



proud past, promising future

CLARK COUNTY
WASHINGTON

2015/2016
Adopted
Expenditure
Budget
Line Item Detail

Clark County
2015/2016
Adopted
Expenditure
Budget
Line Item Detail

Prepared by the

Budget Office

(360)-397-6097

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Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2015-2016

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Entity Name	Account	Budget	FTE
General Government			
Assessor			
Assessor			
Assessor's Office Administration			
0001-000-110-514241-Administration- Assessor's Office	100-Salaries & Wages	-\$248,635	
0001-000-110-514241-Administration- Assessor's Office	110-Salaries	\$2,573,950	21.00
0001-000-110-514241-Administration- Assessor's Office	140-Overtime	\$9,000	
0001-000-110-514241-Administration- Assessor's Office	210-Employee Benefits	\$156,534	
0001-000-110-514241-Administration- Assessor's Office	211-PERS/LEOFF	\$253,999	
0001-000-110-514241-Administration- Assessor's Office	221-Medical Insurance	\$508,562	
0001-000-110-514241-Administration- Assessor's Office	223-Dental	\$47,762	
0001-000-110-514241-Administration- Assessor's Office	230-Life Insurance	\$7,128	
0001-000-110-514241-Administration- Assessor's Office	236-Disability Ins.	\$0	
0001-000-110-514241-Administration- Assessor's Office	256-Vehicle Allowance	\$9,600	
0001-000-110-514241-Administration- Assessor's Office	311-Central Stores-Office Max	\$27,000	
0001-000-110-514241-Administration- Assessor's Office	314-Maps-Books & Periodicals	\$33,000	
0001-000-110-514241-Administration- Assessor's Office	315-Office Supplies	\$9,000	
0001-000-110-514241-Administration- Assessor's Office	318-Equipment Under \$5000	\$6,000	
0001-000-110-514241-Administration- Assessor's Office	319-Other Supplies	\$700	
0001-000-110-514241-Administration- Assessor's Office	320-Operating Supplies	\$12,950	
0001-000-110-514241-Administration- Assessor's Office	327-Computer Supplies	\$28,400	
0001-000-110-514241-Administration- Assessor's Office	329-Other Operating Support	\$1,410	
0001-000-110-514241-Administration- Assessor's Office	331-Electrical Supplies	\$0	
0001-000-110-514241-Administration- Assessor's Office	334-Building Materials	\$0	
0001-000-110-514241-Administration- Assessor's Office	400-Other Services & Charges	\$29,040	
0001-000-110-514241-Administration- Assessor's Office	415-Xerox/Printing Services	\$100	
0001-000-110-514241-Administration- Assessor's Office	417-Temporary Employment Services	\$20,000	
0001-000-110-514241-Administration- Assessor's Office	419-Other Prof. Services	\$126,300	
0001-000-110-514241-Administration- Assessor's Office	421-Telephone	\$21,000	
0001-000-110-514241-Administration- Assessor's Office	422-Postage	\$1,800	
0001-000-110-514241-Administration- Assessor's Office	428-Cellular One/Pagers	\$1,200	
0001-000-110-514241-Administration- Assessor's Office	429-Other Communication	\$17,000	
0001-000-110-514241-Administration- Assessor's Office	431-Airfare	\$3,000	
0001-000-110-514241-Administration- Assessor's Office	434-Long Distance Travel	\$2,610	
0001-000-110-514241-Administration- Assessor's Office	435-Meals	\$2,610	
0001-000-110-514241-Administration- Assessor's Office	437-Freight	\$150	
0001-000-110-514241-Administration- Assessor's Office	438-Lodging	\$12,510	
0001-000-110-514241-Administration- Assessor's Office	439-Other Travel	\$0	
0001-000-110-514241-Administration- Assessor's Office	451-Rent - Copiers	\$12,000	
0001-000-110-514241-Administration- Assessor's Office	452-ONLY Quarterly trsfr for DP ER&R	\$142,292	
0001-000-110-514241-Administration- Assessor's Office	453-Milage Equip Rental or Hydrants	\$3,450	
0001-000-110-514241-Administration- Assessor's Office	459-Other Rental	\$13,200	
0001-000-110-514241-Administration- Assessor's Office	482-Equipment Maintenance	\$0	
0001-000-110-514241-Administration- Assessor's Office	491-Assoc. Dues/Membership	\$28,000	
0001-000-110-514241-Administration- Assessor's Office	493-Filing/Recording/Permit Fees	\$6,500	
0001-000-110-514241-Administration- Assessor's Office	496-Tuition/Registration	\$53,000	
0001-000-110-514241-Administration- Assessor's Office	952-Mileage Equipment Rental	\$0	
0001-000-110-514241-Administration- Assessor's Office	958-County TER&R Annual Rents	\$0	
0001-000-110-514241-Administration- Assessor's Office	993-County Filing/Recording/Permit	\$0	
514241 Basub Total:		\$3,932,122	21.00
Program Total:		\$3,932,122	21.00
Commercial Appraisal			
0001-000-110-514243-Commercial Appraisal	110-Salaries	\$1,243,657	10.00
0001-000-110-514243-Commercial Appraisal	210-Employee Benefits	\$75,242	
0001-000-110-514243-Commercial Appraisal	211-PERS/LEOFF	\$122,089	
0001-000-110-514243-Commercial Appraisal	221-Medical Insurance	\$264,662	
0001-000-110-514243-Commercial Appraisal	223-Dental	\$24,514	
0001-000-110-514243-Commercial Appraisal	230-Life Insurance	\$1,914	
0001-000-110-514243-Commercial Appraisal	236-Disability Ins.	\$0	
514243 Basub Total:		\$1,732,078	10.00
Program Total:		\$1,732,078	10.00
Residential Appraisal			
0001-000-110-514242-Residential Appraisal	110-Salaries	\$1,569,814	15.00
0001-000-110-514242-Residential Appraisal	200-Employee Benefits	\$84,010	
0001-000-110-514242-Residential Appraisal	210-Employee Benefits	\$97,329	
0001-000-110-514242-Residential Appraisal	211-PERS/LEOFF	\$158,551	
0001-000-110-514242-Residential Appraisal	221-Medical Insurance	\$359,026	
0001-000-110-514242-Residential Appraisal	223-Dental	\$33,466	
0001-000-110-514242-Residential Appraisal	230-Life Insurance	\$2,754	
0001-000-110-514242-Residential Appraisal	236-Disability Ins.	\$0	
0001-000-110-514242-Residential Appraisal	362-Unleaded Gasoline	\$19,836	
0001-000-110-514242-Residential Appraisal	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$6,816	
0001-000-110-514242-Residential Appraisal	455-Machinery & Equip Rentals	\$69,662	
0001-000-110-514242-Residential Appraisal	918-Burden Overhead	\$0	
0001-000-110-514242-Residential Appraisal	933-Unleaded Fuel	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

2015-2016

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Entity Name	Account	Budget	FTE
General Government			
Assessor			
Assessor			
Residential Appraisal			
	0001-000-110-514242-Residential Appraisal	940-Grant Revenue Only	\$0
	0001-000-110-514242-Residential Appraisal	955-Fixed Equipment Rental	\$0
	514242 Basub Total:	\$2,401,264	15.00
	Program Total:	\$2,401,264	15.00
	Assessor Total:	\$8,065,464	46.00
	Assessor Total:	\$8,065,464	46.00
Auditor / Elections			
Auditor			
Auditor's Administration			
	0001-000-140-514231-Administration- Auditor's Office	110-Salaries	\$223,308
	0001-000-140-514231-Administration- Auditor's Office	210-Employee Benefits	\$13,918
	0001-000-140-514231-Administration- Auditor's Office	211-PERS/LEOFF	\$22,488
	0001-000-140-514231-Administration- Auditor's Office	221-Medical Insurance	\$42,878
	0001-000-140-514231-Administration- Auditor's Office	223-Dental	\$4,550
	0001-000-140-514231-Administration- Auditor's Office	230-Life Insurance	\$550
	0001-000-140-514231-Administration- Auditor's Office	236-Disability Ins.	\$0
	0001-000-140-514231-Administration- Auditor's Office	256-Vehicle Allowance	\$5,760
	0001-000-140-514231-Administration- Auditor's Office	258-Cell Phone Allowance	\$360
	0001-000-140-514231-Administration- Auditor's Office	311-Central Stores-Office Max	\$740
	0001-000-140-514231-Administration- Auditor's Office	314-Maps-Books & Periodicals	\$1,000
	0001-000-140-514231-Administration- Auditor's Office	315-Office Supplies	\$500
	0001-000-140-514231-Administration- Auditor's Office	324-Food/Water	\$200
	0001-000-140-514231-Administration- Auditor's Office	327-Computer Supplies	\$500
	0001-000-140-514231-Administration- Auditor's Office	415-Xerox/Printing Services	\$400
	0001-000-140-514231-Administration- Auditor's Office	421-Telephone	\$1,700
	0001-000-140-514231-Administration- Auditor's Office	431-Airfare	\$450
	0001-000-140-514231-Administration- Auditor's Office	433-Local Mileage	\$150
	0001-000-140-514231-Administration- Auditor's Office	434-Long Distance Travel	\$600
	0001-000-140-514231-Administration- Auditor's Office	435-Meals	\$150
	0001-000-140-514231-Administration- Auditor's Office	438-Lodging	\$900
	0001-000-140-514231-Administration- Auditor's Office	452-ONLY Quarterly trsfr for DP ER&R	\$8,496
	0001-000-140-514231-Administration- Auditor's Office	491-Assoc. Dues/Membership	\$800
	0001-000-140-514231-Administration- Auditor's Office	496-Tuition/Registration	\$1,000
	0001-000-140-514231-Administration- Auditor's Office	958-County TER&R Annual Rents	\$0
	514231 Basub Total:	\$331,398	1.60
	Program Total:	\$331,398	1.60
Auto License			
	0001-000-140-514811-Auto License	110-Salaries	\$979,487
	0001-000-140-514811-Auto License	140-Overtime	\$14,698
	0001-000-140-514811-Auto License	141-Comp Time Non Exempt	\$9,000
	0001-000-140-514811-Auto License	210-Employee Benefits	\$62,520
	0001-000-140-514811-Auto License	211-PERS/LEOFF	\$101,020
	0001-000-140-514811-Auto License	221-Medical Insurance	\$245,062
	0001-000-140-514811-Auto License	223-Dental	\$23,376
	0001-000-140-514811-Auto License	230-Life Insurance	\$2,158
	0001-000-140-514811-Auto License	236-Disability Ins.	\$0
	0001-000-140-514811-Auto License	311-Central Stores-Office Max	\$4,436
	0001-000-140-514811-Auto License	315-Office Supplies	\$4,250
	0001-000-140-514811-Auto License	318-Equipment Under \$5000	\$3,350
	0001-000-140-514811-Auto License	324-Food/Water	\$250
	0001-000-140-514811-Auto License	327-Computer Supplies	\$1,500
	0001-000-140-514811-Auto License	415-Xerox/Printing Services	\$9,100
	0001-000-140-514811-Auto License	417-Temporary Employment Services	\$4,300
	0001-000-140-514811-Auto License	419-Other Prof. Services	\$15,000
	0001-000-140-514811-Auto License	421-Telephone	\$6,800
	0001-000-140-514811-Auto License	433-Local Mileage	\$600
	0001-000-140-514811-Auto License	434-Long Distance Travel	\$3,000
	0001-000-140-514811-Auto License	435-Meals	\$650
	0001-000-140-514811-Auto License	438-Lodging	\$2,100
	0001-000-140-514811-Auto License	451-Rent - Copiers	\$5,300
	0001-000-140-514811-Auto License	452-ONLY Quarterly trsfr for DP ER&R	\$27,508
	0001-000-140-514811-Auto License	487-Computer Maintenance/Repair	\$4,500
	0001-000-140-514811-Auto License	496-Tuition/Registration	\$1,500
	0001-000-140-514811-Auto License	958-County TER&R Annual Rents	\$0
	514811 Basub Total:	\$1,531,465	11.33
	Program Total:	\$1,531,465	11.33
Financial Services/Audit			
	0001-000-140-514232-Financial Services	110-Salaries	\$2,937,369
	0001-000-140-514232-Financial Services	140-Overtime	\$7,200
	0001-000-140-514232-Financial Services	141-Comp Time Non Exempt	\$6,000

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Auditor			
Financial Services/Audit			
0001-000-140-514232-Financial Services	200-Employee Benefits	\$39,942	
0001-000-140-514232-Financial Services	210-Employee Benefits	\$183,879	
0001-000-140-514232-Financial Services	211-PERS/LEOFF	\$297,123	
0001-000-140-514232-Financial Services	221-Medical Insurance	\$645,532	
0001-000-140-514232-Financial Services	223-Dental	\$55,746	
0001-000-140-514232-Financial Services	230-Life Insurance	\$8,680	
0001-000-140-514232-Financial Services	236-Disability Ins.	\$0	
0001-000-140-514232-Financial Services	311-Central Stores-Office Max	\$32,300	
0001-000-140-514232-Financial Services	314-Maps-Books & Periodicals	\$6,000	
0001-000-140-514232-Financial Services	315-Office Supplies	\$16,000	
0001-000-140-514232-Financial Services	318-Equipment Under \$5000	\$8,200	
0001-000-140-514232-Financial Services	324-Food/Water	\$2,400	
0001-000-140-514232-Financial Services	327-Computer Supplies	\$8,000	
0001-000-140-514232-Financial Services	400-Other Services & Charges	\$8,100	
0001-000-140-514232-Financial Services	415-Xerox/Printing Services	\$36,000	
0001-000-140-514232-Financial Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
0001-000-140-514232-Financial Services	417-Temporary Employment Services	\$20,374	
0001-000-140-514232-Financial Services	419-Other Prof. Services	\$9,260	
0001-000-140-514232-Financial Services	421-Telephone	\$10,000	
0001-000-140-514232-Financial Services	431-Airfare	\$5,700	
0001-000-140-514232-Financial Services	433-Local Mileage	\$1,000	
0001-000-140-514232-Financial Services	434-Long Distance Travel	\$3,800	
0001-000-140-514232-Financial Services	435-Meals	\$3,000	
0001-000-140-514232-Financial Services	436-Outside Vehicle Usage	\$150	
0001-000-140-514232-Financial Services	438-Lodging	\$9,538	
0001-000-140-514232-Financial Services	439-Other Travel	\$500	
0001-000-140-514232-Financial Services	451-Rent - Copiers	\$14,000	
0001-000-140-514232-Financial Services	452-ONLY Quarterly trsfr for DP ER&R	\$55,952	
0001-000-140-514232-Financial Services	480-Contract Repair/Main	\$8,352	
0001-000-140-514232-Financial Services	482-Equipment Maintenance	\$8,400	
0001-000-140-514232-Financial Services	487-Computer Maintenance/Repair	\$5,700	
0001-000-140-514232-Financial Services	491-Assoc. Dues/Membership	\$6,300	
0001-000-140-514232-Financial Services	493-Filing/Recording/Permit Fees	\$500	
0001-000-140-514232-Financial Services	496-Tuition/Registration	\$23,000	
0001-000-140-514232-Financial Services	499-Other Misc. Services	\$500	
0001-000-140-514232-Financial Services	932-County Print Shop	\$0	
0001-000-140-514232-Financial Services	958-County TER&R Annual Rents	\$0	
0001-000-140-514232-Financial Services	993-County Filing/Recording/Permit	\$0	
514232 Basub Total:		\$4,484,497	22.34
Program Total:		\$4,484,497	22.34
Recording/Marriage License			
0001-000-140-514301-Recording/Marriage License	110-Salaries	\$576,100	6.33
0001-000-140-514301-Recording/Marriage License	140-Overtime	\$5,800	
0001-000-140-514301-Recording/Marriage License	141-Comp Time Non Exempt	\$4,000	
0001-000-140-514301-Recording/Marriage License	210-Employee Benefits	\$36,513	
0001-000-140-514301-Recording/Marriage License	211-PERS/LEOFF	\$59,000	
0001-000-140-514301-Recording/Marriage License	221-Medical Insurance	\$192,470	
0001-000-140-514301-Recording/Marriage License	223-Dental	\$18,014	
0001-000-140-514301-Recording/Marriage License	230-Life Insurance	\$1,186	
0001-000-140-514301-Recording/Marriage License	236-Disability Ins.	\$0	
0001-000-140-514301-Recording/Marriage License	311-Central Stores-Office Max	\$9,000	
0001-000-140-514301-Recording/Marriage License	315-Office Supplies	\$1,000	
0001-000-140-514301-Recording/Marriage License	318-Equipment Under \$5000	\$2,200	
0001-000-140-514301-Recording/Marriage License	415-Xerox/Printing Services	\$700	
0001-000-140-514301-Recording/Marriage License	417-Temporary Employment Services	\$10,000	
0001-000-140-514301-Recording/Marriage License	419-Other Prof. Services	\$1,500	
0001-000-140-514301-Recording/Marriage License	421-Telephone	\$4,900	
0001-000-140-514301-Recording/Marriage License	431-Airfare	\$800	
0001-000-140-514301-Recording/Marriage License	434-Long Distance Travel	\$1,500	
0001-000-140-514301-Recording/Marriage License	435-Meals	\$800	
0001-000-140-514301-Recording/Marriage License	438-Lodging	\$1,600	
0001-000-140-514301-Recording/Marriage License	451-Rent - Copiers	\$7,000	
0001-000-140-514301-Recording/Marriage License	452-ONLY Quarterly trsfr for DP ER&R	\$31,096	
0001-000-140-514301-Recording/Marriage License	482-Equipment Maintenance	\$2,500	
0001-000-140-514301-Recording/Marriage License	496-Tuition/Registration	\$800	
0001-000-140-514301-Recording/Marriage License	958-County TER&R Annual Rents	\$0	
514301 Basub Total:		\$968,479	6.33
Program Total:		\$968,479	6.33
Auditor Total:		\$7,315,839	41.60

Elections

Clark County Adopted Expenditure Budget - Line Item Detail

Stage: BOCC Adopted

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Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Elections			
Elections			
	5006-000-308-508200-Contingency Budgets	236-Disability Ins.	\$5,800
	5006-000-308-508200-Contingency Budgets	997-Contingency	\$27,762
	508200 Basub Total:		\$33,562
			0.00
	5006-000-141-511703-Conducting Elections	110-Salaries	\$0
	5006-000-141-511703-Conducting Elections	140-Overtime	\$0
	5006-000-141-511703-Conducting Elections	141-Comp Time Non Exempt	\$0
	5006-000-141-511703-Conducting Elections	200-Employee Benefits	\$0
	5006-000-141-511703-Conducting Elections	210-Employee Benefits	\$0
	5006-000-141-511703-Conducting Elections	211-PERS/LEOFF	\$0
	5006-000-141-511703-Conducting Elections	221-Medical Insurance	\$0
	5006-000-141-511703-Conducting Elections	223-Dental	\$0
	5006-000-141-511703-Conducting Elections	230-Life Insurance	\$0
	5006-000-141-511703-Conducting Elections	236-Disability Ins.	\$0
	5006-000-141-511703-Conducting Elections	252-Meal Allowance	\$0
	5006-000-141-511703-Conducting Elections	311-Central Stores-Office Max	\$0
	5006-000-141-511703-Conducting Elections	314-Maps-Books & Periodicals	\$0
	5006-000-141-511703-Conducting Elections	318-Equipment Under \$5000	\$0
	5006-000-141-511703-Conducting Elections	327-Computer Supplies	\$0
	5006-000-141-511703-Conducting Elections	329-Other Operating Support	\$0
	5006-000-141-511703-Conducting Elections	410-Professional Services	\$0
	5006-000-141-511703-Conducting Elections	415-Xerox/Printing Services	\$0
	5006-000-141-511703-Conducting Elections	417-Temporary Employment Services	\$0
	5006-000-141-511703-Conducting Elections	419-Other Prof. Services	\$0
	5006-000-141-511703-Conducting Elections	421-Telephone	\$0
	5006-000-141-511703-Conducting Elections	422-Postage	\$0
	5006-000-141-511703-Conducting Elections	431-Airfare	\$0
	5006-000-141-511703-Conducting Elections	433-Local Mileage	\$0
	5006-000-141-511703-Conducting Elections	434-Long Distance Travel	\$0
	5006-000-141-511703-Conducting Elections	435-Meals	\$0
	5006-000-141-511703-Conducting Elections	437-Freight	\$0
	5006-000-141-511703-Conducting Elections	438-Lodging	\$0
	5006-000-141-511703-Conducting Elections	442-Legal	\$0
	5006-000-141-511703-Conducting Elections	451-Rent - Copiers	\$0
	5006-000-141-511703-Conducting Elections	459-Other Rental	\$0
	5006-000-141-511703-Conducting Elections	480-Contract Repair/Main	\$0
	5006-000-141-511703-Conducting Elections	482-Equipment Maintenance	\$0
	5006-000-141-511703-Conducting Elections	491-Assoc. Dues/Membership	\$0
	5006-000-141-511703-Conducting Elections	492-Election Fees	\$0
	5006-000-141-511703-Conducting Elections	496-Tuition/Registration	\$0
	5006-000-141-511703-Conducting Elections	912-Countywide Indirect	\$0
	5006-000-141-511703-Conducting Elections	922-County Mailroom Services	\$0
	5006-000-141-511703-Conducting Elections	932-County Print Shop	\$0
	5006-000-141-511703-Conducting Elections	934-GIS/County Maps	\$0
	5006-000-141-511703-Conducting Elections	954-County Land & Bldg Rentals	\$0
	5006-000-141-511703-Conducting Elections	958-County TER&R Annual Rents	\$0
	5006-000-141-511703-Conducting Elections	964-County Liability Ins. Charge	\$0
	511703 Basub Total:		\$0
			0.00
	5006-000-141-511802-Voter Registration	210-Employee Benefits	\$0
	5006-000-141-511802-Voter Registration	211-PERS/LEOFF	\$0
	5006-000-141-511802-Voter Registration	236-Disability Ins.	\$0
	5006-000-141-511802-Voter Registration	311-Central Stores-Office Max	\$0
	5006-000-141-511802-Voter Registration	318-Equipment Under \$5000	\$0
	5006-000-141-511802-Voter Registration	329-Other Operating Support	\$0
	5006-000-141-511802-Voter Registration	415-Xerox/Printing Services	\$0
	5006-000-141-511802-Voter Registration	417-Temporary Employment Services	\$0
	5006-000-141-511802-Voter Registration	419-Other Prof. Services	\$0
	5006-000-141-511802-Voter Registration	421-Telephone	\$0
	5006-000-141-511802-Voter Registration	422-Postage	\$0
	5006-000-141-511802-Voter Registration	433-Local Mileage	\$0
	5006-000-141-511802-Voter Registration	434-Long Distance Travel	\$0
	5006-000-141-511802-Voter Registration	435-Meals	\$0
	5006-000-141-511802-Voter Registration	437-Freight	\$0
	5006-000-141-511802-Voter Registration	438-Lodging	\$0
	5006-000-141-511802-Voter Registration	451-Rent - Copiers	\$0
	5006-000-141-511802-Voter Registration	459-Other Rental	\$0
	5006-000-141-511802-Voter Registration	480-Contract Repair/Main	\$0
	5006-000-141-511802-Voter Registration	496-Tuition/Registration	\$0
	5006-000-141-511802-Voter Registration	922-County Mailroom Services	\$0
	5006-000-141-511802-Voter Registration	932-County Print Shop	\$0
	5006-000-141-511802-Voter Registration	954-County Land & Bldg Rentals	\$0
	511802 Basub Total:		\$0
			0.00
	5006-000-141-514403-Conducting Elections	110-Salaries	\$877,241
			7.70

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Elections			
Elections			
5006-000-141-514403-Conducting Elections	140-Overtime	\$10,000	
5006-000-141-514403-Conducting Elections	141-Comp Time Non Exempt	\$12,000	
5006-000-141-514403-Conducting Elections	200-Employee Benefits	\$7,688	
5006-000-141-514403-Conducting Elections	210-Employee Benefits	\$73,737	
5006-000-141-514403-Conducting Elections	211-PERS/LEOFF	\$90,824	
5006-000-141-514403-Conducting Elections	221-Medical Insurance	\$179,230	
5006-000-141-514403-Conducting Elections	223-Dental	\$18,404	
5006-000-141-514403-Conducting Elections	230-Life Insurance	\$2,350	
5006-000-141-514403-Conducting Elections	236-Disability Ins.	\$0	
5006-000-141-514403-Conducting Elections	252-Meal Allowance	\$4,340	
5006-000-141-514403-Conducting Elections	256-Vehicle Allowance	\$3,840	
5006-000-141-514403-Conducting Elections	311-Central Stores-Office Max	\$20,800	
5006-000-141-514403-Conducting Elections	314-Maps-Books & Periodicals	\$4,038	
5006-000-141-514403-Conducting Elections	318-Equipment Under \$5000	\$1,720	
5006-000-141-514403-Conducting Elections	327-Computer Supplies	\$500	
5006-000-141-514403-Conducting Elections	329-Other Operating Support	\$50,000	
5006-000-141-514403-Conducting Elections	410-Professional Services	\$161,000	
5006-000-141-514403-Conducting Elections	415-Xerox/Printing Services	\$781,096	
5006-000-141-514403-Conducting Elections	417-Temporary Employment Services	\$611,972	
5006-000-141-514403-Conducting Elections	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$342,280	
5006-000-141-514403-Conducting Elections	419-Other Prof. Services	\$16,742	
5006-000-141-514403-Conducting Elections	421-Telephone	\$3,700	
5006-000-141-514403-Conducting Elections	422-Postage	\$341,736	
5006-000-141-514403-Conducting Elections	431-Airfare	\$2,000	
5006-000-141-514403-Conducting Elections	433-Local Mileage	\$6,300	
5006-000-141-514403-Conducting Elections	434-Long Distance Travel	\$5,200	
5006-000-141-514403-Conducting Elections	435-Meals	\$2,036	
5006-000-141-514403-Conducting Elections	437-Freight	\$3,350	
5006-000-141-514403-Conducting Elections	438-Lodging	\$5,260	
5006-000-141-514403-Conducting Elections	442-Legal	\$88,000	
5006-000-141-514403-Conducting Elections	451-Rent - Copiers	\$2,358	
5006-000-141-514403-Conducting Elections	452-ONLY Quarterly trsr for DP ER&R	\$66,548	
5006-000-141-514403-Conducting Elections	454-Rent Land & Buildings	\$125,000	
5006-000-141-514403-Conducting Elections	459-Other Rental	\$7,670	
5006-000-141-514403-Conducting Elections	460-Insurance Charges	\$11,329	
5006-000-141-514403-Conducting Elections	480-Contract Repair/Main	\$164,400	
5006-000-141-514403-Conducting Elections	482-Equipment Maintenance	\$5,000	
5006-000-141-514403-Conducting Elections	491-Assoc. Dues/Membership	\$600	
5006-000-141-514403-Conducting Elections	492-Election Fees	\$57,086	
5006-000-141-514403-Conducting Elections	496-Tuition/Registration	\$50,700	
5006-000-141-514403-Conducting Elections	499-Other Misc. Services	\$16,700	
5006-000-141-514403-Conducting Elections	649-Capital Equipment	\$25,000	
	514403 Basub Total:	\$4,259,775	7.70
5006-000-141-514902-Voter Registration	110-Salaries	\$69,290	0.70
5006-000-141-514902-Voter Registration	200-Employee Benefits	\$0	
5006-000-141-514902-Voter Registration	210-Employee Benefits	\$5,682	
5006-000-141-514902-Voter Registration	211-PERS/LEOFF	\$6,998	
5006-000-141-514902-Voter Registration	221-Medical Insurance	\$10,236	
5006-000-141-514902-Voter Registration	223-Dental	\$812	
5006-000-141-514902-Voter Registration	230-Life Insurance	\$340	
5006-000-141-514902-Voter Registration	236-Disability Ins.	\$0	
5006-000-141-514902-Voter Registration	311-Central Stores-Office Max	\$1,700	
5006-000-141-514902-Voter Registration	318-Equipment Under \$5000	\$1,000	
5006-000-141-514902-Voter Registration	329-Other Operating Support	\$4,500	
5006-000-141-514902-Voter Registration	415-Xerox/Printing Services	\$5,100	
5006-000-141-514902-Voter Registration	417-Temporary Employment Services	\$30,500	
5006-000-141-514902-Voter Registration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	
5006-000-141-514902-Voter Registration	419-Other Prof. Services	\$6,300	
5006-000-141-514902-Voter Registration	421-Telephone	\$2,800	
5006-000-141-514902-Voter Registration	422-Postage	\$18,100	
5006-000-141-514902-Voter Registration	433-Local Mileage	\$200	
5006-000-141-514902-Voter Registration	434-Long Distance Travel	\$400	
5006-000-141-514902-Voter Registration	435-Meals	\$700	
5006-000-141-514902-Voter Registration	437-Freight	\$100	
5006-000-141-514902-Voter Registration	438-Lodging	\$1,000	
5006-000-141-514902-Voter Registration	451-Rent - Copiers	\$3,000	
5006-000-141-514902-Voter Registration	454-Rent Land & Buildings	\$132,016	
5006-000-141-514902-Voter Registration	459-Other Rental	\$100	
5006-000-141-514902-Voter Registration	480-Contract Repair/Main	\$105,000	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
General Government			
Auditor / Elections			
Elections			
Elections			
	5006-000-141-514902-Voter Registration	496-Tuition/Registration	\$2,400
	5006-000-141-514902-Voter Registration	499-Other Misc. Services	\$800
		514902 Basub Total:	\$409,074
			0.70
	5006-000-141-594180-Capital-General Gov.	649-Capital Equipment	\$0
		594180 Basub Total:	\$0
			0.00
	5006-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$14,144
		597090 Basub Total:	\$14,144
			0.00
		Program Total:	\$4,716,555
			8.40
		Elections Total:	\$4,716,555
			8.40
		Auditor / Elections Total:	\$12,032,394
			50.00
Board of Equalization			
Board of Equalization			
BOE Administration			
	0001-000-382-514241-Administration- Assessor's Office	110-Salaries	\$0
	0001-000-382-514241-Administration- Assessor's Office	120-Part Time Salaries	\$19,464
	0001-000-382-514241-Administration- Assessor's Office	140-Overtime	\$0
	0001-000-382-514241-Administration- Assessor's Office	141-Comp Time Non Exempt	\$0
	0001-000-382-514241-Administration- Assessor's Office	200-Employee Benefits	\$0
	0001-000-382-514241-Administration- Assessor's Office	210-Employee Benefits	\$0
	0001-000-382-514241-Administration- Assessor's Office	211-PERS/LEOFF	\$0
	0001-000-382-514241-Administration- Assessor's Office	221-Medical Insurance	\$0
	0001-000-382-514241-Administration- Assessor's Office	223-Dental	\$0
	0001-000-382-514241-Administration- Assessor's Office	230-Life Insurance	\$0
	0001-000-382-514241-Administration- Assessor's Office	236-Disability Ins.	\$0
	0001-000-382-514241-Administration- Assessor's Office	310-Office Supplies	\$0
	0001-000-382-514241-Administration- Assessor's Office	311-Central Stores-Office Max	\$0
	0001-000-382-514241-Administration- Assessor's Office	314-Maps-Books & Periodicals	\$0
	0001-000-382-514241-Administration- Assessor's Office	315-Office Supplies	\$0
	0001-000-382-514241-Administration- Assessor's Office	318-Equipment Under \$5000	\$0
	0001-000-382-514241-Administration- Assessor's Office	417-Temporary Employment Services	\$0
	0001-000-382-514241-Administration- Assessor's Office	419-Other Prof. Services	\$0
	0001-000-382-514241-Administration- Assessor's Office	421-Telephone	\$0
	0001-000-382-514241-Administration- Assessor's Office	433-Local Mileage	\$0
	0001-000-382-514241-Administration- Assessor's Office	434-Long Distance Travel	\$0
	0001-000-382-514241-Administration- Assessor's Office	435-Meals	\$0
	0001-000-382-514241-Administration- Assessor's Office	438-Lodging	\$0
	0001-000-382-514241-Administration- Assessor's Office	440-Advertising	\$0
	0001-000-382-514241-Administration- Assessor's Office	450-Rental/Lease Agreement	\$0
	0001-000-382-514241-Administration- Assessor's Office	452-ONLY Quarterly trsfr for DP ER&R	\$12,744
	0001-000-382-514241-Administration- Assessor's Office	480-Contract Repair/Main	\$0
	0001-000-382-514241-Administration- Assessor's Office	490-Miscell. / Contrib. to other fund	\$0
	0001-000-382-514241-Administration- Assessor's Office	496-Tuition/Registration	\$0
	0001-000-382-514241-Administration- Assessor's Office	931-County Central Stores	\$0
	0001-000-382-514241-Administration- Assessor's Office	934-GIS/County Maps	\$0
	0001-000-382-514241-Administration- Assessor's Office	936-County Publications	\$0
	0001-000-382-514241-Administration- Assessor's Office	958-County TER&R Annual Rents	\$0
	0001-000-382-514241-Administration- Assessor's Office	996-DO NOT USE	\$0
		514241 Basub Total:	\$32,208
			0.00
	0001-000-382-514244-Board of Equalization	110-Salaries	\$205,454
	0001-000-382-514244-Board of Equalization	140-Overtime	\$600
	0001-000-382-514244-Board of Equalization	141-Comp Time Non Exempt	\$600
	0001-000-382-514244-Board of Equalization	200-Employee Benefits	\$4,186
	0001-000-382-514244-Board of Equalization	210-Employee Benefits	\$12,903
	0001-000-382-514244-Board of Equalization	211-PERS/LEOFF	\$20,850
	0001-000-382-514244-Board of Equalization	221-Medical Insurance	\$63,414
	0001-000-382-514244-Board of Equalization	223-Dental	\$5,694
	0001-000-382-514244-Board of Equalization	230-Life Insurance	\$810
	0001-000-382-514244-Board of Equalization	236-Disability Ins.	\$0
	0001-000-382-514244-Board of Equalization	311-Central Stores-Office Max	\$3,000
	0001-000-382-514244-Board of Equalization	314-Maps-Books & Periodicals	\$778
	0001-000-382-514244-Board of Equalization	315-Office Supplies	\$600
	0001-000-382-514244-Board of Equalization	318-Equipment Under \$5000	\$1,000
	0001-000-382-514244-Board of Equalization	417-Temporary Employment Services	\$1,500
	0001-000-382-514244-Board of Equalization	419-Other Prof. Services	\$150
	0001-000-382-514244-Board of Equalization	421-Telephone	\$1,000
	0001-000-382-514244-Board of Equalization	433-Local Mileage	\$3,200
	0001-000-382-514244-Board of Equalization	434-Long Distance Travel	\$1,828
	0001-000-382-514244-Board of Equalization	435-Meals	\$1,156
	0001-000-382-514244-Board of Equalization	438-Lodging	\$3,000
	0001-000-382-514244-Board of Equalization	440-Advertising	\$300

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account		Budget	FTE
General Government				
Board of Equalization				
Board of Equalization				
BOE Administration				
	0001-000-382-514244-Board of Equalization	450-Rental/Lease Agreement	\$16,800	
	0001-000-382-514244-Board of Equalization	496-Tuition/Registration	\$1,850	
		514244 Basub Total:	\$350,673	2.00
		Program Total:	\$382,881	2.00
		Board of Equalization Total:	\$382,881	2.00
		Board of Equalization Total:	\$382,881	2.00
Cable Television				
Cable Television				
CVTV - County Programming				
	0001-000-360-557202-Ctv - County Programming	510-Inter Gov Service	\$630,106	
		557202 Basub Total:	\$630,106	0.00
		Program Total:	\$630,106	0.00
Cable TV Cooperative				
	0001-000-360-557203-City/County Cable Office	510-Inter Gov Service	\$251,278	
		557203 Basub Total:	\$251,278	0.00
		Program Total:	\$251,278	0.00
FVTV				
	0001-000-360-557201-FVTV	510-Inter Gov Service	\$0	
		557201 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		Cable Television Total:	\$881,384	0.00
		Cable Television Total:	\$881,384	0.00
Commissioners				
Commissioner's Office				
Board of County Commissioners				
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	110-Salaries	\$1,889,089	11.00
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	140-Overtime	\$1,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	200-Employee Benefits	\$13,594	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	210-Employee Benefits	\$117,186	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	211-PERS/LEOFF	\$190,899	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	221-Medical Insurance	\$281,084	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	223-Dental	\$25,836	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	230-Life Insurance	\$4,284	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	236-Disability Ins.	\$0	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	256-Vehicle Allowance	\$38,400	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	310-Office Supplies	\$4,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	311-Central Stores-Office Max	\$8,500	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	314-Maps-Books & Periodicals	\$4,500	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	318-Equipment Under \$5000	\$4,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	324-Food/Water	\$3,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	327-Computer Supplies	\$55,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	410-Professional Services	\$112,944	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	415-Xerox/Printing Services	\$4,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	421-Telephone	\$13,900	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	431-Airfare	\$6,700	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	433-Local Mileage	\$4,100	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	434-Long Distance Travel	\$20,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	435-Meals	\$5,500	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	442-Legal	\$8,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	450-Rental/Lease Agreement	\$6,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	451-Rent - Copiers	\$8,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	452-ONLY Quarterly trsfr for DP ER&R	\$46,100	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	482-Equipment Maintenance	\$1,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	491-Assoc. Dues/Membership	\$1,600	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	493-Filing/Recording/Permit Fees	\$5,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	496-Tuition/Registration	\$14,000	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	931-County Central Stores	\$0	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	934-GIS/County Maps	\$0	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	958-County TER&R Annual Rents	\$0	
	0001-000-300-511603-Legislative/Adm/Quasi Judicial	993-County Filing/Recording/Permit	\$0	
		511603 Basub Total:	\$2,897,216	11.00
		Program Total:	\$2,897,216	11.00
		Commissioner's Office Total:	\$2,897,216	11.00
		Commissioners Total:	\$2,897,216	11.00
Community Planning				
Community Planning				
GMA/Comprehensive Planning				

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
General Government			
Community Planning			
Community Planning			
GMA/Comprehensive Planning			
0001-000-545-558211-Gma/Comprehensive Planning	110-Salaries	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	140-Overtime	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	200-Employee Benefits	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	210-Employee Benefits	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	211-PERS/LEOFF	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	221-Medical Insurance	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	223-Dental	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	230-Life Insurance	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	236-Disability Ins.	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	319-Other Supplies	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	329-Other Operating Support	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	386-Sign Posts	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	410-Professional Services	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	415-Xerox/Printing Services	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	419-Other Prof. Services	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	421-Telephone	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	426-UPS/Federal Express	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	428-Cellular One/Pagers	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	435-Meals	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	442-Legal	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	451-Rent - Copiers	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	459-Other Rental	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	491-Assoc. Dues/Membership	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	499-Other Misc. Services	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	922-County Mailroom Services	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	931-County Central Stores	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	954-County Land & Bldg Rentals	\$0	
0001-000-545-558211-Gma/Comprehensive Planning	958-County TER&R Annual Rents	\$0	
558211 Basub Total:		\$0	0.00
0001-000-545-558611-Long Range Planning	110-Salaries	\$1,043,505	7.00
0001-000-545-558611-Long Range Planning	140-Overtime	\$70,750	
0001-000-545-558611-Long Range Planning	200-Employee Benefits	\$8,482	
0001-000-545-558611-Long Range Planning	210-Employee Benefits	\$69,440	
0001-000-545-558611-Long Range Planning	211-PERS/LEOFF	\$112,205	
0001-000-545-558611-Long Range Planning	221-Medical Insurance	\$210,874	
0001-000-545-558611-Long Range Planning	223-Dental	\$20,592	
0001-000-545-558611-Long Range Planning	230-Life Insurance	\$1,816	
0001-000-545-558611-Long Range Planning	236-Disability Ins.	\$0	
0001-000-545-558611-Long Range Planning	319-Other Supplies	\$4,440	
0001-000-545-558611-Long Range Planning	329-Other Operating Support	\$2,000	
0001-000-545-558611-Long Range Planning	386-Sign Posts	\$500	
0001-000-545-558611-Long Range Planning	410-Professional Services	\$440,554	
0001-000-545-558611-Long Range Planning	415-Xerox/Printing Services	\$1,290	
0001-000-545-558611-Long Range Planning	419-Other Prof. Services	\$31,700	
0001-000-545-558611-Long Range Planning	421-Telephone	\$3,840	
0001-000-545-558611-Long Range Planning	426-UPS/Federal Express	\$1,500	
0001-000-545-558611-Long Range Planning	428-Cellular One/Pagers	\$1,200	
0001-000-545-558611-Long Range Planning	435-Meals	\$9,000	
0001-000-545-558611-Long Range Planning	442-Legal	\$50	
0001-000-545-558611-Long Range Planning	451-Rent - Copiers	\$11,640	
0001-000-545-558611-Long Range Planning	452-ONLY Quarterly trsr for DP ER&R	\$23,492	
0001-000-545-558611-Long Range Planning	459-Other Rental	\$400	
0001-000-545-558611-Long Range Planning	491-Assoc. Dues/Membership	\$1,000	
0001-000-545-558611-Long Range Planning	499-Other Misc. Services	\$102,320	
558611 Basub Total:		\$2,172,590	7.00
Program Total:		\$2,172,590	7.00
Transportation Planning			
0001-000-545-543401-Transp. Planning	110-Salaries	\$0	
0001-000-545-543401-Transp. Planning	140-Overtime	\$0	
0001-000-545-543401-Transp. Planning	210-Employee Benefits	\$0	
0001-000-545-543401-Transp. Planning	211-PERS/LEOFF	\$0	
0001-000-545-543401-Transp. Planning	221-Medical Insurance	\$0	
0001-000-545-543401-Transp. Planning	223-Dental	\$0	
0001-000-545-543401-Transp. Planning	230-Life Insurance	\$0	
0001-000-545-543401-Transp. Planning	236-Disability Ins.	\$0	
0001-000-545-543401-Transp. Planning	310-Office Supplies	\$0	
0001-000-545-543401-Transp. Planning	329-Other Operating Support	\$0	
0001-000-545-543401-Transp. Planning	410-Professional Services	\$0	
0001-000-545-543401-Transp. Planning	419-Other Prof. Services	\$0	
0001-000-545-543401-Transp. Planning	439-Other Travel	\$0	
0001-000-545-543401-Transp. Planning	442-Legal	\$0	
0001-000-545-543401-Transp. Planning	449-Other Advertising	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
General Government			
Community Planning			
Community Planning			
Transportation Planning			
0001-000-545-543401-Transp. Planning	451-Rent - Copiers	\$0	
0001-000-545-543401-Transp. Planning	459-Other Rental	\$0	
0001-000-545-543401-Transp. Planning	482-Equipment Maintenance	\$0	
0001-000-545-543401-Transp. Planning	496-Tuition/Registration	\$0	
0001-000-545-543401-Transp. Planning	922-County Mailroom Services	\$0	
0001-000-545-543401-Transp. Planning	931-County Central Stores	\$0	
0001-000-545-543401-Transp. Planning	934-GIS/County Maps	\$0	
0001-000-545-543401-Transp. Planning	954-County Land & Bldg Rentals	\$0	
0001-000-545-543401-Transp. Planning	958-County TER&R Annual Rents	\$0	
543401 Basub Total:		\$0	0.00
0001-000-545-558612-Transportation Planning	110-Salaries	\$550,893	4.00
0001-000-545-558612-Transportation Planning	140-Overtime	\$10,000	
0001-000-545-558612-Transportation Planning	210-Employee Benefits	\$34,955	
0001-000-545-558612-Transportation Planning	211-PERS/LEOFF	\$56,482	
0001-000-545-558612-Transportation Planning	221-Medical Insurance	\$97,502	
0001-000-545-558612-Transportation Planning	223-Dental	\$8,920	
0001-000-545-558612-Transportation Planning	230-Life Insurance	\$844	
0001-000-545-558612-Transportation Planning	236-Disability Ins.	\$0	
0001-000-545-558612-Transportation Planning	310-Office Supplies	\$9,130	
0001-000-545-558612-Transportation Planning	329-Other Operating Support	\$10,000	
0001-000-545-558612-Transportation Planning	410-Professional Services	\$743,310	
0001-000-545-558612-Transportation Planning	419-Other Prof. Services	\$10,500	
0001-000-545-558612-Transportation Planning	439-Other Travel	\$5,000	
0001-000-545-558612-Transportation Planning	442-Legal	\$6,750	
0001-000-545-558612-Transportation Planning	449-Other Advertising	\$1,260	
0001-000-545-558612-Transportation Planning	451-Rent - Copiers	\$3,360	
0001-000-545-558612-Transportation Planning	452-ONLY Quarterly trsfr for DP ER&R	\$10,580	
0001-000-545-558612-Transportation Planning	459-Other Rental	\$200	
0001-000-545-558612-Transportation Planning	482-Equipment Maintenance	\$3,400	
0001-000-545-558612-Transportation Planning	496-Tuition/Registration	\$14,000	
558612 Basub Total:		\$1,577,086	4.00
Program Total:		\$1,577,086	4.00
Community Planning Total:		\$3,749,676	11.00
Community Planning Total:		\$3,749,676	11.00
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
1003-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,420	
1003-000-308-508200-Contingency Budgets	997-Contingency	\$36,626	
508200 Basub Total:		\$38,046	0.00
1003-000-370-573711-County Fair Admin	311-Central Stores-Office Max	\$10,000	
1003-000-370-573711-County Fair Admin	315-Office Supplies	\$12,000	
1003-000-370-573711-County Fair Admin	318-Equipment Under \$5000	\$0	
1003-000-370-573711-County Fair Admin	400-Other Services & Charges	\$28,000	
1003-000-370-573711-County Fair Admin	412-Legal Services	\$14,000	
1003-000-370-573711-County Fair Admin	417-Temporary Employment Services	\$38,000	
1003-000-370-573711-County Fair Admin	419-Other Prof. Services	\$0	
1003-000-370-573711-County Fair Admin	421-Telephone	\$6,300	
1003-000-370-573711-County Fair Admin	422-Postage	\$1,200	
1003-000-370-573711-County Fair Admin	430-Travel Charges	\$28,000	
1003-000-370-573711-County Fair Admin	439-Other Travel	\$0	
1003-000-370-573711-County Fair Admin	451-Rent - Copiers	\$0	
1003-000-370-573711-County Fair Admin	459-Other Rental	\$0	
1003-000-370-573711-County Fair Admin	460-Insurance Charges	\$6,089	
1003-000-370-573711-County Fair Admin	463-Equipment Ins.	\$0	
1003-000-370-573711-County Fair Admin	464-Liability Insurance	\$110,000	
1003-000-370-573711-County Fair Admin	471-Electrical & Heating	\$46,000	
1003-000-370-573711-County Fair Admin	476-Water & Sewer	\$12,000	
1003-000-370-573711-County Fair Admin	479-Other Utilities	\$0	
1003-000-370-573711-County Fair Admin	482-Equipment Maintenance	\$0	
1003-000-370-573711-County Fair Admin	490-Miscell. / Contrib. to other fund	\$0	
1003-000-370-573711-County Fair Admin	491-Assoc. Dues/Membership	\$6,000	
1003-000-370-573711-County Fair Admin	495-Taxes & Assessments	\$4,000	
1003-000-370-573711-County Fair Admin	496-Tuition/Registration	\$8,000	
573711 Basub Total:		\$329,589	0.00
1003-000-370-573755-Fair Maintenance & Operations	318-Equipment Under \$5000	\$3,500	
1003-000-370-573755-Fair Maintenance & Operations	320-Operating Supplies	\$76,000	
1003-000-370-573755-Fair Maintenance & Operations	334-Building Materials	\$2,000	
1003-000-370-573755-Fair Maintenance & Operations	335-Paint	\$2,000	
1003-000-370-573755-Fair Maintenance & Operations	362-Unleaded Gasoline	\$27,742	

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Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
	1003-000-370-573755-Fair Maintenance & Operations	364-Diesel	\$0
	1003-000-370-573755-Fair Maintenance & Operations	366-Propane	\$8,800
	1003-000-370-573755-Fair Maintenance & Operations	400-Other Services & Charges	\$0
	1003-000-370-573755-Fair Maintenance & Operations	410-Professional Services	\$30,000
	1003-000-370-573755-Fair Maintenance & Operations	417-Temporary Employment Services	\$260,000
	1003-000-370-573755-Fair Maintenance & Operations	419-Other Prof. Services	\$0
	1003-000-370-573755-Fair Maintenance & Operations	471-Electrical & Heating	\$0
	1003-000-370-573755-Fair Maintenance & Operations	472-Garbage	\$22,000
	1003-000-370-573755-Fair Maintenance & Operations	473-Gas	\$1,500
	1003-000-370-573755-Fair Maintenance & Operations	481-Building Maintenance.	\$0
	1003-000-370-573755-Fair Maintenance & Operations	482-Equipment Maintenance	\$3,000
	1003-000-370-573755-Fair Maintenance & Operations	483-Grounds & Parks Maintenance.	\$0
	573755 Basub Total:	\$436,542	0.00
	1003-000-370-573770-Fair Attendance Operations	315-Office Supplies	\$20,000
	1003-000-370-573770-Fair Attendance Operations	320-Operating Supplies	\$4,000
	1003-000-370-573770-Fair Attendance Operations	330-Building Supplies	\$15,000
	1003-000-370-573770-Fair Attendance Operations	400-Other Services & Charges	\$0
	1003-000-370-573770-Fair Attendance Operations	410-Professional Services	\$232,000
	1003-000-370-573770-Fair Attendance Operations	417-Temporary Employment Services	\$150,000
	1003-000-370-573770-Fair Attendance Operations	455-Machinery & Equip Rentals	\$0
	1003-000-370-573770-Fair Attendance Operations	459-Other Rental	\$2,000
	573770 Basub Total:	\$423,000	0.00
	1003-000-370-573771-Fair Marketing	315-Office Supplies	\$11,000
	1003-000-370-573771-Fair Marketing	329-Other Operating Support	\$12,000
	1003-000-370-573771-Fair Marketing	343-Fair Court Expense	\$34,000
	1003-000-370-573771-Fair Marketing	410-Professional Services	\$35,000
	1003-000-370-573771-Fair Marketing	417-Temporary Employment Services	\$18,000
	1003-000-370-573771-Fair Marketing	422-Postage	\$1,000
	1003-000-370-573771-Fair Marketing	429-Other Communication	\$0
	1003-000-370-573771-Fair Marketing	433-Local Mileage	\$3,000
	1003-000-370-573771-Fair Marketing	435-Meals	\$400
	1003-000-370-573771-Fair Marketing	440-Advertising	\$293,000
	573771 Basub Total:	\$407,400	0.00
	1003-000-370-573773-Misc. Fair Expenses	315-Office Supplies	\$4,000
	1003-000-370-573773-Misc. Fair Expenses	318-Equipment Under \$5000	\$3,000
	1003-000-370-573773-Misc. Fair Expenses	320-Operating Supplies	\$20,000
	1003-000-370-573773-Misc. Fair Expenses	410-Professional Services	\$330,000
	1003-000-370-573773-Misc. Fair Expenses	459-Other Rental	\$90,000
	1003-000-370-573773-Misc. Fair Expenses	482-Equipment Maintenance	\$2,000
	573773 Basub Total:	\$449,000	0.00
	1003-000-370-573774-Fair Attractions Expense	315-Office Supplies	\$1,000
	1003-000-370-573774-Fair Attractions Expense	320-Operating Supplies	\$54,500
	1003-000-370-573774-Fair Attractions Expense	330-Building Supplies	\$2,000
	1003-000-370-573774-Fair Attractions Expense	410-Professional Services	\$1,000,000
	1003-000-370-573774-Fair Attractions Expense	417-Temporary Employment Services	\$19,700
	1003-000-370-573774-Fair Attractions Expense	438-Lodging	\$8,000
	1003-000-370-573774-Fair Attractions Expense	459-Other Rental	\$138,500
	573774 Basub Total:	\$1,223,700	0.00
	1003-000-370-573776-Fair Exhibit Expenses	315-Office Supplies	\$10,000
	1003-000-370-573776-Fair Exhibit Expenses	319-Other Supplies	\$6,000
	1003-000-370-573776-Fair Exhibit Expenses	320-Operating Supplies	\$46,000
	1003-000-370-573776-Fair Exhibit Expenses	321-Agriculture Supplies	\$64,000
	1003-000-370-573776-Fair Exhibit Expenses	329-Other Operating Support	\$8,000
	1003-000-370-573776-Fair Exhibit Expenses	330-Building Supplies	\$8,000
	1003-000-370-573776-Fair Exhibit Expenses	400-Other Services & Charges	\$3,900
	1003-000-370-573776-Fair Exhibit Expenses	410-Professional Services	\$120,000
	1003-000-370-573776-Fair Exhibit Expenses	417-Temporary Employment Services	\$78,000
	1003-000-370-573776-Fair Exhibit Expenses	422-Postage	\$2,550
	1003-000-370-573776-Fair Exhibit Expenses	427-Premiums & Awards	\$210,000
	1003-000-370-573776-Fair Exhibit Expenses	435-Meals	\$8,000
	1003-000-370-573776-Fair Exhibit Expenses	455-Machinery & Equip Rentals	\$0
	1003-000-370-573776-Fair Exhibit Expenses	482-Equipment Maintenance	\$800
	1003-000-370-573776-Fair Exhibit Expenses	491-Assoc. Dues/Membership	\$1,600
	573776 Basub Total:	\$566,850	0.00
	1003-000-370-573777-Fair Concession Expenses	315-Office Supplies	\$4,000
	1003-000-370-573777-Fair Concession Expenses	320-Operating Supplies	\$16,000
	1003-000-370-573777-Fair Concession Expenses	410-Professional Services	\$110,000
	1003-000-370-573777-Fair Concession Expenses	422-Postage	\$1,450
	1003-000-370-573777-Fair Concession Expenses	464-Liability Insurance	\$30,000
	573777 Basub Total:	\$161,450	0.00

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Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
	1003-000-370-575411-Event Center Administration	311-Central Stores-Office Max	\$0
	1003-000-370-575411-Event Center Administration	315-Office Supplies	\$0
	1003-000-370-575411-Event Center Administration	318-Equipment Under \$5000	\$0
	1003-000-370-575411-Event Center Administration	400-Other Services & Charges	\$0
	1003-000-370-575411-Event Center Administration	412-Legal Services	\$0
	1003-000-370-575411-Event Center Administration	417-Temporary Employment Services	\$0
	1003-000-370-575411-Event Center Administration	419-Other Prof. Services	\$0
	1003-000-370-575411-Event Center Administration	421-Telephone	\$0
	1003-000-370-575411-Event Center Administration	422-Postage	\$0
	1003-000-370-575411-Event Center Administration	430-Travel Charges	\$0
	1003-000-370-575411-Event Center Administration	439-Other Travel	\$0
	1003-000-370-575411-Event Center Administration	451-Rent - Copiers	\$0
	1003-000-370-575411-Event Center Administration	459-Other Rental	\$0
	1003-000-370-575411-Event Center Administration	463-Equipment Ins.	\$0
	1003-000-370-575411-Event Center Administration	464-Liability Insurance	\$0
	1003-000-370-575411-Event Center Administration	471-Electrical & Heating	\$0
	1003-000-370-575411-Event Center Administration	476-Water & Sewer	\$0
	1003-000-370-575411-Event Center Administration	479-Other Utilities	\$0
	1003-000-370-575411-Event Center Administration	482-Equipment Maintenance	\$0
	1003-000-370-575411-Event Center Administration	490-Miscell. / Contrib. to other fund	\$0
	1003-000-370-575411-Event Center Administration	491-Assoc. Dues/Membership	\$0
	1003-000-370-575411-Event Center Administration	495-Taxes & Assessments	\$0
	1003-000-370-575411-Event Center Administration	964-County Liability Ins. Charge	\$0
	575411 Basub Total:	\$0	0.00
	1003-000-370-575455-General Maintenance & Operat.	318-Equipment Under \$5000	\$0
	1003-000-370-575455-General Maintenance & Operat.	320-Operating Supplies	\$0
	1003-000-370-575455-General Maintenance & Operat.	362-Unleaded Gasoline	\$0
	1003-000-370-575455-General Maintenance & Operat.	364-Diesel	\$0
	1003-000-370-575455-General Maintenance & Operat.	366-Propane	\$0
	1003-000-370-575455-General Maintenance & Operat.	400-Other Services & Charges	\$0
	1003-000-370-575455-General Maintenance & Operat.	410-Professional Services	\$0
	1003-000-370-575455-General Maintenance & Operat.	417-Temporary Employment Services	\$0
	1003-000-370-575455-General Maintenance & Operat.	419-Other Prof. Services	\$0
	1003-000-370-575455-General Maintenance & Operat.	471-Electrical & Heating	\$0
	1003-000-370-575455-General Maintenance & Operat.	472-Garbage	\$0
	1003-000-370-575455-General Maintenance & Operat.	473-Gas	\$0
	1003-000-370-575455-General Maintenance & Operat.	481-Building Maintenance.	\$0
	1003-000-370-575455-General Maintenance & Operat.	483-Grounds & Parks Maintenance.	\$0
	1003-000-370-575455-General Maintenance & Operat.	933-Unleaded Fuel	\$0
	1003-000-370-575455-General Maintenance & Operat.	935-Diesel Fuel	\$0
	575455 Basub Total:	\$0	0.00
	1003-000-370-575470-Attendance Operations	315-Office Supplies	\$0
	1003-000-370-575470-Attendance Operations	320-Operating Supplies	\$0
	1003-000-370-575470-Attendance Operations	330-Building Supplies	\$0
	1003-000-370-575470-Attendance Operations	410-Professional Services	\$0
	1003-000-370-575470-Attendance Operations	417-Temporary Employment Services	\$0
	1003-000-370-575470-Attendance Operations	455-Machinery & Equip Rentals	\$0
	1003-000-370-575470-Attendance Operations	459-Other Rental	\$0
	575470 Basub Total:	\$0	0.00
	1003-000-370-575471-Event Center Marketing	315-Office Supplies	\$0
	1003-000-370-575471-Event Center Marketing	329-Other Operating Support	\$0
	1003-000-370-575471-Event Center Marketing	410-Professional Services	\$0
	1003-000-370-575471-Event Center Marketing	417-Temporary Employment Services	\$0
	1003-000-370-575471-Event Center Marketing	422-Postage	\$0
	1003-000-370-575471-Event Center Marketing	429-Other Communication	\$0
	1003-000-370-575471-Event Center Marketing	433-Local Mileage	\$0
	1003-000-370-575471-Event Center Marketing	435-Meals	\$0
	1003-000-370-575471-Event Center Marketing	440-Advertising	\$0
	575471 Basub Total:	\$0	0.00
	1003-000-370-575473-Event Center Misc. Expense	315-Office Supplies	\$0
	1003-000-370-575473-Event Center Misc. Expense	318-Equipment Under \$5000	\$0
	1003-000-370-575473-Event Center Misc. Expense	320-Operating Supplies	\$0
	1003-000-370-575473-Event Center Misc. Expense	410-Professional Services	\$0
	1003-000-370-575473-Event Center Misc. Expense	459-Other Rental	\$0
	1003-000-370-575473-Event Center Misc. Expense	482-Equipment Maintenance	\$0
	575473 Basub Total:	\$0	0.00
	1003-000-370-575474-Attractions Expense	315-Office Supplies	\$0
	1003-000-370-575474-Attractions Expense	320-Operating Supplies	\$0
	1003-000-370-575474-Attractions Expense	330-Building Supplies	\$0
	1003-000-370-575474-Attractions Expense	410-Professional Services	\$0
	1003-000-370-575474-Attractions Expense	417-Temporary Employment Services	\$0

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Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Clark County Fair			
	1003-000-370-575474-Attractions Expense	438-Lodging	\$0
	1003-000-370-575474-Attractions Expense	459-Other Rental	\$0
	575474 Basub Total:	\$0	0.00
	1003-000-370-575476-Event Center Exhibit Expense	315-Office Supplies	\$0
	1003-000-370-575476-Event Center Exhibit Expense	319-Other Supplies	\$0
	1003-000-370-575476-Event Center Exhibit Expense	320-Operating Supplies	\$0
	1003-000-370-575476-Event Center Exhibit Expense	321-Agriculture Supplies	\$0
	1003-000-370-575476-Event Center Exhibit Expense	329-Other Operating Support	\$0
	1003-000-370-575476-Event Center Exhibit Expense	330-Building Supplies	\$0
	1003-000-370-575476-Event Center Exhibit Expense	410-Professional Services	\$0
	1003-000-370-575476-Event Center Exhibit Expense	417-Temporary Employment Services	\$0
	1003-000-370-575476-Event Center Exhibit Expense	422-Postage	\$0
	1003-000-370-575476-Event Center Exhibit Expense	427-Premiums & Awards	\$0
	1003-000-370-575476-Event Center Exhibit Expense	435-Meals	\$0
	1003-000-370-575476-Event Center Exhibit Expense	455-Machinery & Equip Rentals	\$0
	1003-000-370-575476-Event Center Exhibit Expense	482-Equipment Maintenance	\$0
	1003-000-370-575476-Event Center Exhibit Expense	491-Assoc. Dues/Membership	\$0
	575476 Basub Total:	\$0	0.00
	1003-000-370-575477-Concessions Expense	315-Office Supplies	\$0
	1003-000-370-575477-Concessions Expense	320-Operating Supplies	\$0
	1003-000-370-575477-Concessions Expense	410-Professional Services	\$0
	1003-000-370-575477-Concessions Expense	422-Postage	\$0
	1003-000-370-575477-Concessions Expense	464-Liability Insurance	\$0
	575477 Basub Total:	\$0	0.00
	1003-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$6,388
	597090 Basub Total:	\$6,388	0.00
	Program Total:	\$4,041,965	0.00
Clark County Fair Operations and Maint			
	1003-000-372-575455-General Maintenance & Operat.	318-Equipment Under \$5000	\$6,500
	1003-000-372-575455-General Maintenance & Operat.	320-Operating Supplies	\$20,000
	1003-000-372-575455-General Maintenance & Operat.	362-Unleaded Gasoline	\$0
	1003-000-372-575455-General Maintenance & Operat.	364-Diesel	\$0
	1003-000-372-575455-General Maintenance & Operat.	400-Other Services & Charges	\$0
	1003-000-372-575455-General Maintenance & Operat.	410-Professional Services	\$170,000
	1003-000-372-575455-General Maintenance & Operat.	419-Other Prof. Services	\$0
	1003-000-372-575455-General Maintenance & Operat.	455-Machinery & Equip Rentals	\$3,500
	1003-000-372-575455-General Maintenance & Operat.	472-Garbage	\$10,000
	1003-000-372-575455-General Maintenance & Operat.	481-Building Maintenance.	\$0
	1003-000-372-575455-General Maintenance & Operat.	482-Equipment Maintenance	\$0
	1003-000-372-575455-General Maintenance & Operat.	483-Grounds & Parks Maintenance.	\$0
	575455 Basub Total:	\$210,000	0.00
	Program Total:	\$210,000	0.00
Events			
	1003-000-371-575411-Event Center Administration	311-Central Stores-Office Max	\$0
	1003-000-371-575411-Event Center Administration	315-Office Supplies	\$400
	1003-000-371-575411-Event Center Administration	318-Equipment Under \$5000	\$0
	1003-000-371-575411-Event Center Administration	400-Other Services & Charges	\$0
	1003-000-371-575411-Event Center Administration	410-Professional Services	\$0
	1003-000-371-575411-Event Center Administration	412-Legal Services	\$0
	1003-000-371-575411-Event Center Administration	419-Other Prof. Services	\$0
	1003-000-371-575411-Event Center Administration	421-Telephone	\$5,000
	1003-000-371-575411-Event Center Administration	422-Postage	\$550
	1003-000-371-575411-Event Center Administration	430-Travel Charges	\$0
	1003-000-371-575411-Event Center Administration	439-Other Travel	\$0
	1003-000-371-575411-Event Center Administration	451-Rent - Copiers	\$0
	1003-000-371-575411-Event Center Administration	459-Other Rental	\$0
	1003-000-371-575411-Event Center Administration	460-Insurance Charges	\$0
	1003-000-371-575411-Event Center Administration	463-Equipment Ins.	\$0
	1003-000-371-575411-Event Center Administration	464-Liability Insurance	\$4,000
	1003-000-371-575411-Event Center Administration	471-Electrical & Heating	\$0
	1003-000-371-575411-Event Center Administration	476-Water & Sewer	\$0
	1003-000-371-575411-Event Center Administration	479-Other Utilities	\$0
	1003-000-371-575411-Event Center Administration	482-Equipment Maintenance	\$0
	1003-000-371-575411-Event Center Administration	490-Miscell. / Contrib. to other fund	\$0
	1003-000-371-575411-Event Center Administration	491-Assoc. Dues/Membership	\$0
	1003-000-371-575411-Event Center Administration	495-Taxes & Assessments	\$6,000
	1003-000-371-575411-Event Center Administration	964-County Liability Ins. Charge	\$0
	575411 Basub Total:	\$15,950	0.00
	1003-000-371-575455-General Maintenance & Operat.	318-Equipment Under \$5000	\$0
	1003-000-371-575455-General Maintenance & Operat.	320-Operating Supplies	\$4,000

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Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Events			
1003-000-371-575455-General Maintenance & Operat.	321-Agriculture Supplies	\$38,000	
1003-000-371-575455-General Maintenance & Operat.	362-Unleaded Gasoline	\$0	
1003-000-371-575455-General Maintenance & Operat.	364-Diesel	\$0	
1003-000-371-575455-General Maintenance & Operat.	366-Propane	\$0	
1003-000-371-575455-General Maintenance & Operat.	400-Other Services & Charges	\$21,500	
1003-000-371-575455-General Maintenance & Operat.	410-Professional Services	\$10,000	
1003-000-371-575455-General Maintenance & Operat.	419-Other Prof. Services	\$0	
1003-000-371-575455-General Maintenance & Operat.	455-Machinery & Equip Rentals	\$0	
1003-000-371-575455-General Maintenance & Operat.	472-Garbage	\$0	
1003-000-371-575455-General Maintenance & Operat.	481-Building Maintenance.	\$16,000	
1003-000-371-575455-General Maintenance & Operat.	482-Equipment Maintenance	\$0	
1003-000-371-575455-General Maintenance & Operat.	483-Grounds & Parks Maintenance.	\$1,500	
	575455 Basub Total:	\$91,000	0.00
	Program Total:	\$106,950	0.00
Fairgrounds Administration			
1003-000-372-575411-Event Center Administration	311-Central Stores-Office Max	\$0	
1003-000-372-575411-Event Center Administration	315-Office Supplies	\$8,400	
1003-000-372-575411-Event Center Administration	318-Equipment Under \$5000	\$1,334	
1003-000-372-575411-Event Center Administration	400-Other Services & Charges	\$0	
1003-000-372-575411-Event Center Administration	410-Professional Services	\$150,000	
1003-000-372-575411-Event Center Administration	412-Legal Services	\$0	
1003-000-372-575411-Event Center Administration	419-Other Prof. Services	\$0	
1003-000-372-575411-Event Center Administration	420-Communication Services	\$52,000	
1003-000-372-575411-Event Center Administration	421-Telephone	\$1,500	
1003-000-372-575411-Event Center Administration	422-Postage	\$1,630	
1003-000-372-575411-Event Center Administration	430-Travel Charges	\$0	
1003-000-372-575411-Event Center Administration	433-Local Mileage	\$1,000	
1003-000-372-575411-Event Center Administration	439-Other Travel	\$11,750	
1003-000-372-575411-Event Center Administration	451-Rent - Copiers	\$0	
1003-000-372-575411-Event Center Administration	459-Other Rental	\$0	
1003-000-372-575411-Event Center Administration	460-Insurance Charges	\$0	
1003-000-372-575411-Event Center Administration	463-Equipment Ins.	\$0	
1003-000-372-575411-Event Center Administration	464-Liability Insurance	\$0	
1003-000-372-575411-Event Center Administration	471-Electrical & Heating	\$144,000	
1003-000-372-575411-Event Center Administration	473-Gas	\$44,000	
1003-000-372-575411-Event Center Administration	476-Water & Sewer	\$0	
1003-000-372-575411-Event Center Administration	479-Other Utilities	\$0	
1003-000-372-575411-Event Center Administration	482-Equipment Maintenance	\$0	
1003-000-372-575411-Event Center Administration	490-Miscell. / Contrib. to other fund	\$0	
1003-000-372-575411-Event Center Administration	491-Assoc. Dues/Membership	\$0	
1003-000-372-575411-Event Center Administration	495-Taxes & Assessments	\$24,000	
1003-000-372-575411-Event Center Administration	964-County Liability Ins. Charge	\$0	
1003-000-373-575411-Event Center Administration	125-Termination Pay Out	\$35,220	
1003-000-373-575411-Event Center Administration	311-Central Stores-Office Max	\$7,000	
1003-000-373-575411-Event Center Administration	315-Office Supplies	\$8,000	
1003-000-373-575411-Event Center Administration	400-Other Services & Charges	\$30,000	
1003-000-373-575411-Event Center Administration	410-Professional Services	\$2,000	
1003-000-373-575411-Event Center Administration	419-Other Prof. Services	\$1,915,800	
1003-000-373-575411-Event Center Administration	421-Telephone	\$16,000	
1003-000-373-575411-Event Center Administration	422-Postage	\$800	
1003-000-373-575411-Event Center Administration	451-Rent - Copiers	\$8,000	
1003-000-373-575411-Event Center Administration	452-ONLY Quarterly trsr for DP ER&R	\$30,912	
1003-000-373-575411-Event Center Administration	459-Other Rental	\$3,000	
1003-000-373-575411-Event Center Administration	464-Liability Insurance	\$4,000	
1003-000-373-575411-Event Center Administration	471-Electrical & Heating	\$112,000	
1003-000-373-575411-Event Center Administration	476-Water & Sewer	\$50,000	
1003-000-373-575411-Event Center Administration	482-Equipment Maintenance	\$2,000	
1003-000-373-575411-Event Center Administration	490-Miscell. / Contrib. to other fund	\$1,000	
1003-000-373-575411-Event Center Administration	495-Taxes & Assessments	\$1,000	
1003-000-373-575411-Event Center Administration	499-Other Misc. Services	\$130,558	
1003-000-373-575411-Event Center Administration	958-County TER&R Annual Rents	\$0	
	575411 Basub Total:	\$2,796,904	0.00
1003-000-373-575455-General Maintenance & Operat.	110-Salaries	\$345,780	4.00
1003-000-373-575455-General Maintenance & Operat.	200-Employee Benefits	\$7,504	
1003-000-373-575455-General Maintenance & Operat.	210-Employee Benefits	\$28,354	
1003-000-373-575455-General Maintenance & Operat.	211-PERS/LEOFF	\$34,820	
1003-000-373-575455-General Maintenance & Operat.	221-Medical Insurance	\$93,604	
1003-000-373-575455-General Maintenance & Operat.	223-Dental	\$9,512	
1003-000-373-575455-General Maintenance & Operat.	230-Life Insurance	\$522	
1003-000-373-575455-General Maintenance & Operat.	236-Disability Ins.	\$0	
1003-000-373-575455-General Maintenance & Operat.	318-Equipment Under \$5000	\$7,000	
1003-000-373-575455-General Maintenance & Operat.	320-Operating Supplies	\$5,000	

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Entity Name	Account	Budget	FTE
General Government			
County Fairgrounds			
Clark County Fair Fund			
Fairgrounds Administration			
	1003-000-373-575455-General Maintenance & Operat.	362-Unleaded Gasoline	\$0
	1003-000-373-575455-General Maintenance & Operat.	410-Professional Services	\$380,000
	1003-000-373-575455-General Maintenance & Operat.	419-Other Prof. Services	\$150,000
	1003-000-373-575455-General Maintenance & Operat.	472-Garbage	\$22,000
	1003-000-373-575455-General Maintenance & Operat.	482-Equipment Maintenance	\$50,000
	1003-000-373-575455-General Maintenance & Operat.	483-Grounds & Parks Maintenance.	\$45,000
		575455 Basub Total:	\$1,179,096
			4.00
	1003-000-372-575471-Event Center Marketing	440-Advertising	\$237,100
	1003-000-372-575471-Event Center Marketing	452-ONLY Quarterly trsfr for DP ER&R	\$0
		575471 Basub Total:	\$237,100
			0.00
	1003-000-373-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time	\$10,378
		597093 Basub Total:	\$10,378
			0.00
		Program Total:	\$4,223,478
			4.00
		Clark County Fair Fund Total:	\$8,582,393
			4.00
		County Fairgrounds Total:	\$8,582,393
			4.00
County-Wide Services			
County-Wide Services			
County Associations			
	0001-000-306-511607-County's Association Dues	491-Assoc. Dues/Membership	\$297,388
		511607 Basub Total:	\$297,388
			0.00
		Program Total:	\$297,388
			0.00
Special Projects			
	0001-000-306-513201-Special Projects For Commiss.	318-Equipment Under \$5000	\$2,000
	0001-000-306-513201-Special Projects For Commiss.	410-Professional Services	\$168,406
	0001-000-306-513201-Special Projects For Commiss.	439-Other Travel	\$60,000
	0001-000-306-513201-Special Projects For Commiss.	452-ONLY Quarterly trsfr for DP ER&R	\$4,248
		513201 Basub Total:	\$234,654
			0.00
		Program Total:	\$234,654
			0.00
State Examiner			
	0001-000-306-511606-State Auditors	411-Accounting & Auditing	\$415,000
	0001-000-306-511606-State Auditors	958-County TER&R Annual Rents	\$0
		511606 Basub Total:	\$415,000
			0.00
		Program Total:	\$415,000
			0.00
		County-Wide Services Total:	\$947,042
			0.00
		County-Wide Services Total:	\$947,042
			0.00
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
	4420-000-308-508200-Contingency Budgets	236-Disability Ins.	\$14,309
	4420-000-308-508200-Contingency Budgets	997-Contingency	\$99,352
		508200 Basub Total:	\$113,661
			0.00
	4420-000-531-534110-Administration	110-Salaries	\$932,688
	4420-000-531-534110-Administration	210-Employee Benefits	\$76,479
	4420-000-531-534110-Administration	211-PERS/LEOFF	\$94,187
	4420-000-531-534110-Administration	221-Medical Insurance	\$158,618
	4420-000-531-534110-Administration	223-Dental	\$14,028
	4420-000-531-534110-Administration	230-Life Insurance	\$2,660
	4420-000-531-534110-Administration	236-Disability Ins.	\$0
	4420-000-531-534110-Administration	310-Office Supplies	\$1,000
	4420-000-531-534110-Administration	311-Central Stores-Office Max	\$5,000
	4420-000-531-534110-Administration	314-Maps-Books & Periodicals	\$1,250
	4420-000-531-534110-Administration	320-Operating Supplies	\$5,500
	4420-000-531-534110-Administration	327-Computer Supplies	\$30,000
	4420-000-531-534110-Administration	328-Uniforms/Clothing	\$500
	4420-000-531-534110-Administration	410-Professional Services	\$70,000
	4420-000-531-534110-Administration	411-Accounting & Auditing	\$115,000
	4420-000-531-534110-Administration	415-Xerox/Printing Services	\$0
	4420-000-531-534110-Administration	417-Temporary Employment Services	\$0
	4420-000-531-534110-Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$415,928
	4420-000-531-534110-Administration	421-Telephone	\$5,000
	4420-000-531-534110-Administration	426-UPS/Federal Express	\$500
	4420-000-531-534110-Administration	428-Cellular One/Pagers	\$20,000
	4420-000-531-534110-Administration	433-Local Mileage	\$0
	4420-000-531-534110-Administration	434-Long Distance Travel	\$0
	4420-000-531-534110-Administration	435-Meals	\$0

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
4420-000-531-534110-Administration	438-Lodging	\$0	
4420-000-531-534110-Administration	440-Advertising	\$0	
4420-000-531-534110-Administration	451-Rent - Copiers	\$20,000	
4420-000-531-534110-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$53,964	
4420-000-531-534110-Administration	454-Rent Land & Buildings	\$200,000	
4420-000-531-534110-Administration	460-Insurance Charges	\$25,408	
4420-000-531-534110-Administration	491-Assoc. Dues/Membership	\$1,100	
4420-000-531-534110-Administration	495-Taxes & Assessments	\$0	
4420-000-531-534110-Administration	496-Tuition/Registration	\$5,000	
4420-000-531-534110-Administration	911-County Contract Services	\$0	
4420-000-531-534110-Administration	912-Countywide Indirect	\$0	
4420-000-531-534110-Administration	913-Department Overhead	\$0	
4420-000-531-534110-Administration	918-Burden Overhead	\$0	
4420-000-531-534110-Administration	922-County Mailroom Services	\$0	
4420-000-531-534110-Administration	932-County Print Shop	\$0	
4420-000-531-534110-Administration	954-County Land & Bldg Rentals	\$0	
4420-000-531-534110-Administration	958-County TER&R Annual Rents	\$0	
4420-000-531-534110-Administration	964-County Liability Ins. Charge	\$0	
534110 Basub Total:		\$2,253,810	6.07
4420-000-531-534215-Planning & Policy	110-Salaries	\$311,916	1.90
4420-000-531-534215-Planning & Policy	140-Overtime	\$1,000	
4420-000-531-534215-Planning & Policy	141-Comp Time Non Exempt	\$2,000	
4420-000-531-534215-Planning & Policy	210-Employee Benefits	\$25,823	
4420-000-531-534215-Planning & Policy	211-PERS/LEOFF	\$31,807	
4420-000-531-534215-Planning & Policy	221-Medical Insurance	\$64,522	
4420-000-531-534215-Planning & Policy	223-Dental	\$5,308	
4420-000-531-534215-Planning & Policy	230-Life Insurance	\$1,232	
4420-000-531-534215-Planning & Policy	236-Disability Ins.	\$0	
4420-000-531-534215-Planning & Policy	314-Maps-Books & Periodicals	\$0	
4420-000-531-534215-Planning & Policy	327-Computer Supplies	\$0	
4420-000-531-534215-Planning & Policy	410-Professional Services	\$150,000	
4420-000-531-534215-Planning & Policy	412-Legal Services	\$0	
4420-000-531-534215-Planning & Policy	413-Engineering Services	\$135,000	
4420-000-531-534215-Planning & Policy	415-Xerox/Printing Services	\$5,000	
4420-000-531-534215-Planning & Policy	419-Other Prof. Services	\$115,000	
4420-000-531-534215-Planning & Policy	426-UPS/Federal Express	\$0	
4420-000-531-534215-Planning & Policy	433-Local Mileage	\$1,000	
4420-000-531-534215-Planning & Policy	434-Long Distance Travel	\$4,500	
4420-000-531-534215-Planning & Policy	435-Meals	\$1,250	
4420-000-531-534215-Planning & Policy	437-Freight	\$500	
4420-000-531-534215-Planning & Policy	438-Lodging	\$2,500	
4420-000-531-534215-Planning & Policy	440-Advertising	\$0	
4420-000-531-534215-Planning & Policy	491-Assoc. Dues/Membership	\$0	
4420-000-531-534215-Planning & Policy	496-Tuition/Registration	\$0	
4420-000-531-534215-Planning & Policy	922-County Mailroom Services	\$0	
4420-000-531-534215-Planning & Policy	932-County Print Shop	\$0	
534215 Basub Total:		\$858,358	1.90
4420-000-531-534550-Capital Projects - non-capital asset	110-Salaries	\$418,952	2.55
4420-000-531-534550-Capital Projects - non-capital asset	140-Overtime	\$1,000	
4420-000-531-534550-Capital Projects - non-capital asset	141-Comp Time Non Exempt	\$3,000	
4420-000-531-534550-Capital Projects - non-capital asset	210-Employee Benefits	\$26,260	
4420-000-531-534550-Capital Projects - non-capital asset	211-PERS/LEOFF	\$32,250	
4420-000-531-534550-Capital Projects - non-capital asset	221-Medical Insurance	\$97,918	
4420-000-531-534550-Capital Projects - non-capital asset	223-Dental	\$9,234	
4420-000-531-534550-Capital Projects - non-capital asset	230-Life Insurance	\$778	
4420-000-531-534550-Capital Projects - non-capital asset	236-Disability Ins.	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	327-Computer Supplies	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	413-Engineering Services	\$30,000	
4420-000-531-534550-Capital Projects - non-capital asset	415-Xerox/Printing Services	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	496-Tuition/Registration	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	910-Grant Revenue Only	\$0	
4420-000-531-534550-Capital Projects - non-capital asset	940-Grant Revenue Only	\$0	
534550 Basub Total:		\$619,392	2.55
4420-000-531-534770-Education & Outreach	140-Overtime	\$1,000	
4420-000-531-534770-Education & Outreach	141-Comp Time Non Exempt	\$5,000	
4420-000-531-534770-Education & Outreach	210-Employee Benefits	\$492	
4420-000-531-534770-Education & Outreach	211-PERS/LEOFF	\$604	
4420-000-531-534770-Education & Outreach	236-Disability Ins.	\$0	
4420-000-531-534770-Education & Outreach	551-Transfer for non-routine/one-time	\$0	
534770 Basub Total:		\$7,096	0.00
4420-000-531-534775-Customer Service	110-Salaries	\$51,848	0.35

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
	4420-000-531-534775-Customer Service	210-Employee Benefits	\$4,252
	4420-000-531-534775-Customer Service	211-PERS/LEOFF	\$5,236
	4420-000-531-534775-Customer Service	221-Medical Insurance	\$5,118
	4420-000-531-534775-Customer Service	223-Dental	\$406
	4420-000-531-534775-Customer Service	230-Life Insurance	\$178
	4420-000-531-534775-Customer Service	236-Disability Ins.	\$0
		534775 Basub Total:	\$67,038
			0.35
	4420-000-531-534880-Maintenance & Operations	210-Employee Benefits	\$0
	4420-000-531-534880-Maintenance & Operations	211-PERS/LEOFF	\$0
	4420-000-531-534880-Maintenance & Operations	236-Disability Ins.	\$0
	4420-000-531-534880-Maintenance & Operations	410-Professional Services	\$600,000
	4420-000-531-534880-Maintenance & Operations	480-Contract Repair/Main	\$3,000,000
	4420-000-531-534880-Maintenance & Operations	910-Grant Revenue Only	\$0
	4420-000-531-534880-Maintenance & Operations	911-County Contract Services	\$0
	4420-000-531-534880-Maintenance & Operations	952-Mileage Equipment Rental	\$0
		534880 Basub Total:	\$3,600,000
			0.00
	4420-000-531-534885-Inventory, Assessment & Monitoring	110-Salaries	\$887,424
	4420-000-531-534885-Inventory, Assessment & Monitoring	140-Overtime	\$5,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	210-Employee Benefits	\$71,920
	4420-000-531-534885-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$88,362
	4420-000-531-534885-Inventory, Assessment & Monitoring	221-Medical Insurance	\$157,336
	4420-000-531-534885-Inventory, Assessment & Monitoring	223-Dental	\$14,320
	4420-000-531-534885-Inventory, Assessment & Monitoring	230-Life Insurance	\$1,654
	4420-000-531-534885-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	314-Maps-Books & Periodicals	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	318-Equipment Under \$5000	\$75,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	320-Operating Supplies	\$5,500
	4420-000-531-534885-Inventory, Assessment & Monitoring	326-Expendable Equipment	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	327-Computer Supplies	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	362-Unleaded Gasoline	\$15,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	410-Professional Services	\$150,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	415-Xerox/Printing Services	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	417-Temporary Employment Services	\$10,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$200,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	428-Cellular One/Pagers	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	435-Meals	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	437-Freight	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	438-Lodging	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	455-Machinery & Equip Rentals	\$12,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	459-Other Rental	\$1,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	471-Electrical & Heating	\$5,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	482-Equipment Maintenance	\$1,000
	4420-000-531-534885-Inventory, Assessment & Monitoring	491-Assoc. Dues/Membership	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	496-Tuition/Registration	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	510-Inter Gov Service	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	922-County Mailroom Services	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	933-Unleaded Fuel	\$0
	4420-000-531-534885-Inventory, Assessment & Monitoring	934-GIS/County Maps	\$0
		534885 Basub Total:	\$1,730,516
			6.15
	4420-000-531-534990-DES Permitting & Compliance	110-Salaries	\$454,636
	4420-000-531-534990-DES Permitting & Compliance	140-Overtime	\$2,000
	4420-000-531-534990-DES Permitting & Compliance	141-Comp Time Non Exempt	\$5,000
	4420-000-531-534990-DES Permitting & Compliance	210-Employee Benefits	\$37,854
	4420-000-531-534990-DES Permitting & Compliance	211-PERS/LEOFF	\$46,626
	4420-000-531-534990-DES Permitting & Compliance	221-Medical Insurance	\$73,232
	4420-000-531-534990-DES Permitting & Compliance	223-Dental	\$6,162
	4420-000-531-534990-DES Permitting & Compliance	230-Life Insurance	\$876
	4420-000-531-534990-DES Permitting & Compliance	236-Disability Ins.	\$0
	4420-000-531-534990-DES Permitting & Compliance	327-Computer Supplies	\$0
	4420-000-531-534990-DES Permitting & Compliance	328-Uniforms/Clothing	\$0
	4420-000-531-534990-DES Permitting & Compliance	410-Professional Services	\$65,000
	4420-000-531-534990-DES Permitting & Compliance	412-Legal Services	\$0
	4420-000-531-534990-DES Permitting & Compliance	442-Legal	\$0
	4420-000-531-534990-DES Permitting & Compliance	455-Machinery & Equip Rentals	\$16,000
	4420-000-531-534990-DES Permitting & Compliance	459-Other Rental	\$500
	4420-000-531-534990-DES Permitting & Compliance	493-Filing/Recording/Permit Fees	\$205,000
	4420-000-531-534990-DES Permitting & Compliance	496-Tuition/Registration	\$0
	4420-000-531-534990-DES Permitting & Compliance	911-County Contract Services	\$0
	4420-000-531-534990-DES Permitting & Compliance	922-County Mailroom Services	\$0

