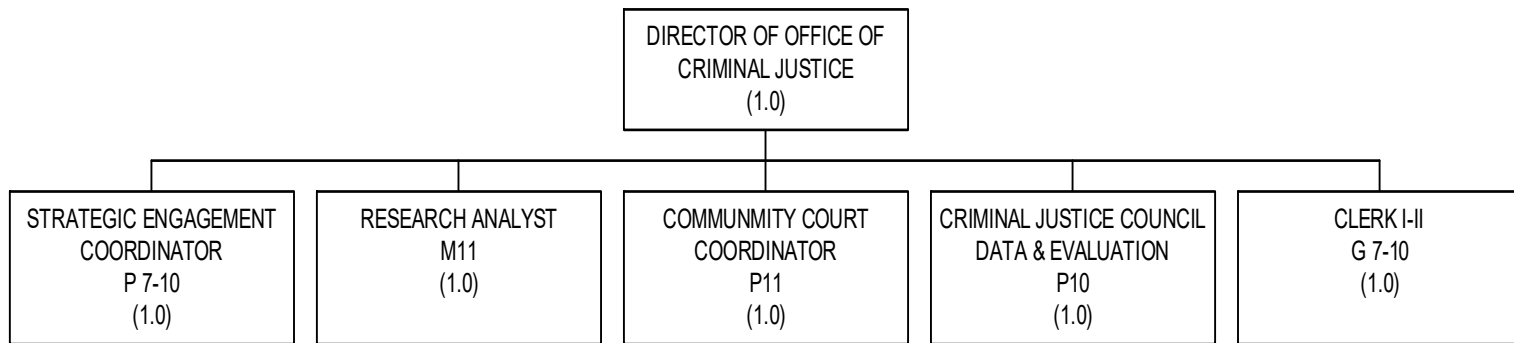


OFFICE OF CRIMINAL JUSTICE



8/8/2023

**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<u>OFFICE OF CRIMINAL JUSTICE REFORM</u>								
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	0.000	1.000	0.000	0.000	0.000	0.000	
DIRECTOR OF OFFICE OF CRIMINAL JUSTICE REFORM	MC	0.000	0.000	1.000	1.000	1.000	1.000	
RESEARCH ANALYST	M 11	0.000	1.000 ⁰⁷⁻⁰¹	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000	
COMMUNITY COURT COORDINATOR	P 11	0.000	1.000	1.000	1.000	1.000	1.000	
CRIMINAL JUSTICE COUNCIL DATA & EVALUATION ANALYST	P 10	0.000	1.000 ⁰⁷⁻⁰¹	1.000 ⁰⁷⁻⁰¹	1.000	1.000	1.000	
STRATEGIC ENGAGEMENT COORDINATOR	P 07	0.000	0.000 ⁰⁷⁻⁰²	1.000 ⁰⁷⁻⁰²	1.000	1.000	1.000	
CLERK I-II	G 07-10	0.000	1.000	1.000	1.000	1.000	1.000	
OFFICE OF CRIMINAL JUSTICE REFORM TOTAL			5.000	6.000	6.000	6.000	6.000	
			5.000	6.000	6.000	6.000	6.000	

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

OFFICE OF CRIMINAL JUSTICE REFORM

- | | |
|-------|---|
| 07-01 | 2023 REQUEST MOVES POSITION TO 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. |

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:
Dane County has one of the highest levels or racial disparities within its criminal justice system. The Office of Criminal Justice Reform is charged to work with all participants within this system as well as community leaders and stakeholders to develop and apply new and best practices that reduce these disparities and reduce rates of incarceration among all elements of the community.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$0	\$639,000	\$0	\$105,200	\$744,200	\$75,159	\$744,200	\$779,600
Operating Expenses	\$0	\$40,100	\$0	\$145,547	\$185,647	\$1,512	\$185,647	\$40,100
Contractual Services	\$0	\$587,400	\$0	\$0	\$587,400	\$0	\$587,400	\$589,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$1,266,500	\$0	\$250,747	\$1,517,247	\$76,671	\$1,517,247	\$1,409,300
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$250,747	\$250,747	\$0	\$250,747	\$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	\$0	\$0	\$0	\$250,747	\$250,747	\$0	\$250,747	\$107,900
GPR SUPPORT	\$0	\$1,266,500			\$1,266,500			\$1,301,400
F.T.E. STAFF	5.000	5.000					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#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$779,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$779,600
Operating Expenses	\$40,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,100
Contractual Services	\$589,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$589,600
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,300
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900
GPR SUPPORT	\$1,301,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,301,400
F.T.E. STAFF	6.000	0.000	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
2024 BUDGET BASE	\$1,409,300	\$107,900	\$1,301,400
2024 REQUESTED BUDGET	\$1,409,300	\$107,900	\$1,301,400

