

Annual Budget by Organization Report

Detail

2021 Board

Fund: 100 General Fund

Revenue

Department: 51100 County Board	
41000 - Taxes	\$87,005.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Board	\$87,005.00
Department: 51210 Judge	
41000 - Taxes	\$45,658.00
43000 - Intergovernmental Revenue	\$69,580.00
46000 - Public Charges for Service	\$61,500.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Judge	\$176,738.00
Department: 51214 Family Counseling	
41000 - Taxes	\$5,000.00
46000 - Public Charges for Service	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Counseling	\$5,000.00
Department: 51215 Criminal Justice Coordinator	
41000 - Taxes	\$55,615.00
43000 - Intergovernmental Revenue	\$48,000.00
46000 - Public Charges for Service	\$22,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Criminal Justice Coordinator	\$125,615.00
Department: 51220 Clerk of Courts	
41000 - Taxes	\$211,063.00
43000 - Intergovernmental Revenue	\$0.00
45000 - Fines, Forfeits & Penalties	\$79,000.00
46000 - Public Charges for Service	\$30,000.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Clerk of Courts	\$320,063.00

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2021 Board

Department: 51230 Register in Probate	
41000 - Taxes	(\$1,350.00)
46000 - Public Charges for Service	\$4,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Register in Probate	\$2,650.00
Department: 51240 Family Court Commissioner	
41000 - Taxes	\$32,355.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Court Commissioner	\$32,355.00
Department: 51270 Coroner	
41000 - Taxes	\$46,320.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$12,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Coroner	\$58,320.00
Department: 51310 District Attorney	
41000 - Taxes	\$214,421.00
46000 - Public Charges for Service	\$4,200.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$29,347.00
Department Total: District Attorney	\$247,968.00
Department: 51320 Corporation Counsel	
41000 - Taxes	\$160,887.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Corporation Counsel	\$160,887.00
Department: 51330 Victim Witness Program	
41000 - Taxes	\$46,384.00
43000 - Intergovernmental Revenue	\$37,940.00
49000 - Other Financing Sources	\$0.00
Department Total: Victim Witness Program	\$84,324.00

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2021 Board

Department: 51420 County Clerk	
41000 - Taxes	\$12,299.00
43000 - Intergovernmental Revenue	\$174,408.00
44000 - Licenses & Permits	\$5,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Clerk	\$191,707.00
Department: 51440 Elections	
41000 - Taxes	\$10,500.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$12,500.00
49000 - Other Financing Sources	\$0.00
Department Total: Elections	\$23,000.00
Department: 51450 Information Technology	
41000 - Taxes	\$641,935.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$14,680.00
Department Total: Information Technology	\$656,615.00
Department: 51452 IT Capital Equipment Fund	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$24,810.00
Department Total: IT Capital Equipment Fund	\$24,810.00
Department: 51490 Central Postage Account	
41000 - Taxes	\$26,500.00
48000 - Miscellaneous Revenues	\$500.00
49000 - Other Financing Sources	\$0.00
Department Total: Central Postage Account	\$27,000.00
Department: 51492 Special Projects	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00

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49000 - Other Financing Sources	\$100.00
Department Total: Special Projects	\$100.00
Department: 51494 Administration/Personnel	
41000 - Taxes	\$233,585.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Administration/Personnel	\$233,585.00
Department: 51510 Finance Department	
41000 - Taxes	\$224,937.00
Department Total: Finance Department	\$224,937.00
Department: 51520 County Treasurer	
41000 - Taxes	(\$115,479.00)
43000 - Intergovernmental Revenue	\$39,000.00
45000 - Fines, Forfeits & Penalties	\$0.00
46000 - Public Charges for Service	\$100.00
47000 - Intergovernmental Charges - Services	\$25,000.00
48000 - Miscellaneous Revenues	\$300,000.00
49000 - Other Financing Sources	\$0.00
Department Total: County Treasurer	\$248,621.00
Department: 51530 Assessment of Property	
41000 - Taxes	\$3,000.00
46000 - Public Charges for Service	\$1,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Assessment of Property	\$4,000.00
Department: 51550 Purchasing	
41000 - Taxes	\$31,873.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$700.00
49000 - Other Financing Sources	\$0.00
Department Total: Purchasing	\$32,573.00
Department: 51600 Courthouse	
41000 - Taxes	\$344,020.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00

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49000 - Other Financing Sources	\$0.00
Department Total: Courthouse	\$344,020.00
Department: 51601 Government Center Building	
41000 - Taxes	\$165,945.00
48000 - Miscellaneous Revenues	\$18,268.00
49000 - Other Financing Sources	\$3,399.00
Department Total: Government Center Building	\$187,612.00
Department: 51602 Forestry Building	
41000 - Taxes	\$13,383.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$4,051.00
Department Total: Forestry Building	\$17,434.00
Department: 51610 Spooner Annex	
41000 - Taxes	\$11,241.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Spooner Annex	\$11,241.00
Department: 51620 Elliott Building	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Elliott Building	\$0.00
Department: 51630 Health Department Building	
41000 - Taxes	\$7,444.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Health Department Building	\$7,444.00
Department: 51640 Dunbar Building (CSP)	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Dunbar Building (CSP)	\$0.00

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2021 Board

Department: 51650 Building Repairs - Major	
41000 - Taxes	\$21,399.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
41000 - Taxes	\$39,318.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$5,404.00
Department Total: Wayside	\$44,722.00
Department: 51660 Memorials	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
41000 - Taxes	\$24,908.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$116,000.00
49000 - Other Financing Sources	\$22,327.00
Department Total: Register of Deeds	\$163,235.00
Department: 51720 Surveyor-Land Information	
41000 - Taxes	\$321,495.00
43000 - Intergovernmental Revenue	\$110,656.00
46000 - Public Charges for Service	\$33,300.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Surveyor-Land Information	\$465,451.00
Department: 51730 INACTIVE Land Records Office	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Land Records Office	\$0.00
Department: 51938 Prop, Liab, & Other Insurance	
41000 - Taxes	\$61,000.00

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48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$40,000.00
Department Total: Prop, Liab, & Other Insurance	\$101,000.00
Department: 51981 Platbooks	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$3,300.00
49000 - Other Financing Sources	\$0.00
Department Total: Platbooks	\$3,300.00
Department: 51983 County Owned Cars	
47000 - Intergovernmental Charges - Services	\$30,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Owned Cars	\$30,000.00
Department: 51999 Contingency Account	
41000 - Taxes	\$100,000.00
49000 - Other Financing Sources	\$100,000.00
Department Total: Contingency Account	\$200,000.00
Department: 52100 Sheriff Department	
41000 - Taxes	\$2,207,463.00
43000 - Intergovernmental Revenue	\$20,000.00
46000 - Public Charges for Service	\$16,000.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$16,000.00
49000 - Other Financing Sources	\$24,631.00
Department Total: Sheriff Department	\$2,284,094.00
Department: 52200 Fire Suppression	
41000 - Taxes	\$100.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Fire Suppression	\$100.00
Department: 52600 Emergency Communications	
41000 - Taxes	\$4,896.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00

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2021 Board

49000 - Other Financing Sources	\$0.00
Department Total: Emergency Communications	\$4,896.00
Department: 52700 Jail Account	
41000 - Taxes	\$1,736,706.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$33,000.00
47000 - Intergovernmental Charges - Services	\$0.00
49000 - Other Financing Sources	\$88,478.00
Department Total: Jail Account	\$1,858,184.00
Department: 52800 SRT	
41000 - Taxes	\$15,757.00
Department Total: SRT	\$15,757.00
Department: 52900 Highway Safety Program	
41000 - Taxes	\$1,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Highway Safety Program	\$1,000.00
Department: 52910 Emergency Government	
41000 - Taxes	\$44,456.00
43000 - Intergovernmental Revenue	\$47,787.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Emergency Government	\$92,243.00
Department: 53510 Airport	
41000 - Taxes	\$9,700.00
49000 - Other Financing Sources	\$0.00
Department Total: Airport	\$9,700.00
Department: 53530 Transit Commission	
41000 - Taxes	\$50.00
49000 - Other Financing Sources	\$0.00
Department Total: Transit Commission	\$50.00
Department: 53680 Wisconsin Fund Grants - Sewer	
43000 - Intergovernmental Revenue	\$15,000.00
Department Total: Wisconsin Fund Grants - Sewer	\$15,000.00

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Detail

2021 Board

Department: 54200 Wellness Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$9,500.00
48000 - Miscellaneous Revenues	\$5,500.00
49000 - Other Financing Sources	\$0.00
Department Total: Wellness Program	\$15,000.00
Department: 54300 Unified Services	
46000 - Public Charges for Service	\$0.00
Department Total: Unified Services	\$0.00
Department: 54310 AODA Program	
41000 - Taxes	\$7,600.00
49000 - Other Financing Sources	\$0.00
Department Total: AODA Program	\$7,600.00
Department: 54530 INACTIVE	
43000 - Intergovernmental Revenue	\$0.00
Department Total: INACTIVE	\$0.00
Department: 54710 Veteran's Service	
41000 - Taxes	\$167,914.00
43000 - Intergovernmental Revenue	\$3,425.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$17,967.00
Department Total: Veteran's Service	\$189,306.00
Department: 54720 Veteran's Commission	
41000 - Taxes	\$18,010.00
43000 - Intergovernmental Revenue	\$11,075.00
46000 - Public Charges for Service	\$11,500.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Veteran's Commission	\$40,585.00
Department: 54730 Deceased Veteran's Affairs	
41000 - Taxes	\$11,250.00
49000 - Other Financing Sources	\$0.00
Department Total: Deceased Veteran's Affairs	\$11,250.00

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Detail

2021 Board

Department: 55000 Culture, Recreation & Education	
41000 - Taxes	\$269,809.00
49000 - Other Financing Sources	\$0.00
Department Total: Culture, Recreation & Education	\$269,809.00
Department: 55620 U.W. Extension	
41000 - Taxes	\$231,784.00
46000 - Public Charges for Service	\$3,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$2,562.00
Department Total: U.W. Extension	\$237,346.00
Department: 56700 County Tourism	
41000 - Taxes	\$160,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Tourism	\$160,000.00
Department: 56703 EDC	
41000 - Taxes	\$79,800.00
Department Total: EDC	\$79,800.00
Department: 56710 ITBEC Contribution	
41000 - Taxes	\$3,000.00
49000 - Other Financing Sources	\$0.00
Department Total: ITBEC Contribution	\$3,000.00
Department: 56940 Regional Planning Commission	
41000 - Taxes	\$25,438.00
49000 - Other Financing Sources	\$0.00
Department Total: Regional Planning Commission	\$25,438.00
Department: 56941 INACTIVECommunity Action Program	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVECommunity Action Program	\$0.00
Department: 56950 INACTIVE Dam Maintenance	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00

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2021 Board

49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Dam Maintenance	\$0.00
Department: 56970 Soil & Water Conservation	
41000 - Taxes	\$62,663.00
43000 - Intergovernmental Revenue	\$174,216.00
46000 - Public Charges for Service	\$11,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Soil & Water Conservation	\$247,879.00
Department: 56971 Aquatic Invasive Species	
43000 - Intergovernmental Revenue	\$28,916.00
Department Total: Aquatic Invasive Species	\$28,916.00
Department: 56972 INACTIVE Farmland Pres Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
Department Total: INACTIVE Farmland Pres Grant	\$0.00
Department: 56973 DNR Surface Water Grant	
43000 - Intergovernmental Revenue	\$0.00
Department Total: DNR Surface Water Grant	\$0.00
Department: 56990 Zoning	
41000 - Taxes	\$82,322.00
44000 - Licenses & Permits	\$157,000.00
45000 - Fines, Forfeits & Penalties	\$5,000.00
46000 - Public Charges for Service	\$10,875.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Zoning	\$255,197.00
Department: 56995 County Numbering System	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$8,000.00
49000 - Other Financing Sources	\$0.00
Department Total: County Numbering System	\$8,000.00
Department: 57140 General Public Building	
41000 - Taxes	\$0.00

