

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 100 General Fund					
Revenue					
100-00 - General Fund,General	\$12,242,418.38	\$10,741,437.00	\$11,070,496.76	\$12,239,772.00	\$13,340,662.00
100-02 - General Fund,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-03 - General Fund,Circuit Court	\$360,153.57	\$295,675.00	\$339,077.75	\$271,415.00	\$265,350.00
100-04 - General Fund,Criminal Justice	\$50,105.40	\$75,000.00	\$530.31	\$50,000.00	\$50,000.00
100-09 - General Fund,County Coroner	\$17,251.00	\$15,500.00	\$13,750.00	\$15,500.00	\$15,500.00
100-11 - General Fund,County Clerk	\$19,087.27	\$1,200.00	\$15,880.11	\$5,000.00	\$18,600.00
100-14 - General Fund,IT	\$3,471.06	\$0.00	\$478.86	\$0.00	\$0.00
100-17 - General Fund,Treasurer	\$1,415.21	\$1,000.00	\$536.93	\$1,000.00	\$1,000.00
100-19 - General Fund,District Attorney	\$34,980.58	\$38,300.00	\$16,631.29	\$39,300.00	\$36,000.00
100-23 - General Fund,Register of Deeds	\$363,149.10	\$195,000.00	\$309,109.99	\$195,000.00	\$195,000.00
100-24 - General Fund,Land Records	\$37,633.42	\$37,600.00	\$724.94	\$39,274.00	\$40,500.00
100-25 - General Fund,Surveyor	\$13,650.00	\$10,000.00	\$10,625.00	\$13,000.00	\$10,000.00
100-26 - General Fund,University Extension Service	\$15,419.00	\$16,269.00	\$1,428.08	\$16,333.00	\$16,333.00
100-27 - General Fund,Zoning	\$350,728.44	\$251,000.00	\$326,434.75	\$251,000.00	\$255,000.00
100-28 - General Fund,Forestry Department	\$73,240.14	\$85,478.00	(\$2,829.23)	\$91,173.00	\$71,500.00
100-29 - General Fund,County Parks	\$900.00	\$500.00	\$1,285.00	\$800.00	\$900.00
100-30 - General Fund,911 System	\$33,175.00	\$12,000.00	\$28,600.00	\$22,000.00	\$22,000.00
100-31 - General Fund,Building Maintenance	\$10,554.80	\$0.00	\$10,504.36	\$0.00	\$0.00
100-33 - General Fund,Other Programs of General Gov.	\$70,149.00	\$59,455.00	\$41,112.00	\$57,976.00	\$55,000.00
100-35 - General Fund,Sheriff's Department	\$439,704.66	\$221,000.00	\$307,083.95	\$218,800.00	\$218,800.00
100-37 - General Fund,Dog Pound	\$25,668.88	\$33,300.00	\$5,273.10	\$34,300.00	\$14,500.00
100-38 - General Fund,Ambulance Service	\$2,551,027.54	\$2,612,208.00	\$2,283,498.35	\$2,749,584.00	\$3,104,282.00
100-41 - General Fund,Emergency Management	\$91,733.46	\$50,700.00	\$0.00	\$56,204.00	\$55,000.00
100-47 - General Fund,Airport	\$74,635.83	\$41,700.00	\$57,835.72	\$48,000.00	\$59,860.00
100-56 - General Fund,Child Support Agency	\$241,048.35	\$267,200.00	\$241,445.38	\$261,700.00	\$339,444.00
100-57 - General Fund,Veteran's Administration	\$5,275.00	\$26,500.00	\$850.00	\$10,300.00	\$10,300.00
Revenue Totals	\$17,126,575.09	\$15,088,022.00	\$15,080,363.40	\$16,687,431.00	\$18,195,531.00
Expenditures					
100-00 - General Fund,General	\$0.00	\$0.00	\$437.76	\$0.00	\$0.00
100-00-59210 - General Fund,General,Transfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-00-59220 - General Fund,General,Transfer to Special Revenue Fund	\$10,000.00	\$10,000.00	\$0.00	\$1,285,290.00	\$1,398,425.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
100-00-59230 - General Fund,General,Trans To Debt Service fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-00-59240 - General Fund,General,Tranfer out-Capital Project Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-00-59260 - General Fund,General,Transfer Out/Internal Serv Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-01-51110 - General Fund,County Board,County Board Expenses	\$84,103.03	\$84,416.00	\$68,449.07	\$85,244.00	\$83,071.00
100-01-52501 - General Fund,County Board,Sawyer County Comp Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-02-51514 - General Fund,Administration,Administration Expenses	\$163,967.31	\$172,217.00	\$187,498.30	\$168,783.00	\$161,836.00
100-02-54150 - General Fund,Administration,Wellness	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-03-51210 - General Fund,Circuit Court,Circuit Court Expenses	\$551,855.98	\$621,883.00	\$484,601.12	\$599,746.00	\$594,181.00
100-03-51250 - General Fund,Circuit Court,Law Library	\$4,432.96	\$4,600.00	\$1,278.77	\$4,200.00	\$2,500.00
100-03-51260 - General Fund,Circuit Court,Guardian Ad Litem Fees	\$50,264.95	\$35,000.00	\$35,657.80	\$25,000.00	\$50,000.00
100-04-51215 - General Fund,Criminal Justice,Criminal Justice Expenses	\$157,028.50	\$148,236.00	\$270,589.97	\$223,235.00	\$223,235.00
100-04-51217 - General Fund,Criminal Justice,STOP/Bail Bond Testing	\$2,691.00	\$74,025.00	\$0.00	\$0.00	\$0.00
100-05-51240 - General Fund,Family Court Commissioner,Family Court Commissioner	\$9,000.00	\$18,000.00	\$3,200.00	\$25,000.00	\$0.00
100-09-51270 - General Fund,County Coroner,County Coroner Expenses	\$84,888.00	\$72,651.00	\$59,555.54	\$73,871.00	\$75,974.00
100-10-51511 - General Fund,Finance,Accounting Manager Expenses	\$181,637.43	\$184,360.00	\$176,880.45	\$199,981.00	\$266,315.00
100-11-51420 - General Fund,County Clerk,County Clerk Expenses	\$179,930.13	\$167,787.00	\$147,510.31	\$179,440.00	\$181,133.00
100-11-51440 - General Fund,County Clerk,Election Expenses	\$25,180.37	\$11,600.00	\$54,764.08	\$29,319.00	\$54,150.00
100-12-51431 - General Fund,Personnel Director,Personnel Office	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-13 - General Fund,Human Resources	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-13-51430 - General Fund,Human Resources,Labor Relations Expenses	\$115,191.64	\$121,320.00	\$108,025.52	\$127,096.00	\$138,266.00
100-14-51450 - General Fund,IT,IT Operations	\$289,092.34	\$306,000.00	\$335,021.17	\$372,198.00	\$454,428.00
100-17-51520 - General Fund,Treasurer,County Treasurer Expenses	\$259,547.27	\$245,554.00	\$255,748.44	\$266,296.00	\$276,520.00

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100-17-51910 - General Fund,Treasurer,Tax Deed Expenses	\$9,217.28	\$13,525.00	\$11,153.55	\$12,350.00	\$15,500.00
100-19-51310 - General Fund,District Attorney,District Attorney Expenses	\$156,734.65	\$226,555.00	\$145,402.91	\$192,153.00	\$190,139.00
100-19-51320 - General Fund,District Attorney,Victim Witness Coordinator	\$72,030.41	\$75,157.00	\$67,044.61	\$78,441.00	\$81,077.00
100-23-51710 - General Fund,Register of Deeds,Register of Deeds Expenses	\$165,667.54	\$199,520.00	\$149,353.23	\$172,980.00	\$165,231.00
100-23-51715 - General Fund,Register of Deeds,Laredo Expense	\$14,769.67	\$9,400.00	\$10,688.98	\$9,400.00	\$25,000.00
100-24-51267 - General Fund,Land Records,Land Records Expenses	\$258,890.66	\$243,037.00	\$235,402.16	\$266,971.00	\$273,380.00
100-25-51720 - General Fund,Surveyor,County Surveyor Expenses	\$242,681.32	\$291,587.00	\$213,770.90	\$304,223.00	\$311,070.00
100-25-51735 - General Fund,Surveyor,Surveyor Corner Restoration Exp.	\$2,100.00	\$6,000.00	\$400.00	\$6,000.00	\$6,000.00
100-26-55650 - General Fund,University Extension Service,University Extension Office	\$81,949.42	\$104,890.00	\$53,846.62	\$106,539.00	\$108,482.00
100-26-56119 - General Fund,University Extension Service,UW Extension Program Fund Exp.	\$240.00	\$500.00	\$0.00	\$500.00	\$500.00
100-27-56400 - General Fund,Zoning ,Zoning Expenses	\$377,717.50	\$387,800.00	\$364,777.19	\$392,335.00	\$408,707.00
100-28 - General Fund,Forestry Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-28-56201 - General Fund,Forestry Department,Forestry Department	\$429,313.11	\$448,936.00	\$368,126.57	\$488,266.00	\$474,132.00
100-29-56120 - General Fund,County Parks,Fish Hatchery Park Project	\$1,317.47	\$1,500.00	\$2,341.36	\$1,700.00	\$1,700.00
100-30-52800 - General Fund,911 System,911 System	\$38,304.80	\$34,000.00	\$29,880.25	\$34,000.00	\$34,000.00
100-31-51600 - General Fund,Building Maintenance,Maint./Custodial Expenses	\$322,436.58	\$336,661.00	\$381,244.53	\$340,322.00	\$483,831.00
100-33 - General Fund,Other Programs of General Gov.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-51430 - General Fund,Other Programs of General Gov.,Labor Relations Expenses	\$14,170.50	\$13,000.00	\$1,777.50	\$13,000.00	\$13,000.00
100-33-51437 - General Fund,Other Programs of General Gov.,Corporation Counsel	\$232,785.03	\$125,000.00	\$104,194.00	\$145,000.00	\$150,000.00
100-33-51510 - General Fund,Other Programs of General Gov.,Independent Auditing	\$47,750.00	\$50,000.00	\$44,634.50	\$50,000.00	\$50,000.00
100-33-51513 - General Fund,Other Programs of General Gov.,State Assessment-Interest on UC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100-33-51515 - General Fund,Other Programs of General Gov.,Cost Allocation Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-51518 - General Fund,Other Programs of General Gov., Financial System	\$33,445.40	\$37,000.00	\$35,117.68	\$37,000.00	\$37,000.00
100-33-51519 - General Fund,Other Programs of General Gov.,ITS data comm. grant match	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-51610 - General Fund,Other Programs of General Gov.,Courthouse Parking Lot Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-51950 - General Fund,Other Programs of General Gov.,Health Insurance Consultant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-51960 - General Fund,Other Programs of General Gov.,Property Liability Insurance	\$181,698.33	\$199,051.00	\$329,599.00	\$200,551.00	\$250,000.00
100-33-51970 - General Fund,Other Programs of General Gov.,Worker's Compensation Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-52950 - General Fund,Other Programs of General Gov.,Purchase of New Telephone System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-52960 - General Fund,Other Programs of General Gov.,Purchase of McCormick House Prop	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-54105 - General Fund,Other Programs of General Gov.,Water Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-55110 - General Fund,Other Programs of General Gov.,Northern Waters Library System	\$23,630.98	\$23,631.00	\$23,631.00	\$23,631.00	\$23,868.00
100-33-55111 - General Fund,Other Programs of General Gov.,Reimb. Out of County Libraries	\$21,230.72	\$21,231.00	\$20,622.94	\$20,429.00	\$17,849.00
100-33-55115 - General Fund,Other Programs of General Gov.,Sherman & Ruth Weiss Community L	\$200,000.00	\$200,000.00	\$210,000.00	\$210,000.00	\$200,000.00
100-33-55116 - General Fund,Other Programs of General Gov.,Winter Public Library	\$73,267.00	\$73,267.00	\$75,465.00	\$75,465.00	\$78,253.00
100-33-55117 - General Fund,Other Programs of General Gov.,LCO Community Library	\$25,801.70	\$25,802.00	\$25,802.00	\$25,802.00	\$20,047.00
100-33-55210 - General Fund,Other Programs of General Gov.,Historical Society	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-55460 - General Fund,Other Programs of General Gov.,Sawyer County Fair	\$35,000.00	\$45,000.00	\$35,000.00	\$45,000.00	\$47,000.00
100-33-55465 - General Fund,Other Programs of General Gov.,4-H Recognition & Awards	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-55470 - General Fund,Other Programs of General Gov.,Courthouse/Sheriff 800 Number	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-55490 - General Fund,Other Programs of General Gov.,Payment to Ed. In-Lieu of taxes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-55495 - General Fund,Other Programs of General Gov.,Co. Share/Prop. Tax Chargebacks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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100-33-56300 - General Fund,Other Programs of General Gov.,Regional Planning Commission	\$35,552.00	\$35,552.00	\$0.00	\$35,044.00	\$35,387.00
100-33-56320 - General Fund,Other Programs of General Gov.,Project ITBEC (Economic Devel.)	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
100-33-56325 - General Fund,Other Programs of General Gov.,LCO Tourism	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56330 - General Fund,Other Programs of General Gov.,Economic Summit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56451 - General Fund,Other Programs of General Gov.,Indianhead Comm. Action Agency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56600 - General Fund,Other Programs of General Gov.,Hayward Youth & Rescue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56610 - General Fund,Other Programs of General Gov.,Birkie Trail Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56619 - General Fund,Other Programs of General Gov.,Conservation Congress	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56670 - General Fund,Other Programs of General Gov.,Senior Resource Center	\$101,892.00	\$101,892.00	\$105,000.00	\$105,000.00	\$120,111.00
100-33-56675 - General Fund,Other Programs of General Gov.,Sawyer County Development Corp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-56680 - General Fund,Other Programs of General Gov.,Economic Development Projects	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
100-33-56700 - General Fund,Other Programs of General Gov.,Hayward Lakes Visitors & Conv.	\$50,000.00	\$50,000.00	\$10,000.00	\$10,000.00	\$50,000.00
