

# Annual Budget by Organization Report

## Detail

2025 Finance

**Fund: 100 General Fund**

Revenue

Department: 51100 County Board	
41000 - Taxes	\$100,911.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Board	\$100,911.00
Department: 51210 Judge	
41000 - Taxes	\$10,008.00
43000 - Intergovernmental Revenue	\$79,675.00
46000 - Public Charges for Service	\$91,500.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Judge	\$181,183.00
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	\$58,094.00
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	\$163,094.00
Department: 51220 Clerk of Courts	
41000 - Taxes	\$261,644.00
43000 - Intergovernmental Revenue	\$0.00
45000 - Fines, Forfeits & Penalties	\$84,000.00
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	\$375,644.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 51230 Register in Probate	
41000 - Taxes	(\$5,800.00)
46000 - Public Charges for Service	\$8,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Register in Probate	\$2,200.00
Department: 51240 Family Court Commissioner	
41000 - Taxes	\$36,040.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Court Commissioner	\$36,040.00
Department: 51270 Coroner	
41000 - Taxes	\$47,656.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$12,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Coroner	\$59,656.00
Department: 51310 District Attorney	
41000 - Taxes	\$302,721.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$800.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: District Attorney	\$303,521.00
Department: 51320 Corporation Counsel	
41000 - Taxes	\$220,908.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Corporation Counsel	\$220,908.00
Department: 51330 Victim Witness Program	
41000 - Taxes	\$58,503.00
43000 - Intergovernmental Revenue	\$45,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Victim Witness Program	\$103,503.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 51420 County Clerk	
41000 - Taxes	(\$295,636.00)
43000 - Intergovernmental Revenue	\$547,421.00
44000 - Licenses & Permits	\$6,000.00
48000 - Miscellaneous Revenues	\$30.00
49000 - Other Financing Sources	\$0.00
Department Total: County Clerk	\$257,815.00
Department: 51440 Elections	
41000 - Taxes	\$48,300.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$5,300.00
49000 - Other Financing Sources	\$0.00
Department Total: Elections	\$53,600.00
Department: 51450 Information Technology	
41000 - Taxes	\$622,043.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Information Technology	\$622,043.00
Department: 51452 IT Capital Equipment Fund	
41000 - Taxes	\$22,050.00
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	\$22,050.00
Department: 51490 Central Postage Account	
41000 - Taxes	\$26,200.00
48000 - Miscellaneous Revenues	\$1,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Central Postage Account	\$27,200.00
Department: 51492 Special Projects	
41000 - Taxes	\$1,810.00
43000 - Intergovernmental Revenue	\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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49000 - Other Financing Sources	\$0.00
Department Total: Special Projects	\$1,810.00
Department: 51494 HR/Personnel	
41000 - Taxes	\$372,905.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$5,000.00
49000 - Other Financing Sources	\$0.00
Department Total: HR/Personnel	\$377,905.00
Department: 51510 Finance Department	
41000 - Taxes	\$273,301.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Finance Department	\$273,301.00
Department: 51520 County Treasurer	
41000 - Taxes	(\$386,720.00)
43000 - Intergovernmental Revenue	\$45,000.00
45000 - Fines, Forfeits & Penalties	\$0.00
46000 - Public Charges for Service	\$300.00
47000 - Intergovernmental Charges - Services	\$27,000.00
48000 - Miscellaneous Revenues	\$640,000.00
49000 - Other Financing Sources	\$0.00
Department Total: County Treasurer	\$325,580.00
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	\$34,397.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$5,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Purchasing	\$39,397.00

# Annual Budget by Organization Report

## Detail

2025 Finance

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Department: 51600 Courthouse	
41000 - Taxes	\$387,163.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Courthouse	\$387,163.00
Department: 51601 Government Center Building	
41000 - Taxes	\$310,226.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Government Center Building	\$310,226.00
Department: 51602 Forestry Building	
41000 - Taxes	\$25,685.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Building	\$25,685.00
Department: 51603 Maintenance Shop	
41000 - Taxes	\$3,200.00
Department Total: Maintenance Shop	\$3,200.00
Department: 51610 INACTIVE Spooner Annex	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE 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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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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
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
41000 - Taxes	\$51,789.00
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Wayside	\$51,789.00
Department: 51660 Memorials	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
41000 - Taxes	\$81,227.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$122,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Register of Deeds	\$203,227.00
Department: 51720 Surveyor-Land Information	
41000 - Taxes	\$312,716.00
43000 - Intergovernmental Revenue	\$88,960.00
46000 - Public Charges for Service	\$40,250.00
48000 - Miscellaneous Revenues	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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49000 - Other Financing Sources	\$91,073.00
Department Total: Surveyor-Land Information	\$532,999.00
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	\$20,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Insurance (Property & Liability)	\$81,000.00
Department: 51939 Insurance (Health) Adjustment	
41000 - Taxes	(\$104,239.00)
Department Total: Insurance (Health) Adjustment	(\$104,239.00)
Department: 51981 Platbooks	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$3,000.00
49000 - Other Financing Sources	\$0.00
Department Total: Platbooks	\$3,000.00
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	(\$1,156,142.00)
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$1,156,142.00
Department Total: Contingency Account	\$0.00
Department: 52100 Sheriff Department	
41000 - Taxes	\$3,125,779.00
43000 - Intergovernmental Revenue	\$50,000.00
46000 - Public Charges for Service	\$16,000.00
47000 - Intergovernmental Charges - Services	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$35,500.00
49000 - Other Financing Sources	\$0.00
Department Total: Sheriff Department	\$3,227,279.00
Department: 52200 Fire Suppression	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$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	\$2,482,025.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$41,200.00
47000 - Intergovernmental Charges - Services	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Jail Account	\$2,523,225.00
Department: 52800 SRT	
41000 - Taxes	\$0.00
Department Total: SRT	\$0.00
Department: 52900 Highway Safety Program	
41000 - Taxes	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$1,000.00
Department Total: Highway Safety Program	\$1,000.00
Department: 52910 Emergency Government	
41000 - Taxes	\$83,998.00
43000 - Intergovernmental Revenue	\$35,195.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00



