

Criminal Justice 04

Budget Year 2019



Account	Account Description	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General							
REVENUE							
Department 04 - Criminal Justice							
Intergovmt Revenues							
State grants							
Public Safety							
43522-001	WIDOC Programming Grant	46,016.04	50,000.00	50,000.00	50,000.00	50,000.00	100
43522-004	Restore & Protect Grant	69,028.79	.00	.00	.00	.00	
43522-005	Treatment Alternatives & Diversion	.00	65,283.00	65,283.00	65,283.00	65,283.00	100
	<i>Public Safety Totals</i>	\$115,044.83	\$115,283.00	\$115,283.00	\$115,283.00	\$115,283.00	100%
	<i>State grants Totals</i>	\$115,044.83	\$115,283.00	\$115,283.00	\$115,283.00	\$115,283.00	100%
	<i>Intergovmt Revenues Totals</i>	\$115,044.83	\$115,283.00	\$115,283.00	\$115,283.00	\$115,283.00	100%
Public Charges for Services							
General							
Court Fees and Costs							
46150	Tad Enrollment Fees	.00	.00	25.00	.00	.00	
	<i>Court Fees and Costs Totals</i>	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	+++
	<i>General Totals</i>	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	+++
Public Safety							
Law Enforcement							
46211	Electronic Monitoring	.00	.00	6.00	.00	.00	
	<i>Law Enforcement Totals</i>	\$0.00	\$0.00	\$6.00	\$0.00	\$0.00	+++
	<i>Public Safety Totals</i>	\$0.00	\$0.00	\$6.00	\$0.00	\$0.00	+++
	<i>Public Charges for Services Totals</i>	\$0.00	\$0.00	\$31.00	\$0.00	\$0.00	+++
Misc Revenues							
Other miscellaneous revenues							
48900	All Other Revenue	.00	.00	20.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	+++
	<i>Misc Revenues Totals</i>	\$0.00	\$0.00	\$20.00	\$0.00	\$0.00	+++
Department 04 - Criminal Justice		\$115,044.83	\$115,283.00	\$115,334.00	\$115,283.00	\$115,283.00	100%
	<i>REVENUE TOTALS</i>	\$115,044.83	\$115,283.00	\$115,334.00	\$115,283.00	\$115,283.00	100%
EXPENSE							
Department 04 - Criminal Justice							
State Account 52710 - Criminal Justice							
Personal Services							
50111	Department Head	53,364.80	52,416.00	52,435.00	54,399.00	54,399.00	104
50121	Full Time	25.52	.00	.00	.00	.00	
50122	Part Time	.00	25,075.00	9,800.00	19,600.00	19,600.00	78
50123	Temporary Employee	1,123.23	.00	.00	.00	.00	

87

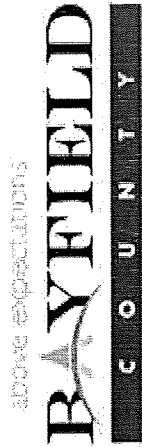
Criminal Justice 04

Budget Year 2019

Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 04 - Criminal Justice								
State Account 52710 - Criminal Justice								
<i>Personal Services</i>								
50131	Sick Leave Pay	.00	15,791.34	.00	.00	.00	.00	
50132	Vacation Pay	2,224.50	9,614.33	.00	.00	.00	.00	
50138	Holiday Pay	2,444.63	2,229.80	.00	.00	.00	.00	
50140	Per Diem	562.50	575.00	.00	.00	.00	.00	
50151	Fica/Medicare	4,357.18	6,106.95	5,163.00	5,163.00	4,162.00	4,162.00	81
50152	Co. Share Retirement	3,920.49	4,029.58	3,512.00	3,512.00	3,563.00	3,563.00	101
50155	Life Insurance	53.32	43.18	54.00	30.00	29.00	29.00	54
50156	HRA	6,300.00	7,200.00	4,800.00	4,800.00	2,400.00	2,400.00	50
	<i>Personal Services Totals</i>	\$74,376.17	\$99,098.93	\$91,020.00	\$75,740.00	\$84,153.00	\$84,153.00	92%
<i>Health Insurance</i>								
50154	Health Insurance	20,289.35	13,076.56	22,274.00	7,671.00	8,438.00	8,438.00	38
	<i>Health Insurance Totals</i>	\$20,289.35	\$13,076.56	\$22,274.00	\$7,671.00	\$8,438.00	\$8,438.00	38%
<i>Contractual Services</i>								
50225	Telephone	464.69	387.30	.00	360.00	360.00	360.00	
50240	Repair & Maintenance	.00	161.04	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$464.69	\$548.34	\$0.00	\$360.00	\$360.00	\$360.00	+++
<i>Contractual Services-Itemized</i>								
50290	Contractual Services	14,856.39	2,056.57	18,163.00	18,163.00	38,163.00	74,674.00	411
	<i>Contractual Services-Itemized Totals</i>	\$14,856.39	\$2,056.57	\$18,163.00	\$18,163.00	\$38,163.00	\$74,674.00	411%
<i>Supplies and Expense</i>								
50310	Office Supplies	405.58	515.61	400.00	400.00	985.00	985.00	246
50311	Postage	62.67	91.10	100.00	100.00	100.00	100.00	100
50313	Printing & Duplication	6.62	.00	100.00	435.00	300.00	300.00	300
50325	Registration Fees & Tuition	.00	132.00	1,503.00	500.00	450.00	450.00	30
50332	Mileage	1,643.46	2,638.70	1,500.00	450.00	750.00	750.00	50
50335	Meals	.00	110.05	200.00	200.00	400.00	400.00	200
50336	Lodging	.00	200.09	300.00	.00	450.00	450.00	150
50348	Educational Supplies	438.99	127.70	600.00	600.00	1,000.00	1,000.00	167
50390	Other Supplies and Expense	103.79	442.95	.00	292.00	3,550.00	3,550.00	
	<i>Supplies and Expense Totals</i>	\$2,661.11	\$4,258.20	\$4,703.00	\$2,977.00	\$7,985.00	\$7,985.00	170%