100-33-57725 - General Fund,Other Programs of General Gov.,Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-59102 - General Fund,Other Programs of General Gov.,Color Copier Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-33-59105 - General Fund,Other Programs of General Gov.,Contingency Fund	\$0.00	\$273,631.00	\$0.00	\$273,631.00	\$200,000.00
100-33-59115 - General Fund,Other Programs of General Gov.,Clean Sweep Program	\$10,175.09	\$10,087.00	\$1,403.50	\$10,087.00	\$10,087.00
100-35 - General Fund,Sheriff's Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52110 - General Fund,Sheriff's Department,Sheriff's Expenses	\$2,489,258.02	\$2,536,390.00	\$2,366,357.80	\$2,542,939.00	\$2,885,600.00
100-35-52113 - General Fund,Sheriff's Department,Diving Team	\$1,355.99	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00
100-35-52118 - General Fund,Sheriff's Department,Internet Crimes/Children Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52119 - General Fund,Sheriff's Department,Project Lifesaver Expenses	\$33.57	\$500.00	\$0.00	\$500.00	\$500.00
100-35-52120 - General Fund,Sheriff's Department,Repair/Maintenance-Vehicles	\$147,361.84	\$179,400.00	\$142,949.06	\$179,400.00	\$184,400.00

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100-35-52130 - General Fund, Sheriff's Department, Water Safety Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52700 - General Fund, Sheriff's Department, Jail Expenses	\$2,140,914.18	\$2,318,373.00	\$2,103,796.74	\$2,339,842.00	\$2,596,994.00
100-35-52701 - General Fund, Sheriff's Department, Literacy Grant Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52702 - General Fund, Sheriff's Department, Bullet Proof Vests Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52703 - General Fund, Sheriff's Department, Visions Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52704 - General Fund, Sheriff's Department, Safe Neighborhood Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-35-52705 - General Fund, Sheriff's Department, Dispatchers	\$529,749.19	\$563,355.00	\$444,225.37	\$582,579.00	\$612,264.00
100-35-52710 - General Fund, Sheriff's Department, Jail Custodial	\$76,993.99	\$79,073.00	\$25,029.09	\$79,084.00	\$76,512.00
100-35-57210 - General Fund, Sheriff's Department, Capital Outlay/Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-37-56800 - General Fund, Dog Pound, Dog	\$77,686.59	\$85,150.00	\$84,001.98	\$88,260.00	\$83,589.00
100-38-52300 - General Fund, Ambulance Service, Ambulance - Hayward	\$2,411,512.91	\$2,594,368.00	\$2,106,978.80	\$2,733,784.00	\$3,085,782.00
100-38-52305 - General Fund, Ambulance Service, Ambulance - Ojibwa	\$9,209.25	\$17,840.00	\$9,707.79	\$15,800.00	\$18,500.00
100-41-52220 - General Fund, Emergency Management, Fire Suppression	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-41-52500 - General Fund, Emergency Management, Emergency Government Expenses	\$149,777.03	\$132,801.00	\$102,594.16	\$139,136.00	\$151,010.00
100-41-52600 - General Fund, Emergency Management, EPCRA Emergency Govt. Exp.	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
100-47-53510 - General Fund, Airport, Airport Expenses	\$130,200.74	\$115,348.00	\$104,398.49	\$117,276.00	\$126,084.00
100-56-54500 - General Fund, Child Support Agency, Child Support Expenses	\$319,123.22	\$315,133.00	\$301,483.26	\$325,082.00	\$332,616.00
100-57-54710 - General Fund, Veteran's Administration, Veteran's Relief	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
100-57-54720 - General Fund, Veteran's Administration, Veteran's Office	\$115,730.50	\$162,930.00	\$79,802.73	\$145,730.00	\$152,795.00
100-57-54730 - General Fund, Veteran's Administration, Care of Veteran's Graves	\$6,624.00	\$6,000.00	\$6,696.00	\$7,000.00	\$7,000.00
100-57-54740 - General Fund, Veteran's Administration, Veteran's Memorials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$17,126,575.09	\$15,088,022.00	\$15,080,363.40	\$16,687,431.00	\$18,195,531.00
Expenditure Totals	\$14,067,111.09	\$15,088,022.00	\$13,150,919.55	\$16,687,431.00	\$18,195,531.00

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Fund Total: General Fund	\$3,059,464.00	\$0.00	\$1,929,443.85	\$0.00	\$0.00
Fund: 200 Jail Assessment Fees					
Revenue					
200-00 - Jail Assessment Fees,General	\$28,141.01	\$12,000.00	\$13,369.06	\$12,000.00	\$12,000.00
Revenue Totals	\$28,141.01	\$12,000.00	\$13,369.06	\$12,000.00	\$12,000.00
Expenditures					
200-00 - Jail Assessment Fees,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200-00-51266 - Jail Assessment Fees,General,Jail Assessment Expenses	\$6,550.40	\$12,000.00	\$3,588.34	\$12,000.00	\$12,000.00
Revenue Totals:	\$28,141.01	\$12,000.00	\$13,369.06	\$12,000.00	\$12,000.00
Expenditure Totals	\$6,550.40	\$12,000.00	\$3,588.34	\$12,000.00	\$12,000.00
Fund Total: Jail Assessment Fees	\$21,590.61	\$0.00	\$9,780.72	\$0.00	\$0.00
Fund: 201 Court Mediation Fund					
Revenue					
201-00 - Court Mediation Fund,General	\$2,930.00	\$7,780.00	\$2,665.00	\$7,780.00	\$7,500.00
Revenue Totals	\$2,930.00	\$7,780.00	\$2,665.00	\$7,780.00	\$7,500.00
Expenditures					
201-00-51265 - Court Mediation Fund,General,Court Mediation Expenses	\$1,897.50	\$7,780.00	\$2,090.00	\$7,780.00	\$7,500.00
Revenue Totals:	\$2,930.00	\$7,780.00	\$2,665.00	\$7,780.00	\$7,500.00
Expenditure Totals	\$1,897.50	\$7,780.00	\$2,090.00	\$7,780.00	\$7,500.00
Fund Total: Court Mediation Fund	\$1,032.50	\$0.00	\$575.00	\$0.00	\$0.00
Fund: 205 Emergency Ambulance Assistance					
Revenue					
205-00 - Emergency Ambulance Assistance,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
205-00-52400 - Emergency Ambulance Assistance,General,Emerg. Amb. Assisstance/Act 102	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
205-00-59220 - Emergency Ambulance Assistance,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Emergency Ambulance Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 206 Emergency Government Grants					
Revenue					
206-00 - Emergency Government Grants,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
206-00-52500 - Emergency Government Grants,General,Emergency Government Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
206-00-59220 - Emergency Government Grants,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Emergency Government Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 208 Non Metallic Mining Reclamation					
Revenue					
208-00 - Non Metallic Mining Reclamation,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
208-00-56420 - Non Metallic Mining Reclamation,General,Mining Reclamation Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
208-00-59210 - Non Metallic Mining Reclamation,General,Tranfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Non Metallic Mining Reclamation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 210 Land Records					
Revenue					
210-00 - Land Records,General	\$62,312.00	\$44,000.00	\$45,632.00	\$58,000.00	\$51,000.00
Revenue Totals	\$62,312.00	\$44,000.00	\$45,632.00	\$58,000.00	\$51,000.00
Expenditures					
210-00 - Land Records,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
210-00-51267 - Land Records,General,Land Records Expenses	\$37,000.00	\$37,000.00	\$0.00	\$58,000.00	\$40,000.00
Revenue Totals:	\$62,312.00	\$44,000.00	\$45,632.00	\$58,000.00	\$51,000.00
Expenditure Totals	\$37,000.00	\$37,000.00	\$0.00	\$58,000.00	\$40,000.00
Fund Total: Land Records	\$25,312.00	\$7,000.00	\$45,632.00	\$0.00	\$11,000.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 212 Land Information Grant					
Revenue					
212-00 - Land Information Grant,General	\$66,347.42	\$97,000.00	\$115,208.00	\$94,509.00	\$90,000.00
Revenue Totals	\$66,347.42	\$97,000.00	\$115,208.00	\$94,509.00	\$90,000.00
Expenditures					
212-00-51268 - Land Information Grant,General,Land Information Grant Expenses	\$66,347.42	\$71,579.00	\$55,411.67	\$94,509.00	\$90,209.00
Revenue Totals:	\$66,347.42	\$97,000.00	\$115,208.00	\$94,509.00	\$90,000.00
Expenditure Totals	\$66,347.42	\$71,579.00	\$55,411.67	\$94,509.00	\$90,209.00
Fund Total: Land Information Grant	\$0.00	\$25,421.00	\$59,796.33	\$0.00	(\$209.00)
Fund: 213 Veteran's Service Grant					
Revenue					
213-00 - Veteran's Service Grant,General	\$8,500.00	\$7,448.00	\$9,350.00	\$18,000.00	\$10,098.00
Revenue Totals	\$8,500.00	\$7,448.00	\$9,350.00	\$18,000.00	\$10,098.00
Expenditures					
213-00-54700 - Veteran's Service Grant,General,Veteran's Grant Expenses	\$8,500.00	\$7,448.00	\$3,609.15	\$18,000.00	\$10,098.00
Revenue Totals:	\$8,500.00	\$7,448.00	\$9,350.00	\$18,000.00	\$10,098.00
Expenditure Totals	\$8,500.00	\$7,448.00	\$3,609.15	\$18,000.00	\$10,098.00
Fund Total: Veteran's Service Grant	\$0.00	\$0.00	\$5,740.85	\$0.00	\$0.00
Fund: 214 Veteran's Relief Fund					
Revenue					
214-00 - Veteran's Relief Fund,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
214-00-54710 - Veteran's Relief Fund,General,Veteran's Relief	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Veteran's Relief Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 216 Redaction Fund					
Revenue					
216-00 - Redaction Fund,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Redaction Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 217 Sheriff's Dept. Donations					
Revenue					
217-00 - Sheriff's Dept. Donations,General	\$119.00	\$600.00	\$0.00	\$600.00	\$600.00
Revenue Totals	\$119.00	\$600.00	\$0.00	\$600.00	\$600.00
Expenditures					
217-00 - Sheriff's Dept. Donations,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217-00-52116 - Sheriff's Dept. Donations,General,Sheriff's Dept. Donation Expense	\$123.18	\$600.00	\$0.00	\$600.00	\$600.00
Revenue Totals:	\$119.00	\$600.00	\$0.00	\$600.00	\$600.00
Expenditure Totals	\$123.18	\$600.00	\$0.00	\$600.00	\$600.00
Fund Total: Sheriff's Dept. Donations	(\$4.18)	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 218 Plat Book Fund					
Revenue					
218-00 - Plat Book Fund,General	\$5,198.27	\$3,500.00	\$6,272.38	\$3,000.00	\$0.00
Revenue Totals	\$5,198.27	\$3,500.00	\$6,272.38	\$3,000.00	\$0.00
Expenditures					
218-00 - Plat Book Fund,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218-00-51500 - Plat Book Fund,General,Plat Book Purchase	\$3,135.00	\$3,500.00	\$4,920.00	\$3,000.00	\$0.00
218-00-51505 - Plat Book Fund,General,Plat Book Expenses	\$0.00	\$0.00	\$19.85	\$0.00	\$0.00
218-00-51506 - Plat Book Fund,General,County Maps	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$5,198.27	\$3,500.00	\$6,272.38	\$3,000.00	\$0.00
Expenditure Totals	\$3,135.00	\$3,500.00	\$4,939.85	\$3,000.00	\$0.00
Fund Total: Plat Book Fund	\$2,063.27	\$0.00	\$1,332.53	\$0.00	\$0.00
Fund: 220 Maintenance of County Vehicles					
Revenue					
220-00 - Maintenance of County Vehicles,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
220-00-52230 - Maintenance of County Vehicles,General,Service Garage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Maintenance of County Vehicles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 221 PUBLIC SAFETY GRANTS					
Revenue					
221-00 - PUBLIC SAFETY GRANTS,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
221-00-50261 - Public Safety Grants,General,WISCOM/County Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: PUBLIC SAFETY GRANTS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 223 Car Pool of County Vehicles					
Revenue					
223-00 - Car Pool of County Vehicles,General	\$9,684.99	\$10,000.00	\$38,161.06	\$50,000.00	\$50,000.00
Revenue Totals	\$9,684.99	\$10,000.00	\$38,161.06	\$50,000.00	\$50,000.00
Expenditures					
223-00-57305 - Car Pool of County Vehicles,General,Car Pool of County Vehicles Expe	\$1,800.40	\$10,000.00	\$57,112.19	\$50,000.00	\$50,000.00
Revenue Totals:	\$9,684.99	\$10,000.00	\$38,161.06	\$50,000.00	\$50,000.00
Expenditure Totals	\$1,800.40	\$10,000.00	\$57,112.19	\$50,000.00	\$50,000.00
Fund Total: Car Pool of County Vehicles	\$7,884.59	\$0.00	(\$18,951.13)	\$0.00	\$0.00
Fund: 224 COP Risk Reserve					
Revenue					
224-00 - COP Risk Reserve,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
224-00-59002 - COP Risk Reserve,General,Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: COP Risk Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 225 Human Services					
Revenue					
225-60 - Human Services,Administration	\$2,980,601.01	\$3,680,817.00	\$3,045,135.15	\$4,221,568.00	\$4,404,753.00
225-600 - Human Services,EBS-ADRC	\$0.00	\$67,365.00	\$36,920.00	\$0.00	\$0.00
225-601 - Human Services,EBS-State	\$44,182.00	\$0.00	\$11,723.00	\$49,251.00	\$51,528.00
225-602 - Human Services,MIPPA	\$0.00	\$3,403.00	\$0.00	\$1,784.00	\$1,839.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-603 - Human Services,SHIP	\$3,500.00	\$3,000.00	\$0.00	\$3,500.00	\$6,775.00
225-604 - Human Services,SPAP	\$0.00	\$0.00	\$0.00	\$3,275.00	\$0.00