# Annual Budget by Organization Report

## Detail

**2025 Finance**

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49000 - Other Financing Sources	\$0.00
Department Total: Emergency Government	\$119,193.00
Department: 53510 Airport	
41000 - Taxes	\$13,700.00
49000 - Other Financing Sources	\$0.00
Department Total: Airport	\$13,700.00
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
Department: 54300 INACTIVE Unified Services	
46000 - Public Charges for Service	\$0.00
Department Total: INACTIVE Unified Services	\$0.00
Department: 54310 HHS-AODA Program	
41000 - Taxes	\$10,000.00
49000 - Other Financing Sources	\$0.00
Department Total: HHS-AODA Program	\$10,000.00
Department: 54530 INACTIVE old CS	
43000 - Intergovernmental Revenue	\$0.00
Department Total: INACTIVE old CS	\$0.00
Department: 54710 Veteran's Service	
41000 - Taxes	\$211,359.00
43000 - Intergovernmental Revenue	\$10,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Veteran's Service	\$221,359.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 54720 Veteran's Commission	
41000 - Taxes	\$16,399.00
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	\$37,899.00
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	\$423,259.00
49000 - Other Financing Sources	\$0.00
Department Total: Culture, Recreation & Education	\$423,259.00
Department: 55620 U.W. Extension	
41000 - Taxes	\$228,170.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$1,500.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$17,900.00
Department Total: U.W. Extension	\$247,570.00
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	\$41,000.00
Department Total: Economic Development (EDC)	\$41,000.00
Department: 56710 ITBEC Contribution	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$3,000.00
Department Total: ITBEC Contribution	\$3,000.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 56940 NW Regional Planning Commission	
41000 - Taxes	\$26,644.00
49000 - Other Financing Sources	\$0.00
Department Total: NW Regional Planning Commission	\$26,644.00
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 Land & Water Conservation	
41000 - Taxes	\$79,763.00
43000 - Intergovernmental Revenue	\$182,346.00
46000 - Public Charges for Service	\$13,075.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Land & Water Conservation	\$275,184.00
Department: 56971 AIS-Aquatic Invasive Species	
43000 - Intergovernmental Revenue	\$15,289.00
Department Total: AIS-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: 56974 DNR TRM Grant	
43000 - Intergovernmental Revenue	\$0.00
Department Total: DNR TRM Grant	\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 56990 Zoning	
41000 - Taxes	\$151,011.00
43000 - Intergovernmental Revenue	\$0.00
44000 - Licenses & Permits	\$220,000.00
45000 - Fines, Forfeits & Penalties	\$5,000.00
46000 - Public Charges for Service	\$9,975.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Zoning	\$385,986.00
Department: 56995 County Numbering System	
41000 - Taxes	\$0.00
46000 - Public Charges for Service	\$10,600.00
49000 - Other Financing Sources	\$0.00
Department Total: County Numbering System	\$10,600.00
Department: 57000 INACTIVE STORM DAMAGE ACCOUNT	
48000 - Miscellaneous Revenues	\$0.00
Department Total: INACTIVE 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
Department: 57605 INACTIVE LATCF	
43000 - Intergovernmental Revenue	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE LATCF	\$0.00
Department: 59210 Interfund Transfer	
49000 - Other Financing Sources	\$800,000.00
Department Total: Interfund Transfer	\$800,000.00
<b>Revenue Totals</b>	<b>\$13,735,293.00</b>
<b>Expenditures</b>	
Department: 51100 County Board	
50000 - Expenses	\$100,911.00
Department Total: County Board	\$100,911.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 51210 Judge	
50000 - Expenses	\$181,183.00
Department Total: Judge	\$181,183.00
Department: 51214 Family Counseling	
50000 - Expenses	\$5,000.00
Department Total: Family Counseling	\$5,000.00
Department: 51215 Criminal Justice Coordinator	
50000 - Expenses	\$163,094.00
Department Total: Criminal Justice Coordinator	\$163,094.00
Department: 51220 Clerk of Courts	
50000 - Expenses	\$375,644.00
Department Total: Clerk of Courts	\$375,644.00
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	\$36,040.00
Department Total: Family Court Commissioner	\$36,040.00
Department: 51270 Coroner	
50000 - Expenses	\$59,656.00
Department Total: Coroner	\$59,656.00
Department: 51310 District Attorney	
50000 - Expenses	\$303,521.00
Department Total: District Attorney	\$303,521.00
Department: 51320 Corporation Counsel	
50000 - Expenses	\$220,908.00
Department Total: Corporation Counsel	\$220,908.00
Department: 51330 Victim Witness Program	
50000 - Expenses	\$103,503.00
Department Total: Victim Witness Program	\$103,503.00
Department: 51420 County Clerk	
50000 - Expenses	\$257,815.00
Department Total: County Clerk	\$257,815.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 51440 Elections	
50000 - Expenses	\$53,600.00
Department Total: Elections	\$53,600.00
Department: 51450 Information Technology	
50000 - Expenses	\$622,043.00
Department Total: Information Technology	\$622,043.00
Department: 51452 IT Capital Equipment Fund	
50000 - Expenses	\$22,050.00
Department Total: IT Capital Equipment Fund	\$22,050.00
Department: 51490 Central Postage Account	
50000 - Expenses	\$27,200.00
Department Total: Central Postage Account	\$27,200.00
Department: 51492 Special Projects	
50000 - Expenses	\$1,810.00
Department Total: Special Projects	\$1,810.00
Department: 51494 HR/Personnel	
50000 - Expenses	\$377,905.00
Department Total: HR/Personnel	\$377,905.00
Department: 51510 Finance Department	
50000 - Expenses	\$273,301.00
Department Total: Finance Department	\$273,301.00
Department: 51520 County Treasurer	
50000 - Expenses	\$325,580.00
Department Total: County Treasurer	\$325,580.00
Department: 51530 Assessment of Property	
50000 - Expenses	\$4,000.00
Department Total: Assessment of Property	\$4,000.00
Department: 51550 Purchasing	
50000 - Expenses	\$39,397.00
Department Total: Purchasing	\$39,397.00
Department: 51600 Courthouse	
50000 - Expenses	\$387,163.00
Department Total: Courthouse	\$387,163.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 51601 Government Center Building	
50000 - Expenses	\$310,226.00
Department Total: Government Center Building	\$310,226.00
Department: 51602 Forestry Building	
50000 - Expenses	\$25,685.00
Department Total: Forestry Building	\$25,685.00
Department: 51603 Maintenance Shop	
50000 - Expenses	\$3,200.00
Department Total: Maintenance Shop	\$3,200.00
Department: 51610 INACTIVE Spooner Annex	
50000 - Expenses	\$0.00
Department Total: INACTIVE 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
Department: 51650 Building Repairs - Major	
50000 - Expenses	\$21,399.00
Department Total: Building Repairs - Major	\$21,399.00
Department: 51655 Wayside	
50000 - Expenses	\$51,789.00
Department Total: Wayside	\$51,789.00
Department: 51660 Memorials	
50000 - Expenses	\$0.00
Department Total: Memorials	\$0.00
Department: 51710 Register of Deeds	
50000 - Expenses	\$203,227.00
Department Total: Register of Deeds	\$203,227.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 51720 Surveyor-Land Information	
50000 - Expenses	\$532,999.00
Department Total: Surveyor-Land Information	\$532,999.00
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	\$81,000.00
Department Total: Insurance (Property & Liability)	\$81,000.00
Department: 51939 Insurance (Health) Adjustment	
50000 - Expenses	(\$104,239.00)
Department Total: Insurance (Health) Adjustment	(\$104,239.00)
Department: 51981 Platbooks	
50000 - Expenses	\$0.00
Department Total: Platbooks	\$0.00
Department: 51983 County Owned Cars	
50000 - Expenses	\$900.00
Department Total: County Owned Cars	\$900.00
Department: 51999 Contingency Account	
50000 - Expenses	\$0.00
Department Total: Contingency Account	\$0.00
Department: 52100 Sheriff Department	
50000 - Expenses	\$3,227,279.00
Department Total: Sheriff Department	\$3,227,279.00
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	\$2,523,225.00
Department Total: Jail Account	\$2,523,225.00



# Annual Budget by Organization Report

## Detail

### 2025 Finance

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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	\$119,193.00
Department Total: Emergency Government	\$119,193.00
Department: 53510 Airport	
50000 - Expenses	\$13,700.00
Department Total: Airport	\$13,700.00
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 HHS-AODA Program	
50000 - Expenses	\$10,000.00
Department Total: HHS-AODA Program	\$10,000.00
Department: 54710 Veteran's Service	
50000 - Expenses	\$221,359.00
Department Total: Veteran's Service	\$221,359.00
Department: 54720 Veteran's Commission	
50000 - Expenses	\$37,899.00
Department Total: Veteran's Commission	\$37,899.00
Department: 54730 Deceased Veteran's Affairs	
50000 - Expenses	\$11,250.00
Department Total: Deceased Veteran's Affairs	\$11,250.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

Department: 55000 Culture, Recreation & Education	
50000 - Expenses	\$423,259.00
Department Total: Culture, Recreation & Education	\$423,259.00
Department: 55620 U.W. Extension	
50000 - Expenses	\$247,570.00
Department Total: U.W. Extension	\$247,570.00
Department: 56700 County Tourism	
50000 - Expenses	\$200,000.00
Department Total: County Tourism	\$200,000.00
Department: 56703 Economic Development (EDC)	
50000 - Expenses	\$41,000.00
Department Total: Economic Development (EDC)	\$41,000.00
Department: 56710 ITBEC Contribution	
50000 - Expenses	\$3,000.00
Department Total: ITBEC Contribution	\$3,000.00
Department: 56940 NW Regional Planning Commission	
50000 - Expenses	\$26,644.00
Department Total: NW Regional Planning Commission	\$26,644.00
Department: 56941 INACTIVECommunity Action Program	
50000 - Expenses	\$0.00
Department Total: INACTIVECommunity Action Program	\$0.00
Department: 56950 INACTIVE Dam Maintenance	
50000 - Expenses	\$0.00
Department Total: INACTIVE Dam Maintenance	\$0.00
Department: 56970 Land & Water Conservation	
50000 - Expenses	\$275,184.00
Department Total: Land & Water Conservation	\$275,184.00
Department: 56971 AIS-Aquatic Invasive Species	
50000 - Expenses	\$15,289.00
Department Total: AIS-Aquatic Invasive Species	\$15,289.00
Department: 56972 INACTIVE Farmland Pres Grant	
50000 - Expenses	\$0.00
Department Total: INACTIVE Farmland Pres Grant	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

