

# Annual Budget by Organization Report

## Detail

2024 Finance

**Fund: 100 General Fund**

Revenue

Department: 51100 County Board	
41000 - Taxes	\$97,005.00
49000 - Other Financing Sources	\$0.00
Department Total: County Board	\$97,005.00
Department: 51210 Judge	
41000 - Taxes	\$43,492.00
43000 - Intergovernmental Revenue	\$69,580.00
46000 - Public Charges for Service	\$80,922.00
49000 - Other Financing Sources	\$3,636.00
Department Total: Judge	\$197,630.00
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	\$58,601.00
43000 - Intergovernmental Revenue	\$48,000.00
46000 - Public Charges for Service	\$57,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Criminal Justice Coordinator	\$163,601.00
Department: 51220 Clerk of Courts	
41000 - Taxes	\$247,136.00
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	\$356,136.00
Department: 51230 Register in Probate	
41000 - Taxes	(\$3,800.00)
46000 - Public Charges for Service	\$6,000.00
48000 - Miscellaneous Revenues	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

49000 - Other Financing Sources	\$0.00
Department Total: Register in Probate	\$2,200.00
Department: 51240 Family Court Commissioner	
41000 - Taxes	\$35,446.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Court Commissioner	\$35,446.00
Department: 51270 Coroner	
41000 - Taxes	\$47,320.00
46000 - Public Charges for Service	\$12,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Coroner	\$59,320.00
Department: 51310 District Attorney	
41000 - Taxes	\$271,598.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$800.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$10,910.00
Department Total: District Attorney	\$283,308.00
Department: 51320 Corporation Counsel	
41000 - Taxes	\$205,442.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$5,064.00
Department Total: Corporation Counsel	\$210,506.00
Department: 51330 Victim Witness Program	
41000 - Taxes	\$49,321.00
43000 - Intergovernmental Revenue	\$45,000.00
49000 - Other Financing Sources	\$3,737.00
Department Total: Victim Witness Program	\$98,058.00
Department: 51420 County Clerk	
41000 - Taxes	(\$266,097.00)
43000 - Intergovernmental Revenue	\$495,086.00
44000 - Licenses & Permits	\$6,000.00
48000 - Miscellaneous Revenues	\$30.00
49000 - Other Financing Sources	\$0.00
Department Total: County Clerk	\$235,019.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 51440 Elections	
41000 - Taxes	\$48,300.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$20,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Elections	\$68,300.00
Department: 51450 Information Technology	
41000 - Taxes	\$698,147.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$12,699.00
Department Total: Information Technology	\$710,846.00
Department: 51452 IT Capital Equipment Fund	
41000 - Taxes	\$22,100.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: IT Capital Equipment Fund	\$22,100.00
Department: 51490 Central Postage Account	
41000 - Taxes	\$25,850.00
48000 - Miscellaneous Revenues	\$800.00
49000 - Other Financing Sources	\$0.00
Department Total: Central Postage Account	\$26,650.00
Department: 51492 Special Projects	
41000 - Taxes	\$588.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Special Projects	\$588.00
Department: 51494 Administration/Personnel	
41000 - Taxes	\$352,255.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$100.00
49000 - Other Financing Sources	\$14,121.00
Department Total: Administration/Personnel	\$366,476.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 51510 Finance Department	
41000 - Taxes	\$257,564.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$10,496.00
Department Total: Finance Department	\$268,060.00
Department: 51520 County Treasurer	
41000 - Taxes	(\$628,957.00)
43000 - Intergovernmental Revenue	\$40,000.00
45000 - Fines, Forfeits & Penalties	\$300.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$30,000.00
48000 - Miscellaneous Revenues	\$840,000.00
49000 - Other Financing Sources	\$0.00
Department Total: County Treasurer	\$281,343.00
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	\$32,409.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$5,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Purchasing	\$37,409.00
Department: 51600 Courthouse	
41000 - Taxes	\$316,766.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$5,512.00
Department Total: Courthouse	\$322,278.00
Department: 51601 Government Center Building	
41000 - Taxes	\$264,352.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$8,166.00
Department Total: Government Center Building	\$272,518.00
Department: 51602 Forestry Building	
41000 - Taxes	\$14,397.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Building	\$14,397.00
Department: 51603 Maintenance Shop	
41000 - Taxes	\$3,200.00
Department Total: Maintenance Shop	\$3,200.00
Department: 51610 Spooner Annex	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Spooner Annex	\$0.00
Department: 51620 INACTIVE Elliott Building	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Elliott Building	\$0.00
Department: 51630 INACTIVE Health Depart Building	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Health Depart Building	\$0.00
Department: 51640 INACTIVE Dunbar Building (CSP)	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: INACTIVE Dunbar Building (CSP)	\$0.00
Department: 51650 Building Repairs - Major	
41000 - Taxes	\$21,399.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
41000 - Taxes	\$46,476.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$1,443.00
Department Total: Wayside	\$47,919.00
Department: 51660 Memorials	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
41000 - Taxes	\$60,943.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$122,000.00
49000 - Other Financing Sources	\$12,000.00
Department Total: Register of Deeds	\$194,943.00
Department: 51720 Surveyor-Land Information	
41000 - Taxes	\$379,175.00
43000 - Intergovernmental Revenue	\$78,232.00
46000 - Public Charges for Service	\$40,250.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$11,463.00
Department Total: Surveyor-Land Information	\$509,120.00
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 Insurance (Property & Liability)	
41000 - Taxes	\$61,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$40,000.00
Department Total: Insurance (Property & Liability)	\$101,000.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 51981 Platbooks	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$3,500.00
49000 - Other Financing Sources	\$4,500.00
Department Total: Platbooks	\$8,000.00
Department: 51983 County Owned Cars	
47000 - Intergovernmental Charges - Services	\$25,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Owned Cars	\$25,000.00
Department: 51999 Contingency Account	
41000 - Taxes	(\$170,073.00)
49000 - Other Financing Sources	\$0.00
Department Total: Contingency Account	(\$170,073.00)
Department: 52100 Sheriff Department	
41000 - Taxes	\$2,691,950.00
43000 - Intergovernmental Revenue	\$50,000.00
46000 - Public Charges for Service	\$16,000.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$15,000.00
49000 - Other Financing Sources	\$57,141.00
Department Total: Sheriff Department	\$2,830,091.00
Department: 52200 Fire Suppression	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$100.00
Department Total: Fire Suppression	\$100.00
Department: 52600 Emergency Communications	
41000 - Taxes	\$29,896.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Emergency Communications	\$29,896.00
Department: 52700 Jail Account	
41000 - Taxes	\$2,262,151.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$40,000.00
47000 - Intergovernmental Charges - Services	\$0.00
49000 - Other Financing Sources	\$53,861.00
Department Total: Jail Account	\$2,356,012.00
Department: 52800 SRT	
41000 - Taxes	\$0.00
Department Total: SRT	\$0.00
Department: 52900 Highway Safety Program	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$1,000.00
Department Total: Highway Safety Program	\$1,000.00
Department: 52910 Emergency Government	
41000 - Taxes	\$87,970.00
43000 - Intergovernmental Revenue	\$37,296.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$6,563.00
Department Total: Emergency Government	\$131,829.00
Department: 53510 Airport	
41000 - Taxes	\$12,700.00
49000 - Other Financing Sources	\$0.00
Department Total: Airport	\$12,700.00
Department: 53530 Transit Commission	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$50.00
Department Total: Transit Commission	\$50.00
Department: 53680 Sewer Grants (Zoning)	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Sewer Grants (Zoning)	\$0.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 54300 INACTIVE Unified Services	
46000 - Public Charges for Service	\$0.00
Department Total: INACTIVE Unified Services	\$0.00
Department: 54310 AODA Program	
41000 - Taxes	\$10,000.00
49000 - Other Financing Sources	\$0.00
Department Total: AODA Program	\$10,000.00
Department: 54530 INACTIVE	
43000 - Intergovernmental Revenue	\$0.00
Department Total: INACTIVE	\$0.00
Department: 54710 Veteran's Service	
41000 - Taxes	\$189,409.00
43000 - Intergovernmental Revenue	\$5,350.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$13,807.00
Department Total: Veteran's Service	\$208,566.00
Department: 54720 Veteran's Commission	
41000 - Taxes	\$16,453.00
43000 - Intergovernmental Revenue	\$10,000.00
46000 - Public Charges for Service	\$11,500.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Veteran's Commission	\$37,953.00
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
Department: 55000 Culture, Recreation & Education	
41000 - Taxes	\$369,608.00
49000 - Other Financing Sources	\$0.00
Department Total: Culture, Recreation & Education	\$369,608.00
Department: 55620 U.W. Extension	
41000 - Taxes	\$210,533.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$500.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$36,000.00
Department Total: U.W. Extension	\$247,033.00
Department: 56700 County Tourism	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$200,000.00
Department Total: County Tourism	\$200,000.00
Department: 56703 Economic Development (EDC)	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Economic Development (EDC)	\$0.00
Department: 56710 ITBEC Contribution	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$3,000.00
Department Total: ITBEC Contribution	\$3,000.00
Department: 56940 Regional Planning Commission	
41000 - Taxes	\$26,506.00
49000 - Other Financing Sources	\$0.00
Department Total: Regional Planning Commission	\$26,506.00
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
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Dam Maintenance	\$0.00
Department: 56970 Soil & Water Conservation	
41000 - Taxes	\$68,629.00
43000 - Intergovernmental Revenue	\$173,661.00
46000 - Public Charges for Service	\$13,060.00
48000 - Miscellaneous Revenues	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

