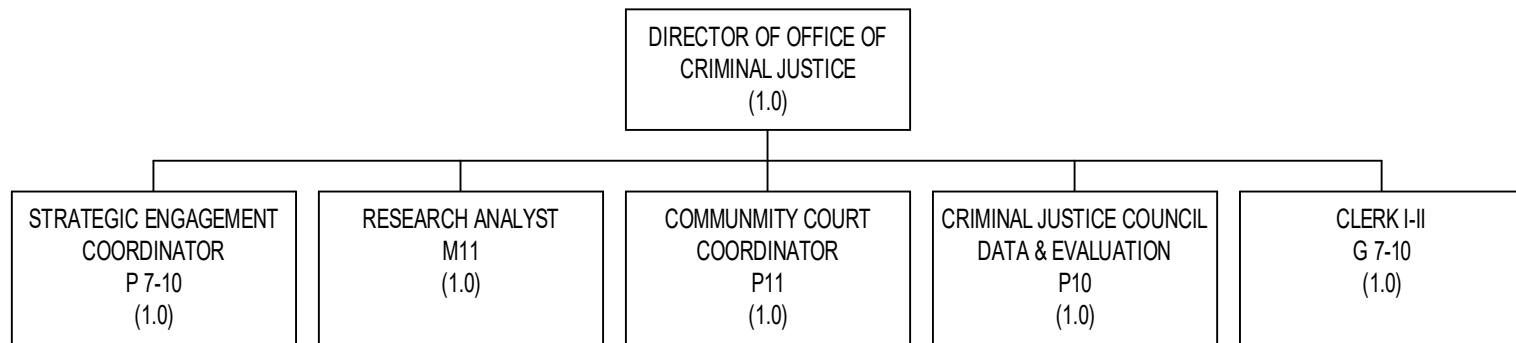


OFFICE OF JUSTICE REFORM



7/30/2024

COUNTY OF DANE
BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	BUDGETED POSITIONS			MOD	2026	
		2024	2025	2025		BASE	REQUEST
<u>OFFICE OF CRIMINAL JUSTICE REFORM</u>							
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	1.000	1.000	1.000		1.000	1.000
RESEARCH ANALYST	M 11	1.000	1.000	1.000		1.000	1.000
COMMUNITY COURT COORDINATOR	P 11	1.000	1.000	1.000		1.000	1.000
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	1.000	1.000	1.000		1.000	1.000
STRATEGIC ENGAGEMENT COORDINATOR	P 07	1.000	1.000	1.000		1.000	1.000
CLERK I-II	G 07-10	1.000	1.000	1.000		1.000	1.000
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL		6.000	6.000	6.000		6.000	6.000

Dept:	Office of Criminal Justice Reform	07	DANE COUNTY				Fund Name:	General Fund
Prgm:	Office of Criminal Justice Reform	000/00					Fund No:	1110
<p>Mission:</p> <p>The mission of the Office of Criminal Justice Reform is to marshall and coordinate resources both within and outside the county criminal justice system to reduce incarceration and racial disparities in the criminal justice system.</p>								
<p>Description:</p> <p>The Office of Justice Reform advances its mission by serving as a system collaborator, providing staff support to the Community Justice Council and its subcommittees, leading program design and implementation for the Dane County Community Court, and promoting data-driven decision-making.</p>								
	Actual 2024	Adopted 2025	2024 Carry Forward	Board Transfers	Budget As Modified	2025 YTD	Estimated 2025	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$262,665	\$811,300	\$0	\$0	\$811,300	\$155,721	\$725,977	\$841,600
Operating Expenses	\$16,568	\$40,000	\$117,898	\$0	\$268,648	\$2,158	\$154,213	\$17,228
Contractual Services	\$23,450	\$325,890	\$559,938	\$0	\$885,828	\$0	\$885,828	\$315,890
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$302,683	\$1,177,190	\$677,836	\$0	\$1,965,776	\$157,879	\$1,766,018	\$1,174,718
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$12,449	\$107,900	\$315,998	\$0	\$423,898	\$0	\$423,898	\$107,900
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	\$12,449	\$107,900	\$315,998	\$0	\$423,898	\$0	\$423,898	\$107,900
GPR SUPPORT	\$290,234	\$1,069,290			\$1,541,878			\$1,066,818
F.T.E. STAFF	6.000	6.000					6.000	6.000

