

<b>FEDERAL FUNDS</b>	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 3,005,131.00	\$ 4,088,554.00	\$ -	\$ 4,088,554.00	\$ 1,083,423.00
YCC	\$ 1,599,949.00	\$ 410,613.00	\$ -	\$ 410,613.00	\$ (1,189,336.00)
CENTRAL OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -
DAS ADMN	\$ 14,529,323.00	\$ 13,874,137.00	\$ -	\$ 13,874,137.00	\$ (655,186.00)
P&P	\$ 2,602,879.00	\$ 570,435.00	\$ -	\$ 570,435.00	\$ (2,032,444.00)
PRETRIAL	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS PLAN	\$ 351,010.00	\$ 155,930.00	\$ -	\$ 155,930.00	\$ (195,080.00)
BEHAV HEALTH	\$ 8,940,800.00	\$ -	\$ -	\$ -	\$ (8,940,800.00)
EDUCATION	\$ 323,126.00	\$ 193,121.00	\$ -	\$ 193,121.00	\$ (130,005.00)
WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -
NDSP	\$ 74,920.00	\$ 20,000.00	\$ -	\$ 20,000.00	\$ (54,920.00)
JRCC	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS FAC	\$ 7,325,603.00	\$ 169,362.00	\$ -	\$ 169,362.00	\$ (7,156,241.00)
CENTRAL OFFICE	\$ 709,337.00	\$ 701,320.00	\$ 75,000.00	\$ 626,320.00	\$ (83,017.00)
RRI	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ (19,353,606.00)

<b>GENERAL FUNDS</b>	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 6,862,407.00	\$ 7,935,451.00	\$ 1,704,791.00	\$ 6,230,660.00	\$ (631,747.00)
YCC	\$ 5,649,245.00	\$ 7,672,060.00	\$ 45,652.00	\$ 7,626,408.00	\$ 1,977,163.00
CENTRAL OFFICE	\$ 4,553,114.00	\$ 4,444,588.00	\$ 361,412.00	\$ 4,083,176.00	\$ (469,938.00)
DAS ADMN	\$ 978,758.00	\$ 1,555,794.00	\$ -	\$ 1,555,794.00	\$ 577,036.00
P&P	\$ 22,476,486.00	\$ 28,637,246.00	\$ 1,476,942.00	\$ 27,160,304.00	\$ 4,683,818.00
PRETRIAL	\$ 2,309,224.00	\$ 3,596,202.00	\$ 1,087,074.00	\$ 2,509,128.00	\$ 199,904.00
TRANS PLAN	\$ 1,875,257.00	\$ 2,880,000.00	\$ 28,039.00	\$ 2,851,961.00	\$ 976,704.00
BEHAV HEALTH	\$ 14,208,174.00	\$ 32,236,352.00	\$ 11,647,733.00	\$ 20,588,619.00	\$ 6,380,445.00
EDUCATION	\$ 6,133,980.00	\$ 7,128,092.00	\$ 529,730.00	\$ 6,598,362.00	\$ 464,382.00
WOMEN	\$ 16,818,112.00	\$ 20,958,651.00	\$ 4,100,934.00	\$ 16,857,717.00	\$ 39,605.00
NDSP	\$ 40,918,801.00	\$ 46,238,298.00	\$ 2,030,239.00	\$ 44,208,059.00	\$ 3,289,258.00
JRCC	\$ 31,766,845.00	\$ 36,838,822.00	\$ 573,010.00	\$ 36,265,812.00	\$ 4,498,967.00
TRANS FAC	\$ 15,159,289.00	\$ 23,645,486.00	\$ 2,762,308.00	\$ 20,883,178.00	\$ 5,723,889.00
CENTRAL OFFICE	\$ 48,150,117.00	\$ 64,958,138.00	\$ 10,438,097.00	\$ 54,520,041.00	\$ 6,369,924.00
RRI	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 34,079,410.00