49000 - Other Financing Sources	\$5,577.00
Department Total: Soil & Water Conservation	\$260,927.00
Department: 56971 Aquatic Invasive Species	
43000 - Intergovernmental Revenue	\$15,289.00
Department Total: Aquatic Invasive Species	\$15,289.00
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	\$147,263.00
43000 - Intergovernmental Revenue	\$0.00
44000 - Licenses & Permits	\$200,000.00
45000 - Fines, Forfeits & Penalties	\$5,000.00
46000 - Public Charges for Service	\$9,975.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$2,842.00
Department Total: Zoning	\$365,080.00
Department: 56995 County Numbering System	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$10,300.00
49000 - Other Financing Sources	\$0.00
Department Total: County Numbering System	\$10,300.00
Department: 57000 STORM DAMAGE ACCOUNT	
48000 - Miscellaneous Revenues	\$0.00
Department Total: STORM DAMAGE ACCOUNT	\$0.00
Department: 57140 INACTIVE General Public Building	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: INACTIVE General Public Building	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 57605 LATCF	
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: LATCF	\$0.00
Department: 59210 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$12,020,892.00</b>
<b>Expenditures</b>	
Department: 51100 County Board	
50000 - Expenses	\$97,005.00
Department Total: County Board	\$97,005.00
Department: 51210 Judge	
50000 - Expenses	\$197,630.00
Department Total: Judge	\$197,630.00
Department: 51214 Family Counseling	
50000 - Expenses	\$5,000.00
Department Total: Family Counseling	\$5,000.00
Department: 51215 Criminal Justice Coordinator	
50000 - Expenses	\$155,568.00
Department Total: Criminal Justice Coordinator	\$155,568.00
Department: 51220 Clerk of Courts	
50000 - Expenses	\$356,136.00
Department Total: Clerk of Courts	\$356,136.00
Department: 51230 Register in Probate	
50000 - Expenses	\$2,200.00
Department Total: Register in Probate	\$2,200.00
Department: 51240 Family Court Commissioner	
50000 - Expenses	\$35,446.00
Department Total: Family Court Commissioner	\$35,446.00
Department: 51270 Coroner	
50000 - Expenses	\$59,320.00
Department Total: Coroner	\$59,320.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 51310 District Attorney	
50000 - Expenses	\$283,308.00
Department Total: District Attorney	\$283,308.00
Department: 51320 Corporation Counsel	
50000 - Expenses	\$210,506.00
Department Total: Corporation Counsel	\$210,506.00
Department: 51330 Victim Witness Program	
50000 - Expenses	\$98,058.00
Department Total: Victim Witness Program	\$98,058.00
Department: 51420 County Clerk	
50000 - Expenses	\$235,019.00
Department Total: County Clerk	\$235,019.00
Department: 51440 Elections	
50000 - Expenses	\$68,300.00
Department Total: Elections	\$68,300.00
Department: 51450 Information Technology	
50000 - Expenses	\$710,846.00
Department Total: Information Technology	\$710,846.00
Department: 51452 IT Capital Equipment Fund	
50000 - Expenses	\$22,100.00
Department Total: IT Capital Equipment Fund	\$22,100.00
Department: 51490 Central Postage Account	
50000 - Expenses	\$26,650.00
Department Total: Central Postage Account	\$26,650.00
Department: 51492 Special Projects	
50000 - Expenses	\$588.00
Department Total: Special Projects	\$588.00
Department: 51494 Administration/Personnel	
50000 - Expenses	\$366,476.00
Department Total: Administration/Personnel	\$366,476.00
Department: 51510 Finance Department	
50000 - Expenses	\$268,060.00
Department Total: Finance Department	\$268,060.00

# Annual Budget by Organization Report

## Detail

2024 Finance

---

Department: 51520 County Treasurer	
50000 - Expenses	\$281,343.00
Department Total: County Treasurer	\$281,343.00
Department: 51530 Assessment of Property	
50000 - Expenses	\$4,000.00
Department Total: Assessment of Property	\$4,000.00
Department: 51550 Purchasing	
50000 - Expenses	\$37,409.00
Department Total: Purchasing	\$37,409.00
Department: 51600 Courthouse	
50000 - Expenses	\$322,278.00
Department Total: Courthouse	\$322,278.00
Department: 51601 Government Center Building	
50000 - Expenses	\$272,518.00
Department Total: Government Center Building	\$272,518.00
Department: 51602 Forestry Building	
50000 - Expenses	\$14,397.00
Department Total: Forestry Building	\$14,397.00
Department: 51603 Maintenance Shop	
50000 - Expenses	\$3,200.00
Department Total: Maintenance Shop	\$3,200.00
Department: 51610 Spooner Annex	
50000 - Expenses	\$0.00
Department Total: Spooner Annex	\$0.00
Department: 51620 INACTIVE Elliott Building	
50000 - Expenses	\$0.00
Department Total: INACTIVE Elliott Building	\$0.00
Department: 51630 INACTIVE Health Depart Building	
50000 - Expenses	\$0.00
Department Total: INACTIVE Health Depart Building	\$0.00
Department: 51640 INACTIVE Dunbar Building (CSP)	
50000 - Expenses	\$0.00
Department Total: INACTIVE Dunbar Building (CSP)	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 51650 Building Repairs - Major	
50000 - Expenses	\$21,399.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
50000 - Expenses	\$47,919.00
Department Total: Wayside	\$47,919.00
Department: 51660 Memorials	
50000 - Expenses	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
50000 - Expenses	\$194,943.00
Department Total: Register of Deeds	\$194,943.00
Department: 51720 Surveyor-Land Information	
50000 - Expenses	\$509,120.00
Department Total: Surveyor-Land Information	\$509,120.00
Department: 51730 INACTIVE Land Records Office	
50000 - Expenses	\$0.00
Department Total: INACTIVE Land Records Office	\$0.00
Department: 51938 Insurance (Property & Liability)	
50000 - Expenses	\$101,000.00
Department Total: Insurance (Property & Liability)	\$101,000.00
Department: 51981 Platbooks	
50000 - Expenses	\$8,000.00
Department Total: Platbooks	\$8,000.00
Department: 51983 County Owned Cars	
50000 - Expenses	\$800.00
Department Total: County Owned Cars	\$800.00
Department: 51999 Contingency Account	
50000 - Expenses	\$0.00
Department Total: Contingency Account	\$0.00
Department: 52100 Sheriff Department	
50000 - Expenses	\$2,830,091.00
Department Total: Sheriff Department	\$2,830,091.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

Department: 52200 Fire Suppression	
50000 - Expenses	\$100.00
Department Total: Fire Suppression	\$100.00
Department: 52600 Emergency Communications	
50000 - Expenses	\$29,896.00
Department Total: Emergency Communications	\$29,896.00
Department: 52700 Jail Account	
50000 - Expenses	\$2,356,012.00
Department Total: Jail Account	\$2,356,012.00
Department: 52800 SRT	
50000 - Expenses	\$0.00
Department Total: SRT	\$0.00
Department: 52900 Highway Safety Program	
50000 - Expenses	\$1,000.00
Department Total: Highway Safety Program	\$1,000.00
Department: 52910 Emergency Government	
50000 - Expenses	\$131,829.00
Department Total: Emergency Government	\$131,829.00
Department: 53510 Airport	
50000 - Expenses	\$12,700.00
Department Total: Airport	\$12,700.00
Department: 53530 Transit Commission	
50000 - Expenses	\$50.00
Department Total: Transit Commission	\$50.00
Department: 53680 Sewer Grants (Zoning)	
50000 - Expenses	\$0.00
Department Total: Sewer Grants (Zoning)	\$0.00
Department: 54200 Wellness Program	
50000 - Expenses	\$15,000.00
Department Total: Wellness Program	\$15,000.00
Department: 54310 AODA Program	
50000 - Expenses	\$10,000.00
Department Total: AODA Program	\$10,000.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

