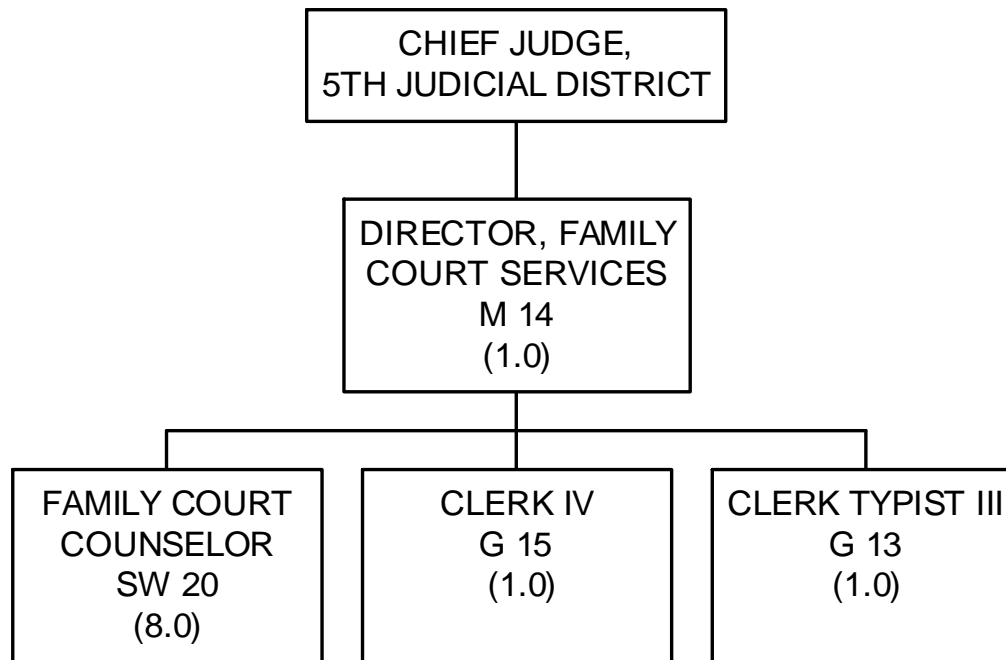


FAMILY COURT SERVICES



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024		
					REQUEST	RECOMM'D	ADOPTED
<u>FAMILY COURT SERVICES</u>							
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
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 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$1,256,137	\$1,353,800	\$0	\$0	\$1,353,800	\$374,066	\$1,332,870	\$1,360,000
Operating Expenses	\$42,939	\$25,000	\$671	\$0	\$25,671	\$10,049	\$25,671	\$25,000
Contractual Services	\$3,200	\$3,500	\$0	\$0	\$3,500	\$0	\$3,500	\$14,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,302,276	\$1,382,300	\$671	\$0	\$1,382,971	\$384,114	\$1,362,041	\$1,399,400
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	\$4,500	\$4,500
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$329,362	\$370,700	\$0	\$0	\$370,700	\$93,641	\$370,705	\$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	\$329,362	\$375,200	\$0	\$0	\$375,200	\$93,641	\$375,205	\$375,200
GPR SUPPORT	\$972,915	\$1,007,100			\$1,007,771			\$1,024,200
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#	2024 Base	Net Decision Items							2024 Requested Budget
		01	02	03	04	05	06	07	
PROGRAM EXPENDITURES									
Personnel Costs	\$1,360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,360,000
Operating Expenses	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Contractual Services	\$2,500	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$14,400
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,387,500	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,399,400
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	\$1,012,300	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$1,024,200
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
2024 BUDGET BASE			\$1,387,500	\$375,200	\$1,012,300
DI #	FCS-FCS-1	Case Management Software			
DEPT	This item recognizes the cost of licenses and maintenance for Legal Files case management software.		\$11,900	\$0	\$11,900
EXEC					\$0
ADOPTED					\$0
NET DI # FCS-FCS-1			\$11,900	\$0	\$11,900
2024 REQUESTED BUDGET			\$1,399,400	\$375,200	\$1,024,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	\$ 1,256,137	\$ 1,353,800	\$ 0	\$ 0	\$ 1,353,800	\$ 374,066	\$ 1,332,870	\$ 0	\$ 1,360,000
OPERATING EXPENSE	42,939	25,000	671	0	25,671	10,049	25,671	671	25,000
CONTRACTUAL SERVICES	3,200	3,500	0	0	3,500	0	3,500	0	2,500
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,302,276	\$ 1,382,300	\$ 671	\$ 0	\$ 1,382,971	\$ 384,114	\$ 1,362,041	\$ 671	\$ 1,387,500
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	4,500	0	4,500
FINES, FORFEITS & PENALTIES	0	0	0	0	0	0	0	0	0
PUBLIC CHARGE FOR SERVICE	329,362	370,700	0	0	370,700	93,641	370,705	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	\$ 329,362	\$ 375,200	\$ 0	\$ 0	\$ 375,200	\$ 93,641	\$ 375,205	\$ 0	\$ 375,200
NET COST:	\$ 972,915	\$ 1,007,100	\$ 671	\$ 0	\$ 1,007,771	\$ 290,473	\$ 986,836	\$ 671	\$ 1,012,300