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General Government			
Department of Environmental Services			
Department of Environmental Services			
Clean Water			
	4420-000-531-534990-DES Permitting & Compliance	993-County Filing/Recording/Permit	\$0
		534990 Basub Total:	\$912,886
			3.60
	4420-000-531-594345-Clean Water - Capital Construction	200-Employee Benefits	\$52,260
	4420-000-531-594345-Clean Water - Capital Construction	210-Employee Benefits	\$0
	4420-000-531-594345-Clean Water - Capital Construction	211-PERS/LEOFF	\$0
	4420-000-531-594345-Clean Water - Capital Construction	236-Disability Ins.	\$0
	4420-000-531-594345-Clean Water - Capital Construction	413-Engineering Services	\$200,000
	4420-000-531-594345-Clean Water - Capital Construction	415-Xerox/Printing Services	\$5,000
	4420-000-531-594345-Clean Water - Capital Construction	440-Advertising	\$2,000
	4420-000-531-594345-Clean Water - Capital Construction	455-Machinery & Equip Rentals	\$2,780
	4420-000-531-594345-Clean Water - Capital Construction	600-Capital Outlay	\$2,500,000
	4420-000-531-594345-Clean Water - Capital Construction	780-Principal-Intergovern. Loans	\$33,000
	4420-000-531-594345-Clean Water - Capital Construction	830-Non-Voted LT Debt Interest	\$21,190
		594345 Basub Total:	\$2,816,230
			0.00
	4420-000-531-594395-Misc Environmental Capital	417-Temporary Employment Services	\$30,000
	4420-000-531-594395-Misc Environmental Capital	620-Buildings	\$0
		594395 Basub Total:	\$30,000
			0.00
	4420-000-531-597014-Transfer Out To 1014 or 4014	551-Transfer for non-routine/one-time	\$350,000
		597014 Basub Total:	\$350,000
			0.00
	4420-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$11,406
		597090 Basub Total:	\$11,406
			0.00
	4420-000-533-597194-Transfer Out To 3194	551-Transfer for non-routine/one-time	\$60,415
		597194 Basub Total:	\$60,415
			0.00
		Program Total:	\$13,430,808
			20.62
Department of Environmental Services			
	0001-000-533-531110-DES Administration	110-Salaries	\$0
	0001-000-533-531110-DES Administration	210-Employee Benefits	\$0
	0001-000-533-531110-DES Administration	211-PERS/LEOFF	\$0
	0001-000-533-531110-DES Administration	221-Medical Insurance	\$0
	0001-000-533-531110-DES Administration	223-Dental	\$0
	0001-000-533-531110-DES Administration	230-Life Insurance	\$0
	0001-000-533-531110-DES Administration	236-Disability Ins.	\$0
	0001-000-533-531110-DES Administration	310-Office Supplies	\$0
	0001-000-533-531110-DES Administration	311-Central Stores-Office Max	\$0
	0001-000-533-531110-DES Administration	318-Equipment Under \$5000	\$0
	0001-000-533-531110-DES Administration	320-Operating Supplies	\$0
	0001-000-533-531110-DES Administration	421-Telephone	\$0
	0001-000-533-531110-DES Administration	428-Cellular One/Pagers	\$0
	0001-000-533-531110-DES Administration	433-Local Mileage	\$0
	0001-000-533-531110-DES Administration	434-Long Distance Travel	\$0
	0001-000-533-531110-DES Administration	435-Meals	\$0
	0001-000-533-531110-DES Administration	438-Lodging	\$0
	0001-000-533-531110-DES Administration	487-Computer Maintenance/Repair	\$0
	0001-000-533-531110-DES Administration	491-Assoc. Dues/Membership	\$0
	0001-000-533-531110-DES Administration	496-Tuition/Registration	\$0
	0001-000-533-531110-DES Administration	499-Other Misc. Services	\$0
	0001-000-533-531110-DES Administration	918-Burden Overhead	\$0
	0001-000-533-531110-DES Administration	940-Grant Revenue Only	\$0
	0001-000-533-531110-DES Administration	952-Mileage Equipment Rental	\$0
	0001-542-533-531110-DES Administration	110-Salaries	\$0
	0001-542-533-531110-DES Administration	141-Comp Time Non Exempt	\$0
	0001-542-533-531110-DES Administration	210-Employee Benefits	\$0
	0001-542-533-531110-DES Administration	211-PERS/LEOFF	\$0
	0001-542-533-531110-DES Administration	221-Medical Insurance	\$0
	0001-542-533-531110-DES Administration	223-Dental	\$0
	0001-542-533-531110-DES Administration	230-Life Insurance	\$0
	0001-542-533-531110-DES Administration	236-Disability Ins.	\$0
	0001-542-533-531110-DES Administration	310-Office Supplies	\$0
	0001-542-533-531110-DES Administration	318-Equipment Under \$5000	\$0
	0001-542-533-531110-DES Administration	327-Computer Supplies	\$0
	0001-542-533-531110-DES Administration	328-Uniforms/Clothing	\$0
	0001-542-533-531110-DES Administration	329-Other Operating Support	\$0
	0001-542-533-531110-DES Administration	421-Telephone	\$0
	0001-542-533-531110-DES Administration	422-Postage	\$0
	0001-542-533-531110-DES Administration	426-UPS/Federal Express	\$0
	0001-542-533-531110-DES Administration	428-Cellular One/Pagers	\$0
	0001-542-533-531110-DES Administration	433-Local Mileage	\$0
	0001-542-533-531110-DES Administration	434-Long Distance Travel	\$0
	0001-542-533-531110-DES Administration	435-Meals	\$0
	0001-542-533-531110-DES Administration	438-Lodging	\$0

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
	0001-542-533-531110-DES Administration	439-Other Travel	\$0
	0001-542-533-531110-DES Administration	442-Legal	\$0
	0001-542-533-531110-DES Administration	451-Rent - Copiers	\$0
	0001-542-533-531110-DES Administration	491-Assoc. Dues/Membership	\$0
	0001-542-533-531110-DES Administration	496-Tuition/Registration	\$0
	0001-542-533-531110-DES Administration	499-Other Misc. Services	\$0
	0001-542-533-531110-DES Administration	913-Department Overhead	\$0
	0001-542-533-531110-DES Administration	958-County TER&R Annual Rents	\$0
	0001-543-533-531110-DES Administration	210-Employee Benefits	\$0
	0001-543-533-531110-DES Administration	329-Other Operating Support	\$0
	0001-543-533-531110-DES Administration	421-Telephone	\$0
	0001-543-533-531110-DES Administration	430-Travel Charges	\$0
	0001-543-533-531110-DES Administration	910-Grant Revenue Only	\$0
	0001-543-533-531110-DES Administration	954-County Land & Bldg Rentals	\$0
	0001-543-533-531110-DES Administration	958-County TER&R Annual Rents	\$0
	0001-544-533-531110-DES Administration	211-PERS/LEOFF	\$0
	0001-544-533-531110-DES Administration	931-County Central Stores	\$0
	0001-544-533-531110-DES Administration	954-County Land & Bldg Rentals	\$0
	0001-544-533-531110-DES Administration	958-County TER&R Annual Rents	\$0
		531110 Basub Total:	\$0 0.00
	0001-000-533-531111-Customer Service	210-Employee Benefits	\$0
	0001-000-533-531111-Customer Service	211-PERS/LEOFF	\$0
	0001-000-533-531111-Customer Service	236-Disability Ins.	\$0
		531111 Basub Total:	\$0 0.00
	0001-000-533-531115-Planning & Policy	210-Employee Benefits	\$0
	0001-000-533-531115-Planning & Policy	211-PERS/LEOFF	\$0
	0001-000-533-531115-Planning & Policy	236-Disability Ins.	\$0
	0001-542-533-531115-Planning & Policy	210-Employee Benefits	\$0
	0001-542-533-531115-Planning & Policy	211-PERS/LEOFF	\$0
	0001-542-533-531115-Planning & Policy	236-Disability Ins.	\$0
	0001-543-533-531115-Planning & Policy	210-Employee Benefits	\$0
	0001-543-533-531115-Planning & Policy	211-PERS/LEOFF	\$0
	0001-543-533-531115-Planning & Policy	236-Disability Ins.	\$0
	0001-543-533-531115-Planning & Policy	910-Grant Revenue Only	\$0
		531115 Basub Total:	\$0 0.00
	0001-542-533-531125-Misc Mitigation Project work	210-Employee Benefits	\$0
	0001-542-533-531125-Misc Mitigation Project work	211-PERS/LEOFF	\$0
	0001-542-533-531125-Misc Mitigation Project work	236-Disability Ins.	\$0
		531125 Basub Total:	\$0 0.00
	0001-542-533-531126-Legacy Lands Project work	210-Employee Benefits	\$0
	0001-542-533-531126-Legacy Lands Project work	211-PERS/LEOFF	\$0
	0001-542-533-531126-Legacy Lands Project work	236-Disability Ins.	\$0
		531126 Basub Total:	\$0 0.00
	0001-542-533-531150-Capital Projects - non-capital assets	141-Comp Time Non Exempt	\$0
	0001-542-533-531150-Capital Projects - non-capital assets	210-Employee Benefits	\$0
	0001-542-533-531150-Capital Projects - non-capital assets	211-PERS/LEOFF	\$0
	0001-542-533-531150-Capital Projects - non-capital assets	236-Disability Ins.	\$0
	0001-543-533-531150-Capital Projects - non-capital assets	210-Employee Benefits	\$0
	0001-543-533-531150-Capital Projects - non-capital assets	211-PERS/LEOFF	\$0
	0001-543-533-531150-Capital Projects - non-capital assets	236-Disability Ins.	\$0
	0001-543-533-531150-Capital Projects - non-capital assets	910-Grant Revenue Only	\$0
		531150 Basub Total:	\$0 0.00
	0001-542-533-531170-DES - Education & Outreach	210-Employee Benefits	\$0
	0001-542-533-531170-DES - Education & Outreach	211-PERS/LEOFF	\$0
	0001-542-533-531170-DES - Education & Outreach	236-Disability Ins.	\$0
	0001-544-533-531170-DES - Education & Outreach	510-Inter Gov Service	\$0
	0001-544-533-531170-DES - Education & Outreach	932-County Print Shop	\$0
	0001-544-533-531170-DES - Education & Outreach	934-GIS/County Maps	\$0
		531170 Basub Total:	\$0 0.00
	0001-542-533-531175-Customer Service	210-Employee Benefits	\$0
	0001-542-533-531175-Customer Service	211-PERS/LEOFF	\$0
	0001-542-533-531175-Customer Service	236-Disability Ins.	\$0
		531175 Basub Total:	\$0 0.00
	0001-542-533-531180-Maintenance & Operations	140-Overtime	\$0
	0001-542-533-531180-Maintenance & Operations	210-Employee Benefits	\$0
	0001-542-533-531180-Maintenance & Operations	211-PERS/LEOFF	\$0
	0001-542-533-531180-Maintenance & Operations	236-Disability Ins.	\$0
	0001-542-533-531180-Maintenance & Operations	320-Operating Supplies	\$0
	0001-542-533-531180-Maintenance & Operations	410-Professional Services	\$0

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
	0001-542-533-531180-Maintenance & Operations	910-Grant Revenue Only	\$0
		531180 Basub Total:	\$0 0.00
	0001-542-533-531185-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$0
	0001-543-533-531185-Inventory, Assessment & Monitoring	911-County Contract Services	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	910-Grant Revenue Only	\$0
	0001-544-533-531185-Inventory, Assessment & Monitoring	993-County Filing/Recording/Permit	\$0
		531185 Basub Total:	\$0 0.00
	0001-542-533-531190-DES- Permitting & compliance	210-Employee Benefits	\$0
	0001-542-533-531190-DES- Permitting & compliance	211-PERS/LEOFF	\$0
	0001-542-533-531190-DES- Permitting & compliance	236-Disability Ins.	\$0
	0001-542-533-531190-DES- Permitting & compliance	310-Office Supplies	\$0
	0001-542-533-531190-DES- Permitting & compliance	313-Educational Supplies	\$0
	0001-542-533-531190-DES- Permitting & compliance	318-Equipment Under \$5000	\$0
	0001-542-533-531190-DES- Permitting & compliance	328-Uniforms/Clothing	\$0
	0001-542-533-531190-DES- Permitting & compliance	410-Professional Services	\$0
	0001-542-533-531190-DES- Permitting & compliance	419-Other Prof. Services	\$0
	0001-542-533-531190-DES- Permitting & compliance	931-County Central Stores	\$0
	0001-542-533-531190-DES- Permitting & compliance	934-GIS/County Maps	\$0
	0001-542-533-531190-DES- Permitting & compliance	964-County Liability Ins. Charge	\$0
		531190 Basub Total:	\$0 0.00
	0001-545-533-531610-Administration	110-Salaries	\$0
	0001-545-533-531610-Administration	200-Employee Benefits	\$0
	0001-545-533-531610-Administration	210-Employee Benefits	\$0
	0001-545-533-531610-Administration	211-PERS/LEOFF	\$0
	0001-545-533-531610-Administration	221-Medical Insurance	\$0
	0001-545-533-531610-Administration	223-Dental	\$0
	0001-545-533-531610-Administration	230-Life Insurance	\$0
	0001-545-533-531610-Administration	236-Disability Ins.	\$0
	0001-545-533-531610-Administration	313-Educational Supplies	\$0
	0001-545-533-531610-Administration	314-Maps-Books & Periodicals	\$0
	0001-545-533-531610-Administration	318-Equipment Under \$5000	\$0
	0001-545-533-531610-Administration	321-Agriculture Supplies	\$0
	0001-545-533-531610-Administration	327-Computer Supplies	\$0
	0001-545-533-531610-Administration	328-Uniforms/Clothing	\$0
	0001-545-533-531610-Administration	410-Professional Services	\$0
	0001-545-533-531610-Administration	415-Xerox/Printing Services	\$0
	0001-545-533-531610-Administration	420-Communication Services	\$0
	0001-545-533-531610-Administration	421-Telephone	\$0
	0001-545-533-531610-Administration	433-Local Mileage	\$0
	0001-545-533-531610-Administration	434-Long Distance Travel	\$0
	0001-545-533-531610-Administration	435-Meals	\$0
	0001-545-533-531610-Administration	438-Lodging	\$0
	0001-545-533-531610-Administration	442-Legal	\$0
	0001-545-533-531610-Administration	454-Rent Land & Buildings	\$0
	0001-545-533-531610-Administration	487-Computer Maintenance/Repair	\$0
	0001-545-533-531610-Administration	491-Assoc. Dues/Membership	\$0
	0001-545-533-531610-Administration	496-Tuition/Registration	\$0
	0001-545-533-531610-Administration	922-County Mailroom Services	\$0
	0001-545-533-531610-Administration	932-County Print Shop	\$0
	0001-545-533-531610-Administration	933-Unleaded Fuel	\$0
	0001-545-533-531610-Administration	934-GIS/County Maps	\$0
	0001-545-533-531610-Administration	940-Grant Revenue Only	\$0
	0001-545-533-531610-Administration	952-Mileage Equipment Rental	\$0
	0001-545-533-531610-Administration	958-County TER&R Annual Rents	\$0
	0001-545-533-531610-Administration	964-County Liability Ins. Charge	\$0
	0001-545-533-531610-Administration	980-Grant Revenue Only	\$0
		531610 Basub Total:	\$0 0.00
	0001-545-533-531650-Capital Projects - non capital asset	140-Overtime	\$0
	0001-545-533-531650-Capital Projects - non capital asset	141-Comp Time Non Exempt	\$0
	0001-545-533-531650-Capital Projects - non capital asset	210-Employee Benefits	\$0
	0001-545-533-531650-Capital Projects - non capital asset	211-PERS/LEOFF	\$0
	0001-545-533-531650-Capital Projects - non capital asset	236-Disability Ins.	\$0
	0001-545-533-531650-Capital Projects - non capital asset	321-Agriculture Supplies	\$0
	0001-545-533-531650-Capital Projects - non capital asset	417-Temporary Employment Services	\$0
		531650 Basub Total:	\$0 0.00
	0001-545-533-531675-Customer Service	210-Employee Benefits	\$0
	0001-545-533-531675-Customer Service	211-PERS/LEOFF	\$0
	0001-545-533-531675-Customer Service	236-Disability Ins.	\$0
		531675 Basub Total:	\$0 0.00
	0001-545-533-531680-Maintenance/Operations	140-Overtime	\$0

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-545-533-531680-Maintenance/Operations	141-Comp Time Non Exempt	\$0	
0001-545-533-531680-Maintenance/Operations	210-Employee Benefits	\$0	
0001-545-533-531680-Maintenance/Operations	211-PERS/LEOFF	\$0	
0001-545-533-531680-Maintenance/Operations	236-Disability Ins.	\$0	
0001-545-533-531680-Maintenance/Operations	321-Agriculture Supplies	\$0	
0001-545-533-531680-Maintenance/Operations	410-Professional Services	\$0	
0001-545-533-531680-Maintenance/Operations	417-Temporary Employment Services	\$0	
0001-545-533-531680-Maintenance/Operations	911-County Contract Services	\$0	
0001-545-533-531680-Maintenance/Operations	984-Corrections Work Crew Charges	\$0	
531680 Basub Total:		\$0	0.00
0001-545-533-531681-PW Roads Maint/Operations	210-Employee Benefits	\$0	
0001-545-533-531681-PW Roads Maint/Operations	211-PERS/LEOFF	\$0	
0001-545-533-531681-PW Roads Maint/Operations	236-Disability Ins.	\$0	
531681 Basub Total:		\$0	0.00
0001-545-533-531684-Mitigation Area Maint/Operations	210-Employee Benefits	\$0	
0001-545-533-531684-Mitigation Area Maint/Operations	211-PERS/LEOFF	\$0	
0001-545-533-531684-Mitigation Area Maint/Operations	236-Disability Ins.	\$0	
531684 Basub Total:		\$0	0.00
0001-545-533-531685-Inventory, Assessment & Monitoring	140-Overtime	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	210-Employee Benefits	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	321-Agriculture Supplies	\$0	
0001-545-533-531685-Inventory, Assessment & Monitoring	410-Professional Services	\$0	
531685 Basub Total:		\$0	0.00
0001-545-533-531686-Legacy Lands Maint/Operations	210-Employee Benefits	\$0	
0001-545-533-531686-Legacy Lands Maint/Operations	211-PERS/LEOFF	\$0	
0001-545-533-531686-Legacy Lands Maint/Operations	236-Disability Ins.	\$0	
531686 Basub Total:		\$0	0.00
0001-545-533-553610-Weed Management Administration	110-Salaries	\$108,085	1.10
0001-545-533-553610-Weed Management Administration	200-Employee Benefits	\$53,012	
0001-545-533-553610-Weed Management Administration	210-Employee Benefits	\$6,754	
0001-545-533-553610-Weed Management Administration	211-PERS/LEOFF	\$10,916	
0001-545-533-553610-Weed Management Administration	221-Medical Insurance	\$24,300	
0001-545-533-553610-Weed Management Administration	223-Dental	\$2,460	
0001-545-533-553610-Weed Management Administration	230-Life Insurance	\$90	
0001-545-533-553610-Weed Management Administration	236-Disability Ins.	\$16	
0001-545-533-553610-Weed Management Administration	313-Educational Supplies	\$1,000	
0001-545-533-553610-Weed Management Administration	314-Maps-Books & Periodicals	\$950	
0001-545-533-553610-Weed Management Administration	318-Equipment Under \$5000	\$1,200	
0001-545-533-553610-Weed Management Administration	321-Agriculture Supplies	\$1,000	
0001-545-533-553610-Weed Management Administration	327-Computer Supplies	\$2,376	
0001-545-533-553610-Weed Management Administration	328-Uniforms/Clothing	\$1,250	
0001-545-533-553610-Weed Management Administration	410-Professional Services	\$5,300	
0001-545-533-553610-Weed Management Administration	415-Xerox/Printing Services	\$600	
0001-545-533-553610-Weed Management Administration	420-Communication Services	\$1,822	
0001-545-533-553610-Weed Management Administration	421-Telephone	\$3,200	
0001-545-533-553610-Weed Management Administration	433-Local Mileage	\$1,750	
0001-545-533-553610-Weed Management Administration	434-Long Distance Travel	\$2,000	
0001-545-533-553610-Weed Management Administration	435-Meals	\$1,500	
0001-545-533-553610-Weed Management Administration	438-Lodging	\$5,000	
0001-545-533-553610-Weed Management Administration	442-Legal	\$150	
0001-545-533-553610-Weed Management Administration	452-ONLY Quarterly trsr for DP ER&R	\$29,784	
0001-545-533-553610-Weed Management Administration	454-Rent Land & Buildings	\$39,672	
0001-545-533-553610-Weed Management Administration	455-Machinery & Equip Rentals	\$115,918	
0001-545-533-553610-Weed Management Administration	487-Computer Maintenance/Repair	\$400	
0001-545-533-553610-Weed Management Administration	491-Assoc. Dues/Membership	\$3,000	
0001-545-533-553610-Weed Management Administration	496-Tuition/Registration	\$4,000	
553610 Basub Total:		\$427,505	1.10
0001-545-533-553615-Weed Mgmt. Planning & Policy	110-Salaries	\$6,156	0.05
0001-545-533-553615-Weed Mgmt. Planning & Policy	210-Employee Benefits	\$382	
0001-545-533-553615-Weed Mgmt. Planning & Policy	211-PERS/LEOFF	\$622	
0001-545-533-553615-Weed Mgmt. Planning & Policy	221-Medical Insurance	\$1,694	
0001-545-533-553615-Weed Mgmt. Planning & Policy	223-Dental	\$186	
0001-545-533-553615-Weed Mgmt. Planning & Policy	230-Life Insurance	\$4	
0001-545-533-553615-Weed Mgmt. Planning & Policy	236-Disability Ins.	\$0	
553615 Basub Total:		\$9,044	0.05
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	110-Salaries	\$88,375	0.75
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	140-Overtime	\$1,000	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	141-Comp Time Non Exempt	\$2,000	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	210-Employee Benefits	\$5,665	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	211-PERS/LEOFF	\$9,229	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	221-Medical Insurance	\$15,782	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	223-Dental	\$2,064	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	230-Life Insurance	\$48	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	236-Disability Ins.	\$0	
0001-545-533-553650-Weed Mgmt Capital Proj - non-cap asset	313-Educational Supplies	\$130,658	
553650 Basub Total:		\$254,821	0.75
0001-545-533-553670-Weed Mgmt Education & Outreach	110-Salaries	\$58,597	0.55
0001-545-533-553670-Weed Mgmt Education & Outreach	210-Employee Benefits	\$3,633	
0001-545-533-553670-Weed Mgmt Education & Outreach	211-PERS/LEOFF	\$5,918	
0001-545-533-553670-Weed Mgmt Education & Outreach	221-Medical Insurance	\$10,454	
0001-545-533-553670-Weed Mgmt Education & Outreach	223-Dental	\$1,414	
0001-545-533-553670-Weed Mgmt Education & Outreach	230-Life Insurance	\$40	
0001-545-533-553670-Weed Mgmt Education & Outreach	236-Disability Ins.	\$0	
553670 Basub Total:		\$80,056	0.55
0001-545-533-553675-Weed Mgmt Customer Service	110-Salaries	\$66,104	0.70
0001-545-533-553675-Weed Mgmt Customer Service	210-Employee Benefits	\$4,098	
0001-545-533-553675-Weed Mgmt Customer Service	211-PERS/LEOFF	\$6,677	
0001-545-533-553675-Weed Mgmt Customer Service	221-Medical Insurance	\$16,038	
0001-545-533-553675-Weed Mgmt Customer Service	223-Dental	\$1,888	
0001-545-533-553675-Weed Mgmt Customer Service	230-Life Insurance	\$44	
0001-545-533-553675-Weed Mgmt Customer Service	236-Disability Ins.	\$0	
553675 Basub Total:		\$94,849	0.70
0001-545-533-553680-Weed Mgmt Maintenance/Operations	140-Overtime	\$2,000	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	141-Comp Time Non Exempt	\$3,000	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	210-Employee Benefits	\$312	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	211-PERS/LEOFF	\$504	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	321-Agriculture Supplies	\$122,000	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	362-Unleaded Gasoline	\$53,466	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	410-Professional Services	\$145,000	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	417-Temporary Employment Services	\$340,274	
0001-545-533-553680-Weed Mgmt Maintenance/Operations	455-Machinery & Equip Rentals	\$0	
553680 Basub Total:		\$666,556	0.00
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	110-Salaries	\$255,211	3.10
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	210-Employee Benefits	\$16,834	
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	211-PERS/LEOFF	\$25,777	
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	221-Medical Insurance	\$32,174	
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	223-Dental	\$6,986	
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	230-Life Insurance	\$450	
0001-545-533-553681-Weed Mgmt - Road Maint/Operations	236-Disability Ins.	\$288	
553681 Basub Total:		\$337,720	3.10
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	110-Salaries	\$105,256	0.85
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	210-Employee Benefits	\$6,526	
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	211-PERS/LEOFF	\$10,630	
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	221-Medical Insurance	\$23,310	
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	223-Dental	\$1,754	
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	230-Life Insurance	\$56	
0001-545-533-553682-Weed Mgmt - Parks Maint/Operations	236-Disability Ins.	\$0	
553682 Basub Total:		\$147,532	0.85
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	110-Salaries	\$31,964	0.25
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	210-Employee Benefits	\$1,982	
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	211-PERS/LEOFF	\$3,228	
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	221-Medical Insurance	\$4,380	
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	223-Dental	\$342	
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	230-Life Insurance	\$18	
0001-545-533-553684-Weed Mgmt -Mitigation Area Maint/Operations	236-Disability Ins.	\$0	
553684 Basub Total:		\$41,914	0.25
0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	110-Salaries	\$194,841	1.80
0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	140-Overtime	\$500	

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General Government				
Department of Environmental Services				
Department of Environmental Services				
Department of Environmental Services				
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	141-Comp Time Non Exempt	\$1,000	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	210-Employee Benefits	\$12,173	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	211-PERS/LEOFF	\$19,831	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	221-Medical Insurance	\$26,322	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	223-Dental	\$6,078	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	230-Life Insurance	\$120	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	236-Disability Ins.	\$0	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	321-Agriculture Supplies	\$10,000	
	0001-545-533-553685-Weed Mgmt -Inventory,Assessment & Monitoring	410-Professional Services	\$10,000	
		553685 Basub Total:	\$280,865	1.80
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	110-Salaries	\$138,592	1.70
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	210-Employee Benefits	\$9,656	
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	211-PERS/LEOFF	\$13,998	
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	221-Medical Insurance	\$35,940	
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	223-Dental	\$5,796	
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	230-Life Insurance	\$368	
	0001-545-533-553686-Weed Mgmt - Leg. Lands Maint/Operations	236-Disability Ins.	\$304	
		553686 Basub Total:	\$204,654	1.70
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	110-Salaries	\$5,740	0.05
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	210-Employee Benefits	\$356	
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	211-PERS/LEOFF	\$580	
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	221-Medical Insurance	\$732	
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	223-Dental	\$168	
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	230-Life Insurance	\$4	
	0001-545-533-553690-Weed Mgmt - Permitting & Compliance	236-Disability Ins.	\$0	
		553690 Basub Total:	\$7,580	0.05
	0001-000-533-554910-DES Administration	110-Salaries	\$106,910	0.63
	0001-000-533-554910-DES Administration	210-Employee Benefits	\$6,628	
	0001-000-533-554910-DES Administration	211-PERS/LEOFF	\$10,798	
	0001-000-533-554910-DES Administration	221-Medical Insurance	\$20,432	
	0001-000-533-554910-DES Administration	223-Dental	\$1,978	
	0001-000-533-554910-DES Administration	230-Life Insurance	\$286	
	0001-000-533-554910-DES Administration	236-Disability Ins.	\$0	
	0001-000-533-554910-DES Administration	310-Office Supplies	\$1,000	
	0001-000-533-554910-DES Administration	311-Central Stores-Office Max	\$3,000	
	0001-000-533-554910-DES Administration	314-Maps-Books & Periodicals	\$500	
	0001-000-533-554910-DES Administration	318-Equipment Under \$5000	\$2,000	
	0001-000-533-554910-DES Administration	320-Operating Supplies	\$2,000	
	0001-000-533-554910-DES Administration	328-Uniforms/Clothing	\$200	
	0001-000-533-554910-DES Administration	412-Legal Services	\$15,000	
	0001-000-533-554910-DES Administration	419-Other Prof. Services	\$10,000	
	0001-000-533-554910-DES Administration	421-Telephone	\$1,000	
	0001-000-533-554910-DES Administration	428-Cellular One/Pagers	\$1,000	
	0001-000-533-554910-DES Administration	433-Local Mileage	\$1,000	
	0001-000-533-554910-DES Administration	434-Long Distance Travel	\$1,000	
	0001-000-533-554910-DES Administration	435-Meals	\$500	
	0001-000-533-554910-DES Administration	438-Lodging	\$1,000	
	0001-000-533-554910-DES Administration	487-Computer Maintenance/Repair	\$1,500	
	0001-000-533-554910-DES Administration	491-Assoc. Dues/Membership	\$1,000	
	0001-000-533-554910-DES Administration	496-Tuition/Registration	\$2,000	
	0001-000-533-554910-DES Administration	499-Other Misc. Services	\$900	
	0001-380-533-554910-DES Administration	419-Other Prof. Services	\$620,454	
	0001-542-533-554910-DES Administration	110-Salaries	\$373,168	2.75
	0001-542-533-554910-DES Administration	141-Comp Time Non Exempt	\$250	
	0001-542-533-554910-DES Administration	210-Employee Benefits	\$23,152	
	0001-542-533-554910-DES Administration	211-PERS/LEOFF	\$37,715	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-542-533-554910-DES Administration	221-Medical Insurance	\$61,386	
0001-542-533-554910-DES Administration	223-Dental	\$5,888	
0001-542-533-554910-DES Administration	230-Life Insurance	\$1,394	
0001-542-533-554910-DES Administration	236-Disability Ins.	\$0	
0001-542-533-554910-DES Administration	310-Office Supplies	\$2,000	
0001-542-533-554910-DES Administration	318-Equipment Under \$5000	\$5,000	
0001-542-533-554910-DES Administration	327-Computer Supplies	\$500	
0001-542-533-554910-DES Administration	328-Uniforms/Clothing	\$1,200	
0001-542-533-554910-DES Administration	329-Other Operating Support	\$200	
0001-542-533-554910-DES Administration	421-Telephone	\$4,490	
0001-542-533-554910-DES Administration	422-Postage	\$900	
0001-542-533-554910-DES Administration	426-UPS/Federal Express	\$200	
0001-542-533-554910-DES Administration	428-Cellular One/Pagers	\$8,000	
0001-542-533-554910-DES Administration	433-Local Mileage	\$1,100	
0001-542-533-554910-DES Administration	434-Long Distance Travel	\$1,000	
0001-542-533-554910-DES Administration	435-Meals	\$1,900	
0001-542-533-554910-DES Administration	438-Lodging	\$2,800	
0001-542-533-554910-DES Administration	439-Other Travel	\$1,500	
0001-542-533-554910-DES Administration	442-Legal	\$3,100	
0001-542-533-554910-DES Administration	451-Rent - Copiers	\$2,600	
0001-542-533-554910-DES Administration	452-ONLY Quarterly trsfr for DP ER&R	\$30,456	
0001-542-533-554910-DES Administration	491-Assoc. Dues/Membership	\$200	
0001-542-533-554910-DES Administration	496-Tuition/Registration	\$9,000	
0001-542-533-554910-DES Administration	499-Other Misc. Services	\$3,000	
0001-544-533-554910-DES Administration	519-Agency A/P Payments	\$12,000	
554910 Basub Total:		\$1,406,185	3.38
0001-542-533-554915-DES Planning & Policy	110-Salaries	\$102,120	0.55
0001-542-533-554915-DES Planning & Policy	210-Employee Benefits	\$6,332	
0001-542-533-554915-DES Planning & Policy	211-PERS/LEOFF	\$10,314	
0001-542-533-554915-DES Planning & Policy	221-Medical Insurance	\$17,446	
0001-542-533-554915-DES Planning & Policy	223-Dental	\$1,694	
0001-542-533-554915-DES Planning & Policy	230-Life Insurance	\$356	
0001-542-533-554915-DES Planning & Policy	236-Disability Ins.	\$0	
554915 Basub Total:		\$138,262	0.55
0001-542-533-554921-Environ. Project work - PW Roads	110-Salaries	\$191,804	1.40
0001-542-533-554921-Environ. Project work - PW Roads	210-Employee Benefits	\$11,892	
0001-542-533-554921-Environ. Project work - PW Roads	211-PERS/LEOFF	\$19,372	
0001-542-533-554921-Environ. Project work - PW Roads	221-Medical Insurance	\$31,830	
0001-542-533-554921-Environ. Project work - PW Roads	223-Dental	\$2,628	
0001-542-533-554921-Environ. Project work - PW Roads	230-Life Insurance	\$380	
0001-542-533-554921-Environ. Project work - PW Roads	236-Disability Ins.	\$0	
554921 Basub Total:		\$257,906	1.40
0001-542-533-554922-Environ. Project work -Parks	110-Salaries	\$26,558	0.20
0001-542-533-554922-Environ. Project work -Parks	210-Employee Benefits	\$1,646	
0001-542-533-554922-Environ. Project work -Parks	211-PERS/LEOFF	\$2,682	
0001-542-533-554922-Environ. Project work -Parks	221-Medical Insurance	\$4,376	
0001-542-533-554922-Environ. Project work -Parks	223-Dental	\$348	
0001-542-533-554922-Environ. Project work -Parks	230-Life Insurance	\$48	
0001-542-533-554922-Environ. Project work -Parks	236-Disability Ins.	\$0	
554922 Basub Total:		\$35,658	0.20
0001-542-533-554925-Misc Mitigation Project Work	110-Salaries	\$22,184	0.15
0001-542-533-554925-Misc Mitigation Project Work	210-Employee Benefits	\$1,376	
0001-542-533-554925-Misc Mitigation Project Work	211-PERS/LEOFF	\$2,240	
0001-542-533-554925-Misc Mitigation Project Work	221-Medical Insurance	\$4,370	
0001-542-533-554925-Misc Mitigation Project Work	223-Dental	\$348	
0001-542-533-554925-Misc Mitigation Project Work	230-Life Insurance	\$24	
0001-542-533-554925-Misc Mitigation Project Work	236-Disability Ins.	\$0	
554925 Basub Total:		\$30,542	0.15
0001-542-533-554926-Environ. Project work -Legacy Lands	110-Salaries	\$14,804	0.10
0001-542-533-554926-Environ. Project work -Legacy Lands	210-Employee Benefits	\$918	
0001-542-533-554926-Environ. Project work -Legacy Lands	211-PERS/LEOFF	\$1,495	
0001-542-533-554926-Environ. Project work -Legacy Lands	221-Medical Insurance	\$2,188	
0001-542-533-554926-Environ. Project work -Legacy Lands	223-Dental	\$174	
0001-542-533-554926-Environ. Project work -Legacy Lands	230-Life Insurance	\$48	
0001-542-533-554926-Environ. Project work -Legacy Lands	236-Disability Ins.	\$0	
554926 Basub Total:		\$19,627	0.10
0001-542-533-554929-Environ. Services Project work	110-Salaries	\$37,671	0.25
0001-542-533-554929-Environ. Services Project work	210-Employee Benefits	\$2,336	
0001-542-533-554929-Environ. Services Project work	211-PERS/LEOFF	\$3,805	
0001-542-533-554929-Environ. Services Project work	221-Medical Insurance	\$6,068	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
	0001-542-533-554929-Environ. Services Project work	223-Dental	\$534
	0001-542-533-554929-Environ. Services Project work	230-Life Insurance	\$104
	0001-542-533-554929-Environ. Services Project work	236-Disability Ins.	\$0
	554929 Basub Total:	\$50,518	0.25
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	110-Salaries	\$43,308
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	141-Comp Time Non Exempt	\$1,000
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	210-Employee Benefits	\$2,747
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	211-PERS/LEOFF	\$4,475
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	221-Medical Insurance	\$6,246
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	223-Dental	\$522
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	230-Life Insurance	\$122
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	236-Disability Ins.	\$0
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	362-Unleaded Gasoline	\$2,494
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$494
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	455-Machinery & Equip Rentals	\$5,970
	0001-542-533-554950-Capital Projects Environmental (non-cap. assets)	493-Filing/Recording/Permit Fees	\$64,970
	554950 Basub Total:	\$132,348	0.40
	0001-544-533-554970-DES Education & Outreach	510-Inter Gov Service	\$40,000
	554970 Basub Total:	\$40,000	0.00
	0001-542-533-554975-Customer Service - Enhancement/Permitting	110-Salaries	\$98,973
	0001-542-533-554975-Customer Service - Enhancement/Permitting	210-Employee Benefits	\$6,136
	0001-542-533-554975-Customer Service - Enhancement/Permitting	211-PERS/LEOFF	\$9,996
	0001-542-533-554975-Customer Service - Enhancement/Permitting	221-Medical Insurance	\$16,826
	0001-542-533-554975-Customer Service - Enhancement/Permitting	223-Dental	\$1,520
	0001-542-533-554975-Customer Service - Enhancement/Permitting	230-Life Insurance	\$282
	0001-542-533-554975-Customer Service - Enhancement/Permitting	236-Disability Ins.	\$0
	554975 Basub Total:	\$133,733	0.85
	0001-542-533-554980-Misc. DES Maint/Oper.	110-Salaries	\$86,734
	0001-542-533-554980-Misc. DES Maint/Oper.	140-Overtime	\$1,000
	0001-542-533-554980-Misc. DES Maint/Oper.	210-Employee Benefits	\$5,440
	0001-542-533-554980-Misc. DES Maint/Oper.	211-PERS/LEOFF	\$8,862
	0001-542-533-554980-Misc. DES Maint/Oper.	221-Medical Insurance	\$12,008
	0001-542-533-554980-Misc. DES Maint/Oper.	223-Dental	\$1,216
	0001-542-533-554980-Misc. DES Maint/Oper.	230-Life Insurance	\$98
	0001-542-533-554980-Misc. DES Maint/Oper.	236-Disability Ins.	\$0
	0001-542-533-554980-Misc. DES Maint/Oper.	320-Operating Supplies	\$150,000
	0001-542-533-554980-Misc. DES Maint/Oper.	321-Agriculture Supplies	\$0
	0001-542-533-554980-Misc. DES Maint/Oper.	322-Cleaning & Sanitation	\$30,000
	0001-542-533-554980-Misc. DES Maint/Oper.	384-Aggregate	\$20,000
	0001-542-533-554980-Misc. DES Maint/Oper.	410-Professional Services	\$822,000
	554980 Basub Total:	\$1,137,358	0.55
	0001-542-533-554985-DES Inventory Assessment/Monitoring	419-Other Prof. Services	\$25,000
	554985 Basub Total:	\$25,000	0.00
	0001-542-533-554990-DES Permitting & Compliance	110-Salaries	\$226,566
	0001-542-533-554990-DES Permitting & Compliance	210-Employee Benefits	\$14,048
	0001-542-533-554990-DES Permitting & Compliance	211-PERS/LEOFF	\$22,884
	0001-542-533-554990-DES Permitting & Compliance	221-Medical Insurance	\$36,976
	0001-542-533-554990-DES Permitting & Compliance	223-Dental	\$3,484
	0001-542-533-554990-DES Permitting & Compliance	230-Life Insurance	\$494
	0001-542-533-554990-DES Permitting & Compliance	236-Disability Ins.	\$0
	0001-542-533-554990-DES Permitting & Compliance	310-Office Supplies	\$800

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-542-533-554990-DES Permitting & Compliance	313-Educational Supplies	\$500	
0001-542-533-554990-DES Permitting & Compliance	318-Equipment Under \$5000	\$1,000	
0001-542-533-554990-DES Permitting & Compliance	327-Computer Supplies	\$0	
0001-542-533-554990-DES Permitting & Compliance	328-Uniforms/Clothing	\$1,650	
0001-542-533-554990-DES Permitting & Compliance	410-Professional Services	\$6,470	
0001-542-533-554990-DES Permitting & Compliance	419-Other Prof. Services	\$200,000	
554990 Basub Total:		\$514,872	1.65
0001-000-380-571111-WSU Extension Administration	210-Employee Benefits	\$0	
0001-000-380-571111-WSU Extension Administration	211-PERS/LEOFF	\$0	
0001-380-533-571111-WSU Extension Administration	210-Employee Benefits	\$0	
0001-380-533-571111-WSU Extension Administration	211-PERS/LEOFF	\$0	
0001-380-533-571111-WSU Extension Administration	236-Disability Ins.	\$0	
571111 Basub Total:		\$0	0.00
0001-000-380-571211-Extension Services	210-Employee Benefits	\$0	
0001-000-380-571211-Extension Services	211-PERS/LEOFF	\$0	
0001-380-533-571211-Extension Services	200-Employee Benefits	\$0	
0001-380-533-571211-Extension Services	210-Employee Benefits	\$0	
0001-380-533-571211-Extension Services	211-PERS/LEOFF	\$0	
0001-380-533-571211-Extension Services	236-Disability Ins.	\$0	
0001-380-533-571211-Extension Services	310-Office Supplies	\$0	
0001-380-533-571211-Extension Services	311-Central Stores-Office Max	\$0	
0001-380-533-571211-Extension Services	313-Educational Supplies	\$0	
0001-380-533-571211-Extension Services	314-Maps-Books & Periodicals	\$0	
0001-380-533-571211-Extension Services	318-Equipment Under \$5000	\$0	
0001-380-533-571211-Extension Services	324-Food/Water	\$0	
0001-380-533-571211-Extension Services	327-Computer Supplies	\$0	
0001-380-533-571211-Extension Services	329-Other Operating Support	\$0	
0001-380-533-571211-Extension Services	415-Xerox/Printing Services	\$0	
0001-380-533-571211-Extension Services	419-Other Prof. Services	\$0	
0001-380-533-571211-Extension Services	420-Communication Services	\$0	
0001-380-533-571211-Extension Services	421-Telephone	\$0	
0001-380-533-571211-Extension Services	430-Travel Charges	\$0	
0001-380-533-571211-Extension Services	449-Other Advertising	\$0	
0001-380-533-571211-Extension Services	451-Rent - Copiers	\$0	
0001-380-533-571211-Extension Services	452-ONLY Quarterly trsfr for DP ER&R	\$62,012	
0001-380-533-571211-Extension Services	482-Equipment Maintenance	\$0	
0001-380-533-571211-Extension Services	491-Assoc. Dues/Membership	\$0	
0001-380-533-571211-Extension Services	496-Tuition/Registration	\$0	
0001-380-533-571211-Extension Services	958-County TER&R Annual Rents	\$0	
0001-533-380-571211-Extension Services	210-Employee Benefits	\$0	
0001-533-380-571211-Extension Services	211-PERS/LEOFF	\$0	
571211 Basub Total:		\$62,012	0.00
0001-380-533-571212-Master Gardner - NBB	313-Educational Supplies	\$0	
0001-380-533-571212-Master Gardner - NBB	318-Equipment Under \$5000	\$0	
0001-380-533-571212-Master Gardner - NBB	324-Food/Water	\$0	
0001-380-533-571212-Master Gardner - NBB	326-Expendable Equipment	\$0	
0001-380-533-571212-Master Gardner - NBB	415-Xerox/Printing Services	\$0	
0001-380-533-571212-Master Gardner - NBB	419-Other Prof. Services	\$0	
0001-380-533-571212-Master Gardner - NBB	422-Postage	\$0	
0001-380-533-571212-Master Gardner - NBB	449-Other Advertising	\$0	
0001-380-533-571212-Master Gardner - NBB	496-Tuition/Registration	\$0	
571212 Basub Total:		\$0	0.00
0001-380-533-571213-Watershed Steward Program	311-Central Stores-Office Max	\$0	
0001-380-533-571213-Watershed Steward Program	313-Educational Supplies	\$0	
0001-380-533-571213-Watershed Steward Program	314-Maps-Books & Periodicals	\$0	
0001-380-533-571213-Watershed Steward Program	321-Agriculture Supplies	\$0	
0001-380-533-571213-Watershed Steward Program	324-Food/Water	\$0	
0001-380-533-571213-Watershed Steward Program	327-Computer Supplies	\$0	
0001-380-533-571213-Watershed Steward Program	329-Other Operating Support	\$0	
0001-380-533-571213-Watershed Steward Program	410-Professional Services	\$0	
0001-380-533-571213-Watershed Steward Program	415-Xerox/Printing Services	\$0	
0001-380-533-571213-Watershed Steward Program	419-Other Prof. Services	\$0	
0001-380-533-571213-Watershed Steward Program	422-Postage	\$0	
0001-380-533-571213-Watershed Steward Program	428-Cellular One/Pagers	\$0	
0001-380-533-571213-Watershed Steward Program	430-Travel Charges	\$0	
0001-380-533-571213-Watershed Steward Program	449-Other Advertising	\$0	
0001-380-533-571213-Watershed Steward Program	459-Other Rental	\$0	
0001-380-533-571213-Watershed Steward Program	491-Assoc. Dues/Membership	\$0	
0001-380-533-571213-Watershed Steward Program	496-Tuition/Registration	\$0	
571213 Basub Total:		\$0	0.00
0001-380-533-571214-Small Acre Landholder Outreach	311-Central Stores-Office Max	\$0	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-380-533-571214-Small Acre Landholder Outreach	313-Educational Supplies	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	314-Maps-Books & Periodicals	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	321-Agriculture Supplies	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	324-Food/Water	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	329-Other Operating Support	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	410-Professional Services	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	413-Engineering Services	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	415-Xerox/Printing Services	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	419-Other Prof. Services	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	422-Postage	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	430-Travel Charges	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	439-Other Travel	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	449-Other Advertising	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	459-Other Rental	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	491-Assoc. Dues/Membership	\$0	
0001-380-533-571214-Small Acre Landholder Outreach	496-Tuition/Registration	\$0	
571214 Basub Total:		\$0	0.00
0001-543-533-576916-DES Admin - Legacy Lands	110-Salaries	\$49,442	0.26
0001-543-533-576916-DES Admin - Legacy Lands	210-Employee Benefits	\$3,065	
0001-543-533-576916-DES Admin - Legacy Lands	211-PERS/LEOFF	\$4,994	
0001-543-533-576916-DES Admin - Legacy Lands	221-Medical Insurance	\$3,048	
0001-543-533-576916-DES Admin - Legacy Lands	223-Dental	\$312	
0001-543-533-576916-DES Admin - Legacy Lands	230-Life Insurance	\$175	
0001-543-533-576916-DES Admin - Legacy Lands	236-Disability Ins.	\$0	
0001-543-533-576916-DES Admin - Legacy Lands	315-Office Supplies	\$1,000	
0001-543-533-576916-DES Admin - Legacy Lands	316-Telecommunication Equip.	\$200	
0001-543-533-576916-DES Admin - Legacy Lands	327-Computer Supplies	\$1,000	
0001-543-533-576916-DES Admin - Legacy Lands	329-Other Operating Support	\$1,000	
0001-543-533-576916-DES Admin - Legacy Lands	415-Xerox/Printing Services	\$5,000	
0001-543-533-576916-DES Admin - Legacy Lands	421-Telephone	\$1,400	
0001-543-533-576916-DES Admin - Legacy Lands	430-Travel Charges	\$500	
0001-543-533-576916-DES Admin - Legacy Lands	452-ONLY Quarterly trsr for DP ER&R	\$2,116	
0001-543-533-576916-DES Admin - Legacy Lands	490-Miscell. / Contrib. to other fund	\$6,578	
576916 Basub Total:		\$79,830	0.26
0001-543-533-576925-Legacy Lands Planning & Policy	110-Salaries	\$49,450	0.26
0001-543-533-576925-Legacy Lands Planning & Policy	210-Employee Benefits	\$3,066	
0001-543-533-576925-Legacy Lands Planning & Policy	211-PERS/LEOFF	\$4,994	
0001-543-533-576925-Legacy Lands Planning & Policy	221-Medical Insurance	\$3,048	
0001-543-533-576925-Legacy Lands Planning & Policy	223-Dental	\$312	
0001-543-533-576925-Legacy Lands Planning & Policy	230-Life Insurance	\$176	
0001-543-533-576925-Legacy Lands Planning & Policy	236-Disability Ins.	\$0	
576925 Basub Total:		\$61,046	0.26
0001-543-533-576950-Legacy Land Cap Proj - (non-cap. asset)	410-Professional Services	\$100,000	
0001-543-533-576950-Legacy Land Cap Proj - (non-cap. asset)	419-Other Prof. Services	\$86,920	
576950 Basub Total:		\$186,920	0.00
0001-542-533-594395-Misc Environmental Capital	140-Overtime	\$0	
0001-542-533-594395-Misc Environmental Capital	141-Comp Time Non Exempt	\$0	
0001-542-533-594395-Misc Environmental Capital	210-Employee Benefits	\$0	
0001-542-533-594395-Misc Environmental Capital	211-PERS/LEOFF	\$0	
0001-542-533-594395-Misc Environmental Capital	236-Disability Ins.	\$0	
0001-542-533-594395-Misc Environmental Capital	310-Office Supplies	\$0	
0001-542-533-594395-Misc Environmental Capital	318-Equipment Under \$5000	\$0	
0001-542-533-594395-Misc Environmental Capital	327-Computer Supplies	\$0	
0001-542-533-594395-Misc Environmental Capital	328-Uniforms/Clothing	\$0	
0001-542-533-594395-Misc Environmental Capital	329-Other Operating Support	\$0	
0001-542-533-594395-Misc Environmental Capital	417-Temporary Employment Services	\$0	
0001-542-533-594395-Misc Environmental Capital	419-Other Prof. Services	\$0	
0001-542-533-594395-Misc Environmental Capital	493-Filing/Recording/Permit Fees	\$0	
0001-542-533-594395-Misc Environmental Capital	910-Grant Revenue Only	\$0	
0001-542-533-594395-Misc Environmental Capital	922-County Mailroom Services	\$0	
0001-545-533-594395-Misc Environmental Capital	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$8,154	
0001-545-533-594395-Misc Environmental Capital	911-County Contract Services	\$0	
0001-545-533-594395-Misc Environmental Capital	918-Burden Overhead	\$0	
0001-545-533-594395-Misc Environmental Capital	933-Unleaded Fuel	\$0	
0001-545-533-594395-Misc Environmental Capital	935-Diesel Fuel	\$0	
594395 Basub Total:		\$8,154	0.00
0001-542-533-594548-Misc Environmental Capital	140-Overtime	\$5,000	
0001-542-533-594548-Misc Environmental Capital	141-Comp Time Non Exempt	\$2,258	
0001-542-533-594548-Misc Environmental Capital	210-Employee Benefits	\$452	
0001-542-533-594548-Misc Environmental Capital	211-PERS/LEOFF	\$730	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Department of Environmental Services			
0001-542-533-594548-Misc Environmental Capital	310-Office Supplies	\$1,000	
0001-542-533-594548-Misc Environmental Capital	318-Equipment Under \$5000	\$500	
0001-542-533-594548-Misc Environmental Capital	327-Computer Supplies	\$4,000	
0001-542-533-594548-Misc Environmental Capital	328-Uniforms/Clothing	\$200	
0001-542-533-594548-Misc Environmental Capital	329-Other Operating Support	\$1,202	
0001-542-533-594548-Misc Environmental Capital	417-Temporary Employment Services	\$6,500	
0001-542-533-594548-Misc Environmental Capital	419-Other Prof. Services	\$486,804	
0001-543-533-594548-Misc Environmental Capital	419-Other Prof. Services	\$0	
594548 Basub Total:		\$508,646	0.00
0001-543-533-594765-Legacy Land Parks Capital	110-Salaries	\$91,292	0.48
0001-543-533-594765-Legacy Land Parks Capital	210-Employee Benefits	\$5,660	
0001-543-533-594765-Legacy Land Parks Capital	211-PERS/LEOFF	\$9,220	
0001-543-533-594765-Legacy Land Parks Capital	221-Medical Insurance	\$5,628	
0001-543-533-594765-Legacy Land Parks Capital	223-Dental	\$576	
0001-543-533-594765-Legacy Land Parks Capital	230-Life Insurance	\$324	
0001-543-533-594765-Legacy Land Parks Capital	236-Disability Ins.	\$0	
594765 Basub Total:		\$112,700	0.48
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	110-Salaries	\$8	0.00
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	221-Medical Insurance	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	223-Dental	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	230-Life Insurance	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	236-Disability Ins.	\$0	
0001-543-533-594795-Capital- Non-Park Cultural/Recreational	910-Grant Revenue Only	\$0	
594795 Basub Total:		\$8	0.00
Program Total:		\$7,494,421	21.38
Sustainability & Outreach			
4014-000-308-508200-Contingency Budgets	236-Disability Ins.	\$7,892	
4014-000-308-508200-Contingency Budgets	997-Contingency	\$54,224	
508200 Basub Total:		\$62,116	0.00
4014-000-533-537110-Admin / General	110-Salaries	\$546,458	3.60
4014-000-533-537110-Admin / General	140-Overtime	\$1,500	
4014-000-533-537110-Admin / General	141-Comp Time Non Exempt	\$1,500	
4014-000-533-537110-Admin / General	200-Employee Benefits	\$26,210	
4014-000-533-537110-Admin / General	210-Employee Benefits	\$44,747	
4014-000-533-537110-Admin / General	211-PERS/LEOFF	\$55,108	
4014-000-533-537110-Admin / General	221-Medical Insurance	\$91,278	
4014-000-533-537110-Admin / General	223-Dental	\$8,360	
4014-000-533-537110-Admin / General	230-Life Insurance	\$1,560	
4014-000-533-537110-Admin / General	236-Disability Ins.	\$0	
4014-000-533-537110-Admin / General	311-Central Stores-Office Max	\$8,116	
4014-000-533-537110-Admin / General	313-Educational Supplies	\$0	
4014-000-533-537110-Admin / General	314-Maps-Books & Periodicals	\$16,816	
4014-000-533-537110-Admin / General	315-Office Supplies	\$15,000	
4014-000-533-537110-Admin / General	316-Telecommunication Equip.	\$1,000	
4014-000-533-537110-Admin / General	317-Xerox - Copy Charges	\$10,500	
4014-000-533-537110-Admin / General	318-Equipment Under \$5000	\$4,000	
4014-000-533-537110-Admin / General	319-Other Supplies	\$6,000	
4014-000-533-537110-Admin / General	320-Operating Supplies	\$17,600	
4014-000-533-537110-Admin / General	321-Agriculture Supplies	\$0	
4014-000-533-537110-Admin / General	324-Food/Water	\$0	
4014-000-533-537110-Admin / General	326-Expendable Equipment	\$27,000	
4014-000-533-537110-Admin / General	327-Computer Supplies	\$24,000	
4014-000-533-537110-Admin / General	328-Uniforms/Clothing	\$3,000	
4014-000-533-537110-Admin / General	329-Other Operating Support	\$18,600	
4014-000-533-537110-Admin / General	334-Building Materials	\$19,750	
4014-000-533-537110-Admin / General	339-Other Bldg. Supplies	\$4,500	
4014-000-533-537110-Admin / General	400-Other Services & Charges	\$55,710	
4014-000-533-537110-Admin / General	410-Professional Services	\$0	
4014-000-533-537110-Admin / General	412-Legal Services	\$49,300	
4014-000-533-537110-Admin / General	415-Xerox/Printing Services	\$21,000	
4014-000-533-537110-Admin / General	417-Temporary Employment Services	\$43,800	
4014-000-533-537110-Admin / General	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$363,248	
4014-000-533-537110-Admin / General	419-Other Prof. Services	\$0	
4014-000-533-537110-Admin / General	420-Communication Services	\$2,000	
4014-000-533-537110-Admin / General	421-Telephone	\$7,000	
4014-000-533-537110-Admin / General	422-Postage	\$10,000	
4014-000-533-537110-Admin / General	426-UPS/Federal Express	\$10,000	
4014-000-533-537110-Admin / General	427-Premiums & Awards	\$5,500	
4014-000-533-537110-Admin / General	429-Other Communication	\$3,250	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
	4014-000-533-537110-Admin / General	431-Airfare	\$1,600
	4014-000-533-537110-Admin / General	433-Local Mileage	\$9,400
	4014-000-533-537110-Admin / General	434-Long Distance Travel	\$2,500
	4014-000-533-537110-Admin / General	435-Meals	\$2,100
	4014-000-533-537110-Admin / General	437-Freight	\$6,500
	4014-000-533-537110-Admin / General	438-Lodging	\$2,000
	4014-000-533-537110-Admin / General	440-Advertising	\$0
	4014-000-533-537110-Admin / General	449-Other Advertising	\$0
	4014-000-533-537110-Admin / General	450-Rental/Lease Agreement	\$10,000
	4014-000-533-537110-Admin / General	451-Rent - Copiers	\$32,000
	4014-000-533-537110-Admin / General	452-ONLY Quarterly trsfr for DP ER&R	\$36,892
	4014-000-533-537110-Admin / General	456-Rental Cars/Other Vehicle Rental	\$2,000
	4014-000-533-537110-Admin / General	459-Other Rental	\$30,000
	4014-000-533-537110-Admin / General	460-Insurance Charges	\$22,657
	4014-000-533-537110-Admin / General	491-Assoc. Dues/Membership	\$9,500
	4014-000-533-537110-Admin / General	496-Tuition/Registration	\$17,000
	4014-000-533-537110-Admin / General	499-Other Misc. Services	\$97,100
	4014-000-533-537110-Admin / General	510-Inter Gov Service	\$400,500
	4014-000-533-537110-Admin / General	620-Buildings	\$636,560
	4014-000-533-537110-Admin / General	648-Computer Equipment & Software	\$30,000
	4014-000-533-537110-Admin / General	911-County Contract Services	\$0
	4014-000-533-537110-Admin / General	912-Countywide Indirect	\$0
	4014-000-533-537110-Admin / General	913-Department Overhead	\$0
	4014-000-533-537110-Admin / General	922-County Mailroom Services	\$0
	4014-000-533-537110-Admin / General	931-County Central Stores	\$0
	4014-000-533-537110-Admin / General	932-County Print Shop	\$0
	4014-000-533-537110-Admin / General	934-GIS/County Maps	\$0
	4014-000-533-537110-Admin / General	951-Hourly Equipment Rental	\$0
	4014-000-533-537110-Admin / General	954-County Land & Bldg Rentals	\$0
	4014-000-533-537110-Admin / General	958-County TER&R Annual Rents	\$0
	4014-000-533-537110-Admin / General	964-County Liability Ins. Charge	\$0
		537110 Basub Total:	\$2,871,720
			3.60
	4014-000-533-537215-Planning & Policy	110-Salaries	\$160,660
	4014-000-533-537215-Planning & Policy	140-Overtime	\$1,486
	4014-000-533-537215-Planning & Policy	141-Comp Time Non Exempt	\$496
	4014-000-533-537215-Planning & Policy	210-Employee Benefits	\$13,337
	4014-000-533-537215-Planning & Policy	211-PERS/LEOFF	\$16,427
	4014-000-533-537215-Planning & Policy	221-Medical Insurance	\$29,602
	4014-000-533-537215-Planning & Policy	223-Dental	\$2,522
	4014-000-533-537215-Planning & Policy	230-Life Insurance	\$420
	4014-000-533-537215-Planning & Policy	236-Disability Ins.	\$0
	4014-000-533-537215-Planning & Policy	311-Central Stores-Office Max	\$0
	4014-000-533-537215-Planning & Policy	315-Office Supplies	\$0
	4014-000-533-537215-Planning & Policy	317-Xerox - Copy Charges	\$0
	4014-000-533-537215-Planning & Policy	327-Computer Supplies	\$0
	4014-000-533-537215-Planning & Policy	328-Uniforms/Clothing	\$0
	4014-000-533-537215-Planning & Policy	329-Other Operating Support	\$0
	4014-000-533-537215-Planning & Policy	400-Other Services & Charges	\$0
	4014-000-533-537215-Planning & Policy	410-Professional Services	\$0
	4014-000-533-537215-Planning & Policy	412-Legal Services	\$0
	4014-000-533-537215-Planning & Policy	415-Xerox/Printing Services	\$0
	4014-000-533-537215-Planning & Policy	417-Temporary Employment Services	\$0
	4014-000-533-537215-Planning & Policy	422-Postage	\$0
	4014-000-533-537215-Planning & Policy	426-UPS/Federal Express	\$0
	4014-000-533-537215-Planning & Policy	440-Advertising	\$0
	4014-000-533-537215-Planning & Policy	451-Rent - Copiers	\$0
	4014-000-533-537215-Planning & Policy	496-Tuition/Registration	\$0
	4014-000-533-537215-Planning & Policy	648-Computer Equipment & Software	\$0
	4014-000-533-537215-Planning & Policy	910-Grant Revenue Only	\$0
	4014-000-533-537215-Planning & Policy	922-County Mailroom Services	\$0
	4014-000-533-537215-Planning & Policy	931-County Central Stores	\$0
	4014-000-533-537215-Planning & Policy	932-County Print Shop	\$0
		537215 Basub Total:	\$224,950
			1.05
	4014-000-533-537550-Capital Projects - non-capital assets	620-Buildings	\$0
		537550 Basub Total:	\$0
			0.00
	4014-000-533-537770-Education & Outreach	110-Salaries	\$952,976
	4014-000-533-537770-Education & Outreach	140-Overtime	\$42,000
	4014-000-533-537770-Education & Outreach	141-Comp Time Non Exempt	\$15,000
	4014-000-533-537770-Education & Outreach	210-Employee Benefits	\$82,818
	4014-000-533-537770-Education & Outreach	211-PERS/LEOFF	\$102,008
	4014-000-533-537770-Education & Outreach	221-Medical Insurance	\$180,894
	4014-000-533-537770-Education & Outreach	223-Dental	\$15,622

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
4014-000-533-537770-Education & Outreach	230-Life Insurance	\$1,606	
4014-000-533-537770-Education & Outreach	236-Disability Ins.	\$0	
4014-000-533-537770-Education & Outreach	311-Central Stores-Office Max	\$0	
4014-000-533-537770-Education & Outreach	313-Educational Supplies	\$52,800	
4014-000-533-537770-Education & Outreach	314-Maps-Books & Periodicals	\$0	
4014-000-533-537770-Education & Outreach	315-Office Supplies	\$0	
4014-000-533-537770-Education & Outreach	316-Telecommunication Equip.	\$0	
4014-000-533-537770-Education & Outreach	317-Xerox - Copy Charges	\$0	
4014-000-533-537770-Education & Outreach	319-Other Supplies	\$0	
4014-000-533-537770-Education & Outreach	320-Operating Supplies	\$132,000	
4014-000-533-537770-Education & Outreach	321-Agriculture Supplies	\$12,000	
4014-000-533-537770-Education & Outreach	324-Food/Water	\$7,150	
4014-000-533-537770-Education & Outreach	326-Expendable Equipment	\$0	
4014-000-533-537770-Education & Outreach	327-Computer Supplies	\$0	
4014-000-533-537770-Education & Outreach	328-Uniforms/Clothing	\$0	
4014-000-533-537770-Education & Outreach	329-Other Operating Support	\$0	
4014-000-533-537770-Education & Outreach	334-Building Materials	\$0	
4014-000-533-537770-Education & Outreach	339-Other Bldg. Supplies	\$0	
4014-000-533-537770-Education & Outreach	400-Other Services & Charges	\$0	
4014-000-533-537770-Education & Outreach	410-Professional Services	\$618,876	
4014-000-533-537770-Education & Outreach	415-Xerox/Printing Services	\$0	
4014-000-533-537770-Education & Outreach	417-Temporary Employment Services	\$175,200	
4014-000-533-537770-Education & Outreach	419-Other Prof. Services	\$17,500	
4014-000-533-537770-Education & Outreach	420-Communication Services	\$0	
4014-000-533-537770-Education & Outreach	421-Telephone	\$0	
4014-000-533-537770-Education & Outreach	422-Postage	\$0	
4014-000-533-537770-Education & Outreach	426-UPS/Federal Express	\$0	
4014-000-533-537770-Education & Outreach	427-Premiums & Awards	\$0	
4014-000-533-537770-Education & Outreach	429-Other Communication	\$0	
4014-000-533-537770-Education & Outreach	431-Airfare	\$0	
4014-000-533-537770-Education & Outreach	433-Local Mileage	\$0	
4014-000-533-537770-Education & Outreach	434-Long Distance Travel	\$0	
4014-000-533-537770-Education & Outreach	435-Meals	\$0	
4014-000-533-537770-Education & Outreach	437-Freight	\$0	
4014-000-533-537770-Education & Outreach	438-Lodging	\$0	
4014-000-533-537770-Education & Outreach	440-Advertising	\$37,136	
4014-000-533-537770-Education & Outreach	449-Other Advertising	\$20,100	
4014-000-533-537770-Education & Outreach	450-Rental/Lease Agreement	\$0	
4014-000-533-537770-Education & Outreach	455-Machinery & Equip Rentals	\$0	
4014-000-533-537770-Education & Outreach	456-Rental Cars/Other Vehicle Rental	\$0	
4014-000-533-537770-Education & Outreach	459-Other Rental	\$0	
4014-000-533-537770-Education & Outreach	491-Assoc. Dues/Membership	\$0	
4014-000-533-537770-Education & Outreach	496-Tuition/Registration	\$0	
4014-000-533-537770-Education & Outreach	499-Other Misc. Services	\$0	
4014-000-533-537770-Education & Outreach	510-Inter Gov Service	\$0	
4014-000-533-537770-Education & Outreach	648-Computer Equipment & Software	\$0	
4014-000-533-537770-Education & Outreach	910-Grant Revenue Only	\$0	
4014-000-533-537770-Education & Outreach	911-County Contract Services	\$0	
4014-000-533-537770-Education & Outreach	920-Grant Revenue Only	\$0	
4014-000-533-537770-Education & Outreach	922-County Mailroom Services	\$0	
4014-000-533-537770-Education & Outreach	931-County Central Stores	\$0	
4014-000-533-537770-Education & Outreach	932-County Print Shop	\$0	
4014-000-533-537770-Education & Outreach	934-GIS/County Maps	\$0	
4014-000-533-537770-Education & Outreach	951-Hourly Equipment Rental	\$0	
4014-000-533-537770-Education & Outreach	954-County Land & Bldg Rentals	\$0	
537770 Basub Total:		\$2,465,686	6.65
4014-000-533-537775-Customer Service	110-Salaries	\$173,875	1.70
4014-000-533-537775-Customer Service	140-Overtime	\$3,984	
4014-000-533-537775-Customer Service	141-Comp Time Non Exempt	\$1,328	
4014-000-533-537775-Customer Service	210-Employee Benefits	\$14,693	
4014-000-533-537775-Customer Service	211-PERS/LEOFF	\$18,098	
4014-000-533-537775-Customer Service	221-Medical Insurance	\$51,132	
4014-000-533-537775-Customer Service	223-Dental	\$4,570	
4014-000-533-537775-Customer Service	230-Life Insurance	\$332	
4014-000-533-537775-Customer Service	236-Disability Ins.	\$0	
4014-000-533-537775-Customer Service	311-Central Stores-Office Max	\$0	
4014-000-533-537775-Customer Service	314-Maps-Books & Periodicals	\$0	
4014-000-533-537775-Customer Service	315-Office Supplies	\$0	
4014-000-533-537775-Customer Service	317-Xerox - Copy Charges	\$0	
4014-000-533-537775-Customer Service	318-Equipment Under \$5000	\$0	
4014-000-533-537775-Customer Service	320-Operating Supplies	\$0	
4014-000-533-537775-Customer Service	324-Food/Water	\$0	
4014-000-533-537775-Customer Service	327-Computer Supplies	\$0	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
4014-000-533-537775-Customer Service	329-Other Operating Support	\$0	
4014-000-533-537775-Customer Service	400-Other Services & Charges	\$0	
4014-000-533-537775-Customer Service	410-Professional Services	\$0	
4014-000-533-537775-Customer Service	415-Xerox/Printing Services	\$0	
4014-000-533-537775-Customer Service	417-Temporary Employment Services	\$0	
4014-000-533-537775-Customer Service	421-Telephone	\$0	
4014-000-533-537775-Customer Service	422-Postage	\$0	
4014-000-533-537775-Customer Service	426-UPS/Federal Express	\$0	
4014-000-533-537775-Customer Service	431-Airfare	\$0	
4014-000-533-537775-Customer Service	433-Local Mileage	\$0	
4014-000-533-537775-Customer Service	435-Meals	\$0	
4014-000-533-537775-Customer Service	440-Advertising	\$0	
4014-000-533-537775-Customer Service	451-Rent - Copiers	\$0	
4014-000-533-537775-Customer Service	491-Assoc. Dues/Membership	\$0	
4014-000-533-537775-Customer Service	496-Tuition/Registration	\$0	
4014-000-533-537775-Customer Service	499-Other Misc. Services	\$0	
4014-000-533-537775-Customer Service	510-Inter Gov Service	\$0	
4014-000-533-537775-Customer Service	648-Computer Equipment & Software	\$0	
4014-000-533-537775-Customer Service	922-County Mailroom Services	\$0	
4014-000-533-537775-Customer Service	931-County Central Stores	\$0	
4014-000-533-537775-Customer Service	932-County Print Shop	\$0	
4014-000-533-537775-Customer Service	934-GIS/County Maps	\$0	
4014-000-533-537775-Customer Service	951-Hourly Equipment Rental	\$0	
537775 Basub Total:		\$268,012	1.70
4014-000-533-537880-Maintenance & Operations	110-Salaries	\$73,944	0.50
4014-000-533-537880-Maintenance & Operations	140-Overtime	\$1,350	
4014-000-533-537880-Maintenance & Operations	141-Comp Time Non Exempt	\$450	
4014-000-533-537880-Maintenance & Operations	210-Employee Benefits	\$6,212	
4014-000-533-537880-Maintenance & Operations	211-PERS/LEOFF	\$7,650	
4014-000-533-537880-Maintenance & Operations	221-Medical Insurance	\$7,890	
4014-000-533-537880-Maintenance & Operations	223-Dental	\$834	
4014-000-533-537880-Maintenance & Operations	230-Life Insurance	\$80	
4014-000-533-537880-Maintenance & Operations	236-Disability Ins.	\$0	
4014-000-533-537880-Maintenance & Operations	311-Central Stores-Office Max	\$0	
4014-000-533-537880-Maintenance & Operations	315-Office Supplies	\$0	
4014-000-533-537880-Maintenance & Operations	317-Xerox - Copy Charges	\$0	
4014-000-533-537880-Maintenance & Operations	319-Other Supplies	\$0	
4014-000-533-537880-Maintenance & Operations	320-Operating Supplies	\$26,400	
4014-000-533-537880-Maintenance & Operations	327-Computer Supplies	\$0	
4014-000-533-537880-Maintenance & Operations	400-Other Services & Charges	\$0	
4014-000-533-537880-Maintenance & Operations	410-Professional Services	\$0	
4014-000-533-537880-Maintenance & Operations	412-Legal Services	\$0	
4014-000-533-537880-Maintenance & Operations	415-Xerox/Printing Services	\$0	
4014-000-533-537880-Maintenance & Operations	422-Postage	\$0	
4014-000-533-537880-Maintenance & Operations	426-UPS/Federal Express	\$0	
4014-000-533-537880-Maintenance & Operations	440-Advertising	\$0	
4014-000-533-537880-Maintenance & Operations	496-Tuition/Registration	\$0	
4014-000-533-537880-Maintenance & Operations	648-Computer Equipment & Software	\$0	
4014-000-533-537880-Maintenance & Operations	932-County Print Shop	\$0	
4014-000-533-537880-Maintenance & Operations	951-Hourly Equipment Rental	\$0	
537880 Basub Total:		\$124,810	0.50
4014-000-533-537885-Inventory, Assessment & Monitoring	110-Salaries	\$29,578	0.20
4014-000-533-537885-Inventory, Assessment & Monitoring	140-Overtime	\$450	
4014-000-533-537885-Inventory, Assessment & Monitoring	141-Comp Time Non Exempt	\$150	
4014-000-533-537885-Inventory, Assessment & Monitoring	210-Employee Benefits	\$2,474	
4014-000-533-537885-Inventory, Assessment & Monitoring	211-PERS/LEOFF	\$3,048	
4014-000-533-537885-Inventory, Assessment & Monitoring	221-Medical Insurance	\$2,252	
4014-000-533-537885-Inventory, Assessment & Monitoring	223-Dental	\$232	
4014-000-533-537885-Inventory, Assessment & Monitoring	230-Life Insurance	\$32	
4014-000-533-537885-Inventory, Assessment & Monitoring	236-Disability Ins.	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	311-Central Stores-Office Max	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	317-Xerox - Copy Charges	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	327-Computer Supplies	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	400-Other Services & Charges	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	410-Professional Services	\$176,822	
4014-000-533-537885-Inventory, Assessment & Monitoring	412-Legal Services	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	415-Xerox/Printing Services	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	419-Other Prof. Services	\$5,000	
4014-000-533-537885-Inventory, Assessment & Monitoring	922-County Mailroom Services	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	931-County Central Stores	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	932-County Print Shop	\$0	
4014-000-533-537885-Inventory, Assessment & Monitoring	934-GIS/County Maps	\$0	

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Entity Name	Account	Budget	FTE
General Government			
Department of Environmental Services			
Department of Environmental Services			
Sustainability & Outreach			
	537885 Basub Total:	\$220,038	0.20
6310-903-830-537903-Closure - Garbage- City	410-Professional Services	\$0	
6310-903-830-537903-Closure - Garbage- City	472-Garbage	\$0	
	537903 Basub Total:	\$0	0.00
4014-000-533-537990-DES Permitting & Compliance	110-Salaries	\$8,180	0.05
4014-000-533-537990-DES Permitting & Compliance	210-Employee Benefits	\$671	
4014-000-533-537990-DES Permitting & Compliance	211-PERS/LEOFF	\$826	
4014-000-533-537990-DES Permitting & Compliance	221-Medical Insurance	\$2,044	
4014-000-533-537990-DES Permitting & Compliance	223-Dental	\$168	
4014-000-533-537990-DES Permitting & Compliance	230-Life Insurance	\$32	
4014-000-533-537990-DES Permitting & Compliance	236-Disability Ins.	\$0	
4014-000-533-537990-DES Permitting & Compliance	510-Inter Gov Service	\$0	
	537990 Basub Total:	\$11,921	0.05
6310-903-830-553703- Closure - Garbage- City	410-Professional Services	\$99,000	
6310-903-830-553703- Closure - Garbage- City	472-Garbage	\$510,746	
	553703 Basub Total:	\$609,746	0.00
6310-903-830-553713- Closure- Garbage - County	410-Professional Services	\$201,000	
6310-903-830-553713- Closure- Garbage - County	472-Garbage	\$1,036,968	
	553713 Basub Total:	\$1,237,968	0.00
4420-000-531-582340-DOE Whipple Creek Loan Principal	780-Principal-Intergovern. Loans	\$0	
	582340 Basub Total:	\$0	0.00
4014-000-533-591801-Depreciation	992-Depreciation Exp.	\$0	
	591801 Basub Total:	\$0	0.00
4420-000-531-592340-Interest on DOE Whipple Cr Loan	830-Non-Voted LT Debt Interest	\$0	
	592340 Basub Total:	\$0	0.00
4014-000-533-594375-Solid Waste Capital	140-Overtime	\$1,216	
4014-000-533-594375-Solid Waste Capital	141-Comp Time Non Exempt	\$406	
4014-000-533-594375-Solid Waste Capital	210-Employee Benefits	\$134	
4014-000-533-594375-Solid Waste Capital	211-PERS/LEOFF	\$164	
4014-000-533-594375-Solid Waste Capital	236-Disability Ins.	\$0	
4014-000-533-594375-Solid Waste Capital	410-Professional Services	\$88,410	
4014-000-533-594375-Solid Waste Capital	419-Other Prof. Services	\$2,500	
4014-000-533-594375-Solid Waste Capital	620-Buildings	\$0	
	594375 Basub Total:	\$92,830	0.00
4014-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$7,756	
	597090 Basub Total:	\$7,756	0.00
	Program Total:	\$8,197,553	13.75
	Department of Environmental Services Total:	\$29,122,782	55.75
	Department of Environmental Services Total:	\$29,122,782	55.75
Geographic Information System (GIS)			
Geographic Information System (GIS)			
GIS Consulting Services			
0001-000-120-518882-GIS Consulting Services	200-Employee Benefits	\$0	
0001-000-120-518882-GIS Consulting Services	210-Employee Benefits	\$0	
0001-000-120-518882-GIS Consulting Services	211-PERS/LEOFF	\$0	
0001-000-120-518882-GIS Consulting Services	236-Disability Ins.	\$0	
	518882 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
GIS Database Management			
0001-000-120-518880-GIS	110-Salaries	\$2,718,340	18.00
0001-000-120-518880-GIS	200-Employee Benefits	\$11,960	
0001-000-120-518880-GIS	210-Employee Benefits	\$169,407	
0001-000-120-518880-GIS	211-PERS/LEOFF	\$273,736	
0001-000-120-518880-GIS	221-Medical Insurance	\$487,870	
0001-000-120-518880-GIS	223-Dental	\$45,034	
0001-000-120-518880-GIS	230-Life Insurance	\$7,776	
0001-000-120-518880-GIS	236-Disability Ins.	\$0	
0001-000-120-518880-GIS	252-Meal Allowance	\$300	
0001-000-120-518880-GIS	311-Central Stores-Office Max	\$8,004	
0001-000-120-518880-GIS	312-Copy Center/Xerox Charges	\$100	
0001-000-120-518880-GIS	314-Maps-Books & Periodicals	\$2,000	
0001-000-120-518880-GIS	315-Office Supplies	\$1,500	
0001-000-120-518880-GIS	318-Equipment Under \$5000	\$21,800	
0001-000-120-518880-GIS	325-Evidence/Chem/Lab Supplies	\$8,000	
0001-000-120-518880-GIS	327-Computer Supplies	\$13,000	
0001-000-120-518880-GIS	329-Other Operating Support	\$58,200	
0001-000-120-518880-GIS	415-Xerox/Printing Services	\$21,000	

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Entity Name	Account	Budget	FTE
General Government			
Geographic Information System (GIS)			
Geographic Information System (GIS)			
GIS Database Management			
	0001-000-120-518880-GIS	417-Temporary Employment Services	\$65,000
	0001-000-120-518880-GIS	419-Other Prof. Services	\$103,000
	0001-000-120-518880-GIS	421-Telephone	\$3,000
	0001-000-120-518880-GIS	426-UPS/Federal Express	\$400
	0001-000-120-518880-GIS	431-Airfare	\$3,000
	0001-000-120-518880-GIS	433-Local Mileage	\$500
	0001-000-120-518880-GIS	434-Long Distance Travel	\$2,400
	0001-000-120-518880-GIS	435-Meals	\$3,000
	0001-000-120-518880-GIS	438-Lodging	\$2,000
	0001-000-120-518880-GIS	452-ONLY Quarterly trsfr for DP ER&R	\$55,492
	0001-000-120-518880-GIS	459-Other Rental	\$2,400
	0001-000-120-518880-GIS	482-Equipment Maintenance	\$210,600
	0001-000-120-518880-GIS	491-Assoc. Dues/Membership	\$1,000
	0001-000-120-518880-GIS	496-Tuition/Registration	\$10,000
	0001-000-120-518880-GIS	937-County Xerox/Copy Charges	\$0
	0001-000-120-518880-GIS	958-County TER&R Annual Rents	\$0
		518880 Basub Total:	\$4,309,819
		Program Total:	\$4,309,819
		Geographic Information System (GIS) Total:	\$4,309,819
		Geographic Information System (GIS) Total:	\$4,309,819
			18.00
			18.00
			18.00
			18.00
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
	1033-000-308-508200-Contingency Budgets	236-Disability Ins.	\$5,712
	1033-000-308-508200-Contingency Budgets	997-Contingency	\$335,508
		508200 Basub Total:	\$341,220
			0.00
	1033-000-230-512210-Superior Court Services	110-Salaries	\$447,050
	1033-000-230-512210-Superior Court Services	200-Employee Benefits	\$3,446
	1033-000-230-512210-Superior Court Services	210-Employee Benefits	\$28,741
	1033-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$35,295
	1033-000-230-512210-Superior Court Services	221-Medical Insurance	\$77,530
	1033-000-230-512210-Superior Court Services	223-Dental	\$7,064
	1033-000-230-512210-Superior Court Services	230-Life Insurance	\$764
	1033-000-230-512210-Superior Court Services	236-Disability Ins.	\$0
	1033-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000
	1033-000-230-512210-Superior Court Services	311-Central Stores-Office Max	\$7,000
	1033-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$8,000
	1033-000-230-512210-Superior Court Services	316-Telecommunication Equip.	\$300
	1033-000-230-512210-Superior Court Services	320-Operating Supplies	\$17,000
	1033-000-230-512210-Superior Court Services	327-Computer Supplies	\$700
	1033-000-230-512210-Superior Court Services	430-Travel Charges	\$10,000
	1033-000-230-512210-Superior Court Services	431-Airfare	\$1,000
	1033-000-230-512210-Superior Court Services	452-ONLY Quarterly trsfr for DP ER&R	\$0
	1033-000-230-512210-Superior Court Services	460-Insurance Charges	\$3,758
	1033-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$2,200
	1033-000-230-512210-Superior Court Services	496-Tuition/Registration	\$1,000
	1033-000-230-512210-Superior Court Services	958-County TER&R Annual Rents	\$0
		512210 Basub Total:	\$655,848
			3.50
	1033-000-230-512225-YWCA Mental Health Tax	412-Legal Services	\$67,500
		512225 Basub Total:	\$67,500
			0.00
	1033-000-200-512301-Administration	110-Salaries	\$57,158
	1033-000-200-512301-Administration	200-Employee Benefits	\$1,532
	1033-000-200-512301-Administration	210-Employee Benefits	\$4,686
	1033-000-200-512301-Administration	211-PERS/LEOFF	\$5,756
	1033-000-200-512301-Administration	221-Medical Insurance	\$11,256
	1033-000-200-512301-Administration	223-Dental	\$1,152
	1033-000-200-512301-Administration	230-Life Insurance	\$162
	1033-000-200-512301-Administration	236-Disability Ins.	\$0
	1033-000-200-512301-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$0
	1033-000-200-512301-Administration	460-Insurance Charges	\$3,758
	1033-000-200-512301-Administration	958-County TER&R Annual Rents	\$0
		512301 Basub Total:	\$85,460
			1.00
	1033-000-210-512404-Substance Abuse Court	110-Salaries	\$311,605
	1033-000-210-512404-Substance Abuse Court	200-Employee Benefits	\$3,826
	1033-000-210-512404-Substance Abuse Court	210-Employee Benefits	\$25,551
	1033-000-210-512404-Substance Abuse Court	211-PERS/LEOFF	\$31,472
	1033-000-210-512404-Substance Abuse Court	221-Medical Insurance	\$41,118
	1033-000-210-512404-Substance Abuse Court	223-Dental	\$5,026
	1033-000-210-512404-Substance Abuse Court	230-Life Insurance	\$1,134
	1033-000-210-512404-Substance Abuse Court	236-Disability Ins.	\$0

