

2022 V4

Budgeted Revenue

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|-----------------|--|--------------------------------------|------------------|
| 11331.511. | | HHS - Developmental Disabilities | |
| 30800. 00. 0000 | | Beginning Fund Balance | 818,157 |
| 31000. 00. 0000 | | Taxes | |
| 31110. 00. 0000 | | Real and Personal Property Taxes | 300,500 |
| | | Total Taxes | 300,500 |
| 33000. 00. 0000 | | Intergovernmental Revenues | |
| 33404. 68. 1552 | | DSHS State Grant | 1,312,069 |
| | | 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 | 17,000 |
| | | Total Other Financing Sources | 17,000 |
| | | Subtotal Developmental Disabilities | 1,651,319 |
| | | Total Developmental Disabilities | 2,469,476 |

2022

Budgeted Expenditures

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| 11331.511. | | HHS - Developmental Disabilities | |
| 50800. 00. 0000 | | Ending Fund Balance | 589,200 |
| 56800. | | Developmental Disabilities | |
| 56800. 10. 0000 | | Salaries and Wages | |
| 56800. 10. 0010 | | Regular Time | 68,569 |
| 56800. 10. 0600 | | Extra Help | 0 |
| | | Total Salaries and Wages | 68,569 |
| 56800. 20. 0000 | | Personnel Benefits | |
| 56800. 20. 0020 | | Benefits | 28,562 |
| | | Total Personnel Benefits | 28,562 |
| 56800. 40. 0000 | | Other Services and Charges | |
| 56800. 41. 0020 | | Professional Services | 1 |
| 56800. 41. 0350 | | Developmental Disability Services | 1,226,233 |
| 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 | 79,129 |
| | | Total Interfund Payments for Services | 79,129 |

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| | | Total Developmental Disabilities | 1,404,674 |
| 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 | 391,452 |
| 56810. | 41. 4410 | Advertising | 200 |
| 56810. | 41. 5070 | HHS Administration | 66,300 |
| 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 | 473,602 |
| | | Total Millage | 475,602 |
| | | Subtotal Developmental Disabilities | 1,880,276 |
| | | Total Developmental Disabilities | 2,469,476 |