

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 100 General Fund					
Revenue					
100 - General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-00 - General Fund,General	\$11,467,977.46	\$12,239,772.00	\$11,333,193.59	\$13,340,662.00	\$12,984,975.00
100-02 - General Fund,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-03 - General Fund,Circuit Court	\$381,453.55	\$271,415.00	\$301,316.20	\$265,350.00	\$313,676.00
100-04 - General Fund,Criminal Justice	\$149,797.52	\$50,000.00	\$34,440.00	\$50,000.00	\$275,000.00
100-09 - General Fund,Medical Examiner	\$14,900.00	\$15,500.00	\$12,600.00	\$15,500.00	\$15,000.00
100-11 - General Fund,County Clerk	\$27,220.64	\$5,000.00	\$22,716.10	\$18,600.00	\$28,400.00
100-14 - General Fund,IT	\$478.86	\$0.00	\$83.00	\$0.00	\$0.00
100-17 - General Fund,Treasurer	\$536.93	\$1,000.00	\$2,306.39	\$1,000.00	\$0.00
100-19 - General Fund,District Attorney	\$38,507.26	\$39,300.00	\$14,288.10	\$36,000.00	\$36,000.00
100-23 - General Fund,Register of Deeds	\$324,824.86	\$195,000.00	\$231,803.94	\$195,000.00	\$190,000.00
100-24 - General Fund,Land Records	\$724.94	\$39,274.00	\$347.14	\$40,500.00	\$500.00
100-25 - General Fund,Surveyor	\$11,637.50	\$13,000.00	\$33,273.07	\$10,000.00	\$3,000.00
100-26 - General Fund,University Extension Service	\$16,472.53	\$16,333.00	\$0.00	\$16,333.00	\$17,216.00
100-27 - General Fund,Zoning	\$347,826.50	\$251,000.00	\$287,964.32	\$255,000.00	\$255,000.00
100-28 - General Fund,Forestry Department	\$34,426.31	\$91,173.00	\$62,998.06	\$71,500.00	\$77,500.00
100-29 - General Fund,County Parks	\$1,285.00	\$800.00	\$710.00	\$900.00	\$900.00
100-30 - General Fund,911 System	\$28,850.00	\$22,000.00	\$20,125.00	\$22,000.00	\$22,000.00
100-31 - General Fund,Building Maintenance	\$10,504.36	\$0.00	\$2,777.07	\$0.00	\$0.00
100-33 - General Fund,Other Programs of General Gov.	\$41,112.00	\$57,976.00	\$37,758.74	\$55,000.00	\$55,000.00
100-35 - General Fund,Sheriff's Department	\$327,081.14	\$218,800.00	\$147,437.78	\$218,800.00	\$160,800.00
100-37 - General Fund,Dog Pound	\$5,453.10	\$34,300.00	\$31,392.65	\$14,500.00	\$34,500.00
100-38 - General Fund,Ambulance Service	\$2,470,978.31	\$2,749,584.00	\$2,467,559.72	\$3,104,282.00	\$2,868,119.00
100-41 - General Fund,Emergency Management	\$66,108.35	\$56,204.00	\$0.00	\$55,000.00	\$52,365.00
100-47 - General Fund,Airport	\$64,606.25	\$48,000.00	\$52,902.61	\$59,860.00	\$60,500.00
100-56 - General Fund,Child Support Agency	\$275,255.57	\$261,700.00	\$151,538.06	\$339,444.00	\$344,194.00
100-57 - General Fund,Veteran's Administration	\$950.00	\$10,300.00	\$1,075.00	\$10,300.00	\$1,300.00
Revenue Totals	\$16,108,968.94	\$16,687,431.00	\$15,250,606.54	\$18,195,531.00	\$17,795,945.00
Expenditures					
100-00 - General Fund,General	\$0.00	\$0.00	\$217.04	\$0.00	\$0.00
100-00-59210 - General Fund,General,Tranfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-00-59220 - General Fund,General,Transfer to Special Revenue Fund	\$0.00	\$1,285,290.00	\$0.00	\$1,398,425.00	\$750,000.00

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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	\$75,920.53	\$85,244.00	\$60,684.78	\$83,071.00	\$81,775.00
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	\$205,329.65	\$168,783.00	\$121,409.61	\$161,836.00	\$176,126.00
100-02-54150 - General Fund,Administration,Wellness	\$270.00	\$0.00	\$0.00	\$0.00	\$25,000.00
100-03-51210 - General Fund,Circuit Court,Circuit Court Expenses	\$555,160.41	\$599,746.00	\$447,085.12	\$594,181.00	\$671,501.00
100-03-51250 - General Fund,Circuit Court,Law Library	\$1,682.99	\$4,200.00	\$1,616.88	\$2,500.00	\$2,500.00
100-03-51260 - General Fund,Circuit Court,Guardian Ad Litem Fees	\$41,756.80	\$25,000.00	\$26,083.43	\$50,000.00	\$50,000.00
100-04-51215 - General Fund,Criminal Justice,Criminal Justice Expenses	\$354,551.12	\$223,235.00	\$301,802.45	\$223,235.00	\$300,000.00
100-04-51217 - General Fund,Criminal Justice,STOP/Bail Bond Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100-05-51240 - General Fund,Family Court Commissioner,Family Court Commissioner	\$4,700.00	\$25,000.00	\$13,500.00	\$0.00	\$18,000.00
100-09-51270 - General Fund,Medical Examiner,Medical Examiner Expenses	\$72,484.62	\$73,871.00	\$63,304.45	\$75,974.00	\$81,139.00
100-10-51511 - General Fund,Finance,Finance Director Expenses	\$206,752.88	\$199,981.00	\$216,190.77	\$266,315.00	\$293,568.00
100-11-51420 - General Fund,County Clerk,County Clerk Expenses	\$167,780.63	\$179,440.00	\$120,811.93	\$181,133.00	\$161,348.00
100-11-51440 - General Fund,County Clerk,Election Expenses	\$56,714.70	\$29,319.00	\$31,481.08	\$54,150.00	\$53,560.00
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	\$122,727.40	\$127,096.00	\$104,995.28	\$138,266.00	\$147,531.00
100-14-51450 - General Fund,IT,IT Operations	\$387,145.88	\$372,198.00	\$373,672.20	\$454,428.00	\$472,557.00
100-17-51520 - General Fund,Treasurer,County Treasurer Expenses	\$286,738.08	\$266,296.00	\$232,254.32	\$276,520.00	\$310,105.00

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100-17-51910 - General Fund,Treasurer,Tax Deed Expenses	\$11,153.55	\$12,350.00	\$10,344.39	\$15,500.00	\$15,500.00
100-19-51310 - General Fund,District Attorney,District Attorney Expenses	\$168,045.06	\$192,153.00	\$124,138.59	\$190,139.00	\$199,199.00
100-19-51320 - General Fund,District Attorney,Victim Witness Coordinator	\$76,145.58	\$78,441.00	\$60,147.80	\$81,077.00	\$83,136.00
100-23-51710 - General Fund,Register of Deeds,Register of Deeds Expenses	\$170,749.01	\$172,980.00	\$135,838.55	\$165,231.00	\$195,588.00
100-23-51715 - General Fund,Register of Deeds,Laredo Expense	\$14,037.20	\$9,400.00	\$8,621.85	\$25,000.00	\$25,000.00
100-24-51267 - General Fund,Land Records,Land Records Expenses	\$264,734.03	\$266,971.00	\$223,404.97	\$273,380.00	\$301,551.00
100-25-51720 - General Fund,Surveyor,County Surveyor Expenses	\$246,570.28	\$304,223.00	\$163,616.53	\$311,070.00	\$205,196.00
100-25-51735 - General Fund,Surveyor,Surveyor Corner Restoration Exp.	\$1,300.00	\$6,000.00	\$5,350.00	\$6,000.00	\$0.00
100-26-55650 - General Fund,University Extension Service,University Extension Office	\$98,043.45	\$106,539.00	\$56,406.08	\$108,482.00	\$127,049.00
100-26-56119 - General Fund,University Extension Service,UW Extension Program Fund Exp.	\$0.00	\$500.00	\$75.99	\$500.00	\$0.00
100-27-56400 - General Fund,Zoning ,Zoning Expenses	\$434,293.92	\$392,335.00	\$357,294.16	\$408,707.00	\$505,743.00
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	\$416,665.00	\$488,266.00	\$337,397.45	\$474,132.00	\$454,932.00
100-29-56120 - General Fund,County Parks,Fish Hatchery Park Project	\$2,678.04	\$1,700.00	\$1,286.07	\$1,700.00	\$1,700.00
100-30-52800 - General Fund,911 System,911 System	\$43,127.97	\$34,000.00	\$22,928.91	\$34,000.00	\$38,000.00
100-31-51600 - General Fund,Building Maintenance,Maint./Custodial Expenses	\$358,408.97	\$340,322.00	\$408,370.04	\$483,831.00	\$526,541.00
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	\$1,777.50	\$13,000.00	\$400.00	\$13,000.00	\$13,000.00
100-33-51437 - General Fund,Other Programs of General Gov.,Corporation Counsel	\$161,670.41	\$145,000.00	\$119,831.60	\$150,000.00	\$150,000.00
100-33-51510 - General Fund,Other Programs of General Gov.,Independent Auditing	\$56,527.00	\$50,000.00	\$56,715.25	\$50,000.00	\$55,000.00
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	\$35,117.68	\$37,000.00	\$37,289.36	\$37,000.00	\$40,000.00
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	\$209,564.25	\$200,551.00	\$192,840.36	\$250,000.00	\$205,000.00
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	\$23,631.00	\$23,631.00	\$23,867.29	\$23,868.00	\$24,584.00
100-33-55111 - General Fund,Other Programs of General Gov.,Reimb. Out of County Libraries	\$20,622.94	\$20,429.00	\$18,275.44	\$17,849.00	\$19,707.00
100-33-55115 - General Fund,Other Programs of General Gov.,Sherman & Ruth Weiss Community L	\$210,000.00	\$210,000.00	\$200,000.00	\$200,000.00	\$200,000.00
100-33-55116 - General Fund,Other Programs of General Gov.,Winter Public Library	\$75,465.00	\$75,465.00	\$78,253.00	\$78,253.00	\$78,253.00
100-33-55117 - General Fund,Other Programs of General Gov.,LCO Community Library	\$25,802.00	\$25,802.00	\$20,046.90	\$20,047.00	\$11,961.00
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	\$47,000.00	\$47,000.00	\$40,000.00
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	\$35,044.00	\$35,044.00	\$35,387.00	\$35,387.00	\$34,974.00