225-605 - Human Services,Dementia Care Specialist	\$0.00	\$0.00	\$26,943.00	\$0.00	\$54,265.00
225-61 - Human Services,ADRC	\$339,193.00	\$358,914.00	\$296,491.00	\$342,459.00	\$370,043.00
225-62 - Human Services,AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-625 - Human Services,APS	\$22,724.00	\$22,724.00	\$22,833.91	\$22,724.00	\$22,724.00
225-626 - Human Services,Elder Abuse	\$11,033.00	\$11,033.00	\$4,266.00	\$11,033.00	\$11,033.00
225-627 - Human Services,LTC BCA	\$13,286.72	\$2,970.00	\$2,878.12	\$10,000.00	\$6,067.00
225-628 - Human Services,AFCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-629 - Human Services,APS/COVID	\$7,516.00	\$0.00	\$1,656.00	\$0.00	\$0.00
225-63 - Human Services,Children & Family	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-64 - Human Services,Economic Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65 - Human Services,Public Health	\$448,827.50	\$77,803.00	\$232,118.44	\$190,742.00	\$212,500.00
225-65-54147 - Human Services,Public Health,Just Response	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-650 - Human Services,AODA/MH BCA	\$1,578,101.84	\$1,544,816.00	\$1,487,725.41	\$1,524,489.00	\$1,446,028.00
225-651 - Human Services,Community MH	\$47,502.00	\$47,502.00	\$47,502.00	\$47,502.00	\$47,502.00
225-652 - Human Services,Non Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-653 - Human Services,Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-654 - Human Services,MH Block Grant	\$8,146.00	\$8,146.00	\$6,248.00	\$8,146.00	\$8,146.00
225-655 - Human Services,AODA Block Grant	\$50,066.00	\$50,066.00	\$49,333.00	\$50,066.00	\$50,066.00
225-656 - Human Services,CCS	\$145,025.97	\$300,000.00	\$68,106.38	\$241,000.00	\$306,991.00
225-657 - Human Services,MH Block Grant Sup	\$10,000.00	\$7,778.00	\$38,310.00	\$0.00	\$6,250.00
225-658 - Human Services,AODA Block Grant Sup	\$25,748.00	\$22,530.00	\$31,837.00	\$0.00	\$12,500.00
225-66 - Human Services,Family Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-67 - Human Services,Birth-to-Three	\$94,833.93	\$70,556.00	\$83,724.51	\$67,166.00	\$111,844.00
225-68 - Human Services,Adult Protective/Elder Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-69 - Human Services,Long Term Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-70 - Human Services,Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-700 - Human Services,Children & Family BCA	\$697,666.12	\$535,770.00	\$683,443.38	\$554,580.00	\$561,697.00
225-701 - Human Services,Foster Training	\$360.79	\$1,740.00	\$960.92	\$1,677.00	\$1,677.00
225-702 - Human Services,Safe & Stable Families	\$36,405.03	\$33,310.00	\$14,580.25	\$33,310.00	\$33,310.00
225-703 - Human Services,Child Placing Agency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-704 - Human Services,Kinship Admin	\$3,501.78	\$4,386.00	\$765.71	\$5,639.00	\$6,300.00
225-705 - Human Services,Kinship Benefits	\$51,053.63	\$61,659.00	\$54,667.05	\$56,703.00	\$66,983.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-706 - Human Services,CST	\$82,220.00	\$60,000.00	\$36,567.00	\$60,000.00	\$60,000.00
225-707 - Human Services,Children's COP	\$72,502.00	\$57,504.00	\$12,596.00	\$57,504.00	\$57,504.00
225-708 - Human Services,CLTS	\$319,275.43	\$262,212.00	\$287,883.31	\$327,135.00	\$338,525.00
225-709 - Human Services,Kinship SG	\$7,538.04	\$8,530.00	\$0.00	\$9,635.00	\$0.00
225-71 - Human Services,Fraud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-710 - Human Services,OHP Sex Traffic Youth	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-711 - Human Services,TSSF Unltd	\$5,294.81	\$23,300.00	\$3,388.39	\$23,200.00	\$27,000.00
225-712 - Human Services,TSSF TLR	\$11,093.24	\$0.00	\$3,643.60	\$0.00	\$0.00
225-713 - Human Services,Foster Parent Recruitment 3394	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72 - Human Services,LIHEAP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-73 - Human Services,PPACA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-74 - Human Services,Day Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-75 - Human Services,Reproductive Health	\$65,572.32	\$72,879.00	\$56,290.48	\$83,216.00	\$45,261.00
225-750 - Human Services,Juvenile Justice	\$166,742.40	\$189,891.00	\$166,513.63	\$168,232.00	\$173,338.00
225-751 - Human Services,YA AODA	\$3,548.00	\$0.00	\$0.00	\$0.00	\$0.00
225-752 - Human Services,Early Intervention	\$0.00	\$0.00	\$403.00	\$0.00	\$0.00
225-753 - Human Services,Oasis	\$21,781.64	\$0.00	\$13,520.35	\$0.00	\$0.00
225-76 - Human Services,Immunization	\$8,631.81	\$11,853.00	\$3,269.64	\$10,791.00	\$12,295.00
225-77 - Human Services,MCH	\$9,202.00	\$13,726.00	\$9,681.00	\$9,202.00	\$9,681.00
225-775 - Human Services,Economic Support	\$310,243.27	\$309,060.00	\$268,288.50	\$308,204.00	\$354,305.00
225-776 - Human Services,Fraud	\$41,944.00	\$50,000.00	\$35,515.00	\$50,000.00	\$50,000.00
225-777 - Human Services,Day Care Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-778 - Human Services,Day Care Certification	\$8,651.10	\$14,630.00	\$9,858.45	\$14,630.00	\$13,899.00
225-779 - Human Services,Day Care Fraud	\$2,276.63	\$3,000.00	\$1,986.18	\$3,000.00	\$3,000.00
225-78 - Human Services,Health Check	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-79 - Human Services,Lead	\$2,508.00	\$2,745.00	\$1,309.00	\$2,748.00	\$2,507.00
225-790 - Human Services,Wheap Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-791 - Human Services,Wheap Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-792 - Human Services,Wheap Outreach	\$31,415.86	\$9,622.00	\$13,043.37	\$37,197.00	\$31,162.00
225-793 - Human Services,Wheap Weather	\$10,978.07	\$31,071.00	\$13,992.01	\$32,315.00	\$15,804.00
225-794 - Human Services,Wheap Public Benefits	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00
225-80 - Human Services,Preparedness	\$54,995.00	\$40,979.00	\$16,317.00	\$40,979.00	\$40,979.00
225-81 - Human Services,Prevention	\$10,978.00	\$5,982.00	\$6,350.00	\$5,982.00	\$5,982.00
225-82 - Human Services,WIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-83 - Human Services,Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-84 - Human Services,PNCC	\$134.50	\$2,027.00	\$0.00	\$2,027.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-85 - Human Services,WWWP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-850 - Human Services,WIC Administration	\$32,057.00	\$13,420.00	\$29,037.00	\$13,420.00	\$13,420.00
225-851 - Human Services,WIC Nutrition	\$8,096.00	\$21,472.00	\$8,731.00	\$21,472.00	\$21,472.00
225-852 - Human Services,WIC Client Services	\$61,474.00	\$47,418.00	\$54,814.00	\$47,418.00	\$53,090.00
225-853 - Human Services,WIC Breast	\$3,330.00	\$7,158.00	\$3,240.00	\$7,158.00	\$7,158.00
225-854 - Human Services,WIC Farmers Market	\$1,499.00	\$1,002.00	\$847.00	\$1,002.00	\$1,002.00
225-855 - Human Services,WIC Breast Feeding PC	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00
225-86 - Human Services,Asthma	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-87 - Human Services,Ebola	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-88 - Human Services,Adolescent Health	\$64,406.00	\$35,000.00	\$25,702.00	\$80,000.00	\$0.00
225-89 - Human Services,Fluoride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$8,054,662.44	\$8,216,769.00	\$7,330,955.14	\$8,869,081.00	\$9,138,205.00
Expenditures					
225-60 - Human Services,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-54106 - Human Services,Administration,HHS-Administration	(\$8.00)	\$0.00	\$41,155.79	\$0.00	(\$14,457.00)
225-60-55002 - Human Services,Administration,Salaries-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-55052 - Human Services,Administration,Unemployment Compension	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-55072 - Human Services,Administration,Board Expenses (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-55102 - Human Services,Administration,Worker's Compensation (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57012 - Human Services,Administration,Staff Travel, Meals, Lodging -HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57022 - Human Services,Administration,Staff Training (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57032 - Human Services,Administration,Physicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57102 - Human Services,Administration,Computer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57112 - Human Services,Administration,Telephone - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57122 - Human Services,Administration,Postage (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-60-57132 - Human Services,Administration,Office Supplies-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57142 - Human Services,Administration,Advertisements - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57152 - Human Services,Administration,Capital Outlay (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57162 - Human Services,Administration,Office Machine Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57172 - Human Services,Administration,Printing - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57182 - Human Services,Administration,Dues, Fees , Licenses (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57192 - Human Services,Administration,Health Supplies (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57202 - Human Services,Administration,Misc. Operation Expenses-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57212 - Human Services,Administration,Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57312 - Human Services,Administration,Rental/Utilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57322 - Human Services,Administration,MD Consultation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57332 - Human Services,Administration,Auditing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57342 - Human Services,Administration,Psychiatric Consultation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57352 - Human Services,Administration,Prev. Education Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57362 - Human Services,Administration,Legal Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57432 - Human Services,Administration,Publications/Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57442 - Human Services,Administration,Educational Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-57445 - Human Services,Administration,Neff Building Upgrade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-58100 - Human Services,Administration,Principal on Debts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-58200 - Human Services,Administration,Interest on Debts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59002 - Human Services,Administration,Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-60-59003 - Human Services,Administration,Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59210 - Human Services,Administration,Tranfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59220 - Human Services,Administration,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59230 - Human Services,Administration,Trans To Debt Service fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59240 - Human Services,Administration,Tranfer out-Capital Project Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-600-54107 - Human Services,EBS-ADRC,HHS-ADRC Local	\$0.00	\$83,609.00	\$0.00	\$0.00	\$0.00
225-601-54107 - Human Services,EBS-State,HHS-ADRC Local	\$90,641.26	\$0.00	\$88,752.09	\$84,142.00	\$91,952.00
225-602-54107 - Human Services,MIPPA,HHS-ADRC Local	\$0.00	\$3,427.00	\$0.00	\$2,128.00	\$2,270.00
225-603-54107 - Human Services,SHIP,HHS-ADRC Local	\$0.00	\$3,427.00	\$0.00	\$3,546.00	\$7,500.00
225-604-54107 - Human Services,SPAP,HHS-ADRC Local	\$0.00	\$0.00	\$0.00	\$3,546.00	\$0.00
225-605-54107 - Human Services,Dementia Care Specialist,HHS-ADRC Local	\$0.00	\$0.00	\$42,453.83	\$0.00	\$57,059.00
225-61-54107 - Human Services,ADRC,HHS-ADRC Local	\$218,900.04	\$237,065.00	\$267,425.94	\$245,840.00	\$294,225.00
225-61-54167 - Human Services,ADRC,HHS-ADRC Regional	\$146,740.35	\$176,519.00	\$141,592.25	\$152,270.00	\$164,444.00
225-62-54108 - Human Services,AODA/MH,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54205 - Human Services,AODA/MH,HHS-Certified Mental Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54210 - Human Services,AODA/MH,HHS-Non Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54215 - Human Services,AODA/MH,HHS-Transitions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54220 - Human Services,AODA/MH,HHS-Drug Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54225 - Human Services,AODA/MH,HHS-Stop	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54230 - Human Services,AODA/MH,HHS-Community Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-62-54235 - Human Services,AODA/MH,HHS-Victim Impact Panel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54240 - Human Services,AODA/MH,HHS-MH Block Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54245 - Human Services,AODA/MH,HHS-AODA Block Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54250 - Human Services,AODA/MH,HHS-IMD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-62-54255 - Human Services,AODA/MH,HHS-Winnebago/Mendota	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-625-54114 - Human Services,APS,Adult Protective/Elder Abuse	\$45,103.11	\$70,849.00	\$42,354.82	\$75,101.00	\$69,864.00