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Entity Name	Account	Budget	FTE
General Government			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
1033-000-210-512404-Substance Abuse Court	311-Central Stores-Office Max	\$2,500	
1033-000-210-512404-Substance Abuse Court	314-Maps-Books & Periodicals	\$100	
1033-000-210-512404-Substance Abuse Court	320-Operating Supplies	\$15,000	
1033-000-210-512404-Substance Abuse Court	324-Food/Water	\$4,000	
1033-000-210-512404-Substance Abuse Court	329-Other Operating Support	\$1,000	
1033-000-210-512404-Substance Abuse Court	419-Other Prof. Services	\$41,472	
1033-000-210-512404-Substance Abuse Court	431-Airfare	\$2,200	
1033-000-210-512404-Substance Abuse Court	434-Long Distance Travel	\$300	
1033-000-210-512404-Substance Abuse Court	435-Meals	\$1,300	
1033-000-210-512404-Substance Abuse Court	437-Freight	\$100	
1033-000-210-512404-Substance Abuse Court	438-Lodging	\$1,600	
1033-000-210-512404-Substance Abuse Court	439-Other Travel	\$200	
1033-000-210-512404-Substance Abuse Court	460-Insurance Charges	\$7,517	
1033-000-210-512404-Substance Abuse Court	491-Assoc. Dues/Membership	\$1,100	
1033-000-210-512404-Substance Abuse Court	496-Tuition/Registration	\$900	
1033-000-210-512404-Substance Abuse Court	958-County TER&R Annual Rents	\$0	
	512404 Basub Total:	\$499,021	2.00
1033-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services	\$0	
	512820 Basub Total:	\$0	0.00
1033-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$0	
	512831 Basub Total:	\$0	0.00
1033-000-410-512844-Juvenile Contract -(Indig Defense)	412-Legal Services	\$0	
	512844 Basub Total:	\$0	0.00
1033-000-270-515103-Felony-Criminal PA	200-Employee Benefits	\$3,370	
1033-000-270-515103-Felony-Criminal PA	210-Employee Benefits	\$0	
1033-000-270-515103-Felony-Criminal PA	211-PERS/LEOFF	\$0	
1033-000-270-515103-Felony-Criminal PA	236-Disability Ins.	\$0	
	515103 Basub Total:	\$3,370	0.00
1033-000-270-515303-Prosec. Atty -Felony-Criminal	110-Salaries	\$240,698	1.30
1033-000-270-515303-Prosec. Atty -Felony-Criminal	210-Employee Benefits	\$19,738	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	211-PERS/LEOFF	\$24,239	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	221-Medical Insurance	\$34,810	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	223-Dental	\$3,198	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	230-Life Insurance	\$696	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	236-Disability Ins.	\$0	
1033-000-270-515303-Prosec. Atty -Felony-Criminal	460-Insurance Charges	\$7,517	
1033-000-452-515303-Prosec. Atty -Felony-Criminal	510-Inter Gov Service	\$145,158	
	515303 Basub Total:	\$476,054	1.30
1033-000-410-515918-Veteran's Court Indigent Defense	412-Legal Services	\$26,400	
	515918 Basub Total:	\$26,400	0.00
1033-000-410-515920-Felony Contracts -(Indig Defense)	412-Legal Services	\$135,464	
	515920 Basub Total:	\$135,464	0.00
1033-000-410-515931-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$83,864	
	515931 Basub Total:	\$83,864	0.00
1033-000-410-515944-Juvenile Contract -(Indig Defense)	412-Legal Services	\$104,040	
	515944 Basub Total:	\$104,040	0.00
1033-402-254-521218-Outreach Security	140-Overtime	\$17,200	
1033-402-254-521218-Outreach Security	210-Employee Benefits	\$1,410	
1033-402-254-521218-Outreach Security	211-PERS/LEOFF	\$1,738	
	521218 Basub Total:	\$20,348	0.00
1033-000-430-523100-Administration Support	110-Salaries	\$77,542	1.00
1033-000-430-523100-Administration Support	210-Employee Benefits	\$6,358	
1033-000-430-523100-Administration Support	211-PERS/LEOFF	\$7,832	
1033-000-430-523100-Administration Support	221-Medical Insurance	\$14,624	
1033-000-430-523100-Administration Support	223-Dental	\$1,158	
1033-000-430-523100-Administration Support	230-Life Insurance	\$324	
1033-000-430-523100-Administration Support	236-Disability Ins.	\$0	
1033-000-430-523100-Administration Support	414-Medical & Dental	\$9,600	
1033-000-430-523100-Administration Support	419-Other Prof. Services	\$7,200	
1033-000-430-523100-Administration Support	527-Sub- Recipient Pass-Thru	\$27,000	
	523100 Basub Total:	\$151,638	1.00
1033-409-261-523603-Jail Operations	110-Salaries	\$210,580	2.00
1033-409-261-523603-Jail Operations	210-Employee Benefits	\$17,268	
1033-409-261-523603-Jail Operations	211-PERS/LEOFF	\$21,270	
1033-409-261-523603-Jail Operations	221-Medical Insurance	\$29,248	
1033-409-261-523603-Jail Operations	223-Dental	\$6,756	
1033-409-261-523603-Jail Operations	230-Life Insurance	\$264	

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Entity Name	Account	Budget	FTE
General Government			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
Mental Health Sales Tax (1033)			
1033-409-261-523603-Jail Operations	236-Disability Ins.	\$0	
523603 Basub Total:		\$285,386	2.00
1033-409-261-523921-Logistics-Jail	326-Expendable Equipment	\$1,600	
523921 Basub Total:		\$1,600	0.00
1033-000-231-527101-Administration	110-Salaries	\$60,931	0.50
1033-000-231-527101-Administration	210-Employee Benefits	\$4,996	
1033-000-231-527101-Administration	211-PERS/LEOFF	\$6,136	
1033-000-231-527101-Administration	221-Medical Insurance	\$20,432	
1033-000-231-527101-Administration	223-Dental	\$1,690	
1033-000-231-527101-Administration	230-Life Insurance	\$32	
1033-000-231-527101-Administration	236-Disability Ins.	\$0	
1033-000-231-527101-Administration	410-Professional Services	\$194,000	
527101 Basub Total:		\$288,217	0.50
1033-000-231-527401-Probation Services	110-Salaries	\$135,658	1.00
1033-000-231-527401-Probation Services	200-Employee Benefits	\$4,566	
1033-000-231-527401-Probation Services	210-Employee Benefits	\$11,124	
1033-000-231-527401-Probation Services	211-PERS/LEOFF	\$13,660	
1033-000-231-527401-Probation Services	221-Medical Insurance	\$40,864	
1033-000-231-527401-Probation Services	223-Dental	\$3,378	
1033-000-231-527401-Probation Services	230-Life Insurance	\$66	
1033-000-231-527401-Probation Services	236-Disability Ins.	\$0	
1033-000-231-527401-Probation Services	310-Office Supplies	\$500	
1033-000-231-527401-Probation Services	311-Central Stores-Office Max	\$1,000	
1033-000-231-527401-Probation Services	318-Equipment Under \$5000	\$4,000	
1033-000-231-527401-Probation Services	324-Food/Water	\$3,500	
1033-000-231-527401-Probation Services	350-Equip Supplies	\$3,626	
1033-000-231-527401-Probation Services	417-Temporary Employment Services	\$1,000	
1033-000-231-527401-Probation Services	419-Other Prof. Services	\$3,500	
1033-000-231-527401-Probation Services	431-Airfare	\$1,000	
1033-000-231-527401-Probation Services	435-Meals	\$200	
1033-000-231-527401-Probation Services	452-ONLY Quarterly trsr for DP ER&R	\$0	
1033-000-231-527401-Probation Services	460-Insurance Charges	\$3,758	
1033-000-231-527401-Probation Services	958-County TER&R Annual Rents	\$0	
527401 Basub Total:		\$231,400	1.00
1033-737-700-562105-Management	200-Employee Benefits	\$0	
1033-737-700-562105-Management	210-Employee Benefits	\$0	
1033-737-700-562105-Management	211-PERS/LEOFF	\$0	
1033-737-700-562105-Management	236-Disability Ins.	\$0	
1033-737-700-562105-Management	300-Supplies	\$0	
1033-737-700-562105-Management	421-Telephone	\$0	
1033-737-700-562105-Management	433-Local Mileage	\$0	
1033-737-700-562105-Management	958-County TER&R Annual Rents	\$0	
562105 Basub Total:		\$0	0.00
1033-000-452-566100-Admin Unit Admin- Substance Abuse	410-Professional Services	\$0	
1033-000-452-566100-Admin Unit Admin- Substance Abuse	460-Insurance Charges	\$0	
1033-000-452-566100-Admin Unit Admin- Substance Abuse	510-Inter Gov Service	\$0	
566100 Basub Total:		\$0	0.00
1033-000-452-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$3,157,674	
597952 Basub Total:		\$3,157,674	0.00
1033-000-452-597954-Transfer Out To 1954	551-Transfer for non-routine/one-time	\$5,045,302	
597954 Basub Total:		\$5,045,302	0.00
1033-000-452-598140-Intergovernmental Payment-City of Vancouver	510-Inter Gov Service	\$0	
598140 Basub Total:		\$0	0.00
Program Total:		\$11,659,806	12.30
Mental Health Sales Tax (1033) Total:		\$11,659,806	12.30
Mental Health Sales Tax (1033) Total:		\$11,659,806	12.30
Other General Government			
Community Support			
Columbia River Economic Development			
0001-000-181-552201-CREDC Support	510-Inter Gov Service	\$0	
552201 Basub Total:		\$0	0.00
0001-000-181-558707-CREDC Support	510-Inter Gov Service	\$200,000	
558707 Basub Total:		\$200,000	0.00
Program Total:		\$200,000	0.00
Fort Vancouver Historical Society			
0001-000-181-558130-Historical Museum	510-Inter Gov Service	\$0	

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Entity Name	Account	Budget	FTE
General Government			
Other General Government			
Community Support			
Fort Vancouver Historical Society			
	558130 Basub Total:	\$0	0.00
0001-000-181-558135-Historical Preservation Grants	510-Inter Gov Service	\$0	
	558135 Basub Total:	\$0	0.00
0001-000-181-575330-Historical Museum	510-Inter Gov Service	\$100,000	
	575330 Basub Total:	\$100,000	0.00
0001-000-181-575335-Historical Preservation Grants	510-Inter Gov Service	\$136,732	
	575335 Basub Total:	\$136,732	0.00
	Program Total:	\$236,732	0.00
SW Washington Air Pollution Control Auth			
0001-000-181-531701-Sw Air Pollution	510-Inter Gov Service	\$0	
	531701 Basub Total:	\$0	0.00
0001-000-181-553700-Air Pollution/Swapca	510-Inter Gov Service	\$143,900	
	553700 Basub Total:	\$143,900	0.00
	Program Total:	\$143,900	0.00
	Community Support Total:	\$580,632	0.00
	Other General Government Total:	\$580,632	0.00
Treasurer			
Bank Service Fees			
Financial Services			
0001-000-171-514220-Banking	410-Professional Services	\$128,886	
0001-000-171-514220-Banking	419-Other Prof. Services	\$625,492	
	514220 Basub Total:	\$754,378	0.00
	Program Total:	\$754,378	0.00
	Bank Service Fees Total:	\$754,378	0.00
Treasurer			
Tax Service			
0001-000-170-514228-Tax Service	110-Salaries	\$1,601,418	16.00
0001-000-170-514228-Tax Service	140-Overtime	\$15,500	
0001-000-170-514228-Tax Service	200-Employee Benefits	\$30,774	
0001-000-170-514228-Tax Service	210-Employee Benefits	\$100,249	
0001-000-170-514228-Tax Service	211-PERS/LEOFF	\$163,309	
0001-000-170-514228-Tax Service	221-Medical Insurance	\$402,730	
0001-000-170-514228-Tax Service	223-Dental	\$39,932	
0001-000-170-514228-Tax Service	230-Life Insurance	\$4,278	
0001-000-170-514228-Tax Service	236-Disability Ins.	\$0	
0001-000-170-514228-Tax Service	327-Computer Supplies	\$1,050	
0001-000-170-514228-Tax Service	417-Temporary Employment Services	\$5,000	
0001-000-170-514228-Tax Service	430-Travel Charges	\$2,000	
0001-000-170-514228-Tax Service	496-Tuition/Registration	\$400	
	514228 Basub Total:	\$2,366,640	16.00
	Program Total:	\$2,366,640	16.00
Treasurer Finance			
0001-000-170-514224-Finance	110-Salaries	\$990,139	7.50
0001-000-170-514224-Finance	210-Employee Benefits	\$61,389	
0001-000-170-514224-Finance	211-PERS/LEOFF	\$100,004	
0001-000-170-514224-Finance	221-Medical Insurance	\$172,614	
0001-000-170-514224-Finance	223-Dental	\$15,302	
0001-000-170-514224-Finance	230-Life Insurance	\$2,592	
0001-000-170-514224-Finance	236-Disability Ins.	\$0	
0001-000-170-514224-Finance	430-Travel Charges	\$5,000	
0001-000-170-514224-Finance	431-Airfare	\$0	
0001-000-170-514224-Finance	496-Tuition/Registration	\$8,000	
	514224 Basub Total:	\$1,355,040	7.50
	Program Total:	\$1,355,040	7.50
Treasurer's Administration			
0001-000-170-514221-Administration	110-Salaries	\$550,950	3.00
0001-000-170-514221-Administration	141-Comp Time Non Exempt	\$4,200	
0001-000-170-514221-Administration	210-Employee Benefits	\$34,596	
0001-000-170-514221-Administration	211-PERS/LEOFF	\$55,904	
0001-000-170-514221-Administration	221-Medical Insurance	\$74,232	
0001-000-170-514221-Administration	223-Dental	\$6,684	
0001-000-170-514221-Administration	230-Life Insurance	\$1,458	
0001-000-170-514221-Administration	236-Disability Ins.	\$0	
0001-000-170-514221-Administration	310-Office Supplies	\$21,000	
0001-000-170-514221-Administration	311-Central Stores-Office Max	\$40,000	
0001-000-170-514221-Administration	314-Maps-Books & Periodicals	\$3,000	

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Entity Name	Account	Budget	FTE
General Government			
Treasurer			
Treasurer's Administration			
	0001-000-170-514221-Administration	400-Other Services & Charges	\$5,500
	0001-000-170-514221-Administration	410-Professional Services	\$52,152
	0001-000-170-514221-Administration	415-Xerox/Printing Services	\$123,218
	0001-000-170-514221-Administration	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0
	0001-000-170-514221-Administration	417-Temporary Employment Services	\$5,000
	0001-000-170-514221-Administration	419-Other Prof. Services	\$5,000
	0001-000-170-514221-Administration	421-Telephone	\$17,000
	0001-000-170-514221-Administration	430-Travel Charges	\$27,000
	0001-000-170-514221-Administration	440-Advertising	\$1,000
	0001-000-170-514221-Administration	451-Rent - Copiers	\$9,000
	0001-000-170-514221-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$95,236
	0001-000-170-514221-Administration	496-Tuition/Registration	\$9,096
	0001-000-170-514221-Administration	931-County Central Stores	\$0
	0001-000-170-514221-Administration	958-County TER&R Annual Rents	\$0
		514221 Basub Total:	\$1,141,226
			3.00
		Program Total:	\$1,141,226
			3.00
		Treasurer Total:	\$4,862,906
			26.50
		Treasurer Total:	\$5,617,284
			26.50
Tri-Mountain Golf Course Fund			
Tri-Mountain Golf Course Fund (New)			
Tri-Mountain Golf Course Operations			
	4008-000-302-576681-Golf Course-Lease Equip.	400-Other Services & Charges	\$2,914,216
		576681 Basub Total:	\$2,914,216
			0.00
		Program Total:	\$2,914,216
			0.00
		Tri-Mountain Golf Course Fund (New) Total:	\$2,914,216
			0.00
		Tri-Mountain Golf Course Fund Total:	\$2,914,216
			0.00
Tri-Mountain Operating			
Tri-Mountain Operating			
Golf Course Operations			
	1008-000-302-576681-Golf Course-Lease Equip.	400-Other Services & Charges	\$0
		576681 Basub Total:	\$0
			0.00
		Program Total:	\$0
			0.00
		Tri-Mountain Operating Total:	\$0
			0.00
		Tri-Mountain Operating Total:	\$0
			0.00
		General Government Total:	\$91,742,989
			236.55
Law & Justice			
CJA 0.1% Sales Tax			
CJA 0.1% Sales Tax			
CJA 0.1% Sales Tax			
	1023-000-233-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$6,573,856
		597001 Basub Total:	\$6,573,856
			0.00
		Program Total:	\$6,573,856
			0.00
		CJA 0.1% Sales Tax Total:	\$6,573,856
			0.00
		CJA 0.1% Sales Tax Total:	\$6,573,856
			0.00
Clerk			
Clerk			
Clerk's Services			
	0001-000-200-512301-Administration	110-Salaries	\$3,551,904
	0001-000-200-512301-Administration	140-Overtime	\$10,000
	0001-000-200-512301-Administration	200-Employee Benefits	\$25,978
	0001-000-200-512301-Administration	210-Employee Benefits	\$220,884
	0001-000-200-512301-Administration	211-PERS/LEOFF	\$359,709
	0001-000-200-512301-Administration	221-Medical Insurance	\$1,016,100
	0001-000-200-512301-Administration	223-Dental	\$96,444
	0001-000-200-512301-Administration	230-Life Insurance	\$7,422
	0001-000-200-512301-Administration	236-Disability Ins.	\$0
	0001-000-200-512301-Administration	310-Office Supplies	\$18,300
	0001-000-200-512301-Administration	311-Central Stores-Office Max	\$37,000
	0001-000-200-512301-Administration	314-Maps-Books & Periodicals	\$500
	0001-000-200-512301-Administration	315-Office Supplies	\$5,000
	0001-000-200-512301-Administration	327-Computer Supplies	\$50,500
	0001-000-200-512301-Administration	410-Professional Services	\$512
	0001-000-200-512301-Administration	411-Accounting & Auditing	\$1,000
	0001-000-200-512301-Administration	415-Xerox/Printing Services	\$27,250
	0001-000-200-512301-Administration	417-Temporary Employment Services	\$40,970
	0001-000-200-512301-Administration	419-Other Prof. Services	\$2,000

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Entity Name	Account	Budget	FTE
Law & Justice			
Clerk			
Clerk			
Clerk's Services			
	0001-000-200-512301-Administration	421-Telephone	\$30,500
	0001-000-200-512301-Administration	429-Other Communication	\$300
	0001-000-200-512301-Administration	430-Travel Charges	\$1,950
	0001-000-200-512301-Administration	431-Airfare	\$4,500
	0001-000-200-512301-Administration	434-Long Distance Travel	\$2,250
	0001-000-200-512301-Administration	435-Meals	\$3,000
	0001-000-200-512301-Administration	438-Lodging	\$4,500
	0001-000-200-512301-Administration	442-Legal	\$38,800
	0001-000-200-512301-Administration	451-Rent - Copiers	\$25,250
	0001-000-200-512301-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$185,536
	0001-000-200-512301-Administration	487-Computer Maintenance/Repair	\$2,000
	0001-000-200-512301-Administration	491-Assoc. Dues/Membership	\$2,500
	0001-000-200-512301-Administration	496-Tuition/Registration	\$6,500
	0001-000-200-512301-Administration	958-County TER&R Annual Rents	\$0
		512301 Basub Total:	\$5,779,059
		Program Total:	\$5,779,059
			38.00
			38.00
Collections			
	0001-000-200-512303-Collections	110-Salaries	\$326,292
	0001-000-200-512303-Collections	210-Employee Benefits	\$21,178
	0001-000-200-512303-Collections	211-PERS/LEOFF	\$39,024
	0001-000-200-512303-Collections	221-Medical Insurance	\$103,398
	0001-000-200-512303-Collections	223-Dental	\$10,098
	0001-000-200-512303-Collections	230-Life Insurance	\$1,164
	0001-000-200-512303-Collections	236-Disability Ins.	-\$312
	0001-000-200-512303-Collections	310-Office Supplies	\$12,000
	0001-000-200-512303-Collections	311-Central Stores-Office Max	\$4,500
	0001-000-200-512303-Collections	417-Temporary Employment Services	\$60,700
	0001-000-200-512303-Collections	421-Telephone	\$5,000
	0001-000-200-512303-Collections	430-Travel Charges	\$2,000
	0001-000-200-512303-Collections	451-Rent - Copiers	\$9,000
		512303 Basub Total:	\$594,042
		Program Total:	\$594,042
			4.00
			4.00
Courthouse Facilitator Services			
	0001-000-200-512302-Courthouse Facilitator	110-Salaries	\$261,837
	0001-000-200-512302-Courthouse Facilitator	210-Employee Benefits	\$16,335
	0001-000-200-512302-Courthouse Facilitator	211-PERS/LEOFF	\$26,367
	0001-000-200-512302-Courthouse Facilitator	221-Medical Insurance	\$48,430
	0001-000-200-512302-Courthouse Facilitator	223-Dental	\$4,620
	0001-000-200-512302-Courthouse Facilitator	230-Life Insurance	\$486
	0001-000-200-512302-Courthouse Facilitator	236-Disability Ins.	\$0
		512302 Basub Total:	\$358,075
		Program Total:	\$358,075
			3.00
			3.00
		Clerk Total:	\$6,731,176
		Clerk Total:	\$6,731,176
			45.00
			45.00
Corrections			
Community Based Corrections			
Corrections Administration			
	0001-000-430-523100-Administration Support	110-Salaries	\$2,071,692
	0001-000-430-523100-Administration Support	120-Part Time Salaries	\$28,720
	0001-000-430-523100-Administration Support	140-Overtime	\$13,100
	0001-000-430-523100-Administration Support	141-Comp Time Non Exempt	\$13,100
	0001-000-430-523100-Administration Support	210-Employee Benefits	\$144,806
	0001-000-430-523100-Administration Support	211-PERS/LEOFF	\$227,426
	0001-000-430-523100-Administration Support	221-Medical Insurance	\$476,930
	0001-000-430-523100-Administration Support	223-Dental	\$43,956
	0001-000-430-523100-Administration Support	230-Life Insurance	\$6,034
	0001-000-430-523100-Administration Support	236-Disability Ins.	-\$388
	0001-000-430-523100-Administration Support	311-Central Stores-Office Max	\$25,050
	0001-000-430-523100-Administration Support	313-Educational Supplies	\$400
	0001-000-430-523100-Administration Support	314-Maps-Books & Periodicals	\$2,500
	0001-000-430-523100-Administration Support	315-Office Supplies	\$3,600
	0001-000-430-523100-Administration Support	316-Telecommunication Equip.	\$600
	0001-000-430-523100-Administration Support	318-Equipment Under \$5000	\$34,228
	0001-000-430-523100-Administration Support	319-Other Supplies	\$8,000
	0001-000-430-523100-Administration Support	322-Cleaning & Sanitation	\$700
	0001-000-430-523100-Administration Support	323-Drugs/Medical	\$200
	0001-000-430-523100-Administration Support	324-Food/Water	\$2,600
	0001-000-430-523100-Administration Support	326-Expendable Equipment	\$3,000
	0001-000-430-523100-Administration Support	327-Computer Supplies	\$7,600
	0001-000-430-523100-Administration Support	329-Other Operating Support	\$4,000

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Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Corrections Administration			
0001-000-430-523100-Administration Support	353-Expense Equipment	\$12,000	
0001-000-430-523100-Administration Support	362-Unleaded Gasoline	\$10,704	
0001-000-430-523100-Administration Support	400-Other Services & Charges	\$71,650	
0001-000-430-523100-Administration Support	410-Professional Services	\$10,000	
0001-000-430-523100-Administration Support	415-Xerox/Printing Services	\$8,600	
0001-000-430-523100-Administration Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
0001-000-430-523100-Administration Support	417-Temporary Employment Services	\$60,480	
0001-000-430-523100-Administration Support	419-Other Prof. Services	\$30,000	
0001-000-430-523100-Administration Support	421-Telephone	\$18,600	
0001-000-430-523100-Administration Support	422-Postage	\$200	
0001-000-430-523100-Administration Support	426-UPS/Federal Express	\$500	
0001-000-430-523100-Administration Support	428-Cellular One/Pagers	\$3,000	
0001-000-430-523100-Administration Support	429-Other Communication	\$2,000	
0001-000-430-523100-Administration Support	431-Airfare	\$4,500	
0001-000-430-523100-Administration Support	433-Local Mileage	\$1,000	
0001-000-430-523100-Administration Support	434-Long Distance Travel	\$7,000	
0001-000-430-523100-Administration Support	435-Meals	\$5,000	
0001-000-430-523100-Administration Support	437-Freight	\$100	
0001-000-430-523100-Administration Support	438-Lodging	\$6,300	
0001-000-430-523100-Administration Support	439-Other Travel	\$1,600	
0001-000-430-523100-Administration Support	440-Advertising	\$400	
0001-000-430-523100-Administration Support	449-Other Advertising	\$400	
0001-000-430-523100-Administration Support	450-Rental/Lease Agreement	\$300	
0001-000-430-523100-Administration Support	451-Rent - Copiers	\$26,000	
0001-000-430-523100-Administration Support	452-ONLY Quarterly trsfr for DP ER&R	\$177,964	
0001-000-430-523100-Administration Support	455-Machinery & Equip Rentals	\$110,138	
0001-000-430-523100-Administration Support	456-Rental Cars/Other Vehicle Rental	\$2,220	
0001-000-430-523100-Administration Support	459-Other Rental	\$5,900	
0001-000-430-523100-Administration Support	461-Bonds/Notary	\$120	
0001-000-430-523100-Administration Support	481-Building Maintenance.	\$600	
0001-000-430-523100-Administration Support	482-Equipment Maintenance	\$3,000	
0001-000-430-523100-Administration Support	489-Other Maintenance/Repairs	\$1,200	
0001-000-430-523100-Administration Support	490-Miscell. / Contrib. to other fund	\$1,000	
0001-000-430-523100-Administration Support	491-Assoc. Dues/Membership	\$2,222	
0001-000-430-523100-Administration Support	493-Filing/Recording/Permit Fees	\$2,100	
0001-000-430-523100-Administration Support	496-Tuition/Registration	\$16,400	
0001-000-430-523100-Administration Support	499-Other Misc. Services	\$200	
0001-000-430-523100-Administration Support	910-Grant Revenue Only	\$0	
0001-000-430-523100-Administration Support	918-Burden Overhead	\$0	
0001-000-430-523100-Administration Support	920-Grant Revenue Only	\$0	
0001-000-430-523100-Administration Support	933-Unleaded Fuel	\$0	
0001-000-430-523100-Administration Support	934-GIS/County Maps	\$0	
0001-000-430-523100-Administration Support	940-Grant Revenue Only	\$0	
0001-000-430-523100-Administration Support	950-Revenue Coding only	\$0	
0001-000-430-523100-Administration Support	955-Fixed Equipment Rental	\$0	
0001-000-430-523100-Administration Support	958-County TER&R Annual Rents	\$0	
0001-000-430-523100-Administration Support	993-County Filing/Recording/Permit	\$0	
0001-000-430-523100-Administration Support	996-DO NOT USE	\$0	
523100 Basub Total:		\$3,721,252	19.25
Program Total:		\$3,721,252	19.25
Electronic Home Confinement			
0001-000-430-523251-EHC	100-Salaries & Wages	\$0	
0001-000-430-523251-EHC	110-Salaries	\$230,216	2.00
0001-000-430-523251-EHC	210-Employee Benefits	\$14,348	
0001-000-430-523251-EHC	211-PERS/LEOFF	\$23,252	
0001-000-430-523251-EHC	221-Medical Insurance	\$48,504	
0001-000-430-523251-EHC	223-Dental	\$4,880	
0001-000-430-523251-EHC	230-Life Insurance	\$324	
0001-000-430-523251-EHC	236-Disability Ins.	\$0	
523251 Basub Total:		\$321,524	2.00
0001-000-430-523351-Electronic Home Confinement	110-Salaries	\$106,122	1.00
0001-000-430-523351-Electronic Home Confinement	210-Employee Benefits	\$6,580	
0001-000-430-523351-Electronic Home Confinement	211-PERS/LEOFF	\$10,718	
0001-000-430-523351-Electronic Home Confinement	221-Medical Insurance	\$33,880	
0001-000-430-523351-Electronic Home Confinement	223-Dental	\$3,722	
0001-000-430-523351-Electronic Home Confinement	230-Life Insurance	\$162	
0001-000-430-523351-Electronic Home Confinement	236-Disability Ins.	\$0	
523351 Basub Total:		\$161,184	1.00
Program Total:		\$482,708	3.00

Employment/Education

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Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Employment/Education			
0001-000-430-523400-Education	140-Overtime	\$1,500	
0001-000-430-523400-Education	141-Comp Time Non Exempt	\$4,000	
0001-000-430-523400-Education	210-Employee Benefits	\$342	
0001-000-430-523400-Education	211-PERS/LEOFF	\$556	
0001-000-430-523400-Education	236-Disability Ins.	\$0	
0001-000-430-523400-Education	433-Local Mileage	\$300	
0001-000-430-523400-Education	499-Other Misc. Services	\$4,700	
523400 Basub Total:		\$11,398	0.00
Program Total:		\$11,398	0.00
Pre-Trial			
0001-000-430-523352-ROR - Recognizance	140-Overtime	\$4,000	
0001-000-430-523352-ROR - Recognizance	141-Comp Time Non Exempt	\$4,000	
0001-000-430-523352-ROR - Recognizance	210-Employee Benefits	\$498	
0001-000-430-523352-ROR - Recognizance	211-PERS/LEOFF	\$808	
0001-000-430-523352-ROR - Recognizance	236-Disability Ins.	\$0	
523352 Basub Total:		\$9,306	0.00
0001-000-430-523353-Supervised Release	110-Salaries	\$516,176	4.00
0001-000-430-523353-Supervised Release	140-Overtime	\$3,250	
0001-000-430-523353-Supervised Release	141-Comp Time Non Exempt	\$3,250	
0001-000-430-523353-Supervised Release	210-Employee Benefits	\$32,574	
0001-000-430-523353-Supervised Release	211-PERS/LEOFF	\$52,790	
0001-000-430-523353-Supervised Release	221-Medical Insurance	\$92,662	
0001-000-430-523353-Supervised Release	223-Dental	\$7,878	
0001-000-430-523353-Supervised Release	230-Life Insurance	\$648	
0001-000-430-523353-Supervised Release	236-Disability Ins.	\$0	
0001-000-430-523353-Supervised Release	329-Other Operating Support	\$400	
0001-000-430-523353-Supervised Release	414-Medical & Dental	\$11,000	
523353 Basub Total:		\$720,628	4.00
0001-000-430-523354-Court Investigations	140-Overtime	\$500	
0001-000-430-523354-Court Investigations	141-Comp Time Non Exempt	\$500	
0001-000-430-523354-Court Investigations	210-Employee Benefits	\$62	
0001-000-430-523354-Court Investigations	211-PERS/LEOFF	\$100	
0001-000-430-523354-Court Investigations	236-Disability Ins.	\$0	
523354 Basub Total:		\$1,162	0.00
Program Total:		\$731,096	4.00
Supervision			
0001-000-430-523350-Supervision Probation/Idcr/Def	100-Salaries & Wages	\$36,983	
0001-000-430-523350-Supervision Probation/Idcr/Def	110-Salaries	\$2,070,324	16.75
0001-000-430-523350-Supervision Probation/Idcr/Def	140-Overtime	\$10,539	
0001-000-430-523350-Supervision Probation/Idcr/Def	141-Comp Time Non Exempt	\$10,539	
0001-000-430-523350-Supervision Probation/Idcr/Def	210-Employee Benefits	\$129,806	
0001-000-430-523350-Supervision Probation/Idcr/Def	211-PERS/LEOFF	\$211,231	
0001-000-430-523350-Supervision Probation/Idcr/Def	221-Medical Insurance	\$432,744	
0001-000-430-523350-Supervision Probation/Idcr/Def	223-Dental	\$45,628	
0001-000-430-523350-Supervision Probation/Idcr/Def	230-Life Insurance	\$2,876	
0001-000-430-523350-Supervision Probation/Idcr/Def	236-Disability Ins.	\$0	
0001-000-430-523350-Supervision Probation/Idcr/Def	414-Medical & Dental	\$13,600	
0001-000-430-523350-Supervision Probation/Idcr/Def	433-Local Mileage	\$800	
523350 Basub Total:		\$2,965,070	16.75
0001-000-430-523355-Interstate Compact Expenditures	140-Overtime	\$300	
0001-000-430-523355-Interstate Compact Expenditures	141-Comp Time Non Exempt	\$300	
0001-000-430-523355-Interstate Compact Expenditures	210-Employee Benefits	\$38	
0001-000-430-523355-Interstate Compact Expenditures	211-PERS/LEOFF	\$60	
0001-000-430-523355-Interstate Compact Expenditures	236-Disability Ins.	\$0	
523355 Basub Total:		\$698	0.00
0001-000-430-523357-Bench Probation	110-Salaries	\$505,860	5.00
0001-000-430-523357-Bench Probation	140-Overtime	\$1,470	
0001-000-430-523357-Bench Probation	141-Comp Time Non Exempt	\$1,470	
0001-000-430-523357-Bench Probation	210-Employee Benefits	\$31,548	
0001-000-430-523357-Bench Probation	211-PERS/LEOFF	\$51,388	
0001-000-430-523357-Bench Probation	221-Medical Insurance	\$137,682	
0001-000-430-523357-Bench Probation	223-Dental	\$13,096	
0001-000-430-523357-Bench Probation	230-Life Insurance	\$810	
0001-000-430-523357-Bench Probation	236-Disability Ins.	\$0	
0001-000-430-523357-Bench Probation	414-Medical & Dental	\$300	
523357 Basub Total:		\$743,624	5.00
0001-000-430-523358-Deferred Prosecution	110-Salaries	\$359,260	3.00
0001-000-430-523358-Deferred Prosecution	140-Overtime	\$1,520	
0001-000-430-523358-Deferred Prosecution	141-Comp Time Non Exempt	\$1,520	

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Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Supervision			
0001-000-430-523358-Deferred Prosecution	210-Employee Benefits	\$22,464	
0001-000-430-523358-Deferred Prosecution	211-PERS/LEOFF	\$36,594	
0001-000-430-523358-Deferred Prosecution	221-Medical Insurance	\$97,294	
0001-000-430-523358-Deferred Prosecution	223-Dental	\$9,072	
0001-000-430-523358-Deferred Prosecution	230-Life Insurance	\$486	
0001-000-430-523358-Deferred Prosecution	236-Disability Ins.	\$0	
0001-000-430-523358-Deferred Prosecution	414-Medical & Dental	\$400	
523358 Basub Total:		\$528,610	3.00
0001-000-430-523359-Restitution	110-Salaries	\$0	
0001-000-430-523359-Restitution	210-Employee Benefits	\$0	
0001-000-430-523359-Restitution	211-PERS/LEOFF	\$0	
0001-000-430-523359-Restitution	221-Medical Insurance	\$0	
0001-000-430-523359-Restitution	223-Dental	\$0	
0001-000-430-523359-Restitution	230-Life Insurance	\$0	
0001-000-430-523359-Restitution	236-Disability Ins.	\$0	
523359 Basub Total:		\$0	0.00
Program Total:		\$4,238,002	24.75
WTSC Grant			
0001-000-430-523404-Correction WTSC DUI State	236-Disability Ins.	\$0	
523404 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Work Programs			
0001-203-430-523114-Admin-State	100-Salaries & Wages	\$1,130	
0001-203-430-523114-Admin-State	527-Sub- Recipient Pass-Thru	\$3,582	
523114 Basub Total:		\$4,712	0.00
0001-000-430-523200-Operations	110-Salaries	\$1,914,085	18.00
0001-000-430-523200-Operations	140-Overtime	\$6,100	
0001-000-430-523200-Operations	141-Comp Time Non Exempt	\$6,100	
0001-000-430-523200-Operations	200-Employee Benefits	\$156,784	
0001-000-430-523200-Operations	210-Employee Benefits	\$137,519	
0001-000-430-523200-Operations	211-PERS/LEOFF	\$215,807	
0001-000-430-523200-Operations	212-Social Security	\$0	
0001-000-430-523200-Operations	221-Medical Insurance	\$496,334	
0001-000-430-523200-Operations	223-Dental	\$46,754	
0001-000-430-523200-Operations	230-Life Insurance	\$3,270	
0001-000-430-523200-Operations	236-Disability Ins.	-\$424	
0001-000-430-523200-Operations	314-Maps-Books & Periodicals	\$120	
0001-000-430-523200-Operations	315-Office Supplies	\$100	
0001-000-430-523200-Operations	316-Telecommunication Equip.	\$500	
0001-000-430-523200-Operations	318-Equipment Under \$5000	\$7,680	
0001-000-430-523200-Operations	322-Cleaning & Sanitation	\$4,600	
0001-000-430-523200-Operations	323-Drugs/Medical	\$2,000	
0001-000-430-523200-Operations	328-Uniforms/Clothing	\$7,000	
0001-000-430-523200-Operations	329-Other Operating Support	\$5,000	
0001-000-430-523200-Operations	331-Electrical Supplies	\$240	
0001-000-430-523200-Operations	333-Plumbing Supplies	\$240	
0001-000-430-523200-Operations	334-Building Materials	\$400	
0001-000-430-523200-Operations	335-Paint	\$400	
0001-000-430-523200-Operations	338-Nuts & Bolts	\$300	
0001-000-430-523200-Operations	351-Parts	\$22,000	
0001-000-430-523200-Operations	353-Expense Equipment	\$21,000	
0001-000-430-523200-Operations	359-Other Equipment Supplies	\$8,300	
0001-000-430-523200-Operations	362-Unleaded Gasoline	\$106,704	
0001-000-430-523200-Operations	365-Motor Oil	\$2,200	
0001-000-430-523200-Operations	400-Other Services & Charges	\$23,000	
0001-000-430-523200-Operations	414-Medical & Dental	\$600	
0001-000-430-523200-Operations	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$16,132	
0001-000-430-523200-Operations	417-Temporary Employment Services	\$5,500	
0001-000-430-523200-Operations	419-Other Prof. Services	\$5,000	
0001-000-430-523200-Operations	421-Telephone	\$1,500	
0001-000-430-523200-Operations	426-UPS/Federal Express	\$200	
0001-000-430-523200-Operations	428-Cellular One/Pagers	\$5,160	
0001-000-430-523200-Operations	429-Other Communication	\$2,600	
0001-000-430-523200-Operations	450-Rental/Lease Agreement	\$0	
0001-000-430-523200-Operations	455-Machinery & Equip Rentals	\$110,138	
0001-000-430-523200-Operations	482-Equipment Maintenance	\$2,000	
0001-000-430-523200-Operations	493-Filing/Recording/Permit Fees	\$1,400	
0001-000-430-523200-Operations	910-Grant Revenue Only	\$0	
0001-000-430-523200-Operations	911-County Contract Services	\$0	
0001-000-430-523200-Operations	918-Burden Overhead	\$0	

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Entity Name	Account	Budget	FTE
Law & Justice			
Corrections			
Community Based Corrections			
Work Programs			
0001-000-430-523200-Operations	933-Unleaded Fuel	\$0	
0001-000-430-523200-Operations	934-GIS/County Maps	\$0	
0001-000-430-523200-Operations	940-Grant Revenue Only	\$0	
0001-000-430-523200-Operations	955-Fixed Equipment Rental	\$0	
0001-000-430-523200-Operations	993-County Filing/Recording/Permit	\$0	
	523200 Basub Total:	\$3,344,343	18.00
0001-203-430-523204-Corrections Work Release State	100-Salaries & Wages	\$11,313	
	523204 Basub Total:	\$11,313	0.00
	Program Total:	\$3,360,368	18.00
	Community Based Corrections Total:	\$12,544,824	69.00
	Corrections Total:	\$12,544,824	69.00
Department of Emergency Services			
EMS Public Education			
EMS Public Education			
1004-000-473-526100-Administration	510-Inter Gov Service	\$0	
	526100 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	EMS Public Education Total:	\$0	0.00
Emergency Medical Services			
Emergency Med. Services Admin			
1004-000-471-522222-Emergency Med Serv - Admin	510-Inter Gov Service	\$1,689,754	
	522222 Basub Total:	\$1,689,754	0.00
1004-000-471-526100-Administration	510-Inter Gov Service	\$0	
	526100 Basub Total:	\$0	0.00
	Program Total:	\$1,689,754	0.00
	Emergency Medical Services Total:	\$1,689,754	0.00
Emergency Services			
Emergency Preparedness Payment			
0001-000-312-522221-Emergency Medical Services	510-Inter Gov Service	\$353,904	
	522221 Basub Total:	\$353,904	0.00
0001-000-312-525500-Emergency Services	510-Inter Gov Service	\$0	
	525500 Basub Total:	\$0	0.00
	Program Total:	\$353,904	0.00
	Emergency Services Total:	\$353,904	0.00
	Department of Emergency Services Total:	\$2,043,658	0.00
District Court			
District Court			
District Court			
0001-000-210-512404-Substance Abuse Court	110-Salaries	\$113,134	1.50
0001-000-210-512404-Substance Abuse Court	210-Employee Benefits	\$7,014	
0001-000-210-512404-Substance Abuse Court	211-PERS/LEOFF	\$11,426	
0001-000-210-512404-Substance Abuse Court	221-Medical Insurance	\$37,174	
0001-000-210-512404-Substance Abuse Court	223-Dental	\$3,342	
0001-000-210-512404-Substance Abuse Court	230-Life Insurance	\$486	
0001-000-210-512404-Substance Abuse Court	236-Disability Ins.	\$0	
0001-000-210-512404-Substance Abuse Court	410-Professional Services	\$80,242	
0001-000-210-512404-Substance Abuse Court	412-Legal Services	\$22,040	
0001-000-210-512404-Substance Abuse Court	414-Medical & Dental	\$0	
0001-000-210-512404-Substance Abuse Court	419-Other Prof. Services	\$0	
0001-000-210-512404-Substance Abuse Court	431-Airfare	\$1,000	
0001-000-210-512404-Substance Abuse Court	434-Long Distance Travel	\$400	
0001-000-210-512404-Substance Abuse Court	438-Lodging	\$1,600	
0001-000-210-512404-Substance Abuse Court	439-Other Travel	\$100	
0001-000-210-512404-Substance Abuse Court	496-Tuition/Registration	\$600	
0001-000-210-512404-Substance Abuse Court	527-Sub- Recipient Pass-Thru	\$22,040	
	512404 Basub Total:	\$300,598	1.50
0001-000-210-512410-Dist Ct. - Admin.	110-Salaries	\$5,431,246	43.00
0001-000-210-512410-Dist Ct. - Admin.	140-Overtime	\$19,000	
0001-000-210-512410-Dist Ct. - Admin.	141-Comp Time Non Exempt	\$16,000	
0001-000-210-512410-Dist Ct. - Admin.	200-Employee Benefits	\$64,932	
0001-000-210-512410-Dist Ct. - Admin.	210-Employee Benefits	\$340,657	
0001-000-210-512410-Dist Ct. - Admin.	211-PERS/LEOFF	\$550,451	
0001-000-210-512410-Dist Ct. - Admin.	221-Medical Insurance	\$1,117,468	
0001-000-210-512410-Dist Ct. - Admin.	223-Dental	\$99,066	
0001-000-210-512410-Dist Ct. - Admin.	230-Life Insurance	\$11,286	
0001-000-210-512410-Dist Ct. - Admin.	236-Disability Ins.	\$0	

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Entity Name	Account	Budget	FTE
Law & Justice			
District Court			
District Court			
District Court			
0001-000-210-512410-Dist Ct. - Admin.	251-Uniform And Clothing	\$3,000	
0001-000-210-512410-Dist Ct. - Admin.	310-Office Supplies	\$47,000	
0001-000-210-512410-Dist Ct. - Admin.	311-Central Stores-Office Max	\$59,282	
0001-000-210-512410-Dist Ct. - Admin.	314-Maps-Books & Periodicals	\$7,000	
0001-000-210-512410-Dist Ct. - Admin.	318-Equipment Under \$5000	\$14,600	
0001-000-210-512410-Dist Ct. - Admin.	320-Operating Supplies	\$500	
0001-000-210-512410-Dist Ct. - Admin.	324-Food/Water	\$500	
0001-000-210-512410-Dist Ct. - Admin.	327-Computer Supplies	\$3,000	
0001-000-210-512410-Dist Ct. - Admin.	330-Building Supplies	\$2,000	
0001-000-210-512410-Dist Ct. - Admin.	400-Other Services & Charges	\$34,680	
0001-000-210-512410-Dist Ct. - Admin.	410-Professional Services	\$60,000	
0001-000-210-512410-Dist Ct. - Admin.	412-Legal Services	\$18,000	
0001-000-210-512410-Dist Ct. - Admin.	415-Xerox/Printing Services	\$0	
0001-000-210-512410-Dist Ct. - Admin.	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
0001-000-210-512410-Dist Ct. - Admin.	417-Temporary Employment Services	\$16,800	
0001-000-210-512410-Dist Ct. - Admin.	419-Other Prof. Services	\$4,800	
0001-000-210-512410-Dist Ct. - Admin.	421-Telephone	\$25,000	
0001-000-210-512410-Dist Ct. - Admin.	422-Postage	\$2,800	
0001-000-210-512410-Dist Ct. - Admin.	430-Travel Charges	\$600	
0001-000-210-512410-Dist Ct. - Admin.	431-Airfare	\$10,700	
0001-000-210-512410-Dist Ct. - Admin.	433-Local Mileage	\$1,000	
0001-000-210-512410-Dist Ct. - Admin.	434-Long Distance Travel	\$5,200	
0001-000-210-512410-Dist Ct. - Admin.	437-Freight	\$1,400	
0001-000-210-512410-Dist Ct. - Admin.	438-Lodging	\$15,400	
0001-000-210-512410-Dist Ct. - Admin.	439-Other Travel	\$1,000	
0001-000-210-512410-Dist Ct. - Admin.	450-Rental/Lease Agreement	\$500	
0001-000-210-512410-Dist Ct. - Admin.	451-Rent - Copiers	\$23,000	
0001-000-210-512410-Dist Ct. - Admin.	452-ONLY Quarterly trsfr for DP ER&R	\$174,792	
0001-000-210-512410-Dist Ct. - Admin.	480-Contract Repair/Main	\$3,600	
0001-000-210-512410-Dist Ct. - Admin.	491-Assoc. Dues/Membership	\$17,000	
0001-000-210-512410-Dist Ct. - Admin.	494-Witnesses/Jury Fees	\$3,600	
0001-000-210-512410-Dist Ct. - Admin.	496-Tuition/Registration	\$7,800	
0001-000-210-512410-Dist Ct. - Admin.	910-Grant Revenue Only	\$0	
0001-000-210-512410-Dist Ct. - Admin.	958-County TER&R Annual Rents	\$0	
512410 Basub Total:		\$8,214,660	43.00
Program Total:		\$8,515,258	44.50
Interpreter Services			
0001-000-210-512401-Interpreter Services	110-Salaries	\$102,212	1.00
0001-000-210-512401-Interpreter Services	140-Overtime	\$300	
0001-000-210-512401-Interpreter Services	141-Comp Time Non Exempt	\$200	
0001-000-210-512401-Interpreter Services	210-Employee Benefits	\$6,400	
0001-000-210-512401-Interpreter Services	211-PERS/LEOFF	\$10,344	
0001-000-210-512401-Interpreter Services	221-Medical Insurance	\$29,132	
0001-000-210-512401-Interpreter Services	223-Dental	\$2,184	
0001-000-210-512401-Interpreter Services	230-Life Insurance	\$162	
0001-000-210-512401-Interpreter Services	236-Disability Ins.	\$0	
0001-000-210-512401-Interpreter Services	419-Other Prof. Services	\$418,000	
0001-000-210-512401-Interpreter Services	421-Telephone	\$700	
512401 Basub Total:		\$569,634	1.00
Program Total:		\$569,634	1.00
Trial Court Improvement Fund			
1029-000-240-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$300,000	
1029-000-240-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
597001 Basub Total:		\$300,000	0.00
Program Total:		\$300,000	0.00
District Court Total:		\$9,384,892	45.50
District Court Total:		\$9,384,892	45.50
Emergency Services Communication System Fund			
CRCA 911 Tax Fund			
CRCA 911 Tax (Telephone)			
1010-000-300-528100-CRESA Operating Expendituress	513-Intergovt Pymt to CRESA	\$8,910,316	
528100 Basub Total:		\$8,910,316	0.00
Program Total:		\$8,910,316	0.00
CRCA 911 Tax Fund Total:		\$8,910,316	0.00
Emergency Services Communication System Fund Total:		\$8,910,316	0.00
Indigent Defense			
Indigent Defense			
Indigent Defense			

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Entity Name	Account	Budget	FTE
Law & Justice			
 Indigent Defense			
 Indigent Defense			
 Indigent Defense			
0001-000-410-512820-Felony Contracts -(Indig Defense)	412-Legal Services	\$0	
	512820 Basub Total:	\$0	0.00
0001-000-410-512821-Felony Over Contract -(Indig Defense)	412-Legal Services	\$0	
	512821 Basub Total:	\$0	0.00
0001-000-410-512822-Homicide-(Indig Defense)	412-Legal Services	\$0	
	512822 Basub Total:	\$0	0.00
0001-000-410-512823-Felony Trial -(Indig Defense)	412-Legal Services	\$0	
	512823 Basub Total:	\$0	0.00
0001-000-410-512824-Felony Investigation-(Indig Defense)	412-Legal Services	\$0	
	512824 Basub Total:	\$0	0.00
0001-000-410-512825-Non- Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$0	
	512825 Basub Total:	\$0	0.00
0001-000-410-512826-Expert Witness -(Indig Defense)	412-Legal Services	\$0	
	512826 Basub Total:	\$0	0.00
0001-000-410-512827-Miscellaneous -(Indig Defense)	412-Legal Services	\$0	
	512827 Basub Total:	\$0	0.00
0001-000-410-512831-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$0	
	512831 Basub Total:	\$0	0.00
0001-000-410-512842-Juvenile Investigation-(Indig Defense)	412-Legal Services	\$0	
	512842 Basub Total:	\$0	0.00
0001-000-410-512843-Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$0	
	512843 Basub Total:	\$0	0.00
0001-000-410-512844-Juvenile Contract -(Indig Defense)	412-Legal Services	\$0	
	512844 Basub Total:	\$0	0.00
0001-000-410-512845-Juvenile Dependency -(Indig Defense)	412-Legal Services	\$0	
	512845 Basub Total:	\$0	0.00
0001-000-410-512846-Juvenile ARP-(Indig Defense)	412-Legal Services	\$0	
	512846 Basub Total:	\$0	0.00
0001-000-410-512871-Involuntary Commitment-(Indig Defense)	412-Legal Services	\$0	
	512871 Basub Total:	\$0	0.00
0001-000-410-515910-Miscellaneous -(Indig Defense)	412-Legal Services	\$100,000	
	515910 Basub Total:	\$100,000	0.00
0001-000-410-515920-Felony Contracts -(Indig Defense)	412-Legal Services	\$4,426,670	
	515920 Basub Total:	\$4,426,670	0.00
0001-000-410-515921-Felony Over Contract -(Indig Defense)	412-Legal Services	\$310,000	
	515921 Basub Total:	\$310,000	0.00
0001-000-410-515922-Homicide-(Indig Defense)	412-Legal Services	\$900,000	
	515922 Basub Total:	\$900,000	0.00
0001-000-410-515923-Felony Trial -(Indig Defense)	412-Legal Services	\$154,000	
	515923 Basub Total:	\$154,000	0.00
0001-000-410-515924-Felony Investigation-(Indig Defense)	412-Legal Services	\$300,000	
	515924 Basub Total:	\$300,000	0.00
0001-000-410-515925-Non- Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$160,000	
	515925 Basub Total:	\$160,000	0.00
0001-000-410-515926-Expert Witness -(Indig Defense)	412-Legal Services	\$60,000	
	515926 Basub Total:	\$60,000	0.00
0001-000-410-515931-District Ct Misdemeanor-(Indig Defense)	412-Legal Services	\$1,613,068	
	515931 Basub Total:	\$1,613,068	0.00
0001-000-410-515942-Juvenile Investigation-(Indig Defense)	412-Legal Services	\$16,000	
	515942 Basub Total:	\$16,000	0.00
0001-000-410-515943-Juvenile Evaluations-(Indig Defense)	412-Legal Services	\$25,000	
	515943 Basub Total:	\$25,000	0.00
0001-000-410-515944-Juvenile Contract -(Indig Defense)	412-Legal Services	\$1,124,900	
	515944 Basub Total:	\$1,124,900	0.00
0001-000-410-515955-Juvenile Dependency -(Indig Defense)	412-Legal Services	\$554,458	
	515955 Basub Total:	\$554,458	0.00
0001-000-410-515961-Juvenile ARP-(Indig Defense)	412-Legal Services	\$20,000	

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Entity Name	Account	Budget	FTE	
Law & Justice				
Indigent Defense				
Indigent Defense				
Indigent Defense				
	515961 Basub Total:	\$20,000	0.00	
0001-000-410-515971-Involuntary Commitment-(Indig Defense)	412-Legal Services	\$100,000		
	515971 Basub Total:	\$100,000	0.00	
	Program Total:	\$9,864,096	0.00	
	Indigent Defense Total:	\$9,864,096	0.00	
	Indigent Defense Total:	\$9,864,096	0.00	
Juvenile				
Juvenile				
Community Supervision				
0001-000-231-527401-Probation Services	*	110-Salaries	\$699,172	5.00
0001-000-231-527401-Probation Services	*	210-Employee Benefits	\$43,572	
0001-000-231-527401-Probation Services	*	211-PERS/LEOFF	\$70,407	
0001-000-231-527401-Probation Services	*	221-Medical Insurance	\$167,728	
0001-000-231-527401-Probation Services	*	223-Dental	\$14,664	
0001-000-231-527401-Probation Services	*	230-Life Insurance	\$912	
0001-000-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-000-231-527401-Probation Services	*	350-Equip Supplies	\$1,050	
0001-000-231-527401-Probation Services	*	362-Unleaded Gasoline	\$16,326	
0001-000-231-527401-Probation Services	*	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$3,322	
0001-000-231-527401-Probation Services	*	417-Temporary Employment Services	\$2,600	
0001-000-231-527401-Probation Services	*	421-Telephone	\$5,500	
0001-000-231-527401-Probation Services	*	428-Cellular One/Pagers	\$1,620	
0001-000-231-527401-Probation Services	*	431-Airfare	\$5,050	
0001-000-231-527401-Probation Services	*	433-Local Mileage	\$2,800	
0001-000-231-527401-Probation Services	*	435-Meals	\$726	
0001-000-231-527401-Probation Services	*	455-Machinery & Equip Rentals	\$53,404	
0001-000-231-527401-Probation Services	*	482-Equipment Maintenance	\$500	
0001-000-231-527401-Probation Services	*	496-Tuition/Registration	\$420	
0001-000-231-527401-Probation Services	*	918-Burden Overhead	\$0	
0001-000-231-527401-Probation Services	*	933-Unleaded Fuel	\$0	
0001-000-231-527401-Probation Services	*	940-Grant Revenue Only	\$0	
0001-000-231-527401-Probation Services	*	955-Fixed Equipment Rental	\$0	
0001-140-231-527401-Probation Services	*	110-Salaries	\$542,632	4.00
0001-140-231-527401-Probation Services	*	210-Employee Benefits	\$33,816	
0001-140-231-527401-Probation Services	*	211-PERS/LEOFF	\$54,644	
0001-140-231-527401-Probation Services	*	221-Medical Insurance	\$144,740	
0001-140-231-527401-Probation Services	*	223-Dental	\$12,662	
0001-140-231-527401-Probation Services	*	230-Life Insurance	\$264	
0001-140-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-140-231-527401-Probation Services	*	311-Central Stores-Office Max	\$0	
0001-140-231-527401-Probation Services	*	350-Equip Supplies	\$0	
0001-140-231-527401-Probation Services	*	419-Other Prof. Services	\$18,404	
0001-140-231-527401-Probation Services	*	428-Cellular One/Pagers	\$0	
0001-140-231-527401-Probation Services	*	431-Airfare	\$600	
0001-140-231-527401-Probation Services	*	433-Local Mileage	\$1,400	
0001-142-231-527401-Probation Services	*	110-Salaries	\$135,658	1.00
0001-142-231-527401-Probation Services	*	210-Employee Benefits	\$8,454	
0001-142-231-527401-Probation Services	*	211-PERS/LEOFF	\$13,660	
0001-142-231-527401-Probation Services	*	221-Medical Insurance	\$40,864	
0001-142-231-527401-Probation Services	*	223-Dental	\$3,378	
0001-142-231-527401-Probation Services	*	230-Life Insurance	\$66	
0001-142-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-142-231-527401-Probation Services	*	410-Professional Services	\$20,000	
0001-142-231-527401-Probation Services	*	910-Grant Revenue Only	\$0	
0001-143-231-527401-Probation Services	*	110-Salaries	\$336,462	3.00
0001-143-231-527401-Probation Services	*	210-Employee Benefits	\$20,968	
0001-143-231-527401-Probation Services	*	211-PERS/LEOFF	\$33,882	
0001-143-231-527401-Probation Services	*	221-Medical Insurance	\$82,384	
0001-143-231-527401-Probation Services	*	223-Dental	\$8,258	
0001-143-231-527401-Probation Services	*	230-Life Insurance	\$456	
0001-143-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-143-231-527401-Probation Services	*	311-Central Stores-Office Max	\$300	
0001-143-231-527401-Probation Services	*	319-Other Supplies	\$400	
0001-143-231-527401-Probation Services	*	350-Equip Supplies	\$1,000	
0001-143-231-527401-Probation Services	*	410-Professional Services	\$150,000	
0001-143-231-527401-Probation Services	*	417-Temporary Employment Services	\$0	
0001-143-231-527401-Probation Services	*	419-Other Prof. Services	\$45,300	
0001-143-231-527401-Probation Services	*	428-Cellular One/Pagers	\$0	
0001-143-231-527401-Probation Services	*	431-Airfare	\$376	
0001-143-231-527401-Probation Services	*	433-Local Mileage	\$770	

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Entity Name	Account	Budget	FTE	
Law & Justice				
Juvenile				
Juvenile				
Community Supervision				
0001-143-231-527401-Probation Services	*	434-Long Distance Travel	\$850	
0001-143-231-527401-Probation Services	*	435-Meals	\$650	
0001-143-231-527401-Probation Services	*	438-Lodging	\$1,500	
0001-143-231-527401-Probation Services	*	496-Tuition/Registration	\$1,000	
0001-145-231-527401-Probation Services	*	110-Salaries	\$52,133	
0001-145-231-527401-Probation Services	*	210-Employee Benefits	\$3,232	
0001-145-231-527401-Probation Services	*	211-PERS/LEOFF	\$5,266	
0001-145-231-527401-Probation Services	*	221-Medical Insurance	\$22,550	
0001-145-231-527401-Probation Services	*	223-Dental	\$2,316	
0001-145-231-527401-Probation Services	*	230-Life Insurance	\$66	
0001-145-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-145-231-527401-Probation Services	*	311-Central Stores-Office Max	\$250	
0001-145-231-527401-Probation Services	*	319-Other Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	324-Food/Water	\$1,600	
0001-145-231-527401-Probation Services	*	350-Equip Supplies	\$1,200	
0001-145-231-527401-Probation Services	*	410-Professional Services	\$80,000	
0001-145-231-527401-Probation Services	*	419-Other Prof. Services	\$0	
0001-145-231-527401-Probation Services	*	434-Long Distance Travel	\$200	
0001-145-231-527401-Probation Services	*	435-Meals	\$0	
0001-145-231-527401-Probation Services	*	438-Lodging	\$1,500	
0001-147-231-527401-Probation Services	*	110-Salaries	\$34,754	
0001-147-231-527401-Probation Services	*	210-Employee Benefits	\$2,155	
0001-147-231-527401-Probation Services	*	211-PERS/LEOFF	\$3,510	
0001-147-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-147-231-527401-Probation Services	*	311-Central Stores-Office Max	\$1,000	
0001-147-231-527401-Probation Services	*	324-Food/Water	\$3,000	
0001-147-231-527401-Probation Services	*	350-Equip Supplies	\$2,000	
0001-147-231-527401-Probation Services	*	410-Professional Services	\$137,436	
0001-147-231-527401-Probation Services	*	417-Temporary Employment Services	\$5,600	
0001-147-231-527401-Probation Services	*	419-Other Prof. Services	\$3,400	
0001-147-231-527401-Probation Services	*	431-Airfare	\$0	
0001-147-231-527401-Probation Services	*	434-Long Distance Travel	\$1,100	
0001-147-231-527401-Probation Services	*	435-Meals	\$1,000	
0001-147-231-527401-Probation Services	*	496-Tuition/Registration	\$0	
0001-148-231-527401-Probation Services	*	236-Disability Ins.	\$0	
0001-149-231-527401-Probation Services	*	210-Employee Benefits	\$0	
0001-149-231-527401-Probation Services	*	211-PERS/LEOFF	\$0	
0001-149-231-527401-Probation Services	*	236-Disability Ins.	\$0	
		527401 Basub Total:	\$3,172,039	14.00
		Program Total:	\$3,172,039	14.00
Connections				
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		110-Salaries	\$2,087,895	17.85
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		140-Overtime	\$0	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		210-Employee Benefits	\$130,366	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		211-PERS/LEOFF	\$210,654	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		221-Medical Insurance	\$537,412	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		223-Dental	\$48,328	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		230-Life Insurance	\$3,796	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		236-Disability Ins.	\$0	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		311-Central Stores-Office Max	\$3,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		319-Other Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		324-Food/Water	\$6,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		350-Equip Supplies	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		419-Other Prof. Services	\$16,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		421-Telephone	\$8,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		428-Cellular One/Pagers	\$7,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		433-Local Mileage	\$10,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		434-Long Distance Travel	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		435-Meals	\$1,500	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		438-Lodging	\$1,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		482-Equipment Maintenance	\$4,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		491-Assoc. Dues/Membership	\$2,000	
0001-146-231-527701-Mental Health/Juv.Jus.Inter.		496-Tuition/Registration	\$3,000	
		527701 Basub Total:	\$3,085,951	17.85
		Program Total:	\$3,085,951	17.85
Detention				
0001-000-231-527612-Detention	*	110-Salaries	\$3,782,273	32.50
0001-000-231-527612-Detention	*	133-Shift Differential	\$15,000	
0001-000-231-527612-Detention	*	140-Overtime	\$80,000	
0001-000-231-527612-Detention	*	141-Comp Time Non Exempt	\$15,000	
0001-000-231-527612-Detention	*	200-Employee Benefits	\$201,576	
0001-000-231-527612-Detention	*	210-Employee Benefits	\$242,566	

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Entity Name	Account	Budget	FTE		
Law & Justice					
Juvenile					
Juvenile					
Detention					
	0001-000-231-527612-Detention	*	211-PERS/LEOFF	\$391,899	
	0001-000-231-527612-Detention	*	221-Medical Insurance	\$840,274	
	0001-000-231-527612-Detention	*	223-Dental	\$84,856	
	0001-000-231-527612-Detention	*	230-Life Insurance	\$6,480	
	0001-000-231-527612-Detention	*	236-Disability Ins.	\$0	
	0001-000-231-527612-Detention	*	251-Uniform And Clothing	\$17,000	
	0001-000-231-527612-Detention	*	311-Central Stores-Office Max	\$1,500	
	0001-000-231-527612-Detention	*	320-Operating Supplies	\$7,000	
	0001-000-231-527612-Detention	*	322-Cleaning & Sanitation	\$6,000	
	0001-000-231-527612-Detention	*	323-Drugs/Medical	\$6,000	
	0001-000-231-527612-Detention	*	324-Food/Water	\$4,000	
	0001-000-231-527612-Detention	*	328-Uniforms/Clothing	\$8,000	
	0001-000-231-527612-Detention	*	350-Equip Supplies	\$46,610	
	0001-000-231-527612-Detention	*	410-Professional Services	\$10,000	
	0001-000-231-527612-Detention	*	417-Temporary Employment Services	\$116,000	
	0001-000-231-527612-Detention	*	419-Other Prof. Services	\$3,200	
	0001-000-231-527612-Detention	*	421-Telephone	\$6,000	
	0001-000-231-527612-Detention	*	434-Long Distance Travel	\$2,000	
	0001-000-231-527612-Detention	*	435-Meals	\$1,000	
	0001-000-231-527612-Detention	*	459-Other Rental	\$8,660	
	0001-000-231-527612-Detention	*	482-Equipment Maintenance	\$1,500	
	0001-000-231-527612-Detention	*	496-Tuition/Registration	\$1,500	
			527612 Basub Total:	\$5,905,894	32.50
			Program Total:	\$5,905,894	32.50
Diversion					
	0001-000-231-527501-Juvenile - Diversion		110-Salaries	\$826,458	6.00
	0001-000-231-527501-Juvenile - Diversion		210-Employee Benefits	\$51,505	
	0001-000-231-527501-Juvenile - Diversion		211-PERS/LEOFF	\$83,225	
	0001-000-231-527501-Juvenile - Diversion		221-Medical Insurance	\$157,996	
	0001-000-231-527501-Juvenile - Diversion		223-Dental	\$16,950	
	0001-000-231-527501-Juvenile - Diversion		230-Life Insurance	\$1,560	
	0001-000-231-527501-Juvenile - Diversion		236-Disability Ins.	\$0	
	0001-000-231-527501-Juvenile - Diversion		311-Central Stores-Office Max	\$0	
	0001-000-231-527501-Juvenile - Diversion		319-Other Supplies	\$3,000	
	0001-000-231-527501-Juvenile - Diversion		324-Food/Water	\$554	
	0001-000-231-527501-Juvenile - Diversion		350-Equip Supplies	\$680	
	0001-000-231-527501-Juvenile - Diversion		417-Temporary Employment Services	\$24,926	
	0001-000-231-527501-Juvenile - Diversion		419-Other Prof. Services	\$1,000	
	0001-000-231-527501-Juvenile - Diversion		421-Telephone	\$1,580	
	0001-000-231-527501-Juvenile - Diversion		428-Cellular One/Pagers	\$0	
	0001-000-231-527501-Juvenile - Diversion		433-Local Mileage	\$400	
	0001-000-231-527501-Juvenile - Diversion		434-Long Distance Travel	\$600	
	0001-000-231-527501-Juvenile - Diversion		435-Meals	\$350	
	0001-000-231-527501-Juvenile - Diversion		438-Lodging	\$800	
	0001-000-231-527501-Juvenile - Diversion		439-Other Travel	\$0	
	0001-000-231-527501-Juvenile - Diversion		496-Tuition/Registration	\$500	
			527501 Basub Total:	\$1,172,084	6.00
			Program Total:	\$1,172,084	6.00
Intake					
	0001-000-231-527201-Intake	*	110-Salaries	\$406,974	3.00
	0001-000-231-527201-Intake	*	140-Overtime	\$36,000	
	0001-000-231-527201-Intake	*	210-Employee Benefits	\$27,606	
	0001-000-231-527201-Intake	*	211-PERS/LEOFF	\$44,608	
	0001-000-231-527201-Intake	*	221-Medical Insurance	\$104,278	
	0001-000-231-527201-Intake	*	223-Dental	\$9,072	
	0001-000-231-527201-Intake	*	230-Life Insurance	\$198	
	0001-000-231-527201-Intake	*	236-Disability Ins.	\$0	
	0001-000-231-527201-Intake	*	410-Professional Services	\$6,000	
	0001-000-231-527201-Intake	*	417-Temporary Employment Services	\$0	
	0001-000-231-527201-Intake	*	419-Other Prof. Services	\$50,000	
	0001-000-231-527201-Intake	*	421-Telephone	\$1,500	
	0001-000-231-527201-Intake	*	496-Tuition/Registration	\$500	
			527201 Basub Total:	\$686,736	3.00
			Program Total:	\$686,736	3.00
Juvenile Administration					
	0001-000-231-527101-Administration	*	110-Salaries	\$1,627,778	14.15
	0001-000-231-527101-Administration	*	141-Comp Time Non Exempt	\$3,000	
	0001-000-231-527101-Administration	*	210-Employee Benefits	\$102,192	
	0001-000-231-527101-Administration	*	211-PERS/LEOFF	\$165,125	
	0001-000-231-527101-Administration	*	221-Medical Insurance	\$437,514	
	0001-000-231-527101-Administration	*	223-Dental	\$38,920	

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Entity Name	Account	Budget	FTE
Law & Justice			
Juvenile			
Juvenile			
Juvenile Administration			
	0001-000-231-527101-Administration	230-Life Insurance	\$3,326
	0001-000-231-527101-Administration	236-Disability Ins.	\$0
	0001-000-231-527101-Administration	311-Central Stores-Office Max	\$23,000
	0001-000-231-527101-Administration	314-Maps-Books & Periodicals	\$700
	0001-000-231-527101-Administration	315-Office Supplies	\$4,700
	0001-000-231-527101-Administration	318-Equipment Under \$5000	\$2,000
	0001-000-231-527101-Administration	319-Other Supplies	\$5,000
	0001-000-231-527101-Administration	320-Operating Supplies	\$1,000
	0001-000-231-527101-Administration	324-Food/Water	\$7,000
	0001-000-231-527101-Administration	328-Uniforms/Clothing	\$400
	0001-000-231-527101-Administration	350-Equip Supplies	\$4,500
	0001-000-231-527101-Administration	417-Temporary Employment Services	\$7,566
	0001-000-231-527101-Administration	419-Other Prof. Services	\$7,000
	0001-000-231-527101-Administration	421-Telephone	\$10,720
	0001-000-231-527101-Administration	428-Cellular One/Pagers	\$12,700
	0001-000-231-527101-Administration	431-Airfare	\$1,250
	0001-000-231-527101-Administration	433-Local Mileage	\$2,800
	0001-000-231-527101-Administration	434-Long Distance Travel	\$6,000
	0001-000-231-527101-Administration	435-Meals	\$1,800
	0001-000-231-527101-Administration	437-Freight	\$400
	0001-000-231-527101-Administration	438-Lodging	\$4,000
	0001-000-231-527101-Administration	451-Rent - Copiers	\$24,000
	0001-000-231-527101-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$174,268
	0001-000-231-527101-Administration	456-Rental Cars/Other Vehicle Rental	\$12,000
	0001-000-231-527101-Administration	482-Equipment Maintenance	\$1,000
	0001-000-231-527101-Administration	491-Assoc. Dues/Membership	\$8,000
	0001-000-231-527101-Administration	496-Tuition/Registration	\$7,000
	0001-000-231-527101-Administration	958-County TER&R Annual Rents	\$0
	0001-141-231-527101-Administration	318-Equipment Under \$5000	\$2,900
	0001-141-231-527101-Administration	350-Equip Supplies	\$5,000
	0001-141-231-527101-Administration	417-Temporary Employment Services	\$44,500
	0001-141-231-527101-Administration	433-Local Mileage	\$6,000
	0001-144-231-527101-Administration	110-Salaries	\$135,658
	0001-144-231-527101-Administration	210-Employee Benefits	\$8,454
	0001-144-231-527101-Administration	211-PERS/LEOFF	\$13,660
	0001-144-231-527101-Administration	221-Medical Insurance	\$33,880
	0001-144-231-527101-Administration	223-Dental	\$3,722
	0001-144-231-527101-Administration	230-Life Insurance	\$66
	0001-144-231-527101-Administration	236-Disability Ins.	\$0
	0001-144-231-527101-Administration	311-Central Stores-Office Max	\$0
	0001-144-231-527101-Administration	319-Other Supplies	\$2,000
	0001-144-231-527101-Administration	410-Professional Services	\$288,400
	0001-144-231-527101-Administration	417-Temporary Employment Services	\$840
	0001-144-231-527101-Administration	419-Other Prof. Services	\$2,500
		527101 Basub Total:	\$3,254,239
		Program Total:	\$3,254,239
			15.15
			15.15
Juvenile Fund			
	6314-000-231-527101-Administration	417-Temporary Employment Services	\$4,000
		527101 Basub Total:	\$4,000
		Program Total:	\$4,000
			0.00
	6314-000-231-527612-Detention	324-Food/Water	\$13,500
	6314-000-231-527612-Detention	350-Equip Supplies	\$16,500
	6314-000-231-527612-Detention	419-Other Prof. Services	\$4,000
		527612 Basub Total:	\$34,000
		Program Total:	\$38,000
		Juvenile Total:	\$17,314,943
		Juvenile Total:	\$17,314,943
			88.50
			88.50
Law & Justice Sales Tax Fund (1034)			
Law & Justice Sales Tax Fund (1034)			
Law & Justice Sales Tax Fund (1034)			
	1034-000-234-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$10,300,064
		597001 Basub Total:	\$10,300,064
		Program Total:	\$10,300,064
		Law & Justice Sales Tax Fund (1034) Total:	\$10,300,064
		Law & Justice Sales Tax Fund (1034) Total:	\$10,300,064
			0.00
			0.00
MDC & Radio ER&R			
MDC & Radio ER&R			
Repair and Replacement of MDC and Radio			
	5096-000-250-520102-Information Mgmt	327-Computer Supplies	\$0
	5096-000-250-520102-Information Mgmt	354-Radio Parts	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
MDC & Radio ER&R			
MDC & Radio ER&R			
Repair and Replacement of MDC and Radio			
5096-000-250-520102-Information Mgmt	484-Radios Maintenance.	\$0	
5096-000-250-520102-Information Mgmt	487-Computer Maintenance/Repair	\$0	
520102 Basub Total:		\$0	0.00
5096-000-250-521122-Information Mgmt	327-Computer Supplies	\$436,304	
5096-000-250-521122-Information Mgmt	354-Radio Parts	\$60,000	
5096-000-250-521122-Information Mgmt	484-Radios Maintenance.	\$25,284	
5096-000-250-521122-Information Mgmt	487-Computer Maintenance/Repair	\$111,052	
5096-000-250-521122-Information Mgmt	649-Capital Equipment	\$9,000	
521122 Basub Total:		\$641,640	0.00
5096-000-261-523910-Kitchen/Food Services	482-Equipment Maintenance	\$33,000	
5096-000-261-523910-Kitchen/Food Services	649-Capital Equipment	\$72,000	
523910 Basub Total:		\$105,000	0.00
5096-000-261-523911-Jail Ind Laundry	649-Capital Equipment	\$0	
523911 Basub Total:		\$0	0.00
Program Total:		\$746,640	0.00
MDC & Radio ER&R Total:		\$746,640	0.00
MDC & Radio ER&R Total:		\$746,640	0.00
Medical Examiner			
Medical Examiner			
Death Investigation			
0001-000-290-563101-Medical Examiner Services	110-Salaries	\$1,556,154	10.00
0001-000-290-563101-Medical Examiner Services	120-Part Time Salaries	\$0	
0001-000-290-563101-Medical Examiner Services	200-Employee Benefits	\$18,108	
0001-000-290-563101-Medical Examiner Services	210-Employee Benefits	\$102,517	
0001-000-290-563101-Medical Examiner Services	211-PERS/LEOFF	\$156,788	
0001-000-290-563101-Medical Examiner Services	221-Medical Insurance	\$288,334	
0001-000-290-563101-Medical Examiner Services	223-Dental	\$25,076	
0001-000-290-563101-Medical Examiner Services	230-Life Insurance	\$2,916	
0001-000-290-563101-Medical Examiner Services	236-Disability Ins.	\$0	
0001-000-290-563101-Medical Examiner Services	251-Uniform And Clothing	\$3,100	
0001-000-290-563101-Medical Examiner Services	256-Vehicle Allowance	\$9,600	
0001-000-290-563101-Medical Examiner Services	310-Office Supplies	\$3,200	
0001-000-290-563101-Medical Examiner Services	311-Central Stores-Office Max	\$4,000	
0001-000-290-563101-Medical Examiner Services	314-Maps-Books & Periodicals	\$1,420	
0001-000-290-563101-Medical Examiner Services	318-Equipment Under \$5000	\$13,900	
0001-000-290-563101-Medical Examiner Services	325-Evidence/Chem/Lab Supplies	\$24,000	
0001-000-290-563101-Medical Examiner Services	328-Uniforms/Clothing	\$600	
0001-000-290-563101-Medical Examiner Services	362-Unleaded Gasoline	\$13,088	
0001-000-290-563101-Medical Examiner Services	410-Professional Services	\$5,000	
0001-000-290-563101-Medical Examiner Services	414-Medical & Dental	\$0	
0001-000-290-563101-Medical Examiner Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,188	
0001-000-290-563101-Medical Examiner Services	419-Other Prof. Services	\$1,400	
0001-000-290-563101-Medical Examiner Services	421-Telephone	\$8,300	
0001-000-290-563101-Medical Examiner Services	428-Cellular One/Pagers	\$912	
0001-000-290-563101-Medical Examiner Services	430-Travel Charges	\$12,000	
0001-000-290-563101-Medical Examiner Services	452-ONLY Quarterly trsr for DP ER&R	\$13,264	
0001-000-290-563101-Medical Examiner Services	454-Rent Land & Buildings	\$1,680	
0001-000-290-563101-Medical Examiner Services	455-Machinery & Equip Rentals	\$24,620	
0001-000-290-563101-Medical Examiner Services	491-Assoc. Dues/Membership	\$7,350	
0001-000-290-563101-Medical Examiner Services	495-Taxes & Assessments	\$500	
0001-000-290-563101-Medical Examiner Services	496-Tuition/Registration	\$10,100	
0001-000-290-563101-Medical Examiner Services	911-County Contract Services	\$0	
0001-000-290-563101-Medical Examiner Services	918-Burden Overhead	\$0	
0001-000-290-563101-Medical Examiner Services	933-Unleaded Fuel	\$0	
0001-000-290-563101-Medical Examiner Services	934-GIS/County Maps	\$0	
0001-000-290-563101-Medical Examiner Services	940-Grant Revenue Only	\$0	
0001-000-290-563101-Medical Examiner Services	955-Fixed Equipment Rental	\$0	
0001-000-290-563101-Medical Examiner Services	958-County TER&R Annual Rents	\$0	
563101 Basub Total:		\$2,309,115	10.00
Program Total:		\$2,309,115	10.00
Disposition of Deceased Indigents			
0001-000-290-551300-Indigent Burial	419-Other Prof. Services	\$0	
551300 Basub Total:		\$0	0.00
0001-000-290-565110-Indigent Burial	419-Other Prof. Services	\$3,100	
565110 Basub Total:		\$3,100	0.00
Program Total:		\$3,100	0.00
Medical Examiner Total:		\$2,312,215	10.00

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Entity Name	Account	Budget	FTE	
Law & Justice				
Medical Examiner				
		Medical Examiner Total:	\$2,312,215	10.00
Prosecuting Attorney				
Child Support				
Child Support Enforcement				
0001-000-271-515801-Administration-Child Support	110-Salaries	\$2,654,046	20.00	
0001-000-271-515801-Administration-Child Support	200-Employee Benefits	\$24,088		
0001-000-271-515801-Administration-Child Support	210-Employee Benefits	\$165,400		
0001-000-271-515801-Administration-Child Support	211-PERS/LEOFF	\$267,262		
0001-000-271-515801-Administration-Child Support	221-Medical Insurance	\$528,046		
0001-000-271-515801-Administration-Child Support	223-Dental	\$48,956		
0001-000-271-515801-Administration-Child Support	230-Life Insurance	\$6,870		
0001-000-271-515801-Administration-Child Support	236-Disability Ins.	\$0		
0001-000-271-515801-Administration-Child Support	310-Office Supplies	\$3,000		
0001-000-271-515801-Administration-Child Support	311-Central Stores-Office Max	\$21,000		
0001-000-271-515801-Administration-Child Support	314-Maps-Books & Periodicals	\$8,000		
0001-000-271-515801-Administration-Child Support	410-Professional Services	\$37,952		
0001-000-271-515801-Administration-Child Support	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$207,000		
0001-000-271-515801-Administration-Child Support	420-Communication Services	\$1,000		
0001-000-271-515801-Administration-Child Support	421-Telephone	\$20,000		
0001-000-271-515801-Administration-Child Support	428-Cellular One/Pagers	\$500		
0001-000-271-515801-Administration-Child Support	429-Other Communication	\$300		
0001-000-271-515801-Administration-Child Support	430-Travel Charges	\$32,324		
0001-000-271-515801-Administration-Child Support	450-Rental/Lease Agreement	\$214,000		
0001-000-271-515801-Administration-Child Support	470-Public Utility Services	\$18,000		
0001-000-271-515801-Administration-Child Support	490-Miscell. / Contrib. to other fund	\$5,326		
0001-000-271-515801-Administration-Child Support	912-Countywide Indirect	\$0		
0001-000-271-515801-Administration-Child Support	931-County Central Stores	\$0		
		515801 Basub Total:	\$4,263,070	20.00
		Program Total:	\$4,263,070	20.00
		Child Support Total:	\$4,263,070	20.00
Prosecuting Attorney				
Adult Diversion				
0001-000-270-515214-Adult Diversion	210-Employee Benefits	\$0		
0001-000-270-515214-Adult Diversion	211-PERS/LEOFF	\$0		
0001-000-270-515214-Adult Diversion	236-Disability Ins.	\$0		
		515214 Basub Total:	\$0	0.00
0001-000-270-515314-Prosec. Atty -Adult Diversion	110-Salaries	\$346,280	3.00	
0001-000-270-515314-Prosec. Atty -Adult Diversion	210-Employee Benefits	\$21,580		
0001-000-270-515314-Prosec. Atty -Adult Diversion	211-PERS/LEOFF	\$34,870		
0001-000-270-515314-Prosec. Atty -Adult Diversion	221-Medical Insurance	\$78,038		
0001-000-270-515314-Prosec. Atty -Adult Diversion	223-Dental	\$6,852		
0001-000-270-515314-Prosec. Atty -Adult Diversion	230-Life Insurance	\$486		
0001-000-270-515314-Prosec. Atty -Adult Diversion	236-Disability Ins.	\$0		
		515314 Basub Total:	\$488,106	3.00
		Program Total:	\$488,106	3.00
Child Abuse Prosecution				
0001-000-270-515106-Child Abuse Prosecution - PA	210-Employee Benefits	\$0		
0001-000-270-515106-Child Abuse Prosecution - PA	211-PERS/LEOFF	\$0		
0001-000-270-515106-Child Abuse Prosecution - PA	236-Disability Ins.	\$0		
		515106 Basub Total:	\$0	0.00
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	110-Salaries	\$1,026,037	7.00	
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	210-Employee Benefits	\$63,614		
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	211-PERS/LEOFF	\$103,630		
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	221-Medical Insurance	\$206,290		
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	223-Dental	\$18,400		
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	230-Life Insurance	\$3,160		
0001-000-270-515306-Prosec. Atty -Child Abuse Prosecution	236-Disability Ins.	\$0		
		515306 Basub Total:	\$1,421,131	7.00
		Program Total:	\$1,421,131	7.00
Civil				
0001-000-270-515102-Civil-PA	210-Employee Benefits	\$0		
0001-000-270-515102-Civil-PA	211-PERS/LEOFF	\$0		
0001-000-270-515102-Civil-PA	236-Disability Ins.	\$0		
0001-000-270-515102-Civil-PA	958-County TER&R Annual Rents	\$0		
		515102 Basub Total:	\$0	0.00
0001-000-270-515302-Prosec. Atty -Civil	110-Salaries	\$1,739,418	10.00	
0001-000-270-515302-Prosec. Atty -Civil	210-Employee Benefits	\$110,056		
0001-000-270-515302-Prosec. Atty -Civil	211-PERS/LEOFF	\$175,183		
0001-000-270-515302-Prosec. Atty -Civil	221-Medical Insurance	\$322,398		