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	\$ 1,360,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,360,000
OPERATING EXPENSE	25,000	0	0	0	0	0	0	0	25,000
CONTRACTUAL SERVICES	2,500	11,900	0	0	0	0	0	0	14,400
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,387,500	\$ 11,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,399,400
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:	\$ 1,012,300	\$ 11,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,024,200

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 EXPENDITURES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	FAMCC	10009	SALARIES AND WAGES		\$836,974	\$945,900	\$0	\$0	\$945,900	\$252,822	\$944,525	\$0	\$966,900
24	FAMCC	10027	OVERTIME		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	FAMCC	10072	LIMITED TERM EMPLOYEES		\$26,182	\$17,800	\$0	\$0	\$17,800	\$9,744	\$29,273	\$0	\$17,800
24	FAMCC	10099	RETIREMENT FUND		\$61,168	\$64,400	\$0	\$0	\$64,400	\$17,777	\$64,660	\$0	\$65,800
24	FAMCC	10108	SOCIAL SECURITY		\$64,951	\$73,800	\$0	\$0	\$73,800	\$19,761	\$74,268	\$0	\$75,400
24	FAMCC	10117	HEALTH		\$183,010	\$227,900	\$0	\$0	\$227,900	\$66,131	\$198,392	\$0	\$212,000
24	FAMCC	10126	HEALTH-RETIREEES		\$66,000	\$5,000	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$5,000
24	FAMCC	10153	DENTAL		\$10,659	\$13,100	\$0	\$0	\$13,100	\$2,724	\$10,896	\$0	\$10,900
24	FAMCC	10171	DISABILITY INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300
24	FAMCC	10180	LIFE INSURANCE		\$407	\$500	\$0	\$0	\$500	\$108	\$456	\$0	\$500
24	FAMCC	10185	FSA ADMINISTRATION FEE		\$286	\$200	\$0	\$0	\$200	\$0	\$200	\$0	\$200
24	FAMCC	10189	WORKERS COMPENSATION		\$6,500	\$5,100	\$0	\$0	\$5,100	\$0	\$5,100	\$0	\$5,100
24	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
24	FAMCC	20675	CONTINUING EDUCATION		\$3,826	\$3,200	\$0	\$0	\$3,200	\$2,179	\$3,200	\$0	\$3,200
24	FAMCC	21413	LIBRARY		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$28,421	\$10,000	\$0	\$0	\$10,000	\$7,634	\$10,000	\$0	\$10,000
24	FAMCC	22250	REPAIR OF EQUIPMENT		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	FAMCC	22278	RESOURCE BOOKLET		\$0	\$0	\$671	\$0	\$671	(\$5)	\$671	\$671	\$0
24	FAMCC	22646	TRAVEL EXPENSE		\$24	\$100	\$0	\$0	\$100	\$56	\$100	\$0	\$100
24	FAMCC	22736	TELEPHONE		\$668	\$1,300	\$0	\$0	\$1,300	\$185	\$1,300	\$0	\$1,300
24	FAMCC	31260	INSURANCE		\$3,200	\$3,400	\$0	\$0	\$3,400	\$0	\$3,400	\$0	\$2,400
24	FAMCC	31273	INTERPRETER SERVICES		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$1,302,276	\$1,382,300	\$671	\$0	\$1,382,971	\$384,114	\$1,362,041	\$671	\$1,387,500

