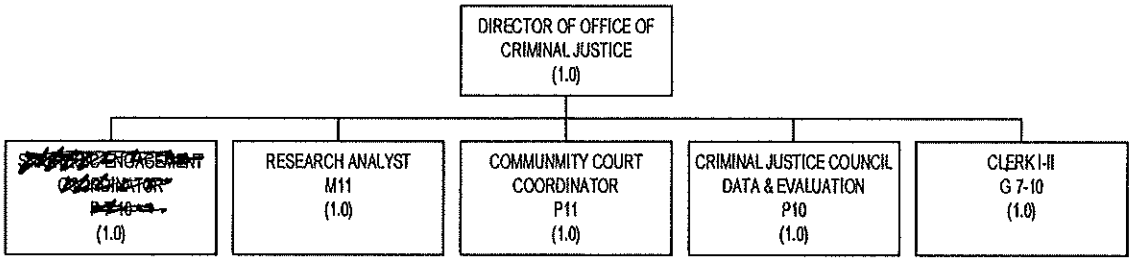
OFFICE OF JUSTICE REFORM



COMMUNITY
COURT
CASE MANAGER
SW18 (1.0)

7/30/2024

6/29/26 CCB

COUNTY OF DANE

BUDGETED POSITIONS

CLASSIFICATION TITLE	RANGE	2025	2026	MOD 2026	2027 BASE	2027 REQUEST
OFFICE OF CRIMINAL JUSTICE REFORM						
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 07-02	1.000 07-02	0.000 07-02	0.000 07-02	0.000 07-02
COMMUNITY COURT CASE MANAGER	SW18	0.000 07-02	0.000 07-02	1.000 07-02	1.000 07-02	1.000 07-02
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**

SUMMARY OF POSITION FOOTNOTES:

OFFICE OF CRIMINAL JUSTICE REFORM

07-02 2022 RES-299 ELIMINATES 1.0 COMMUNITY COURT COORDINATOR IN COUNTY BOARD OFFICE AND CREATES 1.0 STRATEGIC ENGAGEMENT COORDINATOR (P7) IN OCJR. POSITION IS CONTINGENT UPON COMMUNITY COURT PLANNING REVENUE FROM U.S. DEPARTMENT OF JUSTICE.

Dept:	Office of Criminal Justice Reform	07	**DANE COUNTY**	**Fund Name:**	General Fund
Prgm:	Office of Criminal Justice Reform	000/00		**Fund No:**	1110

Mission:

The mission of the Office of Criminal Justice Reform is to marshal and coordinate resources both within and outside the county criminal justice system to reduce incarceration and racial disparities in the criminal justice system.

Description:

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.

The Office of Justice Reform is guided by four main areas: System Collaboration: Strengthening partnerships across justice, health and community organizations; A Catalyst for Improvements: shaping future focused solutions that deliver impact; Program Design and Development: Advancing initiatives grounded in accurate data, guided by community and system stakeholders, with a focus on fairness; Data Driven Decisions: addressing local needs, leading with research and up to date data. Coordinates and staffs the Dane County Community Court. The Community Court is a nontraditional court that brings together the justice system and the community to address local challenges. The Dane County Community Court is a post charge, post plea diversion program that addresses the root cause of harm for those 17-35 who are facing non-violent criminal charges in Dane County.

	Actual 2025	Adopted 2026	2025 Carry Forward	Board Transfers	Budget As Modified	2026 YTD	Estimated 2026	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	$682,307	$836,200	$0	$0	$836,200	$190,259	$772,273	$867,000
Operating Expenses	$58,793	$17,228	$162,381	$0	$179,609	$40,398	$179,277	$17,228
Contractual Services	$86,800	$315,890	$789,128	$0	$1,105,018	$0	$1,105,018	$307,368
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$827,900	$1,169,318	$951,509	$0	$2,120,827	$230,657	$2,056,568	$1,191,596
PROGRAM REVENUE								
Taxes	$0	$0	$0	$0	$0	$0	$0	$0
Intergovernmental Revenue	$6,738	$107,900	$417,160	$0	$525,060	$0	$525,060	$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	$2,000	$2,000	$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	$6,738	$107,900	$417,160	$0	$525,060	$2,000	$527,060	$107,900
GPR SUPPORT	$821,162	$1,061,418			$1,595,767			$1,083,696
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