100-33-56320 - General Fund,Other Programs of General Gov.,Project ITBEC (Economic Devel.)	\$3,000.00	\$3,000.00	\$0.00	\$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	\$105,000.00	\$105,000.00	\$120,111.00	\$120,111.00	\$130,111.00
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	\$30,000.00
100-33-56700 - General Fund,Other Programs of General Gov.,Hayward Lakes Visitors & Conv.	\$10,000.00	\$10,000.00	\$50,000.00	\$50,000.00	\$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	\$2,096.68	\$200,000.00	\$215,320.00
100-33-59115 - General Fund,Other Programs of General Gov.,Clean Sweep Program	\$9,990.50	\$10,087.00	\$814.50	\$10,087.00	\$10,337.00
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	\$2,649,398.77	\$2,542,939.00	\$1,938,043.92	\$2,885,600.00	\$2,783,753.00
100-35-52113 - General Fund,Sheriff's Department,Diving Team	\$0.00	\$2,500.00	\$2,559.00	\$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	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00
100-35-52120 - General Fund,Sheriff's Department,Repair/Maintenance-Vehicles	\$172,673.07	\$179,400.00	\$130,600.24	\$184,400.00	\$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	\$2,543,292.88	\$2,339,842.00	\$1,718,416.86	\$2,596,994.00	\$2,639,143.00
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	\$528,729.68	\$582,579.00	\$390,383.03	\$612,264.00	\$704,258.00
100-35-52710 - General Fund, Sheriff's Department, Jail Custodial	\$28,232.70	\$79,084.00	\$23,441.96	\$76,512.00	\$97,958.00
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	\$92,865.73	\$88,260.00	\$65,384.88	\$83,589.00	\$101,516.00
100-38-52300 - General Fund, Ambulance Service, Ambulance - Hayward	\$2,472,806.24	\$2,733,784.00	\$1,957,165.17	\$3,085,782.00	\$2,851,969.00
100-38-52305 - General Fund, Ambulance Service, Ambulance - Ojibwa	\$12,126.23	\$15,800.00	\$8,508.23	\$18,500.00	\$16,150.00
100-41-52220 - General Fund, Emergency Management, Fire Suppression	\$0.00	\$0.00	\$1,040.00	\$0.00	\$0.00
100-41-52500 - General Fund, Emergency Management, Emergency Government Expenses	\$113,770.47	\$139,136.00	\$130,854.15	\$151,010.00	\$152,177.00
100-41-52600 - General Fund, Emergency Management, EPCRA Emergency Govt. Exp.	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00
100-47-53510 - General Fund, Airport, Airport Expenses	\$140,780.74	\$117,276.00	\$76,789.28	\$126,084.00	\$134,375.00
100-56-54500 - General Fund, Child Support Agency, Child Support Expenses	\$343,415.28	\$325,082.00	\$272,178.77	\$332,616.00	\$352,162.00
100-57-54710 - General Fund, Veteran's Administration, Veteran's Relief	\$1,000.00	\$5,000.00	\$437.54	\$5,000.00	\$5,000.00
100-57-54720 - General Fund, Veteran's Administration, Veteran's Office	\$83,278.00	\$145,730.00	\$88,911.29	\$152,795.00	\$172,992.00
100-57-54730 - General Fund, Veteran's Administration, Care of Veteran's Graves	\$6,696.00	\$7,000.00	\$5,840.00	\$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:	\$16,108,968.94	\$16,687,431.00	\$15,250,606.54	\$18,195,531.00	\$17,795,945.00
Expenditure Totals	\$15,077,945.82	\$16,687,431.00	\$11,868,813.42	\$18,195,531.00	\$17,795,945.00

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Fund Total: General Fund	\$1,031,023.12	\$0.00	\$3,381,793.12	\$0.00	\$0.00
Fund: 200 Jail Assessment Fees					
Revenue					
200-00 - Jail Assessment Fees,General	\$15,593.45	\$12,000.00	\$10,891.32	\$12,000.00	\$12,000.00
Revenue Totals	\$15,593.45	\$12,000.00	\$10,891.32	\$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	\$16,769.27	\$12,000.00	\$29,150.40	\$12,000.00	\$12,000.00
Revenue Totals:	\$15,593.45	\$12,000.00	\$10,891.32	\$12,000.00	\$12,000.00
Expenditure Totals	\$16,769.27	\$12,000.00	\$29,150.40	\$12,000.00	\$12,000.00
Fund Total: Jail Assessment Fees	(\$1,175.82)	\$0.00	(\$18,259.08)	\$0.00	\$0.00
Fund: 201 Court Mediation Fund					
Revenue					
201-00 - Court Mediation Fund,General	\$3,395.00	\$7,780.00	\$2,490.00	\$7,500.00	\$0.00
Revenue Totals	\$3,395.00	\$7,780.00	\$2,490.00	\$7,500.00	\$0.00
Expenditures					
201-00-51265 - Court Mediation Fund,General,Court Mediation Expenses	\$3,804.00	\$7,780.00	\$2,346.50	\$7,500.00	\$0.00
Revenue Totals:	\$3,395.00	\$7,780.00	\$2,490.00	\$7,500.00	\$0.00
Expenditure Totals	\$3,804.00	\$7,780.00	\$2,346.50	\$7,500.00	\$0.00
Fund Total: Court Mediation Fund	(\$409.00)	\$0.00	\$143.50	\$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

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$48,152.00	\$58,000.00	\$31,976.00	\$51,000.00	\$51,000.00
Revenue Totals	\$48,152.00	\$58,000.00	\$31,976.00	\$51,000.00	\$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	\$0.00	\$58,000.00	\$0.00	\$40,000.00	\$51,000.00
Revenue Totals:	\$48,152.00	\$58,000.00	\$31,976.00	\$51,000.00	\$51,000.00
Expenditure Totals	\$0.00	\$58,000.00	\$0.00	\$40,000.00	\$51,000.00
Fund Total: Land Records	\$48,152.00	\$0.00	\$31,976.00	\$11,000.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 212 Land Information Grant					
Revenue					
212-00 - Land Information Grant,General	\$140,208.00	\$94,509.00	\$115,352.00	\$90,000.00	\$101,000.00
Revenue Totals	\$140,208.00	\$94,509.00	\$115,352.00	\$90,000.00	\$101,000.00
Expenditures					
212-00-51268 - Land Information Grant,General,Land Information Grant Expenses	\$94,557.86	\$94,509.00	\$83,228.08	\$90,209.00	\$41,000.00
Revenue Totals:	\$140,208.00	\$94,509.00	\$115,352.00	\$90,000.00	\$101,000.00
Expenditure Totals	\$94,557.86	\$94,509.00	\$83,228.08	\$90,209.00	\$41,000.00
Fund Total: Land Information Grant	\$45,650.14	\$0.00	\$32,123.92	(\$209.00)	\$60,000.00
Fund: 213 Veteran's Service Grant					
Revenue					
213-00 - Veteran's Service Grant,General	\$9,350.00	\$18,000.00	\$23,578.00	\$10,098.00	\$9,350.00
Revenue Totals	\$9,350.00	\$18,000.00	\$23,578.00	\$10,098.00	\$9,350.00
Expenditures					
213-00-54700 - Veteran's Service Grant,General,Veteran's Grant Expenses	\$9,350.00	\$18,000.00	\$3,414.68	\$10,098.00	\$10,598.00
Revenue Totals:	\$9,350.00	\$18,000.00	\$23,578.00	\$10,098.00	\$9,350.00
Expenditure Totals	\$9,350.00	\$18,000.00	\$3,414.68	\$10,098.00	\$10,598.00
Fund Total: Veteran's Service Grant	\$0.00	\$0.00	\$20,163.32	\$0.00	(\$1,248.00)
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

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 217 Sheriff's Dept. Donations					
Revenue					
217-00 - Sheriff's Dept. Donations,General	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
Revenue Totals	\$0.00	\$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	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
Revenue Totals:	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
Expenditure Totals	\$0.00	\$600.00	\$0.00	\$600.00	\$600.00
Fund Total: Sheriff's Dept. Donations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 218 Plat Book Fund					
Revenue					
218-00 - Plat Book Fund,General	\$6,353.25	\$3,000.00	\$1,963.88	\$0.00	\$0.00
Revenue Totals	\$6,353.25	\$3,000.00	\$1,963.88	\$0.00	\$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	\$4,920.00	\$3,000.00	\$1,177.50	\$0.00	\$0.00
218-00-51505 - Plat Book Fund,General,Plat Book Expenses	\$19.85	\$0.00	\$0.00	\$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:	\$6,353.25	\$3,000.00	\$1,963.88	\$0.00	\$0.00
Expenditure Totals	\$4,939.85	\$3,000.00	\$1,177.50	\$0.00	\$0.00
Fund Total: Plat Book Fund	\$1,413.40	\$0.00	\$786.38	\$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

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$38,276.67	\$50,000.00	\$9,295.92	\$50,000.00	\$10,000.00
Revenue Totals	\$38,276.67	\$50,000.00	\$9,295.92	\$50,000.00	\$10,000.00
Expenditures					
223-00-57305 - Car Pool of County Vehicles,General,Car Pool of County Vehicles Expe	\$58,085.97	\$50,000.00	\$3,110.88	\$50,000.00	\$10,000.00
Revenue Totals:	\$38,276.67	\$50,000.00	\$9,295.92	\$50,000.00	\$10,000.00
Expenditure Totals	\$58,085.97	\$50,000.00	\$3,110.88	\$50,000.00	\$10,000.00
Fund Total: Car Pool of County Vehicles	(\$19,809.30)	\$0.00	\$6,185.04	\$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	\$3,096,886.51	\$4,221,568.00	\$2,877,588.76	\$4,404,753.00	\$4,476,119.00
225-600 - Human Services,EBS-ADRC	\$36,920.00	\$0.00	\$0.00	\$0.00	\$0.00
225-601 - Human Services,EBS-State	\$15,732.00	\$49,251.00	\$37,611.00	\$51,528.00	\$52,839.00
225-602 - Human Services,MIPPA	\$0.00	\$1,784.00	\$0.00	\$1,839.00	\$1,839.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-603 - Human Services,SHIP	\$0.00	\$3,500.00	\$3,500.00	\$6,775.00	\$6,775.00
225-604 - Human Services,SPAP	\$0.00	\$3,275.00	\$0.00	\$0.00	\$0.00
225-605 - Human Services,Dementia Care Specialist	\$54,004.00	\$0.00	\$22,176.00	\$54,265.00	\$54,916.00