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2021 Board

48000 - Miscellaneous Revenues	\$0.00
Department Total: General Public Building	\$0.00
Department: 59210 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$10,424,881.00
Expenditures	
Department: 51100 County Board	
50000 - Expenses	\$87,005.00
Department Total: County Board	\$87,005.00
Department: 51210 Judge	
50000 - Expenses	\$176,738.00
Department Total: Judge	\$176,738.00
Department: 51214 Family Counseling	
50000 - Expenses	\$5,000.00
Department Total: Family Counseling	\$5,000.00
Department: 51215 Criminal Justice Coordinator	
50000 - Expenses	\$125,615.00
Department Total: Criminal Justice Coordinator	\$125,615.00
Department: 51220 Clerk of Courts	
50000 - Expenses	\$320,063.00
Department Total: Clerk of Courts	\$320,063.00
Department: 51230 Register in Probate	
50000 - Expenses	\$2,650.00
Department Total: Register in Probate	\$2,650.00
Department: 51240 Family Court Commissioner	
50000 - Expenses	\$32,355.00
Department Total: Family Court Commissioner	\$32,355.00
Department: 51270 Coroner	
50000 - Expenses	\$58,320.00
Department Total: Coroner	\$58,320.00
Department: 51310 District Attorney	
50000 - Expenses	\$247,968.00
Department Total: District Attorney	\$247,968.00

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2021 Board

Department: 51320 Corporation Counsel	
50000 - Expenses	\$160,887.00
Department Total: Corporation Counsel	\$160,887.00
Department: 51330 Victim Witness Program	
50000 - Expenses	\$84,324.00
Department Total: Victim Witness Program	\$84,324.00
Department: 51420 County Clerk	
50000 - Expenses	\$191,707.00
Department Total: County Clerk	\$191,707.00
Department: 51440 Elections	
50000 - Expenses	\$23,000.00
Department Total: Elections	\$23,000.00
Department: 51450 Information Technology	
50000 - Expenses	\$656,615.00
Department Total: Information Technology	\$656,615.00
Department: 51452 IT Capital Equipment Fund	
50000 - Expenses	\$24,810.00
Department Total: IT Capital Equipment Fund	\$24,810.00
Department: 51490 Central Postage Account	
50000 - Expenses	\$27,000.00
Department Total: Central Postage Account	\$27,000.00
Department: 51492 Special Projects	
50000 - Expenses	\$100.00
Department Total: Special Projects	\$100.00
Department: 51494 Administration/Personnel	
50000 - Expenses	\$233,585.00
Department Total: Administration/Personnel	\$233,585.00
Department: 51510 Finance Department	
50000 - Expenses	\$224,937.00
Department Total: Finance Department	\$224,937.00
Department: 51520 County Treasurer	
50000 - Expenses	\$248,621.00
Department Total: County Treasurer	\$248,621.00

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2021 Board

Department: 51530 Assessment of Property	
50000 - Expenses	\$4,000.00
Department Total: Assessment of Property	\$4,000.00
Department: 51550 Purchasing	
50000 - Expenses	\$32,570.00
Department Total: Purchasing	\$32,570.00
Department: 51600 Courthouse	
50000 - Expenses	\$344,020.00
Department Total: Courthouse	\$344,020.00
Department: 51601 Government Center Building	
50000 - Expenses	\$187,612.00
Department Total: Government Center Building	\$187,612.00
Department: 51602 Forestry Building	
50000 - Expenses	\$17,434.00
Department Total: Forestry Building	\$17,434.00
Department: 51610 Spooner Annex	
50000 - Expenses	\$11,241.00
Department Total: Spooner Annex	\$11,241.00
Department: 51620 Elliott Building	
50000 - Expenses	\$0.00
Department Total: Elliott Building	\$0.00
Department: 51630 Health Department Building	
50000 - Expenses	\$7,444.00
Department Total: Health Department Building	\$7,444.00
Department: 51640 Dunbar Building (CSP)	
50000 - Expenses	\$0.00
Department Total: Dunbar Building (CSP)	\$0.00
Department: 51650 Building Repairs - Major	
50000 - Expenses	\$21,399.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
50000 - Expenses	\$44,722.00
Department Total: Wayside	\$44,722.00

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Department: 51660 Memorials	
50000 - Expenses	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
50000 - Expenses	\$163,235.00
Department Total: Register of Deeds	\$163,235.00
Department: 51720 Surveyor-Land Information	
50000 - Expenses	\$465,451.00
Department Total: Surveyor-Land Information	\$465,451.00
Department: 51730 INACTIVE Land Records Office	
50000 - Expenses	\$0.00
Department Total: INACTIVE Land Records Office	\$0.00
Department: 51938 Prop, Liab, & Other Insurance	
50000 - Expenses	\$101,000.00
Department Total: Prop, Liab, & Other Insurance	\$101,000.00
Department: 51981 Platbooks	
50000 - Expenses	\$0.00
Department Total: Platbooks	\$0.00
Department: 51983 County Owned Cars	
50000 - Expenses	\$3,200.00
Department Total: County Owned Cars	\$3,200.00
Department: 51999 Contingency Account	
50000 - Expenses	\$200,000.00
Department Total: Contingency Account	\$200,000.00
Department: 52100 Sheriff Department	
50000 - Expenses	\$2,284,094.00
Department Total: Sheriff Department	\$2,284,094.00
Department: 52200 Fire Suppression	
50000 - Expenses	\$100.00
Department Total: Fire Suppression	\$100.00
Department: 52600 Emergency Communications	
50000 - Expenses	\$5,026.00
Department Total: Emergency Communications	\$5,026.00

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Department: 52700 Jail Account	
50000 - Expenses	\$1,858,184.00
Department Total: Jail Account	\$1,858,184.00
Department: 52800 SRT	
50000 - Expenses	\$15,757.00
Department Total: SRT	\$15,757.00
Department: 52900 Highway Safety Program	
50000 - Expenses	\$1,000.00
Department Total: Highway Safety Program	\$1,000.00
Department: 52910 Emergency Government	
50000 - Expenses	\$92,113.00
Department Total: Emergency Government	\$92,113.00
Department: 53510 Airport	
50000 - Expenses	\$9,700.00
Department Total: Airport	\$9,700.00
Department: 53530 Transit Commission	
50000 - Expenses	\$50.00
Department Total: Transit Commission	\$50.00
Department: 53680 Wisconsin Fund Grants - Sewer	
50000 - Expenses	\$15,000.00
Department Total: Wisconsin Fund Grants - Sewer	\$15,000.00
Department: 54200 Wellness Program	
50000 - Expenses	\$15,000.00
Department Total: Wellness Program	\$15,000.00
Department: 54310 AODA Program	
50000 - Expenses	\$7,600.00
Department Total: AODA Program	\$7,600.00
Department: 54710 Veteran's Service	
50000 - Expenses	\$189,631.00
Department Total: Veteran's Service	\$189,631.00
Department: 54720 Veteran's Commission	
50000 - Expenses	\$40,260.00
Department Total: Veteran's Commission	\$40,260.00

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Department: 54730 Deceased Veteran's Affairs	
50000 - Expenses	\$11,250.00
Department Total: Deceased Veteran's Affairs	\$11,250.00
Department: 55000 Culture, Recreation & Education	
50000 - Expenses	\$269,809.00
Department Total: Culture, Recreation & Education	\$269,809.00
Department: 55620 U.W. Extension	
50000 - Expenses	\$237,346.00
Department Total: U.W. Extension	\$237,346.00
Department: 56700 County Tourism	
50000 - Expenses	\$160,000.00
Department Total: County Tourism	\$160,000.00
Department: 56703 EDC	
50000 - Expenses	\$79,800.00
Department Total: EDC	\$79,800.00
Department: 56710 ITBEC Contribution	
50000 - Expenses	\$3,000.00
Department Total: ITBEC Contribution	\$3,000.00
Department: 56940 Regional Planning Commission	
50000 - Expenses	\$25,438.00
Department Total: Regional Planning Commission	\$25,438.00
Department: 56941 INACTIVECommunity Action Program	
50000 - Expenses	\$0.00
Department Total: INACTIVECommunity Action Program	\$0.00
Department: 56950 INACTIVE Dam Maintenance	
50000 - Expenses	\$0.00
Department Total: INACTIVE Dam Maintenance	\$0.00
Department: 56970 Soil & Water Conservation	
50000 - Expenses	\$247,879.00
Department Total: Soil & Water Conservation	\$247,879.00
Department: 56971 Aquatic Invasive Species	
50000 - Expenses	\$25,369.00
Department Total: Aquatic Invasive Species	\$25,369.00

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2021 Board

Department: 56972 INACTIVE Farmland Pres Grant		
50000 - Expenses		\$0.00
Department Total: INACTIVE Farmland Pres Grant		
\$0.00		
Department: 56973 DNR Surface Water Grant		
50000 - Expenses		\$0.00
Department Total: DNR Surface Water Grant		
\$0.00		
Department: 56990 Zoning		
50000 - Expenses		\$255,197.00
Department Total: Zoning		
\$255,197.00		
Department: 56995 County Numbering System		
50000 - Expenses		\$0.00
Department Total: County Numbering System		
\$0.00		
Department: 59210 Interfund Transfer		
50000 - Expenses		\$0.00
Department Total: Interfund Transfer		
\$0.00		
Revenue Totals:		\$10,424,881.00
Expenditure Totals		\$10,383,231.00
Fund Total: General Fund		\$41,650.00
Fund: 210 Public Health		
Revenue		
Department: 41079 COVID - CARES Planning		
43000 - Intergovernmental Revenue		\$0.00
Department Total: COVID - CARES Planning		
\$0.00		
Department: 41080 COVID - ELC CARES		
43000 - Intergovernmental Revenue		\$0.00
Department Total: COVID - ELC CARES		
\$0.00		
Department: 41095 Child Death Review		
41000 - Taxes		\$0.00
43000 - Intergovernmental Revenue		\$0.00
46000 - Public Charges for Service		\$0.00
48000 - Miscellaneous Revenues		\$0.00
Department Total: Child Death Review		
\$0.00		
Department: 41101 Allocation Cost Center		
41000 - Taxes		\$0.00

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43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$40,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	\$40,000.00
Department: 41110 General Public Health	
41000 - Taxes	\$207,420.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: General Public Health	\$207,420.00
Department: 41165 Public Health Emergency	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Public Health Emergency	\$0.00
Department: 41170 Opiod Prevention	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Opiod Prevention	\$0.00
Department: 41174 Badgercare Plus	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$10,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Badgercare Plus	\$10,000.00
Department: 41193 Pandemic Influenza Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Pandemic Influenza Grant	\$0.00
Department: 41201 Reproductive Health	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$12,550.00
46000 - Public Charges for Service	\$3,876.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Reproductive Health	\$16,426.00

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Department: 41202 COVID - Cares Test	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID - Cares Test	\$0.00
Department: 41203 MCH	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$8,655.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: MCH	\$8,655.00
Department: 41205 PHEP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$26,500.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: PHEP	\$26,500.00
Department: 41206 PHEP OPIOID	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: PHEP OPIOID	\$0.00
Department: 41214 Prevention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$5,716.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Prevention	\$5,716.00
Department: 41215 Communicable Disease Prevention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00

