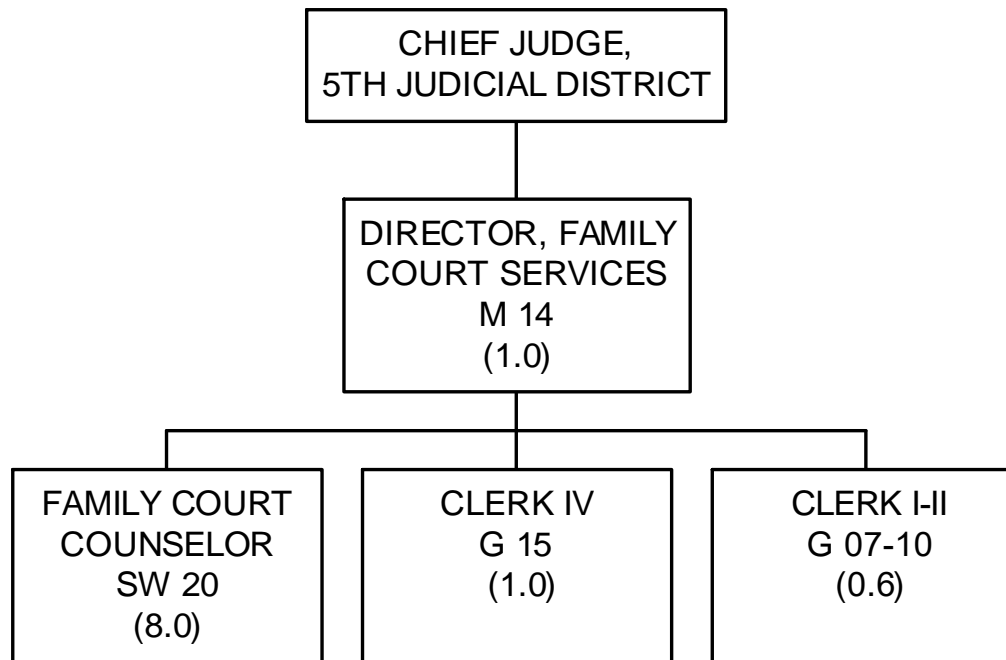


FAMILY COURT SERVICES



COUNTY OF DANE						
BUDGETED POSITIONS						
CLASSIFICATION TITLE	RANGE	2024	2025	MOD 2025	2026	
					BASE	REQUEST
<u>FAMILY COURT SERVICES</u>						
FAMILY COURT SERVICES DIRECTOR	M 14	1.000	1.000	1.000	1.000	1.000
FAMILY COURT COUNSELOR	SW20	8.000	8.000	8.000	8.000	8.000
CLERK IV	G 15	1.000	1.000	1.000	1.000	1.000
CLERK III	G 13	1.000	1.000	1.000	1.000	0.000
CLERK I-II	G 07-10	0.000	0.000	0.000	0.000	0.600
FAMILY COURT SERVICES TOTAL		11.000	11.000	11.000	11.000	10.600

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 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,333,517	\$1,478,800	\$0	\$0	\$1,478,800	\$384,945	\$1,397,934	\$1,457,500
Operating Expenses	\$48,091	\$24,500	\$681	\$0	\$25,181	\$6,899	\$34,925	\$24,500
Contractual Services	\$14,220	\$14,300	\$0	\$0	\$14,300	\$0	\$14,300	\$14,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,395,829	\$1,517,600	\$681	\$0	\$1,518,281	\$391,844	\$1,447,159	\$1,496,400
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	\$340,098	\$370,700	\$0	\$0	\$370,700	\$85,766	\$333,436	\$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
TOTAL	\$340,098	\$375,200	\$0	\$0	\$375,200	\$85,766	\$333,436	\$375,200
GPR SUPPORT	\$1,055,731	\$1,142,400			\$1,143,081			\$1,121,200
F.T.E. STAFF	11.000	11.000					11.000	10.600