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

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	\$ 0	\$ 639,000	\$ 0	\$ 105,200	\$ 744,200	\$ 75,159	\$ 744,200	\$ 0	\$ 779,600
OPERATING EXPENSE	0	40,100	0	145,547	185,647	1,512	185,647	145,547	40,100
CONTRACTUAL SERVICES	0	587,400	0	0	587,400	0	587,400	0	589,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 0	\$ 1,266,500	\$ 0	\$ 250,747	\$ 1,517,247	\$ 76,671	\$ 1,517,247	\$ 145,547	\$ 1,409,300
LESS REVENUES									
TAXES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
INTERGOVERNMENTAL REVENUE	0	0	0	250,747	250,747	0	250,747	250,747	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	\$ 0	\$ 0	\$ 0	\$ 250,747	\$ 250,747	\$ 0	\$ 250,747	\$ 250,747	\$ 107,900
NET COST:	\$ 0	\$ 1,266,500	\$ 0	\$ 0	\$ 1,266,500	\$ 76,671	\$ 1,266,500	\$ (105,200)	\$ 1,301,400

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	\$ 779,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 779,600
OPERATING EXPENSE	40,100	0	0	0	0	0	0	0	40,100
CONTRACTUAL SERVICES	589,600	0	0	0	0	0	0	0	589,600
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,409,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,409,300
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:	\$ 1,301,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,301,400

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	OCJR	10009	SALARIES AND WAGES		\$0	\$413,300	\$0	\$68,000	\$481,300	\$48,574	\$481,300	\$0	\$508,100
24	OCJR	10072	LIMITED TERM EMPLOYEES		\$0	\$19,000	\$0	\$0	\$19,000	\$0	\$19,000	\$0	\$19,000
24	OCJR	10099	RETIREMENT FUND		\$0	\$28,100	\$0	\$4,600	\$32,700	\$3,303	\$32,700	\$0	\$34,600
24	OCJR	10108	SOCIAL SECURITY		\$0	\$33,100	\$0	\$5,200	\$38,300	\$3,664	\$38,300	\$0	\$40,400
24	OCJR	10117	HEALTH		\$0	\$133,400	\$0	\$25,700	\$159,100	\$18,778	\$159,100	\$0	\$167,400
24	OCJR	10153	DENTAL		\$0	\$8,500	\$0	\$1,700	\$10,200	\$839	\$10,200	\$0	\$10,100
24	OCJR	10189	WORKERS COMPENSATION		\$0	\$3,600	\$0	\$0	\$3,600	\$0	\$3,600	\$0	\$0
24	OCJR	20626	COMMUNITY COURT GRANT EXPENSE		\$0	\$0	\$0	\$145,547	\$145,547	\$1,500	\$145,547	\$145,547	\$0
24	OCJR	20648	CONFERENCES AND TRAINING		\$0	\$7,000	\$0	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000
24	OCJR	21326	JUSTICE MICRO GRANT		\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000
24	OCJR	21413	LIBRARY		\$0	\$300	\$0	\$0	\$300	\$0	\$300	\$0	\$300
24	OCJR	21584	MEMBERSHIP FEES		\$0	\$2,500	\$0	\$0	\$2,500	\$0	\$2,500	\$0	\$2,500
24	OCJR	21831	OUTREACH		\$0	\$5,000	\$0	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000
24	OCJR	22043	PRTNG STA & OFFICE SUPPLIES		\$0	\$6,300	\$0	\$0	\$6,300	\$0	\$6,300	\$0	\$6,300
24	OCJR	22646	TRAVEL EXPENSE		\$0	\$1,500	\$0	\$0	\$1,500	\$0	\$1,500	\$0	\$1,500
24	OCJR	22736	TELEPHONE		\$0	\$2,500	\$0	\$0	\$2,500	\$12	\$2,500	\$0	\$2,500
24	OCJR	30438	BIGSTEP		\$0	\$85,000	\$0	\$0	\$85,000	\$0	\$85,000	\$0	\$85,000
24	OCJR	30739	CRIMINAL JUSTICE REFORM EXP		\$0	\$500,000	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$500,000
24	OCJR	31260	INSURANCE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200
24	OCJR	32431	SOFTWARE MAINTENANCE		\$0	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
TOTAL EXPENDITURES					\$0	\$1,266,500	\$0	\$250,747	\$1,517,247	\$76,671	\$1,517,247	\$145,547	\$1,409,300