<b>SPECIAL FUNDS</b>	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 440,000.00	\$ 156,915.00	\$ -	\$ 156,915.00	\$ (283,085.00)
YCC	\$ 1,993,330.00	\$ 2,443,457.00	\$ -	\$ 2,443,457.00	\$ 450,127.00
CENTRAL OFFICE	\$ 481,669.00	\$ 691,149.00	\$ 200,000.00	\$ 491,149.00	\$ 9,480.00
DAS ADMN	\$ 347,598.00	\$ 559,244.00	\$ -	\$ 559,244.00	\$ 211,646.00
P&P	\$ 1,501,140.00	\$ 1,094,101.00	\$ -	\$ 1,094,101.00	\$ (407,039.00)
PRETRIAL	\$ -	\$ -	\$ -	\$ -	\$ -
TRANS PLAN	\$ 1,268,764.00	\$ 735,499.00	\$ -	\$ 735,499.00	\$ (533,265.00)
BEHAV HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATION	\$ 3,462.00	\$ -	\$ -	\$ -	\$ (3,462.00)
WOMEN	\$ -	\$ -	\$ -	\$ -	\$ -
NDSP	\$ 186,946.00	\$ 187,446.00	\$ -	\$ 187,446.00	\$ 500.00
JRCC	\$ 1,394,231.00	\$ 1,146,027.00	\$ -	\$ 1,146,027.00	\$ (248,204.00)
TRANS FAC	\$ 2,250,509.00	\$ 2,556,774.00	\$ -	\$ 2,556,774.00	\$ 306,265.00
CENTRAL OFFICE	\$ -	\$ 165,275,654.00	\$ 164,857,000.00	\$ 418,654.00	\$ 418,654.00
RRI	\$ 15,535,900.00	\$ 23,100,917.00	\$ 6,744,761.00	\$ 16,356,156.00	\$ 820,256.00
					\$ <u>741,873.00</u>

<b>ALL FUNDS</b>	21-23 Base Budget	23-25 Exec Rec	Less Dec Pkg	23-25 Base Budget	Diff 21-23 to 23-25 Base Budget increase or (decrease)
DOCR					
COMMUNITY	\$ 10,307,538.00	\$ 12,180,920.00	\$ 1,704,791.00	\$ 10,476,129.00	\$ 168,591.00
YCC	\$ 9,242,524.00	\$ 10,526,130.00	\$ 45,652.00	\$ 10,480,478.00	\$ 1,237,954.00
CENTRAL OFFICE	\$ 5,034,783.00	\$ 5,135,737.00	\$ 561,412.00	\$ 4,574,325.00	\$ (460,458.00)
DAS ADMN	\$ 15,855,679.00	\$ 15,989,175.00	\$ -	\$ 15,989,175.00	\$ 133,496.00
P&P	\$ 26,580,505.00	\$ 30,301,782.00	\$ 1,476,942.00	\$ 28,824,840.00	\$ 2,244,335.00
PRETRIAL	\$ 2,309,224.00	\$ 3,596,202.00	\$ 1,087,074.00	\$ 2,509,128.00	\$ 199,904.00
TRANS PLAN	\$ 3,495,031.00	\$ 3,771,429.00	\$ 28,039.00	\$ 3,743,390.00	\$ 248,359.00
BEHAV HEALTH	\$ 23,148,974.00	\$ 32,236,352.00	\$ 11,647,733.00	\$ 20,588,619.00	\$ (2,560,355.00)
EDUCATION	\$ 6,460,568.00	\$ 7,321,213.00	\$ 529,730.00	\$ 6,791,483.00	\$ 330,915.00
WOMEN	\$ 16,818,112.00	\$ 20,958,651.00	\$ 4,100,934.00	\$ 16,857,717.00	\$ 39,605.00
NDSP	\$ 41,180,667.00	\$ 46,445,744.00	\$ 2,030,239.00	\$ 44,415,505.00	\$ 3,234,838.00
JRCC	\$ 33,161,076.00	\$ 37,984,849.00	\$ 573,010.00	\$ 37,411,839.00	\$ 4,250,763.00
TRANS FAC	\$ 24,735,401.00	\$ 26,371,622.00	\$ 2,762,308.00	\$ 23,609,314.00	\$ (1,126,087.00)
CENTRAL OFFICE	\$ 48,859,454.00	\$ 230,935,112.00	\$ 175,370,097.00	\$ 55,565,015.00	\$ 6,705,561.00
RRI	\$ 15,535,900.00	\$ 23,100,917.00	\$ 6,744,761.00	\$ 16,356,156.00	\$ 820,256.00
			\$ 208,662,722.00		\$ <u>15,467,677.00</u>

**Narrative:** Federal funds reduced \$18,371,318 due to CFR monies allotted in 2021-23 but not 2023-25.  
Also, reduced \$274,582 due to Justice Reinvestment grant, \$286,184 Drug Court grant expiring and \$315,609 timing of VOCA grant spending  
Also, reduced due no contracts with (juvenile) BOP, loss of revenue \$105,913

**Narrative:** General funds increased \$18,371,318 due to CFR monies allotted in 2021-23 but not 2023-25.  
Also, increased \$1,114,076 cost to continue salaries and \$1,252,051 cost to continue NDIT rate increase  
General fund increase of \$13,341,965 due to Exec Recommendation for salary/benefit increases

**Narrative:** Special funds increased \$463,993 due to (RRI) Exec Recommendation for salary/benefit increases.  
Special funds (DOCR) increased \$277,880 due to Exec Recommendation for salary/benefit increases.