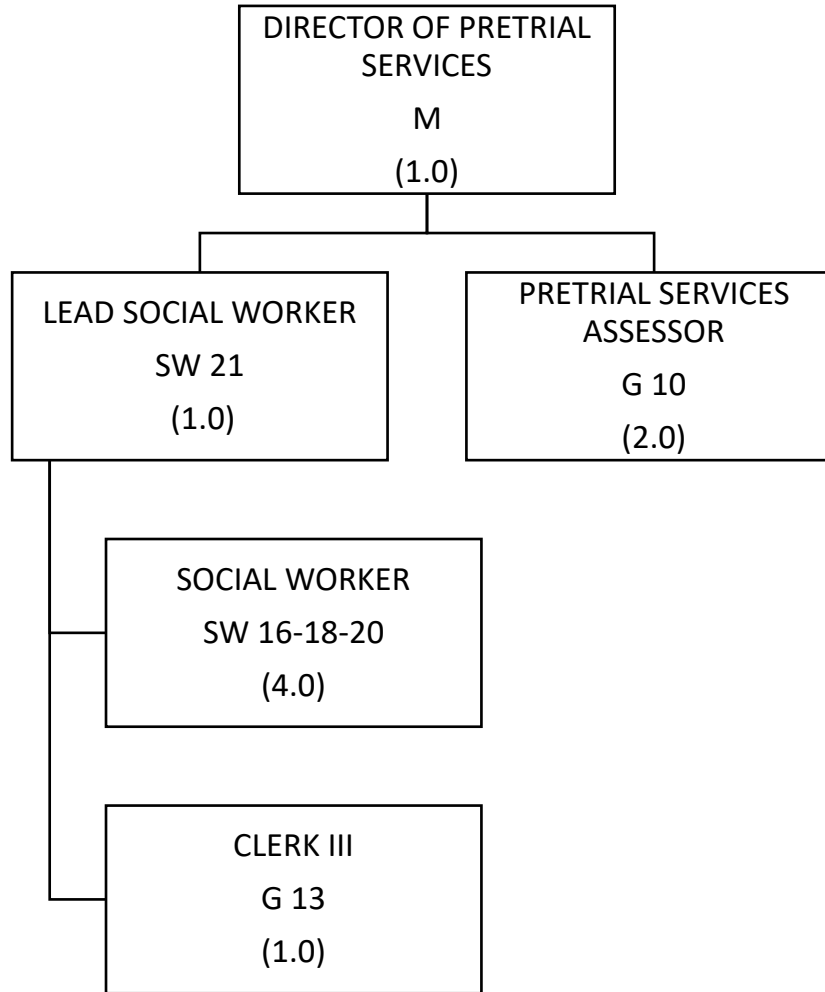


PRETRIAL SERVICES



**COUNTY OF DANE
BUDGETED POSITIONS**

CLASSIFICATION TITLE	RANGE	2022	2023	MOD 2023	2024			
					REQUEST	RECOMM'D	ADOPTED	
<u>PRETRIAL SERVICES</u>								
DIRECTOR OF PRETRIAL SERVICES	M 14	1.000 ²⁸⁻⁰¹	1.000	1.000	1.000	1.000	1.000	1.000
LEAD SOCIAL WORKER	SW21	1.000 ²⁸⁻⁰²	1.000	1.000	1.000	1.000	1.000	1.000
SOCIAL WORKER	SW16-18	4.000 ²⁸⁻⁰²	4.000	4.000	4.000	4.000	4.000	4.000
CLERK III	G 13	1.000 ²⁸⁻⁰²	1.000	1.000	1.000	1.000	1.000	1.000
PRETRIAL SERVICES ASSESSOR	G 10	2.000 ²⁸⁻⁰²	2.000	2.000	2.000	2.000	2.000	2.000
PRETRIAL SERVICES TOTAL		9.000	9.000	9.000	9.000	9.000	9.000	9.000
		9.000	9.000	9.000	9.000	9.000	9.000	9.000

**COUNTY OF DANE
BUDGETED POSITIONS**

SUMMARY OF POSITION FOOTNOTES:

PRETRIAL SERVICES

- 28-01 POSITION IS AUTHORIZED 9/26/22.
- 28-02 POSITION TRANSFERRED FROM CLERK OF COURTS EFFECTIVE 9/26/22.

Dept:	Pretrial Services	28	DANE COUNTY	Fund Name:	General Fund
Prgm:	Pretrial Services	202/00		Fund No:	1110

Mission:

The mission of Pretrial Services is to provide pretrial services to defendants in the Dane County Criminal Courts. As Agents of the Court, the department strives to increase public protection through the supervision of bail conditions, referrals to community resources and support, and opportunities for positive change. The department is committed to providing quality services in a respectful manner to a diverse client population.