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Entity Name	Account	Budget	FTE
Law & Justice			
Prosecuting Attorney			
Prosecuting Attorney			
Civil			
	0001-000-270-515302-Prosec. Atty -Civil	223-Dental	\$27,114
	0001-000-270-515302-Prosec. Atty -Civil	230-Life Insurance	\$4,668
	0001-000-270-515302-Prosec. Atty -Civil	236-Disability Ins.	\$480
	0001-000-270-515302-Prosec. Atty -Civil	452-ONLY Quarterly trsfr for DP ER&R	\$27,044
	515302 Basub Total:	\$2,406,361	10.00
	Program Total:	\$2,406,361	10.00
Criminal Prosecution--Felony			
	0001-000-270-515103-Felony-Criminal PA	140-Overtime	\$0
	0001-000-270-515103-Felony-Criminal PA	200-Employee Benefits	\$0
	0001-000-270-515103-Felony-Criminal PA	210-Employee Benefits	\$0
	0001-000-270-515103-Felony-Criminal PA	211-PERS/LEOFF	\$0
	0001-000-270-515103-Felony-Criminal PA	236-Disability Ins.	\$0
	0001-000-270-515103-Felony-Criminal PA	310-Office Supplies	\$0
	0001-000-270-515103-Felony-Criminal PA	311-Central Stores-Office Max	\$0
	0001-000-270-515103-Felony-Criminal PA	314-Maps-Books & Periodicals	\$0
	0001-000-270-515103-Felony-Criminal PA	324-Food/Water	\$0
	0001-000-270-515103-Felony-Criminal PA	410-Professional Services	\$0
	0001-000-270-515103-Felony-Criminal PA	417-Temporary Employment Services	\$0
	0001-000-270-515103-Felony-Criminal PA	419-Other Prof. Services	\$0
	0001-000-270-515103-Felony-Criminal PA	421-Telephone	\$0
	0001-000-270-515103-Felony-Criminal PA	422-Postage	\$0
	0001-000-270-515103-Felony-Criminal PA	428-Cellular One/Pagers	\$0
	0001-000-270-515103-Felony-Criminal PA	429-Other Communication	\$0
	0001-000-270-515103-Felony-Criminal PA	430-Travel Charges	\$0
	0001-000-270-515103-Felony-Criminal PA	443-Personnel	\$0
	0001-000-270-515103-Felony-Criminal PA	451-Rent - Copiers	\$0
	0001-000-270-515103-Felony-Criminal PA	459-Other Rental	\$0
	0001-000-270-515103-Felony-Criminal PA	490-Miscell. / Contrib. to other fund	\$0
	0001-000-270-515103-Felony-Criminal PA	491-Assoc. Dues/Membership	\$0
	0001-000-270-515103-Felony-Criminal PA	496-Tuition/Registration	\$0
	0001-000-270-515103-Felony-Criminal PA	918-Burden Overhead	\$0
	0001-000-270-515103-Felony-Criminal PA	933-Unleaded Fuel	\$0
	0001-000-270-515103-Felony-Criminal PA	940-Grant Revenue Only	\$0
	0001-000-270-515103-Felony-Criminal PA	955-Fixed Equipment Rental	\$0
	0001-000-270-515103-Felony-Criminal PA	993-County Filing/Recording/Permit	\$0
	515103 Basub Total:	\$0	0.00
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	110-Salaries	\$5,373,998
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	140-Overtime	\$6,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	200-Employee Benefits	\$122,618
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	210-Employee Benefits	\$337,568
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	211-PERS/LEOFF	\$545,462
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	221-Medical Insurance	\$1,053,786
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	223-Dental	\$100,742
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	230-Life Insurance	\$14,866
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	236-Disability Ins.	\$0
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	310-Office Supplies	\$3,200
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	311-Central Stores-Office Max	\$80,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	314-Maps-Books & Periodicals	\$99,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	324-Food/Water	\$600
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	362-Unleaded Gasoline	\$1,484
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	410-Professional Services	\$155,678
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$964
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	417-Temporary Employment Services	\$185,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	419-Other Prof. Services	\$1,200
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	421-Telephone	\$33,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	422-Postage	\$200
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	428-Cellular One/Pagers	\$1,500
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	429-Other Communication	\$300
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	430-Travel Charges	\$67,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	443-Personnel	\$700
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	451-Rent - Copiers	\$60,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	455-Machinery & Equip Rentals	\$0
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	459-Other Rental	\$2,700
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	490-Miscell. / Contrib. to other fund	\$9,500
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	491-Assoc. Dues/Membership	\$48,000
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	493-Filing/Recording/Permit Fees	\$400
	0001-000-270-515303-Prosec. Atty -Felony-Criminal	496-Tuition/Registration	\$41,000
	515303 Basub Total:	\$8,346,466	38.09
	Program Total:	\$8,346,466	38.09
Criminal Prosecution--Misdemeanor			

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Entity Name	Account	Budget	FTE
Law & Justice			
Prosecuting Attorney			
Prosecuting Attorney			
Criminal Prosecution--Misdemeanor			
0001-000-270-515104-Misdemeanor-Criminal PA	210-Employee Benefits	\$0	
0001-000-270-515104-Misdemeanor-Criminal PA	211-PERS/LEOFF	\$0	
0001-000-270-515104-Misdemeanor-Criminal PA	236-Disability Ins.	\$0	
515104 Basub Total:		\$0	0.00
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	110-Salaries	\$772,785	6.83
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	210-Employee Benefits	\$48,000	
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	211-PERS/LEOFF	\$77,970	
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	221-Medical Insurance	\$108,804	
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	223-Dental	\$9,396	
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	230-Life Insurance	\$1,026	
0001-000-270-515304-Prosec. Atty -Misdemeanor-Criminal	236-Disability Ins.	\$0	
515304 Basub Total:		\$1,017,981	6.83
Program Total:		\$1,017,981	6.83
Domestic Violence Prosecution			
0001-000-270-515107-Domestic Violence Prosecution	210-Employee Benefits	\$0	
0001-000-270-515107-Domestic Violence Prosecution	211-PERS/LEOFF	\$0	
0001-000-270-515107-Domestic Violence Prosecution	236-Disability Ins.	\$0	
0001-000-270-515107-Domestic Violence Prosecution	955-Fixed Equipment Rental	\$0	
515107 Basub Total:		\$0	0.00
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	110-Salaries	\$761,496	6.00
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	210-Employee Benefits	\$47,456	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	211-PERS/LEOFF	\$76,682	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	221-Medical Insurance	\$167,728	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	223-Dental	\$18,386	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	230-Life Insurance	\$2,430	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	236-Disability Ins.	\$0	
0001-000-270-515307-Prosec. Atty -Domestic Violence Prosecution	455-Machinery & Equip Rentals	\$5,564	
515307 Basub Total:		\$1,079,742	6.00
Program Total:		\$1,079,742	6.00
Juvenile Prosecution			
0001-000-270-515105-Juvenile Prosecution - PA	210-Employee Benefits	\$0	
0001-000-270-515105-Juvenile Prosecution - PA	211-PERS/LEOFF	\$0	
0001-000-270-515105-Juvenile Prosecution - PA	236-Disability Ins.	\$0	
515105 Basub Total:		\$0	0.00
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	110-Salaries	\$585,084	3.70
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	210-Employee Benefits	\$36,462	
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	211-PERS/LEOFF	\$58,918	
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	221-Medical Insurance	\$121,150	
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	223-Dental	\$10,242	
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	230-Life Insurance	\$1,572	
0001-000-270-515305-Prosec. Atty -Juvenile Prosecution	236-Disability Ins.	\$0	
515305 Basub Total:		\$813,428	3.70
Program Total:		\$813,428	3.70
PA Administration			
0001-000-270-512210-Superior Court Services	499-Other Misc. Services	\$0	
512210 Basub Total:		\$0	0.00
0001-000-270-515101-Administration-Pros Attorney	210-Employee Benefits	\$0	
0001-000-270-515101-Administration-Pros Attorney	211-PERS/LEOFF	\$0	
0001-000-270-515101-Administration-Pros Attorney	236-Disability Ins.	\$0	
0001-000-270-515101-Administration-Pros Attorney	318-Equipment Under \$5000	\$0	
0001-000-270-515101-Administration-Pros Attorney	958-County TER&R Annual Rents	\$0	
515101 Basub Total:		\$0	0.00
0001-000-270-515210-Legal Defender	499-Other Misc. Services	\$0	
515210 Basub Total:		\$0	0.00
0001-000-270-515301-Prosec. Atty Admin	110-Salaries	\$725,797	3.83
0001-000-270-515301-Prosec. Atty Admin	210-Employee Benefits	\$45,231	
0001-000-270-515301-Prosec. Atty Admin	211-PERS/LEOFF	\$73,088	
0001-000-270-515301-Prosec. Atty Admin	221-Medical Insurance	\$122,594	
0001-000-270-515301-Prosec. Atty Admin	223-Dental	\$11,338	
0001-000-270-515301-Prosec. Atty Admin	230-Life Insurance	\$1,740	

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Entity Name	Account	Budget	FTE
Law & Justice			
Prosecuting Attorney			
Prosecuting Attorney			
PA Administration			
	0001-000-270-515301-Prosec. Atty Admin	236-Disability Ins.	\$0
	0001-000-270-515301-Prosec. Atty Admin	256-Vehicle Allowance	\$9,600
	0001-000-270-515301-Prosec. Atty Admin	318-Equipment Under \$5000	\$37,316
	0001-000-270-515301-Prosec. Atty Admin	452-ONLY Quarterly trsrfr for DP ER&R	\$208,144
	515301 Basub Total:	\$1,234,848	3.83
	0001-000-270-515310-Prosec. Atty -Legal Defender	499-Other Misc. Services	\$46,000
	515310 Basub Total:	\$46,000	0.00
	0001-000-270-515320-Prosec. Atty Superior Court Services	499-Other Misc. Services	\$44,000
	515320 Basub Total:	\$44,000	0.00
	Program Total:	\$1,324,848	3.83
	Prosecuting Attorney Total:	\$16,898,063	78.45
Victim/Witness Assistance			
Victim/Witness Assistance			
	1022-000-308-508200-Contingency Budgets	236-Disability Ins.	\$3,460
	1022-000-308-508200-Contingency Budgets	997-Contingency	\$16,100
	508200 Basub Total:	\$19,560	0.00
	1022-000-270-515700-Victim-Witness Assistance *	110-Salaries	\$478,546
	1022-000-270-515700-Victim-Witness Assistance *	210-Employee Benefits	\$39,240
	1022-000-270-515700-Victim-Witness Assistance *	211-PERS/LEOFF	\$48,190
	1022-000-270-515700-Victim-Witness Assistance *	221-Medical Insurance	\$115,190
	1022-000-270-515700-Victim-Witness Assistance *	223-Dental	\$10,504
	1022-000-270-515700-Victim-Witness Assistance *	230-Life Insurance	\$732
	1022-000-270-515700-Victim-Witness Assistance *	236-Disability Ins.	\$0
	1022-000-270-515700-Victim-Witness Assistance *	310-Office Supplies	\$600
	1022-000-270-515700-Victim-Witness Assistance *	311-Central Stores-Office Max	\$9,000
	1022-000-270-515700-Victim-Witness Assistance *	314-Maps-Books & Periodicals	\$400
	1022-000-270-515700-Victim-Witness Assistance *	318-Equipment Under \$5000	\$3,000
	1022-000-270-515700-Victim-Witness Assistance *	410-Professional Services	\$4,000
	1022-000-270-515700-Victim-Witness Assistance *	417-Temporary Employment Services	\$36,512
	1022-000-270-515700-Victim-Witness Assistance *	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$48,980
	1022-000-270-515700-Victim-Witness Assistance *	421-Telephone	\$3,800
	1022-000-270-515700-Victim-Witness Assistance *	422-Postage	\$3,000
	1022-000-270-515700-Victim-Witness Assistance *	430-Travel Charges	\$4,000
	1022-000-270-515700-Victim-Witness Assistance *	450-Rental/Lease Agreement	\$0
	1022-000-270-515700-Victim-Witness Assistance *	451-Rent - Copiers	\$39,600
	1022-000-270-515700-Victim-Witness Assistance *	460-Insurance Charges	\$17,852
	1022-000-270-515700-Victim-Witness Assistance *	480-Contract Repair/Main	\$200
	1022-000-270-515700-Victim-Witness Assistance *	490-Miscell. / Contrib. to other fund	\$2,000
	1022-000-270-515700-Victim-Witness Assistance *	491-Assoc. Dues/Membership	\$200
	1022-000-270-515700-Victim-Witness Assistance *	499-Other Misc. Services	\$1,200
	1022-000-270-515700-Victim-Witness Assistance *	912-Countywide Indirect	\$0
	1022-000-270-515700-Victim-Witness Assistance *	922-County Mailroom Services	\$0
	1022-000-270-515700-Victim-Witness Assistance *	931-County Central Stores	\$0
	1022-000-270-515700-Victim-Witness Assistance *	932-County Print Shop	\$0
	1022-100-270-515700-Victim-Witness Assistance *	200-Employee Benefits	\$10,604
	515700 Basub Total:	\$877,350	4.50
	Program Total:	\$896,910	4.50
	Victim/Witness Assistance Total:	\$896,910	4.50
	Prosecuting Attorney Total:	\$22,058,043	102.95
Radio Communications System Operations			
Radio Communication System			
Radio Communication System			
	1005-000-314-597087-Transfer Out To 3087	551-Transfer for non-routine/one-time	\$0
	597087 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Radio Communication System Total:	\$0	0.00
	Radio Communications System Operations Total:	\$0	0.00
Sheriff			
BJA-Block Grant Trust Fund			
Systems			
	6315-000-250-520102-Information Mgmt	316-Telecommunication Equip.	\$0
	6315-000-250-520102-Information Mgmt	318-Equipment Under \$5000	\$0
	6315-000-250-520102-Information Mgmt	327-Computer Supplies	\$0
	6315-000-250-520102-Information Mgmt	410-Professional Services	\$0
	6315-000-250-520102-Information Mgmt	419-Other Prof. Services	\$0
	6315-000-250-520102-Information Mgmt	426-UPS/Federal Express	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
BJA-Block Grant Trust Fund			
Systems			
6315-000-250-520102-Information Mgmt	431-Airfare	\$0	
6315-000-250-520102-Information Mgmt	433-Local Mileage	\$0	
6315-000-250-520102-Information Mgmt	435-Meals	\$0	
6315-000-250-520102-Information Mgmt	437-Freight	\$0	
6315-000-250-520102-Information Mgmt	438-Lodging	\$0	
6315-000-250-520102-Information Mgmt	450-Rental/Lease Agreement	\$0	
6315-000-250-520102-Information Mgmt	484-Radios Maintenance.	\$0	
6315-000-250-520102-Information Mgmt	495-Taxes & Assessments	\$0	
6315-000-250-520102-Information Mgmt	496-Tuition/Registration	\$0	
520102 Basub Total:		\$0	0.00
6315-000-250-521122-Information Mgmt	419-Other Prof. Services	\$13,000	
6315-000-250-521122-Information Mgmt	426-UPS/Federal Express	\$70	
6315-000-250-521122-Information Mgmt	433-Local Mileage	\$120	
6315-000-250-521122-Information Mgmt	437-Freight	\$250	
6315-000-250-521122-Information Mgmt	450-Rental/Lease Agreement	\$12,000	
6315-000-250-521122-Information Mgmt	495-Taxes & Assessments	\$6,622	
521122 Basub Total:		\$32,062	0.00
Program Total:		\$32,062	0.00
Training BJA			
6315-000-250-520401-Training-Support	431-Airfare	\$0	
6315-000-250-520401-Training-Support	435-Meals	\$0	
6315-000-250-520401-Training-Support	438-Lodging	\$0	
6315-000-250-520401-Training-Support	496-Tuition/Registration	\$0	
520401 Basub Total:		\$0	0.00
6315-000-250-521102-Canine	316-Telecommunication Equip.	\$10,000	
6315-000-250-521102-Canine	318-Equipment Under \$5000	\$10,000	
6315-000-250-521102-Canine	327-Computer Supplies	\$12,000	
6315-000-250-521102-Canine	410-Professional Services	\$10,000	
6315-000-250-521102-Canine	419-Other Prof. Services	\$107,248	
6315-000-250-521102-Canine	426-UPS/Federal Express	\$200	
6315-000-250-521102-Canine	431-Airfare	\$2,100	
6315-000-250-521102-Canine	433-Local Mileage	\$3,000	
6315-000-250-521102-Canine	435-Meals	\$648	
6315-000-250-521102-Canine	438-Lodging	\$2,250	
6315-000-250-521102-Canine	484-Radios Maintenance.	\$3,906	
6315-000-250-521102-Canine	496-Tuition/Registration	\$8,600	
521102 Basub Total:		\$169,952	0.00
6315-000-250-521403-Training- Support	431-Airfare	\$1,200	
6315-000-250-521403-Training- Support	435-Meals	\$320	
6315-000-250-521403-Training- Support	438-Lodging	\$1,000	
6315-000-250-521403-Training- Support	496-Tuition/Registration	\$3,000	
521403 Basub Total:		\$5,520	0.00
Program Total:		\$175,472	0.00
BJA-Block Grant Trust Fund Total:		\$207,534	0.00
Children's Justice Center			
Children's Justice Center (CJC)			
1018-000-308-508200-Contingency Budgets	236-Disability Ins.	\$2,370	
1018-000-308-508200-Contingency Budgets	997-Contingency	\$7,766	
508200 Basub Total:		\$10,136	0.00
1018-000-252-521901-CJC-Admin	110-Salaries	\$0	
1018-000-252-521901-CJC-Admin	140-Overtime	\$0	
1018-000-252-521901-CJC-Admin	221-Medical Insurance	\$0	
1018-000-252-521901-CJC-Admin	223-Dental	\$0	
1018-000-252-521901-CJC-Admin	230-Life Insurance	\$0	
1018-000-252-521901-CJC-Admin	236-Disability Ins.	\$0	
1018-000-252-521901-CJC-Admin	310-Office Supplies	\$0	
1018-000-252-521901-CJC-Admin	311-Central Stores-Office Max	\$0	
1018-000-252-521901-CJC-Admin	314-Maps-Books & Periodicals	\$0	
1018-000-252-521901-CJC-Admin	320-Operating Supplies	\$0	
1018-000-252-521901-CJC-Admin	324-Food/Water	\$0	
1018-000-252-521901-CJC-Admin	327-Computer Supplies	\$0	
1018-000-252-521901-CJC-Admin	331-Electrical Supplies	\$0	
1018-000-252-521901-CJC-Admin	339-Other Bldg. Supplies	\$0	
1018-000-252-521901-CJC-Admin	410-Professional Services	\$0	
1018-000-252-521901-CJC-Admin	415-Xerox/Printing Services	\$0	
1018-000-252-521901-CJC-Admin	417-Temporary Employment Services	\$0	
1018-000-252-521901-CJC-Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Children's Justice Center			
Children's Justice Center (CJC)			
	1018-000-252-521901-CJC-Admin	419-Other Prof. Services	\$0
	1018-000-252-521901-CJC-Admin	421-Telephone	\$0
	1018-000-252-521901-CJC-Admin	422-Postage	\$0
	1018-000-252-521901-CJC-Admin	429-Other Communication	\$0
	1018-000-252-521901-CJC-Admin	431-Airfare	\$0
	1018-000-252-521901-CJC-Admin	433-Local Mileage	\$0
	1018-000-252-521901-CJC-Admin	434-Long Distance Travel	\$0
	1018-000-252-521901-CJC-Admin	435-Meals	\$0
	1018-000-252-521901-CJC-Admin	438-Lodging	\$0
	1018-000-252-521901-CJC-Admin	451-Rent - Copiers	\$0
	1018-000-252-521901-CJC-Admin	454-Rent Land & Buildings	\$0
	1018-000-252-521901-CJC-Admin	471-Electrical & Heating	\$0
	1018-000-252-521901-CJC-Admin	476-Water & Sewer	\$0
	1018-000-252-521901-CJC-Admin	481-Building Maintenance.	\$0
	1018-000-252-521901-CJC-Admin	486-Custodial Cleaning	\$0
	1018-000-252-521901-CJC-Admin	490-Miscell. / Contrib. to other fund	\$0
	1018-000-252-521901-CJC-Admin	491-Assoc. Dues/Membership	\$0
	1018-000-252-521901-CJC-Admin	496-Tuition/Registration	\$0
	1018-000-252-521901-CJC-Admin	912-Countywide Indirect	\$0
	1018-000-252-521901-CJC-Admin	932-County Print Shop	\$0
	1018-000-252-521901-CJC-Admin	958-County TER&R Annual Rents	\$0
	1018-000-252-521901-CJC-Admin	964-County Liability Ins. Charge	\$0
		521901 Basub Total:	\$0 0.00
	1018-000-252-567901-CJC Administration	110-Salaries	\$598,602 5.00
	1018-000-252-567901-CJC Administration	140-Overtime	\$816
	1018-000-252-567901-CJC Administration	200-Employee Benefits	\$4,588
	1018-000-252-567901-CJC Administration	210-Employee Benefits	\$49,480
	1018-000-252-567901-CJC Administration	211-PERS/LEOFF	\$60,764
	1018-000-252-567901-CJC Administration	221-Medical Insurance	\$84,260
	1018-000-252-567901-CJC Administration	223-Dental	\$6,798
	1018-000-252-567901-CJC Administration	230-Life Insurance	\$1,686
	1018-000-252-567901-CJC Administration	236-Disability Ins.	\$0
	1018-000-252-567901-CJC Administration	310-Office Supplies	\$0
	1018-000-252-567901-CJC Administration	311-Central Stores-Office Max	\$20,000
	1018-000-252-567901-CJC Administration	314-Maps-Books & Periodicals	\$0
	1018-000-252-567901-CJC Administration	320-Operating Supplies	\$6,000
	1018-000-252-567901-CJC Administration	324-Food/Water	\$1,000
	1018-000-252-567901-CJC Administration	327-Computer Supplies	\$4,000
	1018-000-252-567901-CJC Administration	329-Other Operating Support	\$0
	1018-000-252-567901-CJC Administration	331-Electrical Supplies	\$0
	1018-000-252-567901-CJC Administration	339-Other Bldg. Supplies	\$0
	1018-000-252-567901-CJC Administration	410-Professional Services	\$69,000
	1018-000-252-567901-CJC Administration	415-Xerox/Printing Services	\$2,000
	1018-000-252-567901-CJC Administration	417-Temporary Employment Services	\$45,000
	1018-000-252-567901-CJC Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$191,396
	1018-000-252-567901-CJC Administration	419-Other Prof. Services	\$2,000
	1018-000-252-567901-CJC Administration	421-Telephone	\$9,000
	1018-000-252-567901-CJC Administration	422-Postage	\$5,500
	1018-000-252-567901-CJC Administration	429-Other Communication	\$800
	1018-000-252-567901-CJC Administration	431-Airfare	\$8,000
	1018-000-252-567901-CJC Administration	433-Local Mileage	\$1,000
	1018-000-252-567901-CJC Administration	434-Long Distance Travel	\$4,400
	1018-000-252-567901-CJC Administration	435-Meals	\$2,000
	1018-000-252-567901-CJC Administration	438-Lodging	\$10,000
	1018-000-252-567901-CJC Administration	451-Rent - Copiers	\$11,000
	1018-000-252-567901-CJC Administration	452-ONLY Quarterly trsfr for DP ER&R	\$36,388
	1018-000-252-567901-CJC Administration	454-Rent Land & Buildings	\$242,128
	1018-000-252-567901-CJC Administration	460-Insurance Charges	\$15,033
	1018-000-252-567901-CJC Administration	471-Electrical & Heating	\$16,000
	1018-000-252-567901-CJC Administration	476-Water & Sewer	\$4,000
	1018-000-252-567901-CJC Administration	481-Building Maintenance.	\$600
	1018-000-252-567901-CJC Administration	486-Custodial Cleaning	\$27,500
	1018-000-252-567901-CJC Administration	490-Miscell. / Contrib. to other fund	\$1,000
	1018-000-252-567901-CJC Administration	491-Assoc. Dues/Membership	\$2,000
	1018-000-252-567901-CJC Administration	496-Tuition/Registration	\$13,400
	1018-000-252-567901-CJC Administration	499-Other Misc. Services	\$1,000
	1018-000-255-567901-CJC Administration	329-Other Operating Support	\$80,000
		567901 Basub Total:	\$1,638,139 5.00
	1018-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$7,756
		597090 Basub Total:	\$7,756 0.00

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Entity Name	Account	Budget	FTE	
Law & Justice				
Sheriff				
Children's Justice Center				
Children's Justice Center (CJC)				
		Program Total:	\$1,656,031	5.00
		Children's Justice Center Total:	\$1,656,031	5.00
Clark Skamania Drug Task Force				
CSDTF Administration				
1017-000-253-521239-Task Force-Admin	311-Central Stores-Office Max	\$5,882		
1017-000-253-521239-Task Force-Admin	324-Food/Water	\$1,000		
1017-000-253-521239-Task Force-Admin	325-Evidence/Chem/Lab Supplies	\$2,000		
1017-000-253-521239-Task Force-Admin	326-Expendable Equipment	\$4,000		
1017-000-253-521239-Task Force-Admin	327-Computer Supplies	\$6,000		
1017-000-253-521239-Task Force-Admin	410-Professional Services	\$3,500		
1017-000-253-521239-Task Force-Admin	415-Xerox/Printing Services	\$400		
1017-000-253-521239-Task Force-Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$105,038		
1017-000-253-521239-Task Force-Admin	419-Other Prof. Services	\$1,000		
1017-000-253-521239-Task Force-Admin	421-Telephone	\$20,000		
1017-000-253-521239-Task Force-Admin	426-UPS/Federal Express	\$1,500		
1017-000-253-521239-Task Force-Admin	435-Meals	\$5,000		
1017-000-253-521239-Task Force-Admin	438-Lodging	\$2,000		
1017-000-253-521239-Task Force-Admin	451-Rent - Copiers	\$21,000		
1017-000-253-521239-Task Force-Admin	452-ONLY Quarterly trsfr for DP ER&R	\$27,556		
1017-000-253-521239-Task Force-Admin	454-Rent Land & Buildings	\$74,000		
1017-000-253-521239-Task Force-Admin	457-Rental Mail/Bank Boxes	\$100		
1017-000-253-521239-Task Force-Admin	471-Electrical & Heating	\$14,500		
1017-000-253-521239-Task Force-Admin	479-Other Utilities	\$2,000		
1017-000-253-521239-Task Force-Admin	480-Contract Repair/Main	\$1,000		
1017-000-253-521239-Task Force-Admin	491-Assoc. Dues/Membership	\$400		
1017-000-253-521239-Task Force-Admin	495-Taxes & Assessments	\$35,000		
1017-000-253-521239-Task Force-Admin	496-Tuition/Registration	\$1,000		
1017-000-253-521239-Task Force-Admin	499-Other Misc. Services	\$93,000		
1017-000-253-521239-Task Force-Admin	912-Countywide Indirect	\$0		
1017-000-253-521239-Task Force-Admin	931-County Central Stores	\$0		
1017-000-253-521239-Task Force-Admin	958-County TER&R Annual Rents	\$0		
		521239 Basub Total:	\$426,876	0.00
1017-000-253-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$110,152		
		597001 Basub Total:	\$110,152	0.00
1017-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$5,932		
		597090 Basub Total:	\$5,932	0.00
		Program Total:	\$542,960	0.00
Enforcement				
1017-000-253-521242-Drug Enforcement	310-Office Supplies	\$3,000		
1017-000-253-521242-Drug Enforcement	318-Equipment Under \$5000	\$13,000		
1017-000-253-521242-Drug Enforcement	320-Operating Supplies	\$1,000		
1017-000-253-521242-Drug Enforcement	326-Expendable Equipment	\$6,000		
1017-000-253-521242-Drug Enforcement	362-Unleaded Gasoline	\$70,000		
1017-000-253-521242-Drug Enforcement	419-Other Prof. Services	\$2,000		
1017-000-253-521242-Drug Enforcement	456-Rental Cars/Other Vehicle Rental	\$90,000		
1017-000-253-521242-Drug Enforcement	482-Equipment Maintenance	\$8,000		
1017-000-253-521242-Drug Enforcement	484-Radios Maintenance.	\$7,000		
1017-000-253-521242-Drug Enforcement	485-Vehicles-Repair/Maintenance	\$35,000		
		521242 Basub Total:	\$235,000	0.00
		Program Total:	\$235,000	0.00
Training				
1017-000-253-521244-Drug Task Force Training	431-Airfare	\$7,000		
1017-000-253-521244-Drug Task Force Training	435-Meals	\$7,000		
1017-000-253-521244-Drug Task Force Training	438-Lodging	\$10,000		
1017-000-253-521244-Drug Task Force Training	496-Tuition/Registration	\$7,000		
		521244 Basub Total:	\$31,000	0.00
		Program Total:	\$31,000	0.00
		Clark Skamania Drug Task Force Total:	\$808,960	0.00
Commissary Trust Operations Fund				
Inmate Commissary Account				
6311-000-261-523602-Commissary	300-Supplies	\$1,452,500		
6311-000-261-523602-Commissary	400-Other Services & Charges	\$118,500		
6311-416-261-523602-Commissary	349-Cost Of Goods Sold	\$300,000		
		523602 Basub Total:	\$1,871,000	0.00
		Program Total:	\$1,871,000	0.00
		Commissary Trust Operations Fund Total:	\$1,871,000	0.00

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Jail			
Executive/Admin Branch Jail			
0001-416-261-520109-Executive Management	210-Employee Benefits	\$0	
0001-416-261-520109-Executive Management	211-PERS/LEOFF	\$0	
0001-416-261-520109-Executive Management	236-Disability Ins.	\$0	
520109 Basub Total:		\$0	0.00
0001-416-261-523109-Executive Management - Custody	417-Temporary Employment Services	\$0	
0001-416-261-523109-Executive Management - Custody	496-Tuition/Registration	\$38,000	
523109 Basub Total:		\$38,000	0.00
Program Total:		\$38,000	0.00
Jail -- Old Codes			
0001-415-261-523213-Work Release	110-Salaries	\$392,354	2.00
0001-415-261-523213-Work Release	140-Overtime	\$49,100	
0001-415-261-523213-Work Release	141-Comp Time Non Exempt	\$4,200	
0001-415-261-523213-Work Release	210-Employee Benefits	\$27,774	
0001-415-261-523213-Work Release	211-PERS/LEOFF	\$45,012	
0001-415-261-523213-Work Release	221-Medical Insurance	\$66,616	
0001-415-261-523213-Work Release	223-Dental	\$5,728	
0001-415-261-523213-Work Release	230-Life Insurance	\$228	
0001-415-261-523213-Work Release	236-Disability Ins.	\$0	
0001-415-261-523213-Work Release	311-Central Stores-Office Max	\$400	
0001-415-261-523213-Work Release	322-Cleaning & Sanitation	\$200	
0001-415-261-523213-Work Release	415-Xerox/Printing Services	\$300	
0001-415-261-523213-Work Release	421-Telephone	\$2,800	
0001-415-261-523213-Work Release	476-Water & Sewer	\$14,000	
523213 Basub Total:		\$608,712	2.00
Program Total:		\$608,712	2.00
Jail Administration			
0001-416-261-523101-Jail Planning	110-Salaries	\$276,472	3.00
0001-416-261-523101-Jail Planning	140-Overtime	\$15,600	
0001-416-261-523101-Jail Planning	141-Comp Time Non Exempt	\$200	
0001-416-261-523101-Jail Planning	210-Employee Benefits	\$18,214	
0001-416-261-523101-Jail Planning	211-PERS/LEOFF	\$29,520	
0001-416-261-523101-Jail Planning	221-Medical Insurance	\$82,384	
0001-416-261-523101-Jail Planning	223-Dental	\$10,220	
0001-416-261-523101-Jail Planning	230-Life Insurance	\$486	
0001-416-261-523101-Jail Planning	236-Disability Ins.	\$0	
0001-416-261-523101-Jail Planning	251-Uniform And Clothing	\$200	
0001-416-261-523101-Jail Planning	311-Central Stores-Office Max	\$1,000	
0001-416-261-523101-Jail Planning	314-Maps-Books & Periodicals	\$200	
0001-416-261-523101-Jail Planning	326-Expendable Equipment	\$1,200	
0001-416-261-523101-Jail Planning	327-Computer Supplies	\$2,872	
0001-416-261-523101-Jail Planning	421-Telephone	\$16,000	
0001-416-261-523101-Jail Planning	435-Meals	\$100	
0001-416-261-523101-Jail Planning	931-County Central Stores	\$0	
523101 Basub Total:		\$454,668	3.00
Program Total:		\$454,668	3.00
Jail Industries			
0001-416-261-523501-Maintenance	110-Salaries	\$191,818	2.00
0001-416-261-523501-Maintenance	210-Employee Benefits	\$11,954	
0001-416-261-523501-Maintenance	211-PERS/LEOFF	\$19,374	
0001-416-261-523501-Maintenance	221-Medical Insurance	\$14,624	
0001-416-261-523501-Maintenance	223-Dental	\$1,158	
0001-416-261-523501-Maintenance	230-Life Insurance	\$486	
0001-416-261-523501-Maintenance	236-Disability Ins.	\$0	
0001-416-261-523501-Maintenance	322-Cleaning & Sanitation	\$31,000	
0001-416-261-523501-Maintenance	326-Expendable Equipment	\$10,000	
0001-416-261-523501-Maintenance	421-Telephone	\$1,000	
523501 Basub Total:		\$281,414	2.00
0001-415-261-523601-Special Detention	326-Expendable Equipment	\$1,200	
0001-415-261-523601-Special Detention	421-Telephone	\$1,000	
0001-416-261-523601-Special Detention	419-Other Prof. Services	\$5,532	
523601 Basub Total:		\$7,732	0.00
0001-416-261-523610-Jail Ind Laundry	110-Salaries	\$197,528	2.00
0001-416-261-523610-Jail Ind Laundry	210-Employee Benefits	\$12,311	
0001-416-261-523610-Jail Ind Laundry	211-PERS/LEOFF	\$19,950	
0001-416-261-523610-Jail Ind Laundry	221-Medical Insurance	\$37,174	
0001-416-261-523610-Jail Ind Laundry	223-Dental	\$5,694	
0001-416-261-523610-Jail Ind Laundry	230-Life Insurance	\$324	
0001-416-261-523610-Jail Ind Laundry	236-Disability Ins.	\$0	
0001-416-261-523610-Jail Ind Laundry	326-Expendable Equipment	\$63,100	

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Entity Name	Account	Budget	FTE
<u>Law & Justice</u>			
<u>Sheriff</u>			
<u>Jail</u>			
	Jail Industries		
	0001-416-261-523610-Jail Ind Laundry	482-Equipment Maintenance	\$114,000
		523610 Basub Total:	\$450,081
			2.00
	0001-416-261-523911-Jail Ind Laundry	110-Salaries	\$0
	0001-416-261-523911-Jail Ind Laundry	210-Employee Benefits	\$0
	0001-416-261-523911-Jail Ind Laundry	211-PERS/LEOFF	\$0
	0001-416-261-523911-Jail Ind Laundry	221-Medical Insurance	\$0
	0001-416-261-523911-Jail Ind Laundry	223-Dental	\$0
	0001-416-261-523911-Jail Ind Laundry	230-Life Insurance	\$0
	0001-416-261-523911-Jail Ind Laundry	236-Disability Ins.	\$0
	0001-416-261-523911-Jail Ind Laundry	326-Expendable Equipment	\$0
	0001-416-261-523911-Jail Ind Laundry	911-County Contract Services	\$0
		523911 Basub Total:	\$0
		Program Total:	\$739,227
			4.00
	Jail Operations		
	0001-409-261-523603-Jail Operations	110-Salaries	\$13,155,807
	0001-409-261-523603-Jail Operations	133-Shift Differential	\$65,700
	0001-409-261-523603-Jail Operations	140-Overtime	\$412,930
	0001-409-261-523603-Jail Operations	141-Comp Time Non Exempt	\$68,170
	0001-409-261-523603-Jail Operations	200-Employee Benefits	\$409,640
	0001-409-261-523603-Jail Operations	210-Employee Benefits	\$849,561
	0001-409-261-523603-Jail Operations	211-PERS/LEOFF	\$1,383,963
	0001-409-261-523603-Jail Operations	221-Medical Insurance	\$2,605,083
	0001-409-261-523603-Jail Operations	223-Dental	\$287,247
	0001-409-261-523603-Jail Operations	230-Life Insurance	\$16,036
	0001-409-261-523603-Jail Operations	236-Disability Ins.	\$235
	0001-409-261-523603-Jail Operations	311-Central Stores-Office Max	\$17,000
	0001-409-261-523603-Jail Operations	314-Maps-Books & Periodicals	\$1,600
	0001-409-261-523603-Jail Operations	315-Office Supplies	\$2,000
	0001-409-261-523603-Jail Operations	322-Cleaning & Sanitation	\$195,200
	0001-409-261-523603-Jail Operations	326-Expendable Equipment	\$298,660
	0001-409-261-523603-Jail Operations	415-Xerox/Printing Services	\$2,500
	0001-409-261-523603-Jail Operations	419-Other Prof. Services	\$33,242
	0001-409-261-523603-Jail Operations	421-Telephone	\$7,500
	0001-409-261-523603-Jail Operations	426-UPS/Federal Express	\$700
	0001-409-261-523603-Jail Operations	484-Radios Maintenance.	\$84,930
	0001-409-261-523603-Jail Operations	493-Filing/Recording/Permit Fees	\$6,000
	0001-409-261-523603-Jail Operations	931-County Central Stores	\$0
	0001-415-261-523603-Jail Operations	110-Salaries	\$908,008
	0001-415-261-523603-Jail Operations	210-Employee Benefits	\$74,456
	0001-415-261-523603-Jail Operations	211-PERS/LEOFF	\$91,708
	0001-415-261-523603-Jail Operations	221-Medical Insurance	\$308,304
	0001-415-261-523603-Jail Operations	223-Dental	\$30,934
	0001-415-261-523603-Jail Operations	230-Life Insurance	\$1,176
	0001-415-261-523603-Jail Operations	236-Disability Ins.	\$3,232
	0001-415-261-523603-Jail Operations	484-Radios Maintenance.	\$24,000
	0001-416-261-523603-Jail Operations	311-Central Stores-Office Max	\$0
	0001-416-261-523603-Jail Operations	649-Capital Equipment	\$75,000
		523603 Basub Total:	\$21,420,522
		594230 Basub Total:	\$0
		Program Total:	\$21,420,522
			105.88
	Jail Services		
	0001-416-261-523605-Medical Unit	311-Central Stores-Office Max	\$1,800
	0001-416-261-523605-Medical Unit	414-Medical & Dental	\$6,513,430
	0001-416-261-523605-Medical Unit	421-Telephone	\$6,000
	0001-416-261-523605-Medical Unit	931-County Central Stores	\$0
		523605 Basub Total:	\$6,521,230
			0.00
	0001-416-261-523910-Kitchen/Food Services	110-Salaries	\$1,349,530
	0001-416-261-523910-Kitchen/Food Services	140-Overtime	\$25,500
	0001-416-261-523910-Kitchen/Food Services	141-Comp Time Non Exempt	\$15,300
	0001-416-261-523910-Kitchen/Food Services	210-Employee Benefits	\$86,645
	0001-416-261-523910-Kitchen/Food Services	211-PERS/LEOFF	\$140,423
	0001-416-261-523910-Kitchen/Food Services	221-Medical Insurance	\$295,398
	0001-416-261-523910-Kitchen/Food Services	223-Dental	\$37,950
	0001-416-261-523910-Kitchen/Food Services	230-Life Insurance	\$2,916
	0001-416-261-523910-Kitchen/Food Services	236-Disability Ins.	\$0
	0001-416-261-523910-Kitchen/Food Services	252-Meal Allowance	\$200
	0001-416-261-523910-Kitchen/Food Services	311-Central Stores-Office Max	\$1,000
	0001-416-261-523910-Kitchen/Food Services	322-Cleaning & Sanitation	\$32,400
	0001-416-261-523910-Kitchen/Food Services	324-Food/Water	\$2,338,750

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Jail			
Jail Services			
	0001-416-261-523910-Kitchen/Food Services	326-Expendable Equipment	\$151,000
	0001-416-261-523910-Kitchen/Food Services	421-Telephone	\$3,000
	0001-416-261-523910-Kitchen/Food Services	426-UPS/Federal Express	\$200
	0001-416-261-523910-Kitchen/Food Services	491-Assoc. Dues/Membership	\$400
	0001-416-261-523910-Kitchen/Food Services	493-Filing/Recording/Permit Fees	\$400
	0001-416-261-523910-Kitchen/Food Services	931-County Central Stores	\$0
		523910 Basub Total:	\$4,481,012
		Program Total:	\$11,002,242
			14.00
			14.00
Jail Transport& Classification			
	0001-409-261-523210-Special Detention Jail Pop	110-Salaries	\$0
	0001-409-261-523210-Special Detention Jail Pop	210-Employee Benefits	\$0
	0001-409-261-523210-Special Detention Jail Pop	211-PERS/LEOFF	\$0
	0001-409-261-523210-Special Detention Jail Pop	221-Medical Insurance	\$0
	0001-409-261-523210-Special Detention Jail Pop	223-Dental	\$0
	0001-409-261-523210-Special Detention Jail Pop	230-Life Insurance	\$0
	0001-409-261-523210-Special Detention Jail Pop	236-Disability Ins.	\$0
		523210 Basub Total:	\$0
			0.00
	0001-409-261-523604-Jail Transportation	110-Salaries	\$2,138,236
	0001-409-261-523604-Jail Transportation	140-Overtime	\$139,600
	0001-409-261-523604-Jail Transportation	141-Comp Time Non Exempt	\$7,100
	0001-409-261-523604-Jail Transportation	210-Employee Benefits	\$142,396
	0001-409-261-523604-Jail Transportation	211-PERS/LEOFF	\$230,778
	0001-409-261-523604-Jail Transportation	221-Medical Insurance	\$490,486
	0001-409-261-523604-Jail Transportation	223-Dental	\$52,666
	0001-409-261-523604-Jail Transportation	230-Life Insurance	\$2,754
	0001-409-261-523604-Jail Transportation	236-Disability Ins.	\$0
	0001-409-261-523604-Jail Transportation	311-Central Stores-Office Max	\$500
	0001-409-261-523604-Jail Transportation	362-Unleaded Gasoline	\$36,072
	0001-409-261-523604-Jail Transportation	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$3,490
	0001-409-261-523604-Jail Transportation	421-Telephone	\$1,400
	0001-409-261-523604-Jail Transportation	453-Milage Equip Rental or Hydrants	\$24,592
	0001-409-261-523604-Jail Transportation	455-Machinery & Equip Rentals	\$46,626
	0001-409-261-523604-Jail Transportation	918-Burden Overhead	\$0
	0001-409-261-523604-Jail Transportation	931-County Central Stores	\$0
	0001-409-261-523604-Jail Transportation	933-Unleaded Fuel	\$0
	0001-409-261-523604-Jail Transportation	940-Grant Revenue Only	\$0
	0001-409-261-523604-Jail Transportation	952-Mileage Equipment Rental	\$0
		523604 Basub Total:	\$3,316,696
			16.00
	0001-409-261-523609-Jail Classification	110-Salaries	\$636,236
	0001-409-261-523609-Jail Classification	210-Employee Benefits	\$39,650
	0001-409-261-523609-Jail Classification	211-PERS/LEOFF	\$64,260
	0001-409-261-523609-Jail Classification	221-Medical Insurance	\$128,936
	0001-409-261-523609-Jail Classification	223-Dental	\$13,304
	0001-409-261-523609-Jail Classification	230-Life Insurance	\$972
	0001-409-261-523609-Jail Classification	236-Disability Ins.	\$0
		523609 Basub Total:	\$883,358
		Program Total:	\$4,200,054
			5.00
			21.00
Jail Work Center			
	0001-409-261-523212-Jwc Operations	110-Salaries	\$0
	0001-409-261-523212-Jwc Operations	133-Shift Differential	\$0
	0001-409-261-523212-Jwc Operations	210-Employee Benefits	\$0
	0001-409-261-523212-Jwc Operations	211-PERS/LEOFF	\$0
	0001-409-261-523212-Jwc Operations	221-Medical Insurance	\$0
	0001-409-261-523212-Jwc Operations	223-Dental	\$0
	0001-409-261-523212-Jwc Operations	230-Life Insurance	\$0
	0001-409-261-523212-Jwc Operations	236-Disability Ins.	\$0
	0001-415-261-523212-Jwc Operations	110-Salaries	\$0
	0001-415-261-523212-Jwc Operations	140-Overtime	\$0
	0001-415-261-523212-Jwc Operations	141-Comp Time Non Exempt	\$0
	0001-415-261-523212-Jwc Operations	210-Employee Benefits	\$0
	0001-415-261-523212-Jwc Operations	211-PERS/LEOFF	\$0
	0001-415-261-523212-Jwc Operations	221-Medical Insurance	\$0
	0001-415-261-523212-Jwc Operations	223-Dental	\$0
	0001-415-261-523212-Jwc Operations	230-Life Insurance	\$0
	0001-415-261-523212-Jwc Operations	236-Disability Ins.	\$0
	0001-415-261-523212-Jwc Operations	322-Cleaning & Sanitation	\$0
	0001-415-261-523212-Jwc Operations	326-Expendable Equipment	\$0
	0001-415-261-523212-Jwc Operations	327-Computer Supplies	\$0
	0001-415-261-523212-Jwc Operations	419-Other Prof. Services	\$0
	0001-415-261-523212-Jwc Operations	421-Telephone	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Jail			
Jail Work Center			
	0001-415-261-523212-Jwc Operations	476-Water & Sewer	\$0
	0001-415-261-523212-Jwc Operations	484-Radios Maintenance.	\$0
	0001-415-261-523212-Jwc Operations	931-County Central Stores	\$0
	523212 Basub Total:	\$0	0.00
	0001-415-261-523606-Work Release	110-Salaries	\$0
	0001-415-261-523606-Work Release	140-Overtime	\$0
	0001-415-261-523606-Work Release	141-Comp Time Non Exempt	\$0
	0001-415-261-523606-Work Release	210-Employee Benefits	\$0
	0001-415-261-523606-Work Release	211-PERS/LEOFF	\$0
	0001-415-261-523606-Work Release	221-Medical Insurance	\$0
	0001-415-261-523606-Work Release	223-Dental	\$0
	0001-415-261-523606-Work Release	230-Life Insurance	\$0
	0001-415-261-523606-Work Release	236-Disability Ins.	\$0
	0001-415-261-523606-Work Release	322-Cleaning & Sanitation	\$0
	0001-415-261-523606-Work Release	415-Xerox/Printing Services	\$0
	0001-415-261-523606-Work Release	421-Telephone	\$0
	0001-415-261-523606-Work Release	476-Water & Sewer	\$0
	0001-415-261-523606-Work Release	931-County Central Stores	\$0
	523606 Basub Total:	\$0	0.00
	0001-409-261-523608-JWC Operations	110-Salaries	\$160,370
	0001-409-261-523608-JWC Operations	133-Shift Differential	\$28,032
	0001-409-261-523608-JWC Operations	210-Employee Benefits	\$11,680
	0001-409-261-523608-JWC Operations	211-PERS/LEOFF	\$19,028
	0001-409-261-523608-JWC Operations	221-Medical Insurance	\$19,170
	0001-409-261-523608-JWC Operations	223-Dental	\$2,482
	0001-409-261-523608-JWC Operations	230-Life Insurance	\$162
	0001-409-261-523608-JWC Operations	236-Disability Ins.	\$0
	0001-415-261-523608-JWC Operations	110-Salaries	\$3,478,325
	0001-415-261-523608-JWC Operations	140-Overtime	\$53,600
	0001-415-261-523608-JWC Operations	141-Comp Time Non Exempt	\$7,500
	0001-415-261-523608-JWC Operations	210-Employee Benefits	\$215,833
	0001-415-261-523608-JWC Operations	211-PERS/LEOFF	\$350,713
	0001-415-261-523608-JWC Operations	221-Medical Insurance	\$639,768
	0001-415-261-523608-JWC Operations	223-Dental	\$73,152
	0001-415-261-523608-JWC Operations	230-Life Insurance	\$4,212
	0001-415-261-523608-JWC Operations	236-Disability Ins.	\$0
	0001-415-261-523608-JWC Operations	311-Central Stores-Office Max	\$2,000
	0001-415-261-523608-JWC Operations	322-Cleaning & Sanitation	\$27,100
	0001-415-261-523608-JWC Operations	326-Expendable Equipment	\$40,000
	0001-415-261-523608-JWC Operations	327-Computer Supplies	\$1,000
	0001-415-261-523608-JWC Operations	419-Other Prof. Services	\$5,000
	0001-415-261-523608-JWC Operations	421-Telephone	\$3,000
	0001-415-261-523608-JWC Operations	476-Water & Sewer	\$25,000
	0001-415-261-523608-JWC Operations	484-Radios Maintenance.	\$54,896
	0001-416-261-523608-JWC Operations	311-Central Stores-Office Max	\$9,000
	523608 Basub Total:	\$5,231,023	27.00
	Program Total:	\$5,231,023	27.00
	Jail Total:	\$43,694,448	176.88
Sheriff			
Canine			
	0001-402-250-521232-Canine	110-Salaries	\$414,818
	0001-402-250-521232-Canine	140-Overtime	\$52,076
	0001-402-250-521232-Canine	141-Comp Time Non Exempt	\$3,500
	0001-402-250-521232-Canine	210-Employee Benefits	\$29,164
	0001-402-250-521232-Canine	211-PERS/LEOFF	\$23,756
	0001-402-250-521232-Canine	221-Medical Insurance	\$80,814
	0001-402-250-521232-Canine	223-Dental	\$7,262
	0001-402-250-521232-Canine	230-Life Insurance	\$588
	0001-402-250-521232-Canine	318-Equipment Under \$5000	\$6,000
	0001-402-250-521232-Canine	323-Drugs/Medical	\$200
	0001-402-250-521232-Canine	324-Food/Water	\$5,100
	0001-402-250-521232-Canine	326-Expendable Equipment	\$4,000
	0001-402-250-521232-Canine	414-Medical & Dental	\$31,406
	0001-402-250-521232-Canine	415-Xerox/Printing Services	\$100
	0001-402-250-521232-Canine	419-Other Prof. Services	\$16,000
	0001-402-250-521232-Canine	491-Assoc. Dues/Membership	\$100
	521232 Basub Total:	\$674,884	3.00
	Program Total:	\$674,884	3.00
Child Abuse Intervention Center (Sheriff)			
	0001-402-250-521902-CJC-Investigations	110-Salaries	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Child Abuse Intervention Center (Sheriff)			
0001-402-250-521902-CJC-Investigations	140-Overtime	\$0	
0001-402-250-521902-CJC-Investigations	210-Employee Benefits	\$0	
0001-402-250-521902-CJC-Investigations	211-PERS/LEOFF	\$0	
0001-402-250-521902-CJC-Investigations	221-Medical Insurance	\$0	
0001-402-250-521902-CJC-Investigations	223-Dental	\$0	
0001-402-250-521902-CJC-Investigations	230-Life Insurance	\$0	
0001-402-250-521902-CJC-Investigations	251-Uniform And Clothing	\$0	
521902 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Clark Skamania Narcotics Task Force			
0001-417-250-521242-Drug Enforcement	110-Salaries	\$1,512,456	11.00
0001-417-250-521242-Drug Enforcement	140-Overtime	\$238,402	
0001-417-250-521242-Drug Enforcement	141-Comp Time Non Exempt	\$44,000	
0001-417-250-521242-Drug Enforcement	210-Employee Benefits	\$111,282	
0001-417-250-521242-Drug Enforcement	211-PERS/LEOFF	\$90,641	
0001-417-250-521242-Drug Enforcement	221-Medical Insurance	\$308,450	
0001-417-250-521242-Drug Enforcement	223-Dental	\$29,118	
0001-417-250-521242-Drug Enforcement	230-Life Insurance	\$1,506	
0001-417-250-521242-Drug Enforcement	236-Disability Ins.	\$0	
0001-417-250-521242-Drug Enforcement	251-Uniform And Clothing	\$7,000	
521242 Basub Total:		\$2,342,855	11.00
Program Total:		\$2,342,855	11.00
Community Outreach			
0001-402-250-520302-Community Relations	110-Salaries	\$0	
0001-402-250-520302-Community Relations	210-Employee Benefits	\$0	
0001-402-250-520302-Community Relations	211-PERS/LEOFF	\$0	
0001-402-250-520302-Community Relations	221-Medical Insurance	\$0	
0001-402-250-520302-Community Relations	223-Dental	\$0	
0001-402-250-520302-Community Relations	230-Life Insurance	\$0	
0001-402-250-520302-Community Relations	236-Disability Ins.	\$0	
0001-402-250-520302-Community Relations	315-Office Supplies	\$0	
0001-402-250-520302-Community Relations	324-Food/Water	\$0	
0001-402-250-520302-Community Relations	326-Expendable Equipment	\$0	
0001-402-250-520302-Community Relations	415-Xerox/Printing Services	\$0	
0001-402-250-520302-Community Relations	419-Other Prof. Services	\$0	
0001-402-250-520302-Community Relations	426-UPS/Federal Express	\$0	
0001-402-250-520302-Community Relations	435-Meals	\$0	
0001-402-250-520302-Community Relations	454-Rent Land & Buildings	\$0	
520302 Basub Total:		\$0	0.00
0001-402-250-521302-Community Outreach	110-Salaries	\$242,698	2.00
0001-402-250-521302-Community Outreach	210-Employee Benefits	\$15,048	
0001-402-250-521302-Community Outreach	211-PERS/LEOFF	\$12,256	
0001-402-250-521302-Community Outreach	221-Medical Insurance	\$73,506	
0001-402-250-521302-Community Outreach	223-Dental	\$7,186	
0001-402-250-521302-Community Outreach	230-Life Insurance	\$294	
0001-402-250-521302-Community Outreach	236-Disability Ins.	\$0	
0001-402-250-521302-Community Outreach	315-Office Supplies	\$5,200	
0001-402-250-521302-Community Outreach	324-Food/Water	\$1,000	
0001-402-250-521302-Community Outreach	326-Expendable Equipment	\$15,000	
0001-402-250-521302-Community Outreach	415-Xerox/Printing Services	\$200	
0001-402-250-521302-Community Outreach	419-Other Prof. Services	\$5,800	
0001-402-250-521302-Community Outreach	426-UPS/Federal Express	\$200	
0001-402-250-521302-Community Outreach	435-Meals	\$200	
0001-402-250-521302-Community Outreach	454-Rent Land & Buildings	\$200	
521302 Basub Total:		\$378,788	2.00
Program Total:		\$378,788	2.00
Enforcement - Headquarters			
0001-402-250-521205-Patrol-Extended Services Cont.	326-Expendable Equipment	\$11,000	
0001-402-250-521205-Patrol-Extended Services Cont.	419-Other Prof. Services	\$75,074	
0001-402-250-521205-Patrol-Extended Services Cont.	421-Telephone	\$8,800	
0001-402-250-521205-Patrol-Extended Services Cont.	510-Inter Gov Service	\$320,000	
521205 Basub Total:		\$414,874	0.00
0001-402-250-521213-Extraditions	140-Overtime	\$31,916	
0001-402-250-521213-Extraditions	141-Comp Time Non Exempt	\$4,000	
0001-402-250-521213-Extraditions	210-Employee Benefits	\$2,226	
0001-402-250-521213-Extraditions	211-PERS/LEOFF	\$1,814	
0001-402-250-521213-Extraditions	431-Airfare	\$97,000	
0001-402-250-521213-Extraditions	435-Meals	\$4,200	
0001-402-250-521213-Extraditions	438-Lodging	\$15,100	
0001-402-250-521213-Extraditions	439-Other Travel	\$100	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Headquarters			
	0001-402-250-521213-Extraditions	456-Rental Cars/Other Vehicle Rental	\$8,000
		521213 Basub Total:	\$164,356
			0.00
	0001-402-250-521233-Explorers	253-New Uniform Allowance	\$0
	0001-402-250-521233-Explorers	255-Uniform Cleaning	\$0
		521233 Basub Total:	\$0
			0.00
	0001-402-250-521235-Reserves	110-Salaries	\$109,688
	0001-402-250-521235-Reserves	140-Overtime	\$1,000
	0001-402-250-521235-Reserves	210-Employee Benefits	\$6,862
	0001-402-250-521235-Reserves	211-PERS/LEOFF	\$5,590
	0001-402-250-521235-Reserves	221-Medical Insurance	\$26,418
	0001-402-250-521235-Reserves	223-Dental	\$3,722
	0001-402-250-521235-Reserves	230-Life Insurance	\$132
	0001-402-250-521235-Reserves	253-New Uniform Allowance	\$10,000
	0001-402-250-521235-Reserves	254-Replacement Uniform Allowance	\$3,000
	0001-402-250-521235-Reserves	255-Uniform Cleaning	\$1,000
	0001-402-250-521235-Reserves	314-Maps-Books & Periodicals	\$300
	0001-402-250-521235-Reserves	324-Food/Water	\$200
	0001-402-250-521235-Reserves	326-Expendable Equipment	\$300
	0001-402-250-521235-Reserves	362-Unleaded Gasoline	\$0
	0001-402-250-521235-Reserves	400-Other Services & Charges	\$100
	0001-402-250-521235-Reserves	415-Xerox/Printing Services	\$100
	0001-402-250-521235-Reserves	419-Other Prof. Services	\$26,500
	0001-402-250-521235-Reserves	426-UPS/Federal Express	\$100
	0001-402-250-521235-Reserves	454-Rent Land & Buildings	\$300
		521235 Basub Total:	\$195,312
			1.00
	0001-402-250-521236-Search & Rescue (Sar)	140-Overtime	\$5,400
	0001-402-250-521236-Search & Rescue (Sar)	141-Comp Time Non Exempt	\$4,500
	0001-402-250-521236-Search & Rescue (Sar)	210-Employee Benefits	\$614
	0001-402-250-521236-Search & Rescue (Sar)	211-PERS/LEOFF	\$500
	0001-402-250-521236-Search & Rescue (Sar)	326-Expendable Equipment	\$11,000
	0001-402-250-521236-Search & Rescue (Sar)	419-Other Prof. Services	\$500
		521236 Basub Total:	\$22,514
			0.00
	0001-402-250-521237-Sex Offender Program	110-Salaries	\$492,054
	0001-402-250-521237-Sex Offender Program	140-Overtime	\$1,200
	0001-402-250-521237-Sex Offender Program	141-Comp Time Non Exempt	\$700
	0001-402-250-521237-Sex Offender Program	210-Employee Benefits	\$30,626
	0001-402-250-521237-Sex Offender Program	211-PERS/LEOFF	\$24,946
	0001-402-250-521237-Sex Offender Program	221-Medical Insurance	\$62,138
	0001-402-250-521237-Sex Offender Program	223-Dental	\$6,012
	0001-402-250-521237-Sex Offender Program	230-Life Insurance	\$588
	0001-402-250-521237-Sex Offender Program	236-Disability Ins.	\$0
	0001-402-250-521237-Sex Offender Program	251-Uniform And Clothing	\$1,000
	0001-402-250-521237-Sex Offender Program	311-Central Stores-Office Max	\$500
	0001-402-250-521237-Sex Offender Program	314-Maps-Books & Periodicals	\$300
	0001-402-250-521237-Sex Offender Program	326-Expendable Equipment	\$1,000
	0001-402-250-521237-Sex Offender Program	421-Telephone	\$1,000
	0001-402-250-521237-Sex Offender Program	931-County Central Stores	\$0
		521237 Basub Total:	\$622,064
			4.00
	0001-402-250-521238-Swat	140-Overtime	\$60,000
	0001-402-250-521238-Swat	141-Comp Time Non Exempt	\$5,000
	0001-402-250-521238-Swat	210-Employee Benefits	\$4,030
	0001-402-250-521238-Swat	211-PERS/LEOFF	\$3,284
	0001-402-250-521238-Swat	254-Replacement Uniform Allowance	\$500
	0001-402-250-521238-Swat	419-Other Prof. Services	\$72,000
	0001-402-250-521238-Swat	421-Telephone	\$4,000
	0001-402-250-521238-Swat	459-Other Rental	\$100
	0001-402-250-521238-Swat	482-Equipment Maintenance	\$1,300
		521238 Basub Total:	\$150,214
			0.00
	0001-402-250-521251-Specialized Enforcement	110-Salaries	\$402,532
	0001-402-250-521251-Specialized Enforcement	210-Employee Benefits	\$24,958
	0001-402-250-521251-Specialized Enforcement	211-PERS/LEOFF	\$20,330
	0001-402-250-521251-Specialized Enforcement	221-Medical Insurance	\$70,748
	0001-402-250-521251-Specialized Enforcement	223-Dental	\$8,198
	0001-402-250-521251-Specialized Enforcement	230-Life Insurance	\$426
	0001-402-250-521251-Specialized Enforcement	236-Disability Ins.	\$0
		521251 Basub Total:	\$527,192
			3.00
	0001-402-250-521601-Regional Planning	110-Salaries	\$0
	0001-402-250-521601-Regional Planning	210-Employee Benefits	\$0
	0001-402-250-521601-Regional Planning	211-PERS/LEOFF	\$0
	0001-402-250-521601-Regional Planning	221-Medical Insurance	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Headquarters			
	0001-402-250-521601-Regional Planning	223-Dental	\$0
	0001-402-250-521601-Regional Planning	230-Life Insurance	\$0
	0001-402-250-521601-Regional Planning	236-Disability Ins.	\$0
		521601 Basub Total:	\$0 0.00
	0001-402-250-521900-Communications	510-Inter Gov Service	\$0
		521900 Basub Total:	\$0 0.00
		Program Total:	\$2,096,526 8.00
Enforcement - Precincts			
	0001-000-250-521201-Patrol	210-Employee Benefits	\$0
	0001-000-250-521201-Patrol	211-PERS/LEOFF	\$0
	0001-400-250-521201-Patrol	110-Salaries	\$5,854,475 41.00
	0001-400-250-521201-Patrol	133-Shift Differential	\$35,040
	0001-400-250-521201-Patrol	140-Overtime	\$409,636
	0001-400-250-521201-Patrol	141-Comp Time Non Exempt	\$33,000
	0001-400-250-521201-Patrol	200-Employee Benefits	\$400,128
	0001-400-250-521201-Patrol	210-Employee Benefits	\$392,594
	0001-400-250-521201-Patrol	211-PERS/LEOFF	\$319,774
	0001-400-250-521201-Patrol	221-Medical Insurance	\$1,369,014
	0001-400-250-521201-Patrol	223-Dental	\$134,242
	0001-400-250-521201-Patrol	230-Life Insurance	\$5,412
	0001-400-250-521201-Patrol	314-Maps-Books & Periodicals	\$200
	0001-400-250-521201-Patrol	362-Unleaded Gasoline	\$0
	0001-400-250-521201-Patrol	400-Other Services & Charges	\$400
	0001-400-250-521201-Patrol	415-Xerox/Printing Services	\$300
	0001-400-250-521201-Patrol	419-Other Prof. Services	\$500
	0001-400-250-521201-Patrol	428-Cellular One/Pagers	\$100
	0001-400-250-521201-Patrol	455-Machinery & Equip Rentals	\$144,000
	0001-400-250-521201-Patrol	482-Equipment Maintenance	\$4,350
	0001-400-250-521201-Patrol	484-Radios Maintenance.	\$167,640
	0001-400-250-521201-Patrol	645-Transportation Equip	\$0
	0001-402-250-521201-Patrol	110-Salaries	\$132,704 2.00
	0001-402-250-521201-Patrol	140-Overtime	\$206,678
	0001-402-250-521201-Patrol	210-Employee Benefits	\$21,042
	0001-402-250-521201-Patrol	211-PERS/LEOFF	\$11,140
	0001-402-250-521201-Patrol	221-Medical Insurance	\$29,248
	0001-402-250-521201-Patrol	223-Dental	\$2,316
	0001-402-250-521201-Patrol	230-Life Insurance	\$648
	0001-402-250-521201-Patrol	236-Disability Ins.	\$0
	0001-403-250-521201-Patrol	110-Salaries	\$5,389,014 38.00
	0001-403-250-521201-Patrol	133-Shift Differential	\$35,040
	0001-403-250-521201-Patrol	140-Overtime	\$409,964
	0001-403-250-521201-Patrol	141-Comp Time Non Exempt	\$33,600
	0001-403-250-521201-Patrol	210-Employee Benefits	\$363,792
	0001-403-250-521201-Patrol	211-PERS/LEOFF	\$295,828
	0001-403-250-521201-Patrol	221-Medical Insurance	\$1,262,576
	0001-403-250-521201-Patrol	223-Dental	\$122,376
	0001-403-250-521201-Patrol	230-Life Insurance	\$5,016
	0001-403-250-521201-Patrol	236-Disability Ins.	\$0
	0001-403-250-521201-Patrol	314-Maps-Books & Periodicals	\$100
	0001-403-250-521201-Patrol	324-Food/Water	\$100
	0001-403-250-521201-Patrol	362-Unleaded Gasoline	\$1,158,824
	0001-403-250-521201-Patrol	364-Diesel	\$0
	0001-403-250-521201-Patrol	400-Other Services & Charges	\$300
	0001-403-250-521201-Patrol	415-Xerox/Printing Services	\$400
	0001-403-250-521201-Patrol	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$112,100
	0001-403-250-521201-Patrol	419-Other Prof. Services	\$5,000
	0001-403-250-521201-Patrol	421-Telephone	\$100
	0001-403-250-521201-Patrol	428-Cellular One/Pagers	\$100
	0001-403-250-521201-Patrol	453-Milage Equip Rental or Hydrants	\$790,066
	0001-403-250-521201-Patrol	455-Machinery & Equip Rentals	\$1,497,900
	0001-403-250-521201-Patrol	484-Radios Maintenance.	\$189,190
	0001-403-250-521201-Patrol	918-Burden Overhead	\$0
	0001-403-250-521201-Patrol	933-Unleaded Fuel	\$0
	0001-403-250-521201-Patrol	935-Diesel Fuel	\$0
	0001-403-250-521201-Patrol	940-Grant Revenue Only	\$0
	0001-403-250-521201-Patrol	952-Mileage Equipment Rental	\$0
		521201 Basub Total:	\$21,351,967 81.00
	0001-400-250-521203-Precinct Administration	110-Salaries	\$530,478 3.00
	0001-400-250-521203-Precinct Administration	210-Employee Benefits	\$32,890
	0001-400-250-521203-Precinct Administration	211-PERS/LEOFF	\$26,789

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Enforcement - Precincts			
0001-400-250-521203-Precinct Administration	221-Medical Insurance	\$97,294	
0001-400-250-521203-Precinct Administration	223-Dental	\$9,072	
0001-400-250-521203-Precinct Administration	230-Life Insurance	\$294	
0001-400-250-521203-Precinct Administration	236-Disability Ins.	\$0	
0001-400-250-521203-Precinct Administration	311-Central Stores-Office Max	\$4,000	
0001-400-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$300	
0001-400-250-521203-Precinct Administration	324-Food/Water	\$200	
0001-400-250-521203-Precinct Administration	326-Expendable Equipment	\$500	
0001-400-250-521203-Precinct Administration	415-Xerox/Printing Services	\$100	
0001-400-250-521203-Precinct Administration	419-Other Prof. Services	\$16,800	
0001-400-250-521203-Precinct Administration	421-Telephone	\$14,000	
0001-400-250-521203-Precinct Administration	426-UPS/Federal Express	\$100	
0001-400-250-521203-Precinct Administration	433-Local Mileage	\$600	
0001-400-250-521203-Precinct Administration	491-Assoc. Dues/Membership	\$100	
0001-400-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-400-250-521203-Precinct Administration	931-County Central Stores	\$0	
0001-403-250-521203-Precinct Administration	110-Salaries	\$459,408	2.00
0001-403-250-521203-Precinct Administration	140-Overtime	\$800	
0001-403-250-521203-Precinct Administration	141-Comp Time Non Exempt	\$600	
0001-403-250-521203-Precinct Administration	210-Employee Benefits	\$28,570	
0001-403-250-521203-Precinct Administration	211-PERS/LEOFF	\$23,272	
0001-403-250-521203-Precinct Administration	221-Medical Insurance	\$67,760	
0001-403-250-521203-Precinct Administration	223-Dental	\$6,756	
0001-403-250-521203-Precinct Administration	230-Life Insurance	\$132	
0001-403-250-521203-Precinct Administration	236-Disability Ins.	\$0	
0001-403-250-521203-Precinct Administration	311-Central Stores-Office Max	\$3,000	
0001-403-250-521203-Precinct Administration	314-Maps-Books & Periodicals	\$600	
0001-403-250-521203-Precinct Administration	324-Food/Water	\$500	
0001-403-250-521203-Precinct Administration	326-Expendable Equipment	\$9,300	
0001-403-250-521203-Precinct Administration	415-Xerox/Printing Services	\$200	
0001-403-250-521203-Precinct Administration	419-Other Prof. Services	\$15,500	
0001-403-250-521203-Precinct Administration	421-Telephone	\$52,500	
0001-403-250-521203-Precinct Administration	426-UPS/Federal Express	\$100	
0001-403-250-521203-Precinct Administration	433-Local Mileage	\$1,500	
0001-403-250-521203-Precinct Administration	435-Meals	\$200	
0001-403-250-521203-Precinct Administration	438-Lodging	\$300	
0001-403-250-521203-Precinct Administration	439-Other Travel	\$100	
0001-403-250-521203-Precinct Administration	454-Rent Land & Buildings	\$61,650	
0001-403-250-521203-Precinct Administration	471-Electrical & Heating	\$3,500	
0001-403-250-521203-Precinct Administration	482-Equipment Maintenance	\$200	
0001-403-250-521203-Precinct Administration	493-Filing/Recording/Permit Fees	\$400	
0001-403-250-521203-Precinct Administration	931-County Central Stores	\$0	
0001-403-250-521203-Precinct Administration	934-GIS/County Maps	\$0	
521203 Basub Total:		\$1,470,765	5.00
Program Total:		\$22,822,732	86.00
Executive-Headquarters			
0001-402-250-520109-Executive Management	110-Salaries	\$0	
0001-402-250-520109-Executive Management	210-Employee Benefits	\$0	
0001-402-250-520109-Executive Management	211-PERS/LEOFF	\$0	
0001-402-250-520109-Executive Management	221-Medical Insurance	\$0	
0001-402-250-520109-Executive Management	223-Dental	\$0	
0001-402-250-520109-Executive Management	230-Life Insurance	\$0	
0001-402-250-520109-Executive Management	236-Disability Ins.	\$0	
0001-402-250-520109-Executive Management	254-Replacement Uniform Allowance	\$0	
0001-402-250-520109-Executive Management	414-Medical & Dental	\$0	
0001-402-250-520109-Executive Management	421-Telephone	\$0	
0001-402-250-520109-Executive Management	911-County Contract Services	\$0	
520109 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Executive/Admin Branch Sheriff			
0001-402-250-521109-Executive Management	110-Salaries	\$240,840	1.00
0001-402-250-521109-Executive Management	210-Employee Benefits	\$14,932	
0001-402-250-521109-Executive Management	211-PERS/LEOFF	\$12,162	
0001-402-250-521109-Executive Management	221-Medical Insurance	\$29,132	
0001-402-250-521109-Executive Management	223-Dental	\$2,184	
0001-402-250-521109-Executive Management	230-Life Insurance	\$648	
0001-402-250-521109-Executive Management	236-Disability Ins.	\$0	
0001-402-250-521109-Executive Management	254-Replacement Uniform Allowance	\$10,000	
0001-402-250-521109-Executive Management	410-Professional Services	\$16,000	
0001-402-250-521109-Executive Management	414-Medical & Dental	\$10,200	
0001-402-250-521109-Executive Management	421-Telephone	\$2,000	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Executive/Admin Branch Sheriff			
	521109 Basub Total:	\$338,098	1.00
0001-402-250-521120-UASI Grant (Homeland Security)	527-Sub- Recipient Pass-Thru	\$0	
	521120 Basub Total:	\$0	0.00
0001-402-250-521206-Off-Duty Program	120-Part Time Salaries	\$30,000	
0001-402-250-521206-Off-Duty Program	133-Shift Differential	\$132	
0001-402-250-521206-Off-Duty Program	140-Overtime	\$526,640	
0001-402-250-521206-Off-Duty Program	210-Employee Benefits	\$32,660	
0001-402-250-521206-Off-Duty Program	211-PERS/LEOFF	\$26,602	
0001-402-250-521206-Off-Duty Program	419-Other Prof. Services	\$77,000	
	521206 Basub Total:	\$693,034	0.00
0001-402-250-521223-CJC - Investigations	110-Salaries	\$445,789	3.00
0001-402-250-521223-CJC - Investigations	140-Overtime	\$20,000	
0001-402-250-521223-CJC - Investigations	210-Employee Benefits	\$28,879	
0001-402-250-521223-CJC - Investigations	211-PERS/LEOFF	\$23,523	
0001-402-250-521223-CJC - Investigations	221-Medical Insurance	\$109,126	
0001-402-250-521223-CJC - Investigations	223-Dental	\$9,642	
0001-402-250-521223-CJC - Investigations	230-Life Insurance	\$396	
0001-402-250-521223-CJC - Investigations	251-Uniform And Clothing	\$6,000	
	521223 Basub Total:	\$643,355	3.00
0001-402-250-521224-CRESA Dispatch Services	510-Inter Gov Service	\$3,152,940	
	521224 Basub Total:	\$3,152,940	0.00
0001-402-250-521303-Explorers	253-New Uniform Allowance	\$100	
0001-402-250-521303-Explorers	255-Uniform Cleaning	\$100	
	521303 Basub Total:	\$200	0.00
	Program Total:	\$4,827,627	4.00
Major Crimes Unit			
0001-400-250-521211-Detectives	210-Employee Benefits	\$0	
0001-400-250-521211-Detectives	211-PERS/LEOFF	\$0	
0001-402-250-521211-Detectives	110-Salaries	\$1,043,397	7.00
0001-402-250-521211-Detectives	140-Overtime	\$34,088	
0001-402-250-521211-Detectives	141-Comp Time Non Exempt	\$300	
0001-402-250-521211-Detectives	210-Employee Benefits	\$66,822	
0001-402-250-521211-Detectives	211-PERS/LEOFF	\$54,429	
0001-402-250-521211-Detectives	221-Medical Insurance	\$231,294	
0001-402-250-521211-Detectives	223-Dental	\$20,666	
0001-402-250-521211-Detectives	230-Life Insurance	\$924	
0001-402-250-521211-Detectives	251-Uniform And Clothing	\$7,000	
0001-402-250-521211-Detectives	311-Central Stores-Office Max	\$2,000	
0001-402-250-521211-Detectives	314-Maps-Books & Periodicals	\$300	
0001-402-250-521211-Detectives	326-Expendable Equipment	\$20,300	
0001-402-250-521211-Detectives	362-Unleaded Gasoline	\$0	
0001-402-250-521211-Detectives	400-Other Services & Charges	\$100	
0001-402-250-521211-Detectives	415-Xerox/Printing Services	\$400	
0001-402-250-521211-Detectives	419-Other Prof. Services	\$600	
0001-402-250-521211-Detectives	421-Telephone	\$200	
0001-402-250-521211-Detectives	491-Assoc. Dues/Membership	\$100	
0001-402-250-521211-Detectives	499-Other Misc. Services	\$800	
0001-402-250-521211-Detectives	931-County Central Stores	\$0	
	521211 Basub Total:	\$1,483,720	7.00
0001-402-250-521212-Evidence Processing	110-Salaries	\$149,286	1.00
0001-402-250-521212-Evidence Processing	140-Overtime	\$6,000	
0001-402-250-521212-Evidence Processing	210-Employee Benefits	\$9,628	
0001-402-250-521212-Evidence Processing	211-PERS/LEOFF	\$7,842	
0001-402-250-521212-Evidence Processing	221-Medical Insurance	\$39,626	
0001-402-250-521212-Evidence Processing	223-Dental	\$3,580	
0001-402-250-521212-Evidence Processing	230-Life Insurance	\$132	
0001-402-250-521212-Evidence Processing	251-Uniform And Clothing	\$1,000	
0001-402-250-521212-Evidence Processing	326-Expendable Equipment	\$6,000	
0001-402-250-521212-Evidence Processing	415-Xerox/Printing Services	\$6,000	
0001-402-250-521212-Evidence Processing	419-Other Prof. Services	\$100	
0001-402-250-521212-Evidence Processing	421-Telephone	\$1,500	
0001-402-250-521212-Evidence Processing	426-UPS/Federal Express	\$100	
0001-402-250-521212-Evidence Processing	510-Inter Gov Service	\$128,000	
	521212 Basub Total:	\$358,794	1.00
	Program Total:	\$1,842,514	8.00
School Resource Officers			
0001-402-250-521280-Youth Programs	110-Salaries	\$570,682	4.00
0001-402-250-521280-Youth Programs	140-Overtime	\$15,000	
0001-402-250-521280-Youth Programs	141-Comp Time Non Exempt	\$10,000	

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Law & Justice			
Sheriff			
Sheriff			
School Resource Officers			
0001-402-250-521280-Youth Programs	210-Employee Benefits	\$36,932	
0001-402-250-521280-Youth Programs	211-PERS/LEOFF	\$30,082	
0001-402-250-521280-Youth Programs	221-Medical Insurance	\$149,996	
0001-402-250-521280-Youth Programs	223-Dental	\$13,054	
0001-402-250-521280-Youth Programs	230-Life Insurance	\$528	
0001-402-250-521280-Youth Programs	251-Uniform And Clothing	\$100	
0001-402-250-521280-Youth Programs	362-Unleaded Gasoline	\$0	
0001-402-250-521280-Youth Programs	400-Other Services & Charges	\$200	
0001-402-250-521280-Youth Programs	426-UPS/Federal Express	\$200	
521280 Basub Total:		\$826,774	4.00
Program Total:		\$826,774	4.00
Tactical Detective Unit			
0001-402-250-521219-Domestic Violence Unit	110-Salaries	\$149,286	1.00
0001-402-250-521219-Domestic Violence Unit	210-Employee Benefits	\$9,256	
0001-402-250-521219-Domestic Violence Unit	211-PERS/LEOFF	\$3,770	
0001-402-250-521219-Domestic Violence Unit	221-Medical Insurance	\$41,354	
0001-402-250-521219-Domestic Violence Unit	223-Dental	\$3,580	
0001-402-250-521219-Domestic Violence Unit	230-Life Insurance	\$132	
521219 Basub Total:		\$207,378	1.00
0001-402-250-521234-Tactical Detective Unit	110-Salaries	\$1,311,686	9.00
0001-402-250-521234-Tactical Detective Unit	140-Overtime	\$68,900	
0001-402-250-521234-Tactical Detective Unit	141-Comp Time Non Exempt	\$13,800	
0001-402-250-521234-Tactical Detective Unit	210-Employee Benefits	\$86,452	
0001-402-250-521234-Tactical Detective Unit	211-PERS/LEOFF	\$70,418	
0001-402-250-521234-Tactical Detective Unit	221-Medical Insurance	\$325,166	
0001-402-250-521234-Tactical Detective Unit	223-Dental	\$29,016	
0001-402-250-521234-Tactical Detective Unit	230-Life Insurance	\$1,188	
0001-402-250-521234-Tactical Detective Unit	251-Uniform And Clothing	\$11,500	
0001-402-250-521234-Tactical Detective Unit	311-Central Stores-Office Max	\$1,200	
0001-402-250-521234-Tactical Detective Unit	314-Maps-Books & Periodicals	\$200	
0001-402-250-521234-Tactical Detective Unit	326-Expendable Equipment	\$11,200	
0001-402-250-521234-Tactical Detective Unit	362-Unleaded Gasoline	\$0	
0001-402-250-521234-Tactical Detective Unit	400-Other Services & Charges	\$100	
0001-402-250-521234-Tactical Detective Unit	415-Xerox/Printing Services	\$600	
0001-402-250-521234-Tactical Detective Unit	419-Other Prof. Services	\$5,800	
0001-402-250-521234-Tactical Detective Unit	421-Telephone	\$4,100	
0001-402-250-521234-Tactical Detective Unit	433-Local Mileage	\$500	
0001-402-250-521234-Tactical Detective Unit	435-Meals	\$400	
0001-402-250-521234-Tactical Detective Unit	438-Lodging	\$500	
0001-402-250-521234-Tactical Detective Unit	931-County Central Stores	\$0	
521234 Basub Total:		\$1,942,726	9.00
Program Total:		\$2,150,104	10.00
Traffic/Marine/Road Deputies			
0001-402-250-521202-Marine Patrol	110-Salaries	\$265,532	2.00
0001-402-250-521202-Marine Patrol	140-Overtime	\$55,000	
0001-402-250-521202-Marine Patrol	141-Comp Time Non Exempt	\$3,000	
0001-402-250-521202-Marine Patrol	210-Employee Benefits	\$20,058	
0001-402-250-521202-Marine Patrol	211-PERS/LEOFF	\$16,338	
0001-402-250-521202-Marine Patrol	221-Medical Insurance	\$54,396	
0001-402-250-521202-Marine Patrol	223-Dental	\$4,948	
0001-402-250-521202-Marine Patrol	230-Life Insurance	\$456	
0001-402-250-521202-Marine Patrol	326-Expendable Equipment	\$3,300	
0001-402-250-521202-Marine Patrol	362-Unleaded Gasoline	\$0	
0001-402-250-521202-Marine Patrol	400-Other Services & Charges	\$1,200	
0001-402-250-521202-Marine Patrol	421-Telephone	\$200	
0001-402-250-521202-Marine Patrol	491-Assoc. Dues/Membership	\$200	
521202 Basub Total:		\$424,628	2.00
0001-402-250-521701-Traffic (Homicides) Unit	110-Salaries	\$298,572	2.00
0001-402-250-521701-Traffic (Homicides) Unit	140-Overtime	\$30,400	
0001-402-250-521701-Traffic (Homicides) Unit	141-Comp Time Non Exempt	\$1,500	
0001-402-250-521701-Traffic (Homicides) Unit	210-Employee Benefits	\$20,490	
0001-402-250-521701-Traffic (Homicides) Unit	211-PERS/LEOFF	\$16,690	
0001-402-250-521701-Traffic (Homicides) Unit	221-Medical Insurance	\$79,252	
0001-402-250-521701-Traffic (Homicides) Unit	223-Dental	\$7,302	
0001-402-250-521701-Traffic (Homicides) Unit	230-Life Insurance	\$264	
0001-402-250-521701-Traffic (Homicides) Unit	311-Central Stores-Office Max	\$300	
0001-402-250-521701-Traffic (Homicides) Unit	314-Maps-Books & Periodicals	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	326-Expendable Equipment	\$4,058	
0001-402-250-521701-Traffic (Homicides) Unit	327-Computer Supplies	\$200	
0001-402-250-521701-Traffic (Homicides) Unit	415-Xerox/Printing Services	\$100	
0001-402-250-521701-Traffic (Homicides) Unit	421-Telephone	\$100	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff			
Traffic/Marine/Road Deputies			
	0001-402-250-521701-Traffic (Homicides) Unit	431-Airfare	\$400
	0001-402-250-521701-Traffic (Homicides) Unit	435-Meals	\$100
	0001-402-250-521701-Traffic (Homicides) Unit	931-County Central Stores	\$0
	521701 Basub Total:	\$459,828	2.00
	0001-402-250-521721-Commercial Enforcement	110-Salaries	\$149,286
	0001-402-250-521721-Commercial Enforcement	210-Employee Benefits	\$9,256
	0001-402-250-521721-Commercial Enforcement	211-PERS/LEOFF	\$7,540
	0001-402-250-521721-Commercial Enforcement	221-Medical Insurance	\$41,354
	0001-402-250-521721-Commercial Enforcement	223-Dental	\$3,580
	0001-402-250-521721-Commercial Enforcement	230-Life Insurance	\$132
	521721 Basub Total:	\$211,148	1.00
	0001-402-250-521729-Other Deputy Activity	140-Overtime	\$1,000
	0001-402-250-521729-Other Deputy Activity	210-Employee Benefits	\$62
	0001-402-250-521729-Other Deputy Activity	211-PERS/LEOFF	\$52
	521729 Basub Total:	\$1,114	0.00
	Program Total:	\$1,096,718	5.00
	Sheriff Total:	\$39,059,522	141.00
Sheriff Civil/Support			
Civil Records			
	0001-402-254-520101-Internal Affairs	110-Salaries	\$0
	0001-402-254-520101-Internal Affairs	140-Overtime	\$0
	0001-402-254-520101-Internal Affairs	141-Comp Time Non Exempt	\$0
	0001-402-254-520101-Internal Affairs	210-Employee Benefits	\$0
	0001-402-254-520101-Internal Affairs	211-PERS/LEOFF	\$0
	0001-402-254-520101-Internal Affairs	221-Medical Insurance	\$0
	0001-402-254-520101-Internal Affairs	223-Dental	\$0
	0001-402-254-520101-Internal Affairs	230-Life Insurance	\$0
	0001-402-254-520101-Internal Affairs	236-Disability Ins.	\$0
	0001-402-254-520101-Internal Affairs	251-Uniform And Clothing	\$0
	0001-402-254-520101-Internal Affairs	326-Expendable Equipment	\$0
	0001-402-254-520101-Internal Affairs	362-Unleaded Gasoline	\$0
	0001-402-254-520101-Internal Affairs	412-Legal Services	\$0
	0001-402-254-520101-Internal Affairs	415-Xerox/Printing Services	\$0
	0001-402-254-520101-Internal Affairs	421-Telephone	\$0
	0001-402-254-520101-Internal Affairs	493-Filing/Recording/Permit Fees	\$0
	0001-402-254-520101-Internal Affairs	931-County Central Stores	\$0
	520101 Basub Total:	\$0	0.00
	0001-402-254-520109-Executive Management	110-Salaries	\$0
	0001-402-254-520109-Executive Management	210-Employee Benefits	\$0
	0001-402-254-520109-Executive Management	211-PERS/LEOFF	\$0
	0001-402-254-520109-Executive Management	221-Medical Insurance	\$0
	0001-402-254-520109-Executive Management	223-Dental	\$0
	0001-402-254-520109-Executive Management	230-Life Insurance	\$0
	0001-402-254-520109-Executive Management	236-Disability Ins.	\$0
	0001-402-254-520109-Executive Management	326-Expendable Equipment	\$0
	520109 Basub Total:	\$0	0.00
	0001-402-254-520112-Professional Standards	110-Salaries	\$0
	0001-402-254-520112-Professional Standards	210-Employee Benefits	\$0
	0001-402-254-520112-Professional Standards	211-PERS/LEOFF	\$0
	0001-402-254-520112-Professional Standards	221-Medical Insurance	\$0
	0001-402-254-520112-Professional Standards	223-Dental	\$0
	0001-402-254-520112-Professional Standards	230-Life Insurance	\$0
	0001-402-254-520112-Professional Standards	236-Disability Ins.	\$0
	0001-402-254-520112-Professional Standards	419-Other Prof. Services	\$0
	0001-402-254-520112-Professional Standards	433-Local Mileage	\$0
	0001-402-254-520112-Professional Standards	931-County Central Stores	\$0
	520112 Basub Total:	\$0	0.00
	0001-402-254-521131-Civil Records	110-Salaries	\$332,550
	0001-402-254-521131-Civil Records	140-Overtime	\$33,800
	0001-402-254-521131-Civil Records	141-Comp Time Non Exempt	\$12,000
	0001-402-254-521131-Civil Records	210-Employee Benefits	\$23,458
	0001-402-254-521131-Civil Records	211-PERS/LEOFF	\$38,214
	0001-402-254-521131-Civil Records	221-Medical Insurance	\$40,504
	0001-402-254-521131-Civil Records	223-Dental	\$5,694
	0001-402-254-521131-Civil Records	230-Life Insurance	\$456
	0001-402-254-521131-Civil Records	236-Disability Ins.	\$0
	0001-402-254-521131-Civil Records	311-Central Stores-Office Max	\$700
	0001-402-254-521131-Civil Records	314-Maps-Books & Periodicals	\$100
	0001-402-254-521131-Civil Records	326-Expendable Equipment	\$1,000
	0001-402-254-521131-Civil Records	415-Xerox/Printing Services	\$1,900

