



# Criminal Justice 04

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>REVENUE</b>									
Department <b>04 - Criminal Justice</b>									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	.00	4,136.01	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$4,136.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$4,136.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants									
Public Safety									
43522-001	WIDOC Programming Grant	40,654.34	28,978.54	47,500.00	50,000.00	50,000.00	50,000.00	50,000.00	5
43522-003	Crisis Intervention Team & Partners Training Grant	.00	.00	.00	.00	5,000.00	5,000.00	5,000.00	
43522-005	Treatment Alternatives & Diversion	68,610.54	81,637.64	77,488.00	77,488.00	108,014.00	108,014.00	108,014.00	39
	<i>Public Safety Totals</i>	\$109,264.88	\$110,616.18	\$124,988.00	\$127,488.00	\$163,014.00	\$163,014.00	\$163,014.00	30%
Health									
43553	NNAI Grant Medication in Jail Setting	16,651.00	28,358.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	
	<i>Health Totals</i>	\$16,651.00	\$28,358.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	0%
	<i>State grants Totals</i>	\$125,915.88	\$138,974.18	\$154,988.00	\$157,488.00	\$193,014.00	\$193,014.00	\$193,014.00	25%
	<i>Intergovmt Revenues Totals</i>	\$125,915.88	\$143,110.19	\$154,988.00	\$157,488.00	\$193,014.00	\$193,014.00	\$193,014.00	25%
Public Charges for Services									
General									
Court Fees and Costs									
46150	Tad Enrollment Fees	50.00	150.00	200.00	.00	200.00	200.00	200.00	
	<i>Court Fees and Costs Totals</i>	\$50.00	\$150.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	0%
	<i>General Totals</i>	\$50.00	\$150.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	0%
	<i>Public Charges for Services Totals</i>	\$50.00	\$150.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	0%
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	.00	25.00	.00	2,142.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$0.00	\$25.00	\$0.00	\$2,142.00	\$0.00	\$0.00	\$0.00	+++
	<i>Misc Revenues Totals</i>	\$0.00	\$25.00	\$0.00	\$2,142.00	\$0.00	\$0.00	\$0.00	+++
	Department <b>04 - Criminal Justice Totals</b>	\$125,965.88	\$143,285.19	\$155,188.00	\$159,630.00	\$193,214.00	\$193,214.00	\$193,214.00	25%
	<b>REVENUE TOTALS</b>	\$125,965.88	\$143,285.19	\$155,188.00	\$159,630.00	\$193,214.00	\$193,214.00	\$193,214.00	25%
<b>EXPENSE</b>									
Department <b>04 - Criminal Justice</b>									
State Account <b>52511 - COVID-19 Grant</b>									
Supplies and Expense									
50310	Office Supplies	.00	24.97	.00	.00	.00	.00	.00	



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Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>04 - Criminal Justice</b>									
State Account <b>52511 - COVID-19 Grant</b>									
<i>Supplies and Expense</i>									
50311	Postage	.00	18.70	.00	.00	.00	.00	.00	
50332	Mileage	.00	651.64	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	.00	3,443.50	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$4,138.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>52511 - COVID-19 Grant Totals</b>		\$0.00	\$4,138.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>52710 - Criminal Justice</b>									