Description:

The pretrial jail diversion office provides bail monitoring to all eligible defendants ordered by the courts.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
PROGRAM EXPENDITURES								
Personnel Costs	\$211,634	\$1,015,000	\$0	\$0	\$1,015,000	\$259,824	\$1,022,210	\$1,041,400
Operating Expenses	\$4,113	\$13,700	\$0	\$0	\$13,700	\$10,342	\$13,700	\$13,700
Contractual Services	\$98,328	\$125,900	\$0	\$0	\$125,900	\$32,870	\$125,900	\$127,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$314,074	\$1,154,600	\$0	\$0	\$1,154,600	\$303,035	\$1,161,810	\$1,182,100
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$314,074	\$1,154,600			\$1,154,600			\$1,182,100
F.T.E. STAFF	9.000	9.000					9.000	9.000

Dept: Pretrial Services	28								Fund Name: General Fund	
Prgm: Pretrial Services	202/00								Fund No.: 1110	
DI#	NONE	2024 Base	Net Decision Items							2024 Requested Budget
			01	02	03	04	05	06	07	
PROGRAM EXPENDITURES										
Personnel Costs	\$1,041,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,041,400
Operating Expenses	\$13,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,700
Contractual Services	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$127,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$1,182,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,182,100
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$1,182,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,182,100
F.T.E. STAFF	9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE	Expenditures	Revenue	GPR Support
2024 BUDGET BASE	\$1,182,100	\$0	\$1,182,100
2024 REQUESTED BUDGET	\$1,182,100	\$0	\$1,182,100

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial 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	\$ 211,634	\$ 1,015,000	\$ 0	\$ 0	\$ 1,015,000	\$ 259,824	\$ 1,022,210	\$ 0	\$ 1,041,400
OPERATING EXPENSE	4,113	13,700	0	0	13,700	10,342	13,700	0	13,700
CONTRACTUAL SERVICES	98,328	125,900	0	0	125,900	32,870	125,900	0	127,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 314,074	\$ 1,154,600	\$ 0	\$ 0	\$ 1,154,600	\$ 303,035	\$ 1,161,810	\$ 0	\$ 1,182,100
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	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:	\$ 314,074	\$ 1,154,600	\$ 0	\$ 0	\$ 1,154,600	\$ 303,035	\$ 1,161,810	\$ 0	\$ 1,182,100

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	\$ 1,041,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,041,400
OPERATING EXPENSE	13,700	0	0	0	0	0	0	0	13,700
CONTRACTUAL SERVICES	127,000	0	0	0	0	0	0	0	127,000
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$ 1,182,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,182,100
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	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:	\$ 1,182,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,182,100

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET	CARRYFORWARD	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	
					2023		ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE	
24	PRETRIAL	10009	SALARIES AND WAGES		\$145,932	\$705,300	\$0	\$0	\$705,300	\$167,748	\$705,300	\$0	\$713,700
24	PRETRIAL	10027	OVERTIME		\$2,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PRETRIAL	10072	LIMITED TERM EMPLOYEES		\$0	\$0	\$0	\$0	\$0	\$7,210	\$7,210	\$0	\$0
24	PRETRIAL	10099	RETIREMENT FUND		\$11,470	\$48,000	\$0	\$0	\$48,000	\$11,407	\$48,000	\$0	\$48,600
24	PRETRIAL	10108	SOCIAL SECURITY		\$11,272	\$54,000	\$0	\$0	\$54,000	\$13,247	\$54,000	\$0	\$54,600
24	PRETRIAL	10117	HEALTH		\$36,794	\$191,700	\$0	\$0	\$191,700	\$57,024	\$191,700	\$0	\$208,000
24	PRETRIAL	10153	DENTAL		\$2,226	\$11,900	\$0	\$0	\$11,900	\$2,637	\$11,900	\$0	\$11,900
24	PRETRIAL	10171	DISABILITY INSURANCE		\$339	\$1,300	\$0	\$0	\$1,300	\$490	\$1,300	\$0	\$1,800
24	PRETRIAL	10180	LIFE INSURANCE		\$58	\$300	\$0	\$0	\$300	\$62	\$300	\$0	\$300
24	PRETRIAL	10185	FSA ADMINISTRATION FEE		\$48	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	PRETRIAL	10189	WORKERS COMPENSATION		\$1,087	\$2,400	\$0	\$0	\$2,400	\$0	\$2,400	\$0	\$2,400
24	PRETRIAL	10198	UNEMPLOYMENT COMPENSATION		\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	PRETRIAL	20648	CONFERENCES AND TRAINING		\$0	\$1,500	\$0	\$0	\$1,500	\$140	\$1,500	\$0	\$1,500
24	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		\$3,684	\$8,000	\$0	\$0	\$8,000	\$6,690	\$8,000	\$0	\$8,000
24	PRETRIAL	22250	REPAIR OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
24	PRETRIAL	22646	TRAVEL EXPENSE		\$31	\$201	\$0	\$0	\$201	\$0	\$201	\$0	\$201
24	PRETRIAL	22736	TELEPHONE		\$398	\$3,899	\$0	\$0	\$3,899	\$3,511	\$3,899	\$0	\$3,899
24	PRETRIAL	30580	POS PEER SUPPORT		\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000
24	PRETRIAL	30940	ELECTRONIC MONITORING-POS		\$98,328	\$104,900	\$0	\$0	\$104,900	\$32,870	\$104,900	\$0	\$104,900
24	PRETRIAL	31260	INSURANCE		\$0	\$900	\$0	\$0	\$900	\$0	\$900	\$0	\$2,000
24	PRETRIAL	32223	RENTAL OF EQUIPMENT		\$0	\$100	\$0	\$0	\$100	\$0	\$100	\$0	\$100
TOTAL EXPENDITURES					\$314,074	\$1,154,600	\$0	\$0	\$1,154,600	\$303,035	\$1,161,810	\$0	\$1,182,100