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Civil Records			
	0001-402-254-521131-Civil Records	419-Other Prof. Services	\$100
	0001-402-254-521131-Civil Records	421-Telephone	\$800
	0001-402-254-521131-Civil Records	482-Equipment Maintenance	\$300
	0001-402-254-521131-Civil Records	493-Filing/Recording/Permit Fees	\$0
	0001-402-254-521131-Civil Records	499-Other Misc. Services	\$1,180
		521131 Basub Total:	\$492,756
			3.00
	0001-402-254-521214-Warrants	110-Salaries	\$448,644
	0001-402-254-521214-Warrants	140-Overtime	\$5,000
	0001-402-254-521214-Warrants	141-Comp Time Non Exempt	\$1,400
	0001-402-254-521214-Warrants	210-Employee Benefits	\$28,358
	0001-402-254-521214-Warrants	211-PERS/LEOFF	\$45,959
	0001-402-254-521214-Warrants	221-Medical Insurance	\$98,076
	0001-402-254-521214-Warrants	223-Dental	\$11,926
	0001-402-254-521214-Warrants	230-Life Insurance	\$842
	0001-402-254-521214-Warrants	236-Disability Ins.	\$0
	0001-402-254-521214-Warrants	311-Central Stores-Office Max	\$1,800
	0001-402-254-521214-Warrants	314-Maps-Books & Periodicals	\$100
	0001-402-254-521214-Warrants	326-Expendable Equipment	\$100
	0001-402-254-521214-Warrants	421-Telephone	\$2,600
		521214 Basub Total:	\$644,805
			5.20
	0001-402-254-521217-Case Management	110-Salaries	\$152,178
	0001-402-254-521217-Case Management	140-Overtime	\$5,464
	0001-402-254-521217-Case Management	210-Employee Benefits	\$9,824
	0001-402-254-521217-Case Management	211-PERS/LEOFF	\$15,922
	0001-402-254-521217-Case Management	221-Medical Insurance	\$41,354
	0001-402-254-521217-Case Management	223-Dental	\$3,580
	0001-402-254-521217-Case Management	230-Life Insurance	\$132
	0001-402-254-521217-Case Management	251-Uniform And Clothing	\$1,000
	0001-402-254-521217-Case Management	314-Maps-Books & Periodicals	\$400
	0001-402-254-521217-Case Management	419-Other Prof. Services	\$300
	0001-402-254-521217-Case Management	421-Telephone	\$2,100
	0001-402-254-521217-Case Management	429-Other Communication	\$1,000
		521217 Basub Total:	\$233,254
			1.00
		Program Total:	\$1,370,815
			9.20
Information Management			
	0001-402-254-520102-Information Mgmt	110-Salaries	\$0
	0001-402-254-520102-Information Mgmt	140-Overtime	\$0
	0001-402-254-520102-Information Mgmt	210-Employee Benefits	\$0
	0001-402-254-520102-Information Mgmt	211-PERS/LEOFF	\$0
	0001-402-254-520102-Information Mgmt	221-Medical Insurance	\$0
	0001-402-254-520102-Information Mgmt	223-Dental	\$0
	0001-402-254-520102-Information Mgmt	230-Life Insurance	\$0
	0001-402-254-520102-Information Mgmt	236-Disability Ins.	\$0
	0001-402-254-520102-Information Mgmt	326-Expendable Equipment	\$0
	0001-402-254-520102-Information Mgmt	327-Computer Supplies	\$0
	0001-402-254-520102-Information Mgmt	419-Other Prof. Services	\$0
	0001-402-254-520102-Information Mgmt	421-Telephone	\$0
	0001-402-254-520102-Information Mgmt	451-Rent - Copiers	\$0
	0001-402-254-520102-Information Mgmt	482-Equipment Maintenance	\$0
	0001-402-254-520102-Information Mgmt	911-County Contract Services	\$0
	0001-402-254-520102-Information Mgmt	931-County Central Stores	\$0
	0001-402-254-520102-Information Mgmt	958-County TER&R Annual Rents	\$0
		520102 Basub Total:	\$0
			0.00
	0001-402-254-521122-Information Mgmt	110-Salaries	\$156,998
	0001-402-254-521122-Information Mgmt	140-Overtime	\$1,500
	0001-402-254-521122-Information Mgmt	210-Employee Benefits	\$9,876
	0001-402-254-521122-Information Mgmt	211-PERS/LEOFF	\$16,008
	0001-402-254-521122-Information Mgmt	221-Medical Insurance	\$33,880
	0001-402-254-521122-Information Mgmt	223-Dental	\$3,722
	0001-402-254-521122-Information Mgmt	230-Life Insurance	\$66
	0001-402-254-521122-Information Mgmt	236-Disability Ins.	\$0
	0001-402-254-521122-Information Mgmt	253-New Uniform Allowance	\$0
	0001-402-254-521122-Information Mgmt	254-Replacement Uniform Allowance	\$0
	0001-402-254-521122-Information Mgmt	255-Uniform Cleaning	\$0
	0001-402-254-521122-Information Mgmt	311-Central Stores-Office Max	\$400
	0001-402-254-521122-Information Mgmt	314-Maps-Books & Periodicals	\$0
	0001-402-254-521122-Information Mgmt	326-Expendable Equipment	\$0
	0001-402-254-521122-Information Mgmt	327-Computer Supplies	\$68,000
	0001-402-254-521122-Information Mgmt	336-Ammunitions	\$0
	0001-402-254-521122-Information Mgmt	410-Professional Services	\$335,300
	0001-402-254-521122-Information Mgmt	415-Xerox/Printing Services	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Information Management			
	0001-402-254-521122-Information Mgmt	419-Other Prof. Services	\$86,018
	0001-402-254-521122-Information Mgmt	421-Telephone	\$900
	0001-402-254-521122-Information Mgmt	426-UPS/Federal Express	\$0
	0001-402-254-521122-Information Mgmt	428-Cellular One/Pagers	\$0
	0001-402-254-521122-Information Mgmt	451-Rent - Copiers	\$228,176
	0001-402-254-521122-Information Mgmt	452-ONLY Quarterly trsr for DP ER&R	\$553,200
	0001-402-254-521122-Information Mgmt	482-Equipment Maintenance	\$32,000
	0001-403-254-521122-Information Mgmt	254-Replacement Uniform Allowance	\$0
	521122 Basub Total:	\$1,526,044	1.00
	0001-402-254-521216-Crime Analysis	110-Salaries	\$131,706
	0001-402-254-521216-Crime Analysis	140-Overtime	\$6,300
	0001-402-254-521216-Crime Analysis	141-Comp Time Non Exempt	\$2,700
	0001-402-254-521216-Crime Analysis	210-Employee Benefits	\$8,768
	0001-402-254-521216-Crime Analysis	211-PERS/LEOFF	\$14,212
	0001-402-254-521216-Crime Analysis	221-Medical Insurance	\$33,880
	0001-402-254-521216-Crime Analysis	223-Dental	\$3,464
	0001-402-254-521216-Crime Analysis	230-Life Insurance	\$162
	0001-402-254-521216-Crime Analysis	236-Disability Ins.	\$0
	0001-402-254-521216-Crime Analysis	327-Computer Supplies	\$1,000
	0001-402-254-521216-Crime Analysis	419-Other Prof. Services	\$2,400
	0001-402-254-521216-Crime Analysis	421-Telephone	\$600
	521216 Basub Total:	\$205,192	1.00
	0001-402-254-521801-Property & Evidence - Enforcement	110-Salaries	\$366,382
	0001-402-254-521801-Property & Evidence - Enforcement	210-Employee Benefits	\$22,834
	0001-402-254-521801-Property & Evidence - Enforcement	211-PERS/LEOFF	\$37,005
	0001-402-254-521801-Property & Evidence - Enforcement	221-Medical Insurance	\$58,496
	0001-402-254-521801-Property & Evidence - Enforcement	223-Dental	\$10,230
	0001-402-254-521801-Property & Evidence - Enforcement	230-Life Insurance	\$648
	0001-402-254-521801-Property & Evidence - Enforcement	236-Disability Ins.	\$0
	521801 Basub Total:	\$495,595	4.00
	0001-416-254-523102-Jail Technology	327-Computer Supplies	\$17,856
	0001-416-254-523102-Jail Technology	419-Other Prof. Services	\$10,000
	0001-416-254-523102-Jail Technology	484-Radios Maintenance.	\$9,874
	523102 Basub Total:	\$37,730	0.00
	Program Total:	\$2,264,561	6.00
Property and Evidence			
	0001-402-254-520111-Mandatory Safety/Health	323-Drugs/Medical	\$0
	0001-402-254-520111-Mandatory Safety/Health	326-Expendable Equipment	\$0
	0001-402-254-520111-Mandatory Safety/Health	327-Computer Supplies	\$0
	0001-402-254-520111-Mandatory Safety/Health	419-Other Prof. Services	\$0
	0001-402-254-520111-Mandatory Safety/Health	426-UPS/Federal Express	\$0
	0001-402-254-520111-Mandatory Safety/Health	931-County Central Stores	\$0
	520111 Basub Total:	\$0	0.00
	0001-402-254-520910-Property & Evidence - Support Branch	110-Salaries	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	140-Overtime	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	141-Comp Time Non Exempt	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	210-Employee Benefits	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	211-PERS/LEOFF	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	221-Medical Insurance	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	223-Dental	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	230-Life Insurance	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	236-Disability Ins.	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	326-Expendable Equipment	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	415-Xerox/Printing Services	\$0
	0001-402-254-520910-Property & Evidence - Support Branch	426-UPS/Federal Express	\$0
	520910 Basub Total:	\$0	0.00
	0001-402-254-520921-Logistics-Support	110-Salaries	\$0
	0001-402-254-520921-Logistics-Support	210-Employee Benefits	\$0
	0001-402-254-520921-Logistics-Support	211-PERS/LEOFF	\$0
	0001-402-254-520921-Logistics-Support	221-Medical Insurance	\$0
	0001-402-254-520921-Logistics-Support	223-Dental	\$0
	0001-402-254-520921-Logistics-Support	230-Life Insurance	\$0
	0001-402-254-520921-Logistics-Support	236-Disability Ins.	\$0
	0001-402-254-520921-Logistics-Support	253-New Uniform Allowance	\$0
	0001-402-254-520921-Logistics-Support	254-Replacement Uniform Allowance	\$0
	0001-402-254-520921-Logistics-Support	255-Uniform Cleaning	\$0
	0001-402-254-520921-Logistics-Support	311-Central Stores-Office Max	\$0
	0001-402-254-520921-Logistics-Support	314-Maps-Books & Periodicals	\$0
	0001-402-254-520921-Logistics-Support	315-Office Supplies	\$0
	0001-402-254-520921-Logistics-Support	326-Expendable Equipment	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Property and Evidence			
	0001-402-254-520921-Logistics-Support	362-Unleaded Gasoline	\$0
	0001-402-254-520921-Logistics-Support	415-Xerox/Printing Services	\$0
	0001-402-254-520921-Logistics-Support	419-Other Prof. Services	\$0
	0001-402-254-520921-Logistics-Support	426-UPS/Federal Express	\$0
	0001-402-254-520921-Logistics-Support	428-Cellular One/Pagers	\$0
	0001-402-254-520921-Logistics-Support	472-Garbage	\$0
	0001-402-254-520921-Logistics-Support	482-Equipment Maintenance	\$0
	0001-402-254-520921-Logistics-Support	491-Assoc. Dues/Membership	\$0
	0001-402-254-520921-Logistics-Support	493-Filing/Recording/Permit Fees	\$0
	0001-402-254-520921-Logistics-Support	918-Burden Overhead	\$0
	0001-402-254-520921-Logistics-Support	933-Unleaded Fuel	\$0
	0001-402-254-520921-Logistics-Support	940-Grant Revenue Only	\$0
	0001-402-254-520921-Logistics-Support	952-Mileage Equipment Rental	\$0
	520921 Basub Total:	\$0	0.00
	0001-402-254-521111-Mandatory Safety & Health	323-Drugs/Medical	\$0
	0001-402-254-521111-Mandatory Safety & Health	326-Expendable Equipment	\$0
	0001-402-254-521111-Mandatory Safety & Health	419-Other Prof. Services	\$0
	0001-402-254-521111-Mandatory Safety & Health	426-UPS/Federal Express	\$0
	0001-402-254-521111-Mandatory Safety & Health	482-Equipment Maintenance	\$0
	0001-402-254-521111-Mandatory Safety & Health	931-County Central Stores	\$0
	521111 Basub Total:	\$0	0.00
	0001-402-254-521218-Outreach Security	110-Salaries	\$897,064
	0001-402-254-521218-Outreach Security	140-Overtime	\$126,402
	0001-402-254-521218-Outreach Security	141-Comp Time Non Exempt	\$4,100
	0001-402-254-521218-Outreach Security	210-Employee Benefits	\$64,038
	0001-402-254-521218-Outreach Security	211-PERS/LEOFF	\$103,784
	0001-402-254-521218-Outreach Security	221-Medical Insurance	\$214,794
	0001-402-254-521218-Outreach Security	223-Dental	\$19,268
	0001-402-254-521218-Outreach Security	230-Life Insurance	\$792
	0001-402-254-521218-Outreach Security	251-Uniform And Clothing	\$1,000
	0001-402-254-521218-Outreach Security	311-Central Stores-Office Max	\$800
	0001-402-254-521218-Outreach Security	314-Maps-Books & Periodicals	\$6,000
	0001-402-254-521218-Outreach Security	326-Expendable Equipment	\$3,000
	0001-402-254-521218-Outreach Security	419-Other Prof. Services	\$1,127,572
	0001-402-254-521218-Outreach Security	421-Telephone	\$4,000
	0001-402-254-521218-Outreach Security	931-County Central Stores	\$0
	521218 Basub Total:	\$2,572,614	6.00
	0001-402-254-521309-Property & Evidence - Enforcement Branch	110-Salaries	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	210-Employee Benefits	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	211-PERS/LEOFF	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	221-Medical Insurance	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	223-Dental	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	230-Life Insurance	\$0
	0001-402-254-521309-Property & Evidence - Enforcement Branch	236-Disability Ins.	\$0
	521309 Basub Total:	\$0	0.00
	0001-402-254-521504-Property And Fleet Mgt	419-Other Prof. Services	\$25,900
	0001-402-254-521504-Property And Fleet Mgt	471-Electrical & Heating	\$15,600
	0001-402-254-521504-Property And Fleet Mgt	476-Water & Sewer	\$6,700
	0001-402-254-521504-Property And Fleet Mgt	482-Equipment Maintenance	\$270
	0001-402-254-521504-Property And Fleet Mgt	485-Vehicles-Repair/Maintenance	\$700
	0001-402-254-521504-Property And Fleet Mgt	499-Other Misc. Services	\$1,000
	521504 Basub Total:	\$50,170	0.00
	0001-402-254-521802-Property & Evidence - Support	110-Salaries	\$246,902
	0001-402-254-521802-Property & Evidence - Support	140-Overtime	\$29,400
	0001-402-254-521802-Property & Evidence - Support	141-Comp Time Non Exempt	\$2,600
	0001-402-254-521802-Property & Evidence - Support	210-Employee Benefits	\$17,388
	0001-402-254-521802-Property & Evidence - Support	211-PERS/LEOFF	\$28,134
	0001-402-254-521802-Property & Evidence - Support	221-Medical Insurance	\$40,504
	0001-402-254-521802-Property & Evidence - Support	223-Dental	\$10,220
	0001-402-254-521802-Property & Evidence - Support	230-Life Insurance	\$648
	0001-402-254-521802-Property & Evidence - Support	236-Disability Ins.	\$0
	0001-402-254-521802-Property & Evidence - Support	326-Expendable Equipment	\$4,250
	0001-402-254-521802-Property & Evidence - Support	415-Xerox/Printing Services	\$3,900
	0001-402-254-521802-Property & Evidence - Support	426-UPS/Federal Express	\$270

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Entity Name	Account	Budget	FTE	
Law & Justice				
Sheriff				
Sheriff Civil/Support				
Property and Evidence				
		521802 Basub Total:	\$384,216	4.00
0001-402-254-521921-Logistics-Enforcement	253-New Uniform Allowance	\$0		
0001-402-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$0		
0001-402-254-521921-Logistics-Enforcement	255-Uniform Cleaning	\$0		
0001-402-254-521921-Logistics-Enforcement	314-Maps-Books & Periodicals	\$0		
0001-402-254-521921-Logistics-Enforcement	326-Expendable Equipment	\$0		
0001-402-254-521921-Logistics-Enforcement	336-Ammunitions	\$0		
0001-402-254-521921-Logistics-Enforcement	415-Xerox/Printing Services	\$0		
0001-402-254-521921-Logistics-Enforcement	419-Other Prof. Services	\$0		
0001-402-254-521921-Logistics-Enforcement	426-UPS/Federal Express	\$0		
0001-402-254-521921-Logistics-Enforcement	428-Cellular One/Pagers	\$0		
0001-402-254-521921-Logistics-Enforcement	482-Equipment Maintenance	\$0		
0001-402-254-521921-Logistics-Enforcement	934-GIS/County Maps	\$0		
0001-403-254-521921-Logistics-Enforcement	254-Replacement Uniform Allowance	\$0		
		521921 Basub Total:	\$0	0.00
0001-402-254-523111-Mandatory Safety & Health	326-Expendable Equipment	\$36,000		
0001-416-254-523111-Mandatory Safety & Health	314-Maps-Books & Periodicals	\$260		
0001-416-254-523111-Mandatory Safety & Health	323-Drugs/Medical	\$3,400		
0001-416-254-523111-Mandatory Safety & Health	419-Other Prof. Services	\$5,000		
0001-416-254-523111-Mandatory Safety & Health	426-UPS/Federal Express	\$450		
		523111 Basub Total:	\$45,110	0.00
0001-402-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$0		
0001-402-254-523921-Logistics-Jail	326-Expendable Equipment	\$0		
0001-416-254-523921-Logistics-Jail	253-New Uniform Allowance	\$0		
0001-416-254-523921-Logistics-Jail	254-Replacement Uniform Allowance	\$0		
0001-416-254-523921-Logistics-Jail	255-Uniform Cleaning	\$0		
0001-416-254-523921-Logistics-Jail	311-Central Stores-Office Max	\$0		
0001-416-254-523921-Logistics-Jail	336-Ammunitions	\$0		
0001-416-254-523921-Logistics-Jail	426-UPS/Federal Express	\$0		
0001-416-254-523921-Logistics-Jail	428-Cellular One/Pagers	\$0		
0001-416-254-523921-Logistics-Jail	484-Radios Maintenance.	\$0		
		523921 Basub Total:	\$0	0.00
		Program Total:	\$3,052,110	10.00
Reception				
0001-416-254-523106-Reception	110-Salaries	\$458,519		10.00
0001-416-254-523106-Reception	140-Overtime	\$3,900		
0001-416-254-523106-Reception	141-Comp Time Non Exempt	\$2,000		
0001-416-254-523106-Reception	210-Employee Benefits	\$28,942		
0001-416-254-523106-Reception	211-PERS/LEOFF	\$46,906		
0001-416-254-523106-Reception	221-Medical Insurance	\$129,512		
0001-416-254-523106-Reception	223-Dental	\$18,138		
0001-416-254-523106-Reception	230-Life Insurance	\$1,530		
0001-416-254-523106-Reception	236-Disability Ins.	\$0		
0001-416-254-523106-Reception	311-Central Stores-Office Max	\$1,500		
0001-416-254-523106-Reception	314-Maps-Books & Periodicals	\$100		
0001-416-254-523106-Reception	315-Office Supplies	\$300		
0001-416-254-523106-Reception	326-Expendable Equipment	\$3,000		
0001-416-254-523106-Reception	421-Telephone	\$10,500		
0001-416-254-523106-Reception	482-Equipment Maintenance	\$600		
0001-416-254-523106-Reception	493-Filing/Recording/Permit Fees	\$400		
0001-416-254-523106-Reception	931-County Central Stores	\$0		
		523106 Basub Total:	\$705,847	10.00
		Program Total:	\$705,847	10.00
Records				
0001-402-254-520107-Criminal Records	110-Salaries	\$0		
0001-402-254-520107-Criminal Records	133-Shift Differential	\$0		
0001-402-254-520107-Criminal Records	140-Overtime	\$0		
0001-402-254-520107-Criminal Records	141-Comp Time Non Exempt	\$0		
0001-402-254-520107-Criminal Records	200-Employee Benefits	\$0		
0001-402-254-520107-Criminal Records	210-Employee Benefits	\$0		
0001-402-254-520107-Criminal Records	211-PERS/LEOFF	\$0		
0001-402-254-520107-Criminal Records	221-Medical Insurance	\$0		
0001-402-254-520107-Criminal Records	223-Dental	\$0		
0001-402-254-520107-Criminal Records	230-Life Insurance	\$0		
0001-402-254-520107-Criminal Records	236-Disability Ins.	\$0		
0001-402-254-520107-Criminal Records	252-Meal Allowance	\$0		
0001-402-254-520107-Criminal Records	314-Maps-Books & Periodicals	\$0		
0001-402-254-520107-Criminal Records	315-Office Supplies	\$0		
0001-402-254-520107-Criminal Records	326-Expendable Equipment	\$0		
0001-402-254-520107-Criminal Records	327-Computer Supplies	\$0		

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Records			
0001-402-254-520107-Criminal Records	415-Xerox/Printing Services	\$0	
0001-402-254-520107-Criminal Records	419-Other Prof. Services	\$0	
0001-402-254-520107-Criminal Records	421-Telephone	\$0	
0001-402-254-520107-Criminal Records	426-UPS/Federal Express	\$0	
0001-402-254-520107-Criminal Records	455-Machinery & Equip Rentals	\$0	
0001-402-254-520107-Criminal Records	482-Equipment Maintenance	\$0	
0001-402-254-520107-Criminal Records	491-Assoc. Dues/Membership	\$0	
0001-402-254-520107-Criminal Records	931-County Central Stores	\$0	
0001-402-254-520107-Criminal Records	934-GIS/County Maps	\$0	
520107 Basub Total:		\$0	0.00
0001-402-254-520214-Warrants	110-Salaries	\$0	
0001-402-254-520214-Warrants	140-Overtime	\$0	
0001-402-254-520214-Warrants	141-Comp Time Non Exempt	\$0	
0001-402-254-520214-Warrants	210-Employee Benefits	\$0	
0001-402-254-520214-Warrants	211-PERS/LEOFF	\$0	
0001-402-254-520214-Warrants	221-Medical Insurance	\$0	
0001-402-254-520214-Warrants	223-Dental	\$0	
0001-402-254-520214-Warrants	230-Life Insurance	\$0	
0001-402-254-520214-Warrants	236-Disability Ins.	\$0	
0001-402-254-520214-Warrants	314-Maps-Books & Periodicals	\$0	
0001-402-254-520214-Warrants	326-Expendable Equipment	\$0	
0001-402-254-520214-Warrants	421-Telephone	\$0	
0001-402-254-520214-Warrants	931-County Central Stores	\$0	
520214 Basub Total:		\$0	0.00
0001-402-254-520901-Civil Records	110-Salaries	\$0	
0001-402-254-520901-Civil Records	140-Overtime	\$0	
0001-402-254-520901-Civil Records	141-Comp Time Non Exempt	\$0	
0001-402-254-520901-Civil Records	210-Employee Benefits	\$0	
0001-402-254-520901-Civil Records	211-PERS/LEOFF	\$0	
0001-402-254-520901-Civil Records	221-Medical Insurance	\$0	
0001-402-254-520901-Civil Records	223-Dental	\$0	
0001-402-254-520901-Civil Records	230-Life Insurance	\$0	
0001-402-254-520901-Civil Records	236-Disability Ins.	\$0	
0001-402-254-520901-Civil Records	326-Expendable Equipment	\$0	
0001-402-254-520901-Civil Records	415-Xerox/Printing Services	\$0	
0001-402-254-520901-Civil Records	419-Other Prof. Services	\$0	
0001-402-254-520901-Civil Records	421-Telephone	\$0	
0001-402-254-520901-Civil Records	482-Equipment Maintenance	\$0	
0001-402-254-520901-Civil Records	499-Other Misc. Services	\$0	
0001-402-254-520901-Civil Records	931-County Central Stores	\$0	
0001-402-254-520901-Civil Records	934-GIS/County Maps	\$0	
520901 Basub Total:		\$0	0.00
0001-402-254-521107-Criminal Records	110-Salaries	\$2,408,926	28.00
0001-402-254-521107-Criminal Records	133-Shift Differential	\$86,112	
0001-402-254-521107-Criminal Records	140-Overtime	\$125,456	
0001-402-254-521107-Criminal Records	141-Comp Time Non Exempt	\$9,500	
0001-402-254-521107-Criminal Records	200-Employee Benefits	\$87,850	
0001-402-254-521107-Criminal Records	210-Employee Benefits	\$163,060	
0001-402-254-521107-Criminal Records	211-PERS/LEOFF	\$265,630	
0001-402-254-521107-Criminal Records	221-Medical Insurance	\$546,644	
0001-402-254-521107-Criminal Records	223-Dental	\$60,730	
0001-402-254-521107-Criminal Records	230-Life Insurance	\$6,126	
0001-402-254-521107-Criminal Records	236-Disability Ins.	\$0	
0001-402-254-521107-Criminal Records	252-Meal Allowance	\$450	
0001-402-254-521107-Criminal Records	311-Central Stores-Office Max	\$18,000	
0001-402-254-521107-Criminal Records	314-Maps-Books & Periodicals	\$400	
0001-402-254-521107-Criminal Records	315-Office Supplies	\$6,500	
0001-402-254-521107-Criminal Records	326-Expendable Equipment	\$12,200	
0001-402-254-521107-Criminal Records	327-Computer Supplies	\$100	
0001-402-254-521107-Criminal Records	400-Other Services & Charges	\$35,600	
0001-402-254-521107-Criminal Records	415-Xerox/Printing Services	\$550	
0001-402-254-521107-Criminal Records	419-Other Prof. Services	\$53,000	
0001-402-254-521107-Criminal Records	421-Telephone	\$16,800	
0001-402-254-521107-Criminal Records	426-UPS/Federal Express	\$200	
0001-402-254-521107-Criminal Records	455-Machinery & Equip Rentals	\$0	
0001-402-254-521107-Criminal Records	482-Equipment Maintenance	\$13,900	
0001-402-254-521107-Criminal Records	491-Assoc. Dues/Membership	\$300	
521107 Basub Total:		\$3,918,034	28.00
0001-402-254-521215-Identification	110-Salaries	\$98,176	1.00
0001-402-254-521215-Identification	140-Overtime	\$1,000	
0001-402-254-521215-Identification	141-Comp Time Non Exempt	\$300	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Records			
	0001-402-254-521215-Identification	210-Employee Benefits	\$6,200
	0001-402-254-521215-Identification	211-PERS/LEOFF	\$10,048
	0001-402-254-521215-Identification	221-Medical Insurance	\$11,256
	0001-402-254-521215-Identification	223-Dental	\$1,158
	0001-402-254-521215-Identification	230-Life Insurance	\$162
	0001-402-254-521215-Identification	236-Disability Ins.	\$0
	0001-402-254-521215-Identification	311-Central Stores-Office Max	\$1,500
	0001-402-254-521215-Identification	326-Expendable Equipment	\$3,000
	0001-402-254-521215-Identification	415-Xerox/Printing Services	\$150
	0001-402-254-521215-Identification	421-Telephone	\$400
	0001-402-254-521215-Identification	482-Equipment Maintenance	\$5,300
	0001-402-254-521215-Identification	931-County Central Stores	\$0
	521215 Basub Total:	\$138,650	1.00
	0001-416-254-523108-Jail Records	110-Salaries	\$584,584
	0001-416-254-523108-Jail Records	140-Overtime	\$17,200
	0001-416-254-523108-Jail Records	141-Comp Time Non Exempt	\$11,000
	0001-416-254-523108-Jail Records	210-Employee Benefits	\$38,190
	0001-416-254-523108-Jail Records	211-PERS/LEOFF	\$61,891
	0001-416-254-523108-Jail Records	221-Medical Insurance	\$140,928
	0001-416-254-523108-Jail Records	223-Dental	\$13,406
	0001-416-254-523108-Jail Records	230-Life Insurance	\$1,264
	0001-416-254-523108-Jail Records	236-Disability Ins.	\$0
	0001-416-254-523108-Jail Records	252-Meal Allowance	\$100
	0001-416-254-523108-Jail Records	311-Central Stores-Office Max	\$6,000
	0001-416-254-523108-Jail Records	314-Maps-Books & Periodicals	\$100
	0001-416-254-523108-Jail Records	315-Office Supplies	\$1,600
	0001-416-254-523108-Jail Records	326-Expendable Equipment	\$5,400
	0001-416-254-523108-Jail Records	419-Other Prof. Services	\$200
	0001-416-254-523108-Jail Records	421-Telephone	\$1,700
	0001-416-254-523108-Jail Records	426-UPS/Federal Express	\$100
	0001-416-254-523108-Jail Records	482-Equipment Maintenance	\$700
	0001-416-254-523108-Jail Records	931-County Central Stores	\$0
	523108 Basub Total:	\$884,363	6.80
	Program Total:	\$4,941,047	35.80
Sheriff Civil/Support			
	0001-402-254-521109-Executive Management	110-Salaries	\$240,840
	0001-402-254-521109-Executive Management	210-Employee Benefits	\$15,008
	0001-402-254-521109-Executive Management	211-PERS/LEOFF	\$24,324
	0001-402-254-521109-Executive Management	221-Medical Insurance	\$33,880
	0001-402-254-521109-Executive Management	223-Dental	\$3,378
	0001-402-254-521109-Executive Management	230-Life Insurance	\$648
	0001-402-254-521109-Executive Management	236-Disability Ins.	\$0
	0001-402-254-521109-Executive Management	326-Expendable Equipment	\$3,600
	521109 Basub Total:	\$321,678	1.00
	0001-402-254-521112-Professional Standards	110-Salaries	\$433,363
	0001-402-254-521112-Professional Standards	210-Employee Benefits	\$27,008
	0001-402-254-521112-Professional Standards	211-PERS/LEOFF	\$43,771
	0001-402-254-521112-Professional Standards	221-Medical Insurance	\$70,112
	0001-402-254-521112-Professional Standards	223-Dental	\$5,694
	0001-402-254-521112-Professional Standards	230-Life Insurance	\$1,134
	0001-402-254-521112-Professional Standards	236-Disability Ins.	\$0
	0001-402-254-521112-Professional Standards	311-Central Stores-Office Max	\$200
	0001-402-254-521112-Professional Standards	419-Other Prof. Services	\$4,600
	0001-402-254-521112-Professional Standards	433-Local Mileage	\$200
	521112 Basub Total:	\$586,082	3.00
	0001-402-254-521115-Mandatory H&S Equip- Support	311-Central Stores-Office Max	\$480
	0001-402-254-521115-Mandatory H&S Equip- Support	323-Drugs/Medical	\$2,950
	0001-402-254-521115-Mandatory H&S Equip- Support	326-Expendable Equipment	\$26,550
	0001-402-254-521115-Mandatory H&S Equip- Support	327-Computer Supplies	\$200
	0001-402-254-521115-Mandatory H&S Equip- Support	419-Other Prof. Services	\$340
	0001-402-254-521115-Mandatory H&S Equip- Support	426-UPS/Federal Express	\$950
	0001-402-254-521115-Mandatory H&S Equip- Support	482-Equipment Maintenance	\$900
	521115 Basub Total:	\$32,370	0.00
	0001-402-254-521121-Internal Affairs	110-Salaries	\$312,548
	0001-402-254-521121-Internal Affairs	140-Overtime	\$10,000
	0001-402-254-521121-Internal Affairs	141-Comp Time Non Exempt	\$3,400
	0001-402-254-521121-Internal Affairs	210-Employee Benefits	\$20,314
	0001-402-254-521121-Internal Affairs	211-PERS/LEOFF	\$32,920
	0001-402-254-521121-Internal Affairs	221-Medical Insurance	\$78,014
	0001-402-254-521121-Internal Affairs	223-Dental	\$7,358

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Civil/Support			
Sheriff Civil/Support			
	0001-402-254-521121-Internal Affairs	230-Life Insurance	\$294
	0001-402-254-521121-Internal Affairs	236-Disability Ins.	\$0
	0001-402-254-521121-Internal Affairs	251-Uniform And Clothing	\$2,100
	0001-402-254-521121-Internal Affairs	311-Central Stores-Office Max	\$400
	0001-402-254-521121-Internal Affairs	326-Expendable Equipment	\$400
	0001-402-254-521121-Internal Affairs	362-Unleaded Gasoline	\$0
	0001-402-254-521121-Internal Affairs	400-Other Services & Charges	\$100
	0001-402-254-521121-Internal Affairs	412-Legal Services	\$600
	0001-402-254-521121-Internal Affairs	415-Xerox/Printing Services	\$200
	0001-402-254-521121-Internal Affairs	421-Telephone	\$1,000
	0001-402-254-521121-Internal Affairs	493-Filing/Recording/Permit Fees	\$400
	521121 Basub Total:	\$470,048	2.00
	0001-402-254-521123-Logistics - Support	110-Salaries	\$159,294
	0001-402-254-521123-Logistics - Support	210-Employee Benefits	\$9,927
	0001-402-254-521123-Logistics - Support	211-PERS/LEOFF	\$16,089
	0001-402-254-521123-Logistics - Support	221-Medical Insurance	\$14,624
	0001-402-254-521123-Logistics - Support	223-Dental	\$2,184
	0001-402-254-521123-Logistics - Support	230-Life Insurance	\$648
	0001-402-254-521123-Logistics - Support	236-Disability Ins.	\$0
	0001-402-254-521123-Logistics - Support	253-New Uniform Allowance	\$15,600
	0001-402-254-521123-Logistics - Support	254-Replacement Uniform Allowance	\$25,986
	0001-402-254-521123-Logistics - Support	255-Uniform Cleaning	\$4,200
	0001-402-254-521123-Logistics - Support	311-Central Stores-Office Max	\$12,600
	0001-402-254-521123-Logistics - Support	314-Maps-Books & Periodicals	\$260
	0001-402-254-521123-Logistics - Support	315-Office Supplies	\$23,000
	0001-402-254-521123-Logistics - Support	326-Expendable Equipment	\$24,000
	0001-402-254-521123-Logistics - Support	362-Unleaded Gasoline	\$31,316
	0001-402-254-521123-Logistics - Support	400-Other Services & Charges	\$350
	0001-402-254-521123-Logistics - Support	415-Xerox/Printing Services	\$200
	0001-402-254-521123-Logistics - Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$3,030
	0001-402-254-521123-Logistics - Support	419-Other Prof. Services	\$10,000
	0001-402-254-521123-Logistics - Support	426-UPS/Federal Express	\$1,300
	0001-402-254-521123-Logistics - Support	428-Cellular One/Pagers	\$2,000
	0001-402-254-521123-Logistics - Support	453-Milage Equip Rental or Hydrants	\$21,352
	0001-402-254-521123-Logistics - Support	455-Machinery & Equip Rentals	\$40,480
	0001-402-254-521123-Logistics - Support	472-Garbage	\$2,176
	0001-402-254-521123-Logistics - Support	482-Equipment Maintenance	\$1,900
	0001-402-254-521123-Logistics - Support	491-Assoc. Dues/Membership	\$200
	0001-402-254-521123-Logistics - Support	493-Filing/Recording/Permit Fees	\$140
	521123 Basub Total:	\$422,856	1.00
	0001-402-254-521124-Logistics - Enforcement	253-New Uniform Allowance	\$30,000
	0001-402-254-521124-Logistics - Enforcement	254-Replacement Uniform Allowance	\$214,810
	0001-402-254-521124-Logistics - Enforcement	255-Uniform Cleaning	\$37,800
	0001-402-254-521124-Logistics - Enforcement	314-Maps-Books & Periodicals	\$6,228
	0001-402-254-521124-Logistics - Enforcement	326-Expendable Equipment	\$126,402
	0001-402-254-521124-Logistics - Enforcement	336-Ammunitions	\$17,400
	0001-402-254-521124-Logistics - Enforcement	415-Xerox/Printing Services	\$76
	0001-402-254-521124-Logistics - Enforcement	419-Other Prof. Services	\$1,850
	0001-402-254-521124-Logistics - Enforcement	426-UPS/Federal Express	\$1,400
	0001-402-254-521124-Logistics - Enforcement	428-Cellular One/Pagers	\$116,768
	0001-402-254-521124-Logistics - Enforcement	482-Equipment Maintenance	\$11,496
	521124 Basub Total:	\$564,230	0.00
	0001-402-254-523123-Logistics - Jail	254-Replacement Uniform Allowance	\$4,000
	0001-402-254-523123-Logistics - Jail	326-Expendable Equipment	\$15,320
	0001-416-254-523123-Logistics - Jail	253-New Uniform Allowance	\$20,000
	0001-416-254-523123-Logistics - Jail	254-Replacement Uniform Allowance	\$58,746
	0001-416-254-523123-Logistics - Jail	255-Uniform Cleaning	\$32,500
	0001-416-254-523123-Logistics - Jail	311-Central Stores-Office Max	\$9,500
	0001-416-254-523123-Logistics - Jail	336-Ammunitions	\$350
	0001-416-254-523123-Logistics - Jail	426-UPS/Federal Express	\$250
	0001-416-254-523123-Logistics - Jail	428-Cellular One/Pagers	\$4,200
	0001-416-254-523123-Logistics - Jail	484-Radios Maintenance.	\$8,550
	523123 Basub Total:	\$153,416	0.00
	Program Total:	\$2,550,680	7.00
	Sheriff Civil/Support Total:	\$14,885,060	78.00
Sheriff Executive/Administration			
Executive Management			
	0001-402-256-520103-Office Support	110-Salaries	\$0
	0001-402-256-520103-Office Support	140-Overtime	\$0
	0001-402-256-520103-Office Support	141-Comp Time Non Exempt	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Executive Management			
	0001-402-256-520103-Office Support	210-Employee Benefits	\$0
	0001-402-256-520103-Office Support	211-PERS/LEOFF	\$0
	0001-402-256-520103-Office Support	221-Medical Insurance	\$0
	0001-402-256-520103-Office Support	223-Dental	\$0
	0001-402-256-520103-Office Support	230-Life Insurance	\$0
	0001-402-256-520103-Office Support	236-Disability Ins.	\$0
	0001-402-256-520103-Office Support	311-Central Stores-Office Max	\$0
	0001-402-256-520103-Office Support	314-Maps-Books & Periodicals	\$0
	0001-402-256-520103-Office Support	315-Office Supplies	\$0
	0001-402-256-520103-Office Support	324-Food/Water	\$0
	0001-402-256-520103-Office Support	326-Expendable Equipment	\$0
	0001-402-256-520103-Office Support	412-Legal Services	\$0
	0001-402-256-520103-Office Support	421-Telephone	\$0
	0001-402-256-520103-Office Support	426-UPS/Federal Express	\$0
	0001-402-256-520103-Office Support	433-Local Mileage	\$0
	0001-402-256-520103-Office Support	435-Meals	\$0
	0001-402-256-520103-Office Support	482-Equipment Maintenance	\$0
	0001-402-256-520103-Office Support	931-County Central Stores	\$0
		520103 Basub Total:	\$0 0.00
	0001-402-256-520109-Executive Management	110-Salaries	\$0
	0001-402-256-520109-Executive Management	210-Employee Benefits	\$0
	0001-402-256-520109-Executive Management	211-PERS/LEOFF	\$0
	0001-402-256-520109-Executive Management	221-Medical Insurance	\$0
	0001-402-256-520109-Executive Management	223-Dental	\$0
	0001-402-256-520109-Executive Management	230-Life Insurance	\$0
	0001-402-256-520109-Executive Management	236-Disability Ins.	\$0
	0001-402-256-520109-Executive Management	256-Vehicle Allowance	\$0
	0001-402-256-520109-Executive Management	314-Maps-Books & Periodicals	\$0
	0001-402-256-520109-Executive Management	326-Expendable Equipment	\$0
	0001-402-256-520109-Executive Management	362-Unleaded Gasoline	\$0
	0001-402-256-520109-Executive Management	419-Other Prof. Services	\$0
	0001-402-256-520109-Executive Management	421-Telephone	\$0
	0001-402-256-520109-Executive Management	428-Cellular One/Pagers	\$0
	0001-402-256-520109-Executive Management	431-Airfare	\$0
	0001-402-256-520109-Executive Management	434-Long Distance Travel	\$0
	0001-402-256-520109-Executive Management	435-Meals	\$0
	0001-402-256-520109-Executive Management	438-Lodging	\$0
	0001-402-256-520109-Executive Management	491-Assoc. Dues/Membership	\$0
	0001-402-256-520109-Executive Management	496-Tuition/Registration	\$0
	0001-402-256-520109-Executive Management	918-Burden Overhead	\$0
	0001-402-256-520109-Executive Management	933-Unleaded Fuel	\$0
	0001-402-256-520109-Executive Management	940-Grant Revenue Only	\$0
	0001-402-256-520109-Executive Management	952-Mileage Equipment Rental	\$0
		520109 Basub Total:	\$0 0.00
	0001-402-256-521109-Executive Management	110-Salaries	\$484,968
	0001-402-256-521109-Executive Management	210-Employee Benefits	\$30,224
	0001-402-256-521109-Executive Management	211-PERS/LEOFF	\$48,836
	0001-402-256-521109-Executive Management	221-Medical Insurance	\$58,264
	0001-402-256-521109-Executive Management	223-Dental	\$4,368
	0001-402-256-521109-Executive Management	230-Life Insurance	\$1,296
	0001-402-256-521109-Executive Management	236-Disability Ins.	\$0
	0001-402-256-521109-Executive Management	256-Vehicle Allowance	\$9,600
	0001-402-256-521109-Executive Management	314-Maps-Books & Periodicals	\$800
	0001-402-256-521109-Executive Management	326-Expendable Equipment	\$21,000
	0001-402-256-521109-Executive Management	362-Unleaded Gasoline	\$11,760
	0001-402-256-521109-Executive Management	400-Other Services & Charges	\$500
	0001-402-256-521109-Executive Management	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,136
	0001-402-256-521109-Executive Management	419-Other Prof. Services	\$5,000
	0001-402-256-521109-Executive Management	421-Telephone	\$3,200
	0001-402-256-521109-Executive Management	428-Cellular One/Pagers	\$1,000
	0001-402-256-521109-Executive Management	431-Airfare	\$5,000
	0001-402-256-521109-Executive Management	434-Long Distance Travel	\$500
	0001-402-256-521109-Executive Management	435-Meals	\$11,000
	0001-402-256-521109-Executive Management	438-Lodging	\$8,000
	0001-402-256-521109-Executive Management	453-Milage Equip Rental or Hydrants	\$8,018
	0001-402-256-521109-Executive Management	455-Machinery & Equip Rentals	\$15,200
	0001-402-256-521109-Executive Management	491-Assoc. Dues/Membership	\$2,000
	0001-402-256-521109-Executive Management	496-Tuition/Registration	\$5,000
		521109 Basub Total:	\$736,670 2.00
	0001-416-256-521113-Civil Service	110-Salaries	\$123,418
	0001-416-256-521113-Civil Service	210-Employee Benefits	\$7,691

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Executive Management			
	0001-416-256-521113-Civil Service	211-PERS/LEOFF	\$12,429
	0001-416-256-521113-Civil Service	221-Medical Insurance	\$29,132
	0001-416-256-521113-Civil Service	223-Dental	\$2,184
	0001-416-256-521113-Civil Service	230-Life Insurance	\$648
	0001-416-256-521113-Civil Service	236-Disability Ins.	\$0
	0001-416-256-521113-Civil Service	414-Medical & Dental	\$64,200
	0001-416-256-521113-Civil Service	496-Tuition/Registration	\$1,200
		521113 Basub Total:	\$240,902
			1.00
	0001-402-256-521114-Personel - Support	110-Salaries	\$413,998
	0001-402-256-521114-Personel - Support	140-Overtime	\$1,400
	0001-402-256-521114-Personel - Support	141-Comp Time Non Exempt	\$500
	0001-402-256-521114-Personel - Support	210-Employee Benefits	\$25,785
	0001-402-256-521114-Personel - Support	211-PERS/LEOFF	\$42,005
	0001-402-256-521114-Personel - Support	221-Medical Insurance	\$72,888
	0001-402-256-521114-Personel - Support	223-Dental	\$5,658
	0001-402-256-521114-Personel - Support	230-Life Insurance	\$1,458
	0001-402-256-521114-Personel - Support	236-Disability Ins.	\$0
	0001-402-256-521114-Personel - Support	311-Central Stores-Office Max	\$1,000
	0001-402-256-521114-Personel - Support	314-Maps-Books & Periodicals	\$200
	0001-402-256-521114-Personel - Support	326-Expendable Equipment	\$600
	0001-402-256-521114-Personel - Support	327-Computer Supplies	\$100
	0001-402-256-521114-Personel - Support	362-Unleaded Gasoline	\$0
	0001-402-256-521114-Personel - Support	400-Other Services & Charges	\$100
	0001-402-256-521114-Personel - Support	419-Other Prof. Services	\$6,000
	0001-402-256-521114-Personel - Support	421-Telephone	\$6,600
	0001-402-256-521114-Personel - Support	482-Equipment Maintenance	\$100
		521114 Basub Total:	\$578,392
			3.00
	0001-402-256-521125-Alarm Ordinance	140-Overtime	\$3,700
	0001-402-256-521125-Alarm Ordinance	210-Employee Benefits	\$232
	0001-402-256-521125-Alarm Ordinance	211-PERS/LEOFF	\$372
	0001-402-256-521125-Alarm Ordinance	326-Expendable Equipment	\$6,500
		521125 Basub Total:	\$10,804
			0.00
	0001-402-256-521505-Alarm Ordinance	140-Overtime	\$0
	0001-402-256-521505-Alarm Ordinance	210-Employee Benefits	\$0
	0001-402-256-521505-Alarm Ordinance	211-PERS/LEOFF	\$0
	0001-402-256-521505-Alarm Ordinance	326-Expendable Equipment	\$0
		521505 Basub Total:	\$0
			0.00
		Program Total:	\$1,566,768
			6.00
Finance and Planning			
	0001-402-256-520105-Planning & Fiscal	110-Salaries	\$0
	0001-402-256-520105-Planning & Fiscal	140-Overtime	\$0
	0001-402-256-520105-Planning & Fiscal	200-Employee Benefits	\$0
	0001-402-256-520105-Planning & Fiscal	210-Employee Benefits	\$0
	0001-402-256-520105-Planning & Fiscal	211-PERS/LEOFF	\$0
	0001-402-256-520105-Planning & Fiscal	221-Medical Insurance	\$0
	0001-402-256-520105-Planning & Fiscal	223-Dental	\$0
	0001-402-256-520105-Planning & Fiscal	230-Life Insurance	\$0
	0001-402-256-520105-Planning & Fiscal	236-Disability Ins.	\$0
	0001-402-256-520105-Planning & Fiscal	311-Central Stores-Office Max	\$0
	0001-402-256-520105-Planning & Fiscal	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0
	0001-402-256-520105-Planning & Fiscal	419-Other Prof. Services	\$0
	0001-402-256-520105-Planning & Fiscal	421-Telephone	\$0
	0001-402-256-520105-Planning & Fiscal	491-Assoc. Dues/Membership	\$0
	0001-402-256-520105-Planning & Fiscal	496-Tuition/Registration	\$0
	0001-402-256-520105-Planning & Fiscal	931-County Central Stores	\$0
		520105 Basub Total:	\$0
			0.00
	0001-402-256-521103-Office Support	110-Salaries	\$191,360
	0001-402-256-521103-Office Support	140-Overtime	\$1,400
	0001-402-256-521103-Office Support	141-Comp Time Non Exempt	\$4,000
	0001-402-256-521103-Office Support	210-Employee Benefits	\$12,262
	0001-402-256-521103-Office Support	211-PERS/LEOFF	\$19,814
	0001-402-256-521103-Office Support	221-Medical Insurance	\$29,248
	0001-402-256-521103-Office Support	223-Dental	\$2,316
	0001-402-256-521103-Office Support	230-Life Insurance	\$228
	0001-402-256-521103-Office Support	236-Disability Ins.	\$0
	0001-402-256-521103-Office Support	311-Central Stores-Office Max	\$5,800
	0001-402-256-521103-Office Support	314-Maps-Books & Periodicals	\$2,550
	0001-402-256-521103-Office Support	315-Office Supplies	\$2,500
	0001-402-256-521103-Office Support	324-Food/Water	\$250

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Finance and Planning			
	0001-402-256-521103-Office Support	326-Expendable Equipment	\$3,600
	0001-402-256-521103-Office Support	412-Legal Services	\$22,000
	0001-402-256-521103-Office Support	421-Telephone	\$2,000
	0001-402-256-521103-Office Support	426-UPS/Federal Express	\$100
	0001-402-256-521103-Office Support	433-Local Mileage	\$100
	0001-402-256-521103-Office Support	435-Meals	\$100
	0001-402-256-521103-Office Support	482-Equipment Maintenance	\$100
		521103 Basub Total:	\$299,728
			2.00
	0001-402-256-521130-Fiscal Services	110-Salaries	\$581,069
	0001-402-256-521130-Fiscal Services	140-Overtime	\$1,000
	0001-402-256-521130-Fiscal Services	200-Employee Benefits	\$27,384
	0001-402-256-521130-Fiscal Services	210-Employee Benefits	\$36,275
	0001-402-256-521130-Fiscal Services	211-PERS/LEOFF	\$58,614
	0001-402-256-521130-Fiscal Services	221-Medical Insurance	\$100,588
	0001-402-256-521130-Fiscal Services	223-Dental	\$14,978
	0001-402-256-521130-Fiscal Services	230-Life Insurance	\$1,782
	0001-402-256-521130-Fiscal Services	236-Disability Ins.	\$0
	0001-402-256-521130-Fiscal Services	311-Central Stores-Office Max	\$9,000
	0001-402-256-521130-Fiscal Services	400-Other Services & Charges	\$1,000
	0001-402-256-521130-Fiscal Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0
	0001-402-256-521130-Fiscal Services	419-Other Prof. Services	\$63,308
	0001-402-256-521130-Fiscal Services	421-Telephone	\$3,000
	0001-402-256-521130-Fiscal Services	491-Assoc. Dues/Membership	\$200
	0001-402-256-521130-Fiscal Services	496-Tuition/Registration	\$800
		521130 Basub Total:	\$898,998
			5.00
	0001-416-256-523602-Commissary	110-Salaries	\$184,080
	0001-416-256-523602-Commissary	140-Overtime	\$200
	0001-416-256-523602-Commissary	210-Employee Benefits	\$11,484
	0001-416-256-523602-Commissary	211-PERS/LEOFF	\$18,556
	0001-416-256-523602-Commissary	221-Medical Insurance	\$29,248
	0001-416-256-523602-Commissary	223-Dental	\$6,756
	0001-416-256-523602-Commissary	230-Life Insurance	\$324
	0001-416-256-523602-Commissary	236-Disability Ins.	\$0
	0001-416-256-523602-Commissary	419-Other Prof. Services	\$200
		523602 Basub Total:	\$250,848
			2.00
		Program Total:	\$1,449,574
			9.00
Human Resources and Training			
	0001-402-256-520104-Personnel	110-Salaries	\$0
	0001-402-256-520104-Personnel	140-Overtime	\$0
	0001-402-256-520104-Personnel	141-Comp Time Non Exempt	\$0
	0001-402-256-520104-Personnel	210-Employee Benefits	\$0
	0001-402-256-520104-Personnel	211-PERS/LEOFF	\$0
	0001-402-256-520104-Personnel	221-Medical Insurance	\$0
	0001-402-256-520104-Personnel	223-Dental	\$0
	0001-402-256-520104-Personnel	230-Life Insurance	\$0
	0001-402-256-520104-Personnel	236-Disability Ins.	\$0
	0001-402-256-520104-Personnel	314-Maps-Books & Periodicals	\$0
	0001-402-256-520104-Personnel	326-Expendable Equipment	\$0
	0001-402-256-520104-Personnel	327-Computer Supplies	\$0
	0001-402-256-520104-Personnel	362-Unleaded Gasoline	\$0
	0001-402-256-520104-Personnel	419-Other Prof. Services	\$0
	0001-402-256-520104-Personnel	421-Telephone	\$0
	0001-402-256-520104-Personnel	482-Equipment Maintenance	\$0
	0001-402-256-520104-Personnel	931-County Central Stores	\$0
		520104 Basub Total:	\$0
			0.00
	0001-416-256-520110-Civil Service	110-Salaries	\$0
	0001-416-256-520110-Civil Service	210-Employee Benefits	\$0
	0001-416-256-520110-Civil Service	211-PERS/LEOFF	\$0
	0001-416-256-520110-Civil Service	221-Medical Insurance	\$0
	0001-416-256-520110-Civil Service	223-Dental	\$0
	0001-416-256-520110-Civil Service	230-Life Insurance	\$0
	0001-416-256-520110-Civil Service	236-Disability Ins.	\$0
	0001-416-256-520110-Civil Service	414-Medical & Dental	\$0
	0001-416-256-520110-Civil Service	496-Tuition/Registration	\$0
		520110 Basub Total:	\$0
			0.00
	0001-402-256-520401-Training-Support	140-Overtime	\$0
	0001-402-256-520401-Training-Support	210-Employee Benefits	\$0
	0001-402-256-520401-Training-Support	211-PERS/LEOFF	\$0
	0001-402-256-520401-Training-Support	314-Maps-Books & Periodicals	\$0

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Human Resources and Training			
0001-402-256-520401-Training-Support	326-Expendable Equipment	\$0	
0001-402-256-520401-Training-Support	362-Unleaded Gasoline	\$0	
0001-402-256-520401-Training-Support	421-Telephone	\$0	
0001-402-256-520401-Training-Support	431-Airfare	\$0	
0001-402-256-520401-Training-Support	435-Meals	\$0	
0001-402-256-520401-Training-Support	438-Lodging	\$0	
0001-402-256-520401-Training-Support	456-Rental Cars/Other Vehicle Rental	\$0	
0001-402-256-520401-Training-Support	491-Assoc. Dues/Membership	\$0	
0001-402-256-520401-Training-Support	493-Filing/Recording/Permit Fees	\$0	
0001-402-256-520401-Training-Support	496-Tuition/Registration	\$0	
0001-402-256-520401-Training-Support	931-County Central Stores	\$0	
520401 Basub Total:		\$0	0.00
0001-402-256-520402-Health/Safety Training-Support	326-Expendable Equipment	\$0	
0001-402-256-520402-Health/Safety Training-Support	414-Medical & Dental	\$0	
0001-402-256-520402-Health/Safety Training-Support	419-Other Prof. Services	\$0	
0001-402-256-520402-Health/Safety Training-Support	491-Assoc. Dues/Membership	\$0	
520402 Basub Total:		\$0	0.00
0001-402-256-521104-Detectives	110-Salaries	\$149,286	1.00
0001-402-256-521104-Detectives	140-Overtime	\$30,674	
0001-402-256-521104-Detectives	210-Employee Benefits	\$11,168	
0001-402-256-521104-Detectives	211-PERS/LEOFF	\$18,166	
0001-402-256-521104-Detectives	221-Medical Insurance	\$26,418	
0001-402-256-521104-Detectives	223-Dental	\$2,314	
0001-402-256-521104-Detectives	230-Life Insurance	\$132	
0001-402-256-521104-Detectives	236-Disability Ins.	\$0	
0001-402-256-521104-Detectives	326-Expendable Equipment	\$5,374	
0001-402-256-521104-Detectives	419-Other Prof. Services	\$42,920	
0001-402-256-521104-Detectives	421-Telephone	\$590	
521104 Basub Total:		\$287,042	1.00
0001-402-256-521401-Training Enforcement	110-Salaries	\$152,178	1.00
0001-402-256-521401-Training Enforcement	140-Overtime	\$25,000	
0001-402-256-521401-Training Enforcement	141-Comp Time Non Exempt	\$50,000	
0001-402-256-521401-Training Enforcement	210-Employee Benefits	\$14,158	
0001-402-256-521401-Training Enforcement	211-PERS/LEOFF	\$22,876	
0001-402-256-521401-Training Enforcement	221-Medical Insurance	\$41,354	
0001-402-256-521401-Training Enforcement	223-Dental	\$3,580	
0001-402-256-521401-Training Enforcement	230-Life Insurance	\$132	
0001-402-256-521401-Training Enforcement	251-Uniform And Clothing	\$1,400	
0001-402-256-521401-Training Enforcement	314-Maps-Books & Periodicals	\$3,000	
0001-402-256-521401-Training Enforcement	315-Office Supplies	\$1,700	
0001-402-256-521401-Training Enforcement	326-Expendable Equipment	\$75,200	
0001-402-256-521401-Training Enforcement	327-Computer Supplies	\$200	
0001-402-256-521401-Training Enforcement	336-Ammunitions	\$157,000	
0001-402-256-521401-Training Enforcement	362-Unleaded Gasoline	\$0	
0001-402-256-521401-Training Enforcement	400-Other Services & Charges	\$1,000	
0001-402-256-521401-Training Enforcement	415-Xerox/Printing Services	\$100	
0001-402-256-521401-Training Enforcement	419-Other Prof. Services	\$29,888	
0001-402-256-521401-Training Enforcement	421-Telephone	\$400	
0001-402-256-521401-Training Enforcement	491-Assoc. Dues/Membership	\$200	
0001-402-256-521401-Training Enforcement	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-521401-Training Enforcement	496-Tuition/Registration	\$83,400	
0001-402-256-521401-Training Enforcement	510-Inter Gov Service	\$53,300	
521401 Basub Total:		\$716,166	1.00
0001-402-256-521403-Training- Support	140-Overtime	\$22,622	
0001-402-256-521403-Training- Support	210-Employee Benefits	\$1,410	
0001-402-256-521403-Training- Support	211-PERS/LEOFF	\$2,278	
0001-402-256-521403-Training- Support	311-Central Stores-Office Max	\$200	
0001-402-256-521403-Training- Support	314-Maps-Books & Periodicals	\$100	
0001-402-256-521403-Training- Support	326-Expendable Equipment	\$1,400	
0001-402-256-521403-Training- Support	362-Unleaded Gasoline	\$0	
0001-402-256-521403-Training- Support	400-Other Services & Charges	\$200	
0001-402-256-521403-Training- Support	421-Telephone	\$1,500	
0001-402-256-521403-Training- Support	431-Airfare	\$1,400	
0001-402-256-521403-Training- Support	435-Meals	\$400	
0001-402-256-521403-Training- Support	438-Lodging	\$500	
0001-402-256-521403-Training- Support	456-Rental Cars/Other Vehicle Rental	\$200	
0001-402-256-521403-Training- Support	491-Assoc. Dues/Membership	\$200	
0001-402-256-521403-Training- Support	493-Filing/Recording/Permit Fees	\$100	
0001-402-256-521403-Training- Support	496-Tuition/Registration	\$60,000	
521403 Basub Total:		\$92,510	0.00
0001-402-256-521405-Health/Safety Training - Support	326-Expendable Equipment	\$400	

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Entity Name	Account	Budget	FTE
Law & Justice			
Sheriff			
Sheriff Executive/Administration			
Human Resources and Training			
	0001-402-256-521405-Health/Safety Training - Support	414-Medical & Dental	\$3,000
	0001-402-256-521405-Health/Safety Training - Support	419-Other Prof. Services	\$2,000
	0001-402-256-521405-Health/Safety Training - Support	491-Assoc. Dues/Membership	\$200
	521405 Basub Total:	\$5,600	0.00
	0001-402-256-521501-Range	140-Overtime	\$13,200
	0001-402-256-521501-Range	141-Comp Time Non Exempt	\$2,000
	0001-402-256-521501-Range	210-Employee Benefits	\$946
	0001-402-256-521501-Range	211-PERS/LEOFF	\$1,530
	0001-402-256-521501-Range	311-Central Stores-Office Max	\$500
	0001-402-256-521501-Range	410-Professional Services	\$1,800
	0001-402-256-521501-Range	419-Other Prof. Services	\$53,000
	0001-402-256-521501-Range	421-Telephone	\$2,800
	0001-402-256-521501-Range	426-UPS/Federal Express	\$200
	0001-402-256-521501-Range	471-Electrical & Heating	\$2,600
	0001-402-256-521501-Range	496-Tuition/Registration	\$4,800
	0001-402-256-521501-Range	911-County Contract Services	\$0
	0001-402-256-521501-Range	931-County Central Stores	\$0
	521501 Basub Total:	\$83,376	0.00
	0001-416-256-523104-Custody Personnel	110-Salaries	\$160,370
	0001-416-256-523104-Custody Personnel	210-Employee Benefits	\$9,994
	0001-416-256-523104-Custody Personnel	211-PERS/LEOFF	\$16,150
	0001-416-256-523104-Custody Personnel	221-Medical Insurance	\$31,404
	0001-416-256-523104-Custody Personnel	223-Dental	\$3,636
	0001-416-256-523104-Custody Personnel	230-Life Insurance	\$162
	0001-416-256-523104-Custody Personnel	236-Disability Ins.	\$0
	523104 Basub Total:	\$221,716	1.00
	0001-402-256-523401-Training Jail	419-Other Prof. Services	\$2,000
	0001-416-256-523401-Training Jail	110-Salaries	\$160,370
	0001-416-256-523401-Training Jail	140-Overtime	\$45,000
	0001-416-256-523401-Training Jail	141-Comp Time Non Exempt	\$2,100
	0001-416-256-523401-Training Jail	210-Employee Benefits	\$12,930
	0001-416-256-523401-Training Jail	211-PERS/LEOFF	\$20,892
	0001-416-256-523401-Training Jail	221-Medical Insurance	\$38,388
	0001-416-256-523401-Training Jail	223-Dental	\$3,636
	0001-416-256-523401-Training Jail	230-Life Insurance	\$162
	0001-416-256-523401-Training Jail	236-Disability Ins.	\$0
	0001-416-256-523401-Training Jail	314-Maps-Books & Periodicals	\$900
	0001-416-256-523401-Training Jail	326-Expendable Equipment	\$1,000
	0001-416-256-523401-Training Jail	362-Unleaded Gasoline	\$0
	0001-416-256-523401-Training Jail	400-Other Services & Charges	\$800
	0001-416-256-523401-Training Jail	421-Telephone	\$2,200
	0001-416-256-523401-Training Jail	491-Assoc. Dues/Membership	\$100
	0001-416-256-523401-Training Jail	496-Tuition/Registration	\$61,800
	523401 Basub Total:	\$352,278	1.00
	Program Total:	\$1,758,688	4.00
	Sheriff Executive/Administration Total:	\$4,775,030	19.00
Sheriff Special Investigation			
Sheriff Special Investigation			
	1015-000-251-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$29,500
	597001 Basub Total:	\$29,500	0.00
	1015-000-251-597096-Transfer Out To 5096	550-Operating Transfers-subsidy	\$80,000
	597096 Basub Total:	\$80,000	0.00
	Program Total:	\$109,500	0.00
	Sheriff Special Investigation Total:	\$109,500	0.00
	Sheriff Total:	\$107,067,085	419.88
Special Law Enforcement Fund			
Special Law Enforcement Fund			
Special Law Enforcement (.2%)			
	1009-000-250-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$10,300,064
	597001 Basub Total:	\$10,300,064	0.00
	Program Total:	\$10,300,064	0.00
	Special Law Enforcement Fund Total:	\$10,300,064	0.00
	Special Law Enforcement Fund Total:	\$10,300,064	0.00
Superior Court			
Superior Court			
Superior Court			
	0001-000-230-512210-Superior Court Services	110-Salaries	\$3,806,008
			26.50

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Entity Name	Account	Budget	FTE
Law & Justice			
Superior Court			
Superior Court			
Superior Court			
0001-000-230-512210-Superior Court Services	210-Employee Benefits	\$236,010	
0001-000-230-512210-Superior Court Services	211-PERS/LEOFF	\$384,372	
0001-000-230-512210-Superior Court Services	221-Medical Insurance	\$377,854	
0001-000-230-512210-Superior Court Services	223-Dental	\$39,138	
0001-000-230-512210-Superior Court Services	230-Life Insurance	\$3,466	
0001-000-230-512210-Superior Court Services	236-Disability Ins.	\$0	
0001-000-230-512210-Superior Court Services	310-Office Supplies	\$5,000	
0001-000-230-512210-Superior Court Services	311-Central Stores-Office Max	\$20,000	
0001-000-230-512210-Superior Court Services	314-Maps-Books & Periodicals	\$120,000	
0001-000-230-512210-Superior Court Services	315-Office Supplies	\$49,454	
0001-000-230-512210-Superior Court Services	318-Equipment Under \$5000	\$8,000	
0001-000-230-512210-Superior Court Services	320-Operating Supplies	\$5,764	
0001-000-230-512210-Superior Court Services	324-Food/Water	\$4,000	
0001-000-230-512210-Superior Court Services	326-Expendable Equipment	\$3,528	
0001-000-230-512210-Superior Court Services	329-Other Operating Support	\$10,000	
0001-000-230-512210-Superior Court Services	410-Professional Services	\$6,026	
0001-000-230-512210-Superior Court Services	412-Legal Services	\$165,266	
0001-000-230-512210-Superior Court Services	414-Medical & Dental	\$500	
0001-000-230-512210-Superior Court Services	415-Xerox/Printing Services	\$400	
0001-000-230-512210-Superior Court Services	417-Temporary Employment Services	\$23,606	
0001-000-230-512210-Superior Court Services	419-Other Prof. Services	\$53,800	
0001-000-230-512210-Superior Court Services	421-Telephone	\$29,242	
0001-000-230-512210-Superior Court Services	430-Travel Charges	\$2,882	
0001-000-230-512210-Superior Court Services	431-Airfare	\$2,500	
0001-000-230-512210-Superior Court Services	432-Long Distance Mileage/Visiting Judges	\$2,000	
0001-000-230-512210-Superior Court Services	434-Long Distance Travel	\$22,084	
0001-000-230-512210-Superior Court Services	451-Rent - Copiers	\$19,600	
0001-000-230-512210-Superior Court Services	452-ONLY Quarterly trsfr for DP ER&R	\$123,200	
0001-000-230-512210-Superior Court Services	482-Equipment Maintenance	\$77,400	
0001-000-230-512210-Superior Court Services	490-Miscell. / Contrib. to other fund	\$83,876	
0001-000-230-512210-Superior Court Services	491-Assoc. Dues/Membership	\$23,900	
0001-000-230-512210-Superior Court Services	494-Witnesses/Jury Fees	\$397,946	
0001-000-230-512210-Superior Court Services	496-Tuition/Registration	\$16,600	
0001-000-230-512210-Superior Court Services	931-County Central Stores	\$0	
0001-000-230-512210-Superior Court Services	958-County TER&R Annual Rents	\$0	
512210 Basub Total:		\$6,123,422	26.50
0001-000-230-512220-Family Court Services	110-Salaries	\$338,067	3.00
0001-000-230-512220-Family Court Services	200-Employee Benefits	\$17,922	
0001-000-230-512220-Family Court Services	210-Employee Benefits	\$21,068	
0001-000-230-512220-Family Court Services	211-PERS/LEOFF	\$34,043	
0001-000-230-512220-Family Court Services	221-Medical Insurance	\$52,120	
0001-000-230-512220-Family Court Services	223-Dental	\$7,914	
0001-000-230-512220-Family Court Services	230-Life Insurance	\$780	
0001-000-230-512220-Family Court Services	236-Disability Ins.	\$0	
512220 Basub Total:		\$471,914	3.00
0001-000-230-512222-SC Guardian AD Litem	412-Legal Services	\$428,946	
512222 Basub Total:		\$428,946	0.00
0001-000-230-512223-Juvenile GAL (YWCA)	412-Legal Services	\$604,992	
512223 Basub Total:		\$604,992	0.00
0001-000-230-512224-Juvenile YWCA (State)	412-Legal Services	\$344,926	
512224 Basub Total:		\$344,926	0.00
Program Total:		\$7,974,200	29.50
Superior Court Total:		\$7,974,200	29.50
Superior Court Total:		\$7,974,200	29.50
Law & Justice Total:		\$234,126,072	810.33

Public Works

Public Works

Bonneville Timber Fund

Camp Bonneville Forest and Maintenance Operations

1014-000-303-576900-Camp Bonneville Operations	110-Salaries	\$38,071	0.25
1014-000-303-576900-Camp Bonneville Operations	210-Employee Benefits	\$2,617	
1014-000-303-576900-Camp Bonneville Operations	211-PERS/LEOFF	\$3,224	
1014-000-303-576900-Camp Bonneville Operations	221-Medical Insurance	\$7,338	
1014-000-303-576900-Camp Bonneville Operations	223-Dental	\$790	
1014-000-303-576900-Camp Bonneville Operations	230-Life Insurance	\$54	
1014-000-303-576900-Camp Bonneville Operations	236-Disability Ins.	\$0	
1014-000-303-576900-Camp Bonneville Operations	325-Evidence/Chem/Lab Supplies	\$3,000	
1014-000-303-576900-Camp Bonneville Operations	417-Temporary Employment Services	\$10,500	
1014-000-303-576900-Camp Bonneville Operations	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to	\$6,932	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Bonneville Timber Fund			
Camp Bonneville Forest and Maintenance Operations			
	2013)		
	576900 Basub Total:	\$72,526	0.25
1014-000-303-594570-Capital Equipment	320-Operating Supplies	\$30,000	
1014-000-303-594570-Capital Equipment	419-Other Prof. Services	\$110,368	
1014-000-303-594570-Capital Equipment	640-Machinery & Equip	\$0	
	594570 Basub Total:	\$140,368	0.00
1014-000-303-594730-Capital Improvements	629-Buildings/Building Improvements	\$220,000	
	594730 Basub Total:	\$220,000	0.00
	Program Total:	\$432,894	0.25
	Bonneville Timber Fund Total:	\$432,894	0.25
Camp Bonneville			
Camp Bonneville			
1013-000-303-576100-Administration	419-Other Prof. Services	\$0	
1013-000-303-576100-Administration	890-MV Fuel Tax/Arbitrage	\$0	
1013-000-303-576100-Administration	911-County Contract Services	\$0	
	576100 Basub Total:	\$0	0.00
1013-000-303-576900-Camp Bonneville Operations	419-Other Prof. Services	\$11,017,109	
	576900 Basub Total:	\$11,017,109	0.00
	Program Total:	\$11,017,109	0.00
	Camp Bonneville Total:	\$11,017,109	0.00
Deputy Operations			
Deputy Operations			
1012-000-635-521720-Traffic Policing	454-Rent Land & Buildings	\$2,894	
1012-000-635-521720-Traffic Policing	472-Garbage	\$2,000	
1012-000-635-521720-Traffic Policing	911-County Contract Services	\$0	
1012-000-635-521720-Traffic Policing	954-County Land & Bldg Rentals	\$0	
	521720 Basub Total:	\$4,894	0.00
	Program Total:	\$4,894	0.00
	Deputy Operations Total:	\$4,894	0.00
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	141-Comp Time Non Exempt	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	210-Employee Benefits	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	211-PERS/LEOFF	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	311-Central Stores-Office Max	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	314-Maps-Books & Periodicals	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	315-Office Supplies	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	320-Operating Supplies	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	413-Engineering Services	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	417-Temporary Employment Services	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	419-Other Prof. Services	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	421-Telephone	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	422-Postage	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	426-UPS/Federal Express	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	428-Cellular One/Pagers	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	433-Local Mileage	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	434-Long Distance Travel	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	435-Meals	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	438-Lodging	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	451-Rent - Copiers	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	491-Assoc. Dues/Membership	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	496-Tuition/Registration	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	934-GIS/County Maps	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	952-Mileage Equipment Rental	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	954-County Land & Bldg Rentals	\$0	
1012-000-511-543010-Proj Mgmt NonCRP-Gen Admin	958-County TER&R Annual Rents	\$0	
	543010 Basub Total:	\$0	0.00
1012-000-511-543011-Proj Mgmt NonCRP-Other Proj.	911-County Contract Services	\$0	
	543011 Basub Total:	\$0	0.00
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	110-Salaries	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	210-Employee Benefits	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	221-Medical Insurance	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	223-Dental	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	230-Life Insurance	\$0	
1012-000-511-543013-Proj. Mgmt NonCRP-Proj. Mgmt	236-Disability Ins.	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
	543013 Basub Total:	\$0	0.00
1012-000-511-543020-Survey NonCRP Gen Admin3	110-Salaries	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	140-Overtime	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	141-Comp Time Non Exempt	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	210-Employee Benefits	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	211-PERS/LEOFF	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	221-Medical Insurance	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	223-Dental	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	230-Life Insurance	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	236-Disability Ins.	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	311-Central Stores-Office Max	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	314-Maps-Books & Periodicals	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	315-Office Supplies	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	320-Operating Supplies	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	327-Computer Supplies	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	328-Uniforms/Clothing	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	329-Other Operating Support	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	415-Xerox/Printing Services	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	417-Temporary Employment Services	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	421-Telephone	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	422-Postage	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	426-UPS/Federal Express	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	428-Cellular One/Pagers	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	434-Long Distance Travel	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	435-Meals	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	438-Lodging	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	451-Rent - Copiers	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	482-Equipment Maintenance	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	491-Assoc. Dues/Membership	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	496-Tuition/Registration	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	600-Capital Outlay	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	660-Capital Rent/Lease	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	911-County Contract Services	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	918-Burden Overhead	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	933-Unleaded Fuel	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	934-GIS/County Maps	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	940-Grant Revenue Only	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	952-Mileage Equipment Rental	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	954-County Land & Bldg Rentals	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	955-Fixed Equipment Rental	\$0	
1012-000-511-543020-Survey NonCRP Gen Admin3	958-County TER&R Annual Rents	\$0	
	543020 Basub Total:	\$0	0.00
1012-000-511-543030-Design Noncrp-Gen Admin	140-Overtime	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	141-Comp Time Non Exempt	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	210-Employee Benefits	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	211-PERS/LEOFF	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	311-Central Stores-Office Max	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	315-Office Supplies	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	320-Operating Supplies	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	324-Food/Water	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	327-Computer Supplies	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	328-Uniforms/Clothing	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	415-Xerox/Printing Services	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	421-Telephone	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	426-UPS/Federal Express	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	428-Cellular One/Pagers	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	434-Long Distance Travel	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	435-Meals	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	438-Lodging	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	439-Other Travel	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	451-Rent - Copiers	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	496-Tuition/Registration	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	911-County Contract Services	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	932-County Print Shop	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	934-GIS/County Maps	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	952-Mileage Equipment Rental	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	958-County TER&R Annual Rents	\$0	
1012-000-511-543030-Design Noncrp-Gen Admin	993-County Filing/Recording/Permit	\$0	

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Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Design & Engineering				
Capital Improvement Program (CIP)				
		543030 Basub Total:	\$0	0.00
1012-000-511-543034-Design Noncrp-Design	413-Engineering Services	\$0		
1012-000-511-543034-Design Noncrp-Design	417-Temporary Employment Services	\$0		
		543034 Basub Total:	\$0	0.00
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	110-Salaries	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	140-Overtime	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	141-Comp Time Non Exempt	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	200-Employee Benefits	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	210-Employee Benefits	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	211-PERS/LEOFF	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	221-Medical Insurance	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	223-Dental	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	230-Life Insurance	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	236-Disability Ins.	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	311-Central Stores-Office Max	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	314-Maps-Books & Periodicals	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	320-Operating Supplies	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	324-Food/Water	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	325-Evidence/Chem/Lab Supplies	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	327-Computer Supplies	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	328-Uniforms/Clothing	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	329-Other Operating Support	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	413-Engineering Services	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	415-Xerox/Printing Services	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	417-Temporary Employment Services	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	419-Other Prof. Services	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	421-Telephone	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	428-Cellular One/Pagers	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	430-Travel Charges	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	442-Legal	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	451-Rent - Copiers	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	491-Assoc. Dues/Membership	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	496-Tuition/Registration	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	910-Grant Revenue Only	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	911-County Contract Services	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	918-Burden Overhead	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	930-Grant Revenue Only	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	932-County Print Shop	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	933-Unleaded Fuel	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	934-GIS/County Maps	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	940-County Revenue Only	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	954-County Land & Bldg Rentals	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	955-Fixed Equipment Rental	\$0		
1012-000-511-543040-Constr Mgmt Noncrp-Gen Admin	958-County TER&R Annual Rents	\$0		
		543040 Basub Total:	\$0	0.00
1012-000-511-543044-Const. Mgmt Noncrp-Const. Mgmt	984-Corrections Work Crew Charges	\$0		
		543044 Basub Total:	\$0	0.00
1012-000-511-543050-Rps Non Crp Gen Adm	140-Overtime	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	141-Comp Time Non Exempt	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	210-Employee Benefits	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	211-PERS/LEOFF	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	236-Disability Ins.	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	311-Central Stores-Office Max	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	314-Maps-Books & Periodicals	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	315-Office Supplies	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	320-Operating Supplies	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	324-Food/Water	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	327-Computer Supplies	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	328-Uniforms/Clothing	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	415-Xerox/Printing Services	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	417-Temporary Crp Employment Services	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	421-Telephone	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	426-UPS/Federal Express	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	428-Cellular One/Pagers	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	430-Travel Charges	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	451-Rent - Copiers	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	469-Other Insurance	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	489-Other Maintenance/Repairs	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	491-Assoc. Dues/Membership	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	496-Tuition/Registration	\$0		
1012-000-511-543050-Rps Non Crp Gen Adm	911-County Contract Services	\$0		