225-61 - Human Services,ADRC	\$429,688.00	\$342,459.00	\$257,828.00	\$370,043.00	\$410,568.00
225-62 - Human Services,AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-625 - Human Services,APS	\$22,833.91	\$22,724.00	\$22,724.00	\$22,724.00	\$22,724.00
225-626 - Human Services,Elder Abuse	\$10,982.00	\$11,033.00	\$2,047.00	\$11,033.00	\$11,033.00
225-627 - Human Services,LTC BCA	\$2,987.50	\$10,000.00	\$9,660.16	\$6,067.00	\$23,617.00
225-628 - Human Services,AFCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-629 - Human Services,APS/COVID	\$2,049.00	\$0.00	\$447.00	\$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	\$275.00	\$0.00	\$0.00
225-65 - Human Services,Public Health	\$324,285.44	\$190,742.00	\$232,095.72	\$239,450.00	\$202,702.00
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	\$1,730,569.16	\$1,524,489.00	\$1,042,886.24	\$1,446,028.00	\$1,496,170.00
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	\$5,265.00	\$8,146.00	\$8,146.00
225-655 - Human Services,AODA Block Grant	\$51,723.00	\$50,066.00	\$9,824.00	\$50,066.00	\$50,066.00
225-656 - Human Services,CCS	\$128,963.18	\$241,000.00	\$60,733.64	\$306,991.00	\$308,000.00
225-657 - Human Services,MH Block Grant Sup	\$40,000.00	\$0.00	\$0.00	\$6,250.00	\$6,250.00
225-658 - Human Services,AODA Block Grant Sup	\$69,105.00	\$0.00	\$3,490.00	\$12,500.00	\$12,500.00
225-659 - Human Services,SABG TX SVCS	\$0.00	\$0.00	\$16,835.00	\$0.00	\$0.00
225-66 - Human Services,Family Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-660 - Human Services,SABG WOMEN'S TX SVCS	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
225-67 - Human Services,Birth-to-Three	\$109,084.73	\$67,166.00	\$89,855.16	\$111,844.00	\$141,927.00
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	\$685,134.08	\$554,580.00	\$696,638.75	\$561,697.00	\$556,082.00
225-701 - Human Services,Foster Training	\$1,137.38	\$1,677.00	\$559.93	\$1,677.00	\$1,800.00
225-702 - Human Services,Safe & Stable Families	\$27,234.39	\$33,310.00	\$33,310.00	\$33,310.00	\$33,310.00
225-703 - Human Services,Child Placing Agency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-704 - Human Services,Kinship Admin	\$895.42	\$5,639.00	\$2,631.50	\$6,300.00	\$7,380.00
225-705 - Human Services,Kinship Benefits	\$64,211.41	\$56,703.00	\$46,565.63	\$66,983.00	\$63,000.00
225-706 - Human Services,CST	\$49,880.00	\$60,000.00	\$41,417.00	\$60,000.00	\$60,000.00
225-707 - Human Services,Children's COP	\$53,943.00	\$57,504.00	\$6,924.00	\$57,504.00	\$57,504.00
225-708 - Human Services,CLTS	\$322,643.52	\$327,135.00	\$428,525.26	\$338,525.00	\$290,354.00
225-709 - Human Services,Kinship SG	\$0.00	\$9,635.00	\$0.00	\$0.00	\$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	\$349,813.00	\$0.00	\$0.00
225-711 - Human Services,TSSF Unltd	\$7,786.25	\$23,200.00	\$924.60	\$27,000.00	\$27,000.00
225-712 - Human Services,TSSF TLR	\$4,571.88	\$0.00	\$767.53	\$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	\$61,705.30	\$83,216.00	\$57,961.02	\$88,321.00	\$58,296.00
225-750 - Human Services,Juvenile Justice	\$169,632.36	\$168,232.00	\$172,201.28	\$173,338.00	\$169,018.00
225-751 - Human Services,YA AODA	\$3,547.00	\$0.00	\$234.48	\$0.00	\$3,547.00
225-752 - Human Services,Early Intervention	\$403.00	\$0.00	\$0.00	\$0.00	\$0.00
225-753 - Human Services,Oasis	\$15,066.01	\$0.00	\$6,040.16	\$0.00	\$0.00
225-76 - Human Services,Immunization	\$8,755.64	\$10,791.00	\$2,871.00	\$12,295.00	\$6,999.00
225-77 - Human Services,MCH	\$9,681.00	\$9,202.00	\$9,497.00	\$9,681.00	\$9,673.00
225-775 - Human Services,Economic Support	\$338,584.73	\$308,204.00	\$236,043.55	\$354,305.00	\$356,098.00
225-776 - Human Services,Fraud	\$48,254.00	\$50,000.00	\$26,368.00	\$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	\$11,144.30	\$14,630.00	\$4,699.10	\$13,899.00	\$13,899.00
225-779 - Human Services,Day Care Fraud	\$2,603.06	\$3,000.00	\$698.22	\$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	\$2,507.00	\$2,748.00	\$360.00	\$2,507.00	\$2,073.00
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	\$18,579.47	\$37,197.00	\$13,565.87	\$31,162.00	\$31,162.00
225-793 - Human Services,Wheap Weather	\$18,072.89	\$32,315.00	\$16,334.21	\$15,804.00	\$15,804.00
225-794 - Human Services,Wheap Public Benefits	\$0.00	\$0.00	\$8,018.00	\$0.00	\$0.00
225-80 - Human Services,Preparedness	\$43,114.00	\$40,979.00	\$16,977.54	\$40,979.00	\$40,979.00
225-81 - Human Services,Prevention	\$6,350.00	\$5,982.00	\$5,984.00	\$5,982.00	\$5,982.00
225-82 - Human Services,WIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-83 - Human Services,Case Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-84 - Human Services,PNCC	\$0.00	\$2,027.00	\$0.00	\$0.00	\$0.00
225-85 - Human Services,WWWP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-850 - Human Services,WIC Administration	\$29,591.00	\$13,420.00	\$11,619.00	\$13,420.00	\$0.00
225-851 - Human Services,WIC Nutrition	\$9,512.00	\$21,472.00	\$9,255.00	\$21,472.00	\$0.00
225-852 - Human Services,WIC Client Services	\$58,880.00	\$47,418.00	\$43,221.00	\$53,090.00	\$78,375.00
225-853 - Human Services,WIC Breast	\$3,627.00	\$7,158.00	\$2,103.00	\$7,158.00	\$0.00
225-854 - Human Services,WIC Farmers Market	\$1,505.00	\$1,002.00	\$1,504.00	\$1,002.00	\$0.00
225-855 - Human Services,WIC Breast Feeding PC	\$0.00	\$6,000.00	\$0.00	\$0.00	\$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	\$25,702.00	\$80,000.00	\$0.00	\$0.00	\$0.00
225-89 - Human Services,Fluoride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$8,285,715.52	\$8,869,081.00	\$6,996,476.31	\$9,208,215.00	\$9,275,028.00
Expenditures					
225-60 - Human Services,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-54106 - Human Services,Administration,HHS-Administration	\$46,300.25	\$0.00	\$23,635.90	(\$14,457.00)	\$0.00
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-60-57122 - Human Services,Administration,Postage (HS)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
225-60-57262 - Human Services,Administration,Office Machine Repair (HS)	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
225-60-59003 - Human Services,Administration,Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-60-59006 - Human Services,Administration,Repayment-Previous Year	\$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	\$0.00	\$0.00	\$0.00	\$0.00
225-601-54107 - Human Services,EBS-State,HHS-ADRC Local	\$100,612.92	\$84,142.00	\$76,926.21	\$91,952.00	\$98,495.00
225-602-54107 - Human Services,MIPPA,HHS-ADRC Local	\$0.00	\$2,128.00	\$0.00	\$2,270.00	\$2,357.00
225-603-54107 - Human Services,SHIP,HHS-ADRC Local	\$0.00	\$3,546.00	\$0.00	\$7,500.00	\$7,072.00
225-604-54107 - Human Services,SPAP,HHS-ADRC Local	\$0.00	\$3,546.00	\$0.00	\$0.00	\$0.00
225-605-54107 - Human Services,Dementia Care Specialist,HHS-ADRC Local	\$62,427.85	\$0.00	\$44,379.00	\$57,059.00	\$59,663.00
225-605-54167 - Human Services,Dementia Care Specialist,HHS-ADRC Regional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-61-54107 - Human Services,ADRC,HHS-ADRC Local	\$304,494.61	\$245,840.00	\$232,158.26	\$294,225.00	\$348,939.00
225-61-54167 - Human Services,ADRC,HHS-ADRC Regional	\$161,851.38	\$152,270.00	\$122,931.88	\$164,444.00	\$175,486.00
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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	\$50,987.65	\$75,101.00	\$46,608.07	\$69,864.00	\$97,536.00
225-626-54114 - Human Services,Elder Abuse,Adult Protective/Elder Abuse	\$10,980.93	\$11,751.00	\$7,639.39	\$13,151.00	\$11,253.00
225-627-54114 - Human Services,LTC BCA,Adult Protective/Elder Abuse	\$141,625.44	\$203,728.00	\$139,660.25	\$205,991.00	\$201,080.00
225-628-54114 - Human Services,AFCSP,Adult Protective/Elder Abuse	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-629 - Human Services,APS/COVID	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-629-54114 - Human Services,APS/COVID,Adult Protective/Elder Abuse	\$2,131.63	\$0.00	\$933.14	\$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	\$81,016.08	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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 - Human Services,Public Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54111 - Human Services,Public Health,HHS-PH	\$227,960.49	\$234,067.00	\$157,329.16	\$265,178.00	\$268,738.00
225-65-54136 - Human Services,Public Health,PH Workforce Grant	\$41,758.81	\$0.00	\$25,628.43	\$52,589.00	\$0.00
225-65-54140 - Human Services,Public Health,Pandemic - Contact Tracing	\$87,163.24	\$140,799.00	\$0.00	\$20,626.00	\$0.00
