

2020 V4

Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	728,406
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	246,600
		Total Taxes	246,600
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1552		DDD State Grant	1,146,012
33404. 68. 1553		DDD State Grant Other Consumer Supports	80,221
33404. 68. 1554		DDD State Grant Administration	85,836
		Total Intergovernmental Revenues	1,312,069
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
36250. 00. 0000		DNR Other than Timber	500
36991. 00. 0010		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	1,750
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	13,400
		Total Other Financing Sources	13,400
		Subtotal Developmental Disabilities	1,593,819
		Total Developmental Disabilities	2,322,225

2020

Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	440,372
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	89,442
56800. 10. 0600		Extra Help	200
		Total Salaries and Wages	89,642
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	45,381
		Total Personnel Benefits	45,381
56800. 40. 0000		Other Services and Charges	
56800. 41. 0020		Professional Services	1
56800. 41. 0350		Developmental Disability Services	1,146,012
56800. 41. 0355		Consumer Support Services	80,221
56800. 43. 0020		Travel - Training	1,500
56800. 49. 0060		Registration	680
		Total Other Services and Charges	1,228,414

56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	82,566
			Total Interfund Payments for Services	82,566
			Total Developmental Disabilities	1,446,003
56810.			Millage	
56810.	10.	0000	Salaries and Wages	
56810.	10.	0600	Extra Help	9,600
			Total Salaries and Wages	9,600
56810.	20.	0000	Personnel Benefits	
56810.	20.	0020	Benefits	758
			Total Personnel Benefits	758
56810.	30.	0000	Supplies	
56810.	31.	0010	Office Supplies	500
56810.	31.	0038	Millage Operating Supplies	500
			Total Supplies	1,000
56810.	40.	0000	Other Services and Charges	
56810.	41.	0037	Professional Services Millage	389,642
56810.	41.	4410	Advertising	200
56810.	41.	5070	HHS Administration	18,000
56810.	42.	0020	Postage	200
56810.	43.	0010	Travel - Business	2,500
56810.	43.	0037	Travel - Training Millage	10,000
56810.	45.	0015	Vehicle Rental/Lease	200
56810.	48.	0040	Equipment - Repair and Maintenance	500
56810.	49.	0030	Printing and Binding	750
56810.	49.	0040	Dues	500
56810.	49.	0137	Registration Millage	1,500
56810.	49.	9149	Copy Machine	500
			Total Other Services and Charges	424,492
			Total Millage	435,850
			Subtotal Developmental Disabilities	1,881,853
			Total Developmental Disabilities	2,322,225