

**2021** V4

Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	865,539
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	266,000
		Total Taxes	<b>266,000</b>
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1552		DSHS State Grant	1,226,232
33404. 68. 1553		DSHS State Grant Other Consumer Supports	1
33404. 68. 1554		DSHS State Grant Administration	85,836
		Total Intergovernmental Revenues	<b>1,312,069</b>
34000. 00. 0000		Charges for Goods and Services	
34660. 00. 0025		School Districts Transition Services	20,000
		Total Charges for Goods and Services	<b>20,000</b>
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	<b>1,750</b>
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	13,400
		Total Other Financing Sources	<b>13,400</b>
		Subtotal Developmental Disabilities	1,613,219
		Total Developmental Disabilities	2,478,758

---

**2021**

Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	557,235
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	98,799
56800. 10. 0600		Extra Help	200
		Total Salaries and Wages	<b>98,999</b>
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	46,323
		Total Personnel Benefits	<b>46,323</b>
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	<b>1,228,414</b>

56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	120,485
			Total Interfund Payments for Services	<b>120,485</b>
			Total Developmental Disabilities	1,494,221
56810.			Millage	
56810.	30.	0000	Supplies	
56810.	31.	0010	Office Supplies	1,500
56810.	31.	0038	Millage Operating Supplies	500
			Total Supplies	<b>2,000</b>
56810.	40.	0000	Other Services and Charges	
56810.	41.	0037	Professional Services Millage	391,452
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	9,000
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	<b>425,302</b>
			Total Millage	427,302
			Subtotal Developmental Disabilities	1,921,523
			Total Developmental Disabilities	2,478,758