Dept:	Miscellaneous Appropriations		31		DANE COUNTY			Fund Name:	General Fund
Prgm:	Miscellaneous Criminal Justice		205/90					Fund No:	1110
Mission:	To provide projects and research	to support the Ci	riminal Justice sys	stem.					
Descriptio	on: Miscellaneous appropriation for p	projects related to	the Criminal Just	ice System.					
		Actual	Adopted	2020	Board	Budget	2021	Estimated	Department
		2020	2021	Carry Forward	Transfers	As Modified	YTD	2021	Request
PROGRA	AM EXPENDITURES	2020	2021	Carry I Crward	Transfers		110	2021	Request
	inel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	ing Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	ctual Services	\$5,000	\$0	\$114,797	\$0	\$114,797	\$0	\$114,797	
Operati	ing Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL		\$5,000	\$0	\$114,797	\$0	\$114,797	\$0	\$114,797	\$0
	AM REVENUE								
Taxes		<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	\$0	
-	vernmental Revenue	<b>\$</b> 0	\$0	\$0	\$0	\$0	\$0	\$0	
	es & Permits	\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Charges for Services	\$0	\$0 \$0	\$0	\$0	\$0	\$0	\$0	
	vernmental Charge for Services	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	aneous	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
	Financing Sources	\$0 \$0	<u>\$0</u>	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
TOTAL			\$0 \$0	\$0	\$0		\$0	\$0	
GPR SUF		\$5,000	\$0			\$114,797		0.000	\$0
F.T.E. ST	IAFF	0.000	0.000					0.000	0.00

Dept: Miscellaneous Appropriations		31						Fund Name:	General Fund
Prgm: Miscellaneous Criminal Justice		205/90						Fund No.:	1110
	2022			Ne	et Decision Iter	ns			2022 Requested
DI# NONE	Base	01	02	03	04	05	06	07	Budget
PROGRAM EXPENDITURES									
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE									
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 Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
NARRATIVE INFORMATION ABOUT DE	CISION ITEMS S						Expenditures	Revenue	GPR Support
			·				Experialtares	Revenue	
2022 BUDGET BASE							\$0	\$0	\$0
							φ0	<b>\$</b>	φυ
							<b>*</b>	<i></i>	<b>A</b>
2022 REQUESTED BUDGET							\$0	\$0	\$0

**DEPARTMENT:** Miscellaneous Appropriations

PROGRAM

T: Miscellaneous Appropriations								OPERAT	<b>FINC</b>	BUDGET SI	JMN	IARY						
M: Miscellaneous Criminal Justice PROGRAM SUMMARY	А	2020 ACTUAL		ADOPTED BUDGET 2021		2020 CARRYFORWD		2021 CO BOARD ACTIONS		CURRENT MODIFIED BUDGET	ACTUAL YTD		ESTIMATED TOTAL		TOTAL ESTIMATED CARRYFORWD		AGENCY BASE	
PERSONNEL COSTS	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
OPERATING EXPENSE		0		0		0		0		0		0		0		0		0
CONTRACTUAL SERVICES		5,000		0		114,797		0		114,797		0		114,797		114,797		0
OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	•	5,000	\$	0	\$	0 114,797	\$	0	\$	0 114,797	\$	0	\$	0 114,797	\$	0 114,797	\$	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:	\$	5,000	\$	0	\$	114,797	\$	0	\$	114,797	\$	0	\$	114,797	\$	114,797	\$	0