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543050-Rps Non Crp Gen Adm	922-County Mailroom Services	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	932-County Print Shop	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	934-GIS/County Maps	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	952-Mileage Equipment Rental	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	954-County Land & Bldg Rentals	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	958-County TER&R Annual Rents	\$0	
1012-000-511-543050-Rps Non Crp Gen Adm	993-County Filing/Recording/Permit	\$0	
543050 Basub Total:		\$0	0.00
1012-000-511-543110-Project Mgmt - Non CRP Gen	110-Salaries	\$139,780	1.10
1012-000-511-543110-Project Mgmt - Non CRP Gen	141-Comp Time Non Exempt	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	210-Employee Benefits	\$11,462	
1012-000-511-543110-Project Mgmt - Non CRP Gen	211-PERS/LEOFF	\$14,118	
1012-000-511-543110-Project Mgmt - Non CRP Gen	221-Medical Insurance	\$18,710	
1012-000-511-543110-Project Mgmt - Non CRP Gen	223-Dental	\$1,530	
1012-000-511-543110-Project Mgmt - Non CRP Gen	230-Life Insurance	\$340	
1012-000-511-543110-Project Mgmt - Non CRP Gen	236-Disability Ins.	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	311-Central Stores-Office Max	\$200	
1012-000-511-543110-Project Mgmt - Non CRP Gen	314-Maps-Books & Periodicals	\$500	
1012-000-511-543110-Project Mgmt - Non CRP Gen	315-Office Supplies	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	320-Operating Supplies	\$5,000	
1012-000-511-543110-Project Mgmt - Non CRP Gen	327-Computer Supplies	\$4,000	
1012-000-511-543110-Project Mgmt - Non CRP Gen	328-Uniforms/Clothing	\$250	
1012-000-511-543110-Project Mgmt - Non CRP Gen	413-Engineering Services	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	417-Temporary Employment Services	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	419-Other Prof. Services	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	421-Telephone	\$1,500	
1012-000-511-543110-Project Mgmt - Non CRP Gen	422-Postage	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	426-UPS/Federal Express	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	428-Cellular One/Pagers	\$15,000	
1012-000-511-543110-Project Mgmt - Non CRP Gen	430-Travel Charges	\$250	
1012-000-511-543110-Project Mgmt - Non CRP Gen	433-Local Mileage	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	434-Long Distance Travel	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	435-Meals	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	438-Lodging	\$0	
1012-000-511-543110-Project Mgmt - Non CRP Gen	451-Rent - Copiers	\$4,000	
1012-000-511-543110-Project Mgmt - Non CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$27,540	
1012-000-511-543110-Project Mgmt - Non CRP Gen	454-Rent Land & Buildings	\$68,802	
1012-000-511-543110-Project Mgmt - Non CRP Gen	491-Assoc. Dues/Membership	\$1,000	
1012-000-511-543110-Project Mgmt - Non CRP Gen	496-Tuition/Registration	\$3,000	
543110 Basub Total:		\$316,982	1.10
1012-000-511-543113-Proj Mgt Non-CRP - Gen	110-Salaries	\$237,353	1.27
1012-000-511-543113-Proj Mgt Non-CRP - Gen	210-Employee Benefits	\$19,463	
1012-000-511-543113-Proj Mgt Non-CRP - Gen	211-PERS/LEOFF	\$23,973	
1012-000-511-543113-Proj Mgt Non-CRP - Gen	221-Medical Insurance	\$47,116	
1012-000-511-543113-Proj Mgt Non-CRP - Gen	223-Dental	\$3,974	
1012-000-511-543113-Proj Mgt Non-CRP - Gen	230-Life Insurance	\$560	
1012-000-511-543113-Proj Mgt Non-CRP - Gen	236-Disability Ins.	\$0	
543113 Basub Total:		\$332,439	1.27
1012-000-511-543120-Survey Non-CRP Gen	110-Salaries	\$368,314	2.51
1012-000-511-543120-Survey Non-CRP Gen	140-Overtime	\$2,000	
1012-000-511-543120-Survey Non-CRP Gen	141-Comp Time Non Exempt	\$1,600	
1012-000-511-543120-Survey Non-CRP Gen	210-Employee Benefits	\$30,498	
1012-000-511-543120-Survey Non-CRP Gen	211-PERS/LEOFF	\$37,564	
1012-000-511-543120-Survey Non-CRP Gen	221-Medical Insurance	\$62,841	
1012-000-511-543120-Survey Non-CRP Gen	223-Dental	\$6,058	
1012-000-511-543120-Survey Non-CRP Gen	230-Life Insurance	\$688	
1012-000-511-543120-Survey Non-CRP Gen	236-Disability Ins.	\$0	
1012-000-511-543120-Survey Non-CRP Gen	311-Central Stores-Office Max	\$3,000	
1012-000-511-543120-Survey Non-CRP Gen	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543120-Survey Non-CRP Gen	315-Office Supplies	\$500	
1012-000-511-543120-Survey Non-CRP Gen	318-Equipment Under \$5000	\$5,000	
1012-000-511-543120-Survey Non-CRP Gen	320-Operating Supplies	\$9,500	
1012-000-511-543120-Survey Non-CRP Gen	326-Expendable Equipment	\$7,000	
1012-000-511-543120-Survey Non-CRP Gen	327-Computer Supplies	\$24,000	
1012-000-511-543120-Survey Non-CRP Gen	328-Uniforms/Clothing	\$4,000	
1012-000-511-543120-Survey Non-CRP Gen	329-Other Operating Support	\$0	
1012-000-511-543120-Survey Non-CRP Gen	413-Engineering Services	\$5,815	
1012-000-511-543120-Survey Non-CRP Gen	415-Xerox/Printing Services	\$500	
1012-000-511-543120-Survey Non-CRP Gen	417-Temporary Employment Services	\$5,000	
1012-000-511-543120-Survey Non-CRP Gen	421-Telephone	\$3,000	
1012-000-511-543120-Survey Non-CRP Gen	422-Postage	\$500	
1012-000-511-543120-Survey Non-CRP Gen	426-UPS/Federal Express	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543120-Survey Non-CRP Gen	428-Cellular One/Pagers	\$15,000	
1012-000-511-543120-Survey Non-CRP Gen	430-Travel Charges	\$16,000	
1012-000-511-543120-Survey Non-CRP Gen	434-Long Distance Travel	\$0	
1012-000-511-543120-Survey Non-CRP Gen	435-Meals	\$0	
1012-000-511-543120-Survey Non-CRP Gen	438-Lodging	\$0	
1012-000-511-543120-Survey Non-CRP Gen	451-Rent - Copiers	\$10,000	
1012-000-511-543120-Survey Non-CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$31,804	
1012-000-511-543120-Survey Non-CRP Gen	454-Rent Land & Buildings	\$149,072	
1012-000-511-543120-Survey Non-CRP Gen	482-Equipment Maintenance	\$10,000	
1012-000-511-543120-Survey Non-CRP Gen	491-Assoc. Dues/Membership	\$4,000	
1012-000-511-543120-Survey Non-CRP Gen	496-Tuition/Registration	\$15,000	
1012-000-511-543120-Survey Non-CRP Gen	600-Capital Outlay	\$0	
1012-000-511-543120-Survey Non-CRP Gen	660-Capital Rent/Lease	\$0	
543120 Basub Total:		\$829,254	2.51
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	110-Salaries	\$506,070	3.80
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	140-Overtime	\$5,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	141-Comp Time Non Exempt	\$5,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	210-Employee Benefits	\$42,317	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	211-PERS/LEOFF	\$52,123	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	221-Medical Insurance	\$112,880	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	223-Dental	\$9,834	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	230-Life Insurance	\$886	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	236-Disability Ins.	\$0	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	311-Central Stores-Office Max	\$8,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	314-Maps-Books & Periodicals	\$11,400	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	320-Operating Supplies	\$15,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	324-Food/Water	\$1,600	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	325-Evidence/Chem/Lab Supplies	\$7,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	327-Computer Supplies	\$110,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	328-Uniforms/Clothing	\$5,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	329-Other Operating Support	\$0	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	413-Engineering Services	\$100,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	415-Xerox/Printing Services	\$2,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	417-Temporary Employment Services	\$13,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	419-Other Prof. Services	\$0	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	421-Telephone	\$5,500	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	422-Postage	\$500	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	426-UPS/Federal Express	\$500	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	428-Cellular One/Pagers	\$20,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	430-Travel Charges	\$20,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	442-Legal	\$2,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	451-Rent - Copiers	\$15,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$43,644	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	454-Rent Land & Buildings	\$149,072	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	491-Assoc. Dues/Membership	\$6,000	
1012-000-511-543140-Constr Mgmt - Non-CRP Gen	496-Tuition/Registration	\$32,000	
543140 Basub Total:		\$1,301,326	3.80
1012-000-511-543150-Rps Non CRP - Gen Admin	110-Salaries	\$86,220	0.70
1012-000-511-543150-Rps Non CRP - Gen Admin	140-Overtime	\$4,500	
1012-000-511-543150-Rps Non CRP - Gen Admin	141-Comp Time Non Exempt	\$4,500	
1012-000-511-543150-Rps Non CRP - Gen Admin	210-Employee Benefits	\$7,808	
1012-000-511-543150-Rps Non CRP - Gen Admin	211-PERS/LEOFF	\$9,618	
1012-000-511-543150-Rps Non CRP - Gen Admin	221-Medical Insurance	\$18,228	
1012-000-511-543150-Rps Non CRP - Gen Admin	223-Dental	\$1,834	
1012-000-511-543150-Rps Non CRP - Gen Admin	230-Life Insurance	\$160	
1012-000-511-543150-Rps Non CRP - Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543150-Rps Non CRP - Gen Admin	311-Central Stores-Office Max	\$7,500	
1012-000-511-543150-Rps Non CRP - Gen Admin	312-Copy Center/Xerox Charges	\$400	
1012-000-511-543150-Rps Non CRP - Gen Admin	314-Maps-Books & Periodicals	\$2,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	315-Office Supplies	\$500	
1012-000-511-543150-Rps Non CRP - Gen Admin	320-Operating Supplies	\$3,900	
1012-000-511-543150-Rps Non CRP - Gen Admin	324-Food/Water	\$200	
1012-000-511-543150-Rps Non CRP - Gen Admin	327-Computer Supplies	\$7,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	328-Uniforms/Clothing	\$500	
1012-000-511-543150-Rps Non CRP - Gen Admin	415-Xerox/Printing Services	\$1,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	417-Temporary Employment Services	\$5,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	419-Other Prof. Services	\$16,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	421-Telephone	\$6,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	422-Postage	\$200	
1012-000-511-543150-Rps Non CRP - Gen Admin	426-UPS/Federal Express	\$1,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	428-Cellular One/Pagers	\$8,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	430-Travel Charges	\$9,400	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543150-Rps Non CRP - Gen Admin	451-Rent - Copiers	\$10,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	452-ONLY Quarterly trsfr for DP ER&R	\$21,208	
1012-000-511-543150-Rps Non CRP - Gen Admin	454-Rent Land & Buildings	\$91,738	
1012-000-511-543150-Rps Non CRP - Gen Admin	469-Other Insurance	\$1,500	
1012-000-511-543150-Rps Non CRP - Gen Admin	489-Other Maintenance/Repairs	\$1,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	491-Assoc. Dues/Membership	\$4,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	493-Filing/Recording/Permit Fees	\$1,000	
1012-000-511-543150-Rps Non CRP - Gen Admin	496-Tuition/Registration	\$18,000	
543150 Basub Total:		\$349,914	0.70
1012-000-511-543350-Program Work-Admin	210-Employee Benefits	\$0	
1012-000-511-543350-Program Work-Admin	211-PERS/LEOFF	\$0	
1012-000-511-543350-Program Work-Admin	236-Disability Ins.	\$0	
543350 Basub Total:		\$0	0.00
1012-000-511-543351-Program Work-Project Mgmt	140-Overtime	\$0	
1012-000-511-543351-Program Work-Project Mgmt	210-Employee Benefits	\$0	
1012-000-511-543351-Program Work-Project Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543351-Program Work-Project Mgmt	236-Disability Ins.	\$0	
1012-000-511-543351-Program Work-Project Mgmt	311-Central Stores-Office Max	\$0	
1012-000-511-543351-Program Work-Project Mgmt	319-Other Supplies	\$0	
1012-000-511-543351-Program Work-Project Mgmt	320-Operating Supplies	\$0	
1012-000-511-543351-Program Work-Project Mgmt	324-Food/Water	\$0	
1012-000-511-543351-Program Work-Project Mgmt	327-Computer Supplies	\$0	
1012-000-511-543351-Program Work-Project Mgmt	328-Uniforms/Clothing	\$0	
1012-000-511-543351-Program Work-Project Mgmt	329-Other Operating Support	\$0	
1012-000-511-543351-Program Work-Project Mgmt	413-Engineering Services	\$0	
1012-000-511-543351-Program Work-Project Mgmt	415-Xerox/Printing Services	\$0	
1012-000-511-543351-Program Work-Project Mgmt	419-Other Prof. Services	\$0	
1012-000-511-543351-Program Work-Project Mgmt	420-Communication Services	\$0	
1012-000-511-543351-Program Work-Project Mgmt	421-Telephone	\$0	
1012-000-511-543351-Program Work-Project Mgmt	422-Postage	\$0	
1012-000-511-543351-Program Work-Project Mgmt	426-UPS/Federal Express	\$0	
1012-000-511-543351-Program Work-Project Mgmt	428-Cellular One/Pagers	\$0	
1012-000-511-543351-Program Work-Project Mgmt	429-Other Communication	\$0	
1012-000-511-543351-Program Work-Project Mgmt	433-Local Mileage	\$0	
1012-000-511-543351-Program Work-Project Mgmt	471-Electrical & Heating	\$0	
1012-000-511-543351-Program Work-Project Mgmt	472-Garbage	\$0	
1012-000-511-543351-Program Work-Project Mgmt	482-Equipment Maintenance	\$0	
1012-000-511-543351-Program Work-Project Mgmt	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-543351-Program Work-Project Mgmt	911-County Contract Services	\$0	
1012-000-511-543351-Program Work-Project Mgmt	934-GIS/County Maps	\$0	
1012-000-511-543351-Program Work-Project Mgmt	952-Mileage Equipment Rental	\$0	
543351 Basub Total:		\$0	0.00
1012-000-511-543352-Program Work- Survey	140-Overtime	\$0	
1012-000-511-543352-Program Work- Survey	210-Employee Benefits	\$0	
1012-000-511-543352-Program Work- Survey	211-PERS/LEOFF	\$0	
1012-000-511-543352-Program Work- Survey	236-Disability Ins.	\$0	
1012-000-511-543352-Program Work- Survey	320-Operating Supplies	\$0	
1012-000-511-543352-Program Work- Survey	417-Temporary Employment Services	\$0	
1012-000-511-543352-Program Work- Survey	918-Burden Overhead	\$0	
1012-000-511-543352-Program Work- Survey	933-Unleaded Fuel	\$0	
1012-000-511-543352-Program Work- Survey	940-Grant Revenue Only	\$0	
1012-000-511-543352-Program Work- Survey	952-Mileage Equipment Rental	\$0	
1012-000-511-543352-Program Work- Survey	955-Fixed Equipment Rental	\$0	
543352 Basub Total:		\$0	0.00
1012-000-511-543353-Program Work- Design	140-Overtime	\$0	
1012-000-511-543353-Program Work- Design	141-Comp Time Non Exempt	\$0	
1012-000-511-543353-Program Work- Design	210-Employee Benefits	\$0	
1012-000-511-543353-Program Work- Design	211-PERS/LEOFF	\$0	
1012-000-511-543353-Program Work- Design	236-Disability Ins.	\$0	
1012-000-511-543353-Program Work- Design	413-Engineering Services	\$0	
1012-000-511-543353-Program Work- Design	415-Xerox/Printing Services	\$0	
1012-000-511-543353-Program Work- Design	417-Temporary Employment Services	\$0	
1012-000-511-543353-Program Work- Design	422-Postage	\$0	
1012-000-511-543353-Program Work- Design	911-County Contract Services	\$0	
1012-000-511-543353-Program Work- Design	922-County Mailroom Services	\$0	
1012-000-511-543353-Program Work- Design	932-County Print Shop	\$0	
1012-000-511-543353-Program Work- Design	952-Mileage Equipment Rental	\$0	
1012-000-511-543353-Program Work- Design	993-County Filing/Recording/Permit	\$0	
543353 Basub Total:		\$0	0.00
1012-000-511-543354-Program Work- Construction	140-Overtime	\$0	
1012-000-511-543354-Program Work- Construction	141-Comp Time Non Exempt	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-543354-Program Work- Construction	210-Employee Benefits	\$0	
1012-000-511-543354-Program Work- Construction	211-PERS/LEOFF	\$0	
1012-000-511-543354-Program Work- Construction	236-Disability Ins.	\$0	
1012-000-511-543354-Program Work- Construction	320-Operating Supplies	\$0	
1012-000-511-543354-Program Work- Construction	413-Engineering Services	\$0	
1012-000-511-543354-Program Work- Construction	417-Temporary Employment Services	\$0	
1012-000-511-543354-Program Work- Construction	911-County Contract Services	\$0	
1012-000-511-543354-Program Work- Construction	918-Burden Overhead	\$0	
1012-000-511-543354-Program Work- Construction	933-Unleaded Fuel	\$0	
1012-000-511-543354-Program Work- Construction	940-Grant Revenue Only	\$0	
1012-000-511-543354-Program Work- Construction	955-Fixed Equipment Rental	\$0	
543354 Basub Total:		\$0	0.00
1012-000-511-543355-Program Work- Real Property Services	140-Overtime	\$0	
1012-000-511-543355-Program Work- Real Property Services	141-Comp Time Non Exempt	\$0	
1012-000-511-543355-Program Work- Real Property Services	210-Employee Benefits	\$0	
1012-000-511-543355-Program Work- Real Property Services	211-PERS/LEOFF	\$0	
1012-000-511-543355-Program Work- Real Property Services	236-Disability Ins.	\$0	
1012-000-511-543355-Program Work- Real Property Services	417-Temporary Employment Services	\$0	
1012-000-511-543355-Program Work- Real Property Services	419-Other Prof. Services	\$0	
1012-000-511-543355-Program Work- Real Property Services	469-Other Insurance	\$0	
1012-000-511-543355-Program Work- Real Property Services	471-Electrical & Heating	\$0	
1012-000-511-543355-Program Work- Real Property Services	472-Garbage	\$0	
1012-000-511-543355-Program Work- Real Property Services	488-Damage Repair	\$0	
1012-000-511-543355-Program Work- Real Property Services	495-Taxes & Assessments	\$0	
1012-000-511-543355-Program Work- Real Property Services	911-County Contract Services	\$0	
1012-000-511-543355-Program Work- Real Property Services	937-County Xerox/Copy Charges	\$0	
1012-000-511-543355-Program Work- Real Property Services	952-Mileage Equipment Rental	\$0	
1012-000-511-543355-Program Work- Real Property Services	993-County Filing/Recording/Permit	\$0	
543355 Basub Total:		\$0	0.00
1012-000-511-543356-Program Work- Transp. System	210-Employee Benefits	\$0	
1012-000-511-543356-Program Work- Transp. System	211-PERS/LEOFF	\$0	
1012-000-511-543356-Program Work- Transp. System	236-Disability Ins.	\$0	
543356 Basub Total:		\$0	0.00
1012-000-511-543357-Program Work- Transp. Programming	210-Employee Benefits	\$0	
1012-000-511-543357-Program Work- Transp. Programming	211-PERS/LEOFF	\$0	
1012-000-511-543357-Program Work- Transp. Programming	236-Disability Ins.	\$0	
543357 Basub Total:		\$0	0.00
1012-000-511-543358-Program Work- Transp. Concurrency	210-Employee Benefits	\$0	
1012-000-511-543358-Program Work- Transp. Concurrency	211-PERS/LEOFF	\$0	
1012-000-511-543358-Program Work- Transp. Concurrency	236-Disability Ins.	\$0	
543358 Basub Total:		\$0	0.00
1012-000-511-544230-Program Work - Admin	110-Salaries	\$2,342	0.01
1012-000-511-544230-Program Work - Admin	211-PERS/LEOFF	\$236	
1012-000-511-544230-Program Work - Admin	221-Medical Insurance	\$408	
1012-000-511-544230-Program Work - Admin	223-Dental	\$34	
1012-000-511-544230-Program Work - Admin	230-Life Insurance	\$6	
1012-000-511-544230-Program Work - Admin	236-Disability Ins.	\$0	
544230 Basub Total:		\$3,026	0.01
1012-000-511-544231-Program Work -Project	110-Salaries	\$534,097	3.30
1012-000-511-544231-Program Work -Project	140-Overtime	\$3,400	
1012-000-511-544231-Program Work -Project	141-Comp Time Non Exempt	\$500	
1012-000-511-544231-Program Work -Project	210-Employee Benefits	\$44,114	
1012-000-511-544231-Program Work -Project	211-PERS/LEOFF	\$54,338	
1012-000-511-544231-Program Work -Project	221-Medical Insurance	\$74,616	
1012-000-511-544231-Program Work -Project	223-Dental	\$6,620	
1012-000-511-544231-Program Work -Project	230-Life Insurance	\$948	
1012-000-511-544231-Program Work -Project	236-Disability Ins.	\$0	
1012-000-511-544231-Program Work -Project	311-Central Stores-Office Max	\$200	
1012-000-511-544231-Program Work -Project	319-Other Supplies	\$0	
1012-000-511-544231-Program Work -Project	320-Operating Supplies	\$0	
1012-000-511-544231-Program Work -Project	324-Food/Water	\$700	
1012-000-511-544231-Program Work -Project	327-Computer Supplies	\$500	
1012-000-511-544231-Program Work -Project	328-Uniforms/Clothing	\$250	
1012-000-511-544231-Program Work -Project	329-Other Operating Support	\$0	
1012-000-511-544231-Program Work -Project	413-Engineering Services	\$100,000	
1012-000-511-544231-Program Work -Project	415-Xerox/Printing Services	\$200	
1012-000-511-544231-Program Work -Project	419-Other Prof. Services	\$600,000	
1012-000-511-544231-Program Work -Project	420-Communication Services	\$0	
1012-000-511-544231-Program Work -Project	421-Telephone	\$1,000	
1012-000-511-544231-Program Work -Project	422-Postage	\$500	

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Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-544231-Program Work -Project	426-UPS/Federal Express	\$0	
1012-000-511-544231-Program Work -Project	428-Cellular One/Pagers	\$0	
1012-000-511-544231-Program Work -Project	429-Other Communication	\$15,000	
1012-000-511-544231-Program Work -Project	430-Travel Charges	\$1,000	
1012-000-511-544231-Program Work -Project	433-Local Mileage	\$0	
1012-000-511-544231-Program Work -Project	442-Legal	\$300	
1012-000-511-544231-Program Work -Project	444-Advertising	\$300	
1012-000-511-544231-Program Work -Project	452-ONLY Quarterly trsfr for DP ER&R	\$400	
1012-000-511-544231-Program Work -Project	471-Electrical & Heating	\$15,000	
1012-000-511-544231-Program Work -Project	472-Garbage	\$7,000	
1012-000-511-544231-Program Work -Project	482-Equipment Maintenance	\$0	
1012-000-511-544231-Program Work -Project	493-Filing/Recording/Permit Fees	\$8,000	
544231 Basub Total:		\$1,468,983	3.30
1012-000-511-544232-Program Work - Survey	110-Salaries	\$319,733	2.70
1012-000-511-544232-Program Work - Survey	140-Overtime	\$3,000	
1012-000-511-544232-Program Work - Survey	141-Comp Time Non Exempt	\$1,500	
1012-000-511-544232-Program Work - Survey	210-Employee Benefits	\$26,587	
1012-000-511-544232-Program Work - Survey	211-PERS/LEOFF	\$32,748	
1012-000-511-544232-Program Work - Survey	221-Medical Insurance	\$64,516	
1012-000-511-544232-Program Work - Survey	223-Dental	\$5,912	
1012-000-511-544232-Program Work - Survey	230-Life Insurance	\$508	
1012-000-511-544232-Program Work - Survey	236-Disability Ins.	\$0	
1012-000-511-544232-Program Work - Survey	311-Central Stores-Office Max	\$1,500	
1012-000-511-544232-Program Work - Survey	320-Operating Supplies	\$2,000	
1012-000-511-544232-Program Work - Survey	326-Expendable Equipment	\$2,000	
1012-000-511-544232-Program Work - Survey	413-Engineering Services	\$145,000	
1012-000-511-544232-Program Work - Survey	417-Temporary Employment Services	\$25,000	
544232 Basub Total:		\$630,004	2.70
1012-000-511-544233-Program Work - Design	110-Salaries	\$169,429	0.99
1012-000-511-544233-Program Work - Design	140-Overtime	\$6,000	
1012-000-511-544233-Program Work - Design	141-Comp Time Non Exempt	\$2,000	
1012-000-511-544233-Program Work - Design	210-Employee Benefits	\$14,549	
1012-000-511-544233-Program Work - Design	211-PERS/LEOFF	\$17,920	
1012-000-511-544233-Program Work - Design	221-Medical Insurance	\$37,066	
1012-000-511-544233-Program Work - Design	223-Dental	\$3,240	
1012-000-511-544233-Program Work - Design	230-Life Insurance	\$214	
1012-000-511-544233-Program Work - Design	236-Disability Ins.	\$0	
1012-000-511-544233-Program Work - Design	413-Engineering Services	\$50,000	
1012-000-511-544233-Program Work - Design	415-Xerox/Printing Services	\$2,000	
1012-000-511-544233-Program Work - Design	417-Temporary Employment Services	\$2,000	
1012-000-511-544233-Program Work - Design	422-Postage	\$3,000	
1012-000-511-544233-Program Work - Design	426-UPS/Federal Express	\$100	
544233 Basub Total:		\$307,518	0.99
1012-000-511-544234-Program Work	110-Salaries	\$497,071	3.95
1012-000-511-544234-Program Work	140-Overtime	\$10,000	
1012-000-511-544234-Program Work	141-Comp Time Non Exempt	\$7,500	
1012-000-511-544234-Program Work	210-Employee Benefits	\$42,195	
1012-000-511-544234-Program Work	211-PERS/LEOFF	\$51,971	
1012-000-511-544234-Program Work	221-Medical Insurance	\$99,646	
1012-000-511-544234-Program Work	223-Dental	\$9,302	
1012-000-511-544234-Program Work	230-Life Insurance	\$626	
1012-000-511-544234-Program Work	236-Disability Ins.	\$0	
1012-000-511-544234-Program Work	320-Operating Supplies	\$4,000	
1012-000-511-544234-Program Work	413-Engineering Services	\$400,000	
1012-000-511-544234-Program Work	417-Temporary Employment Services	\$32,000	
1012-000-511-544234-Program Work	419-Other Prof. Services	\$100,000	
544234 Basub Total:		\$1,254,311	3.95
1012-000-511-544235-Program Work- Real Prop Services	110-Salaries	\$255,496	2.00
1012-000-511-544235-Program Work- Real Prop Services	140-Overtime	\$500	
1012-000-511-544235-Program Work- Real Prop Services	141-Comp Time Non Exempt	\$500	
1012-000-511-544235-Program Work- Real Prop Services	210-Employee Benefits	\$21,032	
1012-000-511-544235-Program Work- Real Prop Services	211-PERS/LEOFF	\$25,906	
1012-000-511-544235-Program Work- Real Prop Services	221-Medical Insurance	\$51,002	
1012-000-511-544235-Program Work- Real Prop Services	223-Dental	\$5,080	
1012-000-511-544235-Program Work- Real Prop Services	230-Life Insurance	\$516	
1012-000-511-544235-Program Work- Real Prop Services	236-Disability Ins.	\$0	
1012-000-511-544235-Program Work- Real Prop Services	417-Temporary Employment Services	\$10,000	
1012-000-511-544235-Program Work- Real Prop Services	419-Other Prof. Services	\$40,000	
1012-000-511-544235-Program Work- Real Prop Services	469-Other Insurance	\$9,000	
1012-000-511-544235-Program Work- Real Prop Services	471-Electrical & Heating	\$2,500	
1012-000-511-544235-Program Work- Real Prop Services	472-Garbage	\$2,500	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-544235-Program Work- Real Prop Services	488-Damage Repair	\$5,000	
1012-000-511-544235-Program Work- Real Prop Services	493-Filing/Recording/Permit Fees	\$8,000	
1012-000-511-544235-Program Work- Real Prop Services	495-Taxes & Assessments	\$10,000	
544235 Basub Total:		\$447,032	2.00
1012-000-511-544236-Program Work- Transp. system	110-Salaries	\$266,923	1.55
1012-000-511-544236-Program Work- Transp. system	140-Overtime	\$8,638	
1012-000-511-544236-Program Work- Transp. system	210-Employee Benefits	\$22,596	
1012-000-511-544236-Program Work- Transp. system	211-PERS/LEOFF	\$27,831	
1012-000-511-544236-Program Work- Transp. system	221-Medical Insurance	\$47,990	
1012-000-511-544236-Program Work- Transp. system	223-Dental	\$5,426	
1012-000-511-544236-Program Work- Transp. system	230-Life Insurance	\$246	
1012-000-511-544236-Program Work- Transp. system	236-Disability Ins.	\$0	
1012-000-511-544236-Program Work- Transp. system	314-Maps-Books & Periodicals	\$0	
1012-000-511-544236-Program Work- Transp. system	315-Office Supplies	\$0	
1012-000-511-544236-Program Work- Transp. system	316-Telecommunication Equip.	\$0	
1012-000-511-544236-Program Work- Transp. system	318-Equipment Under \$5000	\$0	
1012-000-511-544236-Program Work- Transp. system	417-Temporary Employment Services	\$4,000	
1012-000-511-544236-Program Work- Transp. system	419-Other Prof. Services	\$250,000	
1012-000-511-544236-Program Work- Transp. system	487-Computer Maintenance/Repair	\$45,000	
544236 Basub Total:		\$678,650	1.55
1012-000-511-544237-Program Work- Transp. Programming	110-Salaries	\$237,753	1.34
1012-000-511-544237-Program Work- Transp. Programming	210-Employee Benefits	\$19,496	
1012-000-511-544237-Program Work- Transp. Programming	211-PERS/LEOFF	\$24,013	
1012-000-511-544237-Program Work- Transp. Programming	221-Medical Insurance	\$33,524	
1012-000-511-544237-Program Work- Transp. Programming	223-Dental	\$3,142	
1012-000-511-544237-Program Work- Transp. Programming	230-Life Insurance	\$460	
1012-000-511-544237-Program Work- Transp. Programming	236-Disability Ins.	\$0	
544237 Basub Total:		\$318,388	1.34
1012-000-511-544238-Program Work- Transp. concurrency	110-Salaries	\$265,877	1.65
1012-000-511-544238-Program Work- Transp. concurrency	210-Employee Benefits	\$21,802	
1012-000-511-544238-Program Work- Transp. concurrency	211-PERS/LEOFF	\$26,854	
1012-000-511-544238-Program Work- Transp. concurrency	221-Medical Insurance	\$37,208	
1012-000-511-544238-Program Work- Transp. concurrency	223-Dental	\$3,820	
1012-000-511-544238-Program Work- Transp. concurrency	230-Life Insurance	\$486	
1012-000-511-544238-Program Work- Transp. concurrency	236-Disability Ins.	\$0	
1012-000-511-544238-Program Work- Transp. concurrency	314-Maps-Books & Periodicals	\$2,000	
1012-000-511-544238-Program Work- Transp. concurrency	315-Office Supplies	\$1,500	
1012-000-511-544238-Program Work- Transp. concurrency	316-Telecommunication Equip.	\$1,500	
1012-000-511-544238-Program Work- Transp. concurrency	318-Equipment Under \$5000	\$10,000	
544238 Basub Total:		\$371,047	1.65
1012-000-511-595110-Preliminary Engineering	210-Employee Benefits	\$0	
1012-000-511-595110-Preliminary Engineering	211-PERS/LEOFF	\$0	
1012-000-511-595110-Preliminary Engineering	236-Disability Ins.	\$0	
595110 Basub Total:		\$0	0.00
1012-000-511-595112-Traffic Engineering-Crp	324-Food/Water	\$0	
1012-000-511-595112-Traffic Engineering-Crp	922-County Mailroom Services	\$0	
1012-000-511-595112-Traffic Engineering-Crp	932-County Print Shop	\$0	
595112 Basub Total:		\$0	0.00
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	110-Salaries	\$636,106	3.97
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	140-Overtime	\$3,250	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	141-Comp Time Non Exempt	\$700	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	210-Employee Benefits	\$52,484	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	211-PERS/LEOFF	\$64,646	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	221-Medical Insurance	\$135,646	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	223-Dental	\$11,796	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	230-Life Insurance	\$708	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	236-Disability Ins.	\$0	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	310-Office Supplies	\$0	
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey - Crp	311-Central Stores-Office Max	\$200	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	324-Food/Water	\$700	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	413-Engineering Services	\$125,000	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	415-Xerox/Printing Services	\$500	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	417-Temporary Employment Services	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	419-Other Prof. Services	\$242,362	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	422-Postage	\$3,000	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	426-UPS/Federal Express	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	430-Travel Charges	\$4,000	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	433-Local Mileage	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	442-Legal	\$300	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	444-Advertising	\$600	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	459-Other Rental	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	911-County Contract Services	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	952-Mileage Equipment Rental	\$0	
- Crp			
1012-000-511-595113-PROJ MGT PH 1 CRP PROJ MGTSurvey	993-County Filing/Recording/Permit	\$0	
- Crp			
	595113 Basub Total:	\$1,281,998	3.97
1012-000-511-595120-Construction Engineering	110-Salaries	\$4,204	0.05
1012-000-511-595120-Construction Engineering	210-Employee Benefits	\$344	
1012-000-511-595120-Construction Engineering	211-PERS/LEOFF	\$424	
1012-000-511-595120-Construction Engineering	221-Medical Insurance	\$1,456	
1012-000-511-595120-Construction Engineering	223-Dental	\$110	
1012-000-511-595120-Construction Engineering	230-Life Insurance	\$8	
1012-000-511-595120-Construction Engineering	236-Disability Ins.	\$0	
	595120 Basub Total:	\$6,546	0.05
1012-000-511-595121-Construction Engineering	417-Temporary Employment Services	\$0	
	595121 Basub Total:	\$0	0.00
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	110-Salaries	\$658,197	4.85
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	140-Overtime	\$4,800	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	141-Comp Time Non Exempt	\$2,400	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	210-Employee Benefits	\$54,563	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	211-PERS/LEOFF	\$67,205	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	221-Medical Insurance	\$145,152	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	223-Dental	\$13,898	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	230-Life Insurance	\$836	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	236-Disability Ins.	\$0	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	320-Operating Supplies	\$1,800	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	326-Expendable Equipment	\$4,200	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	413-Engineering Services	\$180,000	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	417-Temporary Employment Services	\$36,000	
1012-000-511-595124-Survey CRP Ph1 Pre Survey - Topo	952-Mileage Equipment Rental	\$0	
	595124 Basub Total:	\$1,169,051	4.85
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	320-Operating Supplies	\$0	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	918-Burden Overhead	\$0	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	933-Unleaded Fuel	\$0	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	940-Grant Revenue Only	\$0	
1012-000-511-595126-Survey CRP Ph1 Boundary Survey/Monumentation	955-Fixed Equipment Rental	\$0	
	595126 Basub Total:	\$0	0.00
1012-000-511-595130-Design Crp Ph1 -Gen Admin	210-Employee Benefits	\$0	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	211-PERS/LEOFF	\$0	
1012-000-511-595130-Design Crp Ph1 -Gen Admin	236-Disability Ins.	\$0	

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Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Design & Engineering				
Capital Improvement Program (CIP)				
		595130 Basub Total:	\$0	0.00
1012-000-511-595134-Design-Environ Engineering	110-Salaries	\$1,145,590		7.00
1012-000-511-595134-Design-Environ Engineering	140-Overtime	\$45,000		
1012-000-511-595134-Design-Environ Engineering	141-Comp Time Non Exempt	\$15,000		
1012-000-511-595134-Design-Environ Engineering	210-Employee Benefits	\$98,858		
1012-000-511-595134-Design-Environ Engineering	211-PERS/LEOFF	\$121,765		
1012-000-511-595134-Design-Environ Engineering	221-Medical Insurance	\$247,424		
1012-000-511-595134-Design-Environ Engineering	223-Dental	\$22,522		
1012-000-511-595134-Design-Environ Engineering	230-Life Insurance	\$1,262		
1012-000-511-595134-Design-Environ Engineering	236-Disability Ins.	\$0		
1012-000-511-595134-Design-Environ Engineering	413-Engineering Services	\$1,300,000		
1012-000-511-595134-Design-Environ Engineering	415-Xerox/Printing Services	\$18,000		
1012-000-511-595134-Design-Environ Engineering	417-Temporary Employment Services	\$10,000		
1012-000-511-595134-Design-Environ Engineering	419-Other Prof. Services	\$400,000		
1012-000-511-595134-Design-Environ Engineering	422-Postage	\$100		
1012-000-511-595134-Design-Environ Engineering	426-UPS/Federal Express	\$100		
1012-000-511-595134-Design-Environ Engineering	493-Filing/Recording/Permit Fees	\$25,000		
1012-000-511-595134-Design-Environ Engineering	911-County Contract Services	\$0		
1012-000-511-595134-Design-Environ Engineering	932-County Print Shop	\$0		
1012-000-511-595134-Design-Environ Engineering	952-Mileage Equipment Rental	\$0		
1012-000-511-595134-Design-Environ Engineering	993-County Filing/Recording/Permit	\$0		
		595134 Basub Total:	\$3,450,621	7.00
1012-000-511-595144-Design Public Involvement	140-Overtime	\$0		
1012-000-511-595144-Design Public Involvement	141-Comp Time Non Exempt	\$0		
1012-000-511-595144-Design Public Involvement	210-Employee Benefits	\$0		
1012-000-511-595144-Design Public Involvement	211-PERS/LEOFF	\$0		
1012-000-511-595144-Design Public Involvement	325-Evidence/Chem/Lab Supplies	\$0		
1012-000-511-595144-Design Public Involvement	413-Engineering Services	\$0		
1012-000-511-595144-Design Public Involvement	417-Temporary Employment Services	\$0		
		595144 Basub Total:	\$0	0.00
1012-000-511-595158-Rps Crp Ph R/W	140-Overtime	\$0		
1012-000-511-595158-Rps Crp Ph R/W	141-Comp Time Non Exempt	\$0		
1012-000-511-595158-Rps Crp Ph R/W	211-PERS/LEOFF	\$0		
1012-000-511-595158-Rps Crp Ph R/W	417-Temporary Employment Services	\$0		
1012-000-511-595158-Rps Crp Ph R/W	433-Local Mileage	\$0		
		595158 Basub Total:	\$0	0.00
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	140-Overtime	\$800		
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	141-Comp Time Non Exempt	\$400		
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	320-Operating Supplies	\$300		
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	326-Expendable Equipment	\$700		
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	413-Engineering Services	\$30,000		
1012-000-511-595224-Survey CRP Ph2 ROW Acquisition	417-Temporary Employment Services	\$6,000		
		595224 Basub Total:	\$38,200	0.00
1012-000-511-595250-Rps Crp Ph2-Gen Admin	210-Employee Benefits	\$0		
1012-000-511-595250-Rps Crp Ph2-Gen Admin	211-PERS/LEOFF	\$0		
1012-000-511-595250-Rps Crp Ph2-Gen Admin	236-Disability Ins.	\$0		
		595250 Basub Total:	\$0	0.00
1012-000-511-595258-RPS CRP Ph2 Aquisitions	110-Salaries	\$361,046		2.80
1012-000-511-595258-RPS CRP Ph2 Aquisitions	140-Overtime	\$13,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	141-Comp Time Non Exempt	\$7,750		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	210-Employee Benefits	\$31,307		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	211-PERS/LEOFF	\$38,561		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	221-Medical Insurance	\$69,048		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	223-Dental	\$6,862		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	230-Life Insurance	\$644		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	236-Disability Ins.	\$0		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	412-Legal Services	\$35,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	415-Xerox/Printing Services	\$1,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	417-Temporary Employment Services	\$40,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	419-Other Prof. Services	\$453,018		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	426-UPS/Federal Express	\$500		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	430-Travel Charges	\$1,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	433-Local Mileage	\$0		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	469-Other Insurance	\$22,500		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	471-Electrical & Heating	\$3,500		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	473-Gas	\$0		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	476-Water & Sewer	\$4,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	479-Other Utilities	\$7,500		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	488-Damage Repair	\$10,000		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	493-Filing/Recording/Permit Fees	\$11,500		
1012-000-511-595258-RPS CRP Ph2 Aquisitions	495-Taxes & Assessments	\$50,000		

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-595258-RPS CRP Ph2 Aquisitions	600-Capital Outlay	\$3,252,297	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	611-Easements	\$300,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	612-Land Improvements (fencing/etc)	\$60,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	613-Right-Of-Way	\$1,867,485	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	614-Relocation	\$135,000	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	911-County Contract Services	\$0	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	952-Mileage Equipment Rental	\$0	
1012-000-511-595258-RPS CRP Ph2 Aquisitions	993-County Filing/Recording/Permit	\$0	
595258 Basub Total:		\$6,782,518	2.80
1012-000-511-595312-Proj Mgmt Crp Ph 3 Pub Inv.	415-Xerox/Printing Services	\$0	
1012-000-511-595312-Proj Mgmt Crp Ph 3 Pub Inv.	422-Postage	\$0	
595312 Basub Total:		\$0	0.00
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	140-Overtime	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	210-Employee Benefits	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	433-Local Mileage	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	922-County Mailroom Services	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	932-County Print Shop	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	952-Mileage Equipment Rental	\$0	
1012-000-511-595313-Proj Mgmt Crp Ph3 Proj Mgmt	993-County Filing/Recording/Permit	\$0	
595313 Basub Total:		\$0	0.00
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	140-Overtime	\$2,400	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	141-Comp Time Non Exempt	\$1,200	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	210-Employee Benefits	\$296	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	211-PERS/LEOFF	\$364	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	315-Office Supplies	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	320-Operating Supplies	\$900	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	326-Expendable Equipment	\$2,100	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	413-Engineering Services	\$90,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	417-Temporary Employment Services	\$18,000	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	911-County Contract Services	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	918-Burden Overhead	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	933-Unleaded Fuel	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	940-Grant Revenue Only	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	952-Mileage Equipment Rental	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	955-Fixed Equipment Rental	\$0	
1012-000-511-595325-Survey Crp Ph 3 Const. Survey	985-PW Between Funds	\$0	
595325 Basub Total:		\$115,260	0.00
1012-000-511-595334-Design Crp Ph 3 -Design	140-Overtime	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	141-Comp Time Non Exempt	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	210-Employee Benefits	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	211-PERS/LEOFF	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	413-Engineering Services	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	415-Xerox/Printing Services	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	417-Temporary Employment Services	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	911-County Contract Services	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	932-County Print Shop	\$0	
1012-000-511-595334-Design Crp Ph 3 -Design	952-Mileage Equipment Rental	\$0	
595334 Basub Total:		\$0	0.00
1012-000-511-595336-Design Crp Ph3 - Environ.	993-County Filing/Recording/Permit	\$0	
595336 Basub Total:		\$0	0.00
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	110-Salaries	\$1,029,087	7.45
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	140-Overtime	\$40,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	141-Comp Time Non Exempt	\$22,500	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	210-Employee Benefits	\$89,510	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	211-PERS/LEOFF	\$110,251	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	221-Medical Insurance	\$216,232	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	223-Dental	\$20,320	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	230-Life Insurance	\$1,742	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	236-Disability Ins.	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	324-Food/Water	\$200	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	325-Evidence/Chem/Lab Supplies	\$10,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	413-Engineering Services	\$3,189,849	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	415-Xerox/Printing Services	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	417-Temporary Employment Services	\$4,000,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	419-Other Prof. Services	\$600,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	442-Legal	\$15,000	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	499-Other Misc. Services	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	600-Capital Outlay	\$51,518,706	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	910-Grant Revenue Only	\$0	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Capital Improvement Program (CIP)			
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	911-County Contract Services	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	918-Burden Overhead	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	933-Unleaded Fuel	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	940-Grant Revenue Only	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	952-Mileage Equipment Rental	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	955-Fixed Equipment Rental	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	984-Corrections Work Crew Charges	\$0	
1012-000-511-595344-Const Mgmt Crp Ph3 Const Mgmt	993-County Filing/Recording/Permit	\$0	
595344 Basub Total:		\$60,863,397	7.45
1012-000-511-595358-RPS CRP Ph3 Acquisitions	140-Overtime	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	141-Comp Time Non Exempt	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	210-Employee Benefits	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	211-PERS/LEOFF	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	417-Temporary Employment Services	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	433-Local Mileage	\$0	
1012-000-511-595358-RPS CRP Ph3 Acquisitions	911-County Contract Services	\$0	
595358 Basub Total:		\$0	0.00
Program Total:		\$82,316,465	52.99
Design & Engineering Administration			
1012-000-511-543000-Adm Non CRP Gen Adm	140-Overtime	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	141-Comp Time Non Exempt	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	210-Employee Benefits	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	236-Disability Ins.	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	311-Central Stores-Office Max	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	320-Operating Supplies	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	324-Food/Water	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	327-Computer Supplies	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	415-Xerox/Printing Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	419-Other Prof. Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	421-Telephone	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	422-Postage	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	426-UPS/Federal Express	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	428-Cellular One/Pagers	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	434-Long Distance Travel	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	451-Rent - Copiers	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	491-Assoc. Dues/Membership	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	496-Tuition/Registration	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	499-Other Misc. Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	911-County Contract Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	912-Countywide Indirect	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	922-County Mailroom Services	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	934-GIS/County Maps	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	952-Mileage Equipment Rental	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	954-County Land & Bldg Rentals	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	958-County TER&R Annual Rents	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	964-County Liability Ins. Charge	\$0	
1012-000-511-543000-Adm Non CRP Gen Adm	995-Misc Interfund Services/Charges	\$0	
543000 Basub Total:		\$0	0.00
1012-000-511-543004-Adm Non CRP CIP Mgr	236-Disability Ins.	\$0	
543004 Basub Total:		\$0	0.00
1012-000-511-543007-Adm Non CRP Trng	435-Meals	\$0	
1012-000-511-543007-Adm Non CRP Trng	438-Lodging	\$0	
543007 Basub Total:		\$0	0.00
1012-000-511-543100-Gen Admin- Non CRP	110-Salaries	\$280,098	1.80
1012-000-511-543100-Gen Admin- Non CRP	140-Overtime	\$4,000	
1012-000-511-543100-Gen Admin- Non CRP	141-Comp Time Non Exempt	\$4,000	
1012-000-511-543100-Gen Admin- Non CRP	210-Employee Benefits	\$23,624	
1012-000-511-543100-Gen Admin- Non CRP	211-PERS/LEOFF	\$29,098	
1012-000-511-543100-Gen Admin- Non CRP	221-Medical Insurance	\$55,240	
1012-000-511-543100-Gen Admin- Non CRP	223-Dental	\$5,018	
1012-000-511-543100-Gen Admin- Non CRP	230-Life Insurance	\$680	
1012-000-511-543100-Gen Admin- Non CRP	236-Disability Ins.	\$0	
1012-000-511-543100-Gen Admin- Non CRP	311-Central Stores-Office Max	\$5,000	
1012-000-511-543100-Gen Admin- Non CRP	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543100-Gen Admin- Non CRP	320-Operating Supplies	\$4,000	
1012-000-511-543100-Gen Admin- Non CRP	324-Food/Water	\$500	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Design & Engineering Administration			
1012-000-511-543100-Gen Admin- Non CRP	327-Computer Supplies	\$3,000	
1012-000-511-543100-Gen Admin- Non CRP	362-Unleaded Gasoline	\$72,030	
1012-000-511-543100-Gen Admin- Non CRP	415-Xerox/Printing Services	\$500	
1012-000-511-543100-Gen Admin- Non CRP	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$12,208	
1012-000-511-543100-Gen Admin- Non CRP	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$2,024,286	
1012-000-511-543100-Gen Admin- Non CRP	419-Other Prof. Services	\$250,000	
1012-000-511-543100-Gen Admin- Non CRP	421-Telephone	\$500	
1012-000-511-543100-Gen Admin- Non CRP	422-Postage	\$4,000	
1012-000-511-543100-Gen Admin- Non CRP	426-UPS/Federal Express	\$500	
1012-000-511-543100-Gen Admin- Non CRP	428-Cellular One/Pagers	\$1,500	
1012-000-511-543100-Gen Admin- Non CRP	430-Travel Charges	\$2,000	
1012-000-511-543100-Gen Admin- Non CRP	434-Long Distance Travel	\$0	
1012-000-511-543100-Gen Admin- Non CRP	451-Rent - Copiers	\$0	
1012-000-511-543100-Gen Admin- Non CRP	452-ONLY Quarterly trsfr for DP ER&R	\$10,596	
1012-000-511-543100-Gen Admin- Non CRP	454-Rent Land & Buildings	\$445,792	
1012-000-511-543100-Gen Admin- Non CRP	455-Machinery & Equip Rentals	\$154,480	
1012-000-511-543100-Gen Admin- Non CRP	460-Insurance Charges	\$718,248	
1012-000-511-543100-Gen Admin- Non CRP	491-Assoc. Dues/Membership	\$75,000	
1012-000-511-543100-Gen Admin- Non CRP	495-Taxes & Assessments	\$4,800,000	
1012-000-511-543100-Gen Admin- Non CRP	496-Tuition/Registration	\$2,400	
1012-000-511-543100-Gen Admin- Non CRP	499-Other Misc. Services	\$0	
543100 Basub Total:		\$8,989,298	1.80
1012-000-511-543107-Admin - Non CRP Training	435-Meals	\$0	
1012-000-511-543107-Admin - Non CRP Training	438-Lodging	\$0	
543107 Basub Total:		\$0	0.00
1012-000-511-543130-Design Non CRP - Gen Admin	110-Salaries	\$211,756	1.21
1012-000-511-543130-Design Non CRP - Gen Admin	140-Overtime	\$3,000	
1012-000-511-543130-Design Non CRP - Gen Admin	141-Comp Time Non Exempt	\$1,000	
1012-000-511-543130-Design Non CRP - Gen Admin	210-Employee Benefits	\$17,692	
1012-000-511-543130-Design Non CRP - Gen Admin	211-PERS/LEOFF	\$21,792	
1012-000-511-543130-Design Non CRP - Gen Admin	221-Medical Insurance	\$42,174	
1012-000-511-543130-Design Non CRP - Gen Admin	223-Dental	\$3,984	
1012-000-511-543130-Design Non CRP - Gen Admin	230-Life Insurance	\$444	
1012-000-511-543130-Design Non CRP - Gen Admin	236-Disability Ins.	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	311-Central Stores-Office Max	\$3,000	
1012-000-511-543130-Design Non CRP - Gen Admin	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543130-Design Non CRP - Gen Admin	315-Office Supplies	\$17,000	
1012-000-511-543130-Design Non CRP - Gen Admin	320-Operating Supplies	\$500	
1012-000-511-543130-Design Non CRP - Gen Admin	324-Food/Water	\$400	
1012-000-511-543130-Design Non CRP - Gen Admin	327-Computer Supplies	\$70,000	
1012-000-511-543130-Design Non CRP - Gen Admin	328-Uniforms/Clothing	\$800	
1012-000-511-543130-Design Non CRP - Gen Admin	413-Engineering Services	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	415-Xerox/Printing Services	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	417-Temporary Employment Services	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	421-Telephone	\$3,000	
1012-000-511-543130-Design Non CRP - Gen Admin	426-UPS/Federal Express	\$200	
1012-000-511-543130-Design Non CRP - Gen Admin	428-Cellular One/Pagers	\$12,000	
1012-000-511-543130-Design Non CRP - Gen Admin	430-Travel Charges	\$11,000	
1012-000-511-543130-Design Non CRP - Gen Admin	434-Long Distance Travel	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	435-Meals	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	438-Lodging	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	439-Other Travel	\$0	
1012-000-511-543130-Design Non CRP - Gen Admin	451-Rent - Copiers	\$6,000	
1012-000-511-543130-Design Non CRP - Gen Admin	452-ONLY Quarterly trsfr for DP ER&R	\$31,740	
1012-000-511-543130-Design Non CRP - Gen Admin	454-Rent Land & Buildings	\$103,204	
1012-000-511-543130-Design Non CRP - Gen Admin	491-Assoc. Dues/Membership	\$2,000	
1012-000-511-543130-Design Non CRP - Gen Admin	496-Tuition/Registration	\$6,000	
543130 Basub Total:		\$569,686	1.21
1012-000-511-543750-Misc Projects - Admin	210-Employee Benefits	\$0	
1012-000-511-543750-Misc Projects - Admin	211-PERS/LEOFF	\$0	
1012-000-511-543750-Misc Projects - Admin	236-Disability Ins.	\$0	
543750 Basub Total:		\$0	0.00
1012-000-511-543753-Misc Projects - Design	140-Overtime	\$0	
1012-000-511-543753-Misc Projects - Design	141-Comp Time Non Exempt	\$0	
1012-000-511-543753-Misc Projects - Design	210-Employee Benefits	\$0	
1012-000-511-543753-Misc Projects - Design	211-PERS/LEOFF	\$0	
1012-000-511-543753-Misc Projects - Design	236-Disability Ins.	\$0	
1012-000-511-543753-Misc Projects - Design	413-Engineering Services	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Design & Engineering Administration			
1012-000-511-543753-Misc Projects - Design	415-Xerox/Printing Services	\$0	
1012-000-511-543753-Misc Projects - Design	417-Temporary Employment Services	\$0	
1012-000-511-543753-Misc Projects - Design	911-County Contract Services	\$0	
1012-000-511-543753-Misc Projects - Design	932-County Print Shop	\$0	
1012-000-511-543753-Misc Projects - Design	952-Mileage Equipment Rental	\$0	
1012-000-511-543753-Misc Projects - Design	993-County Filing/Recording/Permit	\$0	
543753 Basub Total:		\$0	0.00
1012-000-511-544270-Misc Projects - Admin	110-Salaries	\$9,368	0.04
1012-000-511-544270-Misc Projects - Admin	210-Employee Benefits	\$768	
1012-000-511-544270-Misc Projects - Admin	211-PERS/LEOFF	\$946	
1012-000-511-544270-Misc Projects - Admin	221-Medical Insurance	\$1,634	
1012-000-511-544270-Misc Projects - Admin	223-Dental	\$136	
1012-000-511-544270-Misc Projects - Admin	230-Life Insurance	\$26	
1012-000-511-544270-Misc Projects - Admin	236-Disability Ins.	\$0	
544270 Basub Total:		\$12,878	0.04
1012-000-511-544273-Misc Projects -Design	110-Salaries	\$174,076	1.05
1012-000-511-544273-Misc Projects -Design	140-Overtime	\$6,000	
1012-000-511-544273-Misc Projects -Design	141-Comp Time Non Exempt	\$2,000	
1012-000-511-544273-Misc Projects -Design	210-Employee Benefits	\$14,930	
1012-000-511-544273-Misc Projects -Design	211-PERS/LEOFF	\$18,390	
1012-000-511-544273-Misc Projects -Design	221-Medical Insurance	\$37,110	
1012-000-511-544273-Misc Projects -Design	223-Dental	\$3,390	
1012-000-511-544273-Misc Projects -Design	230-Life Insurance	\$216	
1012-000-511-544273-Misc Projects -Design	236-Disability Ins.	\$0	
1012-000-511-544273-Misc Projects -Design	413-Engineering Services	\$500,000	
1012-000-511-544273-Misc Projects -Design	415-Xerox/Printing Services	\$10,000	
1012-000-511-544273-Misc Projects -Design	417-Temporary Employment Services	\$4,000	
1012-000-511-544273-Misc Projects -Design	422-Postage	\$100	
1012-000-511-544273-Misc Projects -Design	426-UPS/Federal Express	\$100	
1012-000-511-544273-Misc Projects -Design	493-Filing/Recording/Permit Fees	\$5,000	
544273 Basub Total:		\$775,312	1.05
1012-000-511-595100-Adm Crp Ph1 Gen Adm	110-Salaries	\$23,422	0.10
1012-000-511-595100-Adm Crp Ph1 Gen Adm	140-Overtime	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$500	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	210-Employee Benefits	\$2,002	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	211-PERS/LEOFF	\$2,466	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	221-Medical Insurance	\$4,086	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	223-Dental	\$338	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	230-Life Insurance	\$64	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	236-Disability Ins.	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	315-Office Supplies	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	430-Travel Charges	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	433-Local Mileage	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	444-Advertising	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	911-County Contract Services	\$0	
1012-000-511-595100-Adm Crp Ph1 Gen Adm	952-Mileage Equipment Rental	\$0	
595100 Basub Total:		\$33,378	0.10
1012-000-511-595300-Adm Crp Ph3 Gen Adm	210-Employee Benefits	\$0	
1012-000-511-595300-Adm Crp Ph3 Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-595300-Adm Crp Ph3 Gen Adm	236-Disability Ins.	\$0	
595300 Basub Total:		\$0	0.00
1012-000-511-597420-Transfer Out To 4420	550-Operating Transfers-subsidy	\$0	
597420 Basub Total:		\$0	0.00
1012-000-511-597914-Transfer Out To 2914	550-Operating Transfers-subsidy	\$3,630,959	
597914 Basub Total:		\$3,630,959	0.00
Program Total:		\$14,011,511	4.20
Preservation Capital (511)			
1012-000-511-541111-Ph1 Preservation Project Mgmt	210-Employee Benefits	\$0	
1012-000-511-541111-Ph1 Preservation Project Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-541111-Ph1 Preservation Project Mgmt	236-Disability Ins.	\$0	
541111 Basub Total:		\$0	0.00
1012-000-511-541112-Ph1 Preservation Survey	210-Employee Benefits	\$0	
1012-000-511-541112-Ph1 Preservation Survey	211-PERS/LEOFF	\$0	
1012-000-511-541112-Ph1 Preservation Survey	236-Disability Ins.	\$0	
541112 Basub Total:		\$0	0.00
1012-000-511-541113-Ph1 Preservation Design	140-Overtime	\$0	
1012-000-511-541113-Ph1 Preservation Design	141-Comp Time Non Exempt	\$0	
1012-000-511-541113-Ph1 Preservation Design	210-Employee Benefits	\$0	
1012-000-511-541113-Ph1 Preservation Design	211-PERS/LEOFF	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Preservation Capital (511)			
1012-000-511-541113-Ph1	Preservation Design	236-Disability Ins.	\$0
1012-000-511-541113-Ph1	Preservation Design	413-Engineering Services	\$0
1012-000-511-541113-Ph1	Preservation Design	415-Xerox/Printing Services	\$0
1012-000-511-541113-Ph1	Preservation Design	417-Temporary Employment Services	\$0
1012-000-511-541113-Ph1	Preservation Design	419-Other Prof. Services	\$0
1012-000-511-541113-Ph1	Preservation Design	911-County Contract Services	\$0
1012-000-511-541113-Ph1	Preservation Design	932-County Print Shop	\$0
1012-000-511-541113-Ph1	Preservation Design	952-Mileage Equipment Rental	\$0
1012-000-511-541113-Ph1	Preservation Design	993-County Filing/Recording/Permit	\$0
		541113 Basub Total:	\$0 0.00
1012-000-511-541114-Ph1	Preservation Construction	413-Engineering Services	\$0
1012-000-511-541114-Ph1	Preservation Construction	918-Burden Overhead	\$0
1012-000-511-541114-Ph1	Preservation Construction	933-Unleaded Fuel	\$0
1012-000-511-541114-Ph1	Preservation Construction	940-Grant Revenue Only	\$0
1012-000-511-541114-Ph1	Preservation Construction	955-Fixed Equipment Rental	\$0
		541114 Basub Total:	\$0 0.00
1012-000-511-541115-Ph1	Preservation RPS	417-Temporary Employment Services	\$0
1012-000-511-541115-Ph1	Preservation RPS	952-Mileage Equipment Rental	\$0
		541115 Basub Total:	\$0 0.00
1012-000-511-541116-Ph1	Preservation Transp Systems	210-Employee Benefits	\$0
1012-000-511-541116-Ph1	Preservation Transp Systems	211-PERS/LEOFF	\$0
1012-000-511-541116-Ph1	Preservation Transp Systems	236-Disability Ins.	\$0
		541116 Basub Total:	\$0 0.00
1012-000-511-541117-Ph1	Preservation Transp Prog	210-Employee Benefits	\$0
1012-000-511-541117-Ph1	Preservation Transp Prog	211-PERS/LEOFF	\$0
1012-000-511-541117-Ph1	Preservation Transp Prog	236-Disability Ins.	\$0
		541117 Basub Total:	\$0 0.00
1012-000-511-541118-Ph1	Preservation- Traffic Eng	210-Employee Benefits	\$0
1012-000-511-541118-Ph1	Preservation- Traffic Eng	211-PERS/LEOFF	\$0
1012-000-511-541118-Ph1	Preservation- Traffic Eng	236-Disability Ins.	\$0
		541118 Basub Total:	\$0 0.00
1012-000-511-541125-Ph2	Preservation RPS	210-Employee Benefits	\$0
1012-000-511-541125-Ph2	Preservation RPS	211-PERS/LEOFF	\$0
1012-000-511-541125-Ph2	Preservation RPS	236-Disability Ins.	\$0
		541125 Basub Total:	\$0 0.00
1012-000-511-541130-Ph3	Preservation Admin	210-Employee Benefits	\$0
1012-000-511-541130-Ph3	Preservation Admin	211-PERS/LEOFF	\$0
1012-000-511-541130-Ph3	Preservation Admin	236-Disability Ins.	\$0
		541130 Basub Total:	\$0 0.00
1012-000-511-541134-Ph3	Preservation Construction	210-Employee Benefits	\$0
1012-000-511-541134-Ph3	Preservation Construction	211-PERS/LEOFF	\$0
1012-000-511-541134-Ph3	Preservation Construction	236-Disability Ins.	\$0
		541134 Basub Total:	\$0 0.00
1012-000-511-542643-Permanent	Signing	110-Salaries	\$183,940
1012-000-511-542643-Permanent	Signing	140-Overtime	\$16,654
1012-000-511-542643-Permanent	Signing	210-Employee Benefits	\$16,448
1012-000-511-542643-Permanent	Signing	211-PERS/LEOFF	\$20,260
1012-000-511-542643-Permanent	Signing	221-Medical Insurance	\$49,550
1012-000-511-542643-Permanent	Signing	223-Dental	\$4,856
1012-000-511-542643-Permanent	Signing	230-Life Insurance	\$266
1012-000-511-542643-Permanent	Signing	236-Disability Ins.	\$0
1012-000-511-542643-Permanent	Signing	327-Computer Supplies	\$26,646
1012-000-511-542643-Permanent	Signing	329-Other Operating Support	\$15,322
1012-000-511-542643-Permanent	Signing	362-Unleaded Gasoline	\$52,706
1012-000-511-542643-Permanent	Signing	385-Traffic Control Device	\$125,096
1012-000-511-542643-Permanent	Signing	386-Sign Posts	\$23,452
1012-000-511-542643-Permanent	Signing	415-Xerox/Printing Services	\$1,600
1012-000-511-542643-Permanent	Signing	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$5,190
1012-000-511-542643-Permanent	Signing	417-Temporary Employment Services	\$5,330
1012-000-511-542643-Permanent	Signing	455-Machinery & Equip Rentals	\$171,744
1012-000-511-542643-Permanent	Signing	482-Equipment Maintenance	\$668
1012-000-511-542643-Permanent	Signing	486-Custodial Cleaning	\$400
1012-000-511-542643-Permanent	Signing	491-Assoc. Dues/Membership	\$2,266
		542643 Basub Total:	\$722,394 1.65
1012-000-511-542644-Temporary	Traffic Devices	110-Salaries	\$63,556
1012-000-511-542644-Temporary	Traffic Devices	140-Overtime	\$18,120
1012-000-511-542644-Temporary	Traffic Devices	141-Comp Time Non Exempt	\$268

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Preservation Capital (511)			
1012-000-511-542644-Temporary Traffic Devices	210-Employee Benefits	\$6,710	
1012-000-511-542644-Temporary Traffic Devices	211-PERS/LEOFF	\$8,266	
1012-000-511-542644-Temporary Traffic Devices	221-Medical Insurance	\$16,810	
1012-000-511-542644-Temporary Traffic Devices	223-Dental	\$1,648	
1012-000-511-542644-Temporary Traffic Devices	230-Life Insurance	\$88	
1012-000-511-542644-Temporary Traffic Devices	236-Disability Ins.	\$0	
1012-000-511-542644-Temporary Traffic Devices	329-Other Operating Support	\$534	
1012-000-511-542644-Temporary Traffic Devices	362-Unleaded Gasoline	\$7,850	
1012-000-511-542644-Temporary Traffic Devices	385-Traffic Control Device	\$3,198	
1012-000-511-542644-Temporary Traffic Devices	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$774	
1012-000-511-542644-Temporary Traffic Devices	417-Temporary Employment Services	\$2,664	
1012-000-511-542644-Temporary Traffic Devices	419-Other Prof. Services	\$3,998	
1012-000-511-542644-Temporary Traffic Devices	455-Machinery & Equip Rentals	\$25,584	
	542644 Basub Total:	\$160,068	0.55
1012-000-511-542646-Raised Pavement Markings	110-Salaries	\$203,066	1.80
1012-000-511-542646-Raised Pavement Markings	140-Overtime	\$6,128	
1012-000-511-542646-Raised Pavement Markings	210-Employee Benefits	\$17,142	
1012-000-511-542646-Raised Pavement Markings	211-PERS/LEOFF	\$21,112	
1012-000-511-542646-Raised Pavement Markings	221-Medical Insurance	\$52,496	
1012-000-511-542646-Raised Pavement Markings	223-Dental	\$4,720	
1012-000-511-542646-Raised Pavement Markings	230-Life Insurance	\$290	
1012-000-511-542646-Raised Pavement Markings	236-Disability Ins.	\$0	
1012-000-511-542646-Raised Pavement Markings	362-Unleaded Gasoline	\$9,336	
1012-000-511-542646-Raised Pavement Markings	366-Propane	\$1,066	
1012-000-511-542646-Raised Pavement Markings	387-Premark/Hot Tape	\$534	
1012-000-511-542646-Raised Pavement Markings	398-Thermoplastic	\$400	
1012-000-511-542646-Raised Pavement Markings	400-Other Services & Charges	\$134	
1012-000-511-542646-Raised Pavement Markings	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$920	
1012-000-511-542646-Raised Pavement Markings	417-Temporary Employment Services	\$1,466	
1012-000-511-542646-Raised Pavement Markings	455-Machinery & Equip Rentals	\$30,426	
	542646 Basub Total:	\$349,236	1.80
1012-000-511-542647-Long Line Striping	110-Salaries	\$189,900	1.70
1012-000-511-542647-Long Line Striping	140-Overtime	\$37,036	
1012-000-511-542647-Long Line Striping	210-Employee Benefits	\$18,609	
1012-000-511-542647-Long Line Striping	211-PERS/LEOFF	\$22,921	
1012-000-511-542647-Long Line Striping	221-Medical Insurance	\$51,006	
1012-000-511-542647-Long Line Striping	223-Dental	\$4,966	
1012-000-511-542647-Long Line Striping	230-Life Insurance	\$274	
1012-000-511-542647-Long Line Striping	236-Disability Ins.	\$0	
1012-000-511-542647-Long Line Striping	318-Equipment Under \$5000	\$268	
1012-000-511-542647-Long Line Striping	329-Other Operating Support	\$9,726	
1012-000-511-542647-Long Line Striping	335-Paint	\$1,866	
1012-000-511-542647-Long Line Striping	362-Unleaded Gasoline	\$36,628	
1012-000-511-542647-Long Line Striping	390-Paint & Supplies	\$1,167,192	
1012-000-511-542647-Long Line Striping	394-Thinner	\$3,464	
1012-000-511-542647-Long Line Striping	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$3,606	
1012-000-511-542647-Long Line Striping	417-Temporary Employment Services	\$31,176	
1012-000-511-542647-Long Line Striping	419-Other Prof. Services	\$6,396	
1012-000-511-542647-Long Line Striping	435-Meals	\$5,064	
1012-000-511-542647-Long Line Striping	455-Machinery & Equip Rentals	\$119,354	
1012-000-511-542647-Long Line Striping	472-Garbage	\$932	
	542647 Basub Total:	\$1,710,384	1.70
1012-000-511-542648-Signals	110-Salaries	\$313,247	2.45
1012-000-511-542648-Signals	140-Overtime	\$38,000	
1012-000-511-542648-Signals	141-Comp Time Non Exempt	\$6,928	
1012-000-511-542648-Signals	210-Employee Benefits	\$25,686	
1012-000-511-542648-Signals	211-PERS/LEOFF	\$31,638	
1012-000-511-542648-Signals	221-Medical Insurance	\$55,842	
1012-000-511-542648-Signals	223-Dental	\$5,938	
1012-000-511-542648-Signals	230-Life Insurance	\$398	
1012-000-511-542648-Signals	236-Disability Ins.	\$0	
1012-000-511-542648-Signals	314-Maps-Books & Periodicals	\$2,000	
1012-000-511-542648-Signals	320-Operating Supplies	\$40,000	
1012-000-511-542648-Signals	321-Agriculture Supplies	\$14,656	
1012-000-511-542648-Signals	327-Computer Supplies	\$20,000	
1012-000-511-542648-Signals	328-Uniforms/Clothing	\$2,000	
1012-000-511-542648-Signals	329-Other Operating Support	\$42,232	
1012-000-511-542648-Signals	331-Electrical Supplies	\$2,000	
1012-000-511-542648-Signals	335-Paint	\$668	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Preservation Capital (511)			
1012-000-511-542648-Signals	351-Parts	\$668	
1012-000-511-542648-Signals	362-Unleaded Gasoline	\$17,698	
1012-000-511-542648-Signals	385-Traffic Control Device	\$388,982	
1012-000-511-542648-Signals	389-Other Rd & Br Mat	\$268	
1012-000-511-542648-Signals	400-Other Services & Charges	\$1,866	
1012-000-511-542648-Signals	413-Engineering Services	\$7,994	
1012-000-511-542648-Signals	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,770	
1012-000-511-542648-Signals	417-Temporary Employment Services	\$40,000	
1012-000-511-542648-Signals	419-Other Prof. Services	\$241,088	
1012-000-511-542648-Signals	421-Telephone	\$6,396	
1012-000-511-542648-Signals	426-UPS/Federal Express	\$534	
1012-000-511-542648-Signals	428-Cellular One/Pagers	\$2,132	
1012-000-511-542648-Signals	429-Other Communication	\$268	
1012-000-511-542648-Signals	437-Freight	\$800	
1012-000-511-542648-Signals	455-Machinery & Equip Rentals	\$56,992	
1012-000-511-542648-Signals	471-Electrical & Heating	\$3,000	
1012-000-511-542648-Signals	472-Garbage	\$1,200	
1012-000-511-542648-Signals	475-Public Street Light	\$92,192	
1012-000-511-542648-Signals	476-Water & Sewer	\$3,200	
1012-000-511-542648-Signals	478-Traffic Control	\$214,894	
1012-000-511-542648-Signals	482-Equipment Maintenance	\$5,330	
1012-000-511-542648-Signals	484-Radios Maintenance.	\$1,600	
1012-000-511-542648-Signals	491-Assoc. Dues/Membership	\$1,000	
	542648 Basub Total:	\$1,691,105	2.45
1012-000-511-542649-Barriers/Barricades	110-Salaries	\$44,378	0.40
1012-000-511-542649-Barriers/Barricades	210-Employee Benefits	\$3,640	
1012-000-511-542649-Barriers/Barricades	211-PERS/LEOFF	\$4,482	
1012-000-511-542649-Barriers/Barricades	221-Medical Insurance	\$11,966	
1012-000-511-542649-Barriers/Barricades	223-Dental	\$1,166	
1012-000-511-542649-Barriers/Barricades	230-Life Insurance	\$64	
1012-000-511-542649-Barriers/Barricades	236-Disability Ins.	\$0	
1012-000-511-542649-Barriers/Barricades	329-Other Operating Support	\$600	
1012-000-511-542649-Barriers/Barricades	381-Hot Mix Asphalt	\$534	
1012-000-511-542649-Barriers/Barricades	385-Traffic Control Device	\$6,262	
1012-000-511-542649-Barriers/Barricades	417-Temporary Employment Services	\$1,652	
	542649 Basub Total:	\$74,744	0.40
1012-000-511-543090-Safety & Asset Mangement	210-Employee Benefits	\$0	
1012-000-511-543090-Safety & Asset Mangement	211-PERS/LEOFF	\$0	
1012-000-511-543090-Safety & Asset Mangement	236-Disability Ins.	\$0	
1012-000-511-543090-Safety & Asset Mangement	310-Office Supplies	\$0	
1012-000-511-543090-Safety & Asset Mangement	329-Other Operating Support	\$0	
1012-000-511-543090-Safety & Asset Mangement	431-Airfare	\$0	
1012-000-511-543090-Safety & Asset Mangement	434-Long Distance Travel	\$0	
1012-000-511-543090-Safety & Asset Mangement	435-Meals	\$0	
1012-000-511-543090-Safety & Asset Mangement	438-Lodging	\$0	
1012-000-511-543090-Safety & Asset Mangement	496-Tuition/Registration	\$0	
1012-000-511-543090-Safety & Asset Mangement	958-County TER&R Annual Rents	\$0	
	543090 Basub Total:	\$0	0.00
1012-000-511-544213-Pavement Management	110-Salaries	\$825,943	6.00
1012-000-511-544213-Pavement Management	140-Overtime	\$30,000	
1012-000-511-544213-Pavement Management	141-Comp Time Non Exempt	\$5,000	
1012-000-511-544213-Pavement Management	210-Employee Benefits	\$67,727	
1012-000-511-544213-Pavement Management	211-PERS/LEOFF	\$83,172	
1012-000-511-544213-Pavement Management	221-Medical Insurance	\$178,108	
1012-000-511-544213-Pavement Management	223-Dental	\$15,968	
1012-000-511-544213-Pavement Management	230-Life Insurance	\$1,398	
1012-000-511-544213-Pavement Management	236-Disability Ins.	\$0	
1012-000-511-544213-Pavement Management	300-Supplies	\$400	
1012-000-511-544213-Pavement Management	310-Office Supplies	\$600	
1012-000-511-544213-Pavement Management	313-Educational Supplies	\$500	
1012-000-511-544213-Pavement Management	314-Maps-Books & Periodicals	\$500	
1012-000-511-544213-Pavement Management	316-Telecommunication Equip.	\$10,000	
1012-000-511-544213-Pavement Management	319-Other Supplies	\$0	
1012-000-511-544213-Pavement Management	320-Operating Supplies	\$10,000	
1012-000-511-544213-Pavement Management	325-Evidence/Chem/Lab Supplies	\$27,000	
1012-000-511-544213-Pavement Management	327-Computer Supplies	\$25,000	
1012-000-511-544213-Pavement Management	328-Uniforms/Clothing	\$2,000	
1012-000-511-544213-Pavement Management	329-Other Operating Support	\$8,000	
1012-000-511-544213-Pavement Management	335-Paint	\$3,000	
1012-000-511-544213-Pavement Management	362-Unleaded Gasoline	\$9,264	
1012-000-511-544213-Pavement Management	410-Professional Services	\$80,000	

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Entity Name	Account		Budget	FTE
Public Works				
Public Works				
Design & Engineering				
Preservation Capital (511)				
	1012-000-511-544213-Pavement Management	415-Xerox/Printing Services	\$1,000	
	1012-000-511-544213-Pavement Management	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$2,698	
	1012-000-511-544213-Pavement Management	417-Temporary Employment Services	\$50,000	
	1012-000-511-544213-Pavement Management	419-Other Prof. Services	\$0	
	1012-000-511-544213-Pavement Management	426-UPS/Federal Express	\$100	
	1012-000-511-544213-Pavement Management	430-Travel Charges	\$2,000	
	1012-000-511-544213-Pavement Management	433-Local Mileage	\$600	
	1012-000-511-544213-Pavement Management	434-Long Distance Travel	\$3,600	
	1012-000-511-544213-Pavement Management	435-Meals	\$1,000	
	1012-000-511-544213-Pavement Management	436-Outside Vehicle Usage	\$800	
	1012-000-511-544213-Pavement Management	437-Freight	\$200	
	1012-000-511-544213-Pavement Management	438-Lodging	\$2,000	
	1012-000-511-544213-Pavement Management	444-Advertising	\$2,000	
	1012-000-511-544213-Pavement Management	451-Rent - Copiers	\$1,000	
	1012-000-511-544213-Pavement Management	452-ONLY Quarterly trsfr for DP ER&R	\$400	
	1012-000-511-544213-Pavement Management	455-Machinery & Equip Rentals	\$97,860	
	1012-000-511-544213-Pavement Management	485-Vehicles-Repair/Maintenance	\$1,500	
	1012-000-511-544213-Pavement Management	491-Assoc. Dues/Membership	\$600	
	1012-000-511-544213-Pavement Management	493-Filing/Recording/Permit Fees	\$700	
	1012-000-511-544213-Pavement Management	496-Tuition/Registration	\$15,000	
	1012-000-511-544213-Pavement Management	911-County Contract Services	\$0	
	1012-000-511-544213-Pavement Management	932-County Print Shop	\$0	
	1012-000-511-544213-Pavement Management	951-Hourly Equipment Rental	\$0	
	1012-000-511-544213-Pavement Management	958-County TER&R Annual Rents	\$0	
	1012-000-511-544213-Pavement Management	964-County Liability Ins. Charge	\$0	
	1012-000-511-544213-Pavement Management	984-Corrections Work Crew Charges	\$0	
		544213 Basub Total:	\$1,566,638	6.00
	1012-000-511-544790-Safety & Asset Management	110-Salaries	\$142,509	1.00
	1012-000-511-544790-Safety & Asset Management	210-Employee Benefits	\$11,686	
	1012-000-511-544790-Safety & Asset Management	211-PERS/LEOFF	\$14,351	
	1012-000-511-544790-Safety & Asset Management	221-Medical Insurance	\$40,864	
	1012-000-511-544790-Safety & Asset Management	223-Dental	\$3,378	
	1012-000-511-544790-Safety & Asset Management	230-Life Insurance	\$648	
	1012-000-511-544790-Safety & Asset Management	236-Disability Ins.	\$0	
	1012-000-511-544790-Safety & Asset Management	310-Office Supplies	\$300	
	1012-000-511-544790-Safety & Asset Management	329-Other Operating Support	\$2,000	
	1012-000-511-544790-Safety & Asset Management	431-Airfare	\$800	
	1012-000-511-544790-Safety & Asset Management	434-Long Distance Travel	\$2,000	
	1012-000-511-544790-Safety & Asset Management	435-Meals	\$330	
	1012-000-511-544790-Safety & Asset Management	438-Lodging	\$900	
	1012-000-511-544790-Safety & Asset Management	496-Tuition/Registration	\$2,200	
		544790 Basub Total:	\$221,966	1.00
	1012-000-511-594344-Clean Water - Monitoring Capital	110-Salaries	\$0	
	1012-000-511-594344-Clean Water - Monitoring Capital	221-Medical Insurance	\$0	
	1012-000-511-594344-Clean Water - Monitoring Capital	223-Dental	\$0	
	1012-000-511-594344-Clean Water - Monitoring Capital	230-Life Insurance	\$0	
	1012-000-511-594344-Clean Water - Monitoring Capital	236-Disability Ins.	\$0	
		594344 Basub Total:	\$0	0.00
	1012-000-511-595384-CRP Signing	110-Salaries	\$70,088	0.60
	1012-000-511-595384-CRP Signing	140-Overtime	\$18,510	
	1012-000-511-595384-CRP Signing	210-Employee Benefits	\$7,266	
	1012-000-511-595384-CRP Signing	211-PERS/LEOFF	\$8,948	
	1012-000-511-595384-CRP Signing	221-Medical Insurance	\$18,742	
	1012-000-511-595384-CRP Signing	223-Dental	\$1,910	
	1012-000-511-595384-CRP Signing	230-Life Insurance	\$96	
	1012-000-511-595384-CRP Signing	236-Disability Ins.	\$0	
	1012-000-511-595384-CRP Signing	329-Other Operating Support	\$2,664	
	1012-000-511-595384-CRP Signing	385-Traffic Control Device	\$106,336	
	1012-000-511-595384-CRP Signing	386-Sign Posts	\$53,292	
	1012-000-511-595384-CRP Signing	389-Other Rd & Br Mat	\$134	
	1012-000-511-595384-CRP Signing	417-Temporary Employment Services	\$932	
	1012-000-511-595384-CRP Signing	419-Other Prof. Services	\$800	
		595384 Basub Total:	\$289,718	0.60
	1012-000-511-595385-CRP Striping	110-Salaries	\$50,702	0.45
	1012-000-511-595385-CRP Striping	140-Overtime	\$800	
	1012-000-511-595385-CRP Striping	141-Comp Time Non Exempt	\$134	
	1012-000-511-595385-CRP Striping	210-Employee Benefits	\$4,234	
	1012-000-511-595385-CRP Striping	211-PERS/LEOFF	\$5,215	
	1012-000-511-595385-CRP Striping	221-Medical Insurance	\$13,422	
	1012-000-511-595385-CRP Striping	223-Dental	\$1,276	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Preservation Capital (511)			
1012-000-511-595385-CRP Striping	230-Life Insurance	\$72	
1012-000-511-595385-CRP Striping	236-Disability Ins.	\$0	
1012-000-511-595385-CRP Striping	381-Hot Mix Asphalt	\$1,600	
1012-000-511-595385-CRP Striping	385-Traffic Control Device	\$2,132	
1012-000-511-595385-CRP Striping	386-Sign Posts	\$2,000	
1012-000-511-595385-CRP Striping	390-Paint & Supplies	\$79,938	
1012-000-511-595385-CRP Striping	417-Temporary Employment Services	\$2,664	
595385 Basub Total:		\$164,189	0.45
1012-000-511-595386-CRP RPPM (raised pavement markers)	110-Salaries	\$63,608	0.55
1012-000-511-595386-CRP RPPM (raised pavement markers)	140-Overtime	\$6,928	
1012-000-511-595386-CRP RPPM (raised pavement markers)	141-Comp Time Non Exempt	\$134	
1012-000-511-595386-CRP RPPM (raised pavement markers)	210-Employee Benefits	\$5,505	
1012-000-511-595386-CRP RPPM (raised pavement markers)	211-PERS/LEOFF	\$6,781	
1012-000-511-595386-CRP RPPM (raised pavement markers)	221-Medical Insurance	\$16,098	
1012-000-511-595386-CRP RPPM (raised pavement markers)	223-Dental	\$1,416	
1012-000-511-595386-CRP RPPM (raised pavement markers)	230-Life Insurance	\$88	
1012-000-511-595386-CRP RPPM (raised pavement markers)	236-Disability Ins.	\$0	
1012-000-511-595386-CRP RPPM (raised pavement markers)	388-CLJ APPEAL Filings -(RPM's)	\$10,660	
595386 Basub Total:		\$111,218	0.55
1012-000-511-595388-CRP Signals	110-Salaries	\$69,159	0.55
1012-000-511-595388-CRP Signals	140-Overtime	\$800	
1012-000-511-595388-CRP Signals	210-Employee Benefits	\$5,671	
1012-000-511-595388-CRP Signals	211-PERS/LEOFF	\$6,985	
1012-000-511-595388-CRP Signals	221-Medical Insurance	\$11,844	
1012-000-511-595388-CRP Signals	223-Dental	\$1,252	
1012-000-511-595388-CRP Signals	230-Life Insurance	\$88	
1012-000-511-595388-CRP Signals	236-Disability Ins.	\$0	
595388 Basub Total:		\$95,799	0.55
Program Total:		\$7,157,459	17.70
Transportation Program (TRP)			
1012-000-511-542640-Traffic Control	314-Maps-Books & Periodicals	\$1,600	
1012-000-511-542640-Traffic Control	419-Other Prof. Services	\$3,998	
542640 Basub Total:		\$5,598	0.00
1012-000-511-542642-Pavement Marking	110-Salaries	\$101,508	0.90
1012-000-511-542642-Pavement Marking	140-Overtime	\$16,254	
1012-000-511-542642-Pavement Marking	210-Employee Benefits	\$8,324	
1012-000-511-542642-Pavement Marking	211-PERS/LEOFF	\$10,252	
1012-000-511-542642-Pavement Marking	221-Medical Insurance	\$26,608	
1012-000-511-542642-Pavement Marking	223-Dental	\$2,476	
1012-000-511-542642-Pavement Marking	230-Life Insurance	\$144	
1012-000-511-542642-Pavement Marking	236-Disability Ins.	\$0	
1012-000-511-542642-Pavement Marking	352-Tire/Tube	\$932	
1012-000-511-542642-Pavement Marking	362-Unleaded Gasoline	\$12,294	
1012-000-511-542642-Pavement Marking	366-Propane	\$3,330	
1012-000-511-542642-Pavement Marking	385-Traffic Control Device	\$800	
1012-000-511-542642-Pavement Marking	387-Premark/Hot Tape	\$45,298	
1012-000-511-542642-Pavement Marking	388-CLJ APPEAL Filings -(RPM's)	\$1,066	
1012-000-511-542642-Pavement Marking	398-Thermoplastic	\$44,232	
1012-000-511-542642-Pavement Marking	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,210	
1012-000-511-542642-Pavement Marking	417-Temporary Employment Services	\$4,130	
1012-000-511-542642-Pavement Marking	455-Machinery & Equip Rentals	\$40,058	
1012-000-511-542642-Pavement Marking	482-Equipment Maintenance	\$534	
542642 Basub Total:		\$319,450	0.90
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	140-Overtime	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	141-Comp Time Non Exempt	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	210-Employee Benefits	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	236-Disability Ins.	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	300-Supplies	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	421-Telephone	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	430-Travel Charges	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	451-Rent - Copiers	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	487-Computer Maintenance/Repair	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	491-Assoc. Dues/Membership	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	496-Tuition/Registration	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	911-County Contract Services	\$0	
1012-000-511-543060-Transp Systems Noncrp-Gen Adm	958-County TER&R Annual Rents	\$0	
543060 Basub Total:		\$0	0.00
1012-000-511-543070-Trnsp Prg Non Crp Gen Adm	140-Overtime	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	141-Comp Time Non Exempt	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	210-Employee Benefits	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	211-PERS/LEOFF	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	236-Disability Ins.	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	300-Supplies	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	413-Engineering Services	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	419-Other Prof. Services	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	430-Travel Charges	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	444-Advertising	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	491-Assoc. Dues/Membership	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	496-Tuition/Registration	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	911-County Contract Services	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	921-Program Support	\$0
1012-000-511-543070-Trnsp	Prg Non Crp Gen Adm	958-County TER&R Annual Rents	\$0
		543070 Basub Total:	\$0
			0.00
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	110-Salaries	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	140-Overtime	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	141-Comp Time Non Exempt	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	210-Employee Benefits	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	211-PERS/LEOFF	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	221-Medical Insurance	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	223-Dental	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	230-Life Insurance	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	236-Disability Ins.	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	300-Supplies	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	314-Maps-Books & Periodicals	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	327-Computer Supplies	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	419-Other Prof. Services	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	421-Telephone	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	428-Cellular One/Pagers	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	430-Travel Charges	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	431-Airfare	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	433-Local Mileage	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	435-Meals	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	438-Lodging	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	451-Rent - Copiers	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	487-Computer Maintenance/Repair	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	491-Assoc. Dues/Membership	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	496-Tuition/Registration	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	911-County Contract Services	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	934-GIS/County Maps	\$0
1012-000-511-543080-Con	Mgt Non Crp Gen Adm	958-County TER&R Annual Rents	\$0
		543080 Basub Total:	\$0
			0.00
1012-000-511-543160-Transp	systems Non CRP	110-Salaries	\$33,632
1012-000-511-543160-Transp	systems Non CRP	140-Overtime	\$3,000
1012-000-511-543160-Transp	systems Non CRP	141-Comp Time Non Exempt	\$300
1012-000-511-543160-Transp	systems Non CRP	210-Employee Benefits	\$3,028
1012-000-511-543160-Transp	systems Non CRP	211-PERS/LEOFF	\$3,730
1012-000-511-543160-Transp	systems Non CRP	221-Medical Insurance	\$5,644
1012-000-511-543160-Transp	systems Non CRP	223-Dental	\$690
1012-000-511-543160-Transp	systems Non CRP	230-Life Insurance	\$30
1012-000-511-543160-Transp	systems Non CRP	236-Disability Ins.	\$0
1012-000-511-543160-Transp	systems Non CRP	300-Supplies	\$1,800
1012-000-511-543160-Transp	systems Non CRP	311-Central Stores-Office Max	\$3,000
1012-000-511-543160-Transp	systems Non CRP	314-Maps-Books & Periodicals	\$500
1012-000-511-543160-Transp	systems Non CRP	318-Equipment Under \$5000	\$0
1012-000-511-543160-Transp	systems Non CRP	327-Computer Supplies	\$0
1012-000-511-543160-Transp	systems Non CRP	328-Uniforms/Clothing	\$5,000
1012-000-511-543160-Transp	systems Non CRP	329-Other Operating Support	\$0
1012-000-511-543160-Transp	systems Non CRP	410-Professional Services	\$36,000
1012-000-511-543160-Transp	systems Non CRP	417-Temporary Employment Services	\$4,000
1012-000-511-543160-Transp	systems Non CRP	419-Other Prof. Services	\$0
1012-000-511-543160-Transp	systems Non CRP	421-Telephone	\$6,760
1012-000-511-543160-Transp	systems Non CRP	430-Travel Charges	\$8,000
1012-000-511-543160-Transp	systems Non CRP	431-Airfare	\$3,000
1012-000-511-543160-Transp	systems Non CRP	433-Local Mileage	\$0
1012-000-511-543160-Transp	systems Non CRP	434-Long Distance Travel	\$0
1012-000-511-543160-Transp	systems Non CRP	435-Meals	\$1,000
1012-000-511-543160-Transp	systems Non CRP	436-Outside Vehicle Usage	\$1,000
1012-000-511-543160-Transp	systems Non CRP	438-Lodging	\$3,000
1012-000-511-543160-Transp	systems Non CRP	451-Rent - Copiers	\$3,900
1012-000-511-543160-Transp	systems Non CRP	452-ONLY Quarterly trsfr for DP ER&R	\$28,420