Department: 54710 Veteran's Service	
50000 - Expenses	\$208,566.00
Department Total: Veteran's Service	\$208,566.00
Department: 54720 Veteran's Commission	
50000 - Expenses	\$37,953.00
Department Total: Veteran's Commission	\$37,953.00
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	\$369,608.00
Department Total: Culture, Recreation & Education	\$369,608.00
Department: 55620 U.W. Extension	
50000 - Expenses	\$247,033.00
Department Total: U.W. Extension	\$247,033.00
Department: 56700 County Tourism	
50000 - Expenses	\$200,000.00
Department Total: County Tourism	\$200,000.00
Department: 56703 Economic Development (EDC)	
50000 - Expenses	\$0.00
Department Total: Economic Development (EDC)	\$0.00
Department: 56710 ITBEC Contribution	
50000 - Expenses	\$3,000.00
Department Total: ITBEC Contribution	\$3,000.00
Department: 56940 Regional Planning Commission	
50000 - Expenses	\$26,506.00
Department Total: Regional Planning Commission	\$26,506.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 56970 Soil & Water Conservation	
50000 - Expenses	\$260,927.00
Department Total: Soil & Water Conservation	\$260,927.00
Department: 56971 Aquatic Invasive Species	
50000 - Expenses	\$15,289.00
Department Total: Aquatic Invasive Species	\$15,289.00
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	\$365,080.00
Department Total: Zoning	\$365,080.00
Department: 56995 County Numbering System	
50000 - Expenses	\$1,900.00
Department Total: County Numbering System	\$1,900.00
Department: 57000 STORM DAMAGE ACCOUNT	
50000 - Expenses	\$0.00
Department Total: STORM DAMAGE ACCOUNT	\$0.00
Department: 57605 LATCF	
50000 - Expenses	\$0.00
Department Total: LATCF	\$0.00
Department: 59210 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	\$12,020,892.00
<b>Expenditure Totals</b>	\$12,150,332.00
<b>Fund Total: General Fund</b>	(\$129,440.00)
<b>Fund: 210 Public Health</b>	
<b>Revenue</b>	
Department: 41079 COVID - CARES Planning	
43000 - Intergovernmental Revenue	\$0.00
Department Total: COVID - CARES Planning	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 41080 COVID - ELC CARES	
43000 - Intergovernmental Revenue	\$0.00
Department Total: COVID - ELC CARES	\$0.00
Department: 41081 COVID-19 VACC OUTR & EDUCATION	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: COVID-19 VACC OUTR & EDUCATION	\$0.00
Department: 41082 DHS COVID TESTING PROGRAM	
43000 - Intergovernmental Revenue	\$0.00
Department Total: DHS COVID TESTING PROGRAM	\$0.00
Department: 41086 ELC Enhancing Detection-COVID	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: ELC Enhancing Detection-COVID	\$0.00
Department: 41090 ARPA (PUB HEALTH)	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: ARPA (PUB HEALTH)	\$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
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	(\$30,050.00)
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	(\$30,050.00)

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 41110 General Public Health	
41000 - Taxes	\$251,954.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: General Public Health	\$251,954.00
Department: 41120 FPHS Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$90,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: FPHS Grant	\$90,000.00
Department: 41165 Public Health Emergency	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Public Health Emergency	\$0.00
Department: 41170 Opioid Prevention	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Opioid 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: 41200 RH - Pregnancy	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$6,000.00
46000 - Public Charges for Service	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

48000 - Miscellaneous Revenues	\$0.00
Department Total: RH - Pregnancy	\$6,000.00
Department: 41201 Reproductive Health	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$15,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Reproductive Health	\$15,000.00
Department: 41202 COVID - Vaccine	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID - Vaccine	\$0.00
Department: 41203 MCH	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$7,350.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: MCH	\$7,350.00
Department: 41205 PHEP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$26,831.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: PHEP	\$26,831.00
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: 41207 PHEP Workforce	
41000 - Taxes	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: PHEP Workforce	\$0.00
Department: 41214 Prevention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$5,721.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Prevention	\$5,721.00
Department: 41215 Communicable Disease Prevention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Communicable Disease Prevention	\$0.00
Department: 41216 COVID Comm Disease Contact Trac	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID Comm Disease Contact Trac	\$0.00
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

# Annual Budget by Organization Report

## Detail

2024 Finance

---

Department: 41262 Abatement	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Abatement	\$0.00
Department: 41301 WIC	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WIC	\$0.00
Department: 41399 COVID - PHEP	
43000 - Intergovernmental Revenue	\$0.00
Department Total: COVID - PHEP	\$0.00
Department: 41404 Jail Health	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Jail Health	\$0.00
Department: 41405 Water Lead Testing-Daycare	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Water Lead Testing-Daycare	\$0.00
Department: 41406 Lead	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$3,528.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Lead	\$3,528.00
Department: 41407 Immunization	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$6,627.00
46000 - Public Charges for Service	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

48000 - Miscellaneous Revenues	\$0.00
Department Total: Immunization	\$6,627.00
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
<b>Revenue Totals</b>	<b>\$392,961.00</b>
<b>Expenditures</b>	
Department: 41079 COVID - CARES Planning	
50000 - Expenses	\$0.00
Department Total: COVID - CARES Planning	\$0.00
Department: 41080 COVID - ELC CARES	
50000 - Expenses	\$0.00
Department Total: COVID - ELC CARES	\$0.00
Department: 41081 COVID-19 VACC OUTR & EDUCATION	
50000 - Expenses	\$0.00
Department Total: COVID-19 VACC OUTR & EDUCATION	\$0.00
Department: 41082 DHS COVID TESTING PROGRAM	
50000 - Expenses	\$0.00
Department Total: DHS COVID TESTING PROGRAM	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 41086 ELC Enhancing Detection-COVID	
50000 - Expenses	\$0.00
Department Total: ELC Enhancing Detection-COVID	\$0.00
Department: 41090 ARPA (PUB HEALTH)	
50000 - Expenses	\$0.00
Department Total: ARPA (PUB HEALTH)	\$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	\$163,612.00
Department Total: General Public Health	\$163,612.00
Department: 41120 FPHS Grant	
50000 - Expenses	\$33,760.00
Department Total: FPHS Grant	\$33,760.00
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	\$16,901.00
Department Total: Badgercare Plus	\$16,901.00
Department: 41193 Pandemic Influenza Grant	
50000 - Expenses	\$0.00
Department Total: Pandemic Influenza Grant	\$0.00
Department: 41200 RH - Pregnancy	
50000 - Expenses	\$2,100.00
Department Total: RH - Pregnancy	\$2,100.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 41201 Reproductive Health	
50000 - Expenses	\$29,299.00
Department Total: Reproductive Health	\$29,299.00
Department: 41202 COVID - Vaccine	
50000 - Expenses	\$0.00
Department Total: COVID - Vaccine	\$0.00
Department: 41203 MCH	
50000 - Expenses	\$40,889.00
Department Total: MCH	\$40,889.00
Department: 41205 PHEP	
50000 - Expenses	\$56,996.00
Department Total: PHEP	\$56,996.00
Department: 41206 PHEP OPIOID	
50000 - Expenses	\$0.00
Department Total: PHEP OPIOID	\$0.00
Department: 41207 PHEP Workforce	
50000 - Expenses	\$0.00
Department Total: PHEP Workforce	\$0.00
Department: 41214 Prevention	
50000 - Expenses	\$45,213.00
Department Total: Prevention	\$45,213.00
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	\$0.00
Department Total: COVID Comm Disease Contact Trac	\$0.00
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

# Annual Budget by Organization Report

## Detail

2024 Finance

---

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
Department: 41301 WIC	
50000 - Expenses	\$0.00
Department Total: WIC	\$0.00
Department: 41399 COVID - PHEP	
50000 - Expenses	\$0.00
Department Total: COVID - PHEP	\$0.00
Department: 41404 Jail Health	
50000 - Expenses	\$0.00
Department Total: Jail Health	\$0.00
Department: 41405 Water Lead Testing-Daycare	
50000 - Expenses	\$0.00
Department Total: Water Lead Testing-Daycare	\$0.00
Department: 41406 Lead	
50000 - Expenses	\$3,091.00
Department Total: Lead	\$3,091.00
Department: 41407 Immunization	
50000 - Expenses	\$1,100.00
Department Total: Immunization	\$1,100.00
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 WWWW	
50000 - Expenses	\$0.00
Department Total: WWWW	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

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
<b>Revenue Totals:</b>	\$392,961.00
<b>Expenditure Totals</b>	\$392,961.00
<b>Fund Total: Public Health</b>	\$0.00
<b>Fund: 228 Child Support</b>	
<b>Revenue</b>	
Department: 54531 Child Support	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$313,730.00
46000 - Public Charges for Service	\$25,098.00
48000 - Miscellaneous Revenues	\$31,818.00
Department Total: Child Support	\$370,646.00
Department: 59243 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	\$370,646.00
<b>Expenditures</b>	
Department: 54531 Child Support	
50000 - Expenses	\$370,646.00
Department Total: Child Support	\$370,646.00
<b>Revenue Totals:</b>	\$370,646.00
<b>Expenditure Totals</b>	\$370,646.00
<b>Fund Total: Child Support</b>	\$0.00

County of Washburn  
**Annual Budget by Organization Report**

Detail

2024 Finance

**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	\$201,429.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$14,751.00
Department Total: E.S.S. Allocation	\$332,554.00
Department: 44095 Fraud Investigation	
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Fraud Investigation	\$0.00
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