Department: 56973 DNR Surface Water Grant		
50000 - Expenses		\$0.00
Department Total: DNR Surface Water Grant		\$0.00
Department: 56974 DNR TRM Grant		
50000 - Expenses		\$0.00
Department Total: DNR TRM Grant		\$0.00
Department: 56990 Zoning		
50000 - Expenses		\$385,986.00
Department Total: Zoning		\$385,986.00
Department: 56995 County Numbering System		
50000 - Expenses		\$2,200.00
Department Total: County Numbering System		\$2,200.00
Department: 57000 INACTIVE STORM DAMAGE ACCOUNT		
50000 - Expenses		\$0.00
Department Total: INACTIVE STORM DAMAGE ACCOUNT		\$0.00
Department: 57605 INACTIVE LATCF		
50000 - Expenses		\$0.00
Department Total: INACTIVE LATCF		\$0.00
Department: 59210 Interfund Transfer		
50000 - Expenses		\$800,000.00
Department Total: Interfund Transfer		\$800,000.00
<b>Revenue Totals:</b>		\$13,735,293.00
<b>Expenditure Totals</b>		\$13,699,793.00
<b>Fund Total: General Fund</b>		\$35,500.00
<b>Fund: 210 HHS-Public Health</b>		
<b>Revenue</b>		
Department: 41079 COVID - CARES Planning		
43000 - Intergovernmental Revenue		\$0.00
Department Total: COVID - CARES Planning		\$0.00
Department: 41080 COVID - ELC CARES		
43000 - Intergovernmental Revenue		\$0.00
Department Total: COVID - ELC CARES		\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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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	\$84,814.00
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	\$84,814.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 41110 General Public Health	
41000 - Taxes	\$230,156.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: General Public Health	\$230,156.00
Department: 41120 FPHS Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$98,871.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: FPHS Grant	\$98,871.00
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	\$5,227.00
46000 - Public Charges for Service	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$0.00
Department Total: RH - Pregnancy	\$5,227.00
Department: 41201 Reproductive Health	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$14,634.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Reproductive Health	\$14,634.00
Department: 41202 COVID - Vaccine	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$13,500.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: COVID - Vaccine	\$13,500.00
Department: 41203 MCH	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$7,741.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: MCH	\$7,741.00
Department: 41205 PHEP	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$26,808.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: PHEP	\$26,808.00
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

**2025 Finance**

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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	\$3,341.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Prevention	\$3,341.00
Department: 41215 Communicable Disease Prevention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$3,200.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Communicable Disease Prevention	\$3,200.00
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

2025 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	\$1,862.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Lead	\$1,862.00
Department: 41407 Immunization	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$5,425.00
46000 - Public Charges for Service	\$0.00



# Annual Budget by Organization Report

## Detail

### 2025 Finance

48000 - Miscellaneous Revenues	\$0.00
Department Total: Immunization	\$5,425.00
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>\$505,579.00</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

2025 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	\$121,382.00
Department Total: General Public Health	\$121,382.00
Department: 41120 FPHS Grant	
50000 - Expenses	\$75,113.00
Department Total: FPHS Grant	\$75,113.00
Department: 41165 Public Health Emergency	
50000 - Expenses	\$0.00
Department Total: Public Health Emergency	\$0.00
Department: 41170 Opioid Prevention	
50000 - Expenses	\$0.00
Department Total: Opioid Prevention	\$0.00
Department: 41174 Badgercare Plus	
50000 - Expenses	\$36,651.00
Department Total: Badgercare Plus	\$36,651.00
Department: 41193 Pandemic Influenza Grant	
50000 - Expenses	\$0.00
Department Total: Pandemic Influenza Grant	\$0.00
Department: 41200 RH - Pregnancy	
50000 - Expenses	\$1,100.00
Department Total: RH - Pregnancy	\$1,100.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 41201 Reproductive Health	
50000 - Expenses	\$54,762.00
Department Total: Reproductive Health	\$54,762.00
Department: 41202 COVID - Vaccine	
50000 - Expenses	\$1,790.00
Department Total: COVID - Vaccine	\$1,790.00
Department: 41203 MCH	
50000 - Expenses	\$36,012.00
Department Total: MCH	\$36,012.00
Department: 41205 PHEP	
50000 - Expenses	\$82,485.00
Department Total: PHEP	\$82,485.00
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	\$39,264.00
Department Total: Prevention	\$39,264.00
Department: 41215 Communicable Disease Prevention	
50000 - Expenses	\$26,722.00
Department Total: Communicable Disease Prevention	\$26,722.00
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

### 2025 Finance

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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	\$2,950.00
Department Total: Lead	\$2,950.00
Department: 41407 Immunization	
50000 - Expenses	\$27,348.00
Department Total: Immunization	\$27,348.00
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

2025 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>	<b>\$505,579.00</b>
<b>Expenditure Totals</b>	<b>\$505,579.00</b>
<b>Fund Total: HHS-Public Health</b>	<b>\$0.00</b>
<b>Fund: 228 HHS-Child Support</b>	
<b>Revenue</b>	
Department: 54531 Child Support	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$345,492.00
46000 - Public Charges for Service	\$26,343.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Child Support	\$371,835.00
Department: 59243 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$371,835.00</b>
<b>Expenditures</b>	
Department: 54531 Child Support	
50000 - Expenses	\$371,835.00
Department Total: Child Support	\$371,835.00
<b>Revenue Totals:</b>	<b>\$371,835.00</b>
<b>Expenditure Totals</b>	<b>\$371,835.00</b>
<b>Fund Total: HHS-Child Support</b>	<b>\$0.00</b>

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

Detail

2025 Finance

**Fund: 230 HHS-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	\$208,574.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$22,602.00
Department Total: E.S.S. Allocation	\$347,550.00
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

### 2025 Finance

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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	\$36,753.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Child Care Administration	\$36,753.00
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

### 2025 Finance

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Department: 45002 Allocation Cost Center	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$160,013.00
49000 - Other Financing Sources	\$0.00
Department Total: Allocation Cost Center	\$160,013.00
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	\$1,406,277.00
46000 - Public Charges for Service	\$148,335.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Comprehensive Community Services	\$1,554,612.00
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

**2025 Finance**

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43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$39,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Children's LTS Physically Disabl	\$39,000.00
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	\$150,876.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Youth Aids-Community	\$150,876.00
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

2025 Finance

Department: 45307 Putting Families First	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$6,250.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Putting Families First	\$6,250.00
Department: 45312 Adult Protective Service	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$26,705.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Adult Protective Service	\$26,705.00
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

# Annual Budget by Organization Report

## Detail

2025 Finance

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Department: 45342 Child & Family Incent	
43000 - Intergovernmental Revenue	\$0.00
Department Total: Child & Family Incent	\$0.00
Department: 45344 PS Program	
43000 - Intergovernmental Revenue	\$0.00
Department Total: PS Program	\$0.00
Department: 45360 Independent Living Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Independent Living Program	\$0.00
Department: 45367 Community Options Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Community Options Program	\$0.00
Department: 45368 CIP II Comm Relocation	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP II Comm Relocation	\$0.00
Department: 45374 NWS Beginning Balance	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 45377 Kinship Care Benefit	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$137,250.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Benefit	\$137,250.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 45380 Kinship Care Assessment	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$13,725.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Kinship Care Assessment	\$13,725.00
Department: 45382 COP - W/CIP II	
43000 - Intergovernmental Revenue	\$0.00
Department Total: COP - W/CIP II	\$0.00
Department: 45384 CIP II	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP II	\$0.00
Department: 45388 Youth Diversion Program	
43000 - Intergovernmental Revenue	\$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	\$375,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Partnership 2 Success	\$375,000.00
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

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 45400 Foster Parent Training	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Foster Parent Training	\$0.00
Department: 45406 ICFMR CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
Department Total: ICFMR CIP 1B	\$0.00
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	\$13,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD Autism	\$13,000.00
Department: 45428 CLTS DD	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$275,000.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS DD	\$275,000.00
Department: 45430 CLTS MH Autism	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH Autism	\$0.00
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	\$95,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: CLTS MH	\$95,000.00
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