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
1012-000-511-543160-Transp systems Non CRP	487-Computer Maintenance/Repair	\$0	
1012-000-511-543160-Transp systems Non CRP	491-Assoc. Dues/Membership	\$1,200	
1012-000-511-543160-Transp systems Non CRP	496-Tuition/Registration	\$1,500	
543160 Basub Total:		\$158,134	0.20
1012-000-511-543170-Transn Prg Non CRP Gen	110-Salaries	\$109,563	0.61
1012-000-511-543170-Transn Prg Non CRP Gen	140-Overtime	\$1,750	
1012-000-511-543170-Transn Prg Non CRP Gen	141-Comp Time Non Exempt	\$5,000	
1012-000-511-543170-Transn Prg Non CRP Gen	210-Employee Benefits	\$9,538	
1012-000-511-543170-Transn Prg Non CRP Gen	211-PERS/LEOFF	\$11,748	
1012-000-511-543170-Transn Prg Non CRP Gen	221-Medical Insurance	\$15,406	
1012-000-511-543170-Transn Prg Non CRP Gen	223-Dental	\$1,424	
1012-000-511-543170-Transn Prg Non CRP Gen	230-Life Insurance	\$222	
1012-000-511-543170-Transn Prg Non CRP Gen	236-Disability Ins.	\$0	
1012-000-511-543170-Transn Prg Non CRP Gen	300-Supplies	\$8,000	
1012-000-511-543170-Transn Prg Non CRP Gen	410-Professional Services	\$1,660,300	
1012-000-511-543170-Transn Prg Non CRP Gen	413-Engineering Services	\$98,000	
1012-000-511-543170-Transn Prg Non CRP Gen	419-Other Prof. Services	\$30,000	
1012-000-511-543170-Transn Prg Non CRP Gen	430-Travel Charges	\$6,000	
1012-000-511-543170-Transn Prg Non CRP Gen	444-Advertising	\$2,000	
1012-000-511-543170-Transn Prg Non CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$8,680	
1012-000-511-543170-Transn Prg Non CRP Gen	491-Assoc. Dues/Membership	\$1,000	
1012-000-511-543170-Transn Prg Non CRP Gen	496-Tuition/Registration	\$10,000	
543170 Basub Total:		\$1,978,631	0.61
1012-000-511-543180-Con Mgmt Non CRP Gen	110-Salaries	\$435,727	2.80
1012-000-511-543180-Con Mgmt Non CRP Gen	140-Overtime	\$41,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	141-Comp Time Non Exempt	\$1,400	
1012-000-511-543180-Con Mgmt Non CRP Gen	210-Employee Benefits	\$39,206	
1012-000-511-543180-Con Mgmt Non CRP Gen	211-PERS/LEOFF	\$48,291	
1012-000-511-543180-Con Mgmt Non CRP Gen	221-Medical Insurance	\$61,796	
1012-000-511-543180-Con Mgmt Non CRP Gen	223-Dental	\$5,194	
1012-000-511-543180-Con Mgmt Non CRP Gen	230-Life Insurance	\$1,270	
1012-000-511-543180-Con Mgmt Non CRP Gen	236-Disability Ins.	\$0	
1012-000-511-543180-Con Mgmt Non CRP Gen	300-Supplies	\$1,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	311-Central Stores-Office Max	\$1,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	314-Maps-Books & Periodicals	\$1,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	318-Equipment Under \$5000	\$5,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	327-Computer Supplies	\$5,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	329-Other Operating Support	\$2,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	410-Professional Services	\$60,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	417-Temporary Employment Services	\$15,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	419-Other Prof. Services	\$230,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	421-Telephone	\$4,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	428-Cellular One/Pagers	\$0	
1012-000-511-543180-Con Mgmt Non CRP Gen	430-Travel Charges	\$5,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	431-Airfare	\$0	
1012-000-511-543180-Con Mgmt Non CRP Gen	433-Local Mileage	\$3,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	434-Long Distance Travel	\$2,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	435-Meals	\$0	
1012-000-511-543180-Con Mgmt Non CRP Gen	438-Lodging	\$2,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	451-Rent - Copiers	\$4,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$17,224	
1012-000-511-543180-Con Mgmt Non CRP Gen	487-Computer Maintenance/Repair	\$2,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	491-Assoc. Dues/Membership	\$10,000	
1012-000-511-543180-Con Mgmt Non CRP Gen	496-Tuition/Registration	\$1,000	
543180 Basub Total:		\$1,004,108	2.80
1012-000-511-543751-Misc Projects - Project Mgmt	210-Employee Benefits	\$0	
1012-000-511-543751-Misc Projects - Project Mgmt	211-PERS/LEOFF	\$0	
1012-000-511-543751-Misc Projects - Project Mgmt	236-Disability Ins.	\$0	
1012-000-511-543751-Misc Projects - Project Mgmt	911-County Contract Services	\$0	
543751 Basub Total:		\$0	0.00
1012-000-511-543752-Misc Projects - Survey	140-Overtime	\$0	
1012-000-511-543752-Misc Projects - Survey	210-Employee Benefits	\$0	
1012-000-511-543752-Misc Projects - Survey	211-PERS/LEOFF	\$0	
1012-000-511-543752-Misc Projects - Survey	236-Disability Ins.	\$0	
1012-000-511-543752-Misc Projects - Survey	413-Engineering Services	\$0	
1012-000-511-543752-Misc Projects - Survey	417-Temporary Employment Services	\$0	
1012-000-511-543752-Misc Projects - Survey	918-Burden Overhead	\$0	
1012-000-511-543752-Misc Projects - Survey	933-Unleaded Fuel	\$0	
1012-000-511-543752-Misc Projects - Survey	940-Grant Revenue Only	\$0	
1012-000-511-543752-Misc Projects - Survey	952-Mileage Equipment Rental	\$0	
1012-000-511-543752-Misc Projects - Survey	955-Fixed Equipment Rental	\$0	

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Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
	543752 Basub Total:	\$0	0.00
1012-000-511-543754-Misc Projects - Construction	210-Employee Benefits	\$0	
1012-000-511-543754-Misc Projects - Construction	211-PERS/LEOFF	\$0	
1012-000-511-543754-Misc Projects - Construction	236-Disability Ins.	\$0	
	543754 Basub Total:	\$0	0.00
1012-000-511-543755-Misc Projects - Real Property Services	140-Overtime	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	141-Comp Time Non Exempt	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	210-Employee Benefits	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	211-PERS/LEOFF	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	236-Disability Ins.	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	412-Legal Services	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	417-Temporary Employment Services	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	419-Other Prof. Services	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	442-Legal	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	469-Other Insurance	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	472-Garbage	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	476-Water & Sewer	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	493-Filing/Recording/Permit Fees	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	911-County Contract Services	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	952-Mileage Equipment Rental	\$0	
1012-000-511-543755-Misc Projects - Real Property Services	993-County Filing/Recording/Permit	\$0	
	543755 Basub Total:	\$0	0.00
1012-000-511-543758-Misc Projects- Transp. Concurrency	210-Employee Benefits	\$0	
1012-000-511-543758-Misc Projects- Transp. Concurrency	211-PERS/LEOFF	\$0	
1012-000-511-543758-Misc Projects- Transp. Concurrency	236-Disability Ins.	\$0	
	543758 Basub Total:	\$0	0.00
1012-000-511-544271-Misc Projects -Project	110-Salaries	\$368,394	2.28
1012-000-511-544271-Misc Projects -Project	140-Overtime	\$500	
1012-000-511-544271-Misc Projects -Project	210-Employee Benefits	\$30,250	
1012-000-511-544271-Misc Projects -Project	211-PERS/LEOFF	\$37,259	
1012-000-511-544271-Misc Projects -Project	221-Medical Insurance	\$77,208	
1012-000-511-544271-Misc Projects -Project	223-Dental	\$6,702	
1012-000-511-544271-Misc Projects -Project	230-Life Insurance	\$404	
1012-000-511-544271-Misc Projects -Project	236-Disability Ins.	\$0	
1012-000-511-544271-Misc Projects -Project	311-Central Stores-Office Max	\$200	
1012-000-511-544271-Misc Projects -Project	413-Engineering Services	\$50,000	
1012-000-511-544271-Misc Projects -Project	415-Xerox/Printing Services	\$200	
1012-000-511-544271-Misc Projects -Project	419-Other Prof. Services	\$100,000	
1012-000-511-544271-Misc Projects -Project	430-Travel Charges	\$250	
1012-000-511-544271-Misc Projects -Project	442-Legal	\$300	
1012-000-511-544271-Misc Projects -Project	444-Advertising	\$300	
1012-000-511-544271-Misc Projects -Project	493-Filing/Recording/Permit Fees	\$4,000	
	544271 Basub Total:	\$675,967	2.28
1012-000-511-544272-Misc Projects -survey	110-Salaries	\$84,729	0.65
1012-000-511-544272-Misc Projects -survey	140-Overtime	\$3,000	
1012-000-511-544272-Misc Projects -survey	141-Comp Time Non Exempt	\$1,500	
1012-000-511-544272-Misc Projects -survey	210-Employee Benefits	\$7,317	
1012-000-511-544272-Misc Projects -survey	211-PERS/LEOFF	\$9,012	
1012-000-511-544272-Misc Projects -survey	221-Medical Insurance	\$17,324	
1012-000-511-544272-Misc Projects -survey	223-Dental	\$1,654	
1012-000-511-544272-Misc Projects -survey	230-Life Insurance	\$126	
1012-000-511-544272-Misc Projects -survey	236-Disability Ins.	\$0	
1012-000-511-544272-Misc Projects -survey	320-Operating Supplies	\$2,000	
1012-000-511-544272-Misc Projects -survey	326-Expendable Equipment	\$2,000	
1012-000-511-544272-Misc Projects -survey	413-Engineering Services	\$40,000	
1012-000-511-544272-Misc Projects -survey	417-Temporary Employment Services	\$10,000	
	544272 Basub Total:	\$178,662	0.65
1012-000-511-544274-Misc Projects - construction	110-Salaries	\$118,965	0.90
1012-000-511-544274-Misc Projects - construction	140-Overtime	\$5,000	
1012-000-511-544274-Misc Projects - construction	141-Comp Time Non Exempt	\$5,000	
1012-000-511-544274-Misc Projects - construction	210-Employee Benefits	\$10,575	
1012-000-511-544274-Misc Projects - construction	211-PERS/LEOFF	\$13,025	
1012-000-511-544274-Misc Projects - construction	221-Medical Insurance	\$25,712	
1012-000-511-544274-Misc Projects - construction	223-Dental	\$2,448	
1012-000-511-544274-Misc Projects - construction	230-Life Insurance	\$186	
1012-000-511-544274-Misc Projects - construction	236-Disability Ins.	\$0	
1012-000-511-544274-Misc Projects - construction	417-Temporary Employment Services	\$20,000	
1012-000-511-544274-Misc Projects - construction	419-Other Prof. Services	\$200,000	
	544274 Basub Total:	\$400,911	0.90
1012-000-511-544275-Misc Proj. -Real Prop Services	110-Salaries	\$147,325	1.10

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Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
1012-000-511-544275-Misc Proj. -Real Prop Services	140-Overtime	\$500	
1012-000-511-544275-Misc Proj. -Real Prop Services	141-Comp Time Non Exempt	\$500	
1012-000-511-544275-Misc Proj. -Real Prop Services	210-Employee Benefits	\$12,163	
1012-000-511-544275-Misc Proj. -Real Prop Services	211-PERS/LEOFF	\$14,981	
1012-000-511-544275-Misc Proj. -Real Prop Services	221-Medical Insurance	\$25,152	
1012-000-511-544275-Misc Proj. -Real Prop Services	223-Dental	\$2,458	
1012-000-511-544275-Misc Proj. -Real Prop Services	230-Life Insurance	\$200	
1012-000-511-544275-Misc Proj. -Real Prop Services	236-Disability Ins.	\$0	
1012-000-511-544275-Misc Proj. -Real Prop Services	412-Legal Services	\$5,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	417-Temporary Employment Services	\$5,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	419-Other Prof. Services	\$50,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	442-Legal	\$2,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	469-Other Insurance	\$8,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	472-Garbage	\$2,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	476-Water & Sewer	\$500	
1012-000-511-544275-Misc Proj. -Real Prop Services	493-Filing/Recording/Permit Fees	\$4,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	611-Easements	\$60,000	
1012-000-511-544275-Misc Proj. -Real Prop Services	612-Land Improvements (fencing/etc)	\$5,000	
	544275 Basub Total:	\$344,779	1.10
1012-000-511-544276-Misc Projects -Transp system	417-Temporary Employment Services	\$4,000	
1012-000-511-544276-Misc Projects -Transp system	419-Other Prof. Services	\$50,000	
1012-000-511-544276-Misc Projects -Transp system	433-Local Mileage	\$3,000	
1012-000-511-544276-Misc Projects -Transp system	487-Computer Maintenance/Repair	\$20,000	
	544276 Basub Total:	\$77,000	0.00
1012-000-511-544278-Misc Projects -Concurrency	110-Salaries	\$29,382	0.15
1012-000-511-544278-Misc Projects -Concurrency	210-Employee Benefits	\$2,409	
1012-000-511-544278-Misc Projects -Concurrency	211-PERS/LEOFF	\$2,968	
1012-000-511-544278-Misc Projects -Concurrency	221-Medical Insurance	\$3,384	
1012-000-511-544278-Misc Projects -Concurrency	223-Dental	\$348	
1012-000-511-544278-Misc Projects -Concurrency	230-Life Insurance	\$72	
1012-000-511-544278-Misc Projects -Concurrency	236-Disability Ins.	\$0	
	544278 Basub Total:	\$38,563	0.15
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	210-Employee Benefits	\$0	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	211-PERS/LEOFF	\$0	
1012-000-511-595160-Trnsp Crp Ph 1 Gen Adm	236-Disability Ins.	\$0	
	595160 Basub Total:	\$0	0.00
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	140-Overtime	\$0	
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	141-Comp Time Non Exempt	\$0	
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	210-Employee Benefits	\$0	
1012-000-511-595164-Trnsp Crp Ph1 Traf Opr	211-PERS/LEOFF	\$0	
	595164 Basub Total:	\$0	0.00
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	110-Salaries	\$372,077	2.25
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	140-Overtime	\$18,000	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	141-Comp Time Non Exempt	\$600	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	210-Employee Benefits	\$32,036	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	211-PERS/LEOFF	\$39,458	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	221-Medical Insurance	\$59,262	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	223-Dental	\$7,738	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	230-Life Insurance	\$342	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	236-Disability Ins.	\$0	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	329-Other Operating Support	\$1,200	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	417-Temporary Employment Services	\$20,000	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	419-Other Prof. Services	\$150,000	
1012-000-511-595168-Trnsp Crp Ph1 Traf Eng Crp	433-Local Mileage	\$5,000	
	595168 Basub Total:	\$705,713	2.25
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	140-Overtime	\$1,750	
1012-000-511-595170-Trnsp Prg Crp Ph 1 Gen Adm	236-Disability Ins.	\$0	
	595170 Basub Total:	\$1,750	0.00
1012-000-511-595172-Trnsp Prg Crp Ph1 Pub Inv	444-Advertising	\$4,000	
	595172 Basub Total:	\$4,000	0.00
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	110-Salaries	\$177,871	1.05
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	210-Employee Benefits	\$14,586	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	211-PERS/LEOFF	\$17,965	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	221-Medical Insurance	\$25,336	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	223-Dental	\$2,496	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	230-Life Insurance	\$290	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	236-Disability Ins.	\$0	
1012-000-511-595175-Trnsp Prg Crp Ph1 Grnt/Fin	419-Other Prof. Services	\$30,000	
	595175 Basub Total:	\$268,544	1.05

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Public Works			
Public Works			
Design & Engineering			
Transportation Program (TRP)			
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	140-Overtime	\$20,000	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	141-Comp Time Non Exempt	\$700	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	210-Employee Benefits	\$1,698	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	211-PERS/LEOFF	\$2,090	
1012-000-511-595180-Con Mgt Crp Ph1 Gen Adm	236-Disability Ins.	\$0	
595180 Basub Total:		\$24,488	0.00
1012-000-511-595181-C/M Project Management P/E	110-Salaries	\$74,320	0.40
1012-000-511-595181-C/M Project Management P/E	210-Employee Benefits	\$6,094	
1012-000-511-595181-C/M Project Management P/E	211-PERS/LEOFF	\$7,506	
1012-000-511-595181-C/M Project Management P/E	221-Medical Insurance	\$9,022	
1012-000-511-595181-C/M Project Management P/E	223-Dental	\$926	
1012-000-511-595181-C/M Project Management P/E	230-Life Insurance	\$112	
1012-000-511-595181-C/M Project Management P/E	236-Disability Ins.	\$0	
595181 Basub Total:		\$97,980	0.40
1012-000-511-595368-Trnsp Crp Ph3 Traf Eng Crp	329-Other Operating Support	\$0	
595368 Basub Total:		\$0	0.00
1012-000-511-595380-Con Mgt Crp Ph3 Gen Adm	329-Other Operating Support	\$2,800	
595380 Basub Total:		\$2,800	0.00
1012-000-511-595394-Traffic Control Markings	110-Salaries	\$44,328	0.40
1012-000-511-595394-Traffic Control Markings	140-Overtime	\$56,884	
1012-000-511-595394-Traffic Control Markings	141-Comp Time Non Exempt	\$1,600	
1012-000-511-595394-Traffic Control Markings	210-Employee Benefits	\$8,430	
1012-000-511-595394-Traffic Control Markings	211-PERS/LEOFF	\$10,384	
1012-000-511-595394-Traffic Control Markings	221-Medical Insurance	\$11,728	
1012-000-511-595394-Traffic Control Markings	223-Dental	\$1,090	
1012-000-511-595394-Traffic Control Markings	230-Life Insurance	\$64	
1012-000-511-595394-Traffic Control Markings	236-Disability Ins.	\$0	
1012-000-511-595394-Traffic Control Markings	329-Other Operating Support	\$3,464	
1012-000-511-595394-Traffic Control Markings	331-Electrical Supplies	\$268	
1012-000-511-595394-Traffic Control Markings	334-Building Materials	\$932	
1012-000-511-595394-Traffic Control Markings	338-Nuts & Bolts	\$668	
1012-000-511-595394-Traffic Control Markings	366-Propane	\$2,400	
1012-000-511-595394-Traffic Control Markings	382-Cold Mix Asphalt	\$1,600	
1012-000-511-595394-Traffic Control Markings	384-Aggregate	\$1,866	
1012-000-511-595394-Traffic Control Markings	385-Traffic Control Device	\$127,896	
1012-000-511-595394-Traffic Control Markings	386-Sign Posts	\$69,278	
1012-000-511-595394-Traffic Control Markings	387-Premark/Hot Tape	\$53,168	
1012-000-511-595394-Traffic Control Markings	388-CLJ APPEAL Filings -(RPM's)	\$13,324	
1012-000-511-595394-Traffic Control Markings	389-Other Rd & Br Mat	\$1,066	
1012-000-511-595394-Traffic Control Markings	390-Paint & Supplies	\$82,146	
1012-000-511-595394-Traffic Control Markings	398-Thermoplastic	\$15,988	
1012-000-511-595394-Traffic Control Markings	400-Other Services & Charges	\$800	
1012-000-511-595394-Traffic Control Markings	417-Temporary Employment Services	\$14,656	
1012-000-511-595394-Traffic Control Markings	419-Other Prof. Services	\$1,600	
1012-000-511-595394-Traffic Control Markings	472-Garbage	\$268	
1012-000-511-595394-Traffic Control Markings	482-Equipment Maintenance	\$268	
1012-000-511-595394-Traffic Control Markings	493-Filing/Recording/Permit Fees	\$268	
595394 Basub Total:		\$526,432	0.40
Program Total:		\$6,813,510	13.69
Design & Engineering Total:		\$110,298,945	88.58
Equipment Rental & Revolving			
Equipment Rental & Revolving			
5091-000-308-508200-Contingency Budgets	236-Disability Ins.	\$13,177	
5091-000-308-508200-Contingency Budgets	997-Contingency	\$0	
508200 Basub Total:		\$13,177	0.00
5091-000-551-548572-Gdo Store	110-Salaries	\$107,208	1.10
5091-000-551-548572-Gdo Store	210-Employee Benefits	\$8,791	
5091-000-551-548572-Gdo Store	211-PERS/LEOFF	\$10,828	
5091-000-551-548572-Gdo Store	221-Medical Insurance	\$14,644	
5091-000-551-548572-Gdo Store	223-Dental	\$1,524	
5091-000-551-548572-Gdo Store	230-Life Insurance	\$226	
5091-000-551-548572-Gdo Store	236-Disability Ins.	\$0	
5091-000-551-548572-Gdo Store	327-Computer Supplies	\$2,000	
5091-000-551-548572-Gdo Store	329-Other Operating Support	\$2,000	
5091-000-551-548572-Gdo Store	349-Cost Of Goods Sold	\$3,883,462	
5091-000-551-548572-Gdo Store	366-Propane	\$2,000	
5091-000-551-548572-Gdo Store	419-Other Prof. Services	\$10,000	
5091-000-551-548572-Gdo Store	451-Rent - Copiers	\$3,800	
5091-000-551-548572-Gdo Store	454-Rent Land & Buildings	\$131,084	
5091-000-551-548572-Gdo Store	496-Tuition/Registration	\$1,000	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Equipment Rental & Revolving			
Equipment Rental & Revolving			
5091-000-551-548572-Gdo Store	650-Construction Project	\$0	
5091-000-551-548572-Gdo Store	911-County Contract Services	\$0	
5091-000-551-548572-Gdo Store	912-Countywide Indirect	\$0	
5091-000-551-548572-Gdo Store	915-PW Within Fund	\$0	
5091-000-551-548572-Gdo Store	954-County Land & Bldg Rentals	\$0	
548572 Basub Total:		\$4,178,567	1.10
5091-000-552-548652-Overhead	110-Salaries	\$624,298	5.30
5091-000-552-548652-Overhead	200-Employee Benefits	\$52,588	
5091-000-552-548652-Overhead	210-Employee Benefits	\$51,193	
5091-000-552-548652-Overhead	211-PERS/LEOFF	\$63,054	
5091-000-552-548652-Overhead	221-Medical Insurance	\$162,544	
5091-000-552-548652-Overhead	223-Dental	\$14,122	
5091-000-552-548652-Overhead	230-Life Insurance	\$1,490	
5091-000-552-548652-Overhead	236-Disability Ins.	\$0	
5091-000-552-548652-Overhead	311-Central Stores-Office Max	\$3,000	
5091-000-552-548652-Overhead	323-Drugs/Medical	\$1,800	
5091-000-552-548652-Overhead	326-Expendable Equipment	\$80,000	
5091-000-552-548652-Overhead	327-Computer Supplies	\$2,000	
5091-000-552-548652-Overhead	328-Uniforms/Clothing	\$22,000	
5091-000-552-548652-Overhead	329-Other Operating Support	\$514,839	
5091-000-552-548652-Overhead	362-Unleaded Gasoline	\$61,900	
5091-000-552-548652-Overhead	366-Propane	\$6,000	
5091-000-552-548652-Overhead	410-Professional Services	\$30,000	
5091-000-552-548652-Overhead	414-Medical & Dental	\$3,500	
5091-000-552-548652-Overhead	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$9,902	
5091-000-552-548652-Overhead	417-Temporary Employment Services	\$2,000	
5091-000-552-548652-Overhead	419-Other Prof. Services	\$10,000	
5091-000-552-548652-Overhead	421-Telephone	\$9,200	
5091-000-552-548652-Overhead	428-Cellular One/Pagers	\$1,200	
5091-000-552-548652-Overhead	429-Other Communication	\$878	
5091-000-552-548652-Overhead	431-Airfare	\$2,000	
5091-000-552-548652-Overhead	433-Local Mileage	\$80	
5091-000-552-548652-Overhead	434-Long Distance Travel	\$288	
5091-000-552-548652-Overhead	435-Meals	\$2,000	
5091-000-552-548652-Overhead	438-Lodging	\$4,000	
5091-000-552-548652-Overhead	439-Other Travel	\$180	
5091-000-552-548652-Overhead	452-ONLY Quarterly trsfr for DP ER&R	\$6,348	
5091-000-552-548652-Overhead	454-Rent Land & Buildings	\$341,234	
5091-000-552-548652-Overhead	455-Machinery & Equip Rentals	\$155,952	
5091-000-552-548652-Overhead	460-Insurance Charges	\$47,230	
5091-000-552-548652-Overhead	491-Assoc. Dues/Membership	\$3,000	
5091-000-552-548652-Overhead	493-Filing/Recording/Permit Fees	\$1,000	
5091-000-552-548652-Overhead	496-Tuition/Registration	\$10,000	
5091-000-552-548652-Overhead	911-County Contract Services	\$0	
5091-000-552-548652-Overhead	912-Countywide Indirect	\$0	
5091-000-552-548652-Overhead	933-Unleaded Fuel	\$0	
5091-000-552-548652-Overhead	952-Mileage Equipment Rental	\$0	
5091-000-552-548652-Overhead	954-County Land & Bldg Rentals	\$0	
5091-000-552-548652-Overhead	958-County TER&R Annual Rents	\$0	
5091-000-552-548652-Overhead	964-County Liability Ins. Charge	\$0	
5091-000-554-548652-Overhead	938-Shops Parts and Labor	\$0	
5091-000-554-548652-Overhead	996-DO NOT USE	\$0	
548652 Basub Total:		\$2,300,820	5.30
5091-000-552-548680-Equipment Repair	452-ONLY Quarterly trsfr for DP ER&R	\$0	
5091-000-553-548680-Equipment Repair	329-Other Operating Support	\$500	
5091-000-553-548680-Equipment Repair	351-Parts	\$47,000	
5091-000-553-548680-Equipment Repair	362-Unleaded Gasoline	\$653,000	
5091-000-553-548680-Equipment Repair	364-Diesel	\$400,000	
5091-000-553-548680-Equipment Repair	915-PW Within Fund	\$0	
5091-000-553-548680-Equipment Repair	916-Direct Labor	\$0	
5091-000-554-548680-Equipment Repair	351-Parts	\$59,768	
5091-000-554-548680-Equipment Repair	362-Unleaded Gasoline	\$92,150	
5091-000-554-548680-Equipment Repair	364-Diesel	\$36,648	
5091-000-554-548680-Equipment Repair	365-Motor Oil	\$8	
5091-000-554-548680-Equipment Repair	915-PW Within Fund	\$0	
5091-000-554-548680-Equipment Repair	916-Direct Labor	\$0	
5091-000-556-548680-Equipment Repair	326-Expendable Equipment	\$5,000	
5091-000-556-548680-Equipment Repair	329-Other Operating Support	\$1,308	
5091-000-556-548680-Equipment Repair	351-Parts	\$212,184	
5091-000-556-548680-Equipment Repair	915-PW Within Fund	\$0	
5091-000-556-548680-Equipment Repair	916-Direct Labor	\$0	

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Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Equipment Rental & Revolving				
Equipment Rental & Revolving				
		548680 Basub Total:	\$1,507,566	0.00
5091-000-552-548682-Equipment Repair	110-Salaries	\$1,212,220		10.00
5091-000-552-548682-Equipment Repair	210-Employee Benefits	\$99,402		
5091-000-552-548682-Equipment Repair	211-PERS/LEOFF	\$122,434		
5091-000-552-548682-Equipment Repair	221-Medical Insurance	\$317,872		
5091-000-552-548682-Equipment Repair	223-Dental	\$32,242		
5091-000-552-548682-Equipment Repair	230-Life Insurance	\$1,620		
5091-000-552-548682-Equipment Repair	236-Disability Ins.	\$0		
5091-000-552-548682-Equipment Repair	351-Parts	\$6,000		
5091-000-552-548682-Equipment Repair	485-Vehicles-Repair/Maintenance	\$407,038		
		548682 Basub Total:	\$2,198,828	10.00
5091-000-551-594420-Capital Purchase	648-Computer Equipment & Software	\$150,000		
5091-000-551-594420-Capital Purchase	650-Construction Project	\$50,000		
5091-000-552-594420-Capital Purchase	600-Capital Outlay	\$220,000		
		594420 Basub Total:	\$420,000	0.00
5091-000-551-594480-Capitalized Equip-Motor Pool	648-Computer Equipment & Software	\$0		
5091-000-552-594480-Capitalized Equip-Motor Pool	640-Machinery & Equip	\$0		
5091-000-556-594480-Capitalized Equip-Motor Pool	640-Machinery & Equip	\$0		
5091-000-556-594480-Capitalized Equip-Motor Pool	645-Transportation Equip	\$2,389,000		
5091-000-556-594480-Capitalized Equip-Motor Pool	646-Work Equip/Trucks	\$2,423,500		
		594480 Basub Total:	\$4,812,500	0.00
5091-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$5,476		
		597090 Basub Total:	\$5,476	0.00
		Program Total:	\$15,436,934	16.40
Equipment Rental & Revolving Total:		\$15,436,934		16.40
Equipment Services				
Equipment Repair				
5091-000-555-548680-Equipment Repair	329-Other Operating Support	\$50,000		
5091-000-555-548680-Equipment Repair	351-Parts	\$1,922,284		
5091-000-555-548680-Equipment Repair	362-Unleaded Gasoline	\$2,539,206		
5091-000-555-548680-Equipment Repair	364-Diesel	\$804,946		
5091-000-555-548680-Equipment Repair	365-Motor Oil	\$168		
5091-000-555-548680-Equipment Repair	430-Travel Charges	\$10,000		
5091-000-555-548680-Equipment Repair	452-ONLY Quarterly trsfr for DP ER&R	\$6,348		
5091-000-555-548680-Equipment Repair	489-Other Maintenance/Repairs	\$4,095,100		
5091-000-555-548680-Equipment Repair	915-PW Within Fund	\$0		
5091-000-555-548680-Equipment Repair	916-Direct Labor	\$0		
5091-000-555-548680-Equipment Repair	958-County TER&R Annual Rents	\$0		
		548680 Basub Total:	\$9,428,052	0.00
		Program Total:	\$9,428,052	0.00
Facilities Management				
5091-000-555-548652-Overhead	110-Salaries	\$224,993		1.50
5091-000-555-548652-Overhead	200-Employee Benefits	\$2,680		
5091-000-555-548652-Overhead	210-Employee Benefits	\$18,449		
5091-000-555-548652-Overhead	211-PERS/LEOFF	\$22,725		
5091-000-555-548652-Overhead	221-Medical Insurance	\$31,564		
5091-000-555-548652-Overhead	223-Dental	\$3,020		
5091-000-555-548652-Overhead	230-Life Insurance	\$648		
5091-000-555-548652-Overhead	236-Disability Ins.	\$0		
5091-000-555-548652-Overhead	310-Office Supplies	\$0		
5091-000-555-548652-Overhead	311-Central Stores-Office Max	\$1,500		
5091-000-555-548652-Overhead	327-Computer Supplies	\$6,000		
5091-000-555-548652-Overhead	410-Professional Services	\$30,000		
5091-000-555-548652-Overhead	419-Other Prof. Services	\$20,000		
5091-000-555-548652-Overhead	421-Telephone	\$1,540		
5091-000-555-548652-Overhead	428-Cellular One/Pagers	\$342		
5091-000-555-548652-Overhead	431-Airfare	\$4,000		
5091-000-555-548652-Overhead	433-Local Mileage	\$310		
5091-000-555-548652-Overhead	435-Meals	\$1,000		
5091-000-555-548652-Overhead	437-Freight	\$20		
5091-000-555-548652-Overhead	438-Lodging	\$4,000		
5091-000-555-548652-Overhead	439-Other Travel	\$210		
5091-000-555-548652-Overhead	452-ONLY Quarterly trsfr for DP ER&R	\$12,744		
5091-000-555-548652-Overhead	454-Rent Land & Buildings	\$26,216		
5091-000-555-548652-Overhead	491-Assoc. Dues/Membership	\$3,000		
5091-000-555-548652-Overhead	493-Filing/Recording/Permit Fees	\$2,200		
5091-000-555-548652-Overhead	496-Tuition/Registration	\$10,000		
5091-000-555-548652-Overhead	911-County Contract Services	\$0		
5091-000-555-548652-Overhead	912-Countywide Indirect	\$0		

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Equipment Services			
Facilities Management			
5091-000-555-548652-Overhead	921-Program Support	\$0	
5091-000-555-548652-Overhead	933-Unleaded Fuel	\$0	
5091-000-555-548652-Overhead	952-Mileage Equipment Rental	\$0	
5091-000-555-548652-Overhead	954-County Land & Bldg Rentals	\$0	
5091-000-555-548652-Overhead	958-County TER&R Annual Rents	\$0	
548652 Basub Total:		\$427,161	1.50
Program Total:		\$427,161	1.50
Public Works Stores			
5091-000-551-548473-Parts Store	110-Salaries	\$324,652	3.10
5091-000-551-548473-Parts Store	200-Employee Benefits	\$15,008	
5091-000-551-548473-Parts Store	210-Employee Benefits	\$26,621	
5091-000-551-548473-Parts Store	211-PERS/LEOFF	\$32,790	
5091-000-551-548473-Parts Store	221-Medical Insurance	\$82,404	
5091-000-551-548473-Parts Store	223-Dental	\$8,624	
5091-000-551-548473-Parts Store	230-Life Insurance	\$550	
5091-000-551-548473-Parts Store	236-Disability Ins.	\$0	
5091-000-551-548473-Parts Store	310-Office Supplies	\$0	
5091-000-551-548473-Parts Store	311-Central Stores-Office Max	\$2,000	
5091-000-551-548473-Parts Store	327-Computer Supplies	\$2,000	
5091-000-551-548473-Parts Store	328-Uniforms/Clothing	\$2,200	
5091-000-551-548473-Parts Store	329-Other Operating Support	\$2,000	
5091-000-551-548473-Parts Store	347-Cost of Goods Returned	\$12,000	
5091-000-551-548473-Parts Store	349-Cost Of Goods Sold	\$2,000,000	
5091-000-551-548473-Parts Store	351-Parts	\$6,000	
5091-000-551-548473-Parts Store	352-Tire/Tube	\$11,700	
5091-000-551-548473-Parts Store	410-Professional Services	\$35,540	
5091-000-551-548473-Parts Store	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$635,624	
5091-000-551-548473-Parts Store	421-Telephone	\$1,500	
5091-000-551-548473-Parts Store	426-UPS/Federal Express	\$1,000	
5091-000-551-548473-Parts Store	437-Freight	\$600	
5091-000-551-548473-Parts Store	451-Rent - Copiers	\$3,800	
5091-000-551-548473-Parts Store	454-Rent Land & Buildings	\$26,218	
5091-000-551-548473-Parts Store	496-Tuition/Registration	\$1,000	
5091-000-551-548473-Parts Store	912-Countywide Indirect	\$0	
5091-000-551-548473-Parts Store	954-County Land & Bldg Rentals	\$0	
548473 Basub Total:		\$3,233,831	3.10
5091-000-577-548478-Sign Store	329-Other Operating Support	\$50,500	
5091-000-577-548478-Sign Store	349-Cost Of Goods Sold	\$1,043,018	
548478 Basub Total:		\$1,093,518	0.00
5091-000-551-548652-Overhead	328-Uniforms/Clothing	\$2,200	
5091-000-551-548652-Overhead	493-Filing/Recording/Permit Fees	\$2,000	
5091-000-551-548652-Overhead	933-Unleaded Fuel	\$0	
5091-000-551-548652-Overhead	952-Mileage Equipment Rental	\$0	
5091-000-551-548652-Overhead	958-County TER&R Annual Rents	\$0	
548652 Basub Total:		\$4,200	0.00
Program Total:		\$4,331,549	3.10
Equipment Services Total:		\$14,186,762	4.60
Facility Operations - Public Works			
Non-Road/ Non-Parks Facility Maintenance			
1012-000-634-518520-Facilities/Routine	419-Other Prof. Services	\$0	
1012-000-634-518520-Facilities/Routine	421-Telephone	\$0	
1012-000-634-518520-Facilities/Routine	459-Other Rental	\$0	
1012-000-634-518520-Facilities/Routine	472-Garbage	\$0	
1012-000-634-518520-Facilities/Routine	493-Filing/Recording/Permit Fees	\$0	
1012-000-634-518520-Facilities/Routine	911-County Contract Services	\$0	
1012-000-634-518520-Facilities/Routine	954-County Land & Bldg Rentals	\$0	
518520 Basub Total:		\$0	0.00
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	110-Salaries	\$72,966	1.00
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	210-Employee Benefits	\$5,984	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	211-PERS/LEOFF	\$7,370	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	221-Medical Insurance	\$14,624	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	223-Dental	\$1,158	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	230-Life Insurance	\$324	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	236-Disability Ins.	\$0	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	329-Other Operating Support	\$10,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	339-Other Bldg. Supplies	\$10,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	358-Reimbursable Parts	\$1,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	410-Professional Services	\$83,000	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Facility Operations - Public Works			
Non-Road/ Non-Parks Facility Maintenance			
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	419-Other Prof. Services	\$165,222	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	421-Telephone	\$3,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	429-Other Communication	\$3,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	439-Other Travel	\$1,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	454-Rent Land & Buildings	\$6,592	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	458-Hourly Equipment Rental	\$45,120	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	472-Garbage	\$250,800	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	476-Water & Sewer	\$5,000	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	491-Assoc. Dues/Membership	\$500	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	493-Filing/Recording/Permit Fees	\$12,900	
1012-000-634-542673-Whatley Maint & Oper. / Debris disposal	499-Other Misc. Services	\$31,000	
	542673 Basub Total:	\$730,560	1.00
	Program Total:	\$730,560	1.00
	Facility Operations - Public Works Total:	\$730,560	1.00
Metro Parks District			
Metro Parks District			
1032-000-308-508200-Contingency Budgets	236-Disability Ins.	\$18,210	
1032-000-308-508200-Contingency Budgets	997-Contingency	\$57,704	
	508200 Basub Total:	\$75,914	0.00
1032-000-485-518302-Campus Turf Maintenance	318-Equipment Under \$5000	\$15,000	
1032-000-485-518302-Campus Turf Maintenance	326-Expendable Equipment	\$1,800	
1032-000-485-518302-Campus Turf Maintenance	329-Other Operating Support	\$1,000	
1032-000-485-518302-Campus Turf Maintenance	357-Small Equipment Parts	\$2,000	
1032-000-485-518302-Campus Turf Maintenance	417-Temporary Employment Services	\$29,000	
1032-000-485-518302-Campus Turf Maintenance	458-Hourly Equipment Rental	\$21,640	
1032-000-485-518302-Campus Turf Maintenance	499-Other Misc. Services	\$181,798	
	518302 Basub Total:	\$252,238	0.00
1032-000-485-518311- Power Edging	321-Agriculture Supplies	\$5,200	
1032-000-485-518311- Power Edging	417-Temporary Employment Services	\$5,000	
	518311 Basub Total:	\$10,200	0.00
1032-000-485-518321-Plant Replacement	140-Overtime	\$1,200	
1032-000-485-518321-Plant Replacement	141-Comp Time Non Exempt	\$900	
1032-000-485-518321-Plant Replacement	318-Equipment Under \$5000	\$2,000	
1032-000-485-518321-Plant Replacement	321-Agriculture Supplies	\$10,800	
1032-000-485-518321-Plant Replacement	326-Expendable Equipment	\$1,600	
1032-000-485-518321-Plant Replacement	329-Other Operating Support	\$1,800	
1032-000-485-518321-Plant Replacement	337-Ground Cover	\$5,000	
1032-000-485-518321-Plant Replacement	357-Small Equipment Parts	\$1,800	
1032-000-485-518321-Plant Replacement	417-Temporary Employment Services	\$17,000	
1032-000-485-518321-Plant Replacement	419-Other Prof. Services	\$5,000	
1032-000-485-518321-Plant Replacement	459-Other Rental	\$2,400	
	518321 Basub Total:	\$49,500	0.00
1032-000-485-518322-Plant Replacement & Installation	329-Other Operating Support	\$1,000	
1032-000-485-518322-Plant Replacement & Installation	357-Small Equipment Parts	\$400	
1032-000-485-518322-Plant Replacement & Installation	417-Temporary Employment Services	\$11,000	
1032-000-485-518322-Plant Replacement & Installation	419-Other Prof. Services	\$3,000	
	518322 Basub Total:	\$15,400	0.00
1032-000-485-518331-Chem. Applica/ Pre-Emerg Herbicide Applic	321-Agriculture Supplies	\$12,500	
1032-000-485-518331-Chem. Applica/ Pre-Emerg Herbicide Applic	417-Temporary Employment Services	\$600	
	518331 Basub Total:	\$13,100	0.00
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	140-Overtime	\$400	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	141-Comp Time Non Exempt	\$600	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	326-Expendable Equipment	\$1,400	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	329-Other Operating Support	\$1,800	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	333-Plumbing Supplies	\$3,000	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	357-Small Equipment Parts	\$400	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	384-Aggregate	\$400	
1032-000-485-518341-Automatic/Manual Irrigation Syst Maint	417-Temporary Employment Services	\$4,000	
	518341 Basub Total:	\$12,000	0.00
1032-000-485-518361-Litter Collection	322-Cleaning & Sanitation	\$1,100	
1032-000-485-518361-Litter Collection	417-Temporary Employment Services	\$6,000	
	518361 Basub Total:	\$7,100	0.00
1032-000-485-518371-Hardscape Maintenance	329-Other Operating Support	\$2,200	
	518371 Basub Total:	\$2,200	0.00
1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	140-Overtime	\$1,100	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	141-Comp Time Non Exempt	\$1,000
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	318-Equipment Under \$5000	\$1,000
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$1,500
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$1,100
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	384-Aggregate	\$400
	1032-000-485-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$12,000
	518373 Basub Total:	\$18,100	0.00
	1032-000-485-518381-Campus Maintenance	318-Equipment Under \$5000	\$1,000
	1032-000-485-518381-Campus Maintenance	319-Other Supplies	\$300
	1032-000-485-518381-Campus Maintenance	322-Cleaning & Sanitation	\$1,100
	1032-000-485-518381-Campus Maintenance	323-Drugs/Medical	\$200
	1032-000-485-518381-Campus Maintenance	324-Food/Water	\$450
	1032-000-485-518381-Campus Maintenance	328-Uniforms/Clothing	\$700
	1032-000-485-518381-Campus Maintenance	329-Other Operating Support	\$1,400
	1032-000-485-518381-Campus Maintenance	334-Building Materials	\$2,400
	1032-000-485-518381-Campus Maintenance	357-Small Equipment Parts	\$400
	1032-000-485-518381-Campus Maintenance	417-Temporary Employment Services	\$3,000
	1032-000-485-518381-Campus Maintenance	419-Other Prof. Services	\$1,200
	1032-000-485-518381-Campus Maintenance	428-Cellular One/Pagers	\$1,800
	1032-000-485-518381-Campus Maintenance	429-Other Communication	\$400
	1032-000-485-518381-Campus Maintenance	459-Other Rental	\$1,600
	1032-000-485-518381-Campus Maintenance	482-Equipment Maintenance	\$800
	1032-000-485-518381-Campus Maintenance	485-Vehicles-Repair/Maintenance	\$1,200
	1032-000-485-518381-Campus Maintenance	493-Filing/Recording/Permit Fees	\$800
	1032-000-485-518381-Campus Maintenance	499-Other Misc. Services	\$4,716
	518381 Basub Total:	\$23,466	0.00
	1032-000-485-518383-Special Events Support - Maintenance	140-Overtime	\$1,000
	1032-000-485-518383-Special Events Support - Maintenance	417-Temporary Employment Services	\$1,200
	518383 Basub Total:	\$2,200	0.00
	1032-000-485-518391-Meetings - Campus Maint.	417-Temporary Employment Services	\$5,200
	1032-000-485-518391-Meetings - Campus Maint.	496-Tuition/Registration	\$3,200
	518391 Basub Total:	\$8,400	0.00
	1032-000-485-518392-Supervision/Inspection-Campus Maint	140-Overtime	\$2,800
	1032-000-485-518392-Supervision/Inspection-Campus Maint	141-Comp Time Non Exempt	\$4,000
	518392 Basub Total:	\$6,800	0.00
	1032-000-485-518394-Campus maint Training	438-Lodging	\$400
	518394 Basub Total:	\$400	0.00
	1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.	357-Small Equipment Parts	\$400
	1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.	417-Temporary Employment Services	\$4,600
	1032-000-485-518397-Vehicle/Equip. & Misc. Shop Maint.	482-Equipment Maintenance	\$1,600
	518397 Basub Total:	\$6,600	0.00
	1032-000-485-518399-Campus Maint Div. -Other Admin	311-Central Stores-Office Max	\$400
	1032-000-485-518399-Campus Maint Div. -Other Admin	314-Maps-Books & Periodicals	\$400
	1032-000-485-518399-Campus Maint Div. -Other Admin	329-Other Operating Support	\$800
	1032-000-485-518399-Campus Maint Div. -Other Admin	491-Assoc. Dues/Membership	\$500
	518399 Basub Total:	\$2,100	0.00
	1032-000-485-576800-Non-Capital Parks Admin	499-Other Misc. Services	\$31,640
	1032-000-633-576800-Non-Capital Parks Admin	110-Salaries	\$141,622
	1032-000-633-576800-Non-Capital Parks Admin	210-Employee Benefits	\$11,613
	1032-000-633-576800-Non-Capital Parks Admin	211-PERS/LEOFF	\$14,304
	1032-000-633-576800-Non-Capital Parks Admin	221-Medical Insurance	\$68,831
	1032-000-633-576800-Non-Capital Parks Admin	223-Dental	\$5,501
	1032-000-633-576800-Non-Capital Parks Admin	230-Life Insurance	\$248
	1032-000-633-576800-Non-Capital Parks Admin	236-Disability Ins.	\$0
	576800 Basub Total:	\$273,759	1.88
	1032-000-330-576801-16' Rotary Mowing	410-Professional Services	\$420,000
	1032-000-330-576801-16' Rotary Mowing	911-County Contract Services	\$0
	1032-000-485-576801-16' Rotary Mowing	318-Equipment Under \$5000	\$3,000
	1032-000-485-576801-16' Rotary Mowing	329-Other Operating Support	\$400
	1032-000-485-576801-16' Rotary Mowing	357-Small Equipment Parts	\$600
	1032-000-485-576801-16' Rotary Mowing	362-Unleaded Gasoline	\$60,316
	1032-000-485-576801-16' Rotary Mowing	417-Temporary Employment Services	\$7,000
	1032-000-485-576801-16' Rotary Mowing	458-Hourly Equipment Rental	\$288,104

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Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-485-576801-16' Rotary Mowing	480-Contract Repair/Main	\$16,000
	1032-000-485-576801-16' Rotary Mowing	499-Other Misc. Services	\$1,222,923
	1032-000-633-576801-16' Rotary Mowing	110-Salaries	\$1,213,775
	1032-000-633-576801-16' Rotary Mowing	140-Overtime	\$400
	1032-000-633-576801-16' Rotary Mowing	200-Employee Benefits	\$39,306
	1032-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$79,811
	1032-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$98,304
	1032-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$307,130
	1032-000-633-576801-16' Rotary Mowing	223-Dental	\$28,990
	1032-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$1,834
	1032-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$0
	1032-000-633-576801-16' Rotary Mowing	318-Equipment Under \$5000	\$3,000
	1032-000-633-576801-16' Rotary Mowing	326-Expendable Equipment	\$3,000
	1032-000-633-576801-16' Rotary Mowing	357-Small Equipment Parts	\$1,800
	1032-000-633-576801-16' Rotary Mowing	362-Unleaded Gasoline	\$180,944
	1032-000-633-576801-16' Rotary Mowing	410-Professional Services	\$0
	1032-000-633-576801-16' Rotary Mowing	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$33,820
	1032-000-633-576801-16' Rotary Mowing	417-Temporary Employment Services	\$19,000
	1032-000-633-576801-16' Rotary Mowing	419-Other Prof. Services	\$12,000
	1032-000-633-576801-16' Rotary Mowing	455-Machinery & Equip Rentals	\$277,508
	1032-000-633-576801-16' Rotary Mowing	458-Hourly Equipment Rental	\$468,070
	1032-000-633-576801-16' Rotary Mowing	480-Contract Repair/Main	\$68,600
	1032-000-633-576801-16' Rotary Mowing	482-Equipment Maintenance	\$5,000
	1032-000-633-576801-16' Rotary Mowing	485-Vehicles-Repair/Maintenance	\$8,400
	1032-000-633-576801-16' Rotary Mowing	935-Diesel Fuel	\$0
	1032-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$0
	1032-000-636-576801-16' Rotary Mowing	110-Salaries	\$0
	1032-000-636-576801-16' Rotary Mowing	210-Employee Benefits	\$0
	1032-000-636-576801-16' Rotary Mowing	211-PERS/LEOFF	\$0
	1032-000-636-576801-16' Rotary Mowing	221-Medical Insurance	\$0
	1032-000-636-576801-16' Rotary Mowing	223-Dental	\$0
	1032-000-636-576801-16' Rotary Mowing	230-Life Insurance	\$0
	1032-000-636-576801-16' Rotary Mowing	236-Disability Ins.	\$0
		576801 Basub Total:	\$4,869,035
			12.05
	1032-000-633-576803-Hazard Mowing	110-Salaries	\$0
	1032-000-633-576803-Hazard Mowing	140-Overtime	\$400
	1032-000-633-576803-Hazard Mowing	141-Comp Time Non Exempt	\$0
	1032-000-633-576803-Hazard Mowing	210-Employee Benefits	\$0
	1032-000-633-576803-Hazard Mowing	211-PERS/LEOFF	\$0
	1032-000-633-576803-Hazard Mowing	221-Medical Insurance	\$0
	1032-000-633-576803-Hazard Mowing	223-Dental	\$0
	1032-000-633-576803-Hazard Mowing	230-Life Insurance	\$0
	1032-000-633-576803-Hazard Mowing	236-Disability Ins.	\$0
	1032-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$0
	1032-000-633-576803-Hazard Mowing	456-Rental Cars/Other Vehicle Rental	\$1,500
		576803 Basub Total:	\$1,900
			0.00
	1032-000-633-576804-Misc Mowing	318-Equipment Under \$5000	\$0
	1032-000-633-576804-Misc Mowing	326-Expendable Equipment	\$0
	1032-000-633-576804-Misc Mowing	329-Other Operating Support	\$0
	1032-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$0
	1032-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$0
	1032-000-633-576804-Misc Mowing	419-Other Prof. Services	\$0
	1032-000-633-576804-Misc Mowing	482-Equipment Maintenance	\$0
	1032-000-633-576804-Misc Mowing	984-Corrections Work Crew Charges	\$0
		576804 Basub Total:	\$0
			0.00
	1032-000-488-576805-Parks Planning Acq/Devel. Admin	499-Other Misc. Services	\$98,463
		576805 Basub Total:	\$98,463
			0.00
	1032-000-633-576806-Parks Overhead	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$322,728
		576806 Basub Total:	\$322,728
			0.00
	1032-000-485-576811-Power Edging	321-Agriculture Supplies	\$4,000
	1032-000-485-576811-Power Edging	357-Small Equipment Parts	\$1,000
	1032-000-485-576811-Power Edging	417-Temporary Employment Services	\$7,000
	1032-000-485-576811-Power Edging	480-Contract Repair/Main	\$11,000
	1032-000-633-576811-Power Edging	318-Equipment Under \$5000	\$1,200
	1032-000-633-576811-Power Edging	321-Agriculture Supplies	\$84,000
	1032-000-633-576811-Power Edging	326-Expendable Equipment	\$600
	1032-000-633-576811-Power Edging	329-Other Operating Support	\$800
	1032-000-633-576811-Power Edging	357-Small Equipment Parts	\$800

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-633-576811-Power Edging	384-Aggregate	\$7,000
	1032-000-633-576811-Power Edging	417-Temporary Employment Services	\$17,600
	1032-000-633-576811-Power Edging	419-Other Prof. Services	\$33,000
	1032-000-633-576811-Power Edging	437-Freight	\$600
	1032-000-633-576811-Power Edging	459-Other Rental	\$1,000
	1032-000-633-576811-Power Edging	480-Contract Repair/Main	\$52,000
	1032-000-633-576811-Power Edging	482-Equipment Maintenance	\$0
	1032-000-633-576811-Power Edging	485-Vehicles-Repair/Maintenance	\$7,000
		576811 Basub Total:	\$228,600 0.00
	1032-000-485-576813-Fertilizing Turf	499-Other Misc. Services	\$153,876
	1032-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$0
	1032-000-633-576813-Fertilizing Turf	419-Other Prof. Services	\$0
		576813 Basub Total:	\$153,876 0.00
	1032-000-633-576814-Top Dressing/Overseeding	140-Overtime	\$0
	1032-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$0
	1032-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$0
	1032-000-633-576814-Top Dressing/Overseeding	357-Small Equipment Parts	\$0
	1032-000-633-576814-Top Dressing/Overseeding	384-Aggregate	\$0
	1032-000-633-576814-Top Dressing/Overseeding	417-Temporary Employment Services	\$0
	1032-000-633-576814-Top Dressing/Overseeding	419-Other Prof. Services	\$0
		576814 Basub Total:	\$0 0.00
	1032-000-633-576815-Debris Removal	110-Salaries	\$0
	1032-000-633-576815-Debris Removal	140-Overtime	\$0
	1032-000-633-576815-Debris Removal	141-Comp Time Non Exempt	\$0
	1032-000-633-576815-Debris Removal	210-Employee Benefits	\$0
	1032-000-633-576815-Debris Removal	211-PERS/LEOFF	\$0
	1032-000-633-576815-Debris Removal	221-Medical Insurance	\$0
	1032-000-633-576815-Debris Removal	223-Dental	\$0
	1032-000-633-576815-Debris Removal	230-Life Insurance	\$0
	1032-000-633-576815-Debris Removal	236-Disability Ins.	\$0
	1032-000-633-576815-Debris Removal	326-Expendable Equipment	\$0
	1032-000-633-576815-Debris Removal	329-Other Operating Support	\$0
	1032-000-633-576815-Debris Removal	417-Temporary Employment Services	\$0
	1032-000-633-576815-Debris Removal	456-Rental Cars/Other Vehicle Rental	\$2,800
	1032-000-633-576815-Debris Removal	482-Equipment Maintenance	\$0
		576815 Basub Total:	\$2,800 0.00
	1032-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$0
	1032-000-633-576816-Turf Installation / Repair	417-Temporary Employment Services	\$0
	1032-000-633-576816-Turf Installation / Repair	419-Other Prof. Services	\$0
		576816 Basub Total:	\$0 0.00
	1032-000-485-576821-Plant Replacement / Installation	318-Equipment Under \$5000	\$4,000
	1032-000-485-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$7,000
	1032-000-485-576821-Plant Replacement / Installation	329-Other Operating Support	\$800
	1032-000-485-576821-Plant Replacement / Installation	337-Ground Cover	\$3,000
	1032-000-485-576821-Plant Replacement / Installation	357-Small Equipment Parts	\$1,000
	1032-000-485-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$5,000
	1032-000-485-576821-Plant Replacement / Installation	419-Other Prof. Services	\$11,000
	1032-000-485-576821-Plant Replacement / Installation	456-Rental Cars/Other Vehicle Rental	\$7,000
	1032-000-485-576821-Plant Replacement / Installation	480-Contract Repair/Main	\$16,000
	1032-000-633-576821-Plant Replacement / Installation	140-Overtime	\$400
	1032-000-633-576821-Plant Replacement / Installation	318-Equipment Under \$5000	\$1,800
	1032-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$7,000
	1032-000-633-576821-Plant Replacement / Installation	326-Expendable Equipment	\$2,400
	1032-000-633-576821-Plant Replacement / Installation	329-Other Operating Support	\$3,900
	1032-000-633-576821-Plant Replacement / Installation	357-Small Equipment Parts	\$1,700
	1032-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$32,000
	1032-000-633-576821-Plant Replacement / Installation	459-Other Rental	\$44,000
	1032-000-633-576821-Plant Replacement / Installation	480-Contract Repair/Main	\$14,000
	1032-000-633-576821-Plant Replacement / Installation	485-Vehicles-Repair/Maintenance	\$8,000
		576821 Basub Total:	\$170,000 0.00
	1032-000-633-576822-Tree Planting / Replacement	140-Overtime	\$0
	1032-000-633-576822-Tree Planting / Replacement	141-Comp Time Non Exempt	\$0
	1032-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$0
	1032-000-633-576822-Tree Planting / Replacement	417-Temporary Employment Services	\$10,800
	1032-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$0
		576822 Basub Total:	\$10,800 0.00
	1032-000-633-576823-Prunning Trees	140-Overtime	\$0
	1032-000-633-576823-Prunning Trees	141-Comp Time Non Exempt	\$0
	1032-000-633-576823-Prunning Trees	326-Expendable Equipment	\$0
	1032-000-633-576823-Prunning Trees	329-Other Operating Support	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$0
	1032-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$0
	1032-000-633-576823-Pruning Trees	419-Other Prof. Services	\$0
	1032-000-633-576823-Pruning Trees	456-Rental Cars/Other Vehicle Rental	\$17,000
	1032-000-633-576823-Pruning Trees	482-Equipment Maintenance	\$0
		576823 Basub Total:	\$17,000 0.00
	1032-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$0
	1032-000-633-576824-Pruning Shrubs & Ground Cover	482-Equipment Maintenance	\$0
		576824 Basub Total:	\$0 0.00
	1032-000-485-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$6,000
	1032-000-485-576825-Fertilizing Trees & Shrubs	419-Other Prof. Services	\$3,000
	1032-000-485-576825-Fertilizing Trees & Shrubs	480-Contract Repair/Main	\$38,000
	1032-000-633-576825-Fertilizing Trees & Shrubs	326-Expendable Equipment	\$3,400
	1032-000-633-576825-Fertilizing Trees & Shrubs	329-Other Operating Support	\$1,400
	1032-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$12,600
	1032-000-633-576825-Fertilizing Trees & Shrubs	419-Other Prof. Services	\$3,000
	1032-000-633-576825-Fertilizing Trees & Shrubs	458-Hourly Equipment Rental	\$11,752
	1032-000-633-576825-Fertilizing Trees & Shrubs	472-Garbage	\$3,000
	1032-000-633-576825-Fertilizing Trees & Shrubs	480-Contract Repair/Main	\$50,000
	1032-000-633-576825-Fertilizing Trees & Shrubs	646-Work Equip/Trucks	\$53,250
		576825 Basub Total:	\$185,402 0.00
	1032-000-633-576826-Raking & Weeding Shrub Beds	329-Other Operating Support	\$0
	1032-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$0
	1032-000-633-576826-Raking & Weeding Shrub Beds	984-Corrections Work Crew Charges	\$0
		576826 Basub Total:	\$0 0.00
	1032-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$0
	1032-000-633-576827-Mulch Shrub Beds	337-Ground Cover	\$0
	1032-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$0
		576827 Basub Total:	\$0 0.00
	1032-000-633-576828-Pest Control	329-Other Operating Support	\$0
	1032-000-633-576828-Pest Control	417-Temporary Employment Services	\$0
		576828 Basub Total:	\$0 0.00
	1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$17,000
	1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides	410-Professional Services	\$69,600
	1032-000-485-576831-Chemical Applic. Pre-emergent Herbicides	499-Other Misc. Services	\$11,556
	1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	318-Equipment Under \$5000	\$3,956
	1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$12,000
	1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$3,800
	1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	357-Small Equipment Parts	\$400
	1032-000-633-576831-Chemical Applic. Pre-emergent Herbicides	410-Professional Services	\$192,000
		576831 Basub Total:	\$310,312 0.00
	1032-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$0
	1032-000-633-576832-Post-emergent Herbicide Application	329-Other Operating Support	\$0
	1032-000-633-576832-Post-emergent Herbicide Application	911-County Contract Services	\$0
		576832 Basub Total:	\$0 0.00
	1032-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$0
	1032-000-633-576833-Turf Weed Control	357-Small Equipment Parts	\$0
		576833 Basub Total:	\$0 0.00
	1032-000-633-576834-Noxious Weed Control	318-Equipment Under \$5000	\$0
	1032-000-633-576834-Noxious Weed Control	321-Agriculture Supplies	\$0
	1032-000-633-576834-Noxious Weed Control	326-Expendable Equipment	\$0
	1032-000-633-576834-Noxious Weed Control	417-Temporary Employment Services	\$0
	1032-000-633-576834-Noxious Weed Control	911-County Contract Services	\$0
		576834 Basub Total:	\$0 0.00
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$400
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	141-Comp Time Non Exempt	\$400
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$900
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$5,000
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$400
	1032-000-485-576841-Automatic/Manual Irrig. Syst Maint.	421-Telephone	\$3,200
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$600
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	318-Equipment Under \$5000	\$1,000
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$3,100
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$32,000
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$14,200
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	419-Other Prof. Services	\$2,500
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	429-Other Communication	\$3,000
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	480-Contract Repair/Main	\$3,600

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Entity Name	Account		Budget	FTE
Public Works				
Public Works				
Metro Parks District				
Metro Parks District				
	1032-000-633-576841-Automatic/Manual Irrig. Syst Maint.	482-Equipment Maintenance	\$0	
		576841 Basub Total:	\$70,300	0.00
	1032-000-633-576842-Irrigation Installation	329-Other Operating Support	\$0	
	1032-000-633-576842-Irrigation Installation	333-Plumbing Supplies	\$0	
		576842 Basub Total:	\$0	0.00
	1032-000-633-576845-Manual Watering	329-Other Operating Support	\$0	
	1032-000-633-576845-Manual Watering	333-Plumbing Supplies	\$0	
	1032-000-633-576845-Manual Watering	417-Temporary Employment Services	\$0	
		576845 Basub Total:	\$0	0.00
	1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	329-Other Operating Support	\$0	
	1032-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$0	
		576852 Basub Total:	\$0	0.00
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	326-Expendable Equipment	\$0	
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$0	
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	334-Building Materials	\$0	
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$0	
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	338-Nuts & Bolts	\$0	
	1032-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$0	
		576853 Basub Total:	\$0	0.00
	1032-000-633-576855-Picnic Table/Bench Maintenance	326-Expendable Equipment	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	329-Other Operating Support	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	334-Building Materials	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	335-Paint	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	357-Small Equipment Parts	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	417-Temporary Employment Services	\$0	
	1032-000-633-576855-Picnic Table/Bench Maintenance	938-Shops Parts and Labor	\$0	
		576855 Basub Total:	\$0	0.00
	1032-000-633-576856-Picnic Table/Bench Install	329-Other Operating Support	\$0	
	1032-000-633-576856-Picnic Table/Bench Install	335-Paint	\$0	
	1032-000-633-576856-Picnic Table/Bench Install	419-Other Prof. Services	\$0	
		576856 Basub Total:	\$0	0.00
	1032-000-485-576858-Recreation Facility Maint.	329-Other Operating Support	\$6,004	
	1032-000-485-576858-Recreation Facility Maint.	334-Building Materials	\$1,000	
	1032-000-485-576858-Recreation Facility Maint.	335-Paint	\$600	
	1032-000-485-576858-Recreation Facility Maint.	337-Ground Cover	\$7,000	
	1032-000-485-576858-Recreation Facility Maint.	384-Aggregate	\$2,000	
	1032-000-485-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$5,400	
	1032-000-485-576858-Recreation Facility Maint.	419-Other Prof. Services	\$2,000	
	1032-000-485-576858-Recreation Facility Maint.	480-Contract Repair/Main	\$9,000	
	1032-000-633-576858-Recreation Facility Maint.	110-Salaries	\$0	
	1032-000-633-576858-Recreation Facility Maint.	140-Overtime	\$400	
	1032-000-633-576858-Recreation Facility Maint.	210-Employee Benefits	\$0	
	1032-000-633-576858-Recreation Facility Maint.	211-PERS/LEOFF	\$0	
	1032-000-633-576858-Recreation Facility Maint.	221-Medical Insurance	\$0	
	1032-000-633-576858-Recreation Facility Maint.	223-Dental	\$0	
	1032-000-633-576858-Recreation Facility Maint.	230-Life Insurance	\$0	
	1032-000-633-576858-Recreation Facility Maint.	236-Disability Ins.	\$0	
	1032-000-633-576858-Recreation Facility Maint.	318-Equipment Under \$5000	\$4,400	
	1032-000-633-576858-Recreation Facility Maint.	326-Expendable Equipment	\$900	
	1032-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$6,600	
	1032-000-633-576858-Recreation Facility Maint.	330-Building Supplies	\$0	
	1032-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$7,000	
	1032-000-633-576858-Recreation Facility Maint.	335-Paint	\$1,600	
	1032-000-633-576858-Recreation Facility Maint.	337-Ground Cover	\$13,000	
	1032-000-633-576858-Recreation Facility Maint.	338-Nuts & Bolts	\$850	
	1032-000-633-576858-Recreation Facility Maint.	357-Small Equipment Parts	\$400	
	1032-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$16,000	
	1032-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$11,000	
	1032-000-633-576858-Recreation Facility Maint.	456-Rental Cars/Other Vehicle Rental	\$4,500	
	1032-000-633-576858-Recreation Facility Maint.	480-Contract Repair/Main	\$5,400	
	1032-000-633-576858-Recreation Facility Maint.	938-Shops Parts and Labor	\$0	
		576858 Basub Total:	\$105,054	0.00
	1032-000-633-576859-Water Fountain Maintenance	140-Overtime	\$600	
	1032-000-633-576859-Water Fountain Maintenance	318-Equipment Under \$5000	\$6,400	
	1032-000-633-576859-Water Fountain Maintenance	357-Small Equipment Parts	\$600	
	1032-000-633-576859-Water Fountain Maintenance	417-Temporary Employment Services	\$21,000	
	1032-000-633-576859-Water Fountain Maintenance	419-Other Prof. Services	\$6,400	
	1032-000-633-576859-Water Fountain Maintenance	480-Contract Repair/Main	\$3,600	
		576859 Basub Total:	\$38,600	0.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-485-576861-Litter Collection	140-Overtime	\$300
	1032-000-485-576861-Litter Collection	322-Cleaning & Sanitation	\$3,000
	1032-000-485-576861-Litter Collection	417-Temporary Employment Services	\$28,000
	1032-000-485-576861-Litter Collection	472-Garbage	\$2,000
	1032-000-485-576861-Litter Collection	480-Contract Repair/Main	\$53,000
	1032-000-633-576861-Litter Collection	120-Part Time Salaries	\$10,000
	1032-000-633-576861-Litter Collection	140-Overtime	\$1,200
	1032-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$400
	1032-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$8,000
	1032-000-633-576861-Litter Collection	329-Other Operating Support	\$4,800
	1032-000-633-576861-Litter Collection	417-Temporary Employment Services	\$51,000
	1032-000-633-576861-Litter Collection	419-Other Prof. Services	\$7,000
	1032-000-633-576861-Litter Collection	472-Garbage	\$3,000
	1032-000-633-576861-Litter Collection	480-Contract Repair/Main	\$71,000
	1032-000-633-576861-Litter Collection	984-Corrections Work Crew Charges	\$0
		576861 Basub Total:	\$242,700
			0.00
	1032-000-633-576862-Garbage Cans & Dumpsters	120-Part Time Salaries	\$10,000
	1032-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	141-Comp Time Non Exempt	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	419-Other Prof. Services	\$0
	1032-000-633-576862-Garbage Cans & Dumpsters	456-Rental Cars/Other Vehicle Rental	\$4,700
		576862 Basub Total:	\$14,700
			0.00
	1032-000-485-576863-Janitorial Service (Restrooms)	140-Overtime	\$400
	1032-000-485-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$400
	1032-000-485-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$17,000
	1032-000-485-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$26,000
	1032-000-485-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$36,000
	1032-000-485-576863-Janitorial Service (Restrooms)	456-Rental Cars/Other Vehicle Rental	\$2,200
	1032-000-633-576863-Janitorial Service (Restrooms)	120-Part Time Salaries	\$10,000
	1032-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$1,600
	1032-000-633-576863-Janitorial Service (Restrooms)	333-Plumbing Supplies	\$2,200
	1032-000-633-576863-Janitorial Service (Restrooms)	335-Paint	\$400
	1032-000-633-576863-Janitorial Service (Restrooms)	414-Medical & Dental	\$0
	1032-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$65,000
	1032-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$47,000
	1032-000-633-576863-Janitorial Service (Restrooms)	459-Other Rental	\$13,000
	1032-000-633-576863-Janitorial Service (Restrooms)	480-Contract Repair/Main	\$17,000
		576863 Basub Total:	\$238,200
			0.00
	1032-000-485-576864-Janitorial Picnic Shelter	140-Overtime	\$1,600
	1032-000-485-576864-Janitorial Picnic Shelter	499-Other Misc. Services	\$202
	1032-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$0
	1032-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$0
	1032-000-633-576864-Janitorial Picnic Shelter	326-Expendable Equipment	\$0
	1032-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$0
		576864 Basub Total:	\$1,802
			0.00
	1032-000-633-576865-Cleaning Roofs & Gutters	140-Overtime	\$2,800
	1032-000-633-576865-Cleaning Roofs & Gutters	141-Comp Time Non Exempt	\$200
	1032-000-633-576865-Cleaning Roofs & Gutters	210-Employee Benefits	\$246
	1032-000-633-576865-Cleaning Roofs & Gutters	211-PERS/LEOFF	\$304
	1032-000-633-576865-Cleaning Roofs & Gutters	322-Cleaning & Sanitation	\$31,000
	1032-000-633-576865-Cleaning Roofs & Gutters	326-Expendable Equipment	\$6,200
	1032-000-633-576865-Cleaning Roofs & Gutters	329-Other Operating Support	\$0
	1032-000-633-576865-Cleaning Roofs & Gutters	456-Rental Cars/Other Vehicle Rental	\$1,100
		576865 Basub Total:	\$41,850
			0.00
	1032-000-485-576866-Vandalism Cleanup	140-Overtime	\$400
	1032-000-485-576866-Vandalism Cleanup	321-Agriculture Supplies	\$2,000
	1032-000-485-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$3,000
	1032-000-485-576866-Vandalism Cleanup	329-Other Operating Support	\$800
	1032-000-485-576866-Vandalism Cleanup	417-Temporary Employment Services	\$1,200
	1032-000-633-576866-Vandalism Cleanup	140-Overtime	\$400
	1032-000-633-576866-Vandalism Cleanup	141-Comp Time Non Exempt	\$400
	1032-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$3,000
	1032-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$2,400

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Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
	1032-000-633-576866-Vandalism Cleanup	335-Paint	\$1,800
	1032-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$2,700
	1032-000-633-576866-Vandalism Cleanup	419-Other Prof. Services	\$7,000
	1032-000-633-576866-Vandalism Cleanup	480-Contract Repair/Main	\$2,800
	576866 Basub Total:	\$27,900	0.00
	1032-000-485-576871-Pavement Maintenance	335-Paint	\$1,000
	1032-000-485-576871-Pavement Maintenance	384-Aggregate	\$3,000
	1032-000-485-576871-Pavement Maintenance	417-Temporary Employment Services	\$26,000
	1032-000-485-576871-Pavement Maintenance	419-Other Prof. Services	\$10,000
	1032-000-485-576871-Pavement Maintenance	480-Contract Repair/Main	\$57,000
	1032-000-633-576871-Pavement Maintenance	140-Overtime	\$0
	1032-000-633-576871-Pavement Maintenance	318-Equipment Under \$5000	\$1,000
	1032-000-633-576871-Pavement Maintenance	329-Other Operating Support	\$3,400
	1032-000-633-576871-Pavement Maintenance	335-Paint	\$2,600
	1032-000-633-576871-Pavement Maintenance	384-Aggregate	\$3,000
	1032-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$52,000
	1032-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$44,000
	1032-000-633-576871-Pavement Maintenance	480-Contract Repair/Main	\$36,000
	1032-000-633-576871-Pavement Maintenance	981-PW Maintenance & Operations	\$0
	1032-000-633-576871-Pavement Maintenance	984-Corrections Work Crew Charges	\$0
	576871 Basub Total:	\$239,000	0.00
	1032-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$0
	1032-000-633-576872-Resurface/Raking Gravel Surfaces	984-Corrections Work Crew Charges	\$0
	576872 Basub Total:	\$0	0.00
	1032-000-485-576873-Drainage Maintenance	329-Other Operating Support	\$800
	1032-000-633-576873-Drainage Maintenance	329-Other Operating Support	\$2,800
	1032-000-633-576873-Drainage Maintenance	333-Plumbing Supplies	\$3,000
	1032-000-633-576873-Drainage Maintenance	383-Drainage Materials	\$1,200
	1032-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$0
	1032-000-633-576873-Drainage Maintenance	419-Other Prof. Services	\$0
	1032-000-633-576873-Drainage Maintenance	485-Vehicles-Repair/Maintenance	\$14,600
	576873 Basub Total:	\$22,400	0.00
	1032-000-485-576881-Fence/Bollard/Gate Repair	419-Other Prof. Services	\$4,000
	1032-000-633-576881-Fence/Bollard/Gate Repair	419-Other Prof. Services	\$50,000
	576881 Basub Total:	\$54,000	0.00
	1032-000-485-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$1,000
	1032-000-485-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$1,000
	1032-000-485-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$3,000
	1032-000-485-576882-Fence/Bollard/Gate Repair & Installation	480-Contract Repair/Main	\$8,604
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	326-Expendable Equipment	\$400
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$35,000
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$2,000
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$800
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	338-Nuts & Bolts	\$400
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$6,200
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	\$0
	1032-000-633-576882-Fence/Bollard/Gate Repair & Installation	938-Shops Parts and Labor	\$0
	576882 Basub Total:	\$58,404	0.00
	1032-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$0
	1032-000-633-576883-Sign Maintenance & Installation	335-Paint	\$0
	1032-000-633-576883-Sign Maintenance & Installation	338-Nuts & Bolts	\$0
	1032-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$0
	1032-000-633-576883-Sign Maintenance & Installation	419-Other Prof. Services	\$0
	576883 Basub Total:	\$0	0.00
	1032-000-485-576884-Lock Install Replacement	433-Local Mileage	\$3,000
	576884 Basub Total:	\$3,000	0.00
	1032-000-485-576890-Misc. Maintenance	140-Overtime	\$800
	1032-000-485-576890-Misc. Maintenance	141-Comp Time Non Exempt	\$800
	1032-000-485-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$300
	1032-000-485-576890-Misc. Maintenance	321-Agriculture Supplies	\$5,000
	1032-000-485-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$3,000
	1032-000-485-576890-Misc. Maintenance	323-Drugs/Medical	\$1,200
	1032-000-485-576890-Misc. Maintenance	328-Uniforms/Clothing	\$4,400
	1032-000-485-576890-Misc. Maintenance	329-Other Operating Support	\$1,000
	1032-000-485-576890-Misc. Maintenance	334-Building Materials	\$1,000
	1032-000-485-576890-Misc. Maintenance	335-Paint	\$400
	1032-000-485-576890-Misc. Maintenance	338-Nuts & Bolts	\$1,000
	1032-000-485-576890-Misc. Maintenance	357-Small Equipment Parts	\$400
	1032-000-485-576890-Misc. Maintenance	414-Medical & Dental	\$1,600