DEPARTMENT: Pretrial Services
PROGRAM: Pretrial Services

				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	PRETRIAL	10009	SALARIES AND WAGES		\$713,700								\$713,700
24	PRETRIAL	10027	OVERTIME		\$0								\$0
24	PRETRIAL	10072	LIMITED TERM EMPLOYEES		\$0								\$0
24	PRETRIAL	10099	RETIREMENT FUND		\$48,600								\$48,600
24	PRETRIAL	10108	SOCIAL SECURITY		\$54,600								\$54,600
24	PRETRIAL	10117	HEALTH		\$208,000								\$208,000
24	PRETRIAL	10153	DENTAL		\$11,900								\$11,900
24	PRETRIAL	10171	DISABILITY INSURANCE		\$1,800								\$1,800
24	PRETRIAL	10180	LIFE INSURANCE		\$300								\$300
24	PRETRIAL	10185	FSA ADMINISTRATION FEE		\$100								\$100
24	PRETRIAL	10189	WORKERS COMPENSATION		\$2,400								\$2,400
24	PRETRIAL	10198	UNEMPLOYMENT COMPENSATION		\$0								\$0
24	PRETRIAL	20648	CONFERENCES AND TRAINING		\$1,500								\$1,500
24	PRETRIAL	22043	PRTNG STA & OFFICE SUPPLIES		\$8,000								\$8,000
24	PRETRIAL	22250	REPAIR OF EQUIPMENT		\$100								\$100
24	PRETRIAL	22646	TRAVEL EXPENSE		\$201								\$201
24	PRETRIAL	22736	TELEPHONE		\$3,899								\$3,899
24	PRETRIAL	30580	POS PEER SUPPORT		\$20,000								\$20,000
24	PRETRIAL	30940	ELECTRONIC MONITORING-POS		\$104,900								\$104,900
24	PRETRIAL	31260	INSURANCE		\$2,000								\$2,000
24	PRETRIAL	32223	RENTAL OF EQUIPMENT		\$100								\$100
TOTAL EXPENDITURES					\$1,182,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,182,100

DEPARTMENT: Pretrial Services
 PROGRAM: Pretrial 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
					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
 PROGRAM: Pretrial 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
					\$0								\$0
			TOTAL REVENUES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: PRETRIAL SERVICES

PROG: PRETRIAL SERVICES

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
			no carry forward							
				-	-	-	-			

DEPARTMENT: Pretrial Services
 DIVISION: 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	\$ 0	\$ 8,000	\$ 0	\$ 8,000	\$ 5,115	\$ 0	\$ 1,757	\$ 0
CAPITAL EXPENDITURES - LEVY	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES:	\$ 0	\$ 0	\$ 8,000	\$ 0	\$ 8,000	\$ 5,115	\$ 0	\$ 1,757	\$ 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	8,000	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$ 8,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
NET COST (BORROWING & LEVY):	\$ (8,000)	\$ 0	\$ 8,000	\$ 0	\$ 8,000	\$ 5,115	\$ 0	\$ 1,757	\$ 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: Pretrial Services
PROGRAM: Capital Projects

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	PRETRCAP	57974	OFFICE FURNITURE	C	\$0	\$0	\$8,000	\$0	\$8,000	\$5,115	\$0	\$1,757	\$0
TOTAL EXPENDITURES					\$0	\$0	\$8,000	\$0	\$8,000	\$5,115	\$0	\$1,757	\$0

DEPARTMENT: Pretrial Services
 PROGRAM: 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	PRETRCAP	57974	OFFICE FURNITURE	C	\$0								\$0
TOTAL EXPENDITURES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
PROGRAM: 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	PRETRCAP	84974	BORROWING PROCEEDS	C	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES					\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: Pretrial Services
 PROGRAM: 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	PRETRCAP	84974	BORROWING PROCEEDS	C	\$0								\$0
TOTAL REVENUES					\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

BUDGET CARRYFORWARD REQUEST

DEPT: PRETRIAL SERVICES

PROG: CAPITAL PROJECTS

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
PRETRCAP	57974		OFFICE FURNITURE	1,757	1,757			CAPITAL	2022budget	Further office furniture needs pending.
				1,757	1,757	-	-			