225-65-54141 - Human Services,Public Health,Pandemic - ELC	\$71.07	\$0.00	(\$504.31)	\$0.00	\$0.00
225-65-54142 - Human Services,Public Health,Pandemic - PHEP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54143 - Human Services,Public Health,Pandemic - Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54144 - Human Services,Public Health,Pandemic - Test Coordinator	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-65-54145 - Human Services,Public Health,Pandemic-COVID Vaccine	\$3,653.30	\$0.00	\$10,546.03	\$0.00	\$0.00
225-65-54146 - Human Services,Public Health,Pandemic-COVID19 ARPA	\$61,335.73	\$0.00	\$54,181.95	\$116,495.00	\$107,614.00
225-65-54147 - Human Services,Public Health,Just Response	\$56,734.38	\$0.00	\$31,235.63	\$0.00	\$0.00
225-65-54148 - Human Services,Public Health,TITLE X- TELEHEALTH	\$16,112.42	\$0.00	\$10,636.77	\$0.00	\$0.00
225-65-54149 - Human Services,Public Health,TITLE X NCE	\$17,502.09	\$0.00	\$22,250.15	\$0.00	\$0.00
225-65-54151 - Human Services,Public Health,PH Pilot Program	\$0.00	\$0.00	\$4,794.50	\$0.00	\$0.00
225-65-54152 - Human Services,Public Health,TITLE X MCH	\$0.00	\$0.00	\$55,689.86	\$0.00	\$98,838.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-65-54170 - Human Services,Public Health,Lead Testing/Daycare	\$0.00	\$0.00	\$364.39	\$0.00	\$0.00
225-65-54171 - Human Services,Public Health,MRC STTRONG	\$0.00	\$0.00	\$0.00	\$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	\$2,538,105.03	\$3,198,339.00	\$2,367,699.86	\$3,189,961.00	\$3,297,711.00
225-651-54108 - Human Services,Community MH,HHS-AODA/MH	\$47,545.00	\$47,502.00	\$69,930.00	\$0.00	\$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
225-654-54108 - Human Services,MH Block Grant,HHS-AODA/MH	\$8,198.90	\$16,697.00	\$5,264.91	\$17,728.00	\$17,649.00
225-655-54108 - Human Services,AODA Block Grant,HHS-AODA/MH	\$50,261.14	\$17,968.00	\$27,998.47	\$19,815.00	\$14,968.00
225-656-54108 - Human Services,CCS,HHS-AODA/MH	\$178,459.81	\$301,250.00	\$164,671.67	\$382,739.00	\$392,011.00
225-657-54108 - Human Services,MH Block Grant Sup,HHS-AODA/MH	\$40,330.00	\$0.00	\$0.00	\$0.00	\$0.00
225-658-54108 - Human Services,AODA Block Grant Sup,HHS-AODA/MH	\$55,328.88	\$0.00	\$3,489.50	\$814.00	\$0.00
225-659-54108 - Human Services,SABG TX SVCS,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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
225-660-54108 - Human Services,SABG WOMEN'S TX SVCS,HHS-AODA/MH	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00
225-661-54108 - Human Services,SABG Suppl Tx Svcs,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-662-54108 - Human Services,SABG Suppl Women's Tx,HHS-AODA/MH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-67 - Human Services,Birth-to-Three	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-67-54113 - Human Services,Birth-to-Three,Birth-to-Three	\$164,521.78	\$171,129.00	\$150,439.48	\$184,208.00	\$201,865.00
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	\$1,444,089.56	\$1,871,288.00	\$809,566.08	\$1,953,400.00	\$1,436,649.00
225-701-54109 - Human Services,Foster Training,HHS-Children & Family	\$3,008.16	\$4,292.00	\$1,420.10	\$2,557.00	\$2,327.00
225-702-54109 - Human Services,Safe & Stable Families,HHS-Children & Family	\$17,885.21	\$35,649.00	\$37,918.24	\$32,426.00	\$35,950.00
225-702-54315 - Human Services,Safe & Stable Families,Safe and Stable Families Supplem	\$7,100.76	\$0.00	\$125.06	\$0.00	\$0.00
225-703-54109 - Human Services,Child Placing Agency,HHS-Children & Family	\$111,837.66	\$95,000.00	\$57,383.72	\$95,000.00	\$95,000.00
225-704-54109 - Human Services,Kinship Admin,HHS-Children & Family	\$895.42	\$5,648.00	\$2,717.28	\$6,848.00	\$7,752.00
225-705-54109 - Human Services,Kinship Benefits,HHS-Children & Family	\$70,515.75	\$56,388.00	\$39,061.29	\$63,000.00	\$63,000.00
225-706-54109 - Human Services,CST,HHS-Children & Family	\$51,498.63	\$72,268.00	\$44,115.73	\$74,882.00	\$53,570.00
225-707-54109 - Human Services,Children's COP,HHS-Children & Family	\$57,220.93	\$73,899.00	\$14,441.41	\$69,358.00	\$70,779.00
225-708-54109 - Human Services,CLTS,HHS-Children & Family	\$320,535.42	\$323,950.00	\$432,306.33	\$344,473.00	\$290,175.00
225-709-54109 - Human Services,Kinship SG,HHS-Children & Family	\$0.00	\$9,607.00	\$0.00	\$0.00	\$0.00
225-71-54117 - Human Services,Fraud,Fraud	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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 Unltd,HHS-Children & Family	\$9,055.00	\$21,917.00	\$1,924.96	\$27,000.00	\$27,000.00
225-712-54109 - Human Services,TSSF TLR,HHS-Children & Family	\$4,030.87	\$0.00	\$448.61	\$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
225-714-54109 - Human Services,WiLearn,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	\$42,254.50	\$83,908.00	\$41,095.76	\$118,612.00	\$117,596.00
225-750-54116 - Human Services,Juvenile Justice,Juvenile Justice	\$293,260.35	\$404,426.00	\$529,562.89	\$339,429.00	\$793,965.00
225-751-54116 - Human Services,YA AODA,Juvenile Justice	\$3,793.65	\$0.00	\$0.00	\$0.00	\$0.00
225-752-54116 - Human Services,Early Intervention,Juvenile Justice	\$403.00	\$0.00	\$234.48	\$0.00	\$0.00
225-753-54116 - Human Services,Oasis,Juvenile Justice	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
225-76-54122 - Human Services,Immunization,Immunization	\$7,453.95	\$18,209.00	\$5,132.75	\$19,098.00	\$20,981.00
225-77-54123 - Human Services,MCH,MCH	\$24,418.99	\$16,421.00	\$20,839.71	\$12,980.00	\$36,098.00
225-775-54110 - Human Services,Economic Support,HHS-Econ Support	\$464,101.66	\$404,673.00	\$395,096.74	\$494,876.00	\$500,461.00
225-776-54110 - Human Services,Fraud,HHS-Econ Support	\$58,388.10	\$64,478.00	\$28,366.32	\$52,038.00	\$51,864.00
225-777-54110 - Human Services,Day Care Admin,HHS-Econ Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-778-54110 - Human Services,Day Care Certification,HHS-Econ Support	\$11,144.30	\$14,630.00	\$4,913.48	\$13,899.00	\$13,899.00
225-779-54110 - Human Services,Day Care Fraud,HHS-Econ Support	\$3,610.84	\$3,000.00	\$621.38	\$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	\$2,506.98	\$7,922.00	\$1,586.31	\$2,927.00	\$3,743.00
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	\$36,885.10	\$42,099.00	\$18,201.20	\$87,204.00	\$33,951.00
225-793-54110 - Human Services,Wheap Weather,HHS-Econ Support	\$20,733.07	\$42,658.00	\$18,935.32	\$28,015.00	\$30,380.00
225-794-54110 - Human Services,Wheap Public Benefits,HHS-Econ Support	\$0.00	\$0.00	\$14,064.31	\$0.00	\$0.00
225-80-54126 - Human Services,Preparedness,Preparedness	\$43,114.08	\$41,282.00	\$20,952.47	\$47,910.00	\$62,706.00
225-81-54127 - Human Services,Prevention,Prevention	\$6,546.11	\$7,633.00	\$6,003.19	\$8,803.00	\$18,481.00
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
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	\$0.00	\$2,871.00	\$0.00	\$0.00	\$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	\$38,433.34	\$46,854.00	\$29,869.52	\$52,716.00	\$26,051.00
225-851-54128 - Human Services,WIC Nutrition,WIC	\$11,091.85	\$22,657.00	\$7,542.82	\$20,648.00	\$0.00
225-852-54128 - Human Services,WIC Client Services,WIC	\$68,980.81	\$70,185.00	\$55,911.88	\$81,562.00	\$78,375.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
225-853-54128 - Human Services,WIC Breast,WIC	\$4,355.94	\$8,082.00	\$2,172.31	\$9,532.00	\$0.00
225-854-54128 - Human Services,WIC Farmers Market,WIC	\$2,233.52	\$2,169.00	\$1,532.54	\$3,870.00	\$0.00
225-855-54128 - Human Services,WIC Breast Feeding PC,WIC	\$0.00	\$9,085.00	\$0.00	\$0.00	\$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	\$24,242.92	\$66,502.00	\$0.00	\$0.00	\$0.00
225-89-54135 - Human Services,Fluoride,Fluoride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$8,285,715.52	\$8,869,081.00	\$6,996,476.31	\$9,208,215.00	\$9,275,028.00
Expenditure Totals	\$7,742,081.16	\$8,859,453.00	\$6,582,098.82	\$9,208,215.00	\$9,275,028.00
Fund Total: Human Services	\$543,634.36	\$9,628.00	\$414,377.49	\$0.00	\$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
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
Fund: 229 Recreational Officer					
Revenue					
229-00 - Recreational Officer,General	\$135,390.92	\$191,675.00	\$169,277.00	\$218,779.00	\$217,203.00
Revenue Totals	\$135,390.92	\$191,675.00	\$169,277.00	\$218,779.00	\$217,203.00
Expenditures					
229-00-52140 - Recreational Officer,General,Snowmobile Law Enforcement	\$143,358.51	\$191,675.00	\$108,485.22	\$218,779.00	\$217,203.00
Revenue Totals:	\$135,390.92	\$191,675.00	\$169,277.00	\$218,779.00	\$217,203.00