Dept:	Family Court Services	33							Fund Name:	General Fund
Prgm:	Family Court Services	206/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,503,200	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,457,500	
Operating Expenses	\$24,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,500	
Contractual Services	\$14,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,542,100	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,496,400	
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	\$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	
TOTAL	\$375,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,200	
GPR SUPPORT	\$1,166,900	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,121,200	
F.T.E. STAFF	11.000	(0.400)	0.000	0.000	0.000	0.000	0.000	0.000	10.600	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
DI # DEPT EXEC ADOPTED	2026 BUDGET BASE			\$1,542,100	\$375,200	\$1,166,900
	FCS-FCS-1 GPR Reduction					
	This decision item eliminates a vacant 1.0 Clerk III position and adds back a 0.6 Clerk I-II position to meet the department's GPR reduction target.			(\$45,700)	\$0	(\$45,700)
						\$0
					\$0	
NET DI # FCS-FCS-1			(\$45,700)	\$0	(\$45,700)	
2026 REQUESTED BUDGET				\$1,496,400	\$375,200	\$1,121,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,333,517	\$ 1,478,800	\$ 0	\$ 0	\$ 1,478,800	\$ 384,945	\$ 1,397,934	\$ 0	\$ 1,503,200
OPERATING EXPENSE	48,091	24,500	681	0	25,181	6,899	34,925	681	24,500
CONTRACTUAL SERVICES	14,220	14,300	0	0	14,300	0	14,300	0	14,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,395,829	\$ 1,517,600	\$ 681	\$ 0	\$ 1,518,281	\$ 391,844	\$ 1,447,159	\$ 681	\$ 1,542,100
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	340,098	370,700	0	0	370,700	85,766	333,436	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
TOTAL PROGRAM REVENUES	\$ 340,098	\$ 375,200	\$ 0	\$ 0	\$ 375,200	\$ 85,766	\$ 333,436	\$ 0	\$ 375,200
NET COST:	\$ 1,055,731	\$ 1,142,400	\$ 681	\$ 0	\$ 1,143,081	\$ 306,078	\$ 1,113,723	\$ 681	\$ 1,166,900

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	\$ 1,503,200	\$ (45,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,457,500
OPERATING EXPENSE	24,500	0	0	0	0	0	0	0	24,500
CONTRACTUAL SERVICES	14,400	0	0	0	0	0	0	0	14,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,542,100	\$ (45,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,496,400
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	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
TOTAL PROGRAM REVENUES	\$ 375,200	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,200
NET COST:	\$ 1,166,900	\$ (45,700)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,121,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

				C A P B D	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
YR	ORG CODE	OBJECT	DESCRIPTION	2024 EXPENDITURES								
26	FAMCC	10009	SALARIES AND WAGES	\$935,043	\$1,017,600	\$0	\$0	\$1,017,600	\$243,378	\$955,247	\$0	\$1,036,400
26	FAMCC	10027	OVERTIME	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	FAMCC	10072	LIMITED TERM EMPLOYEES	\$41,921	\$17,800	\$0	\$0	\$17,800	\$11,015	\$41,276	\$0	\$17,800
26	FAMCC	10099	RETIREMENT FUND	\$66,973	\$70,800	\$0	\$0	\$70,800	\$17,547	\$66,753	\$0	\$72,100
26	FAMCC	10108	SOCIAL SECURITY	\$73,713	\$79,300	\$0	\$0	\$79,300	\$19,153	\$76,013	\$0	\$80,700
26	FAMCC	10117	HEALTH	\$181,149	\$248,100	\$0	\$0	\$248,100	\$68,283	\$217,813	\$0	\$265,600
26	FAMCC	10126	HEALTH-RETIREEES	\$19,580	\$27,800	\$0	\$0	\$27,800	\$22,586	\$22,586	\$0	\$11,000
26	FAMCC	10153	DENTAL	\$8,926	\$11,400	\$0	\$0	\$11,400	\$2,678	\$11,588	\$0	\$13,100
26	FAMCC	10171	DISABILITY INSURANCE	\$516	\$0	\$0	\$0	\$0	\$190	\$697	\$0	\$700
26	FAMCC	10180	LIFE INSURANCE	\$412	\$500	\$0	\$0	\$500	\$115	\$461	\$0	\$500
26	FAMCC	10185	FSA ADMINISTRATION FEE	\$186	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
26	FAMCC	10189	WORKERS COMPENSATION	\$5,100	\$5,200	\$0	\$0	\$5,200	\$0	\$5,200	\$0	\$5,000
26	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
26	FAMCC	20675	CONTINUING EDUCATION	\$6,813	\$3,200	\$0	\$0	\$3,200	\$491	\$3,200	\$0	\$3,200
26	FAMCC	21413	LIBRARY	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
26	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$30,083	\$10,000	\$0	\$0	\$10,000	\$6,418	\$20,136	\$0	\$10,000
26	FAMCC	22250	REPAIR OF EQUIPMENT	\$0	\$300	\$0	\$0	\$300	\$0	\$25	\$0	\$300
26	FAMCC	22278	RESOURCE BOOKLET	\$0	\$0	\$681	\$0	\$681	\$0	\$681	\$681	\$0
26	FAMCC	22646	TRAVEL EXPENSE	\$558	\$100	\$0	\$0	\$100	\$0	\$158	\$0	\$100
26	FAMCC	22736	TELEPHONE	\$638	\$800	\$0	\$0	\$800	(\$10)	\$625	\$0	\$800
26	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE	\$11,820	\$11,900	\$0	\$0	\$11,900	\$0	\$11,900	\$0	\$11,900
26	FAMCC	31260	INSURANCE	\$2,400	\$2,300	\$0	\$0	\$2,300	\$0	\$2,300	\$0	\$2,400
26	FAMCC	31273	INTERPRETER SERVICES	\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES				\$1,395,829	\$1,517,600	\$681	\$0	\$1,518,281	\$391,844	\$1,447,159	\$681	\$1,542,100