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48000 - Miscellaneous Revenues	\$0.00
Department Total: Communicable Disease Prevention	\$0.00
Department: 41216 COVID Comm Disease Contact Trac	
41000 - Taxes	\$30,000.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID Comm Disease Contact Trac	\$30,000.00
Department: 41220 C.S.H.C.N	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: C.S.H.C.N	\$0.00
Department: 41261 Environmental Community Health	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Environmental Community Health	\$0.00
Department: 41262 Abatement	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Abatement	\$0.00
Department: 41301 WIC	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$84,645.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WIC	\$84,645.00
Department: 41399 COVID - PHEP	
43000 - Intergovernmental Revenue	\$31,570.00
Department Total: COVID - PHEP	\$31,570.00
Department: 41404 Jail Health	
41000 - Taxes	\$0.00

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43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$74,996.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Jail Health	\$74,996.00
Department: 41406 Lead	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$2,523.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Lead	\$2,523.00
Department: 41407 Immunization	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$5,690.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Immunization	\$5,690.00
Department: 41408 Adult Immunization	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Adult Immunization	\$0.00
Department: 41409 AODA Grant	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: AODA Grant	\$0.00
Department: 41413 WWWP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WWWP	\$0.00
Department: 59222 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$544,141.00

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Expenditures

Department: 41079 COVID - CARES Planning	
50000 - Expenses	\$8,532.00
Department Total: COVID - CARES Planning	\$8,532.00
Department: 41080 COVID - ELC CARES	
50000 - Expenses	\$0.00
Department Total: COVID - ELC CARES	\$0.00
Department: 41095 Child Death Review	
50000 - Expenses	\$0.00
Department Total: Child Death Review	\$0.00
Department: 41101 Allocation Cost Center	
50000 - Expenses	\$0.00
Department Total: Allocation Cost Center	\$0.00
Department: 41110 General Public Health	
50000 - Expenses	\$80,233.00
Department Total: General Public Health	\$80,233.00
Department: 41165 Public Health Emergency	
50000 - Expenses	\$0.00
Department Total: Public Health Emergency	\$0.00
Department: 41170 Opiod Prevention	
50000 - Expenses	\$0.00
Department Total: Opiod Prevention	\$0.00
Department: 41174 Badgercare Plus	
50000 - Expenses	\$7,415.00
Department Total: Badgercare Plus	\$7,415.00
Department: 41193 Pandemic Influenza Grant	
50000 - Expenses	\$0.00
Department Total: Pandemic Influenza Grant	\$0.00
Department: 41201 Reproductive Health	
50000 - Expenses	\$14,986.00
Department Total: Reproductive Health	\$14,986.00
Department: 41202 COVID - Cares Test	
50000 - Expenses	\$0.00
Department Total: COVID - Cares Test	\$0.00

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Department: 41203 MCH	
50000 - Expenses	\$4,317.00
Department Total: MCH	\$4,317.00
Department: 41205 PHEP	
50000 - Expenses	\$28,795.00
Department Total: PHEP	\$28,795.00
Department: 41206 PHEP OPIOID	
50000 - Expenses	\$0.00
Department Total: PHEP OPIOID	\$0.00
Department: 41214 Prevention	
50000 - Expenses	\$16,771.00
Department Total: Prevention	\$16,771.00
Department: 41215 Communicable Disease Prevention	
50000 - Expenses	\$0.00
Department Total: Communicable Disease Prevention	\$0.00
Department: 41216 COVID Comm Disease Contact Trac	
50000 - Expenses	\$165,992.00
Department Total: COVID Comm Disease Contact Trac	\$165,992.00
Department: 41220 C.S.H.C.N	
50000 - Expenses	\$0.00
Department Total: C.S.H.C.N	\$0.00
Department: 41260 Environmental	
50000 - Expenses	\$0.00
Department Total: Environmental	\$0.00
Department: 41261 Environmental Community Health	
50000 - Expenses	\$0.00
Department Total: Environmental Community Health	\$0.00
Department: 41262 Abatement	
50000 - Expenses	\$0.00
Department Total: Abatement	\$0.00

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Department: 41301 WIC	
50000 - Expenses	\$115,968.00
Department Total: WIC	\$115,968.00
Department: 41399 COVID - PHEP	
50000 - Expenses	\$24,794.00
Department Total: COVID - PHEP	\$24,794.00
Department: 41404 Jail Health	
50000 - Expenses	\$67,758.00
Department Total: Jail Health	\$67,758.00
Department: 41406 Lead	
50000 - Expenses	\$2,267.00
Department Total: Lead	\$2,267.00
Department: 41407 Immunization	
50000 - Expenses	\$6,313.00
Department Total: Immunization	\$6,313.00
Department: 41408 Adult Immunization	
50000 - Expenses	\$0.00
Department Total: Adult Immunization	\$0.00
Department: 41409 AODA Grant	
50000 - Expenses	\$0.00
Department Total: AODA Grant	\$0.00
Department: 41413 WWWP	
50000 - Expenses	\$0.00
Department Total: WWWP	\$0.00
Department: 41414 Wi Well Woman Program	
50000 - Expenses	\$0.00
Department Total: Wi Well Woman Program	\$0.00
Department: 41910 AODA Grants	
50000 - Expenses	\$0.00
Department Total: AODA Grants	\$0.00
Department: 59222 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$544,141.00

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Expenditure Totals	\$544,141.00
Fund Total: Public Health	\$0.00
Fund: 228 Child Support	
Revenue	
Department: 54531 Child Support	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$263,262.00
46000 - Public Charges for Service	\$35,612.00
48000 - Miscellaneous Revenues	\$34,266.00
Department Total: Child Support	\$333,140.00
Department: 59243 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$333,140.00
Expenditures	
Department: 54531 Child Support	
50000 - Expenses	\$333,140.00
Department Total: Child Support	\$333,140.00
Revenue Totals:	\$333,140.00
Expenditure Totals	\$333,140.00
Fund Total: Child Support	\$0.00
Fund: 230 Health & Human Services	
Revenue	
Department: 44075 NWS Beginning Balance	
46000 - Public Charges for Service	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 44076 E.S.S. Allocation	
41000 - Taxes	\$116,374.00
43000 - Intergovernmental Revenue	\$177,662.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$37,729.00
Department Total: E.S.S. Allocation	\$331,765.00
Department: 44095 Fraud Investigation	
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Fraud Investigation	\$0.00

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Department: 44126 Non W-2 Funeral/Cemetery	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Non W-2 Funeral/Cemetery	\$0.00
Department: 44131 MA Transportation	
43000 - Intergovernmental Revenue	\$0.00
Department Total: MA Transportation	\$0.00
Department: 44132 MA Transportation/Administration	
43000 - Intergovernmental Revenue	\$0.00
Department Total: MA Transportation/Administration	\$0.00
Department: 44281 IM Administration	
43000 - Intergovernmental Revenue	\$0.00
Department Total: IM Administration	\$0.00
Department: 44282 IM County Federal Add	
43000 - Intergovernmental Revenue	\$0.00
Department Total: IM County Federal Add	\$0.00
Department: 44291 M.A. Subrogation Collections	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: M.A. Subrogation Collections	\$0.00
Department: 44754 FS Program Integrity	
46000 - Public Charges for Service	\$0.00
Department Total: FS Program Integrity	\$0.00
Department: 44833 WHEAP General Operations	
41000 - Taxes	\$12,913.00
43000 - Intergovernmental Revenue	\$49,977.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WHEAP General Operations	\$62,890.00
Department: 44851 Child Care Program Operation	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Child Care Program Operation	\$0.00

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Department: 44852 Child Care Administration	
43000 - Intergovernmental Revenue	\$28,716.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Child Care Administration	\$28,716.00
Department: 44909 Voluntary Medical Refunds	
46000 - Public Charges for Service	\$0.00
Department Total: Voluntary Medical Refunds	\$0.00
Department: 44961 FS Agency Collections	
46000 - Public Charges for Service	\$0.00
Department Total: FS Agency Collections	\$0.00
Department: 44965 FS Agency Incentive	
48000 - Miscellaneous Revenues	\$0.00
Department Total: FS Agency Incentive	\$0.00
Department: 45001 CST Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CST Initiative	\$0.00
Department: 45002 Allocation Cost Center	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$58,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	\$58,000.00
Department: 45003 Stregthening Families Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Stregthening Families Program	\$0.00

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Department: 45004 Drug & Alcohol Court	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Drug & Alcohol Court	\$0.00
Department: 45005 Comprehensive Community Services	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$760,953.00
46000 - Public Charges for Service	\$92,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Comprehensive Community Services	\$852,953.00
Department: 45045 Crisis Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Crisis Initiative	\$0.00
Department: 45151 Children's LTS Physically Disabl	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$9,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Children's LTS Physically Disabl	\$9,000.00
Department: 45155 Children's Justice Act Subrogati	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Children's Justice Act Subrogati	\$0.00
Department: 45160 Youth Aids-Community	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$179,264.00
46000 - Public Charges for Service	\$0.00

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48000 - Miscellaneous Revenues	\$0.00
Department Total: Youth Aids-Community	\$179,264.00
Department: 45162 Youth Aids-Corrections	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Youth Aids-Corrections	\$0.00
Department: 45195 AODA Allcoations	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: AODA Allcoations	\$0.00
Department: 45306 Safe & STable Families	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$33,310.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Safe & STable Families	\$33,310.00
Department: 45312 Adult Protective Service	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$18,024.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Adult Protective Service	\$18,024.00
Department: 45323 Sub Care Expenses CCI/GH/F	
46000 - Public Charges for Service	\$0.00
Department Total: Sub Care Expenses CCI/GH/F	\$0.00
Department: 45324 Fingerprint Background	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Fingerprint Background	\$0.00

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Department: 45326 WISACWIS Administration	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WISACWIS Administration	\$0.00
Department: 45342 Child & Family Incent	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Child & Family Incent	\$0.00
Department: 45344 PS Program	
43000 - Intergovernmental Revenue	\$0.00
Department Total: PS Program	\$0.00
Department: 45360 Independent Living Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Independent Living Program	\$0.00
Department: 45367 Community Options Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Community Options Program	\$0.00
Department: 45368 CIP II Comm Relocation	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP II Comm Relocation	\$0.00
Department: 45374 NWS Beginning Balance	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 45377 Kinship Care Benefit	
41000 - Taxes	\$0.00

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43000 - Intergovernmental Revenue	\$44,586.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Benefit	\$44,586.00
Department: 45380 Kinship Care Assessment	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$3,591.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Assessment	\$3,591.00
Department: 45382 COP - W/CIP II	
43000 - Intergovernmental Revenue	\$0.00
Department Total: COP - W/CIP II	\$0.00
Department: 45384 CIP II	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP II	\$0.00
Department: 45388 Youth Diversion Program	
43000 - Intergovernmental Revenue	\$77,097.00
Department Total: Youth Diversion Program	\$77,097.00
Department: 45398 Education & Training Voucher	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Education & Training Voucher	\$0.00
Department: 45400 Foster Parent Training	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Foster Parent Training	\$0.00
Department: 45406 ICFMR CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
Department Total: ICFMR CIP 1B	\$0.00

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Department: 45409 FC Transition CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
Department Total: FC Transition CIP 1B	\$0.00
Department: 45410 Foster Care Incentives	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Foster Care Incentives	\$0.00
Department: 45415 Foster Care Administration	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Foster Care Administration	\$0.00
Department: 45420 CLTS DD Autism	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$7,500.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD Autism	\$7,500.00
Department: 45428 CLTS DD	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$120,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD	\$120,000.00
Department: 45430 CLTS MH Autism	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH Autism	\$0.00