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		
24	FAMCC	10009	SALARIES AND WAGES		\$966,900										\$966,900
24	FAMCC	10027	OVERTIME		\$100										\$100
24	FAMCC	10072	LIMITED TERM EMPLOYEES		\$17,800										\$17,800
24	FAMCC	10099	RETIREMENT FUND		\$65,800										\$65,800
24	FAMCC	10108	SOCIAL SECURITY		\$75,400										\$75,400
24	FAMCC	10117	HEALTH		\$212,000										\$212,000
24	FAMCC	10126	HEALTH-RETIREEES		\$5,000										\$5,000
24	FAMCC	10153	DENTAL		\$10,900										\$10,900
24	FAMCC	10171	DISABILITY INSURANCE		\$300										\$300
24	FAMCC	10180	LIFE INSURANCE		\$500										\$500
24	FAMCC	10185	FSA ADMINISTRATION FEE		\$200										\$200
24	FAMCC	10189	WORKERS COMPENSATION		\$5,100										\$5,100
24	FAMCC	20605	COMMISSIONERS SERVICES TO FCCS		\$10,000										\$10,000
24	FAMCC	20675	CONTINUING EDUCATION		\$3,200										\$3,200
24	FAMCC	21413	LIBRARY		\$100										\$100
24	FAMCC	22043	PRTNG STA & OFFICE SUPPLIES		\$10,000										\$10,000
24	FAMCC	22250	REPAIR OF EQUIPMENT		\$300										\$300
24	FAMCC	22278	RESOURCE BOOKLET		\$0										\$0
24	FAMCC	22646	TRAVEL EXPENSE		\$100										\$100
24	FAMCC	22736	TELEPHONE		\$1,300										\$1,300
24	FAMCC	31260	INSURANCE		\$2,400										\$2,400
24	FAMCC	31273	INTERPRETER SERVICES		\$100										\$100
24	FAMCC	30533	CASE MGMT SOFTWARE MAINTENANCE		\$0	\$11,900									\$11,900
TOTAL EXPENDITURES					\$1,387,500	\$11,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,399,400

DEPARTMENT: Family Court Services
PROGRAM: Family Court Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	FAMCC	80431	PARENT EDUCATION		\$26,992	\$44,100	\$0	\$0	\$44,100	\$8,745	\$44,100	\$0	\$44,100
24	FAMCC	80432	STUDY FEES		\$112,397	\$132,700	\$0	\$0	\$132,700	\$40,964	\$132,700	\$0	\$132,700
24	FAMCC	80433	MEDIATION FEES		\$13,732	\$21,000	\$0	\$0	\$21,000	\$5,302	\$21,000	\$0	\$21,000
24	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$25,880	\$32,000	\$0	\$0	\$32,000	\$7,260	\$32,000	\$0	\$32,000
24	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$131,080	\$117,500	\$0	\$0	\$117,500	\$25,920	\$117,500	\$0	\$117,500
24	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$14,900	\$11,000	\$0	\$0	\$11,000	\$3,525	\$11,000	\$0	\$11,000
24	FAMCC	80442	RESOURCE BOOKLET FEE		\$13	\$0	\$0	\$0	\$0	\$5	\$5	\$0	\$0
24	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$0	\$4,500	\$0	\$0	\$4,500	\$0	\$4,500	\$0	\$4,500
24	FAMCC	82280	PHOTOCOPY FEES		\$2,019	\$4,000	\$0	\$0	\$4,000	\$720	\$4,000	\$0	\$4,000
24	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$2,350	\$8,400	\$0	\$0	\$8,400	\$1,200	\$8,400	\$0	\$8,400
TOTAL REVENUES					\$329,362	\$375,200	\$0	\$0	\$375,200	\$93,641	\$375,205	\$0	\$375,200