225-626-54114 - Human Services,Elder Abuse,Adult Protective/Elder Abuse	\$15,729.84	\$4,958.00	\$10,540.01	\$11,751.00	\$13,151.00
225-627-54114 - Human Services,LTC BCA,Adult Protective/Elder Abuse	\$175,237.62	\$193,857.00	\$133,222.14	\$203,728.00	\$205,991.00
225-628-54114 - Human Services,AFCSP,Adult Protective/Elder Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-629-54114 - Human Services,APS/COVID,Adult Protective/Elder Abuse	\$6,791.84	\$0.00	\$2,103.26	\$0.00	\$0.00
225-63 - Human Services,Children & Family	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54109 - Human Services,Children & Family,HHS-Children & Family	\$0.00	\$0.00	\$69,479.04	\$0.00	\$0.00
225-63-54305 - Human Services,Children & Family,HHS-Foster Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54310 - Human Services,Children & Family,HHS-Adam Walsch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54315 - Human Services,Children & Family,Safe and Stable Families Supplem	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54320 - Human Services,Children & Family,HHS-Child Placing Agency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54325 - Human Services,Children & Family,HHS-Independant Living	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54330 - Human Services,Children & Family,HHS-Independant Living Vouchers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54335 - Human Services,Children & Family,HHS-Kinship Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54340 - Human Services,Children & Family,HHS-Kinship Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-63-54345 - Human Services,Children & Family,HHS-CST	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-63-54350 - Human Services,Children & Family,HHS- C & F Oasis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-64-54110 - Human Services,Economic Support,HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54111 - Human Services,Public Health,HHS-PH	\$172,808.65	\$214,671.00	\$207,451.11	\$234,067.00	\$258,854.00
225-65-54136 - Human Services,Public Health,PH Workforce Grant	\$0.00	\$0.00	\$31,746.90	\$0.00	\$52,589.00
225-65-54140 - Human Services,Public Health,Pandemic - Contact Tracing	\$397,003.70	\$40,341.00	\$87,564.24	\$140,799.00	\$0.00
225-65-54141 - Human Services,Public Health,Pandemic - ELC	\$13,183.66	\$0.00	\$71.07	\$0.00	\$0.00
225-65-54142 - Human Services,Public Health,Pandemic - PHEP	\$3,697.65	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54143 - Human Services,Public Health,Pandemic - Plan	\$84.81	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54144 - Human Services,Public Health,Pandemic - Test Coordinator	\$10.33	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54145 - Human Services,Public Health,Pandemic-COVID Vaccine	\$13,230.73	\$0.00	\$3,653.30	\$0.00	\$0.00
225-65-54146 - Human Services,Public Health,Pandemic-COVID19 ARPA	\$0.00	\$0.00	\$55,058.75	\$0.00	\$116,495.00
225-65-54147 - Human Services,Public Health,Just Response	\$0.00	\$0.00	\$36,536.23	\$0.00	\$0.00
225-65-54148 - Human Services,Public Health,TITLE X- TELEHEALTH	\$0.00	\$0.00	\$7,819.46	\$0.00	\$0.00
225-65-54149 - Human Services,Public Health,TITLE X NCE	\$0.00	\$0.00	\$9,996.49	\$0.00	\$0.00
225-65-54405 - Human Services,Public Health,Environmental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54410 - Human Services,Public Health,Com Disease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54415 - Human Services,Public Health,PH Immunization	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-650-54108 - Human Services,AODA/MH BCA,HHS-AODA/MH	\$2,886,840.70	\$2,720,058.00	\$2,160,154.62	\$3,198,339.00	\$3,189,961.00
225-651-54108 - Human Services,Community MH,HHS-AODA/MH	\$49,686.00	\$47,502.00	\$47,545.00	\$47,502.00	\$0.00
225-652-54108 - Human Services,Non Resident,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-653-54108 - Human Services,Community Services,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-654-54108 - Human Services,MH Block Grant,HHS-AODA/MH	\$8,625.97	\$8,480.00	\$8,198.90	\$16,697.00	\$17,728.00
225-655-54108 - Human Services,AODA Block Grant,HHS-AODA/MH	\$50,064.39	\$14,662.00	\$50,261.14	\$17,968.00	\$19,815.00
225-656-54108 - Human Services,CCS,HHS-AODA/MH	\$136,467.72	\$380,619.00	\$155,339.68	\$301,250.00	\$382,739.00
225-657-54108 - Human Services,MH Block Grant Sup,HHS-AODA/MH	\$10,000.00	\$8,480.00	\$40,330.00	\$0.00	\$0.00
225-658-54108 - Human Services,AODA Block Grant Sup,HHS-AODA/MH	\$25,748.00	\$5,579.00	\$52,014.88	\$0.00	\$814.00
225-66-54112 - Human Services,Family Support,Family Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-66-54505 - Human Services,Family Support,CLTS Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-66-54510 - Human Services,Family Support,CLTS Actual	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-67-54113 - Human Services,Birth-to-Three,Birth-to-Three	\$118,703.23	\$179,383.00	\$141,297.10	\$171,129.00	\$184,208.00
225-68-54114 - Human Services,Adult Protective/Elder Abuse,Adult Protective/Elder Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-68-54535 - Human Services,Adult Protective/Elder Abuse,Elder Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-69-54115 - Human Services,Long Term Care,Long Term Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-69-54565 - Human Services,Long Term Care,COP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-69-54570 - Human Services,Long Term Care,AFCSP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-70-54116 - Human Services,Juvenile Justice,Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-70-54650 - Human Services,Juvenile Justice,YA Oasis	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-70-54655 - Human Services,Juvenile Justice,Capacity Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-700-54109 - Human Services,Children & Family BCA,HHS-Children & Family	\$1,689,581.81	\$1,511,107.00	\$1,187,046.93	\$1,871,288.00	\$1,953,400.00
225-701-54109 - Human Services,Foster Training,HHS-Children & Family	\$925.11	\$1,742.00	\$2,891.06	\$4,292.00	\$2,557.00
225-702-54109 - Human Services,Safe & Stable Families,HHS-Children & Family	\$33,903.93	\$60,286.00	\$9,615.85	\$35,649.00	\$32,426.00
225-702-54315 - Human Services,Safe & Stable Families,Safe and Stable Families Supplem	\$0.00	\$0.00	\$9,349.35	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-703-54109 - Human Services,Child Placing Agency,HHS-Children & Family	\$100,516.66	\$50,000.00	\$95,259.93	\$95,000.00	\$95,000.00
225-704-54109 - Human Services,Kinship Admin,HHS-Children & Family	\$3,486.75	\$5,530.00	\$857.17	\$5,648.00	\$6,848.00
225-705-54109 - Human Services,Kinship Benefits,HHS-Children & Family	\$47,497.63	\$61,659.00	\$55,177.05	\$56,388.00	\$63,000.00
225-706-54109 - Human Services,CST,HHS-Children & Family	\$86,576.34	\$71,673.00	\$49,880.39	\$72,268.00	\$74,882.00
225-707-54109 - Human Services,Children's COP,HHS-Children & Family	\$72,417.05	\$37,636.00	\$52,639.48	\$73,899.00	\$69,358.00
225-708-54109 - Human Services,CLTS,HHS-Children & Family	\$274,081.96	\$297,932.00	\$262,173.54	\$323,950.00	\$344,473.00
225-709-54109 - Human Services,Kinship SG,HHS-Children & Family	\$8,110.12	\$8,530.00	\$0.00	\$9,607.00	\$0.00
225-71-54117 - Human Services,Fraud,Fraud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-710-54109 - Human Services,OHP Sex Traffic Youth,HHS-Children & Family	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-711-54109 - Human Services,TSSF Untld,HHS-Children & Family	\$5,294.81	\$23,300.00	\$7,901.65	\$21,917.00	\$27,000.00
225-712-54109 - Human Services,TSSF TLR,HHS-Children & Family	\$12,802.52	\$0.00	\$3,970.41	\$0.00	\$0.00
225-713-54109 - Human Services,Foster Parent Recruitment 3394,HHS-Children & Family	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72-54118 - Human Services,LIHEAP,LIHEAP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72-54755 - Human Services,LIHEAP,Wheap Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72-54760 - Human Services,LIHEAP,Wheap Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72-54765 - Human Services,LIHEAP,Wheap Outreach	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-72-54770 - Human Services,LIHEAP,WHEAP Weather	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-73-54119 - Human Services,PPACA,PPACA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-74-54120 - Human Services,Day Care,Day Care	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-74-54780 - Human Services,Day Care,Day Care Eligibility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-75-54121 - Human Services,Reproductive Health,Reproductive Health	\$46,460.68	\$70,912.00	\$43,403.90	\$83,908.00	\$75,552.00
225-750-54116 - Human Services,Juvenile Justice,Juvenile Justice	\$277,842.94	\$754,362.00	\$208,103.41	\$404,426.00	\$339,429.00
225-751-54116 - Human Services,YA AODA,Juvenile Justice	\$3,548.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-752-54116 - Human Services,Early Intervention,Juvenile Justice	\$0.00	\$0.00	\$403.00	\$0.00	\$0.00
225-753-54116 - Human Services,Oasis,Juvenile Justice	\$168,529.09	\$0.00	\$0.00	\$0.00	\$0.00
225-76-54122 - Human Services,Immunization,Immunization	\$8,919.92	\$18,346.00	\$4,768.14	\$18,209.00	\$19,098.00
225-77-54123 - Human Services,MCH,MCH	\$19,580.32	\$17,864.00	\$19,128.69	\$16,421.00	\$12,980.00
225-775-54110 - Human Services,Economic Support,HHS-Econ Support	\$403,648.38	\$427,278.00	\$408,227.08	\$404,673.00	\$494,876.00
225-776-54110 - Human Services,Fraud,HHS-Econ Support	\$46,413.67	\$50,025.00	\$44,104.56	\$64,478.00	\$52,038.00
225-777-54110 - Human Services,Day Care Admin,HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-778-54110 - Human Services,Day Care Certification,HHS-Econ Support	\$8,651.10	\$13,993.00	\$10,402.33	\$14,630.00	\$13,899.00
225-779-54110 - Human Services,Day Care Fraud,HHS-Econ Support	\$2,277.13	\$3,000.00	\$2,912.62	\$3,000.00	\$3,000.00
225-78-54124 - Human Services,Health Check,Health Check	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-79-54125 - Human Services,Lead,Lead	\$2,637.76	\$9,146.00	\$3,290.76	\$7,922.00	\$2,927.00
225-790-54110 - Human Services,Wheap Admin,HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-791-54110 - Human Services,Wheap Grants,HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-792-54110 - Human Services,Wheap Outreach,HHS-Econ Support	\$46,102.12	\$36,363.00	\$33,326.82	\$42,099.00	\$87,204.00
225-793-54110 - Human Services,Wheap Weather,HHS-Econ Support	\$14,055.68	\$37,120.00	\$17,916.48	\$42,658.00	\$28,015.00
225-794-54110 - Human Services,Wheap Public Benefits,HHS-Econ Support	\$23,424.01	\$0.00	\$0.00	\$0.00	\$0.00
225-80-54126 - Human Services,Preparedness,Preparedness	\$59,749.10	\$40,985.00	\$36,320.07	\$41,282.00	\$47,910.00
225-81-54127 - Human Services,Prevention,Prevention	\$14,935.93	\$7,909.00	\$8,208.60	\$7,633.00	\$8,803.00
225-82-54128 - Human Services,WIC,WIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-82-54805 - Human Services,WIC,WIC Nutrition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-82-54810 - Human Services,WIC,WIC Client Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-82-54815 - Human Services,WIC,WIC Breast	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-82-54820 - Human Services,WIC,WIC Farmers Market	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
225-82-54825 - Human Services,WIC,WIC Breast Feeding PC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-83-54129 - Human Services,Case Management,Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-84-54130 - Human Services,PNCC,PNCC	\$414.93	\$2,829.00	\$0.00	\$2,871.00	\$0.00
225-85-54131 - Human Services,WWWP,WWWP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-850-54128 - Human Services,WIC Administration,WIC	\$32,057.49	\$39,605.00	\$34,508.37	\$46,854.00	\$52,716.00
225-851-54128 - Human Services,WIC Nutrition,WIC	\$8,095.68	\$26,643.00	\$10,146.16	\$22,657.00	\$20,648.00
225-852-54128 - Human Services,WIC Client Services,WIC	\$61,472.40	\$66,999.00	\$62,370.36	\$70,185.00	\$81,562.00
225-853-54128 - Human Services,WIC Breast,WIC	\$3,330.75	\$9,436.00	\$3,905.23	\$8,082.00	\$9,532.00