Expenditure Totals	\$143,358.51	\$191,675.00	\$108,485.22	\$218,779.00	\$217,203.00
Fund Total: Recreational Officer	(\$7,967.59)	\$0.00	\$60,791.78	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 230 Stimulus Payment Fund					
Revenue					
230-00 - Stimulus Payment Fund,General	\$833,352.50	\$40,000.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$833,352.50	\$40,000.00	\$0.00	\$0.00	\$0.00
Expenditures					
230-00-51514 - Stimulus Payment Fund,General,Administration Expenses	\$7,563.00	\$0.00	\$0.00	\$0.00	\$0.00
230-00-56676 - Stimulus Payment Fund,General,Stimulus Fund Expenditure	\$825,789.50	\$40,000.00	\$1,890,000.00	\$2,300,000.00	\$0.00
Revenue Totals:	\$833,352.50	\$40,000.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$833,352.50	\$40,000.00	\$1,890,000.00	\$2,300,000.00	\$0.00
Fund Total: Stimulus Payment Fund	\$0.00	\$0.00	(\$1,890,000.00)	(\$2,300,000.00)	\$0.00
Fund: 231 Tribal Law Enforcement					
Revenue					
231-00 - Tribal Law Enforcement,General	\$48,887.00	\$50,099.00	\$0.00	\$48,887.00	\$48,887.00
Revenue Totals	\$48,887.00	\$50,099.00	\$0.00	\$48,887.00	\$48,887.00
Expenditures					
231-00-52150 - Tribal Law Enforcement,General,Tribal Law Enforcement	\$31,625.94	\$50,099.00	\$9,908.32	\$48,887.00	\$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:	\$48,887.00	\$50,099.00	\$0.00	\$48,887.00	\$48,887.00
Expenditure Totals	\$31,625.94	\$50,099.00	\$9,908.32	\$48,887.00	\$48,887.00
Fund Total: Tribal Law Enforcement	\$17,261.06	\$0.00	(\$9,908.32)	\$0.00	\$0.00
Fund: 232 Sheriff's Canteen Fund					
Revenue					
232-00 - Sheriff's Canteen Fund,General	\$60,155.03	\$60,000.00	\$38,890.37	\$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	\$60,155.03	\$60,000.00	\$38,890.37	\$60,000.00	\$60,000.00
Expenditures					
232-00-52700 - Sheriff's Canteen Fund,General,Jail Expenses	\$39,898.05	\$60,000.00	\$57,607.60	\$60,000.00	\$60,000.00
Revenue Totals:	\$60,155.03	\$60,000.00	\$38,890.37	\$60,000.00	\$60,000.00
Expenditure Totals	\$39,898.05	\$60,000.00	\$57,607.60	\$60,000.00	\$60,000.00
Fund Total: Sheriff's Canteen Fund	\$20,256.98	\$0.00	(\$18,717.23)	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$744.16	\$50,000.00	\$0.00	\$0.00	\$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:	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$744.16	\$50,000.00	\$0.00	\$0.00	\$0.00
Fund Total: Resource Development Fund	(\$744.16)	\$0.00	\$0.00	\$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
Fund: 242 Wildlife Habitat					
Revenue					
242-00 - Wildlife Habitat,General	\$5,374.21	\$5,400.00	\$2,348.30	\$5,400.00	\$5,400.00
Revenue Totals	\$5,374.21	\$5,400.00	\$2,348.30	\$5,400.00	\$5,400.00
Expenditures					
242-00-56122 - Wildlife Habitat,General,Wildlife Habitat Prog Exp.	\$12,991.03	\$5,400.00	\$765.30	\$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:	\$5,374.21	\$5,400.00	\$2,348.30	\$5,400.00	\$5,400.00
Expenditure Totals	\$12,991.03	\$5,400.00	\$765.30	\$5,400.00	\$5,400.00
Fund Total: Wildlife Habitat	(\$7,616.82)	\$0.00	\$1,583.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$168,670.30	\$215,936.00	\$46,741.13	\$210,693.00	\$205,418.00
Revenue Totals	\$168,670.30	\$215,936.00	\$46,741.13	\$210,693.00	\$205,418.00
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	\$158,916.78	\$215,936.00	\$126,765.26	\$210,693.00	\$231,960.00
Revenue Totals:	\$168,670.30	\$215,936.00	\$46,741.13	\$210,693.00	\$205,418.00
Expenditure Totals	\$158,916.78	\$215,936.00	\$126,765.26	\$210,693.00	\$231,960.00
Fund Total: Land & Water Conservation	\$9,753.52	\$0.00	(\$80,024.13)	\$0.00	(\$26,542.00)
Fund: 247 Wildlife Damage					
Revenue					
247-00 - Wildlife Damage,General	\$64,171.59	\$64,009.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$64,171.59	\$64,009.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Expenditures					
247-00-56171 - Wildlife Damage,General,Wildlife Damage Program	\$64,171.59	\$64,009.00	\$56,954.22	\$0.00	\$32,733.00
247-00-59220 - Wildlife Damage,General,Transfer to Special Revenue Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$64,171.59	\$64,009.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$64,171.59	\$64,009.00	\$56,954.22	\$0.00	\$32,733.00
Fund Total: Wildlife Damage	\$0.00	\$0.00	(\$56,954.22)	\$0.00	(\$32,733.00)
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	\$510,805.69	\$290,468.00	\$170,489.69	\$611,404.00	\$305,123.00
Revenue Totals	\$510,805.69	\$290,468.00	\$170,489.69	\$611,404.00	\$305,123.00
Expenditures					
249-00-56200 - ATV-Snowmobile Grant Projects,General,Resource Development Fund	\$560,011.73	\$290,468.00	\$181,146.07	\$611,404.00	\$313,359.00
Revenue Totals:	\$510,805.69	\$290,468.00	\$170,489.69	\$611,404.00	\$305,123.00
Expenditure Totals	\$560,011.73	\$290,468.00	\$181,146.07	\$611,404.00	\$313,359.00
Fund Total: ATV-Snowmobile Grant Projects	(\$49,206.04)	\$0.00	(\$10,656.38)	\$0.00	(\$8,236.00)
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$155,000.00	\$155,000.00	\$165,000.00
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	\$155,000.00	\$155,000.00	\$165,000.00
Expenditures					
256-00-56106 - Sawyer Co./LCO Transportation Co,General,Sawyer Co./LCO Transportation Co	\$150,000.00	\$150,000.00	\$155,000.00	\$155,000.00	\$165,000.00
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	\$155,000.00	\$155,000.00	\$165,000.00
Expenditure Totals	\$150,000.00	\$150,000.00	\$155,000.00	\$155,000.00	\$165,000.00
Fund Total: Sawyer Co./LCO Transportation Co	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$313,289.55	\$285,112.00	\$284,855.01	\$304,824.00	\$374,348.00
Revenue Totals	\$313,289.55	\$285,112.00	\$284,855.01	\$304,824.00	\$374,348.00
Expenditures					
258-65-54104 - Agent of the State,Public Health,Sanitarian	\$236,327.20	\$220,962.00	\$247,022.12	\$246,900.00	\$322,398.00
258-65-54105 - Agent of the State,Public Health,Water Testing	\$57,874.62	\$73,778.00	\$50,595.64	\$94,370.00	\$85,569.00
Revenue Totals:	\$313,289.55	\$285,112.00	\$284,855.01	\$304,824.00	\$374,348.00
Expenditure Totals	\$294,201.82	\$294,740.00	\$297,617.76	\$341,270.00	\$407,967.00
Fund Total: Agent of the State	\$19,087.73	(\$9,628.00)	(\$12,762.75)	(\$36,446.00)	(\$33,619.00)
Fund: 259 Opioid Settlement Funds					
Revenue					
259 - Opioid Settlement Funds	\$121,905.07	\$0.00	\$26,019.25	\$0.00	\$26,486.00
Revenue Totals	\$121,905.07	\$0.00	\$26,019.25	\$0.00	\$26,486.00
Expenditures					
259-00-54153 - Opioid Settlement Funds,General,Opioid Settlement Fund	\$0.00	\$0.00	\$13,014.00	\$127,650.00	\$26,486.00
Revenue Totals:	\$121,905.07	\$0.00	\$26,019.25	\$0.00	\$26,486.00
Expenditure Totals	\$0.00	\$0.00	\$13,014.00	\$127,650.00	\$26,486.00
Fund Total: Opioid Settlement Funds	\$121,905.07	\$0.00	\$13,005.25	(\$127,650.00)	\$0.00
Fund: 300 Debt Service					
Revenue					
300-00 - Debt Service,General	\$1,343,525.28	\$1,190,400.00	\$1,729,827.38	\$1,724,730.00	\$1,931,851.00
Revenue Totals	\$1,343,525.28	\$1,190,400.00	\$1,729,827.38	\$1,724,730.00	\$1,931,851.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$1,145,316.91	\$1,145,287.00	\$1,501,711.24	\$1,503,478.00	\$1,625,331.00
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	\$44,278.96	\$45,113.00	\$375,329.61	\$373,562.00	\$384,360.00
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	(\$152,310.00)	(\$77,840.00)
300-00-58301 - Debt Service,General,Continuing Disclosure Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$1,343,525.28	\$1,190,400.00	\$1,729,827.38	\$1,724,730.00	\$1,931,851.00
Expenditure Totals	\$1,190,070.87	\$1,190,400.00	\$1,877,515.85	\$1,724,730.00	\$1,931,851.00
Fund Total: Debt Service	\$153,454.41	\$0.00	(\$147,688.47)	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$9,137.70	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00
Revenue Totals	\$9,137.70	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00
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	\$0.00	\$7,000.00	\$0.00	\$4,000.00	\$4,000.00
Revenue Totals:	\$9,137.70	\$7,000.00	\$0.00	\$7,000.00	\$5,000.00
Expenditure Totals	\$0.00	\$7,000.00	\$0.00	\$4,000.00	\$4,000.00
Fund Total: Veteran's Transportation Grant	\$9,137.70	\$0.00	\$0.00	\$3,000.00	\$1,000.00
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 430 Capital Projects GG					
Revenue					
430-02 - Capital Projects GG,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430-14 - Capital Projects GG,IT	\$0.00	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditures					