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 45530 Integrated Services Project	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$60,000.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Integrated Services Project	\$60,000.00
Department: 45532 COVID-19 Human Needs Fund	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
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	\$4,000.00
48000 - Miscellaneous Revenues	\$11,000.00
Department Total: Birth to Three Initiative	\$62,000.00
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	\$293,612.00
43000 - Intergovernmental Revenue	\$561,666.00
46000 - Public Charges for Service	\$50,000.00
48000 - Miscellaneous Revenues	\$151,868.00
49000 - Other Financing Sources	\$50,000.00
Department Total: Basic County Allocation	\$1,107,146.00
Department: 45562 Basic County Allocation FS	
41000 - Taxes	\$551,760.00
43000 - Intergovernmental Revenue	\$397,698.00
46000 - Public Charges for Service	\$89,842.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Basic County Allocation FS	\$1,039,300.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 45564 CIP 1B	
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
Department Total: CIP 1B	\$0.00
Department: 45565 ARRA Birth - 3	
43000 - Intergovernmental Revenue	\$0.00
Department Total: ARRA Birth - 3	\$0.00
Department: 45567 Intoxicated Driver Program	
41000 - Taxes	\$0.00
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



# Annual Budget by Organization Report

## Detail

**2025 Finance**

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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
Department: 45573 Brighter Futures Initiative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$140,912.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$21,137.00
Department Total: Brighter Futures Initiative	\$162,049.00
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

# Annual Budget by Organization Report

## Detail

2025 Finance

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Department: 45579 AODA Juvenile Justice	
46000 - Public Charges for Service	\$0.00
Department Total: AODA Juvenile Justice	\$0.00
Department: 45581 CIP 1A Federal	
43000 - Intergovernmental Revenue	\$0.00
Department Total: CIP 1A Federal	\$0.00
Department: 45610 Meth Grant Cooperative	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
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	\$48,784.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Targeted Safety Support Funds	\$48,784.00
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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$151,868.00
Department Total: BCA Administration	\$151,868.00
Department: 45881 Early Intervention	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Early Intervention	\$0.00
Department: 45900 Elder Abuse Grant	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$11,820.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Elder Abuse Grant	\$11,820.00
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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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49000 - Other Financing Sources	\$0.00
Department Total: TPR Adoption Legal Service	\$0.00
Department: 59220 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals</b>	<b>\$6,366,575.00</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	\$347,550.00
Department Total: E.S.S. Allocation	\$347,550.00
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

2025 Finance

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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	\$34,228.00
Department Total: Child Care Program Operation	\$34,228.00
Department: 44852 Child Care Administration	
50000 - Expenses	\$2,525.00
Department Total: Child Care Administration	\$2,525.00
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

**2025 Finance**

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Department: 45001 CST Initiative	
50000 - Expenses	\$0.00
Department Total: CST Initiative	\$0.00
Department: 45002 Allocation Cost Center	
50000 - Expenses	\$30,104.00
Department Total: Allocation Cost Center	\$30,104.00
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	\$1,645,678.00
Department Total: Comprehensive Community Services	\$1,645,678.00
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	\$39,000.00
Department Total: Children's LTS Physically Disabl	\$39,000.00
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	\$313,992.00
Department Total: Youth Aids-Community	\$313,992.00

# Annual Budget by Organization Report

## Detail

### 2025 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: 45307 Putting Families First	
50000 - Expenses	\$6,250.00
Department Total: Putting Families First	\$6,250.00
Department: 45312 Adult Protective Service	
50000 - Expenses	\$83,692.00
Department Total: Adult Protective Service	\$83,692.00
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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 45342 Child & Family Incent	
50000 - Expenses	\$0.00
Department Total: Child & Family Incent	\$0.00
Department: 45344 PS Program	
50000 - Expenses	\$0.00
Department Total: PS Program	\$0.00
Department: 45359 Youth IDL II Match	
50000 - Expenses	\$0.00
Department Total: Youth IDL II Match	\$0.00
Department: 45360 Independent Living Program	
50000 - Expenses	\$0.00
Department Total: Independent Living Program	\$0.00
Department: 45367 Community Options Program	
50000 - Expenses	\$0.00
Department Total: Community Options Program	\$0.00
Department: 45368 CIP II Comm Relocation	
50000 - Expenses	\$0.00
Department Total: CIP II Comm Relocation	\$0.00
Department: 45374 NWS Beginning Balance	
50000 - Expenses	\$0.00
Department Total: NWS Beginning Balance	\$0.00
Department: 45377 Kinship Care Benefit	
50000 - Expenses	\$137,250.00
Department Total: Kinship Care Benefit	\$137,250.00
Department: 45380 Kinship Care Assessment	
50000 - Expenses	\$13,725.00
Department Total: Kinship Care Assessment	\$13,725.00
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



# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 45388 Youth Diversion Program	
50000 - Expenses	\$91,711.00
Department Total: Youth Diversion Program	\$91,711.00
Department: 45390 Drug Free Communities	
50000 - Expenses	\$145,188.00
Department Total: Drug Free Communities	\$145,188.00
Department: 45391 Partnership 2 Success	
50000 - Expenses	\$377,401.00
Department Total: Partnership 2 Success	\$377,401.00
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	\$13,000.00
Department Total: CLTS DD Autism	\$13,000.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 45428 CLTS DD	
50000 - Expenses	\$275,000.00
Department Total: CLTS DD	\$275,000.00
Department: 45430 CLTS MH Autism	
50000 - Expenses	\$0.00
Department Total: CLTS MH Autism	\$0.00
Department: 45431 CLTS MH BCA Matched	
50000 - Expenses	\$0.00
Department Total: CLTS MH BCA Matched	\$0.00
Department: 45438 CLTS MH	
50000 - Expenses	\$95,080.00
Department Total: CLTS MH	\$95,080.00
Department: 45477 CIP II MFP	
50000 - Expenses	\$0.00
Department Total: CIP II MFP	\$0.00
Department: 45516 Community Mental Health Programs	
50000 - Expenses	\$159,716.00
Department Total: Community Mental Health Programs	\$159,716.00
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	\$61,197.00
Department Total: Integrated Services Project	\$61,197.00
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	\$125,969.00
Department Total: Birth to Three Initiative	\$125,969.00
Department: 45559 Institution for Mental Disease	
50000 - Expenses	\$0.00
Department Total: Institution for Mental Disease	\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 45560 Birth - 3 Consortium		
50000 - Expenses		\$0.00
Department Total: Birth - 3 Consortium		\$0.00
Department: 45561 Basic County Allocation		
50000 - Expenses		\$1,018,818.00
Department Total: Basic County Allocation		\$1,018,818.00
Department: 45562 Basic County Allocation FS		
50000 - Expenses		\$780,794.00
Department Total: Basic County Allocation FS		\$780,794.00
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		\$10,105.00
Department Total: Mental Health Block Grant		\$10,105.00
Department: 45570 AODA Block Grant		
50000 - Expenses		\$35,600.00
Department Total: AODA Block Grant		\$35,600.00
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		\$139,946.00
Department Total: Brighter Futures Initiative		\$139,946.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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Department: 45574 NCBH-Mental Health Task Force	
50000 - Expenses	\$0.00
Department Total: NCBH-Mental Health Task Force	\$0.00
Department: 45575 WC Community First COVID-19	
50000 - Expenses	\$0.00
Department Total: WC Community First COVID-19	\$0.00
Department: 45576 State Opioid Response Project	
50000 - Expenses	\$0.00
Department Total: State Opioid Response Project	\$0.00
Department: 45577 CCOP	
50000 - Expenses	\$18,637.00
Department Total: CCOP	\$18,637.00
Department: 45579 AODA Juvenile Justice	
50000 - Expenses	\$0.00
Department Total: AODA Juvenile Justice	\$0.00
Department: 45581 CIP 1A Federal	
50000 - Expenses	\$0.00
Department Total: CIP 1A Federal	\$0.00
Department: 45610 Meth Grant Cooperative	
50000 - Expenses	\$0.00
Department Total: Meth Grant Cooperative	\$0.00
Department: 45612 IHSS In-Home Safety Services	
50000 - Expenses	\$0.00
Department Total: IHSS In-Home Safety Services	\$0.00
Department: 45632 Targeted Safety Support Funds	
50000 - Expenses	\$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	\$266,042.00
Department Total: BCA Administration	\$266,042.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 45881 Early Intervention	
50000 - Expenses	\$0.00
Department Total: Early Intervention	\$0.00
Department: 45900 Elder Abuse Grant	
50000 - Expenses	\$11,870.00
Department Total: Elder Abuse Grant	\$11,870.00
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: 45948 Winnebago Mental Health Institut	
50000 - Expenses	\$0.00
Department Total: Winnebago Mental Health Institut	\$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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