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Department: 45431 CLTS MH BCA Matched	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH BCA Matched	\$0.00
Department: 45438 CLTS MH	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$15,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH	\$15,000.00
Department: 45477 CIP II MFP	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP II MFP	\$0.00
Department: 45516 Community Mental Health Programs	
43000 - Intergovernmental Revenue	\$100,213.00
46000 - Public Charges for Service	\$0.00
Department Total: Community Mental Health Programs	\$100,213.00
Department: 45517 Certified Mental Health Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Certified Mental Health Program	\$0.00
Department: 45530 Integrated Services Project	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$60,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Integrated Services Project	\$60,000.00
Department: 45532 COVID-19 Human Needs Fund	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00

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48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID-19 Human Needs Fund	\$0.00
Department: 45550 Birth to Three Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$33,040.00
46000 - Public Charges for Service	\$12,000.00
48000 - Miscellaneous Revenues	\$77,000.00
Department Total: Birth to Three Initiative	\$122,040.00
Department: 45559 Institution for Mental Disease	
46000 - Public Charges for Service	\$0.00
Department Total: Institution for Mental Disease	\$0.00
Department: 45561 Basic County Allocation	
41000 - Taxes	\$489,468.00
43000 - Intergovernmental Revenue	\$561,128.00
46000 - Public Charges for Service	\$26,339.00
48000 - Miscellaneous Revenues	\$124,726.00
49000 - Other Financing Sources	\$28,436.00
Department Total: Basic County Allocation	\$1,230,097.00
Department: 45562 Basic County Allocation FS	
41000 - Taxes	\$472,478.00
43000 - Intergovernmental Revenue	\$392,772.00
46000 - Public Charges for Service	\$40,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$28,437.00
Department Total: Basic County Allocation FS	\$933,687.00
Department: 45564 CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: CIP 1B	\$0.00
Department: 45565 ARRA Birth - 3	
43000 - Intergovernmental Revenue	\$0.00
Department Total: ARRA Birth - 3	\$0.00
Department: 45567 Intoxicated Driver Program	
41000 - Taxes	\$0.00

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43000 - Intergovernmental Revenue	\$0.00
45000 - Fines, Forfeits & Penalties	\$14,700.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Intoxicated Driver Program	\$14,700.00
Department: 45569 Mental Health Block Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$8,386.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Mental Health Block Grant	\$8,386.00
Department: 45570 AODA Block Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$27,842.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: AODA Block Grant	\$27,842.00
Department: 45571 IMD OBRA NH Relocation	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: IMD OBRA NH Relocation	\$0.00
Department: 45572 AODA Prevention Services	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: AODA Prevention Services	\$0.00
Department: 45573 Brighter Futures Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$93,566.00
46000 - Public Charges for Service	\$0.00

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48000 - Miscellaneous Revenues	\$0.00
Department Total: Brighter Futures Initiative	\$93,566.00
Department: 45574 NCBH-Mental Health Task Force	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$70,000.00
46000 - Public Charges for Service	\$0.00
Department Total: NCBH-Mental Health Task Force	\$70,000.00
Department: 45575 WC Community First COVID-19	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WC Community First COVID-19	\$0.00
Department: 45576 State Opioid Response Project	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: State Opioid Response Project	\$0.00
Department: 45577 CCOP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$18,637.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CCOP	\$18,637.00
Department: 45579 AODA Juvenile Justice	
46000 - Public Charges for Service	\$0.00
Department Total: AODA Juvenile Justice	\$0.00
Department: 45581 CIP 1A Federal	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP 1A Federal	\$0.00
Department: 45610 Meth Grant Cooperative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00

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48000 - Miscellaneous Revenues	\$0.00
Department Total: Meth Grant Cooperative	\$0.00
Department: 45612 IHSS In-Home Safety Services	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: IHSS In-Home Safety Services	\$0.00
Department: 45632 Targeted Safety Support Funds	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$20,700.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Targeted Safety Support Funds	\$20,700.00
Department: 45681 State Match	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$61,708.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: State Match	\$61,708.00
Department: 45683 BCA Administration	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$124,726.00
Department Total: BCA Administration	\$124,726.00
Department: 45881 Early Intervention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Early Intervention	\$0.00
Department: 45900 Elder Abuse Grant	
41000 - Taxes	\$0.00

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43000 - Intergovernmental Revenue	\$9,900.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Elder Abuse Grant	\$9,900.00
Department: 45916 Capacity Building Funds	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$6,749.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Capacity Building Funds	\$6,749.00
Department: 45950 HHS OWNED CARS	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: HHS OWNED CARS	\$0.00
Department: 45974 TPR Adoption Legal Service	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: TPR Adoption Legal Service	\$0.00
Department: 59220 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
Revenue Totals	\$4,744,647.00
Expenditures	
Department: 44075 NWS Beginning Balance	
50000 - Expenses	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 44076 E.S.S. Allocation	
50000 - Expenses	\$331,765.00
Department Total: E.S.S. Allocation	\$331,765.00
Department: 44095 Fraud Investigation	
50000 - Expenses	\$0.00
Department Total: Fraud Investigation	\$0.00

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2021 Board

Department: 44126 Non W-2 Funeral/Cemetery	
50000 - Expenses	\$0.00
Department Total: Non W-2 Funeral/Cemetery	\$0.00
Department: 44131 MA Transportation	
50000 - Expenses	\$0.00
Department Total: MA Transportation	\$0.00
Department: 44132 MA Transportation/Administration	
50000 - Expenses	\$0.00
Department Total: MA Transportation/Administration	\$0.00
Department: 44165 Emergency Response	
50000 - Expenses	\$0.00
Department Total: Emergency Response	\$0.00
Department: 44281 IM Administration	
50000 - Expenses	\$0.00
Department Total: IM Administration	\$0.00
Department: 44282 IM County Federal Add	
50000 - Expenses	\$0.00
Department Total: IM County Federal Add	\$0.00
Department: 44291 M.A. Subrogation Collections	
50000 - Expenses	\$0.00
Department Total: M.A. Subrogation Collections	\$0.00
Department: 44748 Program Integrity Admin	
50000 - Expenses	\$0.00
Department Total: Program Integrity Admin	\$0.00
Department: 44754 FS Program Integrity	
50000 - Expenses	\$0.00
Department Total: FS Program Integrity	\$0.00
Department: 44830 WHEAP Crisis Grants	
50000 - Expenses	\$0.00
Department Total: WHEAP Crisis Grants	\$0.00
Department: 44832 County Emergency Heating Plan	
50000 - Expenses	\$0.00
Department Total: County Emergency Heating Plan	\$0.00

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Department: 44833 WHEAP General Operations	
50000 - Expenses	\$62,890.00
Department Total: WHEAP General Operations	\$62,890.00
Department: 44851 Child Care Program Operation	
50000 - Expenses	\$24,761.00
Department Total: Child Care Program Operation	\$24,761.00
Department: 44852 Child Care Administration	
50000 - Expenses	\$3,955.00
Department Total: Child Care Administration	\$3,955.00
Department: 44909 Voluntary Medical Refunds	
50000 - Expenses	\$0.00
Department Total: Voluntary Medical Refunds	\$0.00
Department: 44961 FS Agency Collections	
50000 - Expenses	\$0.00
Department Total: FS Agency Collections	\$0.00
Department: 44965 FS Agency Incentive	
50000 - Expenses	\$0.00
Department Total: FS Agency Incentive	\$0.00
Department: 45001 CST Initiative	
50000 - Expenses	\$0.00
Department Total: CST Initiative	\$0.00
Department: 45002 Allocation Cost Center	
50000 - Expenses	\$0.00
Department Total: Allocation Cost Center	\$0.00
Department: 45003 Stregthening Families Program	
50000 - Expenses	\$0.00
Department Total: Stregthening Families Program	\$0.00
Department: 45004 Drug & Alcohol Court	
50000 - Expenses	\$0.00
Department Total: Drug & Alcohol Court	\$0.00
Department: 45005 Comprehensive Community Services	
50000 - Expenses	\$976,202.00
Department Total: Comprehensive Community Services	\$976,202.00

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2021 Board

Department: 45037 Community CC Iniatives	
50000 - Expenses	\$0.00
Department Total: Community CC Iniatives	\$0.00
Department: 45038 Child Care Initiative Grant	
50000 - Expenses	\$0.00
Department Total: Child Care Initiative Grant	\$0.00
Department: 45045 Crisis Initiative	
50000 - Expenses	\$0.00
Department Total: Crisis Initiative	\$0.00
Department: 45151 Children's LTS Physically Disabl	
50000 - Expenses	\$9,000.00
Department Total: Children's LTS Physically Disabl	\$9,000.00
Department: 45155 Children's Justice Act Subrogati	
50000 - Expenses	\$0.00
Department Total: Children's Justice Act Subrogati	\$0.00
Department: 45160 Youth Aids-Community	
50000 - Expenses	\$317,510.00
Department Total: Youth Aids-Community	\$317,510.00
Department: 45162 Youth Aids-Corrections	
50000 - Expenses	\$0.00
Department Total: Youth Aids-Corrections	\$0.00
Department: 45195 AODA Allocoations	
50000 - Expenses	\$0.00
Department Total: AODA Allocoations	\$0.00
Department: 45306 Safe & STable Families	
50000 - Expenses	\$33,310.00
Department Total: Safe & STable Families	\$33,310.00
Department: 45312 Adult Protective Service	
50000 - Expenses	\$52,661.00
Department Total: Adult Protective Service	\$52,661.00
Department: 45323 Sub Care Expenses CCI/GH/F	
50000 - Expenses	\$0.00
Department Total: Sub Care Expenses CCI/GH/F	\$0.00

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Department: 45324 Fingerprint Background	
50000 - Expenses	\$0.00
Department Total: Fingerprint Background	\$0.00
Department: 45326 WISACWIS Administration	
50000 - Expenses	\$0.00
Department Total: WISACWIS Administration	\$0.00
Department: 45340 Child & Family Incentive Funds	
50000 - Expenses	\$0.00
Department Total: Child & Family Incentive Funds	\$0.00
Department: 45341 Child & Family Incentive Funds	
50000 - Expenses	\$0.00
Department Total: Child & Family Incentive Funds	\$0.00
Department: 45342 Child & Family Incent	
50000 - Expenses	\$0.00
Department Total: Child & Family Incent	\$0.00
Department: 45344 PS Program	
50000 - Expenses	\$0.00
Department Total: PS Program	\$0.00
Department: 45359 Youth IDL II Match	
50000 - Expenses	\$0.00
Department Total: Youth IDL II Match	\$0.00
Department: 45360 Independent Living Program	
50000 - Expenses	\$0.00
Department Total: Independent Living Program	\$0.00
Department: 45367 Community Options Program	
50000 - Expenses	\$0.00
Department Total: Community Options Program	\$0.00
Department: 45368 CIP II Comm Relocation	
50000 - Expenses	\$0.00
Department Total: CIP II Comm Relocation	\$0.00
Department: 45374 NWS Beginning Balance	
50000 - Expenses	\$0.00
Department Total: NWS Beginning Balance	\$0.00

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2021 Board

Department: 45377 Kinship Care Benefit	
50000 - Expenses	\$44,686.00
Department Total: Kinship Care Benefit	\$44,686.00
Department: 45380 Kinship Care Assessment	
50000 - Expenses	\$125.00
Department Total: Kinship Care Assessment	\$125.00
Department: 45382 COP - W/CIP II	
50000 - Expenses	\$0.00
Department Total: COP - W/CIP II	\$0.00
Department: 45384 CIP II	
50000 - Expenses	\$0.00
Department Total: CIP II	\$0.00
Department: 45388 Youth Diversion Program	
50000 - Expenses	\$83,166.00
Department Total: Youth Diversion Program	\$83,166.00
Department: 45398 Education & Training Voucher	
50000 - Expenses	\$0.00
Department Total: Education & Training Voucher	\$0.00
Department: 45400 Foster Parent Training	
50000 - Expenses	\$0.00
Department Total: Foster Parent Training	\$0.00
Department: 45406 ICFMR CIP 1B	
50000 - Expenses	\$0.00
Department Total: ICFMR CIP 1B	\$0.00
Department: 45409 FC Transition CIP 1B	
50000 - Expenses	\$0.00
Department Total: FC Transition CIP 1B	\$0.00
Department: 45410 Foster Care Incentives	
50000 - Expenses	\$0.00
Department Total: Foster Care Incentives	\$0.00
Department: 45415 Foster Care Administration	
50000 - Expenses	\$0.00
Department Total: Foster Care Administration	\$0.00