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	FAMCC	10009	SALARIES AND WAGES	\$1,036,400	(\$28,900)								\$1,007,500
26	FAMCC	10027	OVERTIME	\$100									\$100
26	FAMCC	10072	LIMITED TERM EMPLOYEES	\$17,800	\$1,400								\$19,200
26	FAMCC	10099	RETIREMENT FUND	\$72,100	(\$2,000)								\$70,100
26	FAMCC	10108	SOCIAL SECURITY	\$80,700	(\$2,100)								\$78,600
26	FAMCC	10117	HEALTH	\$265,600	(\$13,500)								\$252,100
26	FAMCC	10126	HEALTH-RETIREEES	\$11,000									\$11,000
26	FAMCC	10153	DENTAL	\$13,100	(\$700)								\$12,400
26	FAMCC	10171	DISABILITY INSURANCE	\$700	\$100								\$800
26	FAMCC	10180	LIFE INSURANCE	\$500									\$500
26	FAMCC	10185	FSA ADMINISTRATION FEE	\$200									\$200
26	FAMCC	10189	WORKERS COMPENSATION	\$5,000									\$5,000
26	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS	\$10,000									\$10,000
26	FAMCC	20675	CONTINUING EDUCATION	\$3,200									\$3,200
26	FAMCC	21413	LIBRARY	\$100									\$100
26	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES	\$10,000									\$10,000
26	FAMCC	22250	REPAIR OF EQUIPMENT	\$300									\$300
26	FAMCC	22278	RESOURCE BOOKLET	\$0									\$0
26	FAMCC	22646	TRAVEL EXPENSE	\$100									\$100
26	FAMCC	22736	TELEPHONE	\$800									\$800
26	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE	\$11,900									\$11,900
26	FAMCC	31260	INSURANCE	\$2,400									\$2,400
26	FAMCC	31273	INTERPRETER SERVICES	\$100									\$100
TOTAL EXPENDITURES				\$1,542,100	(\$45,700)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,496,400

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

				C A P B D	2024 REVENUES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	FAMCC	80431	PARENT EDUCATION		\$22,855	\$44,100	\$0	\$0	\$44,100	\$6,799	\$23,485	\$0	\$44,100
26	FAMCC	80432	STUDY FEES		\$108,204	\$132,700	\$0	\$0	\$132,700	\$29,093	\$100,045	\$0	\$132,700
26	FAMCC	80433	MEDIATION FEES		\$13,604	\$21,000	\$0	\$0	\$21,000	\$2,484	\$12,904	\$0	\$21,000
26	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$24,720	\$32,000	\$0	\$0	\$32,000	\$6,500	\$25,440	\$0	\$32,000
26	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$151,920	\$117,500	\$0	\$0	\$117,500	\$33,440	\$154,280	\$0	\$117,500
26	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$14,025	\$11,000	\$0	\$0	\$11,000	\$3,900	\$12,900	\$0	\$11,000
26	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$0	\$0	\$4,500
26	FAMCC	82280	PHOTOCOPY FEES		\$2,069	\$4,000	\$0	\$0	\$4,000	\$664	\$1,932	\$0	\$4,000
26	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$2,700	\$8,400	\$0	\$0	\$8,400	\$2,885	\$2,450	\$0	\$8,400
TOTAL REVENUES					\$340,098	\$375,200	\$0	\$0	\$375,200	\$85,766	\$333,436	\$0	\$375,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	FAMCC	80431	PARENT EDUCATION		\$44,100								\$44,100
26	FAMCC	80432	STUDY FEES		\$132,700								\$132,700
26	FAMCC	80433	MEDIATION FEES		\$21,000								\$21,000
26	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000								\$32,000
26	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500								\$117,500
26	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000								\$11,000
26	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500								\$4,500
26	FAMCC	82280	PHOTOCOPY FEES		\$4,000								\$4,000
26	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$8,400								\$8,400
TOTAL REVENUES					\$375,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$375,200