225-854-54128 - Human Services,WIC Farmers Market,WIC	\$1,499.06	\$2,104.00	\$2,174.31	\$2,169.00	\$3,870.00
225-855-54128 - Human Services,WIC Breast Feeding PC,WIC	\$0.00	\$8,777.00	\$0.00	\$9,085.00	\$0.00
225-86-54132 - Human Services,Asthma,Asthma	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-87-54133 - Human Services,Ebola,Ebola	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-88-54134 - Human Services,Adolescent Health,Adolescent Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-88-54137 - Human Services,Adolescent Health,PREP	\$64,548.33	\$38,601.00	\$24,242.92	\$66,502.00	\$0.00
225-89-54135 - Human Services,Fluoride,Fluoride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$8,054,662.44	\$8,216,769.00	\$7,330,955.14	\$8,869,081.00	\$9,138,205.00
Expenditure Totals	\$8,238,680.76	\$8,205,178.00	\$6,648,744.66	\$8,859,453.00	\$9,138,205.00
Fund Total: Human Services	(\$184,018.32)	\$11,591.00	\$682,210.48	\$9,628.00	\$0.00
Fund: 226 W-2 Program					
Revenue					
226-00 - W-2 Program,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
226-00-55002 - W-2 Program,General,Salaries-Human Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
226-00-57012 - W-2 Program,General,Staff Travel, Meals, Lodging -HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
226-00-57132 - W-2 Program,General,Office Supplies-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
226-00-57152 - W-2 Program,General,Capital Outlay (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
226-00-59002 - W-2 Program,General,Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: W-2 Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 227 Home Health					
Revenue					
227-00 - Home Health,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
227-00-57102 - Home Health,General,Computer Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227-00-57112 - Home Health,General,Telephone - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227-00-57132 - Home Health,General,Office Supplies-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227-00-57172 - Home Health,General,Printing - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227-00-57182 - Home Health,General,Dues, Fees , Licenses (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
227-00-59002 - Home Health,General,Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Home Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 228 Truancy Officer					
Revenue					
228-00 - Truancy Officer,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
228-00-52170 - Truancy Officer,General,Truancy Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Truancy Officer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 229 Recreational Officer					
Revenue					
229-00 - Recreational Officer,General	\$162,149.91	\$185,288.00	\$135,390.92	\$191,675.00	\$218,779.00
Revenue Totals	\$162,149.91	\$185,288.00	\$135,390.92	\$191,675.00	\$218,779.00
Expenditures					
229-00-52140 - Recreational Officer,General,Snowmobile Law Enforcement	\$148,146.54	\$185,288.00	\$129,161.59	\$191,675.00	\$218,779.00
Revenue Totals:	\$162,149.91	\$185,288.00	\$135,390.92	\$191,675.00	\$218,779.00
Expenditure Totals	\$148,146.54	\$185,288.00	\$129,161.59	\$191,675.00	\$218,779.00
Fund Total: Recreational Officer	\$14,003.37	\$0.00	\$6,229.33	\$0.00	\$0.00
Fund: 230 Stimulus Payment Fund					
Revenue					
230-00 - Stimulus Payment Fund,General	\$206,500.00	\$0.00	\$1,608,098.50	\$40,000.00	\$0.00
Revenue Totals	\$206,500.00	\$0.00	\$1,608,098.50	\$40,000.00	\$0.00
Expenditures					
230-00-51514 - Stimulus Payment Fund,General,Administration Expenses	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00
230-00-56676 - Stimulus Payment Fund,General,Stimulus Fund Expenditure	\$206,500.00	\$0.00	\$825,789.50	\$40,000.00	\$2,300,000.00
Revenue Totals:	\$206,500.00	\$0.00	\$1,608,098.50	\$40,000.00	\$0.00
Expenditure Totals	\$206,500.00	\$0.00	\$830,789.50	\$40,000.00	\$2,300,000.00
Fund Total: Stimulus Payment Fund	\$0.00	\$0.00	\$777,309.00	\$0.00	(\$2,300,000.00)
Fund: 231 Tribal Law Enforcement					
Revenue					
231-00 - Tribal Law Enforcement,General	\$50,477.00	\$50,099.00	\$48,887.00	\$50,099.00	\$48,887.00
Revenue Totals	\$50,477.00	\$50,099.00	\$48,887.00	\$50,099.00	\$48,887.00
Expenditures					
231-00-52150 - Tribal Law Enforcement,General,Tribal Law Enforcement	\$41,563.72	\$50,099.00	\$28,854.20	\$50,099.00	\$48,887.00
231-00-52152 - Tribal Law Enforcement,General,LCO Prisoner Housing Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$50,477.00	\$50,099.00	\$48,887.00	\$50,099.00	\$48,887.00
Expenditure Totals	\$41,563.72	\$50,099.00	\$28,854.20	\$50,099.00	\$48,887.00
Fund Total: Tribal Law Enforcement	\$8,913.28	\$0.00	\$20,032.80	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 232 Sheriff's Canteen Fund					
Revenue					
232-00 - Sheriff's Canteen Fund,General	\$95,820.87	\$115,000.00	\$55,295.05	\$60,000.00	\$60,000.00
232-00-52700 - Sheriff's Canteen Fund,General,Jail Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$95,820.87	\$115,000.00	\$55,295.05	\$60,000.00	\$60,000.00
Expenditures					
232-00-52700 - Sheriff's Canteen Fund,General,Jail Expenses	\$100,260.29	\$115,000.00	\$27,031.21	\$60,000.00	\$60,000.00
Revenue Totals:	\$95,820.87	\$115,000.00	\$55,295.05	\$60,000.00	\$60,000.00
Expenditure Totals	\$100,260.29	\$115,000.00	\$27,031.21	\$60,000.00	\$60,000.00
Fund Total: Sheriff's Canteen Fund	(\$4,439.42)	\$0.00	\$28,263.84	\$0.00	\$0.00
Fund: 233 LCO Special Tribal Deputy					
Revenue					
233-00 - LCO Special Tribal Deputy,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: LCO Special Tribal Deputy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 234 Recycling/Solid Waste Management					
Revenue					
234-00 - Recycling/Solid Waste Management,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
234-00-59113 - Recycling/Solid Waste Management,General,Recycling Solid Waste Mgmt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Recycling/Solid Waste Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 235 Sawyer County Youth Partnership					
Expenditures					
235-00-59114 - Sawyer County Youth Partnership,General,Youth partnership Expenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Sawyer County Youth Partnership	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 236 UW Extension Program Fund					
Revenue					
236-00 - UW Extension Program Fund,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
236-00-56119 - UW Extension Program Fund,General,UW Extension Program Fund Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: UW Extension Program Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 237 County Parks					
Revenue					
237-00 - County Parks ,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
237-00-56120 - County Parks ,General,Fish Hatchery Park Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: County Parks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 238 Pesticide Application & Training					
Revenue					
238-00 - Pesticide Application & Training,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
238-00-56221 - Pesticide Application & Training,General,Pesticide Appl. Training Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Pesticide Application & Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 239 Birkie Trail					
Revenue					
239-00 - Birkie Trail,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
239-00-56615 - Birkie Trail,General,Sp. Rev. Fund/Birkie Trail Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Birkie Trail	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 240 Resource Development Fund					
Revenue					
240-00 - Resource Development Fund,General	\$15,966.78	\$10,000.00	\$0.00	\$50,000.00	\$0.00
Revenue Totals	\$15,966.78	\$10,000.00	\$0.00	\$50,000.00	\$0.00
Expenditures					
240-00-56110 - Resource Development Fund,General,Conservation Organizations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240-00-56200 - Resource Development Fund,General,Resource Development Fund	\$21,150.00	\$10,000.00	\$744.16	\$50,000.00	\$0.00
240-00-59099 - Resource Development Fund,General,Designated to Res. Devel. Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240-00-59220 - Resource Development Fund,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240-00-59240 - Resource Development Fund,General,Tranfer out-Capital Project Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$15,966.78	\$10,000.00	\$0.00	\$50,000.00	\$0.00
Expenditure Totals	\$21,150.00	\$10,000.00	\$744.16	\$50,000.00	\$0.00
Fund Total: Resource Development Fund	(\$5,183.22)	\$0.00	(\$744.16)	\$0.00	\$0.00
Fund: 241 UW Lab Charges					
Revenue					
241-00 - UW Lab Charges,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
241-00-56121 - UW Lab Charges,General,U.W. Lab Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: UW Lab Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 242 Wildlife Habitat					
Revenue					
242-00 - Wildlife Habitat,General	\$5,407.65	\$5,399.00	\$5,374.21	\$5,400.00	\$5,400.00
Revenue Totals	\$5,407.65	\$5,399.00	\$5,374.21	\$5,400.00	\$5,400.00
Expenditures					
242-00-56122 - Wildlife Habitat,General,Wildlife Habitat Prog Exp.	\$2,373.86	\$5,399.00	\$12,991.03	\$5,400.00	\$5,400.00
242-00-59220 - Wildlife Habitat,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$5,407.65	\$5,399.00	\$5,374.21	\$5,400.00	\$5,400.00
Expenditure Totals	\$2,373.86	\$5,399.00	\$12,991.03	\$5,400.00	\$5,400.00
Fund Total: Wildlife Habitat	\$3,033.79	\$0.00	(\$7,616.82)	\$0.00	\$0.00
Fund: 244 Sustainable Forestry Grant					
Revenue					
244-00 - Sustainable Forestry Grant,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
244-00-56205 - Sustainable Forestry Grant,General,Sustainable Forestry Grant Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244-00-59220 - Sustainable Forestry Grant,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Sustainable Forestry Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 245 Forestry State Aid					
Revenue					
245-00 - Forestry State Aid,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
245-00-56100 - Forestry State Aid,General,Forestry Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Forestry State Aid	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 246 Land & Water Conservation					
Revenue					
246-00 - Land & Water Conservation,General	\$202,293.11	\$227,659.00	\$61,483.90	\$215,936.00	\$210,693.00
Revenue Totals	\$202,293.11	\$227,659.00	\$61,483.90	\$215,936.00	\$210,693.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
246-00 - Land & Water Conservation,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246-00-56150 - Land & Water Conservation,General,Land Conservation	\$195,605.53	\$227,659.00	\$135,334.57	\$215,936.00	\$210,693.00
Revenue Totals:	\$202,293.11	\$227,659.00	\$61,483.90	\$215,936.00	\$210,693.00
Expenditure Totals	\$195,605.53	\$227,659.00	\$135,334.57	\$215,936.00	\$210,693.00
Fund Total: Land & Water Conservation	\$6,687.58	\$0.00	(\$73,850.67)	\$0.00	\$0.00
Fund: 247 Wildlife Damage					
Revenue					
247-00 - Wildlife Damage,General	\$55,121.23	\$50,000.00	\$0.00	\$64,009.00	\$0.00
Revenue Totals	\$55,121.23	\$50,000.00	\$0.00	\$64,009.00	\$0.00
Expenditures					
247-00-56171 - Wildlife Damage,General,Wildlife Damage Program	\$55,121.23	\$50,000.00	\$48,487.06	\$64,009.00	\$0.00
247-00-59220 - Wildlife Damage,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$55,121.23	\$50,000.00	\$0.00	\$64,009.00	\$0.00
Expenditure Totals	\$55,121.23	\$50,000.00	\$48,487.06	\$64,009.00	\$0.00
Fund Total: Wildlife Damage	\$0.00	\$0.00	(\$48,487.06)	\$0.00	\$0.00
Fund: 248 Surveyor Cert. Map Reviews					
Revenue					
248-00 - Surveyor Cert. Map Reviews,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
248-00-51735 - Surveyor Cert. Map Reviews,General,Surveyor Corner Restoration Exp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Surveyor Cert. Map Reviews	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 249 ATV-Snowmobile Grant Projects					
Revenue					
249 - ATV-Snowmobile Grant Projects	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249-00 - ATV-Snowmobile Grant Projects,General	\$507,756.77	\$290,468.00	\$474,363.14	\$290,468.00	\$611,404.00
Revenue Totals	\$507,756.77	\$290,468.00	\$474,363.14	\$290,468.00	\$611,404.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
249-00-56200 - ATV-Snowmobile Grant Projects,General,Resource Development Fund	\$541,243.67	\$290,468.00	\$246,035.36	\$290,468.00	\$611,404.00
Revenue Totals:	\$507,756.77	\$290,468.00	\$474,363.14	\$290,468.00	\$611,404.00
Expenditure Totals	\$541,243.67	\$290,468.00	\$246,035.36	\$290,468.00	\$611,404.00
Fund Total: ATV-Snowmobile Grant Projects	(\$33,486.90)	\$0.00	\$228,327.78	\$0.00	\$0.00
Fund: 250 Dog Pound					
Revenue					
250-00 - Dog Pound,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