<i>Personal Services</i>									
50111	Department Head	50,023.20	51,096.05	58,286.00	58,948.00	61,737.00	61,737.00	61,737.00	6
50121	Full Time	141.48	2,211.41	4,594.00	5,114.00	4,879.00	4,879.00	4,879.00	6
50122	Part Time	6,184.43	11,340.81	22,490.00	1,585.00	.00	.00	.00	(100)
50123	Temporary Employee	12.17	151.47	.00	.00	.00	.00	.00	
50130	Funeral Leave	.00	126.60	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,133.10	1,561.90	.00	2,721.00	.00	.00	.00	
50132	Vacation Pay	625.29	2,913.96	.00	637.00	.00	.00	.00	
50138	Holiday Pay	2,707.04	3,066.93	.00	907.00	.00	.00	.00	
50140	Per Diem	475.00	437.50	475.00	625.00	437.00	437.00	437.00	(8)
50151	Fica/Medicare	4,543.75	5,689.07	6,567.00	4,900.00	5,130.00	5,130.00	5,130.00	(22)
50152	Co. Share Retirement	3,570.05	4,261.21	4,244.00	4,244.00	4,330.00	4,330.00	4,330.00	2
50155	Life Insurance	28.75	40.31	51.00	51.00	51.00	51.00	51.00	
50156	HRA	2,400.00	.00	.00	.00	.00	.00	.00	
50158	Unemployment Compensation	.00	.00	.00	5,026.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$71,844.26	\$82,897.22	\$96,707.00	\$84,758.00	\$76,564.00	\$76,564.00	\$76,564.00	(21%)
<i>Health Insurance</i>									
50154	Health Insurance	8,441.60	12,536.82	11,770.00	11,770.00	10,274.00	10,274.00	9,667.00	(18)
<i>Health Insurance Totals</i>		\$8,441.60	\$12,536.82	\$11,770.00	\$11,770.00	\$10,274.00	\$10,274.00	\$9,667.00	(18%)
<i>Contractual Services</i>									
50225	Telephone	738.20	1,051.17	.00	1,350.00	1,350.00	1,350.00	1,350.00	
50290	Contractual Services	74,972.33	31,563.00	30,000.00	6,500.00	32,821.00	32,821.00	32,821.00	9
<i>Contractual Services Totals</i>		\$75,710.53	\$32,614.17	\$30,000.00	\$7,850.00	\$34,171.00	\$34,171.00	\$34,171.00	14%
<i>Supplies and Expense</i>									
50310	Office Supplies	114.16	147.50	.00	.00	200.00	200.00	200.00	



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>04 - Criminal Justice</b>									
State Account <b>52710 - Criminal Justice</b>									
<i>Supplies and Expense</i>									
50311	Postage	44.14	92.05	100.00	150.00	150.00	150.00	150.00	50
50313	Printing & Duplication	287.47	53.75	.00	.00	.00	.00	.00	
50325	Registration Fees & Tuition	540.00	300.00	600.00	120.00	1,500.00	600.00	600.00	
50332	Mileage	833.02	298.68	1,000.00	600.00	1,000.00	750.00	750.00	(25)
50335	Meals	122.49	54.06	204.00	.00	576.00	300.00	300.00	47
50336	Lodging	492.00	109.44	540.00	.00	15,168.00	7,500.00	7,500.00	1,289
50348	Educational Supplies	1,271.20	25.98	1,150.00	1,150.00	.00	.00	.00	(100)
50390	Other Supplies and Expense	1,359.73	3,456.14	.00	7,500.00	2,550.00	3,750.00	3,750.00	
<i>Supplies and Expense Totals</i>		\$5,064.21	\$4,537.60	\$3,594.00	\$9,520.00	\$21,144.00	\$13,250.00	\$13,250.00	269%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	5,798.75	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$0.00	\$5,798.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>52710 - Criminal Justice Totals</b>		\$161,060.60	\$138,384.56	\$142,071.00	\$113,898.00	\$142,153.00	\$134,259.00	\$133,652.00	(6%)
State Account <b>52712 - WIDOC Programming Grant</b>									
<i>Personal Services</i>									
50121	Full Time	3,175.39	2,904.21	5,988.00	.00	.00	.00	.00	(100)
50122	Part Time	.00	238.51	.00	.00	.00	.00	.00	
