



100-04 Criminal Justice

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 04 - Criminal Justice									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	4,136.01	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$4,136.01</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$4,136.01</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
Public Safety									
43522-001	WIDOC Programming Grant	28,978.54	59,564.10	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	100
43522-002	Risk Reduction Treatment Court Grant	.00	.00	.00	.00	116,053.00	.00	.00	
43522-003	Crisis Intervention Team & Partners Training Grant	.00	.00	5,000.00	.00	.00	.00	.00	
43522-005	Treatment Alternatives & Diversion	81,637.64	119,394.81	108,014.00	108,014.00	116,053.00	113,053.00	113,053.00	105
	<i>Public Safety Totals</i>	<u>\$110,616.18</u>	<u>\$178,958.91</u>	<u>\$163,014.00</u>	<u>\$158,014.00</u>	<u>\$282,106.00</u>	<u>\$163,053.00</u>	<u>\$163,053.00</u>	100%
Health									
43553	NNAI Grant Medication in Jail Setting	28,358.00	29,639.00	30,000.00	29,978.00	29,978.00	29,978.00	29,978.00	100
	<i>Health Totals</i>	<u>\$28,358.00</u>	<u>\$29,639.00</u>	<u>\$30,000.00</u>	<u>\$29,978.00</u>	<u>\$29,978.00</u>	<u>\$29,978.00</u>	<u>\$29,978.00</u>	100%
	<i>State grants Totals</i>	<u>\$138,974.18</u>	<u>\$208,597.91</u>	<u>\$193,014.00</u>	<u>\$187,992.00</u>	<u>\$312,084.00</u>	<u>\$193,031.00</u>	<u>\$193,031.00</u>	100%
	<i>Intergovmt Revenues Totals</i>	<u>\$143,110.19</u>	<u>\$208,597.91</u>	<u>\$193,014.00</u>	<u>\$187,992.00</u>	<u>\$312,084.00</u>	<u>\$193,031.00</u>	<u>\$193,031.00</u>	100%
Public Charges for Services									
General									
Court Fees and Costs									
46150	Tad Enrollment Fees	150.00	200.00	200.00	200.00	150.00	150.00	150.00	75
	<i>Court Fees and Costs Totals</i>	<u>\$150.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	75%
	<i>General Totals</i>	<u>\$150.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	75%
	<i>Public Charges for Services Totals</i>	<u>\$150.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$200.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	<u>\$150.00</u>	75%
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	25.00	2,500.00	.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	<u>\$25.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Misc Revenues Totals</i>	<u>\$25.00</u>	<u>\$2,500.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	Department 04 - Criminal Justice Totals	<u>\$143,285.19</u>	<u>\$211,297.91</u>	<u>\$193,214.00</u>	<u>\$188,192.00</u>	<u>\$312,234.00</u>	<u>\$193,181.00</u>	<u>\$193,181.00</u>	100%
	REVENUE TOTALS	<u>\$143,285.19</u>	<u>\$211,297.91</u>	<u>\$193,214.00</u>	<u>\$188,192.00</u>	<u>\$312,234.00</u>	<u>\$193,181.00</u>	<u>\$193,181.00</u>	100%



100-04 Criminal Justice

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 04 - Criminal Justice									
State Account 52511 - COVID-19 Grant									
<i>Supplies and Expense</i>									
50310	Office Supplies	24.97	.00	.00	.00	.00	.00	.00	
50311	Postage	18.70	.00	.00	.00	.00	.00	.00	
50332	Mileage	651.64	.00	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	3,443.50	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		<u>\$4,138.81</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52511 - COVID-19 Grant Totals		<u>\$4,138.81</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
State Account 52710 - Criminal Justice									
<i>Personal Services</i>									
50111	Department Head	51,096.05	51,256.80	61,737.00	66,318.00	72,405.00	72,405.00	72,405.00	117
50121	Full Time	2,211.41	6,097.66	4,879.00	6,742.00	5,851.00	5,851.00	5,851.00	120
50122	Part Time	11,340.81	1,585.44	.00	.00	.00	.00	.00	
50123	Temporary Employee	151.47	.00	.00	.00	.00	.00	.00	
50130	Funeral Leave	126.60	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,561.90	3,085.05	.00	.00	.00	.00	.00	
50132	Vacation Pay	2,913.96	2,317.14	.00	.00	.00	.00	.00	
50138	Holiday Pay	3,066.93	2,494.80	.00	.00	.00	.00	.00	
50140	Per Diem	437.50	625.00	437.00	300.00	438.00	438.00	438.00	100
50151	Fica/Medicare	5,689.07	4,975.58	5,130.00	5,309.00	6,020.00	6,020.00	6,020.00	117
50152	Co. Share Retirement	4,261.21	4,390.40	4,330.00	4,673.00	5,321.00	5,321.00	5,321.00	123
50155	Life Insurance	40.31	54.10	51.00	56.00	56.00	56.00	56.00	110
<i>Personal Services Totals</i>		<u>\$82,897.22</u>	<u>\$76,881.97</u>	<u>\$76,564.00</u>	<u>\$83,398.00</u>	<u>\$90,091.00</u>	<u>\$90,091.00</u>	<u>\$90,091.00</u>	<u>118%</u>
<i>Health Insurance</i>									
50154	Health Insurance	12,536.82	12,227.62	9,667.00	10,131.00	10,633.00	9,853.00	9,853.00	102
<i>Health Insurance Totals</i>		<u>\$12,536.82</u>	<u>\$12,227.62</u>	<u>\$9,667.00</u>	<u>\$10,131.00</u>	<u>\$10,633.00</u>	<u>\$9,853.00</u>	<u>\$9,853.00</u>	<u>102%</u>
<i>Contractual Services</i>									
50225	Telephone	1,051.17	1,177.64	1,350.00	1,350.00	1,104.00	1,104.00	1,104.00	82
50290	Contractual Services	31,563.00	500.00	32,821.00	32,000.00	17,191.00	17,191.00	17,191.00	52
<i>Contractual Services Totals</i>		<u>\$32,614.17</u>	<u>\$1,677.64</u>	<u>\$34,171.00</u>	<u>\$33,350.00</u>	<u>\$18,295.00</u>	<u>\$18,295.00</u>	<u>\$18,295.00</u>	<u>54%</u>
<i>Supplies and Expense</i>									
50310	Office Supplies	147.50	29.00	200.00	200.00	200.00	200.00	200.00	100
50311	Postage	92.05	162.67	150.00	165.00	165.00	165.00	165.00	110