Dept:	Office of Criminal Justice Reform	07							Fund Name:	General Fund
Prgm:	Office of Criminal Justice Reform	000/00							Fund No.:	1110
	2026	Net Decision Items							2026 Requested	
DI#	Base	01	02	03	04	05	06	07	Budget	
PROGRAM EXPENDITURES										
Personnel Costs	\$851,500	(\$9,900)	\$0	\$0	\$0	\$0	\$0	\$0	\$841,600	
Operating Expenses	\$40,000	(\$22,772)	\$0	\$0	\$0	\$0	\$0	\$0	\$17,228	
Contractual Services	\$325,990	(\$10,100)	\$0	\$0	\$0	\$0	\$0	\$0	\$315,890	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$1,217,490	(\$42,772)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,718	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900	
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	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900	
GPR SUPPORT	\$1,109,590	(\$42,772)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066,818	
F.T.E. STAFF	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE				Expenditures	Revenue	GPR Support
2026 BUDGET BASE				\$1,217,490	\$107,900	\$1,109,590
DI #	OCJR-OCJR-1					
DEPT	4% Reduction					
Decision item reduction to comport with the Executive's guidelines.				(\$42,772)	\$0	(\$42,772)
EXEC						\$0
ADOPTED						\$0
NET DI # OCJR-OCJR-1				(\$42,772)	\$0	(\$42,772)
2026 REQUESTED BUDGET				\$1,174,718	\$107,900	\$1,066,818

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: Office of Criminal Justice Reform

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	\$ 262,665	\$ 811,300	\$ 0	\$ 0	\$ 811,300	\$ 155,721	\$ 725,977	\$ 0	\$ 851,500
OPERATING EXPENSE	16,568	40,000	117,898	0	268,648	2,158	154,213	213,648	40,000
CONTRACTUAL SERVICES	23,450	325,890	559,938	0	885,828	0	885,828	789,128	325,990
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 302,683	\$ 1,177,190	\$ 677,836	\$ 0	\$ 1,965,776	\$ 157,879	\$ 1,766,018	\$ 1,002,776	\$ 1,217,490
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	12,449	107,900	315,998	0	423,898	0	423,898	423,898	107,900
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	\$ 12,449	\$ 107,900	\$ 315,998	\$ 0	\$ 423,898	\$ 0	\$ 423,898	\$ 423,898	\$ 107,900
NET COST:	\$ 290,234	\$ 1,069,290	\$ 361,838	\$ 0	\$ 1,541,878	\$ 157,879	\$ 1,342,120	\$ 578,878	\$ 1,109,590

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	\$ 851,500	\$ (9,900)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 841,600
OPERATING EXPENSE	40,000	(22,772)	0	0	0	0	0	0	17,228
CONTRACTUAL SERVICES	325,990	(10,100)	0	0	0	0	0	0	315,890
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,217,490	\$ (42,772)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,174,718
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	107,900	0	0	0	0	0	0	0	107,900
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	\$ 107,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 107,900
NET COST:	\$ 1,109,590	\$ (42,772)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,066,818

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: Office of Criminal Justice Reform

				C A P B D	2024 EXPENDITURES	ADOPTED BUDGET 2025	2024 CARRYFORWARD	2025 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
26	OCJR	10009	SALARIES AND WAGES		\$195,971	\$521,900	\$0	\$0	\$521,900	\$113,624	\$521,351	\$0	\$598,900
26	OCJR	10072	LIMITED TERM EMPLOYEES		\$0	\$19,000	\$0	\$0	\$19,000	\$0	\$19,000	\$0	\$19,000
26	OCJR	10099	RETIREMENT FUND		\$13,530	\$36,300	\$0	\$0	\$36,300	\$7,897	\$36,231	\$0	\$41,700
26	OCJR	10108	SOCIAL SECURITY		\$14,940	\$41,400	\$0	\$0	\$41,400	\$8,646	\$39,852	\$0	\$47,300
26	OCJR	10117	HEALTH		\$35,869	\$181,600	\$0	\$0	\$181,600	\$24,477	\$102,404	\$0	\$136,800
26	OCJR	10153	DENTAL		\$2,022	\$10,500	\$0	\$0	\$10,500	\$799	\$5,634	\$0	\$6,800
26	OCJR	10171	DISABILITY INSURANCE		\$249	\$0	\$0	\$0	\$0	\$199	\$597	\$0	\$600
26	OCJR	10180	LIFE INSURANCE		\$84	\$0	\$0	\$0	\$0	\$78	\$308	\$0	\$300
26	OCJR	10189	WORKERS COMPENSATION		\$0	\$600	\$0	\$0	\$600	\$0	\$600	\$0	\$100
26	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		\$12,449	\$0	\$102,898	\$0	\$102,898	\$0	\$102,898	\$102,898	\$0
26	OCJR	20648	CONFERENCES AND TRAINING		\$360	\$8,500	\$0	\$0	\$8,500	\$220	\$8,500	\$0	\$8,500
26	OCJR	21326	JUSTICE MICRO GRANT		\$0	\$15,000	\$15,000	\$0	\$30,000	\$0	\$30,000	\$0	\$15,000
26	OCJR	21413	LIBRARY		\$492	\$300	\$0	\$0	\$300	\$0	\$492	\$0	\$300
26	OCJR	21584	MEMBERSHIP FEES		\$162	\$1,000	\$0	\$0	\$1,000	\$300	\$1,000	\$0	\$1,000
26	OCJR	21831	OUTREACH		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
26	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		\$2,721	\$6,300	\$0	\$0	\$6,300	\$1,478	\$3,731	\$0	\$6,300
26	OCJR	22646	TRAVEL EXPENSE		\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
26	OCJR	22736	TELEPHONE		\$385	\$2,400	\$0	\$0	\$2,400	\$160	\$1,092	\$0	\$2,400
26	OCJR	30438	BIGSTEP		\$21,250	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
26	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		\$0	\$229,190	\$559,938	\$0	\$789,128	\$0	\$789,128	\$789,128	\$229,190
26	OCJR	31260	INSURANCE		\$2,200	\$1,800	\$0	\$0	\$1,800	\$0	\$1,800	\$0	\$1,900
26	OCJR	32431	SOFTWARE MAINTENANCE		\$0	\$9,900	\$0	\$0	\$9,900	\$0	\$9,900	\$0	\$9,900
25	OCJR	20549	CJ INITATIVES		\$0	\$0	\$0	\$0	\$110,750	\$0	\$0	\$110,750	\$0
TOTAL EXPENDITURES					\$302,683	\$1,177,190	\$677,836	\$0	\$1,965,776	\$157,879	\$1,766,018	\$1,002,776	\$1,217,490

