

2025 V5

Budgeted Revenue

			HHS - Developmental Disabilities	2025 Budget Proposed
11331.511.				
30800.	00.	0000	Beginning Fund Balance	617,180
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	321,000
			Total Taxes	321,000
33000.	00.	0000	Intergovernmental Revenues	
33404.	68.	1552	DSHS State Grant	2,365,712
33404.	68.	1554	DSHS State Grant Administration	235,911
33502.	32.	0000	DNR Other Trust 2	1
33502.	33.	0000	DNR Timber Trust 2	1
33502.	34.	0000	DNR Timber Trust 1	28,000
33502.	35.	0000	DNR Other Trust 1	1,000
33707.	59.	0000	Housing Authority PILT	0
			Total Intergovernmental Revenues	2,630,625
34000.	00.	0000	Charges for Goods and Services	
			Interfund: Homeless Task Force	19,819
			Interfund: FPHS Administration	19,910
			Interfund: CD/MH Administration	19,819
34660.	00.	0025	School Districts Transition Services	50,000
			Total Charges for Goods and Services	109,548
36000.	00.	0000	Miscellaneous Revenues	
36140.	00.	0030	Other Interest Earnings	1,000
36250.	00.	0000	DNR Other than Timber (Do Not Use)	
36991.	00.	0010	Other Miscellaneous Revenue	250
			Total Miscellaneous Revenues	1,250
39000.	00.	0000	Other Financing Sources	
39510.	00.	0030	Sale of County Timber (Do Not Use)	
			Total Other Financing Sources	0
			Subtotal Developmental Disabilities	3,062,423
			Total Developmental Disabilities	3,679,603

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Budgeted Expenditures

			HHS - Developmental Disabilities	
11331.511.				
50800.	00.	0000	Ending Fund Balance	431,598
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	222,189
56800.	10.	0600	Extra Help	0
			Total Salaries and Wages	222,189
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	93,651

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			HHS - Developmental Disabilities	2025 Budget Proposed
11331.511.				
		Total Personnel Benefits		93,651
56800.	30.	0000 Supplies		
56800.	31.	0010 Office Supplies		500
56800.	31.	0020 Operating Supplies		0
56800.	31.	5500 Information Technology Software		240
56800.	35.	0010 Small Tools & Equipment		501
		Total Supplies		1,241
56800.	40.	0000 Other Services and Charges		
56800.	41.	0020 Professional Services		0
56800.	41.	0350 Developmental Disability Services		2,492,952
56800.	43.	0020 Travel - Training		0
56800.	49.	0060 Registration		0
		Total Other Services and Charges		2,492,952
56800.	90.	0000 Interfund Payments for Services		
56800.	99.	0010 Indirect Cost Charges		118,382
		Total Interfund Payments for Services		118,382
		Total Developmental Disabilities		2,928,415
56810.		Millage		
56810.	10.	0000 Salaries and Wages		
56810.	10.	0600 Extra Help		0
		Total Salaries and Wages		0
56810.	20.	0000 Personnel Benefits		
56810.	20.	0020 Benefits		0
		Total Personnel Benefits		0
56810.	30.	0000 Supplies		
56810.	31.	0010 Office Supplies		1,500
56810.	31.	0033 Furnishings		0
56810.	31.	0038 Millage Operating Supplies		500
		Total Supplies		2,000
56810.	40.	0000 Other Services and Charges		
56810.	41.	0037 Professional Services Millage		212,716
56810.	41.	4410 Advertising		200
56810.	41.	5070 HHS Administration		87,744
56810.	42.	0020 Postage		500
56810.	43.	0010 Travel - Business		4,000
56810.	43.	0037 Travel - Training Millage		9,000
56810.	45.	0015 Vehicle Rental/Lease		0
56810.	48.	0040 Equipment - Repair and Maintenance		0
56810.	49.	0030 Printing and Binding		750
56810.	49.	0040 Dues		500
56810.	49.	0137 Registration Millage		2,180
56810.	49.	9149 Copy Machine		0
		Total Other Services and Charges		317,590
		Total Millage		319,590

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11331.511.	HHS - Developmental Disabilities	2025 Budget Proposed
59468.	Capital Outlays	
59468. 64. 0065	Furnishings	0
	Total Capital	0
	Subtotal Developmental Disabilities	3,248,005
	Total Developmental Disabilities	3,679,603