430-02-57120 - Capital Projects GG,Administration,Capital Improvement Outlay	\$5,061.80	\$0.00	\$0.00	\$0.00	\$0.00
430-14-57120 - Capital Projects GG,IT,Capital Improvement Outlay	\$16,588.80	\$0.00	\$0.00	\$0.00	\$0.00
430-24 - Capital Projects GG,Land Records	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430-24-57120 - Capital Projects GG,Land Records,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
430-31-57120 - Capital Projects GG,Building Maintenance,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	\$21,650.60	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total: Capital Projects GG	(\$21,650.60)	\$0.00	\$0.00	\$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	\$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 Projects Fleet	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 435 Capital Projects PS					
Revenue					
435-35 - Capital Projects PS,Sheriff's Department	\$12,711.31	\$50,000.00	\$55,403.56	\$0.00	\$0.00
435-38 - Capital Projects PS,Ambulance Service	\$217,500.00	\$222,000.00	\$229,525.00	\$228,000.00	\$240,000.00
435-41 - Capital Projects PS,Emergency Management	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
435-41-57120 - Capital Projects PS, Emergency Management, Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$230,211.31	\$272,000.00	\$284,928.56	\$228,000.00	\$240,000.00
Expenditures					
435-35-57120 - Capital Projects PS, Sheriff's Department, Capital Improvement Outlay	\$274,735.63	\$50,000.00	\$0.00	\$0.00	\$0.00
435-38-57120 - Capital Projects PS, Ambulance Service, Capital Improvement Outlay	\$75,493.08	\$222,000.00	\$619.50	\$228,000.00	\$240,000.00
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	\$7,846.46	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$230,211.31	\$272,000.00	\$284,928.56	\$228,000.00	\$240,000.00
Expenditure Totals	\$358,075.17	\$272,000.00	\$619.50	\$228,000.00	\$240,000.00
Fund Total: Capital Projects PS	(\$127,863.86)	\$0.00	\$284,309.06	\$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	\$1,591.82	\$0.00	\$36.90	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$1,591.82	\$0.00	\$36.90	\$0.00	\$0.00
Fund Total: Capital Projects PW	(\$1,591.82)	\$0.00	(\$36.90)	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Expenditures					
455-27-57120 - Capital Projects C&D,Zoning ,Capital Improvement Outlay	\$4,387.50	\$0.00	\$0.00	\$0.00	\$0.00
455-28-57120 - Capital Projects C&D,Forestry Department,Capital Improvement Outlay	\$1,400.00	\$0.00	\$1,400.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$5,787.50	\$0.00	\$1,400.00	\$0.00	\$0.00
Fund Total: Capital Projects C&D	(\$5,787.50)	\$0.00	(\$1,400.00)	\$0.00	\$0.00
Fund: 460 CIP 2021 Borrowing					
Revenue					
460-14 - CIP 2021 Borrowing,IT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-27 - CIP 2021 Borrowing,Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-28 - CIP 2021 Borrowing,Forestry Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-31 - CIP 2021 Borrowing,Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-35 - CIP 2021 Borrowing,Sheriff's Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-45 - CIP 2021 Borrowing,Highway	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00
460-47 - CIP 2021 Borrowing,Airport	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-60 - CIP 2021 Borrowing,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00
Expenditures					
460-14-57120 - CIP 2021 Borrowing,IT,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-27-57120 - CIP 2021 Borrowing,Zoning ,Capital Improvement Outlay	\$694.68	\$0.00	\$0.00	\$0.00	\$0.00
460-28-57120 - CIP 2021 Borrowing,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-31-57120 - CIP 2021 Borrowing,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-35-57120 - CIP 2021 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
460-45-57120 - CIP 2021 Borrowing,Highway,Capital Improvement Outlay	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00
460-47-57120 - CIP 2021 Borrowing,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$12,900.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
460-60-57120 - CIP 2021 Borrowing,Administration,Capital Improvement Outlay	\$6,489.28	\$0.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$0.00	\$128,000.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$7,183.96	\$128,000.00	\$12,900.00	\$0.00	\$0.00
Fund Total: CIP 2021 Borrowing	(\$7,183.96)	\$0.00	(\$12,900.00)	\$0.00	\$0.00
Fund: 461 Courthouse Addition					
Revenue					
461-00 - Courthouse Addition,General	\$8,113,311.59	\$7,500,000.00	\$1,267,547.44	\$2,005,000.00	\$0.00
Revenue Totals	\$8,113,311.59	\$7,500,000.00	\$1,267,547.44	\$2,005,000.00	\$0.00
Expenditures					
461-00 - Courthouse Addition,General	\$142,275.00	\$0.00	\$0.00	\$0.00	\$0.00
461-00-57120 - Courthouse Addition,General,Capital Improvement Outlay	\$4,706,821.47	\$7,500,000.00	\$3,830,007.70	\$4,000,000.00	\$0.00
Revenue Totals:	\$8,113,311.59	\$7,500,000.00	\$1,267,547.44	\$2,005,000.00	\$0.00
Expenditure Totals	\$4,849,096.47	\$7,500,000.00	\$3,830,007.70	\$4,000,000.00	\$0.00
Fund Total: Courthouse Addition	\$3,264,215.12	\$0.00	(\$2,562,460.26)	(\$1,995,000.00)	\$0.00
Fund: 462 CIP 2022 Borrowing					
Revenue					
462-14 - CIP 2022 Borrowing,IT	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
462-27 - CIP 2022 Borrowing,Zoning	\$6,325.00	\$649,020.00	\$0.00	\$0.00	\$0.00
462-28 - CIP 2022 Borrowing,Forestry Department	\$320,000.00	\$48,105.00	\$0.00	\$0.00	\$0.00
462-31 - CIP 2022 Borrowing,Building Maintenance	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00
462-35 - CIP 2022 Borrowing,Sheriff's Department	\$142,780.00	\$445,165.00	\$0.00	\$0.00	\$0.00
462-45 - CIP 2022 Borrowing,Highway	\$0.00	\$397,000.00	\$0.00	\$0.00	\$0.00
462-47 - CIP 2022 Borrowing,Airport	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
462-60 - CIP 2022 Borrowing,Administration	\$0.00	\$76,290.00	\$0.00	\$0.00	\$0.00
Revenue Totals	\$469,105.00	\$1,820,080.00	\$0.00	\$0.00	\$0.00
Expenditures					
462-14-57120 - CIP 2022 Borrowing,IT,Capital Improvement Outlay	\$156,076.30	\$150,000.00	\$0.00	\$0.00	\$0.00
462-27-57120 - CIP 2022 Borrowing,Zoning ,Capital Improvement Outlay	\$550,386.20	\$649,020.00	\$227,960.98	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
462-28-57120 - CIP 2022 Borrowing,Forestry Department,Capital Improvement Outlay	\$348,201.20	\$48,105.00	\$8,639.56	\$0.00	\$0.00
462-31-57120 - CIP 2022 Borrowing,Building Maintenance,Capital Improvement Outlay	\$48,224.00	\$42,000.00	\$0.00	\$0.00	\$0.00
462-35-57120 - CIP 2022 Borrowing,Sheriff's Department,Capital Improvement Outlay	\$253,513.57	\$445,165.00	\$3,755.00	\$0.00	\$0.00
462-45-57120 - CIP 2022 Borrowing,Highway,Capital Improvement Outlay	\$348,973.51	\$397,000.00	\$0.00	\$0.00	\$0.00
462-47-57120 - CIP 2022 Borrowing,Airport,Capital Improvement Outlay	\$0.00	\$12,500.00	\$195.25	\$0.00	\$0.00
462-60-57120 - CIP 2022 Borrowing,Administration,Capital Improvement Outlay	\$59,057.00	\$76,290.00	\$0.00	\$0.00	\$0.00
Revenue Totals:	\$469,105.00	\$1,820,080.00	\$0.00	\$0.00	\$0.00
Expenditure Totals	\$1,764,431.78	\$1,820,080.00	\$240,550.79	\$0.00	\$0.00
Fund Total: CIP 2022 Borrowing	(\$1,295,326.78)	\$0.00	(\$240,550.79)	\$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	\$3,550.00	\$0.00	\$0.00
463-35 - CIP 2023 BORROWING,Sheriff's Department	\$0.00	\$0.00	\$26,375.00	\$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	\$29,925.00	\$0.00	\$0.00
Expenditures					
463-03-57120 - CIP 2023 BORROWING,Circuit Court,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
463-14-57120 - CIP 2023 BORROWING,IT,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$294,200.00	\$0.00
463-27-57120 - CIP 2023 BORROWING,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
463-28-57120 - CIP 2023 BORROWING,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$68,207.00	\$0.00
463-31-57120 - CIP 2023 BORROWING,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$81,900.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
463-33-55460 - CIP 2023 BORROWING,Other Programs of General Gov.,Sawyer County Fair	\$0.00	\$0.00	\$0.00	\$14,500.00	\$0.00
463-33-57120 - CIP 2023 BORROWING,Other Programs of General Gov.,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	\$198,815.66	\$287,000.00	\$0.00
463-45-57120 - CIP 2023 BORROWING,Highway,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$560,000.00	\$0.00
463-47-57120 - CIP 2023 BORROWING,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$41,000.00	\$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	\$29,925.00	\$0.00	\$0.00