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	
24	FAMCC	80431	PARENT EDUCATION		\$44,100									\$44,100
24	FAMCC	80432	STUDY FEES		\$132,700									\$132,700
24	FAMCC	80433	MEDIATION FEES		\$21,000									\$21,000
24	FAMCC	80435	FILING FEES-COURT ACTIONS-FAM		\$32,000									\$32,000
24	FAMCC	80437	MARRIAGE LICENSE FEE-COUNSEL		\$117,500									\$117,500
24	FAMCC	80440	FILING FEES-REV OF COURT ORDER		\$11,000									\$11,000
24	FAMCC	80442	RESOURCE BOOKLET FEE		\$0									\$0
24	FAMCC	81873	DOMESTIC PARTNER CERTIFICATE		\$4,500									\$4,500
24	FAMCC	82280	PHOTOCOPY FEES		\$4,000									\$4,000
24	FAMCC	82281	BRIEF FOCUSED ASSESSMENT FEES		\$8,400									\$8,400
TOTAL REVENUES					\$375,200	\$0	\$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	
Case Management Software				POSITION#	TITLE
FCS-FCS-1				# FTE	START DATE
9. DECISION ITEM NUMBER					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
This item recognizes the cost of licenses and maintenance for Legal Files case management software.					
				TOTAL REQUESTED FTE CHANGE	
				0.000	
11. (a) EXPLANATION/JUSTIFICATION (please be specific)				12. OPERATING EXPENSES / REVENUE SUMMARY	
FCS has been working on updating processes to incorporate electronic files. A need has become apparent for an all-inclusive case management system that incorporates all aspects of the department's daily work. Legal Files (LF) is a solution already successfully in use by other County departments. LF has assured that the system will be built around the specific departmental needs of FCS. This will allow more on demand communication between staff and will help meet the needs of parents and attorneys reviewing files. Cases will be uniformly organized and tracked amongst all staff, greatly improving efficiency.				REQUESTED EXPENDITURES	
				PERSONNEL COSTS \$0	
				OPERATING EXPENSE \$0	
				CONTRACTUAL EXPENSE \$11,900	
				OPERATING OUTLAY \$0	
				TOTAL EXPENSE \$11,900	
				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 \$11,900	
(b) What are the consequences of not funding this request?					
FCS will have insufficient resources to meet contractual obligations for maintenance and licensing of Legal Files.					
(c) What savings/productivity improvements will result from approval of this request?					
See 11.(a) above.					

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	671	671			SELF FUNDED	2004 BUDGET	
FAMCC		80442	RESOURCE BOOKLET FEE					SELF FUNDED	2004 BUDGET	
				671	671	-	-			

DEPARTMENT: Family Court Services
 DIVISION: Family Court Services-Capital

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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	\$ 43,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,000
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 43,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,000
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	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	43,000	0	0	0	0	0	0	43,000
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 43,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,000
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services-Capital

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 EXPENDITURES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Family Court Services
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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	
24	FAMCSCAP	57148	CASE MANAGEMENT SOFTWARE	C	\$0	\$43,000								\$43,000
TOTAL EXPENDITURES					\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000

DEPARTMENT: Family Court Services
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YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Family Court Services
 PROGRAM: Family Court Services-Capital

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
24	FAMCSCAP	84974	BORROWING PROCEEDS	C	\$0	\$43,000							\$43,000
TOTAL REVENUES					\$0	\$43,000	\$0	\$0	\$0	\$0	\$0	\$0	\$43,000