<b>Revenue Totals:</b>	\$6,366,575.00
<b>Expenditure Totals</b>	\$6,366,575.00
<b>Fund Total: HHS-Health &amp; Human Services</b>	\$0.00
<b>Fund: 231 Opioid Settlement</b>	
<b>Revenue</b>	
Department: 45955 OPIOID SETTLEMENT	
43000 - Intergovernmental Revenue	\$10,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: OPIOID SETTLEMENT	\$10,000.00
<b>Revenue Totals</b>	\$10,000.00
<b>Expenditures</b>	
Department: 45955 OPIOID SETTLEMENT	
50000 - Expenses	\$10,000.00
Department Total: OPIOID SETTLEMENT	\$10,000.00
<b>Revenue Totals:</b>	\$10,000.00
<b>Expenditure Totals</b>	\$10,000.00
<b>Fund Total: Opioid Settlement</b>	\$0.00
<b>Fund: 235 ADRC/UA Combined begin 2023</b>	
<b>Revenue</b>	
Department: 54600 ADRC Overhead	
41000 - Taxes	\$18,980.00
43000 - Intergovernmental Revenue	\$33,570.00
46000 - Public Charges for Service	\$79,390.00
48000 - Miscellaneous Revenues	\$66,536.00
49000 - Other Financing Sources	\$0.00
Department Total: ADRC Overhead	\$198,476.00
Department: 54610 ADRC Information & Assistance	
41000 - Taxes	\$61,387.00
43000 - Intergovernmental Revenue	\$68,914.00
46000 - Public Charges for Service	\$86,868.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: ADRC Information & Assistance	\$217,169.00
Department: 54620 Disability Benefit Specialist	
41000 - Taxes	\$22,130.00
43000 - Intergovernmental Revenue	\$39,310.00
46000 - Public Charges for Service	\$40,960.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Disability Benefit Specialist	\$102,400.00
Department: 54625 Dementia Care Specialist	
41000 - Taxes	\$17,969.00
43000 - Intergovernmental Revenue	\$40,000.00
46000 - Public Charges for Service	\$38,646.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Dementia Care Specialist	\$96,615.00
Department: 54630 Elderly Benefit Specialist	
41000 - Taxes	\$22,660.00
43000 - Intergovernmental Revenue	\$52,389.00
46000 - Public Charges for Service	\$50,032.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Elderly Benefit Specialist	\$125,081.00
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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
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 Aging Administration	
41000 - Taxes	\$72,266.00
43000 - Intergovernmental Revenue	\$32,190.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Aging Administration	\$104,456.00
Department: 61200 Preventative Health	
41000 - Taxes	\$288.00
43000 - Intergovernmental Revenue	\$2,401.00
46000 - Public Charges for Service	\$300.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Preventative Health	\$2,989.00
Department: 61500 Family Caregiver Support Program	
41000 - Taxes	\$3,440.00
43000 - Intergovernmental Revenue	\$13,759.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Family Caregiver Support Program	\$17,199.00
Department: 61600 Alzheimer's Program	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$13,246.00
46000 - Public Charges for Service	\$0.00



# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Alzheimer's Program	\$13,246.00
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	\$17,582.00
43000 - Intergovernmental Revenue	\$63,860.00
46000 - Public Charges for Service	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Transportation-53.10	\$81,442.00
Department: 62160 Transportation-85.21	
41000 - Taxes	\$47,422.00
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	\$140,286.00
Department: 62555 Home Delivered Meal-County	
41000 - Taxes	\$248,353.00
43000 - Intergovernmental Revenue	\$48,496.00
46000 - Public Charges for Service	\$115,400.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Home Delivered Meal-County	\$412,249.00
Department: 63101 Birchwood Center	
41000 - Taxes	\$11,248.00
43000 - Intergovernmental Revenue	\$19,823.00
46000 - Public Charges for Service	\$6,850.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$0.00
Department Total: Birchwood Center	\$38,552.00
Department: 64101 Minong Center	
41000 - Taxes	\$6,131.00
43000 - Intergovernmental Revenue	\$20,779.00
46000 - Public Charges for Service	\$7,500.00
48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$0.00
Department Total: Minong Center	\$35,041.00
Department: 65101 Shell Lake Center	
41000 - Taxes	\$4,455.00
43000 - Intergovernmental Revenue	\$19,441.00
46000 - Public Charges for Service	\$5,700.00
48000 - Miscellaneous Revenues	\$631.00
49000 - Other Financing Sources	\$0.00
Department Total: Shell Lake Center	\$30,227.00
Department: 66101 Spooner Center	
41000 - Taxes	\$10,998.00
43000 - Intergovernmental Revenue	\$19,250.00
46000 - Public Charges for Service	\$7,000.00
48000 - Miscellaneous Revenues	\$632.00
49000 - Other Financing Sources	\$0.00
Department Total: Spooner Center	\$37,880.00
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

# Annual Budget by Organization Report

## Detail

**2025 Finance**

48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: MISCELLANEOUS GRANTS	\$0.00
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>\$1,659,710.00</b>
<b>Expenditures</b>	
Department: 54600 ADRC Overhead	
50000 - Expenses	\$198,476.00
Department Total: ADRC Overhead	\$198,476.00
Department: 54610 ADRC Information & Assistance	
50000 - Expenses	\$217,169.00
Department Total: ADRC Information & Assistance	\$217,169.00
Department: 54620 Disability Benefit Specialist	
50000 - Expenses	\$102,400.00
Department Total: Disability Benefit Specialist	\$102,400.00
Department: 54625 Dementia Care Specialist	
50000 - Expenses	\$96,615.00
Department Total: Dementia Care Specialist	\$96,615.00
Department: 54630 Elderly Benefit Specialist	
50000 - Expenses	\$125,081.00
Department Total: Elderly Benefit Specialist	\$125,081.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 54640 SHIP	
50000 - Expenses	\$5,000.00
Department Total: SHIP	\$5,000.00
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 Aging Administration	
50000 - Expenses	\$104,456.00
Department Total: Aging Administration	\$104,456.00
Department: 61200 Preventative Health	
50000 - Expenses	\$2,989.00
Department Total: Preventative Health	\$2,989.00
Department: 61500 Family Caregiver Support Program	
50000 - Expenses	\$17,199.00
Department Total: Family Caregiver Support Program	\$17,199.00
Department: 61600 Alzheimer's Program	
50000 - Expenses	\$13,246.00
Department Total: Alzheimer's Program	\$13,246.00
Department: 61810 Home Chore	
50000 - Expenses	\$0.00
Department Total: Home Chore	\$0.00
Department: 62150 Transportation-53.10	
50000 - Expenses	\$81,442.00
Department Total: Transportation-53.10	\$81,442.00
Department: 62160 Transportation-85.21	
50000 - Expenses	\$140,286.00
Department Total: Transportation-85.21	\$140,286.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 62555 Home Delivered Meal-County	
50000 - Expenses	\$412,249.00
Department Total: Home Delivered Meal-County	\$412,249.00
Department: 63101 Birchwood Center	
50000 - Expenses	\$38,552.00
Department Total: Birchwood Center	\$38,552.00
Department: 64101 Minong Center	
50000 - Expenses	\$35,041.00
Department Total: Minong Center	\$35,041.00
Department: 65101 Shell Lake Center	
50000 - Expenses	\$30,227.00
Department Total: Shell Lake Center	\$30,227.00
Department: 66101 Spooner Center	
50000 - Expenses	\$37,880.00
Department Total: Spooner Center	\$37,880.00
Department: 68101 MIPPA	
50000 - Expenses	\$1,402.00
Department Total: MIPPA	\$1,402.00
Department: 69101 MISCELLANEOUS GRANTS	
50000 - Expenses	\$0.00
Department Total: MISCELLANEOUS GRANTS	\$0.00
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>	\$1,659,710.00
<b>Expenditure Totals</b>	\$1,659,710.00
<b>Fund Total: ADRC/UOA Combined begin 2023</b>	\$0.00

# Annual Budget by Organization Report

## Detail

2025 Finance

**Fund: 241 CDBG Program**

**Revenue**

Department: 56501 Community Development Block Gran	
48000 - Miscellaneous Revenues	\$23,000.00
Department Total: Community Development Block Gran	\$23,000.00

**Revenue Totals** \$23,000.00

**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	\$264,121.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Parks	\$264,121.00

Department: 55310 ATV Trails	
43000 - Intergovernmental Revenue	\$1,330,567.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: ATV Trails	\$1,330,567.00