Expenditure Totals	\$0.00	\$0.00	\$198,815.66	\$1,367,307.00	\$0.00
Fund Total: CIP 2023 BORROWING	\$0.00	\$0.00	(\$168,890.66)	(\$1,367,307.00)	\$0.00
Fund: 464 CIP 2024 BORROWING					
Revenue					
464-03 - CIP 2024 BORROWING ,Circuit Court	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
464-14 - CIP 2024 BORROWING ,IT	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
464-27 - CIP 2024 BORROWING ,Zoning	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
464-28 - CIP 2024 BORROWING ,Forestry Department	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
464-31 - CIP 2024 BORROWING ,Building Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$280,620.00
464-33 - CIP 2024 BORROWING ,Other Programs of General Gov.	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
464-35 - CIP 2024 BORROWING ,Sheriff's Department	\$0.00	\$0.00	\$0.00	\$0.00	\$446,000.00
464-45 - CIP 2024 BORROWING ,Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$522,380.00
464-47 - CIP 2024 BORROWING ,Airport	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
464-60 - CIP 2024 BORROWING ,Administration	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
Revenue Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Expenditures					
464-03-57120 - CIP 2024 BORROWING ,Circuit Court,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
464-14-57120 - CIP 2024 BORROWING ,IT,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
464-27-57120 - CIP 2024 BORROWING ,Zoning ,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
464-28-57120 - CIP 2024 BORROWING ,Forestry Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
464-31-57120 - CIP 2024 BORROWING ,Building Maintenance,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$280,620.00
464-33-55460 - CIP 2024 BORROWING ,Other Programs of General Gov.,Sawyer County Fair	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
464-33-57120 - CIP 2024 BORROWING ,Other Programs of General Gov.,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
464-35-57120 - CIP 2024 BORROWING ,Sheriff's Department,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$446,000.00
464-45-57120 - CIP 2024 BORROWING ,Highway,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$522,380.00
464-47-57120 - CIP 2024 BORROWING ,Airport,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
464-60-57120 - CIP 2024 BORROWING ,Administration,Capital Improvement Outlay	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
Revenue Totals:	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Expenditure Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Fund Total: CIP 2024 BORROWING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund: 701 Highway Department					
Revenue					
701-45 - Highway Department,Highway	\$5,135,503.55	\$4,990,925.00	\$3,980,847.63	\$5,144,990.00	\$5,392,599.00
Revenue Totals	\$5,135,503.55	\$4,990,925.00	\$3,980,847.63	\$5,144,990.00	\$5,392,599.00
Expenditures					
701-45 - Highway Department,Highway	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53110 - Highway Department,Highway,Highway Administration	\$147,190.59	\$211,100.00	\$136,165.86	\$167,100.00	\$215,381.00
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	\$121,099.41	\$124,325.00	\$30,763.15	\$99,645.00	\$53,824.00
701-45-53191-093 - Highway Department,Highway,Supervision,Supervision Engineering	\$113,480.58	\$115,000.00	\$92,428.42	\$108,755.00	\$117,912.00
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53192 - Highway Department,Highway,Radio Expense	\$12,438.85	\$7,500.00	\$2,271.53	\$11,000.00	\$13,500.00
701-45-53193 - Highway Department,Highway,General Public Liability Expense	\$74,203.30	\$68,000.00	\$76,897.80	\$68,000.00	\$68,000.00
701-45-53210 - Highway Department,Highway,Employee Taxes and Benefits	(\$100,976.88)	(\$10,000.00)	\$9,318.06	\$23,622.00	\$303.00
701-45-53220 - Highway Department,Highway,Field Small Tools	\$0.00	\$13,000.00	(\$12,353.20)	\$15,000.00	\$20,200.00
701-45-53230 - Highway Department,Highway,Shop Operations	\$0.00	\$0.00	\$90,036.05	\$0.00	(\$228,000.00)
701-45-53232 - Highway Department,Highway,Fuel Handling	\$0.00	\$0.00	(\$3,698.42)	\$0.00	\$0.00
701-45-53240 - Highway Department,Highway,Machinery Operations	\$1,310,201.46	\$1,590,000.00	\$611,569.85	\$1,595,000.00	\$1,165,600.00
701-45-53241 - Highway Department,Highway,Equipment	(\$1,205,484.60)	(\$1,590,000.00)	(\$1,005,954.61)	(\$1,595,000.00)	(\$1,165,600.00)
701-45-53270 - Highway Department,Highway,Buildings/Grounds Operations	\$129,056.83	\$0.00	\$75,776.63	\$0.00	\$0.00
701-45-53270-181 - Highway Department,Highway,Buildings/Grounds Operations,WORK IN PROGRESS	\$0.00	\$0.00	\$286.07	\$0.00	\$0.00
701-45-53301-381 - Highway Department,Highway,STP Projects,Engineer	\$403.25	\$0.00	\$12,761.82	\$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	\$22,686.90	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53310 - Highway Department,Highway,CTH General Maintenance	\$40,587.88	\$40,000.00	\$0.00	\$40,000.00	\$1,058,376.00
701-45-53310-142 - Highway Department,Highway,CTH General Maintenance,Meetings	\$30,185.09	\$0.00	\$19,649.94	\$0.00	\$0.00
701-45-53310-143 - Highway Department,Highway,CTH General Maintenance,CDL	\$1,537.85	\$0.00	\$395.68	\$0.00	\$0.00
701-45-53310-181 - Highway Department,Highway,CTH General Maintenance,WORK IN PROGRESS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53310-184 - Highway Department,Highway,CTH General Maintenance,Centerline	\$58,810.56	\$35,000.00	\$0.00	\$45,000.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53310-186 - Highway Department,Highway,CTH General Maintenance,Vegetation	\$142,875.68	\$150,000.00	\$121,071.10	\$120,000.00	\$0.00
701-45-53310-188 - Highway Department,Highway,CTH General Maintenance,Paving	\$0.00	\$320,000.00	\$0.00	\$320,000.00	\$0.00
701-45-53310-190 - Highway Department,Highway,CTH General Maintenance,Shoulder Maint	\$101,257.95	\$45,000.00	\$7,365.52	\$26,000.00	\$0.00
701-45-53310-192 - Highway Department,Highway,CTH General Maintenance,Surface Maint	\$68,426.12	\$95,000.00	\$105,817.50	\$60,000.00	\$0.00
701-45-53310-196 - Highway Department,Highway,CTH General Maintenance,Transport Material	\$19,542.91	\$0.00	\$15,525.60	\$0.00	\$0.00
701-45-53310-201 - Highway Department,Highway,CTH General Maintenance,Drainage Maint	\$24,859.67	\$75,000.00	\$38,784.30	\$61,000.00	\$0.00
701-45-53310-202 - Highway Department,Highway,CTH General Maintenance,Sign Maint	\$46,122.33	\$0.00	\$29,720.74	\$55,000.00	\$0.00
701-45-53310-206 - Highway Department,Highway,CTH General Maintenance,Cracksealing	\$227,091.98	\$140,000.00	\$102,496.13	\$89,000.00	\$0.00
701-45-53310-208 - Highway Department,Highway,CTH General Maintenance,Storm Damage	\$60,267.43	\$0.00	\$178,578.41	\$0.00	\$0.00
701-45-53310-210 - Highway Department,Highway,CTH General Maintenance,Damage Claim	\$4,037.33	\$0.00	\$9,945.00	\$0.00	\$0.00
701-45-53310-284 - Highway Department,Highway,CTH General Maintenance,General Maintenance	\$182,653.05	\$0.00	\$27,718.46	\$84,000.00	\$0.00
701-45-53311-193 - Highway Department,Highway,CTH Winter Maintenance,Salt/Sand	(\$39,168.44)	\$0.00	(\$42,039.34)	\$0.00	\$0.00
701-45-53311-194 - Highway Department,Highway,CTH Winter Maintenance,Snow/Ice Control	\$809,279.29	\$635,000.00	\$660,477.47	\$635,000.00	\$742,603.00
701-45-53311-196 - Highway Department,Highway,CTH Winter Maintenance,Transport Material	\$9,038.08	\$0.00	\$13,346.03	\$0.00	\$0.00
701-45-53312-384 - Highway Department,Highway,FUTURE PROJECTS,Construction	\$0.00	\$1,477,000.00	\$0.00	\$1,600,000.00	\$1,700,000.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53313-384 - Highway Department,Highway,CTH F Invoice Payoff,Construction	\$0.00	\$0.00	\$61,942.51	\$66,868.00	\$62,000.00
701-45-53314-384 - Highway Department,Highway,CTH W,Construction	\$0.00	\$0.00	\$945,283.86	\$0.00	\$0.00
701-45-53315-384 - Highway Department,Highway,CTH E,Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53316-384 - Highway Department,Highway,CTH S,Construction	\$0.00	\$0.00	\$439,747.67	\$0.00	\$0.00
701-45-53317-384 - Highway Department,Highway,CTH AA,Construction	\$448,774.01	\$0.00	\$5,433.77	\$0.00	\$0.00
701-45-53318-384 - Highway Department,Highway,CTH B Rut Paving,Construction	\$1,026,656.24	\$0.00	\$1,526.57	\$0.00	\$0.00
701-45-53319 - Highway Department,Highway,CTH Bridge Inspections	\$5,265.00	\$0.00	\$0.00	\$0.00	\$6,000.00
701-45-53321 - Highway Department,Highway,STH Maintenance	\$0.00	\$1,150,000.00	\$236.78	\$1,150,000.00	\$1,196,000.00