# Annual Budget by Organization Report

## Detail

2024 Finance

---

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	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: WHEAP General Operations	\$0.00
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
Department: 44852 Child Care Administration	
43000 - Intergovernmental Revenue	\$34,531.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Child Care Administration	\$34,531.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 45002 Allocation Cost Center	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$137,657.00
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	\$137,657.00
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
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	\$1,124,660.00
46000 - Public Charges for Service	\$147,980.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Comprehensive Community Services	\$1,272,640.00
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

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$23,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Children's LTS Physically Disabl	\$23,000.00
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	\$151,940.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Youth Aids-Community	\$151,940.00
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 Allocoations	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$1,796.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: AODA Allocoations	\$1,796.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

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: 45314 ARPA (Covid) - APS-Elder Abuse	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: ARPA (Covid) - APS-Elder Abuse	\$0.00
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
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

# Annual Budget by Organization Report

## Detail

2024 Finance

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
43000 - Intergovernmental Revenue	\$81,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Benefit	\$81,000.00
Department: 45380 Kinship Care Assessment	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$8,100.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Assessment	\$8,100.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

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	\$94,597.00
Department Total: Youth Diversion Program	\$94,597.00
Department: 45390 Drug Free Communities	
43000 - Intergovernmental Revenue	\$125,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Drug Free Communities	\$125,000.00
Department: 45391 Partnership 2 Success	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Partnership 2 Success	\$0.00
Department: 45393 Youth Justice Innovation	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Youth Justice Innovation	\$0.00
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

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 45406 ICFMR CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
Department Total: ICFMR CIP 1B	\$0.00
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	\$15,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD Autism	\$15,000.00
Department: 45428 CLTS DD	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$250,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD	\$250,000.00
Department: 45430 CLTS MH Autism	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH Autism	\$0.00
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	\$79,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH	\$79,000.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 45532 COVID-19 Human Needs Fund	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
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	\$47,000.00
46000 - Public Charges for Service	\$3,000.00
48000 - Miscellaneous Revenues	\$11,000.00
Department Total: Birth to Three Initiative	\$61,000.00
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	\$337,223.00
43000 - Intergovernmental Revenue	\$561,666.00
46000 - Public Charges for Service	\$50,000.00
48000 - Miscellaneous Revenues	\$122,523.00
49000 - Other Financing Sources	\$0.00
Department Total: Basic County Allocation	\$1,071,412.00
Department: 45562 Basic County Allocation FS	
41000 - Taxes	\$486,351.00
43000 - Intergovernmental Revenue	\$394,367.00
46000 - Public Charges for Service	\$89,842.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$200,000.00
Department Total: Basic County Allocation FS	\$1,170,560.00
Department: 45564 CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: CIP 1B	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

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
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 Marshfield Clinic Mini Grants	
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: Marshfield Clinic Mini Grants	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 45573 Brighter Futures Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$140,911.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$21,136.00
Department Total: Brighter Futures Initiative	\$162,047.00
Department: 45574 NCBH-Mental Health Task Force	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: NCBH-Mental Health Task Force	\$0.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

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
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	\$75,480.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Targeted Safety Support Funds	\$75,480.00
Department: 45681 State Match	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$61,692.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: State Match	\$61,692.00
Department: 45683 BCA Administration	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$122,523.00
Department Total: BCA Administration	\$122,523.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

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
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	\$6,701.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Capacity Building Funds	\$6,701.00
Department: 45950 HHS OWNED CARS	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: HHS OWNED CARS	\$0.00
Department: 45970 TITLE IV-E LEGAL CLIENT REP	
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: TITLE IV-E LEGAL CLIENT REP	\$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

# Annual Budget by Organization Report

## Detail

2024 Finance

---

Department: 59220 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals</b>	<b>\$5,629,242.00</b>
<b>Expenditures</b>	
Department: 44075 NWS Beginning Balance	
50000 - Expenses	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 44076 E.S.S. Allocation	
50000 - Expenses	\$332,554.00
Department Total: E.S.S. Allocation	\$332,554.00
Department: 44095 Fraud Investigation	
50000 - Expenses	\$0.00
Department Total: Fraud Investigation	\$0.00
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

# Annual Budget by Organization Report

## Detail

2024 Finance

---

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
Department: 44833 WHEAP General Operations	
50000 - Expenses	\$0.00
Department Total: WHEAP General Operations	\$0.00
Department: 44851 Child Care Program Operation	
50000 - Expenses	\$30,651.00
Department Total: Child Care Program Operation	\$30,651.00
Department: 44852 Child Care Administration	
50000 - Expenses	\$3,880.00
Department Total: Child Care Administration	\$3,880.00
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

# Annual Budget by Organization Report

## Detail

**2024 Finance**

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	\$1,328,528.00
Department Total: Comprehensive Community Services	
\$1,328,528.00	
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	\$23,000.00
Department Total: Children's LTS Physically Disabl	
\$23,000.00	
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	\$310,642.00
Department Total: Youth Aids-Community	
\$310,642.00	

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 45162 Youth Aids-Corrections	
50000 - Expenses	\$0.00
Department Total: Youth Aids-Corrections	\$0.00
Department: 45195 AODA Allcoations	
50000 - Expenses	\$1,796.00
Department Total: AODA Allcoations	\$1,796.00
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	\$46,916.00
Department Total: Adult Protective Service	\$46,916.00
Department: 45314 ARPA (Covid) - APS-Elder Abuse	
50000 - Expenses	\$0.00
Department Total: ARPA (Covid) - APS-Elder Abuse	\$0.00
Department: 45323 Sub Care Expenses CCI/GH/F	
50000 - Expenses	\$0.00
Department Total: Sub Care Expenses CCI/GH/F	\$0.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

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
Department: 45377 Kinship Care Benefit		
50000 - Expenses		\$81,000.00
Department Total: Kinship Care Benefit		
		\$81,000.00
Department: 45380 Kinship Care Assessment		
50000 - Expenses		\$8,100.00
Department Total: Kinship Care Assessment		
		\$8,100.00
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		\$107,021.00
Department Total: Youth Diversion Program		
		\$107,021.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 45390 Drug Free Communities	
50000 - Expenses	\$185,028.00
Department Total: Drug Free Communities	\$185,028.00
Department: 45391 Partnership 2 Success	
50000 - Expenses	\$0.00
Department Total: Partnership 2 Success	\$0.00
Department: 45393 Youth Justice Innovation	
50000 - Expenses	\$0.00
Department Total: Youth Justice Innovation	\$0.00
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
Department: 45420 CLTS DD Autism	
50000 - Expenses	\$15,000.00
Department Total: CLTS DD Autism	\$15,000.00
Department: 45428 CLTS DD	
50000 - Expenses	\$250,000.00
Department Total: CLTS DD	\$250,000.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

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	\$79,400.00
Department Total: CLTS MH	\$79,400.00
Department: 45477 CIP II MFP	
50000 - Expenses	\$0.00
Department Total: CIP II MFP	\$0.00
Department: 45516 Community Mental Health Programs	
50000 - Expenses	\$151,322.00
Department Total: Community Mental Health Programs	\$151,322.00
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	\$64,544.00
Department Total: Integrated Services Project	\$64,544.00
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	\$120,701.00
Department Total: Birth to Three Initiative	\$120,701.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 45561 Basic County Allocation	
50000 - Expenses	\$1,033,661.00
Department Total: Basic County Allocation	\$1,033,661.00
Department: 45562 Basic County Allocation FS	
50000 - Expenses	\$945,444.00
Department Total: Basic County Allocation FS	\$945,444.00
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	\$10,596.00
Department Total: Mental Health Block Grant	\$10,596.00
Department: 45570 AODA Block Grant	
50000 - Expenses	\$35,948.00
Department Total: AODA Block Grant	\$35,948.00
Department: 45571 IMD OBRA NH Relocation	
50000 - Expenses	\$0.00
Department Total: IMD OBRA NH Relocation	\$0.00
Department: 45572 Marshfield Clinic Mini Grants	
50000 - Expenses	\$0.00
Department Total: Marshfield Clinic Mini Grants	\$0.00
Department: 45573 Brighter Futures Initiative	
50000 - Expenses	\$115,795.00
Department Total: Brighter Futures Initiative	\$115,795.00
Department: 45574 NCBH-Mental Health Task Force	
50000 - Expenses	\$0.00
Department Total: NCBH-Mental Health Task Force	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

---

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	\$30,000.00
Department Total: Targeted Safety Support Funds	\$30,000.00
Department: 45681 State Match	
50000 - Expenses	\$0.00
Department Total: State Match	\$0.00
Department: 45683 BCA Administration	
50000 - Expenses	\$234,417.00
Department Total: BCA Administration	\$234,417.00
Department: 45881 Early Intervention	
50000 - Expenses	\$0.00
Department Total: Early Intervention	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