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

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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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	\$1,023,790.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Snow Trails	\$1,023,790.00
Department: 55441 Dams - Forestry	
43000 - Intergovernmental Revenue	\$50,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Dams - Forestry	\$50,000.00
Department: 56100 County Forest Land Developed	
43000 - Intergovernmental Revenue	\$112,000.00
46000 - Public Charges for Service	\$2,400,000.00
48000 - Miscellaneous Revenues	\$10,000.00
49000 - Other Financing Sources	\$0.00
Department Total: County Forest Land Developed	\$2,522,000.00
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	\$15,000.00
Department Total: Forest Land Acquired	\$15,000.00
Department: 56111 Forestry-FEMA	
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Forestry-FEMA	\$0.00

# Annual Budget by Organization Report

## Detail

2025 Finance

Department: 56125 County Forest Roads	
43000 - Intergovernmental Revenue	\$33,420.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: County Forest Roads	\$33,420.00
Department: 56930 Forestry Aid	
43000 - Intergovernmental Revenue	\$35,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: Forestry Aid	\$35,000.00
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

Revenue Totals \$5,347,558.00

Expenditures

Department: 53410 County Fire Lanes	
50000 - Expenses	\$10,000.00
Department Total: County Fire Lanes	\$10,000.00
Department: 55200 County Parks	
50000 - Expenses	\$264,121.00
Department Total: County Parks	\$264,121.00
Department: 55300 Welsh Lake Project	
50000 - Expenses	\$0.00
Department Total: Welsh Lake Project	\$0.00



# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 55310 ATV Trails	
50000 - Expenses	\$1,330,567.00
Department Total: ATV Trails	\$1,330,567.00
Department: 55350 Totogatic Park Pavillion	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Pavillion	\$0.00
Department: 55370 Totogatic Park Expansion Project	
50000 - Expenses	\$0.00
Department Total: Totogatic Park Expansion Project	\$0.00
Department: 55440 Snow Trails	
50000 - Expenses	\$1,023,790.00
Department Total: Snow Trails	\$1,023,790.00
Department: 55441 Dams - Forestry	
50000 - Expenses	\$50,000.00
Department Total: Dams - Forestry	\$50,000.00
Department: 56100 County Forest Land Developed	
50000 - Expenses	\$1,275,558.00
Department Total: County Forest Land Developed	\$1,275,558.00
Department: 56105 Forestry Building Project	
50000 - Expenses	\$0.00
Department Total: Forestry Building Project	\$0.00
Department: 56110 Forest Land Acquired	
50000 - Expenses	\$15,000.00
Department Total: Forest Land Acquired	\$15,000.00
Department: 56111 Forestry-FEMA	
50000 - Expenses	\$0.00
Department Total: Forestry-FEMA	\$0.00
Department: 56125 County Forest Roads	
50000 - Expenses	\$33,420.00
Department Total: County Forest Roads	\$33,420.00
Department: 56930 Forestry Aid	
50000 - Expenses	\$35,000.00
Department Total: Forestry Aid	\$35,000.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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
Department: 56962 Chippanazie Flowage	
50000 - Expenses	\$0.00
Department Total: Chippanazie Flowage	\$0.00
Department: 58887 WCFA Summer Tour	
50000 - Expenses	\$0.00
Department Total: WCFA Summer Tour	\$0.00
Department: 58888 Legislative Tour	
50000 - Expenses	\$0.00
Department Total: Legislative Tour	\$0.00
Department: 58889 Forestry Fire Damage Replacement	
50000 - Expenses	\$0.00
Department Total: Forestry Fire Damage Replacement	\$0.00
Department: 59221 Interfund Transfer	
50000 - Expenses	\$1,303,102.00
Department Total: Interfund Transfer	\$1,303,102.00
<b>Revenue Totals:</b>	<b>\$5,347,558.00</b>
<b>Expenditure Totals</b>	<b>\$5,347,558.00</b>
<b>Fund Total: Forestry Department</b>	<b>\$0.00</b>
<b>Fund: 251 Forestry Capital Equipment</b>	
<b>Revenue</b>	
Department: 56965 Forestry Capital Equipment	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$80,000.00
49000 - Other Financing Sources	\$35,000.00
Department Total: Forestry Capital Equipment	\$115,000.00

# Annual Budget by Organization Report

## Detail

2025 Finance

Department: 59219 Interfund Transfers	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals</b>	\$115,000.00
<b>Expenditures</b>	
Department: 56965 Forestry Capital Equipment	
50000 - Expenses	\$115,000.00
Department Total: Forestry Capital Equipment	\$115,000.00
Department: 59219 Interfund Transfers	
50000 - Expenses	\$0.00
Department Total: Interfund Transfers	\$0.00
<b>Revenue Totals:</b>	\$115,000.00
<b>Expenditure Totals</b>	\$115,000.00
<b>Fund Total: Forestry Capital Equipment</b>	\$0.00
<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
<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

# Annual Budget by Organization Report

## Detail

2025 Finance

**Fund: 270 Wildlife Damage Fund**

**Revenue**

Department: 56190 Wildlife Damage	
43000 - Intergovernmental Revenue	\$42,843.00
Department Total: Wildlife Damage	\$42,843.00
<b>Revenue Totals</b>	\$42,843.00

**Expenditures**

Department: 56190 Wildlife Damage	
50000 - Expenses	\$42,843.00
Department Total: Wildlife Damage	\$42,843.00
<b>Revenue Totals:</b>	\$42,843.00
<b>Expenditure Totals</b>	\$42,843.00

**Fund Total: Wildlife Damage Fund** \$0.00

**Fund: 275 Animal Control Fund**

**Revenue**

Department: 54120 Animal Control	
41000 - Taxes	\$81,740.00
44000 - Licenses & Permits	\$15,500.00
46000 - Public Charges for Service	\$0.00
47000 - Intergovernmental Charges - Services	\$2,500.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Animal Control	\$99,740.00
Department: 54121 INACTIVE	
44000 - Licenses & Permits	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: INACTIVE	\$0.00
Department: 59238 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	\$99,740.00

# Annual Budget by Organization Report

## Detail

2025 Finance

<b>Expenditures</b>	
Department: 54120 Animal Control	
50000 - Expenses	\$99,740.00
Department Total: Animal Control	\$99,740.00
Department: 54121 INACTIVE	
50000 - Expenses	\$0.00
Department Total: INACTIVE	\$0.00
<b>Revenue Totals:</b>	\$99,740.00
<b>Expenditure Totals</b>	\$99,740.00
<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	\$24,150.00
49000 - Other Financing Sources	\$244,000.00
Department Total: Development Fund	\$268,150.00
Department: 59236 Interfund Transfer	
49000 - Other Financing Sources	\$800,000.00
Department Total: Interfund Transfer	\$800,000.00
<b>Revenue Totals</b>	\$1,068,150.00
<b>Expenditures</b>	
Department: 56705 Development Fund	
50000 - Expenses	\$0.00
Department Total: Development Fund	\$0.00
Department: 59236 Interfund Transfer	
50000 - Expenses	\$244,000.00
Department Total: Interfund Transfer	\$244,000.00
<b>Revenue Totals:</b>	\$1,068,150.00
<b>Expenditure Totals</b>	\$244,000.00
<b>Fund Total: Development Fund</b>	\$824,150.00
<b>Fund: 290 Recycling Fund (Co Solid Waste)</b>	
<b>Revenue</b>	
Department: 53635 Recycling Fund	
43000 - Intergovernmental Revenue	\$84,000.00
48000 - Miscellaneous Revenues	\$0.00
Department Total: Recycling Fund	\$84,000.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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>
<b>Expenditures</b>	
Department: 53635 Recycling Fund	
50000 - Expenses	\$84,000.00
Department Total: Recycling Fund	\$84,000.00
Department: 53636 White Goods Cleanup	
50000 - Expenses	\$134,000.00
Department Total: White Goods Cleanup	\$134,000.00
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>\$218,000.00</b>
<b>Fund Total: Recycling Fund (Co Solid Waste)</b>	<b>\$88,549.00</b>
<b>Fund: 292 County Land Sale Fund</b>	
<b>Revenue</b>	
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>
<b>Expenditures</b>	
Department: 51790 County Land Sale	
50000 - Expenses	\$59,000.00
Department Total: County Land Sale	\$59,000.00

# Annual Budget by Organization Report

## Detail

2025 Finance

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
<b>Fund: 293 Jail Assessment Fee Fund</b>	
<b>Revenue</b>	
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
<b>Expenditures</b>	
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
<b>Fund: 294 Sheriff Special Acitivity Fund</b>	
<b>Revenue</b>	
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

2025 Finance

Expenditures

Department: 52190 Sheriff Special Funding Program	
50000 - Expenses	\$27,500.00
Department Total: Sheriff Special Funding Program	\$27,500.00