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Department: 45420 CLTS DD Autism	
50000 - Expenses	\$7,500.00
Department Total: CLTS DD Autism	\$7,500.00
Department: 45428 CLTS DD	
50000 - Expenses	\$120,000.00
Department Total: CLTS DD	\$120,000.00
Department: 45430 CLTS MH Autism	
50000 - Expenses	\$0.00
Department Total: CLTS MH Autism	\$0.00
Department: 45431 CLTS MH BCA Matched	
50000 - Expenses	\$0.00
Department Total: CLTS MH BCA Matched	\$0.00
Department: 45438 CLTS MH	
50000 - Expenses	\$15,000.00
Department Total: CLTS MH	\$15,000.00
Department: 45477 CIP II MFP	
50000 - Expenses	\$0.00
Department Total: CIP II MFP	\$0.00
Department: 45516 Community Mental Health Programs	
50000 - Expenses	\$124,159.00
Department Total: Community Mental Health Programs	\$124,159.00
Department: 45517 Certified Mental Health Program	
50000 - Expenses	\$0.00
Department Total: Certified Mental Health Program	\$0.00
Department: 45530 Integrated Services Project	
50000 - Expenses	\$60,000.00
Department Total: Integrated Services Project	\$60,000.00
Department: 45532 COVID-19 Human Needs Fund	
50000 - Expenses	\$0.00
Department Total: COVID-19 Human Needs Fund	\$0.00
Department: 45550 Birth to Three Initiative	
50000 - Expenses	\$130,394.00
Department Total: Birth to Three Initiative	\$130,394.00

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Department: 45559 Institution for Mental Disease	
50000 - Expenses	\$0.00
Department Total: Institution for Mental Disease	\$0.00
Department: 45560 Birth - 3 Consortium	
50000 - Expenses	\$0.00
Department Total: Birth - 3 Consortium	\$0.00
Department: 45561 Basic County Allocation	
50000 - Expenses	\$1,013,824.00
Department Total: Basic County Allocation	\$1,013,824.00
Department: 45562 Basic County Allocation FS	
50000 - Expenses	\$798,807.00
Department Total: Basic County Allocation FS	\$798,807.00
Department: 45564 CIP 1B	
50000 - Expenses	\$0.00
Department Total: CIP 1B	\$0.00
Department: 45565 ARRA Birth - 3	
50000 - Expenses	\$0.00
Department Total: ARRA Birth - 3	\$0.00
Department: 45567 Intoxicated Driver Program	
50000 - Expenses	\$14,700.00
Department Total: Intoxicated Driver Program	\$14,700.00
Department: 45569 Mental Health Block Grant	
50000 - Expenses	\$8,386.00
Department Total: Mental Health Block Grant	\$8,386.00
Department: 45570 AODA Block Grant	
50000 - Expenses	\$32,329.00
Department Total: AODA Block Grant	\$32,329.00
Department: 45571 IMD OBRA NH Relocation	
50000 - Expenses	\$0.00
Department Total: IMD OBRA NH Relocation	\$0.00
Department: 45572 AODA Prevention Services	
50000 - Expenses	\$0.00
Department Total: AODA Prevention Services	\$0.00

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Department: 45573 Brighter Futures Initiative	
50000 - Expenses	\$96,701.00
Department Total: Brighter Futures Initiative	\$96,701.00
Department: 45574 NCBH-Mental Health Task Force	
50000 - Expenses	\$72,000.00
Department Total: NCBH-Mental Health Task Force	\$72,000.00
Department: 45575 WC Community First COVID-19	
50000 - Expenses	\$0.00
Department Total: WC Community First COVID-19	\$0.00
Department: 45576 State Opioid Response Project	
50000 - Expenses	\$0.00
Department Total: State Opioid Response Project	\$0.00
Department: 45577 CCOP	
50000 - Expenses	\$18,637.00
Department Total: CCOP	\$18,637.00
Department: 45579 AODA Juvenile Justice	
50000 - Expenses	\$0.00
Department Total: AODA Juvenile Justice	\$0.00
Department: 45581 CIP 1A Federal	
50000 - Expenses	\$0.00
Department Total: CIP 1A Federal	\$0.00
Department: 45610 Meth Grant Cooperative	
50000 - Expenses	\$0.00
Department Total: Meth Grant Cooperative	\$0.00
Department: 45612 IHSS In-Home Safety Services	
50000 - Expenses	\$0.00
Department Total: IHSS In-Home Safety Services	\$0.00
Department: 45632 Targeted Safety Support Funds	
50000 - Expenses	\$20,700.00
Department Total: Targeted Safety Support Funds	\$20,700.00
Department: 45681 State Match	
50000 - Expenses	\$0.00
Department Total: State Match	\$0.00

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Department: 45683 BCA Administration	
50000 - Expenses	\$254,830.00
Department Total: BCA Administration	\$254,830.00
Department: 45881 Early Intervention	
50000 - Expenses	\$0.00
Department Total: Early Intervention	\$0.00
Department: 45900 Elder Abuse Grant	
50000 - Expenses	\$9,900.00
Department Total: Elder Abuse Grant	\$9,900.00
Department: 45902 Kinship Penalty County	
50000 - Expenses	\$0.00
Department Total: Kinship Penalty County	\$0.00
Department: 45916 Capacity Building Funds	
50000 - Expenses	\$6,749.00
Department Total: Capacity Building Funds	\$6,749.00
Department: 45945 Delegated 51 Board-50%	
50000 - Expenses	\$0.00
Department Total: Delegated 51 Board-50%	\$0.00
Department: 45949 Mental Health Trainings	
50000 - Expenses	\$0.00
Department Total: Mental Health Trainings	\$0.00
Department: 45950 HHS OWNED CARS	
50000 - Expenses	\$0.00
Department Total: HHS OWNED CARS	\$0.00
Department: 45974 TPR Adoption Legal Service	
50000 - Expenses	\$0.00
Department Total: TPR Adoption Legal Service	\$0.00
Department: 59220 Interfund Transfers	
50000 - Expenses	\$0.00
Department Total: Interfund Transfers	\$0.00
Revenue Totals:	\$4,744,647.00
Expenditure Totals	\$4,744,647.00
Fund Total: Health & Human Services	\$0.00

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Detail

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Fund: 238 ADRC

Revenue

Department: 54600 ADRC Overhead	
41000 - Taxes	\$2,155.00
43000 - Intergovernmental Revenue	\$41,886.00
46000 - Public Charges for Service	\$54,537.00
48000 - Miscellaneous Revenues	\$44,139.00
49000 - Other Financing Sources	\$5,581.00
Department Total: ADRC Overhead	\$148,298.00
Department: 54610 ADRC Information & Assistance	
41000 - Taxes	\$7,611.00
43000 - Intergovernmental Revenue	\$40,257.00
46000 - Public Charges for Service	\$38,921.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: ADRC Information & Assistance	\$86,789.00
Department: 54620 Disability Benefit Specialist	
41000 - Taxes	\$1,799.00
43000 - Intergovernmental Revenue	\$15,303.00
46000 - Public Charges for Service	\$15,299.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Disability Benefit Specialist	\$32,401.00
Department: 54630 Elderly Benefit Specialist	
41000 - Taxes	\$5,439.00
43000 - Intergovernmental Revenue	\$44,901.00
46000 - Public Charges for Service	\$28,229.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Elderly Benefit Specialist	\$78,569.00
Department: 54635 MIPPA	
43000 - Intergovernmental Revenue	\$0.00
Department Total: MIPPA	\$0.00

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Department: 54640 SHIP	
43000 - Intergovernmental Revenue	\$4,488.00
Department Total: SHIP	\$4,488.00
Department: 54645 NHMPP	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: NHMPP	\$0.00
Department: 54650 Tri-County Health Promotions	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Tri-County Health Promotions	\$0.00
Department: 54660 Breakfast for the Brain	
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Breakfast for the Brain	\$0.00
Department: 59240 Interfund Transfer	
48000 - Miscellaneous Revenues	\$8,852.00
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$8,852.00
Revenue Totals	\$359,397.00
Expenditures	
Department: 54600 ADRC Overhead	
50000 - Expenses	\$134,478.00
Department Total: ADRC Overhead	\$134,478.00
Department: 54610 ADRC Information & Assistance	
50000 - Expenses	\$97,303.00
Department Total: ADRC Information & Assistance	\$97,303.00
Department: 54620 Disability Benefit Specialist	
50000 - Expenses	\$38,247.00
Department Total: Disability Benefit Specialist	\$38,247.00
Department: 54630 Elderly Benefit Specialist	
50000 - Expenses	\$84,881.00
Department Total: Elderly Benefit Specialist	\$84,881.00

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Department: 54635 MIPPA	
50000 - Expenses	\$0.00
Department Total: MIPPA	\$0.00
Department: 54640 SHIP	
50000 - Expenses	\$4,488.00
Department Total: SHIP	\$4,488.00
Department: 54645 NHMPP	
50000 - Expenses	\$0.00
Department Total: NHMPP	\$0.00
Department: 54650 Tri-County Health Promotions	
50000 - Expenses	\$0.00
Department Total: Tri-County Health Promotions	\$0.00
Department: 54660 Breakfast for the Brain	
50000 - Expenses	\$0.00
Department Total: Breakfast for the Brain	\$0.00
Department: 59240 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$359,397.00
Expenditure Totals	\$359,397.00
Fund Total: ADRC	\$0.00
Fund: 240 Unit on Aging	
Revenue	
Department: 59224 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Department: 61110 County Administration	
41000 - Taxes	\$49,349.00
43000 - Intergovernmental Revenue	\$26,685.00
48000 - Miscellaneous Revenues	\$500.00
49000 - Other Financing Sources	\$0.00
Department Total: County Administration	\$76,534.00
Department: 61111 Donation-General	
48000 - Miscellaneous Revenues	\$0.00

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49000 - Other Financing Sources	\$0.00
Department Total: Donation-General	\$0.00
Department: 61200 Preventative Health	
41000 - Taxes	\$241.00
43000 - Intergovernmental Revenue	\$2,111.00
46000 - Public Charges for Service	\$300.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Preventative Health	\$2,652.00
Department: 61210 Elderly Nutrition Revitalization	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Elderly Nutrition Revitalization	\$0.00
Department: 61220 Innovation ENR Grant	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Innovation ENR Grant	\$0.00
Department: 61500 Family Caregiver Support Program	
41000 - Taxes	\$455.00
43000 - Intergovernmental Revenue	\$10,317.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Caregiver Support Program	\$10,772.00
Department: 61501 Donation-Respite	
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Donation-Respite	\$0.00
Department: 61600 Alzheimer's Program	
43000 - Intergovernmental Revenue	\$9,732.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Alzheimer's Program	\$9,732.00