Criminal Justice 04

Budget Year 2019

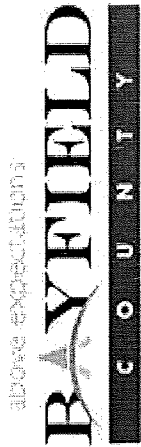


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 04 - Criminal Justice								
State Account 52710 - Criminal Justice								
Capital Outlay								
50810	Capital Equipment	348.22	.00	5,000.00	5,000.00	.00	.00	0%
	<i>Capital Outlay Totals</i>	\$348.22	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	0%
	State Account 52710 - Criminal Justice	\$112,995.93	\$119,038.60	\$141,160.00	\$109,911.00	\$139,099.00	\$175,610.00	124%
State Account 52712 - WIDOC Programming Grant								
Personal Services								
50123	Temporary Employee	852.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	65.19	.00	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$917.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Contractual Services-Itemized								
50290	Contractual Services	45,098.84	47,376.44	50,000.00	50,000.00	50,000.00	50,000.00	100%
	<i>Contractual Services-Itemized Totals</i>	\$45,098.84	\$47,376.44	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	100%
State Account 52712 - WIDOC Programming Grant		\$46,016.03	\$47,376.44	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	100%
State Account 52717 - Treatment Alternatives/Diversion								
Personal Services								
50122	Part Time	.00	23,255.40	26,532.00	26,533.00	27,486.00	27,486.00	104
50123	Temporary Employee	.00	22,769.70	33,240.00	22,267.00	22,828.00	22,828.00	69
50131	Sick Leave Pay	.00	1,090.74	.00	.00	.00	.00	
50132	Vacation Pay	.00	329.28	.00	.00	.00	.00	
50138	Holiday Pay	.00	1,192.55	.00	.00	.00	.00	
50151	Fica/Medicare	.00	3,697.27	3,733.00	4,000.00	5,089.00	5,089.00	136
50152	Co. Share Retirement	.00	1,738.05	1,778.00	1,519.00	2,863.00	2,863.00	161
	<i>Personal Services Totals</i>	\$0.00	\$54,072.99	\$65,283.00	\$54,319.00	\$58,266.00	\$58,266.00	89%
Contractual Services-Itemized								
50290	Contractual Services	.00	6,120.89	.00	4,380.00	4,380.00	4,380.00	+++
	<i>Contractual Services-Itemized Totals</i>	\$0.00	\$6,120.89	\$0.00	\$4,380.00	\$4,380.00	\$4,380.00	+++
Supplies and Expense								
50310	Office Supplies	.00	171.34	.00	172.00	550.00	550.00	
50332	Mileage	.00	58.50	.00	.00	900.00	900.00	
50335	Meals	.00	153.82	.00	.00	200.00	200.00	
50336	Lodging	.00	.00	.00	.00	375.00	375.00	
50340	Operating Supplies	.00	218.45	.00	4,433.00	4,773.00	4,773.00	

09

Criminal Justice 04

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General EXPENSE								
Department 04 - Criminal Justice								
State Account 52717 - Treatment Alternatives/Diversion								
Supplies and Expense								
	<i>Supplies and Expense Totals</i>	\$0.00	\$602.11	\$0.00	\$4,605.00	\$6,798.00	\$6,798.00	+++
	State Account 52717 - Treatment Alternatives/Diversion Totals	\$0.00	\$60,795.99	\$65,283.00	\$63,304.00	\$69,444.00	\$69,444.00	106%
Department 04 - Criminal Justice								
Supplies and Expense								
	<i>Supplies and Expense Totals</i>	\$159,011.96	\$227,211.03	\$256,443.00	\$223,215.00	\$258,543.00	\$295,054.00	115%
	Department EXPENSE TOTALS	\$159,011.96	\$227,211.03	\$256,443.00	\$223,215.00	\$258,543.00	\$295,054.00	115%
Fund 100 - General								
REVENUE TOTALS		\$115,044.83	\$109,591.25	\$115,283.00	\$115,394.00	\$115,283.00	\$115,283.00	100%
EXPENSE TOTALS		\$159,011.96	\$227,211.03	\$256,443.00	\$223,215.00	\$258,543.00	\$295,054.00	115%
Fund 100 - General Totals		(\$43,967.13)	(\$117,619.78)	(\$141,160.00)	(\$107,881.00)	(\$143,260.00)	(\$179,771.00)	127%
Net Grand Totals								
REVENUE GRAND TOTALS		\$115,044.83	\$109,591.25	\$115,283.00	\$115,394.00	\$115,283.00	\$115,283.00	100%
EXPENSE GRAND TOTALS		\$159,011.96	\$227,211.03	\$256,443.00	\$223,215.00	\$258,543.00	\$295,054.00	115%
Net Grand Totals		(\$43,967.13)	(\$117,619.78)	(\$141,160.00)	(\$107,881.00)	(\$143,260.00)	(\$179,771.00)	127%

90