DI#	2027 Base	Net Decision Items 01	02	03	04	05	06	07	2027 Requested Budget
PROGRAM EXPENDITURES									
Personnel Costs	$867,000	$0	$0	$0	$0	$0	$0	$0	$867,000
Operating Expenses	$17,228	$0	$0	$0	$0	$0	$0	$0	$17,228
Contractual Services	$316,390	($9,022)	$0	$0	$0	$0	$0	$0	$307,368
Operating Capital	$0	$0	$0	$0	$0	$0	$0	$0	$0
TOTAL	$1,200,618	($9,022)	$0	$0	$0	$0	$0	$0	$1,191,596
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	$1,092,718	($9,022)	$0	$0	$0	$0	$0	$0	$1,083,696
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
2027 BUDGET BASE	$1,200,618	$107,900	$1,092,718
DI # OCJR-OCJR-1 GPR Reduction			
DEPT CRIMINAL JUSTICE REFORM EXPENSE REDUCTION TO COMPLY WITH COUNTY EXECUTIVE GUIDELINES	($9,022)	$0	($9,022)
EXEC			$0
ADOPTED			$0
NET DI # OCJR-OCJR-1	($9,022)	$0	($9,022)
2027 REQUESTED BUDGET	$1,191,596	$107,900	$1,083,696

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

OPERATING BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
PERSONNEL COSTS	$ 682,307	$ 836,200	$ 0	$ 0	$ 836,200	$ 190,259	$ 772,273	$ 0	$ 867,000
OPERATING EXPENSE	58,793	17,228	162,381	0	179,609	40,398	179,277	128,127	17,228
CONTRACTUAL SERVICES	86,800	315,890	789,128	0	1,105,018	0	1,105,018	0	316,390
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 827,900	$ 1,169,318	$ 951,509	$ 0	$ 2,120,827	$ 230,657	$ 2,056,568	$ 128,127	$ 1,200,618
LESS REVENUES									
TAXES	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
INTERGOVERNMENTAL REVENUE	6,738	107,900	417,160	0	525,060	0	525,060	525,060	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	2,000	2,000	(2,000)	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	$ 6,738	$ 107,900	$ 417,160	$ 0	$ 525,060	$ 2,000	$ 527,060	$ 523,060	$ 107,900
NET COST:	$ 821,162	$ 1,061,418	$ 534,349	$ 0	$ 1,595,767	$ 228,657	$ 1,529,508	$ (394,933)	$ 1,092,718

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	$ 867,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 867,000
OPERATING EXPENSE	17,228	0	0	0	0	0	0	0	17,228
CONTRACTUAL SERVICES	316,390	(9,022)	0	0	0	0	0	0	307,368
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	$ 1,200,618	$ (9,022)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,191,596
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:	$ 1,092,718	$ (9,022)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 1,083,696

