

2026 V4**Budgeted Revenue**

			HHS - Developmental Disabilities	2026 Budget Proposed
11331.511.				
30800.	00.	0000	Beginning Fund Balance	797,820
31000.	00.	0000	Taxes	
31110.	00.	0000	Real and Personal Property Taxes	327,700
			Total Taxes	327,700
33000.	00.	0000	Intergovernmental Revenues	
33404.	68.	1552	DSHS State Grant	2,513,542
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	25,000
33502.	35.	0000	DNR Other Trust 1	700
33707.	59.	0000	Housing Authority PILT	0
			Total Intergovernmental Revenues	2,775,155
34000.	00.	0000	Charges for Goods and Services	
34620.	00.	0209	Interfund: Homeless Task Force	16,284
34620.	00.	0214	Interfund: FPHS Administration	13,374
34640.	00.	0009	Interfund: CD/MH Administration	15,874
34660.	00.	0025	School Districts Transition Services	75,250
			Total Charges for Goods and Services	120,782
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	3,224,887
			Total Developmental Disabilities	4,022,707

2026 V4**Budgeted Expenditures**

11331.511.			HHS - Developmental Disabilities	
50800.	00.	0000	Ending Fund Balance	743,869
56800.			Developmental Disabilities	
56800.	10.	0000	Salaries and Wages	
56800.	10.	0010	Regular Time	230,151
56800.	10.	0600	Extra Help	0
			Total Salaries and Wages	230,151
56800.	20.	0000	Personnel Benefits	
56800.	20.	0020	Benefits	92,303
			Total Personnel Benefits	92,303
56800.	30.	0000	Supplies	
56800.	31.	0010	Office Supplies	500

2026 V4

Budgeted Revenue

			HHS - Developmental Disabilities	2026 Budget Proposed
11331.511.				
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.	41.	0010	Travel - Business	0
56800.	41.	4410	Advertising	0
56800.	43.	0020	Travel - Training	0
56800.	49.	0030	Printing and Binding	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	158,766
			Total Interfund Payments for Services	158,766
			Total Developmental Disabilities	2,975,413
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	206,551
56810.	41.	4410	Advertising	200
56810.	41.	5070	HHS Administration	77,744
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	301,425
			Total Millage	303,425
59468.			Capital Outlays	
59468.	64.	0065	Furnishings	0
			Total Capital	0

2026 V4

Budgeted Revenue

11331.511.	HHS - Developmental Disabilities	2026 Budget Proposed
	Subtotal Developmental Disabilities	3,278,838
	Total Developmental Disabilities	4,022,707