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Detail

2021 Board

Department: 61810 Home Chore	
41000 - Taxes	\$10,386.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$1,680.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Home Chore	\$12,066.00
Department: 61900 State Benefit Specialist	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: State Benefit Specialist	\$0.00
Department: 62140 Transportation-Program Income	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Transportation-Program Income	\$0.00
Department: 62150 Transportation-County	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Transportation-County	\$0.00
Department: 62160 Transportation-State	
41000 - Taxes	\$41,838.00
43000 - Intergovernmental Revenue	\$79,889.00
46000 - Public Charges for Service	\$12,975.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Transportation-State	\$134,702.00
Department: 62555 Home Delivered Meal-County	
41000 - Taxes	\$170,862.00
43000 - Intergovernmental Revenue	\$40,818.00
46000 - Public Charges for Service	\$69,200.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Home Delivered Meal-County	\$280,880.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 62700 Home Delivered Meal-State	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Home Delivered Meal-State	\$0.00
Department: 62710 Home Delivered Meal-Program Inc.	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Home Delivered Meal-Program Inc.	\$0.00
Department: 63101 Birchwood Center	
41000 - Taxes	\$8,153.00
43000 - Intergovernmental Revenue	\$16,108.00
46000 - Public Charges for Service	\$6,850.00
48000 - Miscellaneous Revenues	\$1,028.00
Department Total: Birchwood Center	\$32,139.00
Department: 64101 Minong Center	
41000 - Taxes	\$14,044.00
43000 - Intergovernmental Revenue	\$19,369.00
46000 - Public Charges for Service	\$7,500.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$1,028.00
Department Total: Minong Center	\$41,941.00
Department: 65101 Shell Lake Center	
41000 - Taxes	\$103.00
43000 - Intergovernmental Revenue	\$8,933.00
46000 - Public Charges for Service	\$5,700.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$1,027.00
Department Total: Shell Lake Center	\$15,763.00
Department: 66101 Spooner Center	
41000 - Taxes	\$5,610.00
43000 - Intergovernmental Revenue	\$16,108.00
46000 - Public Charges for Service	\$7,000.00

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Detail

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48000 - Miscellaneous Revenues	\$1,027.00
Department Total: Spooner Center	\$29,745.00
Department: 67101 Econo Mart Rise and Dine	
41000 - Taxes	\$327.00
43000 - Intergovernmental Revenue	\$10,237.00
46000 - Public Charges for Service	\$9,400.00
Department Total: Econo Mart Rise and Dine	\$19,964.00
Department: 68101 MIPPA	
43000 - Intergovernmental Revenue	\$0.00
Department Total: MIPPA	\$0.00
Department: 69101 Share the Love Event	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Share the Love Event	\$0.00
Revenue Totals	\$666,890.00
Expenditures	
Department: 59224 Interfund Transfer	
50000 - Expenses	\$8,852.00
Department Total: Interfund Transfer	\$8,852.00
Department: 61110 County Administration	
50000 - Expenses	\$76,534.00
Department Total: County Administration	\$76,534.00
Department: 61111 Donation-General	
50000 - Expenses	\$0.00
Department Total: Donation-General	\$0.00
Department: 61200 Preventative Health	
50000 - Expenses	\$2,652.00
Department Total: Preventative Health	\$2,652.00
Department: 61210 Elderly Nutrition Revitalization	
50000 - Expenses	\$0.00
Department Total: Elderly Nutrition Revitalization	\$0.00

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Detail

2021 Board

Department: 61220 Innovation ENR Grant	
50000 - Expenses	\$0.00
Department Total: Innovation ENR Grant	\$0.00
Department: 61500 Family Caregiver Support Program	
50000 - Expenses	\$10,772.00
Department Total: Family Caregiver Support Program	\$10,772.00
Department: 61501 Donation-Respite	
50000 - Expenses	\$0.00
Department Total: Donation-Respite	\$0.00
Department: 61600 Alzheimer's Program	
50000 - Expenses	\$9,732.00
Department Total: Alzheimer's Program	\$9,732.00
Department: 61810 Home Chore	
50000 - Expenses	\$12,066.00
Department Total: Home Chore	\$12,066.00
Department: 61900 State Benefit Specialist	
50000 - Expenses	\$0.00
Department Total: State Benefit Specialist	\$0.00
Department: 62140 Transportation-Program Income	
50000 - Expenses	\$0.00
Department Total: Transportation-Program Income	\$0.00
Department: 62150 Transportation-County	
50000 - Expenses	\$0.00
Department Total: Transportation-County	\$0.00
Department: 62160 Transportation-State	
50000 - Expenses	\$134,702.00
Department Total: Transportation-State	\$134,702.00
Department: 62555 Home Delivered Meal-County	
50000 - Expenses	\$280,880.00
Department Total: Home Delivered Meal-County	\$280,880.00
Department: 62700 Home Delivered Meal-State	
50000 - Expenses	\$0.00
Department Total: Home Delivered Meal-State	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 62710 Home Delivered Meal-Program Inc.	
50000 - Expenses	\$0.00
Department Total: Home Delivered Meal-Program Inc.	\$0.00
Department: 63101 Birchwood Center	
50000 - Expenses	\$32,139.00
Department Total: Birchwood Center	\$32,139.00
Department: 64101 Minong Center	
50000 - Expenses	\$41,941.00
Department Total: Minong Center	\$41,941.00
Department: 65101 Shell Lake Center	
50000 - Expenses	\$15,763.00
Department Total: Shell Lake Center	\$15,763.00
Department: 66101 Spooner Center	
50000 - Expenses	\$29,745.00
Department Total: Spooner Center	\$29,745.00
Department: 67101 Econo Mart Rise and Dine	
50000 - Expenses	\$19,964.00
Department Total: Econo Mart Rise and Dine	\$19,964.00
Department: 68101 MIPPA	
50000 - Expenses	\$0.00
Department Total: MIPPA	\$0.00
Department: 69101 Share the Love Event	
50000 - Expenses	\$0.00
Department Total: Share the Love Event	\$0.00
Revenue Totals:	\$666,890.00
Expenditure Totals	\$675,742.00
Fund Total: Unit on Aging	(\$8,852.00)
Fund: 241 CDBG Program	
Revenue	
Department: 56501 Community Development Block Gran	
48000 - Miscellaneous Revenues	\$25,020.00
Department Total: Community Development Block Gran	\$25,020.00
Revenue Totals	\$25,020.00

Annual Budget by Organization Report

Detail

2021 Board

Expenditures

Department: 56501 Community Development Block Gran	
50000 - Expenses	\$25,000.00
Department Total: Community Development Block Gran	\$25,000.00

Revenue Totals: \$25,020.00

Expenditure Totals \$25,000.00

Fund Total: CDBG Program \$20.00

Fund: 250 Forestry Department

Revenue

Department: 53410 County Fire Lanes	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$10,000.00
Department Total: County Fire Lanes	\$10,000.00

Department: 55200 County Parks	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$183,756.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Parks	\$183,756.00

Department: 55310 ATV Trails	
43000 - Intergovernmental Revenue	\$424,547.00
48000 - Miscellaneous Revenues	\$46,418.00
Department Total: ATV Trails	\$470,965.00

Department: 55350 Totogatic Park Pavillion	
49000 - Other Financing Sources	\$0.00
Department Total: Totogatic Park Pavillion	\$0.00

Department: 55370 Totogatic Park Expansion Project	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Totogatic Park Expansion Project	\$0.00

Department: 55440 Snow Trails	
43000 - Intergovernmental Revenue	\$72,990.00

Annual Budget by Organization Report

Detail

2021 Board

48000 - Miscellaneous Revenues	\$0.00
Department Total: Snow Trails	\$72,990.00
Department: 56100 County Forest Land Developed	
43000 - Intergovernmental Revenue	\$75,000.00
46000 - Public Charges for Service	\$738,420.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Forest Land Developed	\$813,420.00
Department: 56105 Forestry Building Project	
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Building Project	\$0.00
Department: 56110 Forest Land Acquired	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Forest Land Acquired	\$0.00
Department: 56111 Forestry-FEMA	
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Forestry-FEMA	\$0.00
Department: 56125 County Forest Roads	
43000 - Intergovernmental Revenue	\$33,671.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$30,000.00
Department Total: County Forest Roads	\$63,671.00
Department: 56930 Forestry Aid	
43000 - Intergovernmental Revenue	\$79,137.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$19,000.00
Department Total: Forestry Aid	\$98,137.00
Department: 56960 Fish and Game Projects	
41000 - Taxes	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Fish and Game Projects	\$0.00
Department: 56961 Habitat Development	
43000 - Intergovernmental Revenue	\$7,020.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Habitat Development	\$7,020.00
Department: 59221 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$1,719,959.00
Expenditures	
Department: 53410 County Fire Lanes	
50000 - Expenses	\$10,000.00
Department Total: County Fire Lanes	\$10,000.00
Department: 55200 County Parks	
50000 - Expenses	\$183,756.00
Department Total: County Parks	\$183,756.00
Department: 55300 Welsh Lake Project	
50000 - Expenses	\$0.00
Department Total: Welsh Lake Project	\$0.00
Department: 55310 ATV Trails	
50000 - Expenses	\$470,965.00
Department Total: ATV Trails	\$470,965.00
Department: 55350 Totogatic Park Pavillion	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Pavillion	\$0.00
Department: 55370 Totogatic Park Expansion Project	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Expansion Project	\$0.00

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Detail

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Department: 55440 Snow Trails	
50000 - Expenses	\$72,990.00
Department Total: Snow Trails	\$72,990.00
Department: 55441 ATV Trails	
50000 - Expenses	\$0.00
Department Total: ATV Trails	\$0.00
Department: 56100 County Forest Land Developed	
50000 - Expenses	\$813,420.00
Department Total: County Forest Land Developed	\$813,420.00
Department: 56105 Forestry Building Project	
50000 - Expenses	\$0.00
Department Total: Forestry Building Project	\$0.00
Department: 56110 Forest Land Acquired	
50000 - Expenses	\$0.00
Department Total: Forest Land Acquired	\$0.00
Department: 56111 Forestry-FEMA	
50000 - Expenses	\$0.00
Department Total: Forestry-FEMA	\$0.00
Department: 56125 County Forest Roads	
50000 - Expenses	\$63,671.00
Department Total: County Forest Roads	\$63,671.00
Department: 56930 Forestry Aid	
50000 - Expenses	\$98,137.00
Department Total: Forestry Aid	\$98,137.00
Department: 56960 Fish and Game Projects	
50000 - Expenses	\$0.00
Department Total: Fish and Game Projects	\$0.00
Department: 56961 Habitat Development	
50000 - Expenses	\$7,020.00
Department Total: Habitat Development	\$7,020.00
Department: 59221 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$1,719,959.00

Annual Budget by Organization Report

Detail

2021 Board

Expenditure Totals	\$1,719,959.00
Fund Total: Forestry Department	\$0.00
Fund: 251 Forestry Capital Equipment	
Revenue	
Department: 56965 Forestry Capital Equipment	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$24,802.00
49000 - Other Financing Sources	\$30,000.00
Department Total: Forestry Capital Equipment	\$54,802.00
Department: 59219 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
Revenue Totals	\$54,802.00
Expenditures	
Department: 56965 Forestry Capital Equipment	
50000 - Expenses	\$54,802.00
Department Total: Forestry Capital Equipment	\$54,802.00
Department: 59219 Interfund Transfers	
50000 - Expenses	\$0.00
Department Total: Interfund Transfers	\$0.00
Revenue Totals:	\$54,802.00
Expenditure Totals	\$54,802.00
Fund Total: Forestry Capital Equipment	\$0.00
Fund: 270 Wildlife Damage Fund	
Revenue	
Department: 56190 Wildlife Damage	
43000 - Intergovernmental Revenue	\$35,940.00
Department Total: Wildlife Damage	\$35,940.00
Revenue Totals	\$35,940.00
Expenditures	
Department: 56190 Wildlife Damage	
50000 - Expenses	\$35,940.00
Department Total: Wildlife Damage	\$35,940.00
Revenue Totals:	\$35,940.00
Expenditure Totals	\$35,940.00
Fund Total: Wildlife Damage Fund	\$0.00

