

2024 V4

Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	880,290
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	315,800
		Total Taxes	315,800
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1552		DSHS State Grant	1,376,234
33404. 68. 1554		DSHS State Grant Administration	103,392
33502. 34. 0000		DNR Timber Trust 1	25,000
33502. 35. 0000		DNR Other Trust 1	1,000
		Total Intergovernmental Revenues	1,505,626
34000. 00. 0000		Charges for Goods and Services	
34660. 00. 0025		School Districts Transition Services	20,000
		Total Charges for Goods and Services	20,000
36000. 00. 0000		Miscellaneous Revenues	
36140. 00. 0030		Other Interest Earnings	1,000
36991. 00. 0010		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	1,250
		Subtotal Developmental Disabilities	1,842,676
		Total Developmental Disabilities	2,722,966

2024

Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	637,925
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	75,669
		Total Salaries and Wages	75,669
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	30,615
		Total Personnel Benefits	30,615
56800. 40. 0000		Other Services and Charges	
56800. 41. 0020		Professional Services	10,001
56800. 41. 0350		Developmental Disability Services	1,374,053
56800. 43. 0020		Travel - Training	1,500
56800. 49. 0060		Registration	680
		Total Other Services and Charges	1,386,234
56800. 90. 0000		Interfund Payments for Services	
56800. 99. 0010		Indirect Cost Charges	89,445
		Total Interfund Payments for Services	89,445
		Total Developmental Disabilities	1,581,963
56810.		Millage	

56810.	30.	0000	Supplies	
56810.	31.	0010	Office Supplies	1,500
56810.	31.	0038	Millage Operating Supplies	500
			Total Supplies	2,000
56810.	40.	0000	Other Services and Charges	
56810.	41.	0037	Professional Services Millage	342,525
56810.	41.	4410	Advertising	200
56810.	41.	5070	HHS Administration	143,603
56810.	42.	0020	Postage	500
56810.	43.	0010	Travel - Business	2,500
56810.	43.	0037	Travel - Training Millage	9,000
56810.	49.	0030	Printing and Binding	750
56810.	49.	0040	Dues	500
56810.	49.	0137	Registration Millage	1,500
			Total Other Services and Charges	501,078
			Total Millage	503,078
			Subtotal Developmental Disabilities	2,085,041
			Total Developmental Disabilities	2,722,966