Department: 45900 Elder Abuse Grant		
50000 - Expenses		\$9,950.00
Department Total: Elder Abuse Grant		\$9,950.00
Department: 45902 Kinship Penalty County		
50000 - Expenses		\$0.00
Department Total: Kinship Penalty County		\$0.00
Department: 45916 Capacity Building Funds		
50000 - Expenses		\$6,701.00
Department Total: Capacity Building Funds		\$6,701.00
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: 45970 TITLE IV-E LEGAL CLIENT REP		
50000 - Expenses		\$0.00
Department Total: TITLE IV-E LEGAL CLIENT REP		\$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:		\$5,629,242.00
Expenditure Totals		\$5,629,242.00
<b>Fund Total: Health &amp; Human Services</b>		<b>\$0.00</b>

# Annual Budget by Organization Report

## Detail

2024 Finance

**Fund: 231 Opiod Settlement**

Revenue

Department: 45955 OPIOD SETTLEMENT	
43000 - Intergovernmental Revenue	\$0.00
Department Total: OPIOD SETTLEMENT	\$0.00
<b>Revenue Totals</b>	<b>\$0.00</b>

Expenditures

Department: 45955 OPIOD SETTLEMENT	
50000 - Expenses	\$0.00
Department Total: OPIOD SETTLEMENT	\$0.00

Revenue Totals: \$0.00

Expenditure Totals \$0.00

**Fund Total: Opiod Settlement \$0.00**

**Fund: 235 UOA/ADRC Combined begin 2023**

Revenue

Department: 54600 ADRC Overhead	
41000 - Taxes	\$9,917.00
43000 - Intergovernmental Revenue	\$19,786.00
46000 - Public Charges for Service	\$74,375.00
48000 - Miscellaneous Revenues	\$80,234.00
49000 - Other Financing Sources	\$0.00
Department Total: ADRC Overhead	\$184,312.00

Department: 54610 ADRC Information & Assistance	
41000 - Taxes	\$66,062.00
43000 - Intergovernmental Revenue	\$53,914.00
46000 - Public Charges for Service	\$83,641.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: ADRC Information & Assistance	\$203,617.00

Department: 54620 Disability Benefit Specialist	
41000 - Taxes	\$39,844.00
43000 - Intergovernmental Revenue	\$16,926.00
46000 - Public Charges for Service	\$39,675.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Disability Benefit Specialist	\$96,445.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 54625 Dementia Care Specialist	
41000 - Taxes	\$2,914.00
43000 - Intergovernmental Revenue	\$50,532.00
46000 - Public Charges for Service	\$37,460.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Dementia Care Specialist	\$90,906.00
Department: 54630 Elderly Benefit Specialist	
41000 - Taxes	\$17,341.00
43000 - Intergovernmental Revenue	\$42,389.00
46000 - Public Charges for Service	\$41,612.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Elderly Benefit Specialist	\$101,342.00
Department: 54640 SHIP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$5,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: SHIP	\$5,000.00
Department: 54660 Healthy Brains	
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: Healthy Brains	\$0.00
Department: 59224 Interfund Transfer	
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: Interfund Transfer	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 59240 Interfund Transfer	
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: Interfund Transfer	\$0.00
Department: 61110 County Administration	
41000 - Taxes	\$63,922.00
43000 - Intergovernmental Revenue	\$30,553.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Administration	\$94,475.00
Department: 61200 Preventative Health	
41000 - Taxes	\$425.00
43000 - Intergovernmental Revenue	\$4,466.00
46000 - Public Charges for Service	\$300.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Preventative Health	\$5,191.00
Department: 61500 Family Caregiver Support Program	
41000 - Taxes	\$4,136.00
43000 - Intergovernmental Revenue	\$17,132.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Caregiver Support Program	\$21,268.00
Department: 61600 Alzheimer's Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$11,722.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Alzheimer's Program	\$11,722.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 61810 Home Chore	
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: Home Chore	\$0.00
Department: 62150 Transportation-53.10	
41000 - Taxes	\$15,682.00
43000 - Intergovernmental Revenue	\$73,100.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Transportation-53.10	\$88,782.00
Department: 62160 Transportation-85.21	
41000 - Taxes	\$54,422.00
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-85.21	\$147,286.00
Department: 62555 Home Delivered Meal-County	
41000 - Taxes	\$210,324.00
43000 - Intergovernmental Revenue	\$66,934.00
46000 - Public Charges for Service	\$105,400.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$65,981.00
Department Total: Home Delivered Meal-County	\$448,639.00
Department: 63101 Birchwood Center	
41000 - Taxes	\$5,447.00
43000 - Intergovernmental Revenue	\$27,811.00
46000 - Public Charges for Service	\$6,850.00
48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$0.00
Department Total: Birchwood Center	\$40,739.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 64101 Minong Center	
41000 - Taxes	\$15,119.00
43000 - Intergovernmental Revenue	\$21,294.00
46000 - Public Charges for Service	\$7,500.00
48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$895.00
Department Total: Minong Center	\$45,439.00
Department: 65101 Shell Lake Center	
41000 - Taxes	\$8,417.00
43000 - Intergovernmental Revenue	\$20,641.00
46000 - Public Charges for Service	\$5,700.00
48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$0.00
Department Total: Shell Lake Center	\$35,389.00
Department: 66101 Spooner Center	
41000 - Taxes	\$4,436.00
43000 - Intergovernmental Revenue	\$19,766.00
46000 - Public Charges for Service	\$7,000.00
48000 - Miscellaneous Revenues	\$632.00
49000 - Other Financing Sources	\$12,513.00
Department Total: Spooner Center	\$44,347.00
Department: 68101 MIPPA	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$1,402.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: MIPPA	\$1,402.00
Department: 69101 MISCELLANEOUS GRANTS	
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	\$19,052.00
Department Total: MISCELLANEOUS GRANTS	\$19,052.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 69105 Farmers to Families	
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: Farmers to Families	\$0.00
Department: 69110 SSC-Annex Building Upgrade	
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: SSC-Annex Building Upgrade	\$0.00
<b>Revenue Totals</b>	<b>\$1,685,353.00</b>
<b>Expenditures</b>	
Department: 54600 ADRC Overhead	
50000 - Expenses	\$184,312.00
Department Total: ADRC Overhead	\$184,312.00
Department: 54610 ADRC Information & Assistance	
50000 - Expenses	\$203,617.00
Department Total: ADRC Information & Assistance	\$203,617.00
Department: 54620 Disability Benefit Specialist	
50000 - Expenses	\$96,445.00
Department Total: Disability Benefit Specialist	\$96,445.00
Department: 54625 Dementia Care Specialist	
50000 - Expenses	\$90,906.00
Department Total: Dementia Care Specialist	\$90,906.00
Department: 54630 Elderly Benefit Specialist	
50000 - Expenses	\$101,342.00
Department Total: Elderly Benefit Specialist	\$101,342.00
Department: 54640 SHIP	
50000 - Expenses	\$5,000.00
Department Total: SHIP	\$5,000.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 54660 Healthy Brains	
50000 - Expenses	\$0.00
Department Total: Healthy Brains	
\$0.00	
Department: 59224 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	
\$0.00	
Department: 59240 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	
\$0.00	
Department: 61110 County Administration	
50000 - Expenses	\$94,475.00
Department Total: County Administration	
\$94,475.00	
Department: 61200 Preventative Health	
50000 - Expenses	\$5,191.00
Department Total: Preventative Health	
\$5,191.00	
Department: 61500 Family Caregiver Support Program	
50000 - Expenses	\$21,268.00
Department Total: Family Caregiver Support Program	
\$21,268.00	
Department: 61600 Alzheimer's Program	
50000 - Expenses	\$11,722.00
Department Total: Alzheimer's Program	
\$11,722.00	
Department: 61810 Home Chore	
50000 - Expenses	\$0.00
Department Total: Home Chore	
\$0.00	
Department: 62150 Transportation-53.10	
50000 - Expenses	\$88,782.00
Department Total: Transportation-53.10	
\$88,782.00	
Department: 62160 Transportation-85.21	
50000 - Expenses	\$147,286.00
Department Total: Transportation-85.21	
\$147,286.00	
Department: 62555 Home Delivered Meal-County	
50000 - Expenses	\$448,639.00
Department Total: Home Delivered Meal-County	
\$448,639.00	

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 63101 Birchwood Center	
50000 - Expenses	\$40,739.00
Department Total: Birchwood Center	\$40,739.00
Department: 64101 Minong Center	
50000 - Expenses	\$45,439.00
Department Total: Minong Center	\$45,439.00
Department: 65101 Shell Lake Center	
50000 - Expenses	\$35,389.00
Department Total: Shell Lake Center	\$35,389.00
Department: 66101 Spooner Center	
50000 - Expenses	\$44,347.00
Department Total: Spooner Center	\$44,347.00
Department: 68101 MIPPA	
50000 - Expenses	\$1,402.00
Department Total: MIPPA	\$1,402.00
Department: 69101 MISCELLANEOUS GRANTS	
50000 - Expenses	\$19,052.00
Department Total: MISCELLANEOUS GRANTS	\$19,052.00
Department: 69105 Farmers to Families	
50000 - Expenses	\$0.00
Department Total: Farmers to Families	\$0.00
Department: 69110 SSC-Annex Building Upgrade	
50000 - Expenses	\$0.00
Department Total: SSC-Annex Building Upgrade	\$0.00
<b>Revenue Totals:</b>	<b>\$1,685,353.00</b>
<b>Expenditure Totals</b>	<b>\$1,685,353.00</b>
<b>Fund Total: UOA/ADRC Combined begin 2023</b>	<b>\$0.00</b>
<b>Fund: 241 CDBG Program</b>	
<b>Revenue</b>	
Department: 56501 Community Development Block Gran	
48000 - Miscellaneous Revenues	\$23,000.00
Department Total: Community Development Block Gran	\$23,000.00
<b>Revenue Totals</b>	<b>\$23,000.00</b>