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Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-485-576890-Misc. Maintenance	417-Temporary Employment Services	\$5,000	
1032-000-485-576890-Misc. Maintenance	421-Telephone	\$4,000	
1032-000-485-576890-Misc. Maintenance	428-Cellular One/Pagers	\$300	
1032-000-485-576890-Misc. Maintenance	429-Other Communication	\$1,400	
1032-000-485-576890-Misc. Maintenance	452-ONLY Quarterly trsfr for DP ER&R	\$17,400	
1032-000-485-576890-Misc. Maintenance	456-Rental Cars/Other Vehicle Rental	\$800	
1032-000-485-576890-Misc. Maintenance	482-Equipment Maintenance	\$600	
1032-000-485-576890-Misc. Maintenance	485-Vehicles-Repair/Maintenance	\$1,200	
1032-000-485-576890-Misc. Maintenance	489-Other Maintenance/Repairs	\$1,000	
1032-000-485-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$1,600	
1032-000-485-576890-Misc. Maintenance	495-Taxes & Assessments	\$3,600	
1032-000-633-576890-Misc. Maintenance	140-Overtime	\$800	
1032-000-633-576890-Misc. Maintenance	310-Office Supplies	\$1,100	
1032-000-633-576890-Misc. Maintenance	311-Central Stores-Office Max	\$5,000	
1032-000-633-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$800	
1032-000-633-576890-Misc. Maintenance	315-Office Supplies	\$0	
1032-000-633-576890-Misc. Maintenance	318-Equipment Under \$5000	\$1,200	
1032-000-633-576890-Misc. Maintenance	323-Drugs/Medical	\$800	
1032-000-633-576890-Misc. Maintenance	326-Expendable Equipment	\$600	
1032-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$3,200	
1032-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$3,000	
1032-000-633-576890-Misc. Maintenance	335-Paint	\$600	
1032-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$600	
1032-000-633-576890-Misc. Maintenance	366-Propane	\$1,700	
1032-000-633-576890-Misc. Maintenance	384-Aggregate	\$0	
1032-000-633-576890-Misc. Maintenance	410-Professional Services	\$4,000	
1032-000-633-576890-Misc. Maintenance	414-Medical & Dental	\$2,400	
1032-000-633-576890-Misc. Maintenance	415-Xerox/Printing Services	\$1,000	
1032-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$5,000	
1032-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$24,000	
1032-000-633-576890-Misc. Maintenance	421-Telephone	\$3,000	
1032-000-633-576890-Misc. Maintenance	428-Cellular One/Pagers	\$11,000	
1032-000-633-576890-Misc. Maintenance	429-Other Communication	\$1,200	
1032-000-633-576890-Misc. Maintenance	451-Rent - Copiers	\$5,700	
1032-000-633-576890-Misc. Maintenance	482-Equipment Maintenance	\$3,000	
1032-000-633-576890-Misc. Maintenance	485-Vehicles-Repair/Maintenance	\$21,000	
1032-000-633-576890-Misc. Maintenance	491-Assoc. Dues/Membership	\$3,000	
1032-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$3,000	
1032-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$17,000	
1032-000-633-576890-Misc. Maintenance	499-Other Misc. Services	\$10,000	
1032-000-633-576890-Misc. Maintenance	911-County Contract Services	\$0	
1032-000-633-576890-Misc. Maintenance	933-Unleaded Fuel	\$0	
1032-000-636-576890-Misc. Maintenance	428-Cellular One/Pagers	\$3,000	
1032-000-636-576890-Misc. Maintenance	452-ONLY Quarterly trsfr for DP ER&R	\$200	
	576890 Basub Total:	\$194,700	0.00
1032-000-485-576891-Security & Surveillance	140-Overtime	\$400	
1032-000-485-576891-Security & Surveillance	141-Comp Time Non Exempt	\$600	
1032-000-485-576891-Security & Surveillance	329-Other Operating Support	\$1,200	
1032-000-485-576891-Security & Surveillance	417-Temporary Employment Services	\$3,000	
1032-000-485-576891-Security & Surveillance	419-Other Prof. Services	\$44,000	
1032-000-485-576891-Security & Surveillance	421-Telephone	\$2,800	
1032-000-485-576891-Security & Surveillance	491-Assoc. Dues/Membership	\$600	
1032-000-633-576891-Security & Surveillance	120-Part Time Salaries	\$10,000	
1032-000-633-576891-Security & Surveillance	140-Overtime	\$1,000	
1032-000-633-576891-Security & Surveillance	318-Equipment Under \$5000	\$3,200	
1032-000-633-576891-Security & Surveillance	329-Other Operating Support	\$6,000	
1032-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$0	
1032-000-633-576891-Security & Surveillance	429-Other Communication	\$800	
1032-000-633-576891-Security & Surveillance	485-Vehicles-Repair/Maintenance	\$6,400	
	576891 Basub Total:	\$80,000	0.00
1032-000-485-576892-Parks Volunteer Assistance	140-Overtime	\$1,800	
1032-000-485-576892-Parks Volunteer Assistance	141-Comp Time Non Exempt	\$1,600	
1032-000-485-576892-Parks Volunteer Assistance	321-Agriculture Supplies	\$1,000	
1032-000-485-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$1,000	
1032-000-633-576892-Parks Volunteer Assistance	140-Overtime	\$9,000	
1032-000-633-576892-Parks Volunteer Assistance	141-Comp Time Non Exempt	\$17,000	
1032-000-633-576892-Parks Volunteer Assistance	210-Employee Benefits	\$2,132	
1032-000-633-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$2,626	
1032-000-633-576892-Parks Volunteer Assistance	315-Office Supplies	\$0	
1032-000-633-576892-Parks Volunteer Assistance	318-Equipment Under \$5000	\$2,000	
1032-000-633-576892-Parks Volunteer Assistance	324-Food/Water	\$500	
1032-000-633-576892-Parks Volunteer Assistance	329-Other Operating Support	\$1,000	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$800	
1032-000-633-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$7,000	
1032-000-636-576892-Parks Volunteer Assistance	110-Salaries	\$58,400	0.50
1032-000-636-576892-Parks Volunteer Assistance	210-Employee Benefits	\$4,789	
1032-000-636-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$5,898	
1032-000-636-576892-Parks Volunteer Assistance	221-Medical Insurance	\$14,566	
1032-000-636-576892-Parks Volunteer Assistance	223-Dental	\$1,092	
1032-000-636-576892-Parks Volunteer Assistance	230-Life Insurance	\$324	
1032-000-636-576892-Parks Volunteer Assistance	236-Disability Ins.	\$0	
1032-000-636-576892-Parks Volunteer Assistance	311-Central Stores-Office Max	\$3,000	
1032-000-636-576892-Parks Volunteer Assistance	318-Equipment Under \$5000	\$7,000	
1032-000-636-576892-Parks Volunteer Assistance	319-Other Supplies	\$200	
1032-000-636-576892-Parks Volunteer Assistance	324-Food/Water	\$6,000	
1032-000-636-576892-Parks Volunteer Assistance	326-Expendable Equipment	\$2,000	
1032-000-636-576892-Parks Volunteer Assistance	327-Computer Supplies	\$600	
1032-000-636-576892-Parks Volunteer Assistance	328-Uniforms/Clothing	\$2,000	
1032-000-636-576892-Parks Volunteer Assistance	329-Other Operating Support	\$3,400	
1032-000-636-576892-Parks Volunteer Assistance	415-Xerox/Printing Services	\$2,000	
1032-000-636-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$32,000	
1032-000-636-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$5,000	
1032-000-636-576892-Parks Volunteer Assistance	491-Assoc. Dues/Membership	\$550	
1032-000-636-576892-Parks Volunteer Assistance	911-County Contract Services	\$0	
576892 Basub Total:		\$196,277	0.50
1032-000-633-576893-Lifeguard & Splash Pad Program	120-Part Time Salaries	\$240,000	
1032-000-633-576893-Lifeguard & Splash Pad Program	140-Overtime	\$0	
1032-000-633-576893-Lifeguard & Splash Pad Program	311-Central Stores-Office Max	\$400	
1032-000-633-576893-Lifeguard & Splash Pad Program	329-Other Operating Support	\$11,000	
1032-000-633-576893-Lifeguard & Splash Pad Program	417-Temporary Employment Services	\$4,000	
1032-000-633-576893-Lifeguard & Splash Pad Program	419-Other Prof. Services	\$1,200	
576893 Basub Total:		\$256,600	0.00
1032-000-485-576894-Parks Meetings	434-Long Distance Travel	\$400	
1032-000-485-576894-Parks Meetings	435-Meals	\$400	
1032-000-485-576894-Parks Meetings	438-Lodging	\$600	
1032-000-485-576894-Parks Meetings	496-Tuition/Registration	\$4,400	
1032-000-633-576894-Parks Meetings	141-Comp Time Non Exempt	\$400	
1032-000-633-576894-Parks Meetings	417-Temporary Employment Services	\$13,200	
1032-000-633-576894-Parks Meetings	419-Other Prof. Services	\$18,000	
1032-000-633-576894-Parks Meetings	433-Local Mileage	\$600	
1032-000-633-576894-Parks Meetings	434-Long Distance Travel	\$1,400	
1032-000-633-576894-Parks Meetings	435-Meals	\$600	
1032-000-633-576894-Parks Meetings	438-Lodging	\$1,200	
1032-000-633-576894-Parks Meetings	496-Tuition/Registration	\$13,000	
1032-000-636-576894-Parks Meetings	417-Temporary Employment Services	\$1,500	
1032-000-636-576894-Parks Meetings	498-Judgments & Damages	\$6,000	
576894 Basub Total:		\$61,700	0.00
1032-000-485-576897-Parks Supervision/Inspection	140-Overtime	\$1,200	
1032-000-485-576897-Parks Supervision/Inspection	141-Comp Time Non Exempt	\$1,200	
1032-000-485-576897-Parks Supervision/Inspection	499-Other Misc. Services	\$39,202	
1032-000-633-576897-Parks Supervision/Inspection	110-Salaries	\$104,922	0.75
1032-000-633-576897-Parks Supervision/Inspection	140-Overtime	\$2,600	
1032-000-633-576897-Parks Supervision/Inspection	141-Comp Time Non Exempt	\$17,200	
1032-000-633-576897-Parks Supervision/Inspection	210-Employee Benefits	\$10,228	
1032-000-633-576897-Parks Supervision/Inspection	211-PERS/LEOFF	\$12,596	
1032-000-633-576897-Parks Supervision/Inspection	221-Medical Insurance	\$10,968	
1032-000-633-576897-Parks Supervision/Inspection	223-Dental	\$868	
1032-000-633-576897-Parks Supervision/Inspection	230-Life Insurance	\$244	
1032-000-633-576897-Parks Supervision/Inspection	236-Disability Ins.	\$0	
576897 Basub Total:		\$201,228	0.75
1032-000-485-576899-Parks- Other Admin time	327-Computer Supplies	\$400	
1032-000-485-576899-Parks- Other Admin time	451-Rent - Copiers	\$500	
1032-000-485-576899-Parks- Other Admin time	499-Other Misc. Services	\$227,270	
1032-000-488-576899-Parks- Other Admin time	417-Temporary Employment Services	\$109,822	
1032-000-488-576899-Parks- Other Admin time	499-Other Misc. Services	\$273,886	
1032-000-633-576899-Parks- Other Admin time	110-Salaries	\$65,571	0.55
1032-000-633-576899-Parks- Other Admin time	210-Employee Benefits	\$5,377	
1032-000-633-576899-Parks- Other Admin time	211-PERS/LEOFF	\$6,622	
1032-000-633-576899-Parks- Other Admin time	221-Medical Insurance	\$8,044	
1032-000-633-576899-Parks- Other Admin time	223-Dental	\$1,858	
1032-000-633-576899-Parks- Other Admin time	230-Life Insurance	\$356	
1032-000-633-576899-Parks- Other Admin time	236-Disability Ins.	\$0	
1032-000-633-576899-Parks- Other Admin time	310-Office Supplies	\$0	

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Public Works			
Public Works			
Metro Parks District			
Metro Parks District			
1032-000-633-576899-Parks- Other Admin time	327-Computer Supplies	\$1,300	
1032-000-633-576899-Parks- Other Admin time	329-Other Operating Support	\$1,500	
1032-000-633-576899-Parks- Other Admin time	411-Accounting & Auditing	\$7,000	
1032-000-633-576899-Parks- Other Admin time	417-Temporary Employment Services	\$4,800	
1032-000-633-576899-Parks- Other Admin time	421-Telephone	\$0	
1032-000-633-576899-Parks- Other Admin time	451-Rent - Copiers	\$0	
1032-000-633-576899-Parks- Other Admin time	452-ONLY Quarterly trsfr for DP ER&R	\$1,000	
1032-000-633-576899-Parks- Other Admin time	453-Milage Equip Rental or Hydrants	\$0	
1032-000-633-576899-Parks- Other Admin time	460-Insurance Charges	\$17,802	
1032-000-633-576899-Parks- Other Admin time	487-Computer Maintenance/Repair	\$0	
1032-000-636-576899-Parks- Other Admin time	329-Other Operating Support	\$1,400	
1032-000-636-576899-Parks- Other Admin time	419-Other Prof. Services	\$4,000	
576899 Basub Total:		\$738,508	0.55
1032-000-633-576911-Meetings	140-Overtime	\$0	
1032-000-633-576911-Meetings	141-Comp Time Non Exempt	\$0	
1032-000-633-576911-Meetings	417-Temporary Employment Services	\$0	
1032-000-636-576911-Meetings	417-Temporary Employment Services	\$0	
576911 Basub Total:		\$0	0.00
1032-000-633-576912-Supervision/Inspection	140-Overtime	\$0	
1032-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$0	
1032-000-633-576912-Supervision/Inspection	210-Employee Benefits	\$0	
1032-000-633-576912-Supervision/Inspection	211-PERS/LEOFF	\$0	
576912 Basub Total:		\$0	0.00
1032-000-633-576913-Material Pickup/Delivery/Inventory	141-Comp Time Non Exempt	\$0	
1032-000-633-576913-Material Pickup/Delivery/Inventory	329-Other Operating Support	\$0	
1032-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$0	
576913 Basub Total:		\$0	0.00
1032-000-633-576914-Training	140-Overtime	\$0	
1032-000-633-576914-Training	141-Comp Time Non Exempt	\$0	
1032-000-633-576914-Training	417-Temporary Employment Services	\$0	
1032-000-633-576914-Training	419-Other Prof. Services	\$0	
1032-000-633-576914-Training	433-Local Mileage	\$0	
1032-000-633-576914-Training	434-Long Distance Travel	\$0	
1032-000-633-576914-Training	435-Meals	\$0	
1032-000-633-576914-Training	437-Freight	\$0	
1032-000-633-576914-Training	438-Lodging	\$0	
1032-000-633-576914-Training	496-Tuition/Registration	\$0	
1032-000-636-576914-Training	498-Judgments & Damages	\$0	
576914 Basub Total:		\$0	0.00
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	141-Comp Time Non Exempt	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	326-Expendable Equipment	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	331-Electrical Supplies	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$0	
1032-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	482-Equipment Maintenance	\$0	
1032-000-636-576917-Vehicle/Equipment & Misc. Shop Maint.	938-Shops Parts and Labor	\$0	
576917 Basub Total:		\$0	0.00
1032-000-633-576918-Equipment Downtime at Site	141-Comp Time Non Exempt	\$0	
1032-000-633-576918-Equipment Downtime at Site	357-Small Equipment Parts	\$0	
1032-000-633-576918-Equipment Downtime at Site	938-Shops Parts and Labor	\$0	
576918 Basub Total:		\$0	0.00
1032-000-633-576919-Other Administrative Time	141-Comp Time Non Exempt	\$0	
1032-000-633-576919-Other Administrative Time	310-Office Supplies	\$0	
1032-000-633-576919-Other Administrative Time	319-Other Supplies	\$0	
1032-000-633-576919-Other Administrative Time	327-Computer Supplies	\$0	
1032-000-633-576919-Other Administrative Time	328-Uniforms/Clothing	\$0	
1032-000-633-576919-Other Administrative Time	329-Other Operating Support	\$0	
1032-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$0	
1032-000-633-576919-Other Administrative Time	419-Other Prof. Services	\$0	
1032-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$0	
1032-000-636-576919-Other Administrative Time	329-Other Operating Support	\$0	
1032-000-636-576919-Other Administrative Time	419-Other Prof. Services	\$0	
576919 Basub Total:		\$0	0.00
1032-000-511-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$0	
1032-000-511-594760-Capital Outlay -Parks & Recreation	911-County Contract Services	\$0	
1032-000-633-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$215,000	
1032-000-633-594760-Capital Outlay -Parks & Recreation	646-Work Equip/Trucks	\$0	
594760 Basub Total:		\$215,000	0.00
Program Total:		\$10,252,316	15.73

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Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Metro Parks District				
		Metro Parks District Total:	\$10,252,316	15.73
Parks & Recreation				
Planning, Acquisition and Design				
0001-000-488-576011-Planning Acq/Development Adm	510-Inter Gov Service	\$0		
576011 Basub Total:		\$0	0.00	
0001-000-488-576805-Parks Planning Acq/Devel. Admin	110-Salaries	\$53,649	0.45	
0001-000-488-576805-Parks Planning Acq/Devel. Admin	210-Employee Benefits	\$3,327		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	211-PERS/LEOFF	\$5,419		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	221-Medical Insurance	\$6,580		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	223-Dental	\$1,520		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	230-Life Insurance	\$292		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	236-Disability Ins.	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	300-Supplies	-\$98,463		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	310-Office Supplies	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	329-Other Operating Support	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	417-Temporary Employment Services	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	421-Telephone	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	451-Rent - Copiers	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	452-ONLY Quarterly trsfr for DP ER&R	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	453-Milage Equip Rental or Hydrants	\$0		
0001-000-488-576805-Parks Planning Acq/Devel. Admin	487-Computer Maintenance/Repair	\$0		
576805 Basub Total:		-\$27,676	0.45	
0001-000-488-597032-Transfer Out To 1032	551-Transfer for non-routine/one-time	\$3,649,372		
597032 Basub Total:		\$3,649,372	0.00	
Program Total:		\$3,621,696	0.45	
Resource and Program Management				
0001-000-488-576801-16' Rotary Mowing	110-Salaries	\$0		
0001-000-488-576801-16' Rotary Mowing	210-Employee Benefits	\$0		
0001-000-488-576801-16' Rotary Mowing	211-PERS/LEOFF	\$0		
0001-000-488-576801-16' Rotary Mowing	221-Medical Insurance	\$0		
0001-000-488-576801-16' Rotary Mowing	223-Dental	\$0		
0001-000-488-576801-16' Rotary Mowing	230-Life Insurance	\$0		
0001-000-488-576801-16' Rotary Mowing	236-Disability Ins.	\$0		
576801 Basub Total:		\$0	0.00	
0001-000-488-576899-Parks- Other Admin time	110-Salaries	\$222,663	1.60	
0001-000-488-576899-Parks- Other Admin time	210-Employee Benefits	\$13,805		
0001-000-488-576899-Parks- Other Admin time	211-PERS/LEOFF	\$22,489		
0001-000-488-576899-Parks- Other Admin time	221-Medical Insurance	\$44,580		
0001-000-488-576899-Parks- Other Admin time	223-Dental	\$4,502		
0001-000-488-576899-Parks- Other Admin time	230-Life Insurance	\$874		
0001-000-488-576899-Parks- Other Admin time	236-Disability Ins.	\$0		
0001-000-488-576899-Parks- Other Admin time	300-Supplies	-\$273,886		
0001-000-488-576899-Parks- Other Admin time	417-Temporary Employment Services	\$109,822		
0001-000-488-576899-Parks- Other Admin time	452-ONLY Quarterly trsfr for DP ER&R	\$200		
576899 Basub Total:		\$145,049	1.60	
Program Total:		\$145,049	1.60	
Parks & Recreation Total:		\$3,766,745	2.05	
Parks Operations				
GF Campus Grounds Maintenance				
0001-000-633-518202-Campus Turf Maintenance	210-Employee Benefits	\$0		
0001-000-633-518202-Campus Turf Maintenance	211-PERS/LEOFF	\$0		
0001-000-633-518202-Campus Turf Maintenance	236-Disability Ins.	\$0		
0001-000-633-518202-Campus Turf Maintenance	329-Other Operating Support	\$0		
0001-000-633-518202-Campus Turf Maintenance	357-Small Equipment Parts	\$0		
0001-000-633-518202-Campus Turf Maintenance	417-Temporary Employment Services	\$0		
0001-000-633-518202-Campus Turf Maintenance	458-Hourly Equipment Rental	\$0		
0001-000-633-518202-Campus Turf Maintenance	480-Contract Repair/Main	\$0		
0001-000-633-518202-Campus Turf Maintenance	482-Equipment Maintenance	\$0		
0001-000-633-518202-Campus Turf Maintenance	951-Hourly Equipment Rental	\$0		
518202 Basub Total:		\$0	0.00	
0001-000-633-518204-Miscellaneous Mowing	326-Expendable Equipment	\$0		
0001-000-633-518204-Miscellaneous Mowing	329-Other Operating Support	\$0		
0001-000-633-518204-Miscellaneous Mowing	357-Small Equipment Parts	\$0		
0001-000-633-518204-Miscellaneous Mowing	482-Equipment Maintenance	\$0		
518204 Basub Total:		\$0	0.00	
0001-000-633-518211-Power Edging	329-Other Operating Support	\$0		
0001-000-633-518211-Power Edging	417-Temporary Employment Services	\$0		
518211 Basub Total:		\$0	0.00	
0001-000-633-518212-Turf Maintenance	321-Agriculture Supplies	\$0		

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Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
0001-000-633-518212-Turf Maintenance	329-Other Operating Support	\$0	
0001-000-633-518212-Turf Maintenance	337-Ground Cover	\$0	
0001-000-633-518212-Turf Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-518212-Turf Maintenance	457-Rental Mail/Bank Boxes	\$0	
518212 Basub Total:		\$0	0.00
0001-000-633-518216-Turf Installation/Repair	252-Meal Allowance	\$0	
518216 Basub Total:		\$0	0.00
0001-000-633-518221-Plant Replacement	321-Agriculture Supplies	\$0	
0001-000-633-518221-Plant Replacement	329-Other Operating Support	\$0	
0001-000-633-518221-Plant Replacement	337-Ground Cover	\$0	
0001-000-633-518221-Plant Replacement	417-Temporary Employment Services	\$0	
518221 Basub Total:		\$0	0.00
0001-000-633-518222-Plant Replacement & Installation	141-Comp Time Non Exempt	\$0	
0001-000-633-518222-Plant Replacement & Installation	210-Employee Benefits	\$0	
0001-000-633-518222-Plant Replacement & Installation	211-PERS/LEOFF	\$0	
0001-000-633-518222-Plant Replacement & Installation	321-Agriculture Supplies	\$0	
0001-000-633-518222-Plant Replacement & Installation	417-Temporary Employment Services	\$0	
0001-000-633-518222-Plant Replacement & Installation	419-Other Prof. Services	\$0	
518222 Basub Total:		\$0	0.00
0001-000-633-518223-Pruning Trees	326-Expendable Equipment	\$0	
0001-000-633-518223-Pruning Trees	329-Other Operating Support	\$0	
0001-000-633-518223-Pruning Trees	417-Temporary Employment Services	\$0	
0001-000-633-518223-Pruning Trees	419-Other Prof. Services	\$0	
518223 Basub Total:		\$0	0.00
0001-000-633-518224-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$0	
0001-000-633-518224-Pruning Shrubs & Ground Cover	419-Other Prof. Services	\$0	
518224 Basub Total:		\$0	0.00
0001-000-633-518225-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$0	
518225 Basub Total:		\$0	0.00
0001-000-633-518226-Raking & Weeding Shrub Beds	329-Other Operating Support	\$0	
0001-000-633-518226-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$0	
518226 Basub Total:		\$0	0.00
0001-000-633-518227-Mulch Shrub Beds	337-Ground Cover	\$0	
0001-000-633-518227-Mulch Shrub Beds	417-Temporary Employment Services	\$0	
518227 Basub Total:		\$0	0.00
0001-000-633-518228-Debris Removal	399-Other Paints	\$0	
0001-000-633-518228-Debris Removal	417-Temporary Employment Services	\$0	
518228 Basub Total:		\$0	0.00
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	321-Agriculture Supplies	\$0	
0001-000-633-518231-Chemical Application Pre-Emergent Herbicide Application	417-Temporary Employment Services	\$0	
518231 Basub Total:		\$0	0.00
0001-000-633-518232-Post Emergent Herbicide Application	321-Agriculture Supplies	\$0	
0001-000-633-518232-Post Emergent Herbicide Application	329-Other Operating Support	\$0	
0001-000-633-518232-Post Emergent Herbicide Application	417-Temporary Employment Services	\$0	
518232 Basub Total:		\$0	0.00
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	141-Comp Time Non Exempt	\$0	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	333-Plumbing Supplies	\$0	
0001-000-633-518241-Automatic/Manual Irrigation System Maintenance	417-Temporary Employment Services	\$0	
518241 Basub Total:		\$0	0.00
0001-000-633-518242- Irrigation Installation	329-Other Operating Support	\$0	
0001-000-633-518242- Irrigation Installation	333-Plumbing Supplies	\$0	
0001-000-633-518242- Irrigation Installation	335-Paint	\$0	
0001-000-633-518242- Irrigation Installation	417-Temporary Employment Services	\$0	
0001-000-633-518242- Irrigation Installation	455-Machinery & Equip Rentals	\$0	
518242 Basub Total:		\$0	0.00
0001-000-633-518245-Manual Watering	357-Small Equipment Parts	\$0	
0001-000-633-518245-Manual Watering	417-Temporary Employment Services	\$0	
518245 Basub Total:		\$0	0.00
0001-000-633-518261-Litter Collection	322-Cleaning & Sanitation	\$0	
0001-000-633-518261-Litter Collection	329-Other Operating Support	\$0	
0001-000-633-518261-Litter Collection	417-Temporary Employment Services	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
	518261 Basub Total:	\$0	0.00
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	140-Overtime	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	321-Agriculture Supplies	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	329-Other Operating Support	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	337-Ground Cover	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	384-Aggregate	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$0	
0001-000-633-518273-Pavement Maint. & Resurface/Raking Gravel Surfaces	482-Equipment Maintenance	\$0	
	518273 Basub Total:	\$0	0.00
0001-000-633-518274-Snow & Ice Removal	140-Overtime	\$0	
0001-000-633-518274-Snow & Ice Removal	141-Comp Time Non Exempt	\$0	
0001-000-633-518274-Snow & Ice Removal	210-Employee Benefits	\$0	
0001-000-633-518274-Snow & Ice Removal	211-PERS/LEOFF	\$0	
0001-000-633-518274-Snow & Ice Removal	321-Agriculture Supplies	\$0	
0001-000-633-518274-Snow & Ice Removal	329-Other Operating Support	\$0	
0001-000-633-518274-Snow & Ice Removal	333-Plumbing Supplies	\$0	
	518274 Basub Total:	\$0	0.00
0001-000-633-518291-Campus Maintenance	141-Comp Time Non Exempt	\$0	
0001-000-633-518291-Campus Maintenance	319-Other Supplies	\$0	
0001-000-633-518291-Campus Maintenance	322-Cleaning & Sanitation	\$0	
0001-000-633-518291-Campus Maintenance	324-Food/Water	\$0	
0001-000-633-518291-Campus Maintenance	327-Computer Supplies	\$0	
0001-000-633-518291-Campus Maintenance	328-Uniforms/Clothing	\$0	
0001-000-633-518291-Campus Maintenance	329-Other Operating Support	\$0	
0001-000-633-518291-Campus Maintenance	335-Paint	\$0	
0001-000-633-518291-Campus Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-518291-Campus Maintenance	472-Garbage	\$0	
	518291 Basub Total:	\$0	0.00
0001-000-633-518292-Volunteer Assistance	417-Temporary Employment Services	\$0	
	518292 Basub Total:	\$0	0.00
0001-000-633-518293-Special Events Suport	329-Other Operating Support	\$0	
0001-000-633-518293-Special Events Suport	417-Temporary Employment Services	\$0	
	518293 Basub Total:	\$0	0.00
0001-000-633-518302-Campus Turf Maintenance	110-Salaries	\$127,374	1.00
0001-000-633-518302-Campus Turf Maintenance	210-Employee Benefits	\$7,897	
0001-000-633-518302-Campus Turf Maintenance	211-PERS/LEOFF	\$12,864	
0001-000-633-518302-Campus Turf Maintenance	221-Medical Insurance	\$33,880	
0001-000-633-518302-Campus Turf Maintenance	223-Dental	\$3,722	
0001-000-633-518302-Campus Turf Maintenance	230-Life Insurance	\$162	
0001-000-633-518302-Campus Turf Maintenance	236-Disability Ins.	-\$150	
0001-000-633-518302-Campus Turf Maintenance	300-Supplies	-\$15,000	
0001-000-633-518302-Campus Turf Maintenance	318-Equipment Under \$5000	\$15,000	
0001-000-633-518302-Campus Turf Maintenance	326-Expendable Equipment	\$1,800	
0001-000-633-518302-Campus Turf Maintenance	329-Other Operating Support	-\$1,000	
0001-000-633-518302-Campus Turf Maintenance	357-Small Equipment Parts	-\$2,000	
0001-000-633-518302-Campus Turf Maintenance	417-Temporary Employment Services	-\$29,000	
0001-000-633-518302-Campus Turf Maintenance	458-Hourly Equipment Rental	\$0	
0001-000-633-518302-Campus Turf Maintenance	499-Other Misc. Services	-\$183,448	
	518302 Basub Total:	-\$27,899	1.00
0001-000-633-518311- Power Edging	300-Supplies	-\$5,200	
0001-000-633-518311- Power Edging	321-Agriculture Supplies	\$5,200	
0001-000-633-518311- Power Edging	417-Temporary Employment Services	\$0	
	518311 Basub Total:	\$0	0.00
0001-000-633-518312-Turf Maintenance	417-Temporary Employment Services	\$0	
	518312 Basub Total:	\$0	0.00
0001-000-633-518320-Routine Maintenance	140-Overtime	\$0	
0001-000-633-518320-Routine Maintenance	141-Comp Time Non Exempt	\$900	
0001-000-633-518320-Routine Maintenance	210-Employee Benefits	\$56	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
	0001-000-633-518320-Routine Maintenance	211-PERS/LEOFF	\$90
		518320 Basub Total:	\$1,046
			0.00
	0001-000-633-518321-Plant Replacement	140-Overtime	\$1,200
	0001-000-633-518321-Plant Replacement	210-Employee Benefits	\$74
	0001-000-633-518321-Plant Replacement	211-PERS/LEOFF	\$122
	0001-000-633-518321-Plant Replacement	318-Equipment Under \$5000	\$2,000
	0001-000-633-518321-Plant Replacement	321-Agriculture Supplies	\$10,800
	0001-000-633-518321-Plant Replacement	326-Expendable Equipment	\$1,600
	0001-000-633-518321-Plant Replacement	329-Other Operating Support	\$1,800
	0001-000-633-518321-Plant Replacement	337-Ground Cover	\$5,000
	0001-000-633-518321-Plant Replacement	357-Small Equipment Parts	\$1,800
	0001-000-633-518321-Plant Replacement	417-Temporary Employment Services	\$17,000
	0001-000-633-518321-Plant Replacement	419-Other Prof. Services	\$5,000
	0001-000-633-518321-Plant Replacement	459-Other Rental	\$2,400
		518321 Basub Total:	\$48,796
			0.00
	0001-000-633-518322-Plant Replacement & Installation	140-Overtime	-\$1,200
	0001-000-633-518322-Plant Replacement & Installation	141-Comp Time Non Exempt	-\$900
	0001-000-633-518322-Plant Replacement & Installation	300-Supplies	-\$5,000
	0001-000-633-518322-Plant Replacement & Installation	318-Equipment Under \$5000	-\$2,000
	0001-000-633-518322-Plant Replacement & Installation	321-Agriculture Supplies	-\$10,800
	0001-000-633-518322-Plant Replacement & Installation	326-Expendable Equipment	-\$1,600
	0001-000-633-518322-Plant Replacement & Installation	329-Other Operating Support	\$1,000
	0001-000-633-518322-Plant Replacement & Installation	337-Ground Cover	-\$5,000
	0001-000-633-518322-Plant Replacement & Installation	357-Small Equipment Parts	\$400
	0001-000-633-518322-Plant Replacement & Installation	417-Temporary Employment Services	-\$17,000
	0001-000-633-518322-Plant Replacement & Installation	419-Other Prof. Services	-\$5,000
	0001-000-633-518322-Plant Replacement & Installation	459-Other Rental	-\$2,400
		518322 Basub Total:	-\$49,500
			0.00
	0001-000-633-518331-Chem. Applica/ Pre-Emerg Herbicide Applic	321-Agriculture Supplies	\$0
	0001-000-633-518331-Chem. Applica/ Pre-Emerg Herbicide Applic	417-Temporary Employment Services	\$0
		518331 Basub Total:	\$0
			0.00
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	140-Overtime	\$400
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	141-Comp Time Non Exempt	\$0
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	210-Employee Benefits	\$62
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	211-PERS/LEOFF	\$102
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	300-Supplies	-\$4,400
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	326-Expendable Equipment	\$1,400
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	329-Other Operating Support	\$1,800
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	333-Plumbing Supplies	\$0
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	357-Small Equipment Parts	\$400
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	384-Aggregate	\$400
	0001-000-633-518341-Automatic/Manual Irrigation Syst Maint	417-Temporary Employment Services	\$0
		518341 Basub Total:	\$164
			0.00
	0001-000-633-518342-Irrigation Installation	400-Other Services & Charges	\$0
		518342 Basub Total:	\$0
			0.00
	0001-000-633-518361-Litter Collection	322-Cleaning & Sanitation	\$0
	0001-000-633-518361-Litter Collection	417-Temporary Employment Services	\$0
		518361 Basub Total:	\$0
			0.00
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	140-Overtime	\$0
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	141-Comp Time Non Exempt	\$1,000
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	210-Employee Benefits	\$130
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	211-PERS/LEOFF	\$212
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	300-Supplies	-\$2,000
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	318-Equipment Under \$5000	\$1,000
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	326-Expendable Equipment	\$0
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	329-Other Operating Support	-\$2,200
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	357-Small Equipment Parts	\$0
	0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	384-Aggregate	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
0001-000-633-518373-Pavement Maint & Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$0	
518373 Basub Total:		-\$1,858	0.00
0001-000-633-518381-Campus Maintenance	300-Supplies	-\$4,000	
0001-000-633-518381-Campus Maintenance	318-Equipment Under \$5000	\$1,000	
0001-000-633-518381-Campus Maintenance	319-Other Supplies	\$0	
0001-000-633-518381-Campus Maintenance	322-Cleaning & Sanitation	\$0	
0001-000-633-518381-Campus Maintenance	323-Drugs/Medical	\$200	
0001-000-633-518381-Campus Maintenance	324-Food/Water	\$0	
0001-000-633-518381-Campus Maintenance	328-Uniforms/Clothing	\$0	
0001-000-633-518381-Campus Maintenance	329-Other Operating Support	\$0	
0001-000-633-518381-Campus Maintenance	334-Building Materials	\$2,400	
0001-000-633-518381-Campus Maintenance	357-Small Equipment Parts	\$400	
0001-000-633-518381-Campus Maintenance	400-Other Services & Charges	-\$12,516	
0001-000-633-518381-Campus Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-518381-Campus Maintenance	419-Other Prof. Services	\$1,200	
0001-000-633-518381-Campus Maintenance	428-Cellular One/Pagers	\$1,800	
0001-000-633-518381-Campus Maintenance	429-Other Communication	\$400	
0001-000-633-518381-Campus Maintenance	452-ONLY Quarterly trsr for DP ER&R	\$200	
0001-000-633-518381-Campus Maintenance	459-Other Rental	\$1,600	
0001-000-633-518381-Campus Maintenance	482-Equipment Maintenance	\$800	
0001-000-633-518381-Campus Maintenance	485-Vehicles-Repair/Maintenance	\$1,200	
0001-000-633-518381-Campus Maintenance	493-Filing/Recording/Permit Fees	\$800	
0001-000-633-518381-Campus Maintenance	499-Other Misc. Services	\$4,716	
518381 Basub Total:		\$200	0.00
0001-000-633-518383-Special Events Support - Maintenance	140-Overtime	\$1,000	
0001-000-633-518383-Special Events Support - Maintenance	210-Employee Benefits	\$62	
0001-000-633-518383-Special Events Support - Maintenance	211-PERS/LEOFF	\$102	
0001-000-633-518383-Special Events Support - Maintenance	300-Supplies	-\$1,000	
0001-000-633-518383-Special Events Support - Maintenance	417-Temporary Employment Services	\$0	
518383 Basub Total:		\$164	0.00
0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.	300-Supplies	-\$400	
0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.	357-Small Equipment Parts	\$400	
0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.	400-Other Services & Charges	-\$1,600	
0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.	417-Temporary Employment Services	\$0	
0001-000-633-518397-Vehicle/Equip. & Misc. Shop Maint.	482-Equipment Maintenance	\$1,600	
518397 Basub Total:		\$0	0.00
0001-000-633-518815-City/County Oh	419-Other Prof. Services	\$0	
518815 Basub Total:		\$0	0.00
0001-000-633-518911-Meetings	319-Other Supplies	\$0	
0001-000-633-518911-Meetings	417-Temporary Employment Services	\$0	
518911 Basub Total:		\$0	0.00
0001-000-633-518912-Supervision/Inspection	140-Overtime	\$0	
0001-000-633-518912-Supervision/Inspection	141-Comp Time Non Exempt	\$0	
0001-000-633-518912-Supervision/Inspection	210-Employee Benefits	\$0	
0001-000-633-518912-Supervision/Inspection	211-PERS/LEOFF	\$0	
0001-000-633-518912-Supervision/Inspection	236-Disability Ins.	\$0	
0001-000-633-518912-Supervision/Inspection	329-Other Operating Support	\$0	
0001-000-633-518912-Supervision/Inspection	417-Temporary Employment Services	\$0	
518912 Basub Total:		\$0	0.00
0001-000-633-518913-Material Pick up, Delivery & Inventory	328-Uniforms/Clothing	\$0	
0001-000-633-518913-Material Pick up, Delivery & Inventory	417-Temporary Employment Services	\$0	
518913 Basub Total:		\$0	0.00
0001-000-633-518914-Training	417-Temporary Employment Services	\$0	
0001-000-633-518914-Training	496-Tuition/Registration	\$0	
518914 Basub Total:		\$0	0.00
0001-000-633-518917-Vehcile, Equipment, & Misc. Shop Maintenance	417-Temporary Employment Services	\$0	
518917 Basub Total:		\$0	0.00
0001-000-633-518919-Other Administrative Time	141-Comp Time Non Exempt	\$0	
0001-000-633-518919-Other Administrative Time	310-Office Supplies	\$0	
0001-000-633-518919-Other Administrative Time	311-Central Stores-Office Max	\$0	
0001-000-633-518919-Other Administrative Time	323-Drugs/Medical	\$0	
0001-000-633-518919-Other Administrative Time	327-Computer Supplies	\$0	
0001-000-633-518919-Other Administrative Time	329-Other Operating Support	\$0	
0001-000-633-518919-Other Administrative Time	428-Cellular One/Pagers	\$0	
0001-000-633-518919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$0	
0001-000-633-518919-Other Administrative Time	931-County Central Stores	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
GF Campus Grounds Maintenance			
	0001-000-633-518919-Other Administrative Time	934-GIS/County Maps	\$0
		518919 Basub Total:	\$0 0.00
		Program Total:	-\$28,887 1.00
Parks Grounds Maintenance			
	0001-000-633-518391-Meetings - Campus Maint.	400-Other Services & Charges	-\$3,200
	0001-000-633-518391-Meetings - Campus Maint.	417-Temporary Employment Services	\$0
	0001-000-633-518391-Meetings - Campus Maint.	496-Tuition/Registration	\$3,200
		518391 Basub Total:	\$0 0.00
	0001-000-633-518392-Supervision/Inspection-Campus Maint	110-Salaries	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	140-Overtime	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	141-Comp Time Non Exempt	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	210-Employee Benefits	\$422
	0001-000-633-518392-Supervision/Inspection-Campus Maint	211-PERS/LEOFF	\$686
	0001-000-633-518392-Supervision/Inspection-Campus Maint	221-Medical Insurance	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	223-Dental	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	230-Life Insurance	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	236-Disability Ins.	\$0
	0001-000-633-518392-Supervision/Inspection-Campus Maint	438-Lodging	-\$400
		518392 Basub Total:	\$708 0.00
	0001-000-633-518394-Campus maint Training	438-Lodging	\$400
		518394 Basub Total:	\$400 0.00
	0001-000-633-518399-Campus Maint Div. -Other Admin	311-Central Stores-Office Max	\$0
	0001-000-633-518399-Campus Maint Div. -Other Admin	314-Maps-Books & Periodicals	\$0
	0001-000-633-518399-Campus Maint Div. -Other Admin	329-Other Operating Support	\$0
	0001-000-633-518399-Campus Maint Div. -Other Admin	400-Other Services & Charges	-\$500
	0001-000-633-518399-Campus Maint Div. -Other Admin	491-Assoc. Dues/Membership	\$500
		518399 Basub Total:	\$0 0.00
	0001-000-633-576654-Parks Caretakers	120-Part Time Salaries	\$0
	0001-000-633-576654-Parks Caretakers	200-Employee Benefits	\$0
		576654 Basub Total:	\$0 0.00
	0001-000-633-576802-48"/ 60" Trim Mowing	417-Temporary Employment Services	\$0
		576802 Basub Total:	\$0 0.00
	0001-000-633-576803-Hazard Mowing	419-Other Prof. Services	\$0
	0001-000-633-576803-Hazard Mowing	935-Diesel Fuel	\$0
		576803 Basub Total:	\$0 0.00
	0001-000-633-576804-Misc Mowing	318-Equipment Under \$5000	\$0
	0001-000-633-576804-Misc Mowing	329-Other Operating Support	\$0
	0001-000-633-576804-Misc Mowing	357-Small Equipment Parts	\$0
	0001-000-633-576804-Misc Mowing	417-Temporary Employment Services	\$0
		576804 Basub Total:	\$0 0.00
	0001-000-633-576811-Power Edging	300-Supplies	-\$4,000
	0001-000-633-576811-Power Edging	321-Agriculture Supplies	\$4,000
	0001-000-633-576811-Power Edging	329-Other Operating Support	\$0
	0001-000-633-576811-Power Edging	357-Small Equipment Parts	\$0
	0001-000-633-576811-Power Edging	400-Other Services & Charges	-\$11,000
	0001-000-633-576811-Power Edging	417-Temporary Employment Services	\$0
	0001-000-633-576811-Power Edging	480-Contract Repair/Main	\$11,000
		576811 Basub Total:	\$0 0.00
	0001-000-633-576813-Fertilizing Turf	110-Salaries	\$77,256
	0001-000-633-576813-Fertilizing Turf	210-Employee Benefits	\$4,790
	0001-000-633-576813-Fertilizing Turf	211-PERS/LEOFF	\$7,802
	0001-000-633-576813-Fertilizing Turf	221-Medical Insurance	\$23,716
	0001-000-633-576813-Fertilizing Turf	223-Dental	\$2,364
	0001-000-633-576813-Fertilizing Turf	230-Life Insurance	\$114
	0001-000-633-576813-Fertilizing Turf	236-Disability Ins.	\$0
	0001-000-633-576813-Fertilizing Turf	321-Agriculture Supplies	\$0
	0001-000-633-576813-Fertilizing Turf	499-Other Misc. Services	-\$153,876
		576813 Basub Total:	-\$37,834 0.70
	0001-000-633-576814-Top Dressing/Overseeding	321-Agriculture Supplies	\$0
	0001-000-633-576814-Top Dressing/Overseeding	329-Other Operating Support	\$0
		576814 Basub Total:	\$0 0.00
	0001-000-633-576815-Debris Removal	329-Other Operating Support	\$0
	0001-000-633-576815-Debris Removal	417-Temporary Employment Services	\$0
	0001-000-633-576815-Debris Removal	459-Other Rental	\$0
	0001-000-633-576815-Debris Removal	984-Corrections Work Crew Charges	\$0
		576815 Basub Total:	\$0 0.00
	0001-000-633-576816-Turf Installation / Repair	321-Agriculture Supplies	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
	0001-000-633-576816-Turf Installation / Repair	329-Other Operating Support	\$0
		576816 Basub Total:	\$0
			0.00
	0001-000-633-576821-Plant Replacement / Installation	300-Supplies	-\$5,000
	0001-000-633-576821-Plant Replacement / Installation	318-Equipment Under \$5000	\$4,000
	0001-000-633-576821-Plant Replacement / Installation	321-Agriculture Supplies	\$0
	0001-000-633-576821-Plant Replacement / Installation	329-Other Operating Support	\$0
	0001-000-633-576821-Plant Replacement / Installation	337-Ground Cover	\$0
	0001-000-633-576821-Plant Replacement / Installation	357-Small Equipment Parts	\$1,000
	0001-000-633-576821-Plant Replacement / Installation	400-Other Services & Charges	-\$16,000
	0001-000-633-576821-Plant Replacement / Installation	417-Temporary Employment Services	\$0
	0001-000-633-576821-Plant Replacement / Installation	419-Other Prof. Services	\$0
	0001-000-633-576821-Plant Replacement / Installation	456-Rental Cars/Other Vehicle Rental	\$0
	0001-000-633-576821-Plant Replacement / Installation	480-Contract Repair/Main	\$16,000
		576821 Basub Total:	\$0
			0.00
	0001-000-633-576822-Tree Planting / Replacement	321-Agriculture Supplies	\$0
	0001-000-633-576822-Tree Planting / Replacement	419-Other Prof. Services	\$0
		576822 Basub Total:	\$0
			0.00
	0001-000-633-576823-Pruning Trees	318-Equipment Under \$5000	\$0
	0001-000-633-576823-Pruning Trees	320-Operating Supplies	\$0
	0001-000-633-576823-Pruning Trees	357-Small Equipment Parts	\$0
	0001-000-633-576823-Pruning Trees	417-Temporary Employment Services	\$0
	0001-000-633-576823-Pruning Trees	456-Rental Cars/Other Vehicle Rental	\$0
		576823 Basub Total:	\$0
			0.00
	0001-000-633-576824-Pruning Shrubs & Ground Cover	318-Equipment Under \$5000	\$0
	0001-000-633-576824-Pruning Shrubs & Ground Cover	417-Temporary Employment Services	\$0
	0001-000-633-576824-Pruning Shrubs & Ground Cover	984-Corrections Work Crew Charges	\$0
		576824 Basub Total:	\$0
			0.00
	0001-000-633-576825-Fertilizing Trees & Shrubs	321-Agriculture Supplies	\$0
	0001-000-633-576825-Fertilizing Trees & Shrubs	400-Other Services & Charges	-\$38,000
	0001-000-633-576825-Fertilizing Trees & Shrubs	417-Temporary Employment Services	\$0
	0001-000-633-576825-Fertilizing Trees & Shrubs	419-Other Prof. Services	\$0
	0001-000-633-576825-Fertilizing Trees & Shrubs	458-Hourly Equipment Rental	\$0
	0001-000-633-576825-Fertilizing Trees & Shrubs	480-Contract Repair/Main	\$38,000
	0001-000-633-576825-Fertilizing Trees & Shrubs	646-Work Equip/Trucks	\$0
		576825 Basub Total:	\$0
			0.00
	0001-000-633-576826-Raking & Weeding Shrub Beds	417-Temporary Employment Services	\$0
	0001-000-633-576826-Raking & Weeding Shrub Beds	984-Corrections Work Crew Charges	\$0
		576826 Basub Total:	\$0
			0.00
	0001-000-633-576827-Mulch Shrub Beds	321-Agriculture Supplies	\$0
	0001-000-633-576827-Mulch Shrub Beds	417-Temporary Employment Services	\$0
	0001-000-633-576827-Mulch Shrub Beds	984-Corrections Work Crew Charges	\$0
		576827 Basub Total:	\$0
			0.00
	0001-000-633-576828-Pest Control	321-Agriculture Supplies	\$0
	0001-000-633-576828-Pest Control	329-Other Operating Support	\$0
	0001-000-633-576828-Pest Control	417-Temporary Employment Services	\$0
	0001-000-633-576828-Pest Control	419-Other Prof. Services	\$0
		576828 Basub Total:	\$0
			0.00
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	321-Agriculture Supplies	\$0
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	329-Other Operating Support	\$0
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	410-Professional Services	\$0
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	417-Temporary Employment Services	\$0
	0001-000-633-576831-Chemical Applic. Pre-emergent Herbicides	911-County Contract Services	\$0
		576831 Basub Total:	\$0
			0.00
	0001-000-633-576832-Post-emergent Herbicide Application	110-Salaries	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	210-Employee Benefits	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	211-PERS/LEOFF	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	221-Medical Insurance	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	223-Dental	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	230-Life Insurance	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	236-Disability Ins.	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	321-Agriculture Supplies	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	357-Small Equipment Parts	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	417-Temporary Employment Services	\$0
	0001-000-633-576832-Post-emergent Herbicide Application	499-Other Misc. Services	-\$11,556
	0001-000-633-576832-Post-emergent Herbicide Application	911-County Contract Services	\$0
		576832 Basub Total:	-\$11,556
			0.00
	0001-000-633-576833-Turf Weed Control	321-Agriculture Supplies	\$0

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Entity Name	Account	Budget	FTE	
Public Works				
Public Works				
Parks Operations				
Parks Grounds Maintenance				
		576833 Basub Total:	\$0	0.00
0001-000-633-576834-Noxious Weed Control	357-Small Equipment Parts	\$0		
0001-000-633-576834-Noxious Weed Control	417-Temporary Employment Services	\$0		
0001-000-633-576834-Noxious Weed Control	911-County Contract Services	\$0		
0001-000-633-576834-Noxious Weed Control	935-Diesel Fuel	\$0		
0001-000-633-576834-Noxious Weed Control	984-Corrections Work Crew Charges	\$0		
		576834 Basub Total:	\$0	0.00
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	140-Overtime	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	141-Comp Time Non Exempt	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	210-Employee Benefits	\$50		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	211-PERS/LEOFF	\$80		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	329-Other Operating Support	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	331-Electrical Supplies	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	333-Plumbing Supplies	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	400-Other Services & Charges	-\$3,200		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	417-Temporary Employment Services	\$0		
0001-000-633-576841-Automatic/Manual Irrig. Syst Maint.	421-Telephone	\$3,200		
		576841 Basub Total:	\$130	0.00
0001-000-633-576845-Manual Watering	417-Temporary Employment Services	\$0		
		576845 Basub Total:	\$0	0.00
0001-000-633-576846-Controlled Calibration	421-Telephone	\$0		
		576846 Basub Total:	\$0	0.00
0001-000-633-576851-Firewood Procurement/Distribution	417-Temporary Employment Services	\$0		
		576851 Basub Total:	\$0	0.00
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	335-Paint	\$0		
0001-000-633-576852-BBQ/Stove Maintenance & Cleaning	417-Temporary Employment Services	\$0		
		576852 Basub Total:	\$0	0.00
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	329-Other Operating Support	\$0		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	337-Ground Cover	\$0		
0001-000-633-576853-Play Centers/Bike Rack Maint & Inspect	417-Temporary Employment Services	\$0		
		576853 Basub Total:	\$0	0.00
0001-000-633-576856-Picnic Table/Bench Install	334-Building Materials	\$0		
0001-000-633-576856-Picnic Table/Bench Install	335-Paint	\$0		
0001-000-633-576856-Picnic Table/Bench Install	417-Temporary Employment Services	\$0		
		576856 Basub Total:	\$0	0.00
0001-000-633-576857-Beach Sand Maint	384-Aggregate	\$0		
0001-000-633-576857-Beach Sand Maint	417-Temporary Employment Services	\$0		
		576857 Basub Total:	\$0	0.00
0001-000-633-576858-Recreation Facility Maint.	300-Supplies	-\$9,000		
0001-000-633-576858-Recreation Facility Maint.	329-Other Operating Support	\$0		
0001-000-633-576858-Recreation Facility Maint.	334-Building Materials	\$0		
0001-000-633-576858-Recreation Facility Maint.	335-Paint	\$0		
0001-000-633-576858-Recreation Facility Maint.	337-Ground Cover	\$7,000		
0001-000-633-576858-Recreation Facility Maint.	384-Aggregate	\$2,000		
0001-000-633-576858-Recreation Facility Maint.	400-Other Services & Charges	-\$9,000		
0001-000-633-576858-Recreation Facility Maint.	417-Temporary Employment Services	\$0		
0001-000-633-576858-Recreation Facility Maint.	419-Other Prof. Services	\$0		
0001-000-633-576858-Recreation Facility Maint.	480-Contract Repair/Main	\$9,000		
		576858 Basub Total:	\$0	0.00
0001-000-633-576861-Litter Collection	140-Overtime	\$0		
0001-000-633-576861-Litter Collection	141-Comp Time Non Exempt	\$0		
0001-000-633-576861-Litter Collection	210-Employee Benefits	\$18		
0001-000-633-576861-Litter Collection	211-PERS/LEOFF	\$30		
0001-000-633-576861-Litter Collection	322-Cleaning & Sanitation	\$0		
0001-000-633-576861-Litter Collection	329-Other Operating Support	\$0		
0001-000-633-576861-Litter Collection	417-Temporary Employment Services	\$0		
0001-000-633-576861-Litter Collection	472-Garbage	\$0		
0001-000-633-576861-Litter Collection	480-Contract Repair/Main	\$0		
0001-000-633-576861-Litter Collection	984-Corrections Work Crew Charges	\$0		
		576861 Basub Total:	\$48	0.00
0001-000-633-576862-Garbage Cans & Dumpsters	140-Overtime	\$0		
0001-000-633-576862-Garbage Cans & Dumpsters	141-Comp Time Non Exempt	\$0		
0001-000-633-576862-Garbage Cans & Dumpsters	322-Cleaning & Sanitation	\$0		
0001-000-633-576862-Garbage Cans & Dumpsters	329-Other Operating Support	\$0		
0001-000-633-576862-Garbage Cans & Dumpsters	417-Temporary Employment Services	\$0		
0001-000-633-576862-Garbage Cans & Dumpsters	472-Garbage	\$0		
		576862 Basub Total:	\$0	0.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
0001-000-633-576863-Janitorial Service (Restrooms)	140-Overtime	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	141-Comp Time Non Exempt	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	210-Employee Benefits	\$50	
0001-000-633-576863-Janitorial Service (Restrooms)	211-PERS/LEOFF	\$80	
0001-000-633-576863-Janitorial Service (Restrooms)	322-Cleaning & Sanitation	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	329-Other Operating Support	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	333-Plumbing Supplies	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	352-Tire/Tube	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	400-Other Services & Charges	-\$2,200	
0001-000-633-576863-Janitorial Service (Restrooms)	417-Temporary Employment Services	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	419-Other Prof. Services	\$0	
0001-000-633-576863-Janitorial Service (Restrooms)	456-Rental Cars/Other Vehicle Rental	\$2,200	
576863 Basub Total:		\$130	0.00
0001-000-633-576864-Janitorial Picnic Shelter	140-Overtime	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	141-Comp Time Non Exempt	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	210-Employee Benefits	\$100	
0001-000-633-576864-Janitorial Picnic Shelter	211-PERS/LEOFF	\$162	
0001-000-633-576864-Janitorial Picnic Shelter	322-Cleaning & Sanitation	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	357-Small Equipment Parts	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	417-Temporary Employment Services	\$0	
0001-000-633-576864-Janitorial Picnic Shelter	499-Other Misc. Services	-\$202	
0001-000-633-576864-Janitorial Picnic Shelter	984-Corrections Work Crew Charges	\$0	
576864 Basub Total:		\$60	0.00
0001-000-633-576865-Cleaning Roofs & Gutters	322-Cleaning & Sanitation	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	417-Temporary Employment Services	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	456-Rental Cars/Other Vehicle Rental	\$0	
0001-000-633-576865-Cleaning Roofs & Gutters	984-Corrections Work Crew Charges	\$0	
576865 Basub Total:		\$0	0.00
0001-000-633-576866-Vandalism Cleanup	140-Overtime	\$0	
0001-000-633-576866-Vandalism Cleanup	141-Comp Time Non Exempt	\$0	
0001-000-633-576866-Vandalism Cleanup	210-Employee Benefits	\$24	
0001-000-633-576866-Vandalism Cleanup	211-PERS/LEOFF	\$40	
0001-000-633-576866-Vandalism Cleanup	321-Agriculture Supplies	\$0	
0001-000-633-576866-Vandalism Cleanup	322-Cleaning & Sanitation	\$0	
0001-000-633-576866-Vandalism Cleanup	329-Other Operating Support	\$0	
0001-000-633-576866-Vandalism Cleanup	335-Paint	\$0	
0001-000-633-576866-Vandalism Cleanup	417-Temporary Employment Services	\$0	
576866 Basub Total:		\$64	0.00
0001-000-633-576871-Pavement Maintenance	335-Paint	\$0	
0001-000-633-576871-Pavement Maintenance	384-Aggregate	\$0	
0001-000-633-576871-Pavement Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-576871-Pavement Maintenance	419-Other Prof. Services	\$0	
0001-000-633-576871-Pavement Maintenance	480-Contract Repair/Main	\$0	
0001-000-633-576871-Pavement Maintenance	984-Corrections Work Crew Charges	\$0	
576871 Basub Total:		\$0	0.00
0001-000-633-576872-Resurface/Raking Gravel Surfaces	141-Comp Time Non Exempt	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	384-Aggregate	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	417-Temporary Employment Services	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	419-Other Prof. Services	\$0	
0001-000-633-576872-Resurface/Raking Gravel Surfaces	984-Corrections Work Crew Charges	\$0	
576872 Basub Total:		\$0	0.00
0001-000-633-576873-Drainage Maintenance	329-Other Operating Support	\$0	
0001-000-633-576873-Drainage Maintenance	383-Drainage Materials	\$0	
0001-000-633-576873-Drainage Maintenance	417-Temporary Employment Services	\$0	
0001-000-633-576873-Drainage Maintenance	984-Corrections Work Crew Charges	\$0	
576873 Basub Total:		\$0	0.00
0001-000-633-576881-Fence/Bollard/Gate Repair	419-Other Prof. Services	\$4,000	
576881 Basub Total:		\$4,000	0.00
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	140-Overtime	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	141-Comp Time Non Exempt	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	329-Other Operating Support	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	334-Building Materials	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	335-Paint	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	339-Other Bldg. Supplies	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	400-Other Services & Charges	-\$8,604	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	417-Temporary Employment Services	\$0	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	419-Other Prof. Services	-\$4,000	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	433-Local Mileage	-\$3,000	
0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	456-Rental Cars/Other Vehicle Rental	\$0	

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Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
	0001-000-633-576882-Fence/Bollard/Gate Repair & Installation	480-Contract Repair/Main	\$8,604
	576882 Basub Total:	-\$7,000	0.00
	0001-000-633-576883-Sign Maintenance & Installation	329-Other Operating Support	\$0
	0001-000-633-576883-Sign Maintenance & Installation	334-Building Materials	\$0
	0001-000-633-576883-Sign Maintenance & Installation	335-Paint	\$0
	0001-000-633-576883-Sign Maintenance & Installation	417-Temporary Employment Services	\$0
	576883 Basub Total:	\$0	0.00
	0001-000-633-576884-Lock Install Replacement	433-Local Mileage	\$3,000
	576884 Basub Total:	\$3,000	0.00
	0001-000-633-576890-Misc. Maintenance	140-Overtime	\$0
	0001-000-633-576890-Misc. Maintenance	141-Comp Time Non Exempt	\$800
	0001-000-633-576890-Misc. Maintenance	210-Employee Benefits	\$100
	0001-000-633-576890-Misc. Maintenance	211-PERS/LEOFF	\$162
	0001-000-633-576890-Misc. Maintenance	300-Supplies	-\$2,100
	0001-000-633-576890-Misc. Maintenance	314-Maps-Books & Periodicals	\$300
	0001-000-633-576890-Misc. Maintenance	321-Agriculture Supplies	\$0
	0001-000-633-576890-Misc. Maintenance	322-Cleaning & Sanitation	\$0
	0001-000-633-576890-Misc. Maintenance	323-Drugs/Medical	\$0
	0001-000-633-576890-Misc. Maintenance	327-Computer Supplies	\$0
	0001-000-633-576890-Misc. Maintenance	328-Uniforms/Clothing	\$0
	0001-000-633-576890-Misc. Maintenance	329-Other Operating Support	\$0
	0001-000-633-576890-Misc. Maintenance	334-Building Materials	\$0
	0001-000-633-576890-Misc. Maintenance	335-Paint	\$0
	0001-000-633-576890-Misc. Maintenance	338-Nuts & Bolts	\$1,000
	0001-000-633-576890-Misc. Maintenance	357-Small Equipment Parts	\$0
	0001-000-633-576890-Misc. Maintenance	400-Other Services & Charges	-\$21,000
	0001-000-633-576890-Misc. Maintenance	414-Medical & Dental	\$0
	0001-000-633-576890-Misc. Maintenance	417-Temporary Employment Services	\$0
	0001-000-633-576890-Misc. Maintenance	419-Other Prof. Services	\$165,582
	0001-000-633-576890-Misc. Maintenance	421-Telephone	\$0
	0001-000-633-576890-Misc. Maintenance	428-Cellular One/Pagers	\$0
	0001-000-633-576890-Misc. Maintenance	429-Other Communication	\$1,400
	0001-000-633-576890-Misc. Maintenance	452-ONLY Quarterly trsfr for DP ER&R	\$42,432
	0001-000-633-576890-Misc. Maintenance	456-Rental Cars/Other Vehicle Rental	\$0
	0001-000-633-576890-Misc. Maintenance	459-Other Rental	\$0
	0001-000-633-576890-Misc. Maintenance	482-Equipment Maintenance	\$0
	0001-000-633-576890-Misc. Maintenance	485-Vehicles-Repair/Maintenance	\$1,200
	0001-000-633-576890-Misc. Maintenance	489-Other Maintenance/Repairs	\$1,000
	0001-000-633-576890-Misc. Maintenance	493-Filing/Recording/Permit Fees	\$0
	0001-000-633-576890-Misc. Maintenance	495-Taxes & Assessments	\$0
	0001-000-633-576890-Misc. Maintenance	499-Other Misc. Services	\$0
	576890 Basub Total:	\$190,876	0.00
	0001-000-633-576891-Security & Surveillance	140-Overtime	\$0
	0001-000-633-576891-Security & Surveillance	141-Comp Time Non Exempt	\$0
	0001-000-633-576891-Security & Surveillance	210-Employee Benefits	\$62
	0001-000-633-576891-Security & Surveillance	211-PERS/LEOFF	\$102
	0001-000-633-576891-Security & Surveillance	329-Other Operating Support	\$0
	0001-000-633-576891-Security & Surveillance	417-Temporary Employment Services	\$0
	0001-000-633-576891-Security & Surveillance	419-Other Prof. Services	\$0
	0001-000-633-576891-Security & Surveillance	421-Telephone	\$0
	0001-000-633-576891-Security & Surveillance	433-Local Mileage	\$0
	0001-000-633-576891-Security & Surveillance	491-Assoc. Dues/Membership	\$0
	576891 Basub Total:	\$164	0.00
	0001-000-633-576894-Parks Meetings	434-Long Distance Travel	\$400
	0001-000-633-576894-Parks Meetings	435-Meals	\$400
	0001-000-633-576894-Parks Meetings	438-Lodging	\$600
	0001-000-633-576894-Parks Meetings	496-Tuition/Registration	\$4,400
	576894 Basub Total:	\$5,800	0.00
	0001-000-633-576897-Parks Supervision/Inspection	110-Salaries	\$34,974
	0001-000-633-576897-Parks Supervision/Inspection	140-Overtime	\$0
	0001-000-633-576897-Parks Supervision/Inspection	141-Comp Time Non Exempt	\$0
	0001-000-633-576897-Parks Supervision/Inspection	210-Employee Benefits	\$2,318
	0001-000-633-576897-Parks Supervision/Inspection	211-PERS/LEOFF	\$3,774
	0001-000-633-576897-Parks Supervision/Inspection	221-Medical Insurance	\$3,656
	0001-000-633-576897-Parks Supervision/Inspection	223-Dental	\$290
	0001-000-633-576897-Parks Supervision/Inspection	230-Life Insurance	\$82
	0001-000-633-576897-Parks Supervision/Inspection	236-Disability Ins.	\$0
	0001-000-633-576897-Parks Supervision/Inspection	499-Other Misc. Services	-\$39,202
	576897 Basub Total:	\$5,892	0.25
	0001-000-633-576899-Parks- Other Admin time	110-Salaries	\$183,917
			1.40

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Public Works			
Public Works			
Parks Operations			
Parks Grounds Maintenance			
0001-000-633-576899-Parks- Other Admin time	210-Employee Benefits	\$11,403	
0001-000-633-576899-Parks- Other Admin time	211-PERS/LEOFF	\$18,575	
0001-000-633-576899-Parks- Other Admin time	221-Medical Insurance	\$37,804	
0001-000-633-576899-Parks- Other Admin time	223-Dental	\$3,756	
0001-000-633-576899-Parks- Other Admin time	230-Life Insurance	\$746	
0001-000-633-576899-Parks- Other Admin time	236-Disability Ins.	\$0	
0001-000-633-576899-Parks- Other Admin time	300-Supplies	-\$400	
0001-000-633-576899-Parks- Other Admin time	327-Computer Supplies	\$400	
0001-000-633-576899-Parks- Other Admin time	417-Temporary Employment Services	-\$109,822	
0001-000-633-576899-Parks- Other Admin time	451-Rent - Copiers	\$0	
0001-000-633-576899-Parks- Other Admin time	499-Other Misc. Services	-\$227,270	
576899 Basub Total:		-\$80,891	1.40
0001-000-633-576911-Meetings	140-Overtime	\$0	
0001-000-633-576911-Meetings	141-Comp Time Non Exempt	\$0	
0001-000-633-576911-Meetings	417-Temporary Employment Services	\$0	
576911 Basub Total:		\$0	0.00
0001-000-633-576912-Supervision/Inspection	140-Overtime	\$0	
0001-000-633-576912-Supervision/Inspection	141-Comp Time Non Exempt	\$0	
0001-000-633-576912-Supervision/Inspection	417-Temporary Employment Services	\$0	
576912 Basub Total:		\$0	0.00
0001-000-633-576913-Material Pickup/Delivery/Inventory	417-Temporary Employment Services	\$0	
576913 Basub Total:		\$0	0.00
0001-000-633-576914-Training	314-Maps-Books & Periodicals	\$0	
0001-000-633-576914-Training	329-Other Operating Support	\$0	
0001-000-633-576914-Training	417-Temporary Employment Services	\$0	
0001-000-633-576914-Training	419-Other Prof. Services	\$0	
0001-000-633-576914-Training	434-Long Distance Travel	\$0	
0001-000-633-576914-Training	435-Meals	\$0	
0001-000-633-576914-Training	438-Lodging	\$0	
0001-000-633-576914-Training	496-Tuition/Registration	\$0	
576914 Basub Total:		\$0	0.00
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	329-Other Operating Support	\$0	
0001-000-633-576917-Vehicle/Equipment & Misc. Shop Maint.	417-Temporary Employment Services	\$0	
576917 Basub Total:		\$0	0.00
0001-000-633-576918-Equipment Downtime at Site	938-Shops Parts and Labor	\$0	
576918 Basub Total:		\$0	0.00
0001-000-633-576919-Other Administrative Time	110-Salaries	\$0	
0001-000-633-576919-Other Administrative Time	210-Employee Benefits	\$0	
0001-000-633-576919-Other Administrative Time	211-PERS/LEOFF	\$0	
0001-000-633-576919-Other Administrative Time	221-Medical Insurance	\$0	
0001-000-633-576919-Other Administrative Time	223-Dental	\$0	
0001-000-633-576919-Other Administrative Time	230-Life Insurance	\$0	
0001-000-633-576919-Other Administrative Time	236-Disability Ins.	\$0	
0001-000-633-576919-Other Administrative Time	319-Other Supplies	\$0	
0001-000-633-576919-Other Administrative Time	329-Other Operating Support	\$0	
0001-000-633-576919-Other Administrative Time	417-Temporary Employment Services	\$0	
0001-000-633-576919-Other Administrative Time	451-Rent - Copiers	\$0	
0001-000-633-576919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$0	
0001-000-633-576919-Other Administrative Time	931-County Central Stores	\$0	
0001-000-633-576919-Other Administrative Time	934-GIS/County Maps	\$0	
576919 Basub Total:		\$0	0.00
Program Total:		\$73,991	2.35
Parks Operations			
0001-000-633-518301-Courthouse	329-Other Operating Support	\$1,000	
0001-000-633-518301-Courthouse	357-Small Equipment Parts	\$2,000	
0001-000-633-518301-Courthouse	417-Temporary Employment Services	\$29,000	
518301 Basub Total:		\$32,000	0.00
0001-000-633-518371-Hardscape Maintenance	329-Other Operating Support	\$2,200	
518371 Basub Total:		\$2,200	0.00
0001-000-633-576800-Non-Capital Parks Admin	110-Salaries	\$25,272	0.25
0001-000-633-576800-Non-Capital Parks Admin	210-Employee Benefits	\$1,566	
0001-000-633-576800-Non-Capital Parks Admin	211-PERS/LEOFF	\$2,552	
0001-000-633-576800-Non-Capital Parks Admin	221-Medical Insurance	\$5,638	
0001-000-633-576800-Non-Capital Parks Admin	223-Dental	\$546	
0001-000-633-576800-Non-Capital Parks Admin	230-Life Insurance	\$40	
0001-000-633-576800-Non-Capital Parks Admin	236-Disability Ins.	\$0	
0001-000-633-576800-Non-Capital Parks Admin	499-Other Misc. Services	-\$31,640	
576800 Basub Total:		\$3,974	0.25

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Parks Operations			
Parks Operations			
0001-000-633-576801-16' Rotary Mowing	110-Salaries	\$900,081	9.00
0001-000-633-576801-16' Rotary Mowing	210-Employee Benefits	\$55,805	
0001-000-633-576801-16' Rotary Mowing	211-PERS/LEOFF	\$90,908	
0001-000-633-576801-16' Rotary Mowing	221-Medical Insurance	\$218,746	
0001-000-633-576801-16' Rotary Mowing	223-Dental	\$21,896	
0001-000-633-576801-16' Rotary Mowing	230-Life Insurance	\$1,578	
0001-000-633-576801-16' Rotary Mowing	236-Disability Ins.	\$0	
0001-000-633-576801-16' Rotary Mowing	300-Supplies	-\$3,000	
0001-000-633-576801-16' Rotary Mowing	318-Equipment Under \$5000	\$3,000	
0001-000-633-576801-16' Rotary Mowing	329-Other Operating Support	\$0	
0001-000-633-576801-16' Rotary Mowing	357-Small Equipment Parts	\$0	
0001-000-633-576801-16' Rotary Mowing	362-Unleaded Gasoline	\$0	
0001-000-633-576801-16' Rotary Mowing	400-Other Services & Charges	-\$16,000	
0001-000-633-576801-16' Rotary Mowing	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
0001-000-633-576801-16' Rotary Mowing	417-Temporary Employment Services	\$0	
0001-000-633-576801-16' Rotary Mowing	455-Machinery & Equip Rentals	\$0	
0001-000-633-576801-16' Rotary Mowing	458-Hourly Equipment Rental	\$0	
0001-000-633-576801-16' Rotary Mowing	480-Contract Repair/Main	\$16,000	
0001-000-633-576801-16' Rotary Mowing	499-Other Misc. Services	-\$1,222,923	
0001-000-633-576801-16' Rotary Mowing	951-Hourly Equipment Rental	\$0	
0001-000-633-576801-16' Rotary Mowing	958-County TER&R Annual Rents	\$0	
	576801 Basub Total:	\$66,091	9.00
0001-000-633-576810-Non-Capital PW Parks PM	321-Agriculture Supplies	\$0	
	576810 Basub Total:	\$0	0.00
0001-000-633-576830-Non-Capital PW Parks Design	410-Professional Services	\$0	
	576830 Basub Total:	\$0	0.00
0001-000-633-576850-Non-Capital PW Parks RPS	329-Other Operating Support	\$0	
	576850 Basub Total:	\$0	0.00
0001-000-633-576860-Non-Capital PW Parks Transp	417-Temporary Employment Services	\$0	
	576860 Basub Total:	\$0	0.00
0001-000-633-576892-Parks Volunteer Assistance	140-Overtime	\$0	
0001-000-633-576892-Parks Volunteer Assistance	141-Comp Time Non Exempt	\$0	
0001-000-633-576892-Parks Volunteer Assistance	210-Employee Benefits	\$210	
0001-000-633-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$344	
0001-000-633-576892-Parks Volunteer Assistance	321-Agriculture Supplies	\$0	
0001-000-633-576892-Parks Volunteer Assistance	322-Cleaning & Sanitation	\$0	
0001-000-633-576892-Parks Volunteer Assistance	324-Food/Water	\$0	
0001-000-633-576892-Parks Volunteer Assistance	329-Other Operating Support	\$0	
0001-000-633-576892-Parks Volunteer Assistance	417-Temporary Employment Services	\$0	
0001-000-633-576892-Parks Volunteer Assistance	419-Other Prof. Services	\$0	
0001-000-633-576892-Parks Volunteer Assistance	456-Rental Cars/Other Vehicle Rental	\$0	
0001-000-636-576892-Parks Volunteer Assistance	110-Salaries	\$58,400	0.50
0001-000-636-576892-Parks Volunteer Assistance	210-Employee Benefits	\$3,621	
0001-000-636-576892-Parks Volunteer Assistance	211-PERS/LEOFF	\$5,898	
0001-000-636-576892-Parks Volunteer Assistance	221-Medical Insurance	\$14,566	
0001-000-636-576892-Parks Volunteer Assistance	223-Dental	\$1,092	
0001-000-636-576892-Parks Volunteer Assistance	230-Life Insurance	\$324	
0001-000-636-576892-Parks Volunteer Assistance	236-Disability Ins.	\$0	
	576892 Basub Total:	\$84,455	0.50
0001-000-633-576893-Lifeguard & Splash Pad Program	120-Part Time Salaries	\$0	
0001-000-633-576893-Lifeguard & Splash Pad Program	434-Long Distance Travel	-\$400	
0001-000-633-576893-Lifeguard & Splash Pad Program	435-Meals	-\$400	
0001-000-633-576893-Lifeguard & Splash Pad Program	438-Lodging	-\$600	
0001-000-633-576893-Lifeguard & Splash Pad Program	496-Tuition/Registration	-\$4,400	
	576893 Basub Total:	-\$5,800	0.00
	Program Total:	\$182,920	9.75
	Parks Operations Total:	\$228,024	13.10
Public Works Administration			
Engineering (542)			
1012-000-542-558600-Administration	110-Salaries	\$247,049	1.60
1012-000-542-558600-Administration	200-Employee Benefits	\$4,296	
1012-000-542-558600-Administration	210-Employee Benefits	\$20,258	
1012-000-542-558600-Administration	211-PERS/LEOFF	\$24,952	
1012-000-542-558600-Administration	221-Medical Insurance	\$56,684	
1012-000-542-558600-Administration	223-Dental	\$5,048	
1012-000-542-558600-Administration	230-Life Insurance	\$550	
1012-000-542-558600-Administration	236-Disability Ins.	\$0	
1012-000-542-558600-Administration	300-Supplies	\$500	

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Public Works			
Public Works			
Public Works Administration			
Engineering (542)			
1012-000-542-558600-Administration	310-Office Supplies	\$600	
1012-000-542-558600-Administration	311-Central Stores-Office Max	\$2,500	
1012-000-542-558600-Administration	312-Copy Center/Xerox Charges	\$1,000	
1012-000-542-558600-Administration	313-Educational Supplies	\$500	
1012-000-542-558600-Administration	314-Maps-Books & Periodicals	\$2,000	
1012-000-542-558600-Administration	315-Office Supplies	\$500	
1012-000-542-558600-Administration	318-Equipment Under \$5000	\$3,000	
1012-000-542-558600-Administration	319-Other Supplies	\$600	
1012-000-542-558600-Administration	320-Operating Supplies	\$1,400	
1012-000-542-558600-Administration	326-Expendable Equipment	\$500	
1012-000-542-558600-Administration	327-Computer Supplies	\$10,000	
1012-000-542-558600-Administration	328-Uniforms/Clothing	\$0	
1012-000-542-558600-Administration	329-Other Operating Support	\$6,000	
1012-000-542-558600-Administration	362-Unleaded Gasoline	\$9,994	
1012-000-542-558600-Administration	410-Professional Services	\$20,000	
1012-000-542-558600-Administration	415-Xerox/Printing Services	\$10,000	
1012-000-542-558600-Administration	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,482	
1012-000-542-558600-Administration	417-Temporary Employment Services	\$11,200	
1012-000-542-558600-Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$150,354	
1012-000-542-558600-Administration	419-Other Prof. Services	\$1,000	
1012-000-542-558600-Administration	421-Telephone	\$5,000	
1012-000-542-558600-Administration	422-Postage	\$2,500	
1012-000-542-558600-Administration	426-UPS/Federal Express	\$400	
1012-000-542-558600-Administration	428-Cellular One/Pagers	\$4,000	
1012-000-542-558600-Administration	433-Local Mileage	\$600	
1012-000-542-558600-Administration	434-Long Distance Travel	\$4,000	
1012-000-542-558600-Administration	435-Meals	\$1,000	
1012-000-542-558600-Administration	438-Lodging	\$3,500	
1012-000-542-558600-Administration	450-Rental/Lease Agreement	\$4,000	
1012-000-542-558600-Administration	451-Rent - Copiers	\$5,600	
1012-000-542-558600-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$23,740	
1012-000-542-558600-Administration	454-Rent Land & Buildings	\$89,294	
1012-000-542-558600-Administration	455-Machinery & Equip Rentals	\$18,734	
1012-000-542-558600-Administration	458-Hourly Equipment Rental	\$0	
1012-000-542-558600-Administration	463-Equipment Ins.	\$0	
1012-000-542-558600-Administration	482-Equipment Maintenance	\$400	
1012-000-542-558600-Administration	490-Miscell. / Contrib. to other fund	\$4,000	
1012-000-542-558600-Administration	491-Assoc. Dues/Membership	\$3,000	
1012-000-542-558600-Administration	493-Filing/Recording/Permit Fees	\$4,000	
1012-000-542-558600-Administration	496-Tuition/Registration	\$20,000	
1012-000-542-558600-Administration	499-Other Misc. Services	\$137,000	
1012-000-542-558600-Administration	910-Grant Revenue Only	\$0	
1012-000-542-558600-Administration	912-Countywide Indirect	\$0	
1012-000-542-558600-Administration	913-Department Overhead	\$0	
1012-000-542-558600-Administration	922-County Mailroom Services	\$0	
1012-000-542-558600-Administration	931-County Central Stores	\$0	
1012-000-542-558600-Administration	934-GIS/County Maps	\$0	
1012-000-542-558600-Administration	937-County Xerox/Copy Charges	\$0	
1012-000-542-558600-Administration	952-Mileage Equipment Rental	\$0	
1012-000-542-558600-Administration	954-County Land & Bldg Rentals	\$0	
1012-000-542-558600-Administration	958-County TER&R Annual Rents	\$0	
1012-000-542-558600-Administration	993-County Filing/Recording/Permit	\$0	
	558600 Basub Total:	\$922,735	1.60
1012-000-542-558610-Development Fee Projects	110-Salaries	\$812,743	5.80
1012-000-542-558610-Development Fee Projects	140-Overtime	\$10,000	
1012-000-542-558610-Development Fee Projects	141-Comp Time Non Exempt	\$2,500	
1012-000-542-558610-Development Fee Projects	210-Employee Benefits	\$67,670	
1012-000-542-558610-Development Fee Projects	211-PERS/LEOFF	\$83,350	
1012-000-542-558610-Development Fee Projects	221-Medical Insurance	\$195,776	
1012-000-542-558610-Development Fee Projects	223-Dental	\$18,074	
1012-000-542-558610-Development Fee Projects	230-Life Insurance	\$1,232	
1012-000-542-558610-Development Fee Projects	236-Disability Ins.	\$0	
1012-000-542-558610-Development Fee Projects	410-Professional Services	\$20,000	
1012-000-542-558610-Development Fee Projects	413-Engineering Services	\$20,000	
1012-000-542-558610-Development Fee Projects	417-Temporary Employment Services	\$30,000	
	558610 Basub Total:	\$1,261,345	5.80
1012-000-542-558620-Non- Development Fee Projects	110-Salaries	\$283,044	1.80
1012-000-542-558620-Non- Development Fee Projects	210-Employee Benefits	\$23,210	
1012-000-542-558620-Non- Development Fee Projects	211-PERS/LEOFF	\$28,587	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Public Works Administration			
Engineering (542)			
1012-000-542-558620-Non- Development Fee Projects	221-Medical Insurance	\$60,972	
1012-000-542-558620-Non- Development Fee Projects	223-Dental	\$5,604	
1012-000-542-558620-Non- Development Fee Projects	230-Life Insurance	\$678	
1012-000-542-558620-Non- Development Fee Projects	236-Disability Ins.	\$0	
558620 Basub Total:		\$402,095	1.80
1012-000-542-559630-Plan Review	110-Salaries	\$265,934	2.00
1012-000-542-559630-Plan Review	140-Overtime	\$4,000	
1012-000-542-559630-Plan Review	141-Comp Time Non Exempt	\$1,500	
1012-000-542-559630-Plan Review	210-Employee Benefits	\$22,135	
1012-000-542-559630-Plan Review	211-PERS/LEOFF	\$27,182	
1012-000-542-559630-Plan Review	221-Medical Insurance	\$67,760	
1012-000-542-559630-Plan Review	223-Dental	\$7,444	
1012-000-542-559630-Plan Review	230-Life Insurance	\$810	
1012-000-542-559630-Plan Review	236-Disability Ins.	\$0	
1012-000-542-559630-Plan Review	300-Supplies	\$200	
1012-000-542-559630-Plan Review	310-Office Supplies	\$800	
1012-000-542-559630-Plan Review	311-Central Stores-Office Max	\$400	
1012-000-542-559630-Plan Review	312-Copy Center/Xerox Charges	\$400	
1012-000-542-559630-Plan Review	313-Educational Supplies	\$500	
1012-000-542-559630-Plan Review	314-Maps-Books & Periodicals	\$300	
1012-000-542-559630-Plan Review	315-Office Supplies	\$1,000	
1012-000-542-559630-Plan Review	318-Equipment Under \$5000	\$400	
1012-000-542-559630-Plan Review	320-Operating Supplies	\$2,000	
1012-000-542-559630-Plan Review	327-Computer Supplies	\$0	
1012-000-542-559630-Plan Review	328-Uniforms/Clothing	\$2,000	
1012-000-542-559630-Plan Review	329-Other Operating Support	\$2,500	
1012-000-542-559630-Plan Review	415-Xerox/Printing Services	\$1,000	
1012-000-542-559630-Plan Review	421-Telephone	\$800	
1012-000-542-559630-Plan Review	422-Postage	\$200	
1012-000-542-559630-Plan Review	426-UPS/Federal Express	\$200	
1012-000-542-559630-Plan Review	433-Local Mileage	\$1,500	
1012-000-542-559630-Plan Review	434-Long Distance Travel	\$500	
1012-000-542-559630-Plan Review	435-Meals	\$1,000	
1012-000-542-559630-Plan Review	438-Lodging	\$1,600	
1012-000-542-559630-Plan Review	451-Rent - Copiers	\$1,000	
1012-000-542-559630-Plan Review	490-Miscell. / Contrib. to other fund	\$800	
1012-000-542-559630-Plan Review	491-Assoc. Dues/Membership	\$4,000	
1012-000-542-559630-Plan Review	496-Tuition/Registration	\$0	
1012-000-542-559630-Plan Review	913-Department Overhead	\$0	
1012-000-542-559630-Plan Review	922-County Mailroom Services	\$0	
1012-000-542-559630-Plan Review	931-County Central Stores	\$0	
1012-000-542-559630-Plan Review	934-GIS/County Maps	\$0	
1012-000-542-559630-Plan Review	937-County Xerox/Copy Charges	\$0	
1012-000-542-559630-Plan Review	952-Mileage Equipment Rental	\$0	
1012-000-542-559630-Plan Review	958-County TER&R Annual Rents	\$0	
559630 Basub Total:		\$420,065	2.00
1012-000-542-597011-Transfer Out To 1011	550-Operating Transfers-subsidy	\$137,996	
597011 Basub Total:		\$137,996	0.00
Program Total:		\$3,144,236	11.20
General Administration			
1012-000-308-508200-Contingency Budgets	236-Disability Ins.	\$103,736	
1012-000-308-508200-Contingency Budgets	997-Contingency	\$789,440	
508200 Basub Total:		\$893,176	0.00
1012-000-522-542912-Ops Supervision	110-Salaries	\$492,045	5.00
1012-000-522-542912-Ops Supervision	140-Overtime	\$3,000	
1012-000-522-542912-Ops Supervision	141-Comp Time Non Exempt	\$3,000	
1012-000-522-542912-Ops Supervision	200-Employee Benefits	\$19,868	
1012-000-522-542912-Ops Supervision	210-Employee Benefits	\$40,840	
1012-000-522-542912-Ops Supervision	211-PERS/LEOFF	\$50,303	
1012-000-522-542912-Ops Supervision	221-Medical Insurance	\$147,632	
1012-000-522-542912-Ops Supervision	223-Dental	\$14,846	
1012-000-522-542912-Ops Supervision	230-Life Insurance	\$1,296	
1012-000-522-542912-Ops Supervision	236-Disability Ins.	\$0	
1012-000-522-542912-Ops Supervision	310-Office Supplies	\$1,400	
1012-000-522-542912-Ops Supervision	314-Maps-Books & Periodicals	\$200	
1012-000-522-542912-Ops Supervision	315-Office Supplies	\$200	
1012-000-522-542912-Ops Supervision	320-Operating Supplies	\$200	
1012-000-522-542912-Ops Supervision	327-Computer Supplies	\$1,000	
1012-000-522-542912-Ops Supervision	328-Uniforms/Clothing	\$1,000	
1012-000-522-542912-Ops Supervision	415-Xerox/Printing Services	\$300	
1012-000-522-542912-Ops Supervision	417-Temporary Employment Services	\$20,000	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works Administration			
General Administration			
1012-000-522-542912-Ops Supervision	419-Other Prof. Services	\$10,000	
1012-000-522-542912-Ops Supervision	421-Telephone	\$10,000	
1012-000-522-542912-Ops Supervision	428-Cellular One/Pagers	\$1,200	
1012-000-522-542912-Ops Supervision	431-Airfare	\$400	
1012-000-522-542912-Ops Supervision	433-Local Mileage	\$1,800	
1012-000-522-542912-Ops Supervision	434-Long Distance Travel	\$1,000	
1012-000-522-542912-Ops Supervision	435-Meals	\$750	
1012-000-522-542912-Ops Supervision	438-Lodging	\$1,900	
1012-000-522-542912-Ops Supervision	451-Rent - Copiers	\$10,600	
1012-000-522-542912-Ops Supervision	452-ONLY Quarterly trsfr for DP ER&R	\$600	
1012-000-522-542912-Ops Supervision	454-Rent Land & Buildings	\$62,372	
1012-000-522-542912-Ops Supervision	457-Rental Mail/Bank Boxes	\$6,000	
1012-000-522-542912-Ops Supervision	495-Taxes & Assessments	\$4,600	
1012-000-522-542912-Ops Supervision	496-Tuition/Registration	\$4,400	
1012-000-522-542912-Ops Supervision	922-County Mailroom Services	\$0	
1012-000-522-542912-Ops Supervision	931-County Central Stores	\$0	
1012-000-522-542912-Ops Supervision	954-County Land & Bldg Rentals	\$0	
	542912 Basub Total:	\$912,752	5.00
1012-000-522-543110-Project Mgmt - Non CRP Gen	452-ONLY Quarterly trsfr for DP ER&R	\$62,672	
	543110 Basub Total:	\$62,672	0.00
1012-000-522-543111-PW Admin	110-Salaries	\$1,899,512	15.00
1012-000-522-543111-PW Admin	140-Overtime	\$3,000	
1012-000-522-543111-PW Admin	141-Comp Time Non Exempt	\$4,250	
1012-000-522-543111-PW Admin	210-Employee Benefits	\$156,356	
1012-000-522-543111-PW Admin	211-PERS/LEOFF	\$192,584	
1012-000-522-543111-PW Admin	221-Medical Insurance	\$304,962	
1012-000-522-543111-PW Admin	223-Dental	\$35,902	
1012-000-522-543111-PW Admin	230-Life Insurance	\$5,382	
1012-000-522-543111-PW Admin	236-Disability Ins.	\$670	
1012-000-522-543111-PW Admin	256-Vehicle Allowance	\$9,600	
1012-000-522-543111-PW Admin	310-Office Supplies	\$10,000	
1012-000-522-543111-PW Admin	314-Maps-Books & Periodicals	\$4,000	
1012-000-522-543111-PW Admin	322-Cleaning & Sanitation	\$50	
1012-000-522-543111-PW Admin	324-Food/Water	\$3,000	
1012-000-522-543111-PW Admin	327-Computer Supplies	\$11,000	
1012-000-522-543111-PW Admin	329-Other Operating Support	\$9,000	
1012-000-522-543111-PW Admin	362-Unleaded Gasoline	\$72,030	
1012-000-522-543111-PW Admin	415-Xerox/Printing Services	\$2,500	
1012-000-522-543111-PW Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$12,208	
1012-000-522-543111-PW Admin	417-Temporary Employment Services	\$40,000	
1012-000-522-543111-PW Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$218,738	
1012-000-522-543111-PW Admin	419-Other Prof. Services	\$50,000	
1012-000-522-543111