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

			DEPARTMENTAL CHANGES									
			C A P B D	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
YR	ORG CODE	OBJECT DESCRIPTION										
24	OCJR	10009 SALARIES AND WAGES		\$508,100								\$508,100
24	OCJR	10072 LIMITED TERM EMPLOYEES		\$19,000								\$19,000
24	OCJR	10099 RETIREMENT FUND		\$34,600								\$34,600
24	OCJR	10108 SOCIAL SECURITY		\$40,400								\$40,400
24	OCJR	10117 HEALTH		\$167,400								\$167,400
24	OCJR	10153 DENTAL		\$10,100								\$10,100
24	OCJR	10189 WORKERS COMPENSATION		\$0								\$0
24	OCJR	20626 COMMUNITY COURT GRANT EXPENSE		\$0								\$0
24	OCJR	20648 CONFERENCES AND TRAINING		\$7,000								\$7,000
24	OCJR	21326 JUSTICE MICRO GRANT		\$15,000								\$15,000
24	OCJR	21413 LIBRARY		\$300								\$300
24	OCJR	21584 MEMBERSHIP FEES		\$2,500								\$2,500
24	OCJR	21831 OUTREACH		\$5,000								\$5,000
24	OCJR	22043 PRTNG STA & OFFICE SUPPLIES		\$6,300								\$6,300
24	OCJR	22646 TRAVEL EXPENSE		\$1,500								\$1,500
24	OCJR	22736 TELEPHONE		\$2,500								\$2,500
24	OCJR	30438 BIGSTEP		\$85,000								\$85,000
24	OCJR	30739 CRIMINAL JUSTICE REFORM EXP		\$500,000								\$500,000
24	OCJR	31260 INSURANCE		\$2,200								\$2,200
24	OCJR	32431 SOFTWARE MAINTENANCE		\$2,400								\$2,400
TOTAL EXPENDITURES				\$1,409,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,409,300

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

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					REVENUES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	REVENUES	REVENUES	ESTIMATED	
					2023	2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
24	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$0	\$0	\$0	\$250,747	\$250,747	\$0	\$250,747	\$250,747	\$107,900
TOTAL REVENUES					\$0	\$0	\$0	\$250,747	\$250,747	\$0	\$250,747	\$250,747	\$107,900

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

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	OCJR	80093	COMMUNITY COURT GRANT REVENUE		\$107,900								\$107,900
TOTAL REVENUES					\$107,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$107,900

BUDGET CARRYFORWARD REQUEST

DEPT: OFFICE OF CRIMINAL JUSTICE REFORM

PROG: OFFICE OF CRIMINAL JUSTICE REFORM

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
OCJR	20626		COMMUNITY COURT GRANT EXPENSE	145,547	145,547			SELF FUNDED	2023 BUDGET	Grant- unexpended be carried forward from 2023-2024
OCJR		80093	COMMUNITY COURT GRANT REVENUE			250,747	250,747	SELF FUNDED	2023	Grant- unexpended be carried forward from 2023-2024
				145,547	145,547	250,747	250,747			

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

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	\$ 30,000	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000	\$ 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	30,000	0	0	30,000	0	30,000	30,000	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 0	\$ 30,000	\$ 0	\$ 0	\$ 30,000	\$ 0	\$ 30,000	\$ 30,000	\$ 0
NET COST (BORROWING & LEVY):	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (30,000)	\$ 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	\$ 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	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	CPOCJR	57974	OFFICE FURNITURE	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0
TOTAL EXPENDITURES					\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$0

DEPARTMENT: Office of Criminal Justice Reform
 PROGRAM: OCJR-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
24	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	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	CPOCJR	84974	BORROWING PROCEEDS	C	\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0
TOTAL REVENUES					\$0	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$0

DEPARTMENT: Office of Criminal Justice Reform
 PROGRAM: OCJR-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
24	CPOCJR	84974	BORROWING PROCEEDS	C	\$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

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
CPOCJR	57974		OFFICE FURNITURE	30,000	30,000			CAPITAL	2023 budget	PROJECT MAY NOT BE COMPLETED IN 2023
CPOCJR		84974	BORROWING PROCEEDS			30,000	30,000	CAPITAL	2023 budget	PROJECT MAY NOT BE COMPLETED IN 2023
				30,000	30,000	30,000	30,000			