250-00-56800 - Dog Pound,General,Dog	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Dog Pound	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 252 911 System					
Revenue					
252-00 - 911 System,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
252-00-52800 - 911 System,General,911 System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
252-00-59210 - 911 System,General,Tranfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: 911 System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 253 Sawyer Co. Comp. Plan					
Revenue					
253-00 - Sawyer Co. Comp. Plan,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
253-00 - Sawyer Co. Comp. Plan,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Sawyer Co. Comp. Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 254 Environmental Impact Fees					
Revenue					
254-00 - Environmental Impact Fees,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
254-00 - Environmental Impact Fees,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Environmental Impact Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 255 LCO/St of WI Gaming Compact W/H					
Revenue					
255-00 - LCO/St of WI Gaming Compact W/H,General	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
Revenue Totals	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
Expenditures					
255-00 - LCO/St of WI Gaming Compact W/H,General	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Revenue Totals:	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
Expenditure Totals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
Fund Total: LCO/St of WI Gaming Compact W/H	\$0.00	\$0.00	(\$50,000.00)	\$0.00	\$0.00
Fund: 256 Sawyer Co./LCO Transportation Co					
Revenue					
256-00 - Sawyer Co./LCO Transportation Co,General	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$155,000.00
256-02 - Sawyer Co./LCO Transportation Co,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256-02-56108 - Sawyer Co./LCO Transportation Co,Administration,New Freedom Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$155,000.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
256-00-56106 - Sawyer Co./LCO Transportation Co,General,Sawyer Co./LCO Transportation Co	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$155,000.00
256-02-56108 - Sawyer Co./LCO Transportation Co,Administration,New Freedom Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$155,000.00
Expenditure Totals	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$155,000.00
Fund Total: Sawyer Co./LCO Transportation Co	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 257 Unit on Aging					
Revenue					
257-52 - Unit on Aging,Aging	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
Revenue Totals	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
Expenditures					
257-52-54600 - Unit on Aging,Aging,Aging-Transportation	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
Revenue Totals:	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
Expenditure Totals	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00	\$79,889.00
Fund Total: Unit on Aging	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 258 Agent of the State					
Revenue					
258-65 - Agent of the State,Public Health	\$307,915.23	\$264,630.00	\$292,425.05	\$285,112.00	\$304,824.00
Revenue Totals	\$307,915.23	\$264,630.00	\$292,425.05	\$285,112.00	\$304,824.00
Expenditures					
258-65-54104 - Agent of the State,Public Health,Sanitarian	\$204,652.98	\$222,082.00	\$213,826.84	\$220,962.00	\$246,900.00
258-65-54105 - Agent of the State,Public Health,Water Testing	\$57,962.04	\$54,139.00	\$51,894.30	\$73,778.00	\$94,370.00
Revenue Totals:	\$307,915.23	\$264,630.00	\$292,425.05	\$285,112.00	\$304,824.00
Expenditure Totals	\$262,615.02	\$276,221.00	\$265,721.14	\$294,740.00	\$341,270.00
Fund Total: Agent of the State	\$45,300.21	(\$11,591.00)	\$26,703.91	(\$9,628.00)	(\$36,446.00)
Fund: 300 Debt Service					
Revenue					
300-00 - Debt Service,General	\$782,445.52	\$782,445.00	\$1,190,429.80	\$1,190,400.00	\$1,724,730.00
Revenue Totals	\$782,445.52	\$782,445.00	\$1,190,429.80	\$1,190,400.00	\$1,724,730.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
300-00 - Debt Service,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300-00-58100 - Debt Service,General,Principal on Debts	\$744,681.05	\$744,939.00	\$1,145,316.91	\$1,145,287.00	\$1,503,478.00
300-00-58103 - Debt Service,General,Principal-State Trust Fund Loans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300-00-58200 - Debt Service,General,Interest on Debts	\$35,982.83	\$37,506.00	\$44,278.96	\$45,113.00	\$373,562.00
300-00-58203 - Debt Service,General,Interest-State Trust Fund Loans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300-00-58300 - Debt Service,General,Bonding Costs	\$475.00	\$0.00	\$475.00	\$0.00	(\$152,310.00)
300-00-58301 - Debt Service,General,Continuing Disclosure Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$782,445.52	\$782,445.00	\$1,190,429.80	\$1,190,400.00	\$1,724,730.00
Expenditure Totals	\$781,138.88	\$782,445.00	\$1,190,070.87	\$1,190,400.00	\$1,724,730.00
Fund Total: Debt Service	\$1,306.64	\$0.00	\$358.93	\$0.00	\$0.00
Fund: 400 Capital Improvements					
Revenue					
400-00 - Capital Improvements,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
400-00-57120 - Capital Improvements,General,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 405 Fairground Capital Project					
Revenue					
405-00 - Fairground Capital Project,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Fairground Capital Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 410 Ambulance Purchase					
Revenue					
410 - Ambulance Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
410-00 - Ambulance Purchase,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
410-00-52235 - Ambulance Purchase,General,Ambulance Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Ambulance Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 411 Veteran's Transportation Grant					
Revenue					
411-00 - Veteran's Transportation Grant,General	\$6,903.91	\$12,000.00	\$9,137.70	\$7,000.00	\$7,000.00
Revenue Totals	\$6,903.91	\$12,000.00	\$9,137.70	\$7,000.00	\$7,000.00
Expenditures					
411-00 - Veteran's Transportation Grant,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
411-00-54725 - Veteran's Transportation Grant,General,Capital Outlay/Van Purchase	\$4,000.00	\$9,000.00	\$0.00	\$7,000.00	\$4,000.00
Revenue Totals:	\$6,903.91	\$12,000.00	\$9,137.70	\$7,000.00	\$7,000.00
Expenditure Totals	\$4,000.00	\$9,000.00	\$0.00	\$7,000.00	\$4,000.00
Fund Total: Veteran's Transportation Grant	\$2,903.91	\$3,000.00	\$9,137.70	\$0.00	\$3,000.00
Fund: 415 911 System					
Revenue					
415-00 - 911 System,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: 911 System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 426 Namekagon Transit Facilities Pro					
Revenue					
426-00 - Namekagon Transit Facilities Pro,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
426-00-56107 - Namekagon Transit Facilities Pro,General,Transit Bldg. Construction Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Namekagon Transit Facilities Pro	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 430 Capital Projects GG					
Revenue					
430-02 - Capital Projects GG,Administration	\$22,012.57	\$0.00	\$0.00	\$0.00	\$0.00
430-14 - Capital Projects GG,IT	\$28,496.17	\$16,403.00	\$0.00	\$0.00	\$0.00
430-24 - Capital Projects GG,Land Records	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430-31 - Capital Projects GG,Building Maintenance	\$5,926.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$56,434.74	\$16,403.00	\$0.00	\$0.00	\$0.00
Expenditures					
430-02-57120 - Capital Projects GG,Administration,Capital Improvement Outlay	\$15,590.00	\$0.00	\$5,061.80	\$0.00	\$0.00
430-14-57120 - Capital Projects GG,IT,Capital Improvement Outlay	\$15,360.00	\$16,403.00	\$16,588.80	\$0.00	\$0.00
430-24 - Capital Projects GG,Land Records	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430-24-57120 - Capital Projects GG,Land Records,Capital Improvement Outlay	\$10,712.42	\$0.00	\$0.00	\$0.00	\$0.00
430-31-57120 - Capital Projects GG,Building Maintenance,Capital Improvement Outlay	\$9,950.54	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$56,434.74	\$16,403.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$51,612.96	\$16,403.00	\$21,650.60	\$0.00	\$0.00
Fund Total: Capital Projects GG	\$4,821.78	\$0.00	(\$21,650.60)	\$0.00	\$0.00
Fund: 432 Capital Projects Fleet					
Revenue					
432-00 - Capital Projects Fleet,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
432-00-57120 - Capital Projects Fleet,General,Capital Improvement Outlay	\$4,060.08	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$4,060.08	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Capital Projects Fleet	(\$4,060.08)	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 435 Capital Projects PS					
Revenue					
435-35 - Capital Projects PS,Sheriff's Department	\$0.00	\$54,001.00	\$12,711.31	\$50,000.00	\$0.00
435-38 - Capital Projects PS,Ambulance Service	\$107,814.00	\$140,000.00	\$217,500.00	\$222,000.00	\$228,000.00
435-41 - Capital Projects PS,Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
435-41-57120 - Capital Projects PS,Emergency Management,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$107,814.00	\$194,001.00	\$230,211.31	\$272,000.00	\$228,000.00
Expenditures					
435-35-57120 - Capital Projects PS,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$54,001.00	\$274,735.63	\$50,000.00	\$0.00
435-38-57120 - Capital Projects PS,Ambulance Service,Capital Improvement Outlay	\$137,619.74	\$140,000.00	\$84,589.87	\$222,000.00	\$228,000.00
435-41 - Capital Projects PS,Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
435-41-57120 - Capital Projects PS,Emergency Management,Capital Improvement Outlay	\$80,881.83	\$0.00	\$7,846.46	\$0.00	\$0.00
Revenue Totals:	\$107,814.00	\$194,001.00	\$230,211.31	\$272,000.00	\$228,000.00
Expenditure Totals	\$218,501.57	\$194,001.00	\$367,171.96	\$272,000.00	\$228,000.00
Fund Total: Capital Projects PS	(\$110,687.57)	\$0.00	(\$136,960.65)	\$0.00	\$0.00
Fund: 440 Capital Projects PW					
Revenue					
440-45 - Capital Projects PW,Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
440-47 - Capital Projects PW,Airport	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
440-45-57120 - Capital Projects PW,Highway,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
440-47-57120 - Capital Projects PW,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$1,591.82	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$1,591.82	\$0.00	\$0.00
Fund Total: Capital Projects PW	\$0.00	\$0.00	(\$1,591.82)	\$0.00	\$0.00
Fund: 455 Capital Projects C&D					
Revenue					
455-27 - Capital Projects C&D,Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
455-28 - Capital Projects C&D,Forestry Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
455-27-57120 - Capital Projects C&D,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00	\$4,387.50	\$0.00	\$0.00
455-28-57120 - Capital Projects C&D,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$4,387.50	\$0.00	\$0.00
Fund Total: Capital Projects C&D	\$0.00	\$0.00	(\$4,387.50)	\$0.00	\$0.00
Fund: 460 CIP 2021 Borrowing					
Revenue					
460-14 - CIP 2021 Borrowing,IT	\$445.39	\$35,000.00	\$0.00	\$0.00	\$0.00
460-27 - CIP 2021 Borrowing,Zoning	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
460-28 - CIP 2021 Borrowing,Forestry Department	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00
460-31 - CIP 2021 Borrowing,Building Maintenance	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
460-35 - CIP 2021 Borrowing,Sheriff's Department	\$23,804.62	\$198,191.00	\$0.00	\$0.00	\$0.00
460-45 - CIP 2021 Borrowing,Highway	\$0.00	\$628,223.00	\$0.00	\$128,000.00	\$0.00
460-47 - CIP 2021 Borrowing,Airport	\$0.00	\$62,500.00	\$0.00	\$0.00	\$0.00
460-60 - CIP 2021 Borrowing,Administration	\$0.00	\$30,254.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$24,250.01	\$1,018,168.00	\$0.00	\$128,000.00	\$0.00
Expenditures					
460-14-57120 - CIP 2021 Borrowing,IT,Capital Improvement Outlay	\$34,945.39	\$35,000.00	\$0.00	\$0.00	\$0.00
460-27-57120 - CIP 2021 Borrowing,Zoning ,Capital Improvement Outlay	\$26,396.92	\$35,000.00	\$0.00	\$0.00	\$0.00
460-28-57120 - CIP 2021 Borrowing,Forestry Department,Capital Improvement Outlay	\$3,635.01	\$17,000.00	\$0.00	\$0.00	\$0.00
460-31-57120 - CIP 2021 Borrowing,Building Maintenance,Capital Improvement Outlay	\$11,887.00	\$12,000.00	\$0.00	\$0.00	\$0.00
460-35-57120 - CIP 2021 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$168,508.18	\$198,191.00	\$0.00	\$0.00	\$0.00
460-45-57120 - CIP 2021 Borrowing,Highway,Capital Improvement Outlay	\$225,469.00	\$628,223.00	\$0.00	\$128,000.00	\$0.00