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	OCJR	10009	SALARIES AND WAGES		$502,926	$592,900	$0	$0	$592,900	$132,426	$549,321	$0	$611,100
27	OCJR	10072	LIMITED TERM EMPLOYEES		$12,465	$9,857	$0	$0	$9,857	$2,242	$12,132	$0	$9,900
27	OCJR	10099	RETIREMENT FUND		$35,017	$42,800	$0	$0	$42,800	$9,535	$39,551	$0	$44,000
27	OCJR	10108	SOCIAL SECURITY		$39,231	$46,043	$0	$0	$46,043	$10,226	$42,898	$0	$47,500
27	OCJR	10117	HEALTH		$86,595	$136,800	$0	$0	$136,800	$34,310	$121,212	$0	$146,300
27	OCJR	10153	DENTAL		$4,534	$6,800	$0	$0	$6,800	$1,233	$6,108	$0	$7,100
27	OCJR	10171	DISABILITY INSURANCE		$597	$600	$0	$0	$600	$199	$597	$0	$600
27	OCJR	10180	LIFE INSURANCE		$341	$300	$0	$0	$300	$88	$354	$0	$400
27	OCJR	10189	WORKERS COMPENSATION		$600	$100	$0	$0	$100	$0	$100	$0	$100
27	OCJR	20549	CJ INITATIVES		$44,529	$0	$66,221	$0	$66,221	$39,254	$66,221	$26,967	$0
27	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		$6,738	$0	$96,160	$0	$96,160	$0	$96,160	$96,160	$0
27	OCJR	20648	CONFERENCES AND TRAINING		$2,563	$5,500	$0	$0	$5,500	$0	$5,500	$0	$5,500
27	OCJR	21413	LIBRARY		$0	$300	$0	$0	$300	$0	$387	$0	$300
27	OCJR	21584	MEMBERSHIP FEES		$670	$1,000	$0	$0	$1,000	$300	$1,000	$0	$1,000
27	OCJR	21831	OUTREACH		$0	$5,000	$0	$0	$5,000	$0	$5,000	$5,000	$5,000
27	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		$3,507	$3,228	$0	$0	$3,228	$433	$2,707	$0	$3,228
27	OCJR	22646	TRAVEL EXPENSE		$75	$1,500	$0	$0	$1,500	$0	$1,500	$0	$1,500
27	OCJR	22736	TELEPHONE		$712	$700	$0	$0	$700	$411	$802	$0	$700
27	OCJR	30438	BIGSTEP		$85,000	$81,600	$0	$0	$81,600	$0	$81,600	$0	$81,600
27	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		$0	$223,990	$789,128	$0	$1,013,118	$0	$1,013,118	$0	$223,990
27	OCJR	31260	INSURANCE		$1,800	$1,900	$0	$0	$1,900	$0	$1,900	$0	$2,400
27	OCJR	32431	SOFTWARE MAINTENANCE		$0	$8,400	$0	$0	$8,400	$0	$8,400	$0	$8,400
			TOTAL EXPENDITURES		**$827,900**	**$1,169,318**	**$951,509**	**$0**	**$2,120,827**	**$230,657**	**$2,056,568**	**$128,127**	**$1,200,618**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	OCJR	10009	SALARIES AND WAGES		$611,100								$611,100
27	OCJR	10072	LIMITED TERM EMPLOYEES		$9,900								$9,900
27	OCJR	10099	RETIREMENT FUND		$44,000								$44,000
27	OCJR	10108	SOCIAL SECURITY		$47,500								$47,500
27	OCJR	10117	HEALTH		$146,300								$146,300
27	OCJR	10153	DENTAL		$7,100								$7,100
27	OCJR	10171	DISABILITY INSURANCE		$600								$600
27	OCJR	10180	LIFE INSURANCE		$400								$400
27	OCJR	10189	WORKERS COMPENSATION		$100								$100
27	OCJR	20549	CJ INITATIVES		$0								$0
27	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		$0								$0
27	OCJR	20648	CONFERENCES AND TRAINING		$5,500								$5,500
27	OCJR	21413	LIBRARY		$300								$300
27	OCJR	21584	MEMBERSHIP FEES		$1,000								$1,000
27	OCJR	21831	OUTREACH		$5,000								$5,000
27	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		$3,228								$3,228
27	OCJR	22646	TRAVEL EXPENSE		$1,500								$1,500
27	OCJR	22736	TELEPHONE		$700								$700
27	OCJR	30438	BIGSTEP		$81,600								$81,600
27	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		$223,990	($9,022)							$214,968
27	OCJR	31260	INSURANCE		$2,400								$2,400
27	OCJR	32431	SOFTWARE MAINTENANCE		$8,400								$8,400
			TOTAL EXPENDITURES		**$1,200,618**	**($9,022)**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,191,596**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	OCJR	80093	COMMUNITY COURT GRANT REVENUE		$6,738	$107,900	$417,160	$0	$525,060	$0	$525,060	$525,060	$107,900
27	OCJR	80232	HOUSING SOLUTIONS OUTREACH REV		$0	$0	$0	$0	$0	$2,000	$2,000	($2,000)	$0
			TOTAL REVENUES		**$6,738**	**$107,900**	**$417,160**	**$0**	**$525,060**	**$2,000**	**$527,060**	**$523,060**	**$107,900**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	OCJR	80093	COMMUNITY COURT GRANT REVENUE		$107,900								$107,900
27	OCJR	80232	HOUSING SOLUTIONS OUTREACH REV		$0								$0
			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

GPR Reduction

9. DECISION ITEM NUMBER

OCJR-OCJR-1

8. BUDGETED POSITION CHANGES

POSITION#	TITLE	# FTE	START DATE
	TOTAL REQUESTED FTE CHANGE	0.000	

10. SHORT DESCRIPTION (for budget document--may not exceed 470 characters)

CRIMINAL JUSTICE REFORM EXPENSE REDUCTION TO COMPLY WITH COUNTY EXECUTIVE GUIDELINES

11. (a) EXPLANATION/JUSTIFICATION (please be specific)

REDUCTION IN THIS LINE TO SUPPORT VIOLENCE PREVENTION ACTIVITIES IN THE PUBLIC HEALTH DEPARTMENT DUE TO REDDUCTION IN ACTIVITIES AND EXPENSES.