701-45-53321-001 - Highway Department,Highway,STH Maintenance,Spot Repair/ Pothole Repair	\$24,494.93	\$0.00	\$58,801.54	\$0.00	\$0.00
701-45-53321-002 - Highway Department,Highway,STH Maintenance,Crack Sealing	\$30,154.71	\$0.00	\$31,658.41	\$0.00	\$0.00
701-45-53321-003 - Highway Department,Highway,STH Maintenance,Sealcoating	\$0.00	\$0.00	\$72,570.14	\$0.00	\$0.00
701-45-53321-004 - Highway Department,Highway,STH Maintenance,Wedging	\$6,799.72	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-005 - Highway Department,Highway,STH Maintenance,Milling	\$584.63	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-008 - Highway Department,Highway,STH Maintenance,Thin Resurfacing	\$799.36	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-009 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Asphalt	\$3,662.15	\$0.00	\$4,977.56	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53321-013 - Highway Department,Highway,STH Maintenance,Repair of Distressed Pavement	\$4,691.73	\$0.00	\$57,895.20	\$0.00	\$0.00
701-45-53321-014 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadway Concrete	\$952.85	\$0.00	\$9,355.36	\$0.00	\$0.00
701-45-53321-017 - Highway Department,Highway,STH Maintenance,Training	\$6,935.93	\$0.00	\$9,253.74	\$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	\$18,873.83	\$0.00	\$3,889.18	\$0.00	\$0.00
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	\$483.33	\$0.00	\$82.43	\$0.00	\$0.00
701-45-53321-031 - Highway Department,Highway,STH Maintenance,Sweeping Pavement	\$3,747.40	\$0.00	\$2,670.54	\$0.00	\$0.00
701-45-53321-032 - Highway Department,Highway,STH Maintenance,Traffic Control	\$25,183.94	\$0.00	\$105.98	\$0.00	\$0.00
701-45-53321-033 - Highway Department,Highway,STH Maintenance,Surveillance	\$62,923.36	\$0.00	\$43,656.09	\$0.00	\$0.00
701-45-53321-035 - Highway Department,Highway,STH Maintenance,Hazardous Debris Removal	\$4,581.55	\$0.00	\$2,015.08	\$0.00	\$0.00
701-45-53321-041 - Highway Department,Highway,STH Maintenance,Mowing	\$73,945.34	\$0.00	\$49,147.37	\$0.00	\$0.00
701-45-53321-042 - Highway Department,Highway,STH Maintenance,Litter Pickup	\$6,605.31	\$0.00	\$2,886.11	\$0.00	\$0.00
701-45-53321-043 - Highway Department,Highway,STH Maintenance,Woody Vegetation	\$63,974.22	\$0.00	\$10,974.33	\$0.00	\$0.00
701-45-53321-044 - Highway Department,Highway,STH Maintenance,Control of Unwanted Vegetation	\$899.44	\$0.00	\$3,737.70	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53321-048 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Vegetatio	\$11,560.99	\$0.00	\$2,747.74	\$0.00	\$0.00
701-45-53321-051 - Highway Department,Highway,STH Maintenance,Clean Repair Drainage Structure	\$272,791.12	\$0.00	\$12,980.11	\$0.00	\$0.00
701-45-53321-052 - Highway Department,Highway,STH Maintenance,Maintain Roadside Drainage	\$4,861.54	\$0.00	\$12,908.14	\$0.00	\$0.00
701-45-53321-055 - Highway Department,Highway,STH Maintenance,Maintain Safety Appurtenances	\$404.65	\$0.00	\$9,683.00	\$0.00	\$0.00
701-45-53321-058 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Roadside Facility	\$12,140.61	\$0.00	\$1,273.88	\$0.00	\$0.00
701-45-53321-060 - Highway Department,Highway,STH Maintenance,Structure, Deck	\$19,066.41	\$0.00	\$6,551.85	\$0.00	\$0.00
701-45-53321-061 - Highway Department,Highway,STH Maintenance,Maintain Repair Superstructure	\$565.52	\$0.00	\$0.00	\$0.00	\$0.00
701-45-53321-062 - Highway Department,Highway,STH Maintenance,Maintain Repair Substructure	\$0.00	\$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.	\$7,514.20	\$0.00	\$1,419.37	\$0.00	\$0.00
701-45-53321-071 - Highway Department,Highway,STH Maintenance,Plow & Apply Chemicals	\$419,128.69	\$0.00	\$334,488.80	\$0.00	\$0.00
701-45-53321-072 - Highway Department,Highway,STH Maintenance,Non Storm Related Winter Activ	\$36,266.43	\$0.00	\$17,774.59	\$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
701-45-53321-075 - Highway Department,Highway,STH Maintenance,MDSS/AVL-GPS Operations & Maint.	\$0.00	\$0.00	\$4,200.00	\$0.00	\$0.00
701-45-53321-076 - Highway Department,Highway,STH Maintenance,MDSS/AVL- GPS Communication	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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	\$9,465.80	\$0.00	\$12,635.04	\$0.00	\$0.00
701-45-53321-085 - Highway Department,Highway,STH Maintenance,Temp/Emergency Sign Repair	\$2,989.58	\$0.00	\$646.77	\$0.00	\$0.00
701-45-53321-087 - Highway Department,Highway,STH Maintenance,Traffic Cntrl Traffic Work	\$4,217.14	\$0.00	\$4,659.12	\$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
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	\$2,583.19	\$0.00	\$1,958.97	\$0.00	\$0.00
701-45-53323 - Highway Department,Highway,S.T.H.-Discretionary Main	(\$74,960.50)	\$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	\$551.39	\$0.00	\$0.00	\$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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
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
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

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
701-45-53330 - Highway Department,Highway,District Maintenance	\$228,396.06	\$300,000.00	\$174,379.50	\$300,000.00	\$366,500.00
701-45-53330-140 - Highway Department,Highway,District Maintenance,Materials	\$60,812.46	\$0.00	\$77,065.26	\$0.00	\$0.00
701-45-53330-194 - Highway Department,Highway,District Maintenance,Snow/Ice Control	\$10,132.33	\$0.00	\$13,715.54	\$0.00	\$0.00
701-45-53330-196 - Highway Department,Highway,District Maintenance,Transport Material	\$89,252.90	\$0.00	\$51,809.20	\$0.00	\$0.00
701-45-53330-284 - Highway Department,Highway,District Maintenance,General Maintenance	\$17,308.68	\$0.00	\$3,332.20	\$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:	\$5,135,503.55	\$4,990,925.00	\$3,980,847.63	\$5,144,990.00	\$5,392,599.00
Expenditure Totals	\$5,367,742.62	\$4,990,925.00	\$3,967,198.55	\$5,144,990.00	\$5,392,599.00
Fund Total: Highway Department	(\$232,239.07)	\$0.00	\$13,649.08	\$0.00	\$0.00
Fund: 702 Internal Service Chargebacks					
Revenue					
702-00 - Internal Service Chargebacks,General	\$34,276.88	\$40,000.00	\$25,467.63	\$40,000.00	\$25,000.00
Revenue Totals	\$34,276.88	\$40,000.00	\$25,467.63	\$40,000.00	\$25,000.00
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	\$0.00	\$0.00	\$0.00	\$0.00
702-00-59104 - Internal Service Chargebacks,General,Postage	\$41,107.33	\$40,000.00	\$27,163.29	\$40,000.00	\$25,000.00
Revenue Totals:	\$34,276.88	\$40,000.00	\$25,467.63	\$40,000.00	\$25,000.00
Expenditure Totals	\$41,107.33	\$40,000.00	\$27,163.29	\$40,000.00	\$25,000.00
Fund Total: Internal Service Chargebacks	(\$6,830.45)	\$0.00	(\$1,695.66)	\$0.00	\$0.00
Fund: 802 Senior Center Trust Grant 85.21					
Revenue					
802-00 - Senior Center Trust Grant 85.21,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: Senior Center Trust Grant 85.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Annual Budget by Organization Report

Summary

	2022 Actual Amount	2022 Amended Budget	2023 Actual Amount	2023 Amended Budget	2024 Administrator
Fund: 815 Trust Fund Dog Licenses					
Revenue					
815-00 - Trust Fund Dog Licenses,General	\$18,205.10	\$20,500.00	\$18,899.20	\$20,500.00	\$20,000.00
Revenue Totals	\$18,205.10	\$20,500.00	\$18,899.20	\$20,500.00	\$20,000.00
Expenditures					
815-00-56900 - Trust Fund Dog Licenses,General,Dog Tags	\$363.50	\$500.00	\$298.00	\$500.00	\$0.00
815-00-59210 - Trust Fund Dog Licenses,General,Tranfer to General Fund	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Revenue Totals:	\$18,205.10	\$20,500.00	\$18,899.20	\$20,500.00	\$20,000.00
Expenditure Totals	\$363.50	\$20,500.00	\$20,298.00	\$20,500.00	\$20,000.00
Fund Total: Trust Fund Dog Licenses	\$17,841.60	\$0.00	(\$1,398.80)	\$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	\$48,820.00	\$40,000.00	\$52,457.00	\$40,000.00	\$40,000.00
Revenue Totals	\$48,820.00	\$40,000.00	\$52,457.00	\$40,000.00	\$40,000.00
Expenditures					
855-00 - Trust Fund-CDBG Housing Rehab.,General	\$30,487.00	\$40,000.00	\$8,617.00	\$40,000.00	\$40,000.00
Revenue Totals:	\$48,820.00	\$40,000.00	\$52,457.00	\$40,000.00	\$40,000.00
Expenditure Totals	\$30,487.00	\$40,000.00	\$8,617.00	\$40,000.00	\$40,000.00
Fund Total: Trust Fund-CDBG Housing Rehab.	\$18,333.00	\$0.00	\$43,840.00	\$0.00	\$0.00
Revenue Grand Totals:	\$42,600,000.10	\$43,341,894.00	\$30,806,039.56	\$38,580,040.00	\$37,947,127.00
Expenditure Grand Totals:	\$39,064,283.66	\$43,341,894.00	\$31,785,616.27	\$44,392,652.00	\$37,988,505.00
Net Grand Totals:	\$3,535,716.44	\$0.00	(\$979,576.71)	(\$5,812,612.00)	(\$41,378.00)