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Expenditures

Department: 56501 Community Development Block Gran	
50000 - Expenses	\$23,000.00
Department Total: Community Development Block Gran	\$23,000.00

Revenue Totals: \$23,000.00

Expenditure Totals \$23,000.00

Fund Total: CDBG Program \$0.00

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	\$245,386.00
48000 - Miscellaneous Revenues	\$100,000.00
49000 - Other Financing Sources	\$35,000.00
Department Total: County Parks	\$380,386.00

Department: 55310 ATV Trails	
43000 - Intergovernmental Revenue	\$331,510.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: ATV Trails	\$331,510.00

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	\$200,790.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

48000 - Miscellaneous Revenues	\$0.00
Department Total: Snow Trails	\$200,790.00
Department: 55441 Dams - Forestry	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Dams - Forestry	\$0.00
Department: 56100 County Forest Land Developed	
43000 - Intergovernmental Revenue	\$107,842.00
46000 - Public Charges for Service	\$2,300,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Forest Land Developed	\$2,407,842.00
Department: 56105 Forestry Building Project	
48000 - Miscellaneous Revenues	\$56,660.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Building Project	\$56,660.00
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	\$0.00
Department Total: County Forest Roads	\$33,671.00
Department: 56930 Forestry Aid	
43000 - Intergovernmental Revenue	\$74,737.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

---

48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Aid	\$74,737.00
Department: 56960 Fish and Game Projects	
41000 - Taxes	\$0.00
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	\$7,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Habitat Development	\$7,000.00
Department: 59221 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$3,502,596.00</b>
<b>Expenditures</b>	
Department: 53410 County Fire Lanes	
50000 - Expenses	\$10,000.00
Department Total: County Fire Lanes	\$10,000.00
Department: 55200 County Parks	
50000 - Expenses	\$380,386.00
Department Total: County Parks	\$380,386.00
Department: 55300 Welsh Lake Project	
50000 - Expenses	\$0.00
Department Total: Welsh Lake Project	\$0.00
Department: 55310 ATV Trails	
50000 - Expenses	\$331,510.00
Department Total: ATV Trails	\$331,510.00
Department: 55350 Totogatic Park Pavillion	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Pavillion	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

---

Department: 55370 Totogatic Park Expansion Project	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Expansion Project	\$0.00
Department: 55440 Snow Trails	
50000 - Expenses	\$200,790.00
Department Total: Snow Trails	\$200,790.00
Department: 55441 Dams - Forestry	
50000 - Expenses	\$0.00
Department Total: Dams - Forestry	\$0.00
Department: 56100 County Forest Land Developed	
50000 - Expenses	\$1,311,180.00
Department Total: County Forest Land Developed	\$1,311,180.00
Department: 56105 Forestry Building Project	
50000 - Expenses	\$56,660.00
Department Total: Forestry Building Project	\$56,660.00
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	\$33,671.00
Department Total: County Forest Roads	\$33,671.00
Department: 56930 Forestry Aid	
50000 - Expenses	\$74,737.00
Department Total: Forestry Aid	\$74,737.00
Department: 56960 Fish and Game Projects	
50000 - Expenses	\$0.00
Department Total: Fish and Game Projects	\$0.00
Department: 56961 Habitat Development	
50000 - Expenses	\$7,000.00
Department Total: Habitat Development	\$7,000.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 59221 Interfund Transfer	
50000 - Expenses	\$1,096,662.00
Department Total: Interfund Transfer	\$1,096,662.00
<b>Revenue Totals:</b>	\$3,502,596.00
<b>Expenditure Totals</b>	\$3,502,596.00
<b>Fund Total: Forestry Department</b>	\$0.00
<b>Fund: 251 Forestry Capital Equipment</b>	
<b>Revenue</b>	
Department: 56965 Forestry Capital Equipment	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$28,135.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Capital Equipment	\$28,135.00
Department: 59219 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals</b>	\$28,135.00
<b>Expenditures</b>	
Department: 56965 Forestry Capital Equipment	
50000 - Expenses	\$0.00
Department Total: Forestry Capital Equipment	\$0.00
Department: 59219 Interfund Transfers	
50000 - Expenses	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals:</b>	\$28,135.00
<b>Expenditure Totals</b>	\$0.00
<b>Fund Total: Forestry Capital Equipment</b>	\$28,135.00
<b>Fund: 252 Carbon Credits Forestry</b>	
<b>Revenue</b>	
Department: 55442 CARBON CREDITS FORESTRY	
46000 - Public Charges for Service	\$0.00
Department Total: CARBON CREDITS FORESTRY	\$0.00
<b>Revenue Totals</b>	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

<b>Expenditures</b>	
Department: 55442 CARBON CREDITS FORESTRY	
50000 - Expenses	\$0.00
Department Total: CARBON CREDITS FORESTRY	\$0.00
<b>Revenue Totals:</b>	\$0.00
<b>Expenditure Totals</b>	\$0.00
<b>Fund Total: Carbon Credits Forestry</b>	\$0.00
<b>Fund: 270 Wildlife Damage Fund</b>	
<b>Revenue</b>	
Department: 56190 Wildlife Damage	
43000 - Intergovernmental Revenue	\$41,350.00
Department Total: Wildlife Damage	\$41,350.00
<b>Revenue Totals</b>	\$41,350.00
<b>Expenditures</b>	
Department: 56190 Wildlife Damage	
50000 - Expenses	\$41,350.00
Department Total: Wildlife Damage	\$41,350.00
<b>Revenue Totals:</b>	\$41,350.00
<b>Expenditure Totals</b>	\$41,350.00
<b>Fund Total: Wildlife Damage Fund</b>	\$0.00
<b>Fund: 275 Animal Control Fund</b>	
<b>Revenue</b>	
Department: 54120 Animal Control	
41000 - Taxes	\$82,115.00
44000 - Licenses & Permits	\$15,000.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$2,500.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Animal Control	\$99,615.00
Department: 54121 INACTIVE	
44000 - Licenses & Permits	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: INACTIVE	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Department: 59238 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	\$99,615.00
<b>Expenditures</b>	
Department: 54120 Animal Control	
50000 - Expenses	\$99,615.00
Department Total: Animal Control	\$99,615.00
Department: 54121 INACTIVE	
50000 - Expenses	\$0.00
Department Total: INACTIVE	\$0.00
<b>Revenue Totals:</b>	\$99,615.00
<b>Expenditure Totals</b>	\$99,615.00
<b>Fund Total: Animal Control Fund</b>	\$0.00
<b>Fund: 288 Development Fund</b>	
<b>Revenue</b>	
Department: 56705 Development Fund	
48000 - Miscellaneous Revenues	\$25,248.00
49000 - Other Financing Sources	\$203,000.00
Department Total: Development Fund	\$228,248.00
Department: 59236 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	\$228,248.00
<b>Expenditures</b>	
Department: 56705 Development Fund	
50000 - Expenses	\$0.00
Department Total: Development Fund	\$0.00
Department: 59236 Interfund Transfer	
50000 - Expenses	\$203,000.00
Department Total: Interfund Transfer	\$203,000.00
<b>Revenue Totals:</b>	\$228,248.00
<b>Expenditure Totals</b>	\$203,000.00
<b>Fund Total: Development Fund</b>	\$25,248.00

# Annual Budget by Organization Report

## Detail

2024 Finance

**Fund: 290 Recycling Fund (Co Solid Waste)**

**Revenue**

Department: 53635 Recycling Fund	
43000 - Intergovernmental Revenue	\$84,000.00
Department Total: Recycling Fund	\$84,000.00
Department: 53636 White Goods Cleanup	
48000 - Miscellaneous Revenues	\$190,000.00
Department Total: White Goods Cleanup	\$190,000.00
Department: 59241 Interfund Transfer	
49000 - Other Financing Sources	\$32,549.00
Department Total: Interfund Transfer	\$32,549.00
<b>Revenue Totals</b>	<b>\$306,549.00</b>

**Expenditures**

Department: 53635 Recycling Fund	
50000 - Expenses	\$84,000.00
Department Total: Recycling Fund	\$84,000.00
Department: 53636 White Goods Cleanup	
50000 - Expenses	\$47,000.00
Department Total: White Goods Cleanup	\$47,000.00
Department: 59241 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	<b>\$306,549.00</b>
<b>Expenditure Totals</b>	<b>\$131,000.00</b>
<b>Fund Total: Recycling Fund (Co Solid Waste)</b>	<b>\$175,549.00</b>