100-04 Criminal Justice

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 04 - Criminal Justice									
State Account 52710 - Criminal Justice									
<i>Supplies and Expense</i>									
50313	Printing & Duplication	53.75	13.02	.00	60.00	50.00	50.00	50.00	
50325	Registration Fees & Tuition	300.00	120.00	600.00	1,250.00	1,700.00	1,700.00	1,700.00	283
50332	Mileage	298.68	69.63	750.00	750.00	700.00	700.00	700.00	93
50335	Meals	54.06	.00	300.00	300.00	572.00	572.00	572.00	191
50336	Lodging	109.44	.00	7,500.00	810.00	1,530.00	1,530.00	1,530.00	20
50348	Educational Supplies	25.98	329.66	.00	.00	.00	.00	.00	
50390	Other Supplies and Expense	3,456.14	2,735.00	3,750.00	3,750.00	9,500.00	2,500.00	2,500.00	67
<i>Supplies and Expense Totals</i>		\$4,537.60	\$3,458.98	\$13,250.00	\$7,285.00	\$14,417.00	\$7,417.00	\$7,417.00	56%
<i>Capital Outlay</i>									
50810	Capital Equipment	5,798.75	.00	.00	.00	.00	.00	.00	
<i>Capital Outlay Totals</i>		\$5,798.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52710 - Criminal Justice Totals		\$138,384.56	\$94,246.21	\$133,652.00	\$134,164.00	\$133,436.00	\$125,656.00	\$125,656.00	94%
State Account 52712 - WIDOC Programming Grant									
<i>Personal Services</i>									
50121	Full Time	2,904.21	.00	.00	.00	.00	.00	.00	
50122	Part Time	238.51	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	236.24	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	219.39	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$3,598.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>									
50290	Contractual Services	23,904.00	42,859.15	47,400.00	50,000.00	50,000.00	50,000.00	50,000.00	105
<i>Contractual Services Totals</i>		\$23,904.00	\$42,859.15	\$47,400.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	105%
<i>Supplies and Expense</i>									
50348	Educational Supplies	7,618.94	14,308.14	2,600.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$7,618.94	\$14,308.14	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
State Account 52712 - WIDOC Programming Grant Totals		\$35,121.29	\$57,167.29	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	100%
State Account 52715 - Crisis Intervention Team									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	1,600.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Supplies and Expense</i>									
50335	Meals	.00	.00	1,725.00	.00	.00	.00	.00	



