAMCC	10180	LIFE INSURANCE		\$500										\$500
25	FAMCC	10185	FSA ADMINISTRATION FEE		\$200										\$200
25	FAMCC	10189	WORKERS COMPENSATION		\$5,200										\$5,200
25	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000										\$10,000
25	FAMCC	20675	CONTINUING EDUCATION		\$3,200										\$3,200
25	FAMCC	21413	LIBRARY		\$100										\$100
25	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000										\$10,000
25	FAMCC	22250	REPAIR OF EQUIPMENT		\$300										\$300
25	FAMCC	22278	RESOURCE BOOKLET		\$0										\$0
25	FAMCC	22646	TRAVEL EXPENSE		\$100										\$100
25	FAMCC	22736	TELEPHONE		\$1,300										\$1,300
25	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		\$11,900										\$11,900
25	FAMCC	31260	INSURANCE		\$2,300										\$2,300
25	FAMCC	31273	INTERPRETER SERVICES		\$100										\$100
<b>TOTAL EXPENDITURES</b>					<b>\$1,517,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,517,600</b>

DEPARTMENT: Family Court Services  
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	FAMCC	80431	PARENT EDUCATION		\$27,150	\$44,100	\$0	\$0	\$44,100	\$6,048	\$27,422	\$0	\$44,100
25	FAMCC	80432	STUDY FEES		\$125,846	\$132,700	\$0	\$0	\$132,700	\$28,732	\$131,678	\$0	\$132,700
25	FAMCC	80433	MEDIATION FEES		\$13,158	\$21,000	\$0	\$0	\$21,000	\$2,960	\$10,286	\$0	\$21,000
25	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$28,180	\$32,000	\$0	\$0	\$32,000	\$6,040	\$21,468	\$0	\$32,000
25	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$135,120	\$117,500	\$0	\$0	\$117,500	\$31,320	\$139,802	\$0	\$117,500
25	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$14,125	\$11,000	\$0	\$0	\$11,000	\$4,550	\$21,399	\$0	\$11,000
25	FAMCC	80442	RESOURCE BOOKLET FEE		\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
25	FAMCC	82280	PHOTOCOPY FEES		\$2,129	\$4,000	\$0	\$0	\$4,000	\$663	\$2,151	\$0	\$4,000
25	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$5,400	\$8,400	\$0	\$0	\$8,400	\$1,600	\$5,454	\$0	\$8,400
<b>TOTAL REVENUES</b>					<b>\$351,114</b>	<b>\$375,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,200</b>	<b>\$81,913</b>	<b>\$364,160</b>	<b>\$0</b>	<b>\$375,200</b>



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	
25	FAMCC	80431	PARENT EDUCATION		\$44,100									\$44,100
25	FAMCC	80432	STUDY FEES		\$132,700									\$132,700
25	FAMCC	80433	MEDIATION FEES		\$21,000									\$21,000
25	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000									\$32,000
25	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500									\$117,500
25	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000									\$11,000
25	FAMCC	80442	RESOURCE BOOKLET FEE		\$0									\$0
25	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500									\$4,500
25	FAMCC	82280	PHOTOCOPY FEES		\$4,000									\$4,000
25	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$8,400									\$8,400
<b>TOTAL REVENUES</b>					<b>\$375,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$375,200</b>

**BUDGET CARRYFORWARD REQUEST**

**DEPT:** FAMILY COURT SERVICES

**PROG:** FAMILY COURT SERVICES

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
FAMCC	22278	RESOURCE BOOKLET	681	681			SELF FUNDED	2004 BUDGET	
FAMCC	80442	RESOURCE BOOKLET FEE					SELF FUNDED	2004 BUDGET	
			681	681	-	-			

DEPARTMENT: Family Court Services  
 DIVISION: Capital Projects

**CAPITAL BUDGET SUMMARY**

PROGRAM SUMMARY	2023 ACTUAL	ADOPTED BUDGET 2024	2023 CARRYFORWD	2024 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 73,000	\$ 0	\$ 0	\$ 73,000	\$ 21,500	\$ 73,000	\$ 51,500	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 0</b>	<b>\$ 73,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 73,000</b>	<b>\$ 21,500</b>	<b>\$ 73,000</b>	<b>\$ 51,500</b>	<b>\$ 0</b>
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	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	73,000	0	0	73,000	0	73,000	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 73,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 73,000</b>	<b>\$ 0</b>	<b>\$ 73,000</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 21,500</b>	<b>\$ 0</b>	<b>\$ 51,500</b>	<b>\$ 0</b>

**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
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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	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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST (BORROWING &amp; LEVY):</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT: Family Court Services  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 EXPENDITURES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$0	\$73,000	\$0	\$0	\$73,000	\$21,500	\$73,000	\$51,500	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$21,500</b>	<b>\$73,000</b>	<b>\$51,500</b>	<b>\$0</b>

DEPARTMENT: Family Court Services  
PROGRAM: Capital Projects

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
25	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Family Court Services  
PROGRAM: Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2023 REVENUES	ADOPTED BUDGET 2024	2023 CARRYFORWARD	2024 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
25	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$0	\$73,000	\$0	\$0	\$73,000	\$0	\$73,000	\$73,000	\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$73,000</b>	<b>\$0</b>

DEPARTMENT: Family Court Services  
PROGRAM: Capital Projects

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
25	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## BUDGET CARRYFORWARD REQUEST

**DEPT:** FAMILY COURT SERVICES

**PROG:** CAPITAL PROJECTS

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	73,000	51,500			CAPITAL	2024 BUDGET	PROJECT MAY NOT COMPLETE IN 2024
FAMCSCAP	84974	BORROWING PROCEEDS			73,000	73,000	CAPITAL	2024 BUDGET	PROJECT MAY NOT COMPLETE IN 2024
			73,000	51,500	73,000	73,000			