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Detail

2021 Board

Fund: 275 Animal Control Fund

Revenue

Department: 54120 Animal Control	
41000 - Taxes	\$51,925.00
44000 - Licenses & Permits	\$19,500.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$2,500.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Animal Control	\$73,925.00
Department: 54121 INACTIVE	
41000 - Taxes	\$0.00
44000 - Licenses & Permits	\$0.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: INACTIVE	\$0.00
Revenue Totals	\$73,925.00

Expenditures

Department: 54120 Animal Control	
50000 - Expenses	\$73,925.00
Department Total: Animal Control	\$73,925.00
Department: 54121 INACTIVE	
50000 - Expenses	\$0.00
Department Total: INACTIVE	\$0.00
Revenue Totals:	\$73,925.00
Expenditure Totals	\$73,925.00
Fund Total: Animal Control Fund	\$0.00

Fund: 288 Development Fund

Revenue

Department: 56705 Development Fund	
48000 - Miscellaneous Revenues	\$28,541.00
49000 - Other Financing Sources	\$0.00
Department Total: Development Fund	\$28,541.00
Revenue Totals	\$28,541.00

Annual Budget by Organization Report

Detail

2021 Board

Expenditures

Department: 56705 Development Fund	
50000 - Expenses	\$0.00
Department Total: Development Fund	\$0.00
Department: 59236 Interfund Transfer	
50000 - Expenses	\$30,000.00
Department Total: Interfund Transfer	\$30,000.00
Revenue Totals:	\$28,541.00
Expenditure Totals	\$30,000.00
Fund Total: Development Fund	(\$1,459.00)

Fund: 290 Recycling Fund (Co Solid Waste)

Revenue

Department: 53635 Recycling Fund	
43000 - Intergovernmental Revenue	\$83,272.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Recycling Fund	\$83,272.00
Department: 53636 White Goods Cleanup	
48000 - Miscellaneous Revenues	\$67,500.00
Department Total: White Goods Cleanup	\$67,500.00
Department: 59241 Interfund Transfer	
49000 - Other Financing Sources	\$32,549.00
Department Total: Interfund Transfer	\$32,549.00
Revenue Totals	\$183,321.00

Expenditures

Department: 53635 Recycling Fund	
50000 - Expenses	\$83,272.00
Department Total: Recycling Fund	\$83,272.00
Department: 53636 White Goods Cleanup	
50000 - Expenses	\$27,770.00
Department Total: White Goods Cleanup	\$27,770.00
Department: 59241 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$183,321.00
Expenditure Totals	\$111,042.00
Fund Total: Recycling Fund (Co Solid Waste)	\$72,279.00

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Detail

2021 Board

Fund: 292 County Land Sale Fund

Revenue

Department: 51790 County Land Sale	
46000 - Public Charges for Service	\$14,000.00
48000 - Miscellaneous Revenues	\$45,000.00
Department Total: County Land Sale	\$59,000.00
Revenue Totals	\$59,000.00

Expenditures

Department: 51790 County Land Sale	
50000 - Expenses	\$59,000.00
Department Total: County Land Sale	\$59,000.00
Department: 59237 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$59,000.00
Expenditure Totals	\$59,000.00

Fund Total: County Land Sale Fund \$0.00

Fund: 293 Jail Assessment Fee Fund

Revenue

Department: 52710 Jail Assessment Fee Program	
46000 - Public Charges for Service	\$14,000.00
Department Total: Jail Assessment Fee Program	\$14,000.00
Revenue Totals	\$14,000.00

Expenditures

Department: 52710 Jail Assessment Fee Program	
50000 - Expenses	\$14,000.00
Department Total: Jail Assessment Fee Program	\$14,000.00
Revenue Totals:	\$14,000.00
Expenditure Totals	\$14,000.00

Fund Total: Jail Assessment Fee Fund \$0.00

Fund: 294 Sheriff Special Acitivity Fund

Revenue

Department: 52190 Sheriff Special Funding Program	
46000 - Public Charges for Service	\$7,500.00

Annual Budget by Organization Report

Detail

2021 Board

47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$20,000.00
Department Total: Sheriff Special Funding Program	\$27,500.00
Revenue Totals	\$27,500.00
Expenditures	
Department: 52190 Sheriff Special Funding Program	
50000 - Expenses	\$27,500.00
Department Total: Sheriff Special Funding Program	\$27,500.00
Department: 59242 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$27,500.00
Expenditure Totals	\$27,500.00
Fund Total: Sheriff Special Acitvity Fund	\$0.00
Fund: 295 E & S Impact Fund	
Revenue	
Department: 53640 E & S Impact Fund	
48000 - Miscellaneous Revenues	\$90,500.00
Department Total: E & S Impact Fund	\$90,500.00
Department: 59230 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$90,500.00
Expenditures	
Department: 53640 E & S Impact Fund	
50000 - Expenses	\$88,000.00
Department Total: E & S Impact Fund	\$88,000.00
Revenue Totals:	\$90,500.00
Expenditure Totals	\$88,000.00
Fund Total: E & S Impact Fund	\$2,500.00

Annual Budget by Organization Report

Detail

2021 Board

Fund: 296 CTH"D" Construction Fund

Revenue

Department: 53645 CTH "D" Fund	
48000 - Miscellaneous Revenues	\$1,000.00
49000 - Other Financing Sources	\$0.00
Department Total: CTH "D" Fund	\$1,000.00
Revenue Totals	\$1,000.00

Expenditures

Department: 53645 CTH "D" Fund	
50000 - Expenses	\$1,000.00
Department Total: CTH "D" Fund	\$1,000.00
Revenue Totals:	\$1,000.00
Expenditure Totals	\$1,000.00

Fund Total: CTH"D" Construction Fund \$0.00

Fund: 297 Solid Waste General Fund (LMC)

Revenue

Department: 53646 Solid Waste General Fund	
48000 - Miscellaneous Revenues	\$85,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Solid Waste General Fund	\$85,000.00
Revenue Totals	\$85,000.00

Expenditures

Department: 53646 Solid Waste General Fund	
50000 - Expenses	\$52,451.00
Department Total: Solid Waste General Fund	\$52,451.00
Department: 59232 Interfund Transfer	
50000 - Expenses	\$32,549.00
Department Total: Interfund Transfer	\$32,549.00

Revenue Totals: \$85,000.00

Expenditure Totals \$85,000.00

Fund Total: Solid Waste General Fund (LMC) \$0.00

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Detail

2021 Board

Fund: 301 Debt Service Fund

Revenue

Department: 58000 Debt Service-Government Center	
41000 - Taxes	\$812,400.00
49000 - Other Financing Sources	\$830,028.00
Department Total: Debt Service-Government Center	\$1,642,428.00
Department: 58001 Debt Service-Highway Shop	
41000 - Taxes	\$262,600.00
Department Total: Debt Service-Highway Shop	\$262,600.00
Department: 58003 Debt Service-BCPL	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Debt Service-BCPL	\$0.00
Department: 59226 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$1,905,028.00

Expenditures

Department: 58000 Debt Service-Government Center	
50000 - Expenses	\$1,642,428.00
Department Total: Debt Service-Government Center	\$1,642,428.00
Department: 58001 Debt Service-Highway Shop	
50000 - Expenses	\$262,600.00
Department Total: Debt Service-Highway Shop	\$262,600.00
Department: 58003 Debt Service-BCPL	
50000 - Expenses	\$0.00
Department Total: Debt Service-BCPL	\$0.00
Department: 59226 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$1,905,028.00
Expenditure Totals	\$1,905,028.00
Fund Total: Debt Service Fund	\$0.00

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Detail

2021 Board

Fund: 302 Sick Leave Liability Fund

Revenue

Department: 59234 Interfund Transfer	
49000 - Other Financing Sources	\$185,000.00
Department Total: Interfund Transfer	\$185,000.00

Revenue Totals \$185,000.00

Expenditures

Department: 58291 Sick Leave Liability Fund	
50000 - Expenses	\$0.00
Department Total: Sick Leave Liability Fund	\$0.00
Department: 59234 Interfund Transfer	
50000 - Expenses	\$185,000.00
Department Total: Interfund Transfer	\$185,000.00

Revenue Totals: \$185,000.00

Expenditure Totals \$185,000.00

Fund Total: Sick Leave Liability Fund \$0.00

Fund: 400 Capital Projects

Revenue

Department: 57107 2006 G.O. Bond	
48000 - Miscellaneous Revenues	\$0.00
Department Total: 2006 G.O. Bond	\$0.00

Department: 57141 General Public Buildings	
48000 - Miscellaneous Revenues	\$10,000.00
49000 - Other Financing Sources	\$515,000.00
Department Total: General Public Buildings	\$525,000.00

Department: 57350 Highway & Transportation	
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$2,294,000.00
Department Total: Highway & Transportation	\$2,294,000.00

Department: 59227 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00

Revenue Totals \$2,819,000.00

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Detail

2021 Board

Expenditures

Department: 57107 2006 G.O. Bond	
50000 - Expenses	\$0.00
Department Total: 2006 G.O. Bond	\$0.00
Department: 57141 General Public Buildings	
50000 - Expenses	\$525,000.00
Department Total: General Public Buildings	\$525,000.00
Department: 57350 Highway & Transportation	
50000 - Expenses	\$2,294,000.00
Department Total: Highway & Transportation	\$2,294,000.00
Department: 59227 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$2,819,000.00
Expenditure Totals	\$2,819,000.00
Fund Total: Capital Projects	\$0.00

Fund: 405 Government Center Cap Project

Revenue

Department: 57500 Government Building Project	
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$15,001.00
Department Total: Government Building Project	\$15,001.00
Department: 59227 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$15,001.00

Expenditures

Department: 57500 Government Building Project	
50000 - Expenses	\$15,001.00
Department Total: Government Building Project	\$15,001.00
Department: 59227 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$15,001.00
Expenditure Totals	\$15,001.00
Fund Total: Government Center Cap Project	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Fund: 705 Highway Department Fund

Revenue

Department: 53110 Highway Administration	
41000 - Taxes	\$329,377.00
43000 - Intergovernmental Revenue	\$4,000.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$75,000.00
48000 - Miscellaneous Revenues	\$1,000.00
Department Total: Highway Administration	\$409,377.00
Department: 53182 Local Bridge Aids	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$2,738.00
Department Total: Local Bridge Aids	\$2,738.00
Department: 53191 Patrol Superintendant	
41000 - Taxes	\$47,744.00
47000 - Intergovernmental Charges - Services	\$80,334.00
Department Total: Patrol Superintendant	\$128,078.00
Department: 53192 Radio Expense	
41000 - Taxes	\$1,600.00
47000 - Intergovernmental Charges - Services	\$2,400.00
Department Total: Radio Expense	\$4,000.00
Department: 53193 General Public Liability Insuran	
41000 - Taxes	\$4,000.00
47000 - Intergovernmental Charges - Services	\$20,000.00
Department Total: General Public Liability Insuran	\$24,000.00
Department: 53210 Incidental Labor	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Incidental Labor	\$0.00
Department: 53230 Operation of Shop	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Operation of Shop	\$0.00
Department: 53240 Operation of Machinery	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Operation of Machinery	\$0.00