460-47-57120 - CIP 2021 Borrowing,Airport,Capital Improvement Outlay	\$5,564.98	\$62,500.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
460-60-57120 - CIP 2021 Borrowing,Administration,Capital Improvement Outlay	\$30,253.92	\$30,254.00	\$6,489.28	\$0.00	\$0.00
Revenue Totals:	\$24,250.01	\$1,018,168.00	\$0.00	\$128,000.00	\$0.00
Expenditure Totals	\$506,660.40	\$1,018,168.00	\$6,489.28	\$128,000.00	\$0.00
Fund Total: CIP 2021 Borrowing	(\$482,410.39)	\$0.00	(\$6,489.28)	\$0.00	\$0.00
Fund: 461 Courthouse Addition					
Revenue					
461-00 - Courthouse Addition,General	\$0.00	\$2,000,000.00	\$8,017,592.75	\$7,500,000.00	\$2,005,000.00
Revenue Totals	\$0.00	\$2,000,000.00	\$8,017,592.75	\$7,500,000.00	\$2,005,000.00
Expenditures					
461-00 - Courthouse Addition,General	\$0.00	\$0.00	\$142,275.00	\$0.00	\$0.00
461-00-57120 - Courthouse Addition,General,Capital Improvement Outlay	\$462,680.17	\$2,000,000.00	\$3,210,497.98	\$7,500,000.00	\$4,000,000.00
Revenue Totals:	\$0.00	\$2,000,000.00	\$8,017,592.75	\$7,500,000.00	\$2,005,000.00
Expenditure Totals	\$462,680.17	\$2,000,000.00	\$3,352,772.98	\$7,500,000.00	\$4,000,000.00
Fund Total: Courthouse Addition	(\$462,680.17)	\$0.00	\$4,664,819.77	\$0.00	(\$1,995,000.00)
Fund: 462 CIP 2022 Borrowing					
Revenue					
462-14 - CIP 2022 Borrowing,IT	\$0.00	\$0.00	\$0.00	\$150,000.00	\$0.00
462-27 - CIP 2022 Borrowing,Zoning	\$0.00	\$0.00	\$6,325.00	\$649,020.00	\$0.00
462-28 - CIP 2022 Borrowing,Forestry Department	\$0.00	\$0.00	\$0.00	\$48,105.00	\$0.00
462-31 - CIP 2022 Borrowing,Building Maintenance	\$0.00	\$0.00	\$0.00	\$42,000.00	\$0.00
462-35 - CIP 2022 Borrowing,Sheriff's Department	\$0.00	\$0.00	\$142,780.00	\$445,165.00	\$0.00
462-45 - CIP 2022 Borrowing,Highway	\$0.00	\$0.00	\$0.00	\$397,000.00	\$0.00
462-47 - CIP 2022 Borrowing,Airport	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00
462-60 - CIP 2022 Borrowing,Administration	\$1,300,000.00	\$0.00	\$0.00	\$76,290.00	\$0.00
Revenue Totals	\$1,300,000.00	\$0.00	\$149,105.00	\$1,820,080.00	\$0.00
Expenditures					
462-14-57120 - CIP 2022 Borrowing,IT,Capital Improvement Outlay	\$0.00	\$0.00	\$156,076.30	\$150,000.00	\$0.00
462-27-57120 - CIP 2022 Borrowing,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00	\$9,709.72	\$649,020.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
462-28-57120 - CIP 2022 Borrowing,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$48,105.00	\$0.00
462-31-57120 - CIP 2022 Borrowing,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00	\$14,584.50	\$42,000.00	\$0.00
462-35-57120 - CIP 2022 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00	\$253,513.57	\$445,165.00	\$0.00
462-45-57120 - CIP 2022 Borrowing,Highway,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$397,000.00	\$0.00
462-47-57120 - CIP 2022 Borrowing,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00
462-60-57120 - CIP 2022 Borrowing,Administration,Capital Improvement Outlay	\$0.00	\$0.00	\$59,057.00	\$76,290.00	\$0.00
Revenue Totals:	\$1,300,000.00	\$0.00	\$149,105.00	\$1,820,080.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$492,941.09	\$1,820,080.00	\$0.00
Fund Total: CIP 2022 Borrowing	\$1,300,000.00	\$0.00	(\$343,836.09)	\$0.00	\$0.00
Fund: 463 CIP 2023 BORROWING					
Revenue					
463-14 - CIP 2023 BORROWING,IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-27 - CIP 2023 BORROWING,Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-28 - CIP 2023 BORROWING,Forestry Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-31 - CIP 2023 BORROWING,Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-35 - CIP 2023 BORROWING,Sheriff's Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-45 - CIP 2023 BORROWING,Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-47 - CIP 2023 BORROWING,Airport	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-60 - CIP 2023 BORROWING,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
463-14-57120 - CIP 2023 BORROWING,IT,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-27-57120 - CIP 2023 BORROWING,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-28-57120 - CIP 2023 BORROWING,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-31-57120 - CIP 2023 BORROWING,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-35-57120 - CIP 2023 BORROWING,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
463-45-57120 - CIP 2023 BORROWING,Highway,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-47-57120 - CIP 2023 BORROWING,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
463-60-57120 - CIP 2023 BORROWING,Administration,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: CIP 2023 BORROWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 701 Highway Department					
Revenue					
701-45 - Highway Department,Highway	\$4,861,570.94	\$5,323,527.00	\$4,297,850.02	\$4,990,925.00	\$5,144,990.00
Revenue Totals	\$4,861,570.94	\$5,323,527.00	\$4,297,850.02	\$4,990,925.00	\$5,144,990.00
Expenditures					
701-45 - Highway Department,Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53110 - Highway Department,Highway,Highway Administration	\$205,177.67	\$205,000.00	\$182,661.94	\$211,100.00	\$167,100.00
701-45-53110-181 - Highway Department,Highway,Highway Administration,WORK IN PROGRESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53182 - Highway Department,Highway,Local Bridge Aid	\$40,253.21	\$116,540.00	\$112,857.28	\$124,325.00	\$99,645.00
701-45-53191-093 - Highway Department,Highway,Supervision,Supervision Engineering	\$104,169.23	\$103,000.00	\$97,619.39	\$115,000.00	\$108,755.00
701-45-53191-094 - Highway Department,Highway,Supervision,Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53191-096 - Highway Department,Highway,Supervision,Compass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53192 - Highway Department,Highway,Radio Expense	\$18,678.87	\$5,000.00	\$2,884.57	\$7,500.00	\$11,000.00
701-45-53193 - Highway Department,Highway,General Public Liability Expense	\$68,000.00	\$65,000.00	\$0.00	\$68,000.00	\$68,000.00
701-45-53210 - Highway Department,Highway,Employee Taxes and Benefits	(\$2,368.14)	(\$8,013.00)	(\$7,889.14)	(\$10,000.00)	\$23,622.00
701-45-53220 - Highway Department,Highway,Field Small Tools	\$0.00	\$12,000.00	(\$2,270.14)	\$13,000.00	\$15,000.00
701-45-53230 - Highway Department,Highway,Shop Operations	\$0.00	\$0.00	\$106,227.66	\$0.00	\$0.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53232 - Highway Department,Highway,Fuel Handling	\$0.00	\$0.00	(\$384.52)	\$0.00	\$0.00
701-45-53240 - Highway Department,Highway,Machinery Operations	\$1,147,224.94	\$1,645,000.00	\$596,127.30	\$1,590,000.00	\$1,595,000.00
701-45-53241 - Highway Department,Highway,Equipment	(\$916,469.43)	(\$1,645,000.00)	(\$912,062.16)	(\$1,590,000.00)	(\$1,595,000.00)
701-45-53270 - Highway Department,Highway,Buildings/Grounds Operations	(\$301.08)	\$0.00	\$86,044.15	\$0.00	\$0.00
701-45-53270-181 - Highway Department,Highway,Buildings/Grounds Operations,WORK IN PROGRESS	\$0.00	\$0.00	\$499.34	\$0.00	\$0.00
701-45-53301-381 - Highway Department,Highway,STP Projects,Engineer	\$46,613.98	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53301-383 - Highway Department,Highway,STP Projects,Real Estate Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53301-384 - Highway Department,Highway,STP Projects,Construction	\$73,244.59	\$0.00	\$22,684.54	\$0.00	\$0.00
701-45-53310 - Highway Department,Highway,CTH General Maintenance	\$42,465.31	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00
701-45-53310-142 - Highway Department,Highway,CTH General Maintenance,Meetings	\$19,887.62	\$0.00	\$26,533.52	\$0.00	\$0.00
701-45-53310-143 - Highway Department,Highway,CTH General Maintenance,CDL	\$1,885.58	\$0.00	\$1,318.55	\$0.00	\$0.00
701-45-53310-181 - Highway Department,Highway,CTH General Maintenance,WORK IN PROGRESS	\$1,630.11	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53310-184 - Highway Department,Highway,CTH General Maintenance,Centerline	\$40,248.34	\$35,000.00	\$58,810.56	\$35,000.00	\$45,000.00
701-45-53310-186 - Highway Department,Highway,CTH General Maintenance,Vegetation	\$108,963.28	\$150,000.00	\$126,424.74	\$150,000.00	\$120,000.00
701-45-53310-188 - Highway Department,Highway,CTH General Maintenance,Paving	\$0.00	\$320,000.00	\$0.00	\$320,000.00	\$320,000.00
701-45-53310-190 - Highway Department,Highway,CTH General Maintenance,Shoulder Maint	\$4,328.80	\$45,000.00	\$63,862.49	\$45,000.00	\$26,000.00
701-45-53310-192 - Highway Department,Highway,CTH General Maintenance,Surface Maint	\$66,523.14	\$100,000.00	\$70,440.96	\$95,000.00	\$60,000.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53310-196 - Highway Department,Highway,CTH General Maintenance,Transport Material	\$24,679.03	\$0.00	\$13,421.29	\$0.00	\$0.00
701-45-53310-201 - Highway Department,Highway,CTH General Maintenance,Drainage Maint	\$60,166.99	\$75,000.00	\$25,105.67	\$75,000.00	\$61,000.00
701-45-53310-202 - Highway Department,Highway,CTH General Maintenance,Sign Maint	\$54,589.00	\$0.00	\$39,889.55	\$0.00	\$55,000.00
701-45-53310-206 - Highway Department,Highway,CTH General Maintenance,Cracksealing	\$139,247.55	\$140,000.00	\$240,132.42	\$140,000.00	\$89,000.00
701-45-53310-208 - Highway Department,Highway,CTH General Maintenance,Storm Damage	\$72,844.32	\$0.00	\$46,421.63	\$0.00	\$0.00
701-45-53310-210 - Highway Department,Highway,CTH General Maintenance,Damage Claim	\$854.51	\$0.00	\$4,037.33	\$0.00	\$0.00
701-45-53310-284 - Highway Department,Highway,CTH General Maintenance,General Maintenance	\$239,040.37	\$0.00	\$94,727.03	\$0.00	\$84,000.00
701-45-53311-193 - Highway Department,Highway,CTH Winter Maintenance,Salt/Sand	(\$21,417.88)	\$0.00	(\$19,274.53)	\$0.00	\$0.00
701-45-53311-194 - Highway Department,Highway,CTH Winter Maintenance,Snow/Ice Control	\$570,101.75	\$615,000.00	\$565,298.17	\$635,000.00	\$635,000.00
701-45-53311-196 - Highway Department,Highway,CTH Winter Maintenance,Transport Material	\$11,195.78	\$0.00	\$6,273.09	\$0.00	\$0.00
701-45-53312-384 - Highway Department,Highway,FUTURE PROJECTS,Construction	\$3,405.34	\$1,477,000.00	\$0.00	\$1,477,000.00	\$1,600,000.00
701-45-53313-384 - Highway Department,Highway,CTH B,Construction	\$1,022,415.66	\$0.00	\$0.00	\$0.00	\$66,868.00
701-45-53314-384 - Highway Department,Highway,CTH E Bridge,Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53315-384 - Highway Department,Highway,CTH E,Construction	\$266,405.89	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53316-384 - Highway Department,Highway,CTH CC,Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53317-384 - Highway Department,Highway,CTH C,Construction	\$0.00	\$0.00	\$449,734.44	\$0.00	\$0.00
701-45-53318-384 - Highway Department,Highway,CTH K,Construction	\$209,092.40	\$0.00	\$1,027,715.20	\$0.00	\$0.00

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Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53319 - Highway Department,Highway,CTH Bridge Inspections	\$11,235.00	\$0.00	\$425.00	\$0.00	\$0.00
701-45-53321 - Highway Department,Highway,STH Maintenance	\$159.34	\$1,275,000.00	\$0.00	\$1,150,000.00	\$1,150,000.00
701-45-53321-001 - Highway Department,Highway,STH Maintenance,Spot Repair/ Pothole Repair	\$22,321.69	\$0.00	\$24,231.15	\$0.00	\$0.00
701-45-53321-002 - Highway Department,Highway,STH Maintenance,Crack Sealing	\$155,485.47	\$0.00	\$9,418.95	\$0.00	\$0.00
701-45-53321-003 - Highway Department,Highway,STH Maintenance,Sealcoating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-004 - Highway Department,Highway,STH Maintenance,Wedging	\$0.00	\$0.00	\$6,799.72	\$0.00	\$0.00
701-45-53321-005 - Highway Department,Highway,STH Maintenance,Milling	\$16,149.65	\$0.00	\$584.63	\$0.00	\$0.00
701-45-53321-008 - Highway Department,Highway,STH Maintenance,Thin Resurfacing	\$26,150.48	\$0.00	\$799.36	\$0.00	\$0.00
701-45-53321-009 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Asphalt	\$39,671.89	\$0.00	\$3,662.15	\$0.00	\$0.00
701-45-53321-011 - Highway Department,Highway,STH Maintenance,Emerg. Repair of Concrete Pave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-012 - Highway Department,Highway,STH Maintenance,Non Emerg. Repair of Conc Pave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-013 - Highway Department,Highway,STH Maintenance,Repair of Distressed Pavement	\$1,122.77	\$0.00	\$1,319.17	\$0.00	\$0.00
701-45-53321-014 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Concrete	\$0.00	\$0.00	\$952.85	\$0.00	\$0.00
701-45-53321-017 - Highway Department,Highway,STH Maintenance,Training	\$2,262.11	\$0.00	\$4,604.45	\$0.00	\$0.00