50151	Fica/Medicare	208.02	236.24	458.00	.00	.00	.00	.00	(100)
50152	Co. Share Retirement	200.93	219.39	404.00	.00	.00	.00	.00	(100)
<i>Personal Services Totals</i>		\$3,584.34	\$3,598.35	\$6,850.00	\$0.00	\$0.00	\$0.00	\$0.00	(100%)
<i>Contractual Services</i>									
50290	Contractual Services	37,070.00	23,904.00	40,650.00	33,990.00	47,400.00	47,400.00	47,400.00	17
<i>Contractual Services Totals</i>		\$37,070.00	\$23,904.00	\$40,650.00	\$33,990.00	\$47,400.00	\$47,400.00	\$47,400.00	17%
<i>Supplies and Expense</i>									
50348	Educational Supplies	.00	7,618.94	.00	16,010.00	2,600.00	2,600.00	2,600.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$7,618.94	\$0.00	\$16,010.00	\$2,600.00	\$2,600.00	\$2,600.00	+++
State Account <b>52712 - WIDOC Programming Grant Totals</b>		\$40,654.34	\$35,121.29	\$47,500.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	5%
State Account <b>52715 - Crisis Intervention Team</b>									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	.00	.00	1,600.00	1,600.00	1,600.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	+++



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>04 - Criminal Justice</b>									
State Account <b>52715 - Crisis Intervention Team</b>									
<i>Supplies and Expense</i>									
50335	Meals	.00	.00	.00	.00	1,725.00	1,725.00	1,725.00	
50336	Lodging	.00	.00	.00	.00	1,440.00	1,440.00	1,440.00	
50340	Operating Supplies	.00	.00	.00	.00	300.00	300.00	300.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$3,465.00	\$3,465.00	\$3,465.00	+++
State Account <b>52715 - Crisis Intervention Team</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$5,065.00	\$5,065.00	\$5,065.00	+++
Totals									
State Account <b>52717 - Treatment Alternatives/Diversion</b>									
<i>Personal Services</i>									
50121	Full Time	2,025.33	3,230.43	.00	37,000.00	42,627.00	42,627.00	42,627.00	
50122	Part Time	39,725.24	28,759.28	48,189.00	.00	.00	.00	.00	(100)
50123	Temporary Employee	1,663.24	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	312.66	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	894.84	205.65	.00	1,072.00	.00	.00	.00	
50132	Vacation Pay	1,206.72	1,496.72	.00	364.00	.00	.00	.00	
50135	Overtime	121.26	68.55	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,076.48	1,115.29	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,489.72	2,829.44	3,686.00	2,830.00	3,261.00	3,261.00	3,261.00	(12)
50152	Co. Share Retirement	1,981.53	1,113.92	1,735.00	2,498.00	2,771.00	2,771.00	2,771.00	60
50155	Life Insurance	(.81)	1.04	3.00	3.00	3.00	3.00	3.00	
<i>Personal Services Totals</i>		\$52,496.21	\$38,820.32	\$53,613.00	\$43,767.00	\$48,662.00	\$48,662.00	\$48,662.00	(9%)
<i>Health Insurance</i>									
50154	Health Insurance	218.00	.00	10,201.00	10,201.00	21,861.00	21,861.00	20,579.00	102
<i>Health Insurance Totals</i>		\$218.00	\$0.00	\$10,201.00	\$10,201.00	\$21,861.00	\$21,861.00	\$20,579.00	102%
<i>Contractual Services</i>									
50225	Telephone	.00	.00	.00	980.00	576.00	576.00	576.00	
50290	Contractual Services	15,503.58	9,879.00	4,823.00	4,823.00	17,164.00	17,164.00	17,164.00	256
<i>Contractual Services Totals</i>		\$15,503.58	\$9,879.00	\$4,823.00	\$5,803.00	\$17,740.00	\$17,740.00	\$17,740.00	268%