**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
<b>Revenue Totals</b>	<b>\$59,000.00</b>

# Annual Budget by Organization Report

## Detail

2024 Finance

---

**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
<b>Revenue Totals:</b>	\$59,000.00
<b>Expenditure Totals</b>	\$59,000.00
<b>Fund Total: County Land Sale Fund</b>	\$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
<b>Revenue Totals</b>	\$14,000.00

**Expenditures**

Department: 52710 Jail Assessment Fee Program	
50000 - Expenses	\$14,000.00
Department Total: Jail Assessment Fee Program	\$14,000.00
<b>Revenue Totals:</b>	\$14,000.00
<b>Expenditure Totals</b>	\$14,000.00
<b>Fund Total: Jail Assessment Fee Fund</b>	\$0.00

**Fund: 294 Sheriff Special Acitivity Fund**

**Revenue**

Department: 52190 Sheriff Special Funding Program	
46000 - Public Charges for Service	\$7,500.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$20,000.00
Department Total: Sheriff Special Funding Program	\$27,500.00
<b>Revenue Totals</b>	\$27,500.00

# Annual Budget by Organization Report

## Detail

2024 Finance

<b>Expenditures</b>	
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
<b>Revenue Totals:</b>	\$27,500.00
<b>Expenditure Totals</b>	\$27,500.00
<b>Fund Total: Sheriff Special Acitvity Fund</b>	\$0.00
<b>Fund: 295 E &amp; S Impact Fund</b>	
<b>Revenue</b>	
Department: 53640 E & S Impact Fund	
48000 - Miscellaneous Revenues	\$97,700.00
Department Total: E & S Impact Fund	\$97,700.00
Department: 59230 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	\$97,700.00
<b>Expenditures</b>	
Department: 53640 E & S Impact Fund	
50000 - Expenses	\$88,000.00
Department Total: E & S Impact Fund	\$88,000.00
<b>Revenue Totals:</b>	\$97,700.00
<b>Expenditure Totals</b>	\$88,000.00
<b>Fund Total: E &amp; S Impact Fund</b>	\$9,700.00
<b>Fund: 296 CTH"D" Construction Fund</b>	
<b>Revenue</b>	
Department: 53645 CTH "D" Fund	
48000 - Miscellaneous Revenues	\$4,300.00
49000 - Other Financing Sources	\$0.00
Department Total: CTH "D" Fund	\$4,300.00
<b>Revenue Totals</b>	\$4,300.00

# Annual Budget by Organization Report

## Detail

2024 Finance

**Expenditures**

Department: 53645 CTH "D" Fund	
50000 - Expenses	\$4,300.00
Department Total: CTH "D" Fund	\$4,300.00
<b>Revenue Totals:</b>	\$4,300.00
<b>Expenditure Totals</b>	\$4,300.00
<b>Fund Total: CTH"D" Construction Fund</b>	\$0.00

**Fund: 297 Solid Waste General Fund (LMC)**

**Revenue**

Department: 53646 Solid Waste General Fund	
48000 - Miscellaneous Revenues	\$85,000.00
Department Total: Solid Waste General Fund	\$85,000.00
<b>Revenue Totals</b>	\$85,000.00

**Expenditures**

Department: 53646 Solid Waste General Fund	
50000 - Expenses	\$52,583.00
Department Total: Solid Waste General Fund	\$52,583.00
Department: 59232 Interfund Transfer	
50000 - Expenses	\$32,417.00
Department Total: Interfund Transfer	\$32,417.00
<b>Revenue Totals:</b>	\$85,000.00
<b>Expenditure Totals</b>	\$85,000.00
<b>Fund Total: Solid Waste General Fund (LMC)</b>	\$0.00

**Fund: 301 Debt Service Fund**

**Revenue**

Department: 58000 Debt Service-Government Center	
41000 - Taxes	\$1,075,000.00
49000 - Other Financing Sources	\$65,881.00
Department Total: Debt Service-Government Center	\$1,140,881.00
Department: 58001 INACTIVE Highway Shop 2021 COMPL	
41000 - Taxes	\$0.00
Department Total: INACTIVE Highway Shop 2021 COMPL	\$0.00
Department: 58003 INACTIVE Debt Service-BCPL	
41000 - Taxes	\$0.00

# Annual Budget by Organization Report

## Detail

**2024 Finance**

49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Debt Service-BCPL	\$0.00
Department: 59226 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$1,140,881.00</b>
<b>Expenditures</b>	
Department: 58000 Debt Service-Government Center	
50000 - Expenses	\$1,140,881.00
Department Total: Debt Service-Government Center	\$1,140,881.00
Department: 58001 INACTIVE Highway Shop 2021 COMPL	
50000 - Expenses	\$0.00
Department Total: INACTIVE Highway Shop 2021 COMPL	\$0.00
Department: 58003 INACTIVE Debt Service-BCPL	
50000 - Expenses	\$0.00
Department Total: INACTIVE Debt Service-BCPL	\$0.00
Department: 59226 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	<b>\$1,140,881.00</b>
<b>Expenditure Totals</b>	<b>\$1,140,881.00</b>
<b>Fund Total: Debt Service Fund</b>	<b>\$0.00</b>
<b>Fund: 302 Sick Leave Liability Fund</b>	
<b>Revenue</b>	
Department: 59234 Interfund Transfer	
49000 - Other Financing Sources	\$100,000.00
Department Total: Interfund Transfer	\$100,000.00
<b>Revenue Totals</b>	<b>\$100,000.00</b>

# Annual Budget by Organization Report

## Detail

2024 Finance

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	\$100,000.00
Department Total: Interfund Transfer	\$100,000.00

Revenue Totals: \$100,000.00

Expenditure Totals \$100,000.00

Fund Total: Sick Leave Liability Fund \$0.00

Fund: 400 Capital Projects

Revenue

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

Department: 57141 General Public Buildings	
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$8,220.00
49000 - Other Financing Sources	\$1,153,615.00
Department Total: General Public Buildings	\$1,161,835.00

Department: 57350 Highway & Transportation	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$373,276.00
Department Total: Highway & Transportation	\$373,276.00

Department: 57400 Communication Public Safety Proj	
49000 - Other Financing Sources	\$0.00
Department Total: Communication Public Safety Proj	\$0.00

Department: 59227 Interfund Transfer	
49000 - Other Financing Sources	\$1,397,736.00
Department Total: Interfund Transfer	\$1,397,736.00

Revenue Totals \$2,932,847.00

# Annual Budget by Organization Report

## Detail

2024 Finance

Expenditures

Department: 57107 INACTIVE 2006 G.O. Bond	
50000 - Expenses	\$0.00
Department Total: INACTIVE 2006 G.O. Bond	\$0.00
Department: 57141 General Public Buildings	
50000 - Expenses	\$538,847.00
Department Total: General Public Buildings	\$538,847.00
Department: 57350 Highway & Transportation	
50000 - Expenses	\$2,394,000.00
Department Total: Highway & Transportation	\$2,394,000.00
Department: 57400 Communication Public Safety Proj	
50000 - Expenses	\$0.00
Department Total: Communication Public Safety Proj	\$0.00
Department: 59227 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00

Revenue Totals: \$2,932,847.00

Expenditure Totals \$2,932,847.00

Fund Total: Capital Projects \$0.00

Fund: 405 Government Center Cap Project

Revenue

Department: 57500 Government Building Project	
49000 - Other Financing Sources	\$0.00
Department Total: Government Building Project	\$0.00
Department: 59227 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00

Revenue Totals \$0.00

Expenditures

Department: 57500 Government Building Project	
50000 - Expenses	\$0.00
Department Total: Government Building Project	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 59227 Interfund Transfer	
50000 - Expenses	\$301,074.00
Department Total: Interfund Transfer	\$301,074.00
<b>Revenue Totals:</b>	\$0.00
<b>Expenditure Totals</b>	\$301,074.00
<b>Fund Total: Government Center Cap Project</b>	(\$301,074.00)
<b>Fund: 450 American Rescue Plan Act (ARPA)</b>	
<b>Revenue</b>	
Department: 57600 ARPA	
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: ARPA	\$0.00
<b>Revenue Totals</b>	\$0.00
<b>Expenditures</b>	
Department: 57600 ARPA	
50000 - Expenses	\$0.00
Department Total: ARPA	\$0.00
<b>Revenue Totals:</b>	\$0.00
<b>Expenditure Totals</b>	\$0.00
<b>Fund Total: American Rescue Plan Act (ARPA)</b>	\$0.00
<b>Fund: 705 Highway Department Fund</b>	
<b>Revenue</b>	
Department: 53110 Highway Administration	
41000 - Taxes	\$395,357.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$1,500.00
47000 - Intergovernmental Charges - Services	\$82,563.00
48000 - Miscellaneous Revenues	\$2,000.00
Department Total: Highway Administration	\$481,420.00
Department: 53111 Specific Field Related	
41000 - Taxes	\$1,225.00
Department Total: Specific Field Related	\$1,225.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 53112 General Site Safety	
41000 - Taxes	\$18,077.00
Department Total: General Site Safety	\$18,077.00
Department: 53182 Local Bridge Aids	
41000 - Taxes	\$77,267.00
49000 - Other Financing Sources	\$0.00
Department Total: Local Bridge Aids	\$77,267.00
Department: 53191 Patrol Superintendant	
41000 - Taxes	\$70,427.00
47000 - Intergovernmental Charges - Services	\$105,641.00
Department Total: Patrol Superintendant	\$176,068.00
Department: 53192 Radio Expense	
41000 - Taxes	\$1,400.00
47000 - Intergovernmental Charges - Services	\$3,000.00
Department Total: Radio Expense	\$4,400.00
Department: 53193 General Public Liability Ins	
41000 - Taxes	\$1,500.00
47000 - Intergovernmental Charges - Services	\$27,500.00
Department Total: General Public Liability Ins	\$29,000.00
Department: 53194 LRIP RELATED EXPENSES	
43000 - Intergovernmental Revenue	\$0.00
Department Total: LRIP RELATED EXPENSES	\$0.00
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	\$8,500.00
Department Total: Operation of Shop	\$8,500.00
Department: 53240 Operation of Machinery	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Operation of Machinery	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