701-45-53321-019 - Highway Department,Highway,STH Maintenance,Non Winter Storm Urgency Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-020 - Highway Department,Highway,STH Maintenance,Non Winter Storm Perm. Rest.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-021 - Highway Department,Highway,STH Maintenance,Gravel Shoulders	\$41,524.34	\$0.00	\$17,567.38	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53321-022 - Highway Department,Highway,STH Maintenance,Paved Shoulders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-025 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Shoulders	\$246.96	\$0.00	\$483.33	\$0.00	\$0.00
701-45-53321-031 - Highway Department,Highway,STH Maintenance,Sweeping Pavement	\$6,530.49	\$0.00	\$3,747.40	\$0.00	\$0.00
701-45-53321-032 - Highway Department,Highway,STH Maintenance,Traffic Control	\$41,055.70	\$0.00	\$25,183.94	\$0.00	\$0.00
701-45-53321-033 - Highway Department,Highway,STH Maintenance,Surveillance	\$76,747.59	\$0.00	\$53,158.25	\$0.00	\$0.00
701-45-53321-035 - Highway Department,Highway,STH Maintenance,Hazardous Debris Removal	\$4,648.50	\$0.00	\$4,374.29	\$0.00	\$0.00
701-45-53321-041 - Highway Department,Highway,STH Maintenance,Mowing	\$54,847.33	\$0.00	\$73,945.34	\$0.00	\$0.00
701-45-53321-042 - Highway Department,Highway,STH Maintenance,Litter Pickup	\$10,602.19	\$0.00	\$6,008.74	\$0.00	\$0.00
701-45-53321-043 - Highway Department,Highway,STH Maintenance,Woody Vegetation	\$146,819.20	\$0.00	\$60,203.20	\$0.00	\$0.00
701-45-53321-044 - Highway Department,Highway,STH Maintenance,Control of Unwanted Vegetation	\$1,039.19	\$0.00	\$899.44	\$0.00	\$0.00
701-45-53321-048 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Vegetatio	\$25,801.98	\$0.00	\$11,560.99	\$0.00	\$0.00
701-45-53321-051 - Highway Department,Highway,STH Maintenance,Clean Repair Drainage Structure	\$75,687.92	\$0.00	\$270,759.85	\$0.00	\$0.00
701-45-53321-052 - Highway Department,Highway,STH Maintenance,Maintain Roadside Drainage	\$13,503.78	\$0.00	\$4,861.54	\$0.00	\$0.00
701-45-53321-055 - Highway Department,Highway,STH Maintenance,Maintain Safety Appurtenances	\$3,079.25	\$0.00	\$404.65	\$0.00	\$0.00
701-45-53321-058 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Facility	\$10,744.60	\$0.00	\$12,035.64	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53321-060 - Highway Department,Highway,STH Maintenance,Structure, Deck	\$19,100.67	\$0.00	\$13,677.74	\$0.00	\$0.00
701-45-53321-061 - Highway Department,Highway,STH Maintenance,Maintain Repair Superstructure	\$3,216.85	\$0.00	\$565.52	\$0.00	\$0.00
701-45-53321-062 - Highway Department,Highway,STH Maintenance,Maintain Repair Substructure	\$9,231.01	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-063 - Highway Department,Highway,STH Maintenance,Waterway Slope Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-065 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Struc/Bridge Insp.	\$15,166.06	\$0.00	\$5,373.50	\$0.00	\$0.00
701-45-53321-071 - Highway Department,Highway,STH Maintenance,Plow & Apply Chemicals	\$254,592.59	\$0.00	\$254,950.18	\$0.00	\$0.00
701-45-53321-072 - Highway Department,Highway,STH Maintenance,Non Storm Related Winter Activ	\$30,760.54	\$0.00	\$29,601.37	\$0.00	\$0.00
701-45-53321-073 - Highway Department,Highway,STH Maintenance,Apply Liquid Anti Ice Chemicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-078 - Highway Department,Highway,STH Maintenance,Trucking Salt Shed to Shed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-079 - Highway Department,Highway,STH Maintenance,Trucking Salt from Depot	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-081 - Highway Department,Highway,STH Maintenance,Permanent Sign Repair	\$14,156.16	\$0.00	\$8,594.88	\$0.00	\$0.00
701-45-53321-085 - Highway Department,Highway,STH Maintenance,Temp/Emergency Sign Repair	\$812.15	\$0.00	\$2,868.42	\$0.00	\$0.00
701-45-53321-087 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Traffic Work	\$2,076.38	\$0.00	\$4,163.79	\$0.00	\$0.00
701-45-53321-091 - Highway Department,Highway,STH Maintenance,Fixed Cost Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-093 - Highway Department,Highway,STH Maintenance,Supervision Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53321-094 - Highway Department,Highway,STH Maintenance,Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-097 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Winter Work	\$947.63	\$0.00	\$2,464.90	\$0.00	\$0.00
701-45-53323 - Highway Department,Highway,S.T.H.-Discretionary Main	\$27,138.54	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324 - Highway Department,Highway,STH PBM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-001 - Highway Department,Highway,STH PBM,Spot Repair/ Pothole Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-002 - Highway Department,Highway,STH PBM,Crack Sealing	\$0.00	\$0.00	\$551.39	\$0.00	\$0.00
701-45-53324-003 - Highway Department,Highway,STH PBM,Sealcoating	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-004 - Highway Department,Highway,STH PBM,Wedging	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-005 - Highway Department,Highway,STH PBM,Milling	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-008 - Highway Department,Highway,STH PBM,Thin Resurfacing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-011 - Highway Department,Highway,STH PBM,Emerg. Repair of Concrete Pave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-012 - Highway Department,Highway,STH PBM,Non Emerg. Repair of Conc Pave	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-013 - Highway Department,Highway,STH PBM,Repair of Distressed Pavement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-021 - Highway Department,Highway,STH PBM,Gravel Shoulders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-022 - Highway Department,Highway,STH PBM,Paved Shoulders	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-031 - Highway Department,Highway,STH PBM,Sweeping Pavement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-032 - Highway Department,Highway,STH PBM,Traffic Control	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-033 - Highway Department,Highway,STH PBM,Surveillance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-041 - Highway Department,Highway,STH PBM,Mowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

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	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53324-042 - Highway Department,Highway,STH PBM,Litter Pickup	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-043 - Highway Department,Highway,STH PBM,Woody Vegetation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-044 - Highway Department,Highway,STH PBM,Control of Unwanted Vegetation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-051 - Highway Department,Highway,STH PBM,Clean Repair Drainage Structure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-052 - Highway Department,Highway,STH PBM,Maintain Roadside Drainage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-053 - Highway Department,Highway,STH PBM,Maintain Repair Buildings	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-054 - Highway Department,Highway,STH PBM,Maintain Facility Grounds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-055 - Highway Department,Highway,STH PBM,Maintain Safety Appurtenances	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-061 - Highway Department,Highway,STH PBM,Maintain Repair Superstructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-062 - Highway Department,Highway,STH PBM,Maintain Repair Substructure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-063 - Highway Department,Highway,STH PBM,Waterway Slope Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-064 - Highway Department,Highway,STH PBM,Lift Bridge and Ferry Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-065 - Highway Department,Highway,STH PBM,Traffic Cntrl Struc/Bridge Insp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-071 - Highway Department,Highway,STH PBM,Plow & Apply Chemicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-072 - Highway Department,Highway,STH PBM,Non Storm Related Winter Activ	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-073 - Highway Department,Highway,STH PBM,Apply Liquid Anti Ice Chemicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
701-45-53324-078 - Highway Department,Highway,STH PBM,Trucking Salt Shed to Shed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-079 - Highway Department,Highway,STH PBM,Trucking Salt from Depot	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-081 - Highway Department,Highway,STH PBM,Permanent Sign Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-085 - Highway Department,Highway,STH PBM,Temp/Emergency Sign Repair	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-091 - Highway Department,Highway,STH PBM,Fixed Cost Reimbursements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-093 - Highway Department,Highway,STH PBM,Supervision Engineering	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-094 - Highway Department,Highway,STH PBM,Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53324-095 - Highway Department,Highway,STH PBM,Back Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53330 - Highway Department,Highway,District Maintenance	\$217,178.67	\$425,000.00	\$186,978.02	\$300,000.00	\$300,000.00
701-45-53330-140 - Highway Department,Highway,District Maintenance,Materials	\$63,212.46	\$0.00	\$36,095.48	\$0.00	\$0.00
701-45-53330-194 - Highway Department,Highway,District Maintenance,Snow/Ice Control	\$8,686.20	\$0.00	\$6,052.22	\$0.00	\$0.00
701-45-53330-196 - Highway Department,Highway,District Maintenance,Transport Material	\$22,993.68	\$0.00	\$73,313.51	\$0.00	\$0.00
701-45-53330-284 - Highway Department,Highway,District Maintenance,General Maintenance	\$30,901.05	\$0.00	\$17,308.68	\$0.00	\$0.00
701-45-53340 - Highway Department,Highway,Highway Bridge Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$4,861,570.94	\$5,323,527.00	\$4,297,850.02	\$4,990,925.00	\$5,144,990.00
Expenditure Totals	\$5,230,384.79	\$5,195,527.00	\$4,366,423.33	\$4,990,925.00	\$5,144,990.00
Fund Total: Highway Department	(\$368,813.85)	\$128,000.00	(\$68,573.31)	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Fund: 702 Internal Service Chargebacks					
Revenue					
702-00 - Internal Service Chargebacks,General	\$33,359.70	\$116,000.00	\$19,525.68	\$40,000.00	\$40,000.00
Revenue Totals	\$33,359.70	\$116,000.00	\$19,525.68	\$40,000.00	\$40,000.00
Expenditures					
702-00 - Internal Service Chargebacks,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
702-00-59101 - Internal Service Chargebacks,General,Misc. Stationery and Supplies	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00
702-00-59104 - Internal Service Chargebacks,General,Postage	\$33,359.70	\$40,000.00	\$33,486.02	\$40,000.00	\$40,000.00
Revenue Totals:	\$33,359.70	\$116,000.00	\$19,525.68	\$40,000.00	\$40,000.00
Expenditure Totals	\$33,359.70	\$116,000.00	\$33,486.02	\$40,000.00	\$40,000.00
Fund Total: Internal Service Chargebacks	\$0.00	\$0.00	(\$13,960.34)	\$0.00	\$0.00
Fund: 815 Trust Fund Dog Licenses					
Revenue					
815-00 - Trust Fund Dog Licenses,General	\$20,699.20	\$20,500.00	\$16,598.10	\$20,500.00	\$20,500.00
Revenue Totals	\$20,699.20	\$20,500.00	\$16,598.10	\$20,500.00	\$20,500.00
Expenditures					
815-00-56900 - Trust Fund Dog Licenses,General,Dog Tags	\$441.98	\$500.00	\$363.50	\$500.00	\$500.00
815-00-59210 - Trust Fund Dog Licenses,General,Transfer to General Fund	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00
Revenue Totals:	\$20,699.20	\$20,500.00	\$16,598.10	\$20,500.00	\$20,500.00
Expenditure Totals	\$20,441.98	\$20,500.00	\$363.50	\$20,500.00	\$20,500.00
Fund Total: Trust Fund Dog Licenses	\$257.22	\$0.00	\$16,234.60	\$0.00	\$0.00
Fund: 820 Timber Sales					
Revenue					
820-00 - Timber Sales,General	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Timber Sales	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 855 Trust Fund-CDBG Housing Rehab.					
Revenue					
855-00 - Trust Fund-CDBG Housing Rehab.,General	\$435.00	\$40,000.00	\$48,320.00	\$40,000.00	\$40,000.00
Revenue Totals	\$435.00	\$40,000.00	\$48,320.00	\$40,000.00	\$40,000.00

Annual Budget by Organization Report

Summary

	2021 Actual Amount	2021 Amended Budget	2022 Actual Amount	2022 Amended Budget	2023 Board of Supervisors
Expenditures					
855-00 - Trust Fund-CDBG Housing Rehab.,General	\$26,684.00	\$40,000.00	\$46,239.04	\$40,000.00	\$40,000.00
Revenue Totals:	\$435.00	\$40,000.00	\$48,320.00	\$40,000.00	\$40,000.00
Expenditure Totals	\$26,684.00	\$40,000.00	\$46,239.04	\$40,000.00	\$40,000.00
Fund Total: Trust Fund-CDBG Housing Rehab.	(\$26,249.00)	\$0.00	\$2,080.96	\$0.00	\$0.00
Revenue Grand Totals:	\$34,447,680.79	\$34,488,595.00	\$39,531,953.17	\$43,341,894.00	\$38,510,030.00
Expenditure Grand Totals:	\$31,625,139.14	\$34,325,174.00	\$31,815,042.22	\$43,341,894.00	\$42,827,685.00
Net Grand Totals:	\$2,822,541.65	\$163,421.00	\$7,716,910.95	\$0.00	(\$4,317,655.00)