

<b>Dept:</b>	Miscellaneous Appropriations	31	<b>DANE COUNTY</b>			<b>Fund Name:</b>	General Fund
<b>Prgm:</b>	Miscellaneous Criminal Justice	205/90				<b>Fund No:</b>	1110

Mission:  
To provide projects and research to support the Criminal Justice system.

Description:  
Miscellaneous appropriation for projects related to the Criminal Justice System.

	Actual 2022	Adopted 2023	2022 Carry Forward	Board Transfers	Budget As Modified	2023 YTD	Estimated 2023	Department Request
<b>PROGRAM EXPENDITURES</b>								
Personnel Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$18,359	\$18,359	\$0	\$18,359	\$0
Contractual Services	\$28,684	\$0	\$28,744	\$0	\$28,744	\$0	\$28,744	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$28,684</b>	<b>\$0</b>	<b>\$28,744</b>	<b>\$18,359</b>	<b>\$47,103</b>	<b>\$0</b>	<b>\$47,103</b>	<b>\$0</b>
<b>PROGRAM REVENUE</b>								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$18,359	\$18,359	\$18,359	\$18,359	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$0</b>
<b>GPR SUPPORT</b>	<b>\$28,684</b>	<b>\$0</b>			<b>\$28,744</b>			<b>\$0</b>
<b>F.T.E. STAFF</b>	<b>0.000</b>	<b>0.000</b>					<b>0.000</b>	<b>0.000</b>

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<b>DI#</b> NONE	2024 Base	<b>Net Decision Items</b>							2024 Requested Budget
		<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	<b>07</b>	
<b>PROGRAM EXPENDITURES</b>									
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
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PROGRAM REVENUE</b>									
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
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GPR SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F.T.E. STAFF</b>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

<b>NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE</b>	Expenditures	Revenue	GPR Support
<b>2024 BUDGET BASE</b>	\$0	\$0	\$0
<b>2024 REQUESTED BUDGET</b>	\$0	\$0	\$0

DEPARTMENT: Miscellaneous Appropriations  
PROGRAM: Miscellaneous Criminal Justice

**OPERATING BUDGET SUMMARY**

PROGRAM SUMMARY	2022 ACTUAL	ADOPTED BUDGET 2023	2022 CARRYFORWD	2023 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	18,359	18,359	0	18,359	0	0
CONTRACTUAL SERVICES	28,684	0	28,744	0	28,744	0	28,744	28,744	0
OPERATING CAPITAL	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 28,684</b>	<b>\$ 0</b>	<b>\$ 28,744</b>	<b>\$ 18,359</b>	<b>\$ 47,103</b>	<b>\$ 0</b>	<b>\$ 47,103</b>	<b>\$ 28,744</b>	<b>\$ 0</b>
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	18,359	18,359	18,359	18,359	18,359	0
MISCELLANEOUS	0	0	0	0	0	0	0	0	0
OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 18,359</b>	<b>\$ 18,359</b>	<b>\$ 18,359</b>	<b>\$ 18,359</b>	<b>\$ 18,359</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 28,684</b>	<b>\$ 0</b>	<b>\$ 28,744</b>	<b>\$ 0</b>	<b>\$ 28,744</b>	<b>\$ (18,359)</b>	<b>\$ 28,744</b>	<b>\$ 10,385</b>	<b>\$ 0</b>

**DEPARTMENTAL CHANGES**

PROGRAM SUMMARY	AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6	DECISION ITEM #7	AGENCY REQUEST
PERSONNEL COSTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
OPERATING EXPENSE	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
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
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
<b>TOTAL PROGRAM REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>NET COST:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>

DEPARTMENT: Miscellaneous Appropriations  
PROGRAM: Miscellaneous Criminal Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022	ADOPTED	2022	2023	CURRENT	ACTUAL	ESTIMATED	TOTAL	AGENCY
					EXPENDITURES	BUDGET 2023	CARRYFORWARD	COUNTY BOARD ACTIONS	MODIFIED BUDGET	EXPENDITURES YTD	EXPENDITURES TOTAL	ESTIMATED CARRYFORWARD	
24	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE		\$0	\$0	\$0	\$18,359	\$18,359	\$0	\$18,359	\$0	\$0
24	MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS		\$28,684	\$0	\$13,947	\$0	\$13,947	\$0	\$13,947	\$13,947	\$0
24	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST		\$0	\$0	\$14,797	\$0	\$14,797	\$0	\$14,797	\$14,797	\$0
<b>TOTAL EXPENDITURES</b>					<b>\$28,684</b>	<b>\$0</b>	<b>\$28,744</b>	<b>\$18,359</b>	<b>\$47,103</b>	<b>\$0</b>	<b>\$47,103</b>	<b>\$28,744</b>	<b>\$0</b>

DEPARTMENT: Miscellaneous Appropriations  
PROGRAM: Miscellaneous Criminal Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	MCJLAWCL	21975	PRETRIAL SERVICES INITIATIVE		\$0									\$0
24	MCJLAWCL	30625	COMMUNTY JUST CTR NEEDS ASSESS		\$0									\$0
24	MCJLAWCL	30740	CRIMINAL JUSTICE STRESS TEST		\$0									\$0
<b>TOTAL EXPENDITURES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT: Miscellaneous Appropriations  
PROGRAM: Miscellaneous Criminal Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	2022 REVENUES	ADOPTED BUDGET 2023	2022 CARRYFORWARD	2023 COUNTY BOARD ACTIONS	CURRENT MODIFIED BUDGET	ACTUAL REVENUES YTD	ESTIMATED REVENUES TOTAL	TOTAL ESTIMATED CARRYFORWARD	AGENCY BASE
24	MCJLAWCL	80601	ARNOLD FOUNDATION SUPPORT		\$0	\$0	\$0	\$18,359	\$18,359	\$18,359	\$18,359	\$18,359	\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$18,359</b>	<b>\$0</b>

DEPARTMENT: Miscellaneous Appropriations  
 PROGRAM: Miscellaneous Criminal Justice

YR	ORG CODE	OBJECT	DESCRIPTION	C A P B D	DEPARTMENTAL CHANGES							AGENCY REQUEST		
					AGENCY BASE	DECISION ITEM #1	DECISION ITEM #2	DECISION ITEM #3	DECISION ITEM #4	DECISION ITEM #5	DECISION ITEM #6		DECISION ITEM #7	
24	MCJLAWCL	80601	ARNOLD FOUNDATION SUPPORT		\$0									\$0
<b>TOTAL REVENUES</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**BUDGET CARRYFORWARD REQUEST**

**DEPT:** MISCELLANEOUS APPROPRIATIONS

**PROG:** MISCELLANEOUS CRIMINAL JUSTICE

ORG	EXP OBJECT	REV SOURCE	DESCRIPTION	EXPENDITURES		REVENUES		TYPE	AUTHORIZATION	JUSTIFICATION/COMMENTS
				MODIFIED BUDGET	ESTIMATED CARRYFWD	MODIFIED BUDGET	ESTIMATED CARRYFWD			
MCJLAWCL	30625		COMMUNTY JUST CTR NEEDS ASSESS	13,947	13,947			OPERATING		
MCJLAWCL	30740		CRIMINAL JUSTICE STRESS TEST	14,797	14,797			OPERATING		
MCJLAWCL		80601	ARNOLD FOUNDATION SUPPORT			18,359	18,359	SELF FUNDED	2022 RES-317	
				28,744	28,744	18,359	18,359			