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: Office of Criminal Justice Reform

				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	OCJR	10009	SALARIES AND WAGES		\$598,900								\$598,900
26	OCJR	10072	LIMITED TERM EMPLOYEES		\$19,000	(\$9,143)							\$9,857
26	OCJR	10099	RETIREMENT FUND		\$41,700								\$41,700
26	OCJR	10108	SOCIAL SECURITY		\$47,300	(\$757)							\$46,543
26	OCJR	10117	HEALTH		\$136,800								\$136,800
26	OCJR	10153	DENTAL		\$6,800								\$6,800
26	OCJR	10171	DISABILITY INSURANCE		\$600								\$600
26	OCJR	10180	LIFE INSURANCE		\$300								\$300
26	OCJR	10189	WORKERS COMPENSATION		\$100								\$100
26	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		\$0								\$0
26	OCJR	20648	CONFERENCES AND TRAINING		\$8,500	(\$3,000)							\$5,500
26	OCJR	21326	JUSTICE MICRO GRANT		\$15,000	(\$15,000)							\$0
26	OCJR	21413	LIBRARY		\$300								\$300
26	OCJR	21584	MEMBERSHIP FEES		\$1,000								\$1,000
26	OCJR	21831	OUTREACH		\$5,000								\$5,000
26	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		\$6,300	(\$3,072)							\$3,228
26	OCJR	22646	TRAVEL EXPENSE		\$1,500								\$1,500
26	OCJR	22736	TELEPHONE		\$2,400	(\$1,700)							\$700
26	OCJR	30438	BIGSTEP		\$85,000	(\$3,400)							\$81,600
26	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		\$229,190	(\$5,200)							\$223,990
26	OCJR	31260	INSURANCE		\$1,900								\$1,900
26	OCJR	32431	SOFTWARE MAINTENANCE		\$9,900	(\$1,500)							\$8,400
25	OCJR	20549	CJ INITATIVES		\$0								\$0
TOTAL EXPENDITURES					\$1,217,490	(\$42,772)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,174,718

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: Office of Criminal Justice Reform

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD					
						2025		ACTIONS	MODIFIED	REVENUES	REVENUES	ESTIMATED	BASE
									BUDGET	YTD	TOTAL	CARRYFORWARD	
26	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$12,449	\$107,900	\$315,998	\$0	\$423,898	\$0	\$423,898	\$423,898	\$107,900
			TOTAL REVENUES		\$12,449	\$107,900	\$315,998	\$0	\$423,898	\$0	\$423,898	\$423,898	\$107,900

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: Office of Criminal Justice Reform

				C A P B D	DEPARTMENTAL CHANGES								
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	AGENCY REQUEST
26	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$107,900								\$107,900
TOTAL REVENUES					\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900