THIS BUDGET REDUCTION COMPLIES WITH THE COUNTY EXECUTIVES BUDGET GUIDELINES FOR 2027. IT ALLOWS FOR THE OFFICE OF JUSTICE REFORM TO CONTINUE KEY PROGRAMS THAT CAN REDUCE CRIMINAL JUSTICE INVOLVEMENT AND IMPACTS.

(b) What are the consequences of not funding this request?

None.

(c) What savings/productivity improvements will result from approval of this request?

Expenses will more accurate match current use.

12. OPERATING EXPENSES / REVENUE SUMMARY

REQUESTED EXPENDITURES	
PERSONNEL COSTS	$0
OPERATING EXPENSE	$0
CONTRACTUAL EXPENSE	($9,022)
OPERATING OUTLAY	$0
TOTAL EXPENSE	($9,022)
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	($9,022)

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BUDGET CARRYFORWARD REQUEST

DEPT: OFFICE OF CRIMINAL JUSTICE REFORM
PROG: OFFICE OF CRIMINAL JUSTICE REFORM

			EXPENDITURES		REVENUES				
ORG	**EXP/REV OBJECT**	**DESCRIPTION**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**MODIFIED BUDGET**	**ESTIMATED CARRYFWD**	**TYPE**	**AUTHORIZATION**	**JUSTIFICATION/COMMENTS**
OCJR	20549	CJ INITATIVES	66,221	26,967					SUPPORT FOR ONGOING IMPROVEMENT ACTIONS FOR THE DANE COUNTY COMMUNITY JUSTICE COUNCIL USE OF FUNDS DETERMINED BY COMMITTEE ACTION.
OCJR	21831	OUTREACH	5,000	5,000			OPERATING		OUTREACH CARRYFORWARD NEEDED FOR DANE COUNTY COMMUNITY COURT. EXISTING OUTREACH FUND FOR OJR and CJC OF DANE COUNTY.
OCJR	80232	HOUSING SOLUTIONS OUTREACH REV				(2,000)	OPERATING		OUTREACH NOT COMPLETED IN 2026 FOR INDIVIDUALS AT THE INTERSECTION OF JUSTICE AND HOUSING VULNERABILITY. GRANT FUND
OCJR	80093	COMMUNITY COURT GRANT REVENUE			525,060	525,060	OPERATING	2022 RES 299	COMMUNITY COURT GRANT. ORIGINALLY ACCEPTED VIA 2022 RES 218
OCJR	20626	COMMUNITY COURT GRANT EXPENSE	96,160	96,160			OPERATING	2022 RES 299	COMMUNITY COURT GRANT. ORIGINALLY ACCEPTED VIA 2022 RES 218

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

CAPITAL BUDGET SUMMARY

PROGRAM SUMMARY	2025 ACTUAL	ADOPTED BUDGET 2026	2025 CARRYFORWD	2026 CO BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL YTD	ESTIMATED TOTAL	TOTAL ESTIMATED CARRYFORWD	AGENCY BASE
CAPITAL EXPENDITURES - BORROW	$ 492	$ 0	$ 3,131	$ 0	$ 3,131	$ 0	$ 3,131	$ 3,131	$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	$ 492	$ 0	$ 3,131	$ 0	$ 3,131	$ 0	$ 3,131	$ 3,131	$ 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):	$ 492	$ 0	$ 3,131	$ 0	$ 3,131	$ 0	$ 3,131	$ 3,131	$ 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	CAPBD	2025 EXPENDITURES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL EXPENDITURES YTD	ESTIMATED EXPENDITURES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
27	CPOCJR	57974	OFFICE FURNITURE	C	$492	$0	$3,131	$0	$3,131	$0	$3,131	$3,131	$0
			TOTAL EXPENDITURES		**$492**	**$0**	**$3,131**	**$0**	**$3,131**	**$0**	**$3,131**	**$3,131**	**$0**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
27	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	CAPBD	2025 REVENUES	ADOPTED BUDGET 2026	2025 CARRYFORWARD	2026 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
					$0	$0	$0	$0	$0	$0	$0	$0	$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

YR	ORG CODE	OBJECT	DESCRIPTION	CAPBD	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
						DEPARTMENTAL CHANGES							
					$0								$0
			TOTAL REVENUES		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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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	3,131	3,131			CAPITAL		
			3,131	3,131	-	-			