<i>Supplies and Expense</i>									
50310	Office Supplies	278.99	244.00	250.00	250.00	550.00	550.00	550.00	120
50311	Postage	.00	4.00	.00	.00	.00	.00	.00	
50325	Registration Fees & Tuition	540.00	600.00	300.00	.00	900.00	900.00	900.00	200
50332	Mileage	1,627.28	768.48	480.00	480.00	352.00	352.00	352.00	(27)



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Fund <b>100 - General</b>									
<b>EXPENSE</b>									
Department <b>04 - Criminal Justice</b>									
State Account <b>52717 - Treatment Alternatives/Diversion</b>									
<i>Supplies and Expense</i>									
50335	Meals	151.73	35.80	350.00	200.00	342.00	342.00	342.00	(2)
50336	Lodging	492.00	82.00	184.00	184.00	2,784.00	2,784.00	2,784.00	1,413
50340	Operating Supplies	14,068.59	29,881.08	9,314.00	9,314.00	15,480.00	15,480.00	15,480.00	66
50351	Fuel	20.08	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$17,178.67	\$31,615.36	\$10,878.00	\$10,428.00	\$20,408.00	\$20,408.00	\$20,408.00	88%
<i>Capital Outlay</i>									
50810	Capital Equipment	560.49	.00	.00	6,915.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$560.49	\$0.00	\$0.00	\$6,915.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>52717 - Treatment Alternatives/Diversion Totals</b>		\$85,956.95	\$80,314.68	\$79,515.00	\$77,114.00	\$108,671.00	\$108,671.00	\$107,389.00	35%
State Account <b>54509 - NNAI Grant Medication Treatment</b>									
<i>Contractual Services</i>									
50290	Contractual Services	12,591.37	1,920.00	4,800.00	1,120.00	1,560.00	1,560.00	1,560.00	(68)
<i>Contractual Services Totals</i>		\$12,591.37	\$1,920.00	\$4,800.00	\$1,120.00	\$1,560.00	\$1,560.00	\$1,560.00	(68%)
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	.00	.00	.00	650.00	650.00	650.00	
50391	Medical/Medical Supplies	6,047.58	25,198.25	25,200.00	28,847.00	27,778.00	27,778.00	27,778.00	10
<i>Supplies and Expense Totals</i>		\$6,047.58	\$25,198.25	\$25,200.00	\$28,847.00	\$28,428.00	\$28,428.00	\$28,428.00	13%
State Account <b>54509 - NNAI Grant Medication Treatment Totals</b>		\$18,638.95	\$27,118.25	\$30,000.00	\$29,967.00	\$29,988.00	\$29,988.00	\$29,988.00	0%
Department <b>04 - Criminal Justice Totals</b>		\$306,310.84	\$285,077.59	\$299,086.00	\$270,979.00	\$335,877.00	\$327,983.00	\$326,094.00	9%
<b>EXPENSE TOTALS</b>		\$306,310.84	\$285,077.59	\$299,086.00	\$270,979.00	\$335,877.00	\$327,983.00	\$326,094.00	9%
Fund <b>100 - General Totals</b>									
<b>REVENUE TOTALS</b>		\$125,965.88	\$143,285.19	\$155,188.00	\$159,630.00	\$193,214.00	\$193,214.00	\$193,214.00	25%
<b>EXPENSE TOTALS</b>		\$306,310.84	\$285,077.59	\$299,086.00	\$270,979.00	\$335,877.00	\$327,983.00	\$326,094.00	9%
Fund <b>100 - General Totals</b>		(\$180,344.96)	(\$141,792.40)	(\$143,898.00)	(\$111,349.00)	(\$142,663.00)	(\$134,769.00)	(\$132,880.00)	(8%)
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$125,965.88	\$143,285.19	\$155,188.00	\$159,630.00	\$193,214.00	\$193,214.00	\$193,214.00	25%
<b>EXPENSE GRAND TOTALS</b>		\$306,310.84	\$285,077.59	\$299,086.00	\$270,979.00	\$335,877.00	\$327,983.00	\$326,094.00	9%
Net Grand Totals		(\$180,344.96)	(\$141,792.40)	(\$143,898.00)	(\$111,349.00)	(\$142,663.00)	(\$134,769.00)	(\$132,880.00)	(8%)