								DEPA	RTN	IENTAL CHA	NGE	S						
PROGRAM SUMMARY	AGEN BAS		ITI	ISION EM 1	D	ECISION ITEM #2	[	DECISION ITEM #3		DECISION ITEM #4	D	ECISION ITEM #5	[	DECISION ITEM #6	0	DECISION ITEM #7		
PERSONNEL COSTS OPERATING EXPENSE CONTRACTUAL SERVICES OPERATING CAPITAL TOTAL PROGRAM EXPENDITURES	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0	\$	0 0 0 0
LESS REVENUES																		
TAXES INTERGOVERNMENTAL REVENUE LICENSES & PERMITS FINES, FORFEITS & PENALTIES PUBLIC CHARGE FOR SERVICE MISCELLANEOUS OTHER FINANCING SOURCES	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0 0	\$	0 0 0 0 0 0	\$	0 0 0 0 0 0
TOTAL PROGRAM REVENUES NET COST:	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0	\$ \$	0

# **DEPARTMENT:** Miscellaneous Appropriations **PROGRAM:** Miscellaneous Criminal Justice

			C A								
			Р	ADOPTED		2021	CURRENT	ACTUAL	ESTIMATED	TOTAL	
			B 2020	BUDGET	2020	COUNTY BOARD	MODIFIED	EXPENDITURES	EXPENDITURES	ESTIMATED	AGENCY
YR ORG CODE	OBJECT	DESCRIPTION	D EXPENDITURES	2021	CARRYFORWARI	ACTIONS	BUDGET	YTD	TOTAL	CARRYFORWARD	BASE
22 MCJLAWCL	10189	WORKERS COMPENSATION	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
22 MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS	\$0	\$	0 \$100,000	\$0	\$100,000	\$0	\$100,000	\$100,000	\$0
22 MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST	\$5,000	\$	0 \$14,797	\$0	\$14,797	\$0	\$14,797	\$14,797	\$0
		TOTAL EXPENDITURES	\$5,000	\$	0 \$114,797	\$0	\$114,797	\$0	\$114,797	\$114,797	\$0

# **DEPARTMENT:** Miscellaneous Appropriations **PROGRAM:** Miscellaneous Criminal Justice

			С	[		DEPARTMENTAL CHANGES										
			Α													
			Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION					
			В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY				
YR ORG CODE	OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST				
22 MCJLAWCL	10189	WORKERS COMPENSATION		\$0								\$0				
22 MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS		\$0								\$0				
22 MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST		\$0								\$0				
		TOTAL EXPENDITURES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				

# **DEPARTMENT:** Miscellaneous Appropriations **PROGRAM:** Miscellaneous Criminal Justice

	C A									
YR ORG CODE OBJECT DESCRIPTION	P B D	2020 REVENUES	ADOPTED BUDGET 2021	2020 CARRYFORWARI	2021 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARE	AGENCY BASE
		\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL REVENUES	\$0	\$	0 \$0	\$0	\$0	\$0	\$0	\$0	\$0

### DEPARTMENT: Miscellaneous Appropriations

<b>PROGRAM:</b> Miscellaneous Criminal Justice

		С				DEPA	RTMENTAL CHAI	NGES			
		Α									
		Р		DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	DECISION	
		В	AGENCY	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	ITEM	AGENCY
YR ORG CODE OBJECT	DESCRIPTION	D	BASE	#1	#2	#3	#4	#5	#6	#7	REQUEST
			\$0								\$0
		TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### **BUDGET CARRYFORWARD REQUEST**

**DEPT:** MISCELLANEOUS APPROPRIATIONS

**PROG:** MISCELLANEOUS CRIMINAL JUSTICE

				EXPEND	DITURES	REVE	NUES			
	EXP	REV		MODIFIED	ESTIMATED	MODIFIED	ESTIMATED			
ORG	OBJECT	SOURCE	DESCRIPTION	BUDGET	CARRYFWD	BUDGET	CARRYFWD	TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
MCJLAWCL	30625		COMMUNTY JUST CTR NEEDS ASSESS	100,000	100,000	-	-	OPERATING	PROJECT	
MCJLAWCL	30740		CRIMINAL JUSTICE STRESS TEST	14,797	14,797	-	-	OPERATING	PROJECT ONE TIME	
				114,797	114,797	-	-			