100-04 Criminal Justice

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 04 - Criminal Justice									
State Account 52715 - Crisis Intervention Team									
<i>Supplies and Expense</i>									
50336	Lodging	.00	.00	1,440.00	.00	.00	.00	.00	
50340	Operating Supplies	.00	.00	300.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$3,465.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
State Account 52715 - Crisis Intervention Team		\$0.00	\$0.00	\$5,065.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Totals									
State Account 52717 - Treatment Alternatives/Diversion									
<i>Personal Services</i>									
50121	Full Time	3,230.43	34,466.64	42,627.00	45,227.00	47,912.00	47,912.00	47,912.00	112
50122	Part Time	28,759.28	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	205.65	3,966.20	.00	.00	.00	.00	.00	
50132	Vacation Pay	1,496.72	1,916.38	.00	.00	.00	.00	.00	
50135	Overtime	68.55	145.81	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,115.29	1,718.53	.00	.00	.00	.00	.00	
50151	Fica/Medicare	2,829.44	3,083.84	3,261.00	3,390.00	3,665.00	3,665.00	3,665.00	112
50152	Co. Share Retirement	1,113.92	2,759.83	2,771.00	2,940.00	3,258.00	3,258.00	3,258.00	118
50155	Life Insurance	1.04	1.82	3.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$38,820.32	\$48,059.05	\$48,662.00	\$51,557.00	\$54,835.00	\$54,835.00	\$54,835.00	113%
<i>Health Insurance</i>									
50154	Health Insurance	.00	7,925.38	20,579.00	20,595.00	22,637.00	21,003.00	21,003.00	102
<i>Health Insurance Totals</i>		\$0.00	\$7,925.38	\$20,579.00	\$20,595.00	\$22,637.00	\$21,003.00	\$21,003.00	102%
<i>Contractual Services</i>									
50225	Telephone	.00	392.02	576.00	630.00	630.00	630.00	630.00	109
50290	Contractual Services	9,879.00	5,044.00	17,164.00	1,045.00	12,026.00	9,026.00	9,026.00	53
<i>Contractual Services Totals</i>		\$9,879.00	\$5,436.02	\$17,740.00	\$1,675.00	\$12,656.00	\$9,656.00	\$9,656.00	54%
<i>Supplies and Expense</i>									
50310	Office Supplies	244.00	258.34	550.00	550.00	266.00	266.00	266.00	48
50311	Postage	4.00	.00	.00	.00	165.00	165.00	165.00	
50325	Registration Fees & Tuition	600.00	240.00	900.00	800.00	800.00	800.00	800.00	89
50332	Mileage	768.48	.00	352.00	352.00	737.00	737.00	737.00	209
50335	Meals	35.80	.00	342.00	210.00	210.00	210.00	210.00	61
50336	Lodging	82.00	.00	2,784.00	720.00	720.00	720.00	720.00	26



100-04 Criminal Justice

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 04 - Criminal Justice									
State Account 52717 - Treatment Alternatives/Diversion									
<i>Supplies and Expense</i>									
50340	Operating Supplies	29,881.08	14,950.34	15,480.00	15,480.00	23,027.00	19,069.00	19,069.00	123
	<i>Supplies and Expense Totals</i>	\$31,615.36	\$15,448.68	\$20,408.00	\$18,112.00	\$25,925.00	\$21,967.00	\$21,967.00	108%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	6,915.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$6,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52717 - Treatment Alternatives/Diversion Totals	\$80,314.68	\$83,784.13	\$107,389.00	\$91,939.00	\$116,053.00	\$107,461.00	\$107,461.00	100%
State Account 54509 - NNAI Grant Medication Treatment									
<i>Contractual Services</i>									
50290	Contractual Services	1,920.00	792.00	1,560.00	1,770.00	1,742.00	1,742.00	1,742.00	112
	<i>Contractual Services Totals</i>	\$1,920.00	\$792.00	\$1,560.00	\$1,770.00	\$1,742.00	\$1,742.00	\$1,742.00	112%
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	.00	650.00	964.00	992.00	992.00	992.00	153
50391	Medical/Medical Supplies	25,198.25	28,847.07	27,778.00	27,244.00	27,244.00	27,244.00	27,244.00	98
	<i>Supplies and Expense Totals</i>	\$25,198.25	\$28,847.07	\$28,428.00	\$28,208.00	\$28,236.00	\$28,236.00	\$28,236.00	99%
	State Account 54509 - NNAI Grant Medication Treatment Totals	\$27,118.25	\$29,639.07	\$29,988.00	\$29,978.00	\$29,978.00	\$29,978.00	\$29,978.00	100%
	Department 04 - Criminal Justice Totals	\$285,077.59	\$264,836.70	\$326,094.00	\$306,081.00	\$329,467.00	\$313,095.00	\$313,095.00	96%
	EXPENSE TOTALS	\$285,077.59	\$264,836.70	\$326,094.00	\$306,081.00	\$329,467.00	\$313,095.00	\$313,095.00	96%
Fund 100 - General Totals									
	REVENUE TOTALS	\$143,285.19	\$211,297.91	\$193,214.00	\$188,192.00	\$312,234.00	\$193,181.00	\$193,181.00	100%
	EXPENSE TOTALS	\$285,077.59	\$264,836.70	\$326,094.00	\$306,081.00	\$329,467.00	\$313,095.00	\$313,095.00	96%
	Fund 100 - General Totals	(\$141,792.40)	(\$53,538.79)	(\$132,880.00)	(\$117,889.00)	(\$17,233.00)	(\$119,914.00)	(\$119,914.00)	90%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$143,285.19	\$211,297.91	\$193,214.00	\$188,192.00	\$312,234.00	\$193,181.00	\$193,181.00	100%
	EXPENSE GRAND TOTALS	\$285,077.59	\$264,836.70	\$326,094.00	\$306,081.00	\$329,467.00	\$313,095.00	\$313,095.00	96%
	Net Grand Totals	(\$141,792.40)	(\$53,538.79)	(\$132,880.00)	(\$117,889.00)	(\$17,233.00)	(\$119,914.00)	(\$119,914.00)	90%