DANE COUNTY BUDGET DECISION ITEM REQUEST

1. DEPARTMENT	Office of Criminal Justice Reform	3. DEPT. NO.	07	5. FUND NAME	General Fund
2. PROGRAM	Office of Criminal Justice Reform	4. PROGRAM NO.	000/00	6. FUND NO.	1110
7. DECISION ITEM TITLE			8. BUDGETED POSITION CHANGES		
4% Reduction			POSITION#	TITLE	# FTE
9. DECISION ITEM NUMBER					START DATE
OCJR-OCJR-1					
10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)					
Decision item reduction to comport with the Executive's guidelines.					
			TOTAL REQUESTED FTE CHANGE		0.000
11. (a) EXPLANATION/JUSTIFICATION (please be specific)			12. OPERATING EXPENSES / REVENUE SUMMARY		
Justice MICRO GRANTS -This was placed in the OJR budget without specifications or guidance. Has not been implemented. (15000) The remaining reductions represent a reduced general operation lines, with the addition of a reduction in the BIG STEP budget of 4 percent, as well as a reduction in the Criminal Justice Reform Exp line of 5,200.00 for MDCPH training and travel costs.			REQUESTED EXPENDITURES		
			PERSONNEL COSTS (\$9,900)		
			OPERATING EXPENSE (\$22,772)		
			CONTRACTUAL EXPENSE (\$10,100)		
			OPERATING OUTLAY \$0		
			TOTAL EXPENSE (\$42,772)		
			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 (\$42,772)		
(b) What are the consequences of not funding this request?					
.Micro grants will not be developed for use. OJR staff will need to limit office supplies as well as training and conference options. The CJC Research Assistant (LTE) functionality will be largely diminished.					
(c) What savings/productivity improvements will result from approval of this request?					
Savings to comport with County Executive's 4 percent reduction guidance.					

BUDGET CARRYFORWARD REQUEST

DEPT: OFFICE OF CRIMINAL JUSTICE REFORM

PROG: OFFICE OF CRIMINAL JUSTICE REFORM

ORG	EXP/REV OBJECT	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
			MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
OCJR	20549	CJ INITATIVES	110,750	110,750			SELF FUNDED	2023 BUDGET	CJC Directed initiative that drive system change and reforms.
OCJR	80093	COMMUNITY COURT GRANT REVENUE			423,898	423,898	SELF FUNDED	2023 BUDGET	GRANT-UNEXPENDED CARRY FORWARD
OCJR	20626	COMMUNITY COURT GRANT EXPENSE	102,898	102,898			SELF FUNDED	2023 BUDGET	GRANT-UNEXPENDED CARRY FORWARD
OCJR	30739	CRIMINAL JUSTICE REFORM EXP	789,128	789,128			SELF FUNDED	2023 budget	2023 res 094; Mou NOT ESTABLISHED
			1,002,776	1,002,776	423,898	423,898			

DEPARTMENT: Office of Criminal Justice Reform
DIVISION: OCJR-Capital Projects

Office of Criminal Justice Reform
OCJR-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	\$ 5,195	\$ 0	\$ 3,623	\$ 0	\$ 3,623	\$ 0	\$ 0	\$ 3,623	\$ 0		
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0		
TOTAL CAPITAL EXPENDITURES:	\$ 5,195	\$ 0	\$ 3,623	\$ 0	\$ 3,623	\$ 0	\$ 0	\$ 3,623	\$ 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):	\$ 5,195	\$ 0	\$ 3,623	\$ 0	\$ 3,623	\$ 0	\$ 0	\$ 3,623	\$ 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
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

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: OCJR-Capital Projects

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2024	ADOPTED	2024	2025	CURRENT MODIFIED BUDGET	ACTUAL	ESTIMATED	TOTAL	AGENCY BASE
					EXPENDITURES	BUDGET 2025	CARRYFORWARD	COUNTY BOARD ACTIONS		EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
26	CPOCJR	57974	OFFICE FURNITURE	C	\$5,195	\$0	\$3,623	\$0	\$3,623	\$0	\$0	\$3,623	\$0
TOTAL EXPENDITURES					\$5,195	\$0	\$3,623	\$0	\$3,623	\$0	\$0	\$3,623	\$0

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: OCJR-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 CPOCJR 57974 OFFICE FURNITURE					C	\$0									\$0
TOTAL EXPENDITURES						\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: OCJR-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
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Office of Criminal Justice Reform
PROGRAM: OCJR-Capital Projects

				C A P B D	DEPARTMENTAL CHANGES								
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	AGENCY REQUEST
					\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: OFFICE OF CRIMINAL JUSTICE REFORM

PROG: OCJR-CAPITAL PROJECTS

			EXPENDITURES		REVENUES				
ORG	EXP/REV OBJECT	DESCRIPTION	MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
CPOCJR	57974	OFFICE FURNITURE	3,623	3,623			CAPITAL	2023 budget	ongoing
			3,623	3,623	-	-			