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Detail

2021 Board

Department: 53242 Equipment Outlay	
41000 - Taxes	\$404,685.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$246,499.00
49000 - Other Financing Sources	\$56,873.00
Department Total: Equipment Outlay	\$708,057.00
Department: 53250 Pit & Quarry Operations	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Pit & Quarry Operations	\$0.00
Department: 53270 Building & Grounds	
48000 - Miscellaneous Revenues	\$1,800.00
49000 - Other Financing Sources	\$8,581.00
Department Total: Building & Grounds	\$10,381.00
Department: 53310 CHS Maintenance	
41000 - Taxes	\$193,638.00
43000 - Intergovernmental Revenue	\$1,385,712.00
47000 - Intergovernmental Charges - Services	\$25,000.00
48000 - Miscellaneous Revenues	\$500.00
49000 - Other Financing Sources	\$400,000.00
Department Total: CHS Maintenance	\$2,004,850.00
Department: 53311 CTHS Winter Maintenance	
41000 - Taxes	\$555,924.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: CTHS Winter Maintenance	\$555,924.00
Department: 53312 CTHS Road Construction	
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$1,989,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: CTHS Road Construction	\$1,989,000.00
Department: 53313 CTHS Bridge Construction	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: CTHS Bridge Construction	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 53314 Dam Maintainance - Hwy	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$37,188.00
Department Total: Dam Maintainance - Hwy	\$37,188.00
Department: 53315 COVID-19 HWY	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: COVID-19 HWY	\$0.00
Department: 53316 CDBG Cty M Project 2020	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: CDBG Cty M Project 2020	\$0.00
Department: 53320 Section 1 (Hwy 70)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 1 (Hwy 70)	\$0.00
Department: 53321 Section 2 (Hwy 63-South)	
47000 - Intergovernmental Charges - Services	\$1,569,858.00
Department Total: Section 2 (Hwy 63-South)	\$1,569,858.00
Department: 53322 State (PBM) Performance Based	
47000 - Intergovernmental Charges - Services	\$275,000.00
Department Total: State (PBM) Performance Based	\$275,000.00
Department: 53323 Miscellaneous State Charges	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Miscellaneous State Charges	\$0.00
Department: 53324 Section 2 (Hwy 253)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 2 (Hwy 253)	\$0.00
Department: 53325 Section 3 (Hwy 63-North)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 3 (Hwy 63-North)	\$0.00
Department: 53326 Section 4 (Hwy 53-North)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 4 (Hwy 53-North)	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 53327 Section 5 (Hwy 77)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 5 (Hwy 77)	\$0.00
Department: 53328 Section 6 (Hwy 53-South)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 6 (Hwy 53-South)	\$0.00
Department: 53329 Section 7 (Hwy 53-Middle)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 7 (Hwy 53-Middle)	\$0.00
Department: 53330 Other Local Governments	
47000 - Intergovernmental Charges - Services	\$818,078.00
Department Total: Other Local Governments	\$818,078.00
Department: 53331 Local Government Bridges	
47000 - Intergovernmental Charges - Services	\$12,797.00
Department Total: Local Government Bridges	\$12,797.00
Department: 53350 Highway-FEMA/Disaster	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Highway-FEMA/Disaster	\$0.00
Department: 53420 Highway Work-Other Governments	
47000 - Intergovernmental Charges - Services	\$8,104.00
Department Total: Highway Work-Other Governments	\$8,104.00
Department: 53430 Highway Expenditure-Other Govt	
47000 - Intergovernmental Charges - Services	\$3,619.00
Department Total: Highway Expenditure-Other Govt	\$3,619.00
Department: 53440 Highway Expenditure-County Dept	
47000 - Intergovernmental Charges - Services	\$370,521.00
Department Total: Highway Expenditure-County Dept	\$370,521.00
Department: 53442 Highway Expenditure-Other Co/Tn	
47000 - Intergovernmental Charges - Services	\$151,757.00
Department Total: Highway Expenditure-Other Co/Tn	\$151,757.00

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Detail

2021 Board

Department: 53460 Highway Expenditure-Non Govt	
47000 - Intergovernmental Charges - Services	\$4,200.00
Department Total: Highway Expenditure-Non Govt	\$4,200.00
Department: 59233 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals	\$9,087,527.00
Expenditures	
Department: 53110 Highway Administration	
50000 - Expenses	\$409,377.00
Department Total: Highway Administration	\$409,377.00
Department: 53182 Local Bridge Aids	
50000 - Expenses	\$2,738.00
Department Total: Local Bridge Aids	\$2,738.00
Department: 53191 Patrol Superintendant	
50000 - Expenses	\$128,078.00
Department Total: Patrol Superintendant	\$128,078.00
Department: 53192 Radio Expense	
50000 - Expenses	\$4,000.00
Department Total: Radio Expense	\$4,000.00
Department: 53193 General Public Liability Insuran	
50000 - Expenses	\$24,000.00
Department Total: General Public Liability Insuran	\$24,000.00
Department: 53210 Incidental Labor	
50000 - Expenses	\$0.00
Department Total: Incidental Labor	\$0.00
Department: 53220 Field Small Tools	
50000 - Expenses	\$0.00
Department Total: Field Small Tools	\$0.00
Department: 53230 Operation of Shop	
50000 - Expenses	\$0.00
Department Total: Operation of Shop	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 53232 Fuel Handling Expense		
50000 - Expenses		\$0.00
Department Total: Fuel Handling Expense		
\$0.00		
Department: 53240 Operation of Machinery		
50000 - Expenses		\$0.00
Department Total: Operation of Machinery		
\$0.00		
Department: 53242 Equipment Outlay		
50000 - Expenses		\$708,057.00
Department Total: Equipment Outlay		
\$708,057.00		
Department: 53245 Materials & Supplies		
50000 - Expenses		\$0.00
Department Total: Materials & Supplies		
\$0.00		
Department: 53250 Pit & Quarry Operations		
50000 - Expenses		\$0.00
Department Total: Pit & Quarry Operations		
\$0.00		
Department: 53270 Building & Grounds		
50000 - Expenses		\$10,381.00
Department Total: Building & Grounds		
\$10,381.00		
Department: 53290 Salt Brining Cost Pool		
50000 - Expenses		\$0.00
Department Total: Salt Brining Cost Pool		
\$0.00		
Department: 53310 CHS Maintenance		
50000 - Expenses		\$2,004,850.00
Department Total: CHS Maintenance		
\$2,004,850.00		
Department: 53311 CTHS Winter Maintenance		
50000 - Expenses		\$555,924.00
Department Total: CTHS Winter Maintenance		
\$555,924.00		
Department: 53312 CTHS Road Construction		
50000 - Expenses		\$1,989,000.00
Department Total: CTHS Road Construction		
\$1,989,000.00		
Department: 53313 CTHS Bridge Construction		
50000 - Expenses		\$0.00
Department Total: CTHS Bridge Construction		
\$0.00		

Annual Budget by Organization Report

Detail

2021 Board

Department: 53314 Dam Maintainance - Hwy	
50000 - Expenses	\$37,188.00
Department Total: Dam Maintainance - Hwy	\$37,188.00
Department: 53315 COVID-19 HWY	
50000 - Expenses	\$0.00
Department Total: COVID-19 HWY	\$0.00
Department: 53316 CDBG Cty M Project 2020	
50000 - Expenses	\$0.00
Department Total: CDBG Cty M Project 2020	\$0.00
Department: 53320 Section 1 (Hwy 70)	
50000 - Expenses	\$0.00
Department Total: Section 1 (Hwy 70)	\$0.00
Department: 53321 Section 2 (Hwy 63-South)	
50000 - Expenses	\$1,569,858.00
Department Total: Section 2 (Hwy 63-South)	\$1,569,858.00
Department: 53322 State (PBM) Performance Based	
50000 - Expenses	\$275,000.00
Department Total: State (PBM) Performance Based	\$275,000.00
Department: 53323 Miscellaneous State Charges	
50000 - Expenses	\$0.00
Department Total: Miscellaneous State Charges	\$0.00
Department: 53324 Section 2 (Hwy 253)	
50000 - Expenses	\$0.00
Department Total: Section 2 (Hwy 253)	\$0.00
Department: 53325 Section 3 (Hwy 63-North)	
50000 - Expenses	\$0.00
Department Total: Section 3 (Hwy 63-North)	\$0.00
Department: 53326 Section 4 (Hwy 53-North)	
50000 - Expenses	\$0.00
Department Total: Section 4 (Hwy 53-North)	\$0.00
Department: 53327 Section 5 (Hwy 77)	
50000 - Expenses	\$0.00
Department Total: Section 5 (Hwy 77)	\$0.00

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Detail

2021 Board

Department: 53328 Section 6 (Hwy 53-South)	
50000 - Expenses	\$0.00
Department Total: Section 6 (Hwy 53-South)	\$0.00
Department: 53329 Section 7 (Hwy 53-Middle)	
50000 - Expenses	\$0.00
Department Total: Section 7 (Hwy 53-Middle)	\$0.00
Department: 53330 Other Local Governments	
50000 - Expenses	\$818,078.00
Department Total: Other Local Governments	\$818,078.00
Department: 53331 Local Government Bridges	
50000 - Expenses	\$12,797.00
Department Total: Local Government Bridges	\$12,797.00
Department: 53350 Highway-FEMA/Disaster	
50000 - Expenses	\$0.00
Department Total: Highway-FEMA/Disaster	\$0.00
Department: 53420 Highway Work-Other Governments	
50000 - Expenses	\$8,104.00
Department Total: Highway Work-Other Governments	\$8,104.00
Department: 53430 Highway Expenditure-Other Govt	
50000 - Expenses	\$3,619.00
Department Total: Highway Expenditure-Other Govt	\$3,619.00
Department: 53440 Highway Expenditure-County Dept	
50000 - Expenses	\$370,521.00
Department Total: Highway Expenditure-County Dept	\$370,521.00
Department: 53442 Highway Expenditure-Other Co/Tn	
50000 - Expenses	\$151,757.00
Department Total: Highway Expenditure-Other Co/Tn	\$151,757.00
Department: 53460 Highway Expenditure-Non Govt	
50000 - Expenses	\$4,200.00
Department Total: Highway Expenditure-Non Govt	\$4,200.00

Annual Budget by Organization Report

Detail

2021 Board

Department: 59233 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$9,087,527.00
Expenditure Totals	\$9,087,527.00
Fund Total: Highway Department Fund	\$0.00
Fund: 710 Copy Machine Fund	
Revenue	
Department: 51560 Copy Machine	
47000 - Intergovernmental Charges - Services	\$3,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Copy Machine	\$3,000.00
Revenue Totals	\$3,000.00
Expenditures	
Department: 51560 Copy Machine	
50000 - Expenses	\$1,300.00
Department Total: Copy Machine	\$1,300.00
Department: 59239 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
Revenue Totals:	\$3,000.00
Expenditure Totals	\$1,300.00
Fund Total: Copy Machine Fund	\$1,700.00
Fund: 805 HR Rep Payee Fund	
Revenue	
Department: 54140 Rep Payee Account	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Rep Payee Account	\$0.00
Revenue Totals	\$0.00

Annual Budget by Organization Report

Detail

2021 Board

Expenditures	
Department: 54140 Rep Payee Account	
50000 - Expenses	\$0.00
Department Total: Rep Payee Account	\$0.00
Revenue Totals:	\$0.00
Expenditure Totals	\$0.00
Fund Total: HR Rep Payee Fund	\$0.00
Fund: 810 Clerk of Courts-Agency Fund	
Revenue	
Department: 51221 Clerk of Court-Agency Fund	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Clerk of Court-Agency Fund	\$0.00
Revenue Totals	\$0.00
Revenue Totals:	\$0.00
Fund Total: Clerk of Courts-Agency Fund	\$0.00
Revenue Grand Totals:	\$33,486,160.00
Expenditure Grand Totals:	\$33,378,322.00
Net Grand Totals:	\$107,838.00