---

Department: 53242 Equipment Outlay	
41000 - Taxes	\$446,135.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$44,200.00
49000 - Other Financing Sources	\$958,563.00
Department Total: Equipment Outlay	\$1,448,898.00
Department: 53250 Pit & Quarry Operations	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Pit & Quarry Operations	\$0.00
Department: 53270 Building & Grounds	
48000 - Miscellaneous Revenues	\$2,800.00
49000 - Other Financing Sources	\$0.00
Department Total: Building & Grounds	\$2,800.00
Department: 53310 CHS Maintenance	
41000 - Taxes	\$377,958.00
43000 - Intergovernmental Revenue	\$1,325,000.00
46000 - Public Charges for Service	\$40,000.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$500.00
49000 - Other Financing Sources	\$500,000.00
Department Total: CHS Maintenance	\$2,243,458.00
Department: 53311 CTHS Winter Maintenance	
41000 - Taxes	\$600,000.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: CTHS Winter Maintenance	\$600,000.00
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

### 2024 Finance

Department: 53314 Dam Maintainance - Hwy	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$55,145.00
Department Total: Dam Maintainance - Hwy	\$55,145.00
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	\$1,880,707.00
Department Total: Section 2 (Hwy 63-South)	\$1,880,707.00
Department: 53322 State (PBM) Performance Based	
47000 - Intergovernmental Charges - Services	\$195,000.00
Department Total: State (PBM) Performance Based	\$195,000.00
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

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 53326 Section 4 (Hwy 53-North)		
47000 - Intergovernmental Charges - Services		\$0.00
Department Total: Section 4 (Hwy 53-North)		\$0.00
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	\$1,356,193.00	
Department Total: Other Local Governments	\$1,356,193.00	
Department: 53331 Local Government Bridges		
47000 - Intergovernmental Charges - Services	\$38,932.00	
Department Total: Local Government Bridges	\$38,932.00	
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	\$8,621.00	
Department Total: Highway Work-Other Governments	\$8,621.00	
Department: 53430 Highway Expenditure-Other Govt		
47000 - Intergovernmental Charges - Services	\$4,971.00	
Department Total: Highway Expenditure-Other Govt	\$4,971.00	
Department: 53440 Highway Expenditure-County Dept		
47000 - Intergovernmental Charges - Services	\$404,838.00	
Department Total: Highway Expenditure-County Dept	\$404,838.00	

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 53442 Highway Expenditure-Other Co/Tn	
47000 - Intergovernmental Charges - Services	\$254,433.00
Department Total: Highway Expenditure-Other Co/Tn	\$254,433.00
Department: 53460 Highway Expenditure-Non Govt	
47000 - Intergovernmental Charges - Services	\$5,000.00
Department Total: Highway Expenditure-Non Govt	\$5,000.00
Department: 59233 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$11,283,953.00</b>
<b>Expenditures</b>	
50000 - Expenses	\$0.00
Department: 53110 Highway Administration	
50000 - Expenses	\$481,420.00
Department Total: Highway Administration	\$481,420.00
Department: 53111 Specific Field Related	
50000 - Expenses	\$1,225.00
Department Total: Specific Field Related	\$1,225.00
Department: 53112 General Site Safety	
50000 - Expenses	\$18,077.00
Department Total: General Site Safety	\$18,077.00
Department: 53182 Local Bridge Aids	
50000 - Expenses	\$77,267.00
Department Total: Local Bridge Aids	\$77,267.00
Department: 53191 Patrol Superintendant	
50000 - Expenses	\$176,068.00
Department Total: Patrol Superintendant	\$176,068.00
Department: 53192 Radio Expense	
50000 - Expenses	\$4,400.00
Department Total: Radio Expense	\$4,400.00
Department: 53193 General Public Liability Ins	
50000 - Expenses	\$29,000.00
Department Total: General Public Liability Ins	\$29,000.00

# Annual Budget by Organization Report

## Detail

2024 Finance

---

Department: 53194 LRIP RELATED EXPENSES	
50000 - Expenses	\$0.00
Department Total: LRIP RELATED EXPENSES	\$0.00
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	\$8,500.00
Department Total: Operation of Shop	\$8,500.00
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	\$1,448,898.00
Department Total: Equipment Outlay	\$1,448,898.00
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	\$2,800.00
Department Total: Building & Grounds	\$2,800.00
Department: 53290 Salt Brining Cost Pool	
50000 - Expenses	\$0.00
Department Total: Salt Brining Cost Pool	\$0.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 53310 CHS Maintenance	
50000 - Expenses	\$2,243,458.00
Department Total: CHS Maintenance	\$2,243,458.00
Department: 53311 CTHS Winter Maintenance	
50000 - Expenses	\$600,000.00
Department Total: CTHS Winter Maintenance	\$600,000.00
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
Department: 53314 Dam Maintainance - Hwy	
50000 - Expenses	\$55,145.00
Department Total: Dam Maintainance - Hwy	\$55,145.00
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	\$1,880,707.00
Department Total: Section 2 (Hwy 63-South)	\$1,880,707.00
Department: 53322 State (PBM) Performance Based	
50000 - Expenses	\$195,000.00
Department Total: State (PBM) Performance Based	\$195,000.00
Department: 53323 Miscellaneous State Charges	
50000 - Expenses	\$0.00
Department Total: Miscellaneous State Charges	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

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
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	\$1,356,193.00
Department Total: Other Local Governments	\$1,356,193.00
Department: 53331 Local Government Bridges	
50000 - Expenses	\$38,932.00
Department Total: Local Government Bridges	\$38,932.00
Department: 53350 Highway-FEMA/Disaster	
50000 - Expenses	\$0.00
Department Total: Highway-FEMA/Disaster	\$0.00
Department: 53420 Highway Work-Other Governments	
50000 - Expenses	\$8,621.00
Department Total: Highway Work-Other Governments	\$8,621.00
Department: 53430 Highway Expenditure-Other Govt	
50000 - Expenses	\$4,971.00
Department Total: Highway Expenditure-Other Govt	\$4,971.00

# Annual Budget by Organization Report

## Detail

### 2024 Finance

Department: 53440 Highway Expenditure-County Dept	
50000 - Expenses	\$404,838.00
Department Total: Highway Expenditure-County Dept	\$404,838.00
Department: 53442 Highway Expenditure-Other Co/Tn	
50000 - Expenses	\$254,433.00
Department Total: Highway Expenditure-Other Co/Tn	\$254,433.00
Department: 53460 Highway Expenditure-Non Govt	
50000 - Expenses	\$5,000.00
Department Total: Highway Expenditure-Non Govt	\$5,000.00
Department: 59233 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	\$11,283,953.00
<b>Expenditure Totals</b>	\$11,283,953.00
<b>Fund Total: Highway Department Fund</b>	\$0.00
<b>Fund: 710 Copy Machine Fund</b>	
<b>Revenue</b>	
Department: 51560 Copy Machine	
47000 - Intergovernmental Charges - Services	\$2,000.00
Department Total: Copy Machine	\$2,000.00
<b>Revenue Totals</b>	\$2,000.00
<b>Expenditures</b>	
Department: 51560 Copy Machine	
50000 - Expenses	\$2,000.00
Department Total: Copy Machine	\$2,000.00
Department: 59239 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	\$2,000.00
<b>Expenditure Totals</b>	\$2,000.00
<b>Fund Total: Copy Machine Fund</b>	\$0.00

# Annual Budget by Organization Report

## Detail

2024 Finance

**Fund: 805 HR Rep Payee Fund**

<b>Revenue</b>	
Department: 54140 Rep Payee Account	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Rep Payee Account	\$0.00
<b>Revenue Totals</b>	\$0.00

<b>Expenditures</b>	
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**

<b>Revenue</b>	
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:** \$40,075,768.00

**Expenditure Grand Totals:** \$40,267,650.00

**Net Grand Totals:** (\$191,882.00)