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT Family Court Services		3. DEPT. NO. 33		5. FUND NAME General Fund	
2. PROGRAM Family Court Services		4. PROGRAM NO. 206/00		6. FUND NO. 1110	
7. DECISION ITEM TITLE		8. BUDGETED POSITION CHANGES			
GPR Reduction		POSITION#	TITLE	# FTE	START DATE
9. DECISION ITEM NUMBER FCS-FCS-1		103	CLERK III	-1.000	1/1/2026
		103	CLERK I-II	0.600	1/1/2026
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This decision item eliminates a vacant 1.0 Clerk III position and adds back a 0.6 Clerk I-II position to meet the department's GPR reduction target.					
		TOTAL REQUESTED FTE CHANGE		-0.400	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
The base personnel cost savings from eliminating a vacant 1.0 Clerk III and adding back a 0.6 Clerk I-II allows Family Court Services to achieve its GPR reduction target while still allowing clerical capacity to operate at reasonable efficiency.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS		(\$45,700)
			OPERATING EXPENSE		\$0
			CONTRACTUAL EXPENSE		\$0
			OPERATING OUTLAY		\$0
			TOTAL EXPENSE		(\$45,700)
			RELATED REVENUES		
			TAXES		\$0
			INTERGOVERNMENTAL REVENUE		\$0
			LICENSES & PERMITS		\$0
(b) What are the consequences of not funding this request?					
Family Court Services will not meet its GPR reduction target.					
(c) What savings/productivity improvements will result from approval of this request?					
GPR Savings of approximately \$45,700.					
			NET COST TO COUNTY (\$45,700)		

BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES

PROG: FAMILY COURT SERVICES

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

DEPARTMENT: Family Court Services
DIVISION: Family Court Services Capital Projects

Family Court Services

Family Court Services Capital Projects

CAPITAL BUDGET SUMMARY											
PROGRAM SUMMARY	2024 ACTUAL	ADOPTED BUDGET 2025	2024 CARRYFORWD	2025 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE		
CAPITAL EXPENDITURES - BORROW	\$ 21,500	\$ 0	\$ 51,500	\$ 0	\$ 51,500	\$ 0	\$ 0	\$ 51,500	\$ 0		
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0		
TOTAL CAPITAL EXPENDITURES:	\$ 21,500	\$ 0	\$ 51,500	\$ 0	\$ 51,500	\$ 0	\$ 0	\$ 51,500	\$ 0		
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	43,000	0	30,000	0	30,000	0	30,000	30,000	0		
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0		
TOTAL PROGRAM REVENUES	\$ 43,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0		
NET COST (BORROWING & LEVY):	\$ (21,500)	\$ 0	\$ 21,500	\$ 0	\$ 21,500	\$ 0	\$ (30,000)	\$ 21,500	\$ 0		

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	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
LESS REVENUES											
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0	0	0	0	0
LICENSES & PERMITS	0	0	0	0	0	0	0	0	0	0	0
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	0	0	0	0	0	0	0	0	0	0	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
26	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$21,500	\$0	\$51,500	\$0	\$51,500	\$0	\$0	\$51,500	\$0
TOTAL EXPENDITURES					\$21,500	\$0	\$51,500	\$0	\$51,500	\$0	\$0	\$51,500	\$0

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
						2025		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
26	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$43,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
TOTAL REVENUES					\$43,000	\$0	\$30,000	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services Capital Projects

				C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST	
YR	ORG CODE	OBJECT	DESCRIPTION		AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7
26	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: FAMILY COURT SERVICES
PROG: FAMILY COURT SERVICES CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	51,500	51,500			CAPITAL	2024 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
FAMCSCAP	84974	BORROWING PROCEEDS			30,000	30,000	CAPITAL	2024 BUDGET	PROJECT MAY NOT BE COMPLETE IN 2025.
			51,500	51,500	30,000	30,000			