Department: 59242 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00

Revenue Totals: \$27,500.00

Expenditure Totals \$27,500.00

Fund Total: Sheriff Special Acitvity Fund \$0.00

Fund: 295 E & S Impact Fund

Revenue

Department: 53640 E & S Impact Fund	
48000 - Miscellaneous Revenues	\$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

Revenue Totals \$97,700.00

Expenditures

Department: 53640 E & S Impact Fund	
50000 - Expenses	\$88,000.00
Department Total: E & S Impact Fund	\$88,000.00

Revenue Totals: \$97,700.00

Expenditure Totals \$88,000.00

Fund Total: E & S Impact Fund \$9,700.00

Fund: 296 CTH"D" Construction Fund

Revenue

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

Revenue Totals \$4,300.00



# Annual Budget by Organization Report

## Detail

2025 Finance

Expenditures

Department: 53645 CTH "D" Fund	
50000 - Expenses	\$4,300.00
Department Total: CTH "D" Fund	\$4,300.00

Revenue Totals: \$4,300.00

Expenditure Totals \$4,300.00

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

Fund: 297 Solid Waste General Fund (LMC)

Revenue

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

Revenue Totals \$85,000.00

Expenditures

Department: 53646 Solid Waste General Fund	
50000 - Expenses	\$52,951.00
Department Total: Solid Waste General Fund	\$52,951.00
Department: 59232 Interfund Transfer	
50000 - Expenses	\$32,049.00
Department Total: Interfund Transfer	\$32,049.00

Revenue Totals: \$85,000.00

Expenditure Totals \$85,000.00

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

Fund: 301 Debt Service Fund

Revenue

Department: 58000 Debt Service-Government Center	
41000 - Taxes	\$1,016,381.00
49000 - Other Financing Sources	\$0.00
Department Total: Debt Service-Government Center	\$1,016,381.00

Department: 58001 INACTIVE Highway Shop 2021 COMPL	
41000 - Taxes	\$0.00
Department Total: INACTIVE Highway Shop 2021 COMPL	\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 58002 Debt Service	
41000 - Taxes	\$0.00
Department Total: Debt Service	\$0.00
Department: 58003 INACTIVE Debt Service-BCPL	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: INACTIVE Debt Service-BCPL	\$0.00
Department: 58005 Debt Service - Forestry	
41000 - Taxes	\$56,660.00
Department Total: Debt Service - Forestry	\$56,660.00
Department: 59226 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$1,073,041.00</b>
<b>Expenditures</b>	
Department: 58000 Debt Service-Government Center	
50000 - Expenses	\$1,016,381.00
Department Total: Debt Service-Government Center	\$1,016,381.00
Department: 58001 INACTIVE Highway Shop 2021 COMPL	
50000 - Expenses	\$0.00
Department Total: INACTIVE Highway Shop 2021 COMPL	\$0.00
Department: 58002 Debt Service	
50000 - Expenses	\$0.00
Department Total: Debt Service	\$0.00
Department: 58003 INACTIVE Debt Service-BCPL	
50000 - Expenses	\$0.00
Department Total: INACTIVE Debt Service-BCPL	\$0.00
Department: 58005 Debt Service - Forestry	
50000 - Expenses	\$56,660.00
Department Total: Debt Service - Forestry	\$56,660.00
Department: 59226 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

<b>Revenue Totals:</b>	\$1,073,041.00
<b>Expenditure Totals</b>	\$1,073,041.00
<b>Fund Total: Debt Service Fund</b>	\$0.00
<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>	\$100,000.00
<b>Expenditures</b>	
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
<b>Revenue Totals:</b>	\$100,000.00
<b>Expenditure Totals</b>	\$100,000.00
<b>Fund Total: Sick Leave Liability Fund</b>	\$0.00
<b>Fund: 400 Capital Projects</b>	
<b>Revenue</b>	
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	\$7,500.00
49000 - Other Financing Sources	\$1,203,505.00
Department Total: General Public Buildings	\$1,211,005.00
Department: 57350 Highway & Transportation	
41000 - Taxes	\$0.00
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

49000 - Other Financing Sources	\$396,138.00
Department Total: Highway & Transportation	\$396,138.00
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	\$1,303,102.00
Department Total: Interfund Transfer	\$1,303,102.00
<b>Revenue Totals</b>	<b>\$2,910,245.00</b>
<b>Expenditures</b>	
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	\$520,245.00
Department Total: General Public Buildings	\$520,245.00
Department: 57350 Highway & Transportation	
50000 - Expenses	\$2,390,000.00
Department Total: Highway & Transportation	\$2,390,000.00
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
<b>Revenue Totals:</b>	<b>\$2,910,245.00</b>
<b>Expenditure Totals</b>	<b>\$2,910,245.00</b>
<b>Fund Total: Capital Projects</b>	<b>\$0.00</b>
<b>Fund: 405 DISCONTINUE Govt Ctr Cap Project</b>	
<b>Revenue</b>	
Department: 57500 Government Building Project	
47000 - Intergovernmental Charges - Services	\$0.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

48000 - Miscellaneous Revenues	\$0.00
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
<b>Revenue Totals</b>	<b>\$0.00</b>
<b>Expenditures</b>	
Department: 57500 Government Building Project	
50000 - Expenses	\$0.00
Department Total: Government Building Project	\$0.00
Department: 59227 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	<b>\$0.00</b>
<b>Expenditure Totals</b>	<b>\$0.00</b>
<b>Fund Total: DISCONTINUE Govt Ctr Cap Project</b>	<b>\$0.00</b>
<b>Fund: 450 DISCONTINUE ARPA</b>	
<b>Revenue</b>	
Department: 57600 ARPA	
43000 - Intergovernmental Revenue	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: ARPA	\$0.00
<b>Revenue Totals</b>	<b>\$0.00</b>
<b>Expenditures</b>	
Department: 57600 ARPA	
50000 - Expenses	\$0.00
Department Total: ARPA	\$0.00
<b>Revenue Totals:</b>	<b>\$0.00</b>
<b>Expenditure Totals</b>	<b>\$0.00</b>
<b>Fund Total: DISCONTINUE ARPA</b>	<b>\$0.00</b>

# Annual Budget by Organization Report

## Detail

2025 Finance

**Fund: 705 Highway Department Fund**

Revenue

Department: 53110 Highway Administration	
41000 - Taxes	\$387,806.00
43000 - Intergovernmental Revenue	\$0.00
46000 - Public Charges for Service	\$1,500.00
47000 - Intergovernmental Charges - Services	\$115,000.00
48000 - Miscellaneous Revenues	\$2,000.00
Department Total: Highway Administration	\$506,306.00
Department: 53111 Specific Field Related	
41000 - Taxes	\$1,025.00
Department Total: Specific Field Related	\$1,025.00
Department: 53112 General Site Safety	
41000 - Taxes	\$20,973.00
Department Total: General Site Safety	\$20,973.00
Department: 53113 CDL Training	
41000 - Taxes	\$0.00
Department Total: CDL Training	\$0.00
Department: 53182 Local Bridge Aids	
41000 - Taxes	\$26,731.00
49000 - Other Financing Sources	\$0.00
Department Total: Local Bridge Aids	\$26,731.00
Department: 53191 Patrol Superintendant	
41000 - Taxes	\$76,588.00
47000 - Intergovernmental Charges - Services	\$114,881.00
Department Total: Patrol Superintendant	\$191,469.00
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

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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
Department: 53242 Equipment Outlay	
41000 - Taxes	\$332,000.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$300,000.00
Department Total: Equipment Outlay	\$632,000.00
Department: 53250 Pit & Quarry Operations	
48000 - Miscellaneous Revenues	\$0.00
Department Total: Pit & Quarry Operations	\$0.00
Department: 53270 Building & Grounds	
47000 - Intergovernmental Charges - Services	\$1,000.00
48000 - Miscellaneous Revenues	\$1,800.00
49000 - Other Financing Sources	\$0.00
Department Total: Building & Grounds	\$2,800.00
Department: 53310 CHS Maintenance	
41000 - Taxes	\$623,620.00
43000 - Intergovernmental Revenue	\$1,400,000.00
46000 - Public Charges for Service	\$56,500.00
47000 - Intergovernmental Charges - Services	\$0.00
48000 - Miscellaneous Revenues	\$500.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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49000 - Other Financing Sources	\$160,573.00
Department Total: CHS Maintenance	\$2,241,193.00
Department: 53311 CTHS Winter Maintenance	
41000 - Taxes	\$670,000.00
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: CTHS Winter Maintenance	\$670,000.00
Department: 53312 CTHS Road Construction	
43000 - Intergovernmental Revenue	\$0.00
47000 - Intergovernmental Charges - Services	\$2,100,000.00
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: CTHS Road Construction	\$2,100,000.00
Department: 53313 CTHS Bridge Construction	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$0.00
Department Total: CTHS Bridge Construction	\$0.00
Department: 53314 Dam Maintainance - Hwy	
41000 - Taxes	\$0.00
49000 - Other Financing Sources	\$87,745.00
Department Total: Dam Maintainance - Hwy	\$87,745.00
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



# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 53321 Section 2 (Hwy 63-South)	
47000 - Intergovernmental Charges - Services	\$2,237,171.00
Department Total: Section 2 (Hwy 63-South)	\$2,237,171.00
Department: 53322 State (PBM) Performance Based	
47000 - Intergovernmental Charges - Services	\$230,000.00
Department Total: State (PBM) Performance Based	\$230,000.00
Department: 53323 Miscellaneous State Charges	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Miscellaneous State Charges	\$0.00
Department: 53324 Section 2 (Hwy 253)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 2 (Hwy 253)	\$0.00
Department: 53325 Section 3 (Hwy 63-North)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 3 (Hwy 63-North)	\$0.00
Department: 53326 Section 4 (Hwy 53-North)	
47000 - Intergovernmental Charges - Services	\$0.00
Department Total: Section 4 (Hwy 53-North)	\$0.00
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	\$1,599,185.00
Department Total: Other Local Governments	\$1,599,185.00
Department: 53331 Local Government Bridges	
47000 - Intergovernmental Charges - Services	\$26,731.00
Department Total: Local Government Bridges	\$26,731.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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	\$8,941.00
Department Total: Highway Work-Other Governments	\$8,941.00
Department: 53430 Highway Expenditure-Other Govt	
47000 - Intergovernmental Charges - Services	\$4,341.00
Department Total: Highway Expenditure-Other Govt	\$4,341.00
Department: 53440 Highway Expenditure-County Dept	
47000 - Intergovernmental Charges - Services	\$402,171.00
Department Total: Highway Expenditure-County Dept	\$402,171.00
Department: 53442 Highway Expenditure-Other Co/Tn	
47000 - Intergovernmental Charges - Services	\$299,157.00
Department Total: Highway Expenditure-Other Co/Tn	\$299,157.00
Department: 53460 Highway Expenditure-Non Govt	
47000 - Intergovernmental Charges - Services	\$5,100.00
Department Total: Highway Expenditure-Non Govt	\$5,100.00
Department: 59233 Interfund Transfer	
49000 - Other Financing Sources	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals</b>	<b>\$11,334,939.00</b>
<b>Expenditures</b>	
50000 - Expenses	\$0.00
Department: 53110 Highway Administration	
50000 - Expenses	\$506,306.00
Department Total: Highway Administration	\$506,306.00
Department: 53111 Specific Field Related	
50000 - Expenses	\$1,025.00
Department Total: Specific Field Related	\$1,025.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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Department: 53112 General Site Safety		
50000 - Expenses		\$20,973.00
Department Total: General Site Safety		\$20,973.00
Department: 53113 CDL Training		
50000 - Expenses		\$0.00
Department Total: CDL Training		\$0.00
Department: 53182 Local Bridge Aids		
50000 - Expenses		\$26,731.00
Department Total: Local Bridge Aids		\$26,731.00
Department: 53191 Patrol Superintendant		
50000 - Expenses		\$191,469.00
Department Total: Patrol Superintendant		\$191,469.00
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
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

# Annual Budget by Organization Report

## Detail

### 2025 Finance

Department: 53240 Operation of Machinery	
50000 - Expenses	\$0.00
Department Total: Operation of Machinery	\$0.00
Department: 53242 Equipment Outlay	
50000 - Expenses	\$632,000.00
Department Total: Equipment Outlay	\$632,000.00
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
Department: 53310 CHS Maintenance	
50000 - Expenses	\$2,241,193.00
Department Total: CHS Maintenance	\$2,241,193.00
Department: 53311 CTHS Winter Maintenance	
50000 - Expenses	\$670,000.00
Department Total: CTHS Winter Maintenance	\$670,000.00
Department: 53312 CTHS Road Construction	
50000 - Expenses	\$2,100,000.00
Department Total: CTHS Road Construction	\$2,100,000.00
Department: 53313 CTHS Bridge Construction	
50000 - Expenses	\$0.00
Department Total: CTHS Bridge Construction	\$0.00
Department: 53314 Dam Maintainance - Hwy	
50000 - Expenses	\$87,745.00
Department Total: Dam Maintainance - Hwy	\$87,745.00

# Annual Budget by Organization Report

## Detail

**2025 Finance**

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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	\$2,237,171.00
Department Total: Section 2 (Hwy 63-South)	\$2,237,171.00
Department: 53322 State (PBM) Performance Based	
50000 - Expenses	\$230,000.00
Department Total: State (PBM) Performance Based	\$230,000.00
Department: 53323 Miscellaneous State Charges	
50000 - Expenses	\$0.00
Department Total: Miscellaneous State Charges	\$0.00
Department: 53324 Section 2 (Hwy 253)	
50000 - Expenses	\$0.00
Department Total: Section 2 (Hwy 253)	\$0.00
Department: 53325 Section 3 (Hwy 63-North)	
50000 - Expenses	\$0.00
Department Total: Section 3 (Hwy 63-North)	\$0.00
Department: 53326 Section 4 (Hwy 53-North)	
50000 - Expenses	\$0.00
Department Total: Section 4 (Hwy 53-North)	\$0.00
Department: 53327 Section 5 (Hwy 77)	
50000 - Expenses	\$0.00
Department Total: Section 5 (Hwy 77)	\$0.00
Department: 53328 Section 6 (Hwy 53-South)	
50000 - Expenses	\$0.00
Department Total: Section 6 (Hwy 53-South)	\$0.00

# Annual Budget by Organization Report

## Detail

### 2025 Finance

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	\$1,599,185.00
Department Total: Other Local Governments	\$1,599,185.00
Department: 53331 Local Government Bridges	
50000 - Expenses	\$26,731.00
Department Total: Local Government Bridges	\$26,731.00
Department: 53350 Highway-FEMA/Disaster	
50000 - Expenses	\$0.00
Department Total: Highway-FEMA/Disaster	\$0.00
Department: 53420 Highway Work-Other Governments	
50000 - Expenses	\$8,941.00
Department Total: Highway Work-Other Governments	\$8,941.00
Department: 53430 Highway Expenditure-Other Govt	
50000 - Expenses	\$4,341.00
Department Total: Highway Expenditure-Other Govt	\$4,341.00
Department: 53440 Highway Expenditure-County Dept	
50000 - Expenses	\$402,171.00
Department Total: Highway Expenditure-County Dept	\$402,171.00
Department: 53442 Highway Expenditure-Other Co/Tn	
50000 - Expenses	\$299,157.00
Department Total: Highway Expenditure-Other Co/Tn	\$299,157.00
Department: 53460 Highway Expenditure-Non Govt	
50000 - Expenses	\$5,100.00
Department Total: Highway Expenditure-Non Govt	\$5,100.00
Department: 59233 Interfund Transfer	
50000 - Expenses	\$0.00
Department Total: Interfund Transfer	\$0.00
<b>Revenue Totals:</b>	\$11,334,939.00
<b>Expenditure Totals</b>	\$11,334,939.00

# Annual Budget by Organization Report

## Detail

2025 Finance

<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
48000 - Miscellaneous Revenues	\$0.00
49000 - Other Financing Sources	\$0.00
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
<b>Fund: 805 HR Rep Payee Fund</b>	
<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
<b>Revenue Totals:</b>	\$0.00
<b>Expenditure Totals</b>	\$0.00
<b>Fund Total: HR Rep Payee Fund</b>	\$0.00

# Annual Budget by Organization Report

Detail

2025 Finance

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**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
<b>Revenue Totals</b>	\$0.00
<b>Revenue Totals:</b>	\$0.00
<b>Fund Total: Clerk of Courts-Agency Fund</b>	\$0.00
<b>Revenue Grand Totals:</b>	\$45,359,557.00
<b>Expenditure Grand Totals:</b>	\$44,401,658.00
<b>Net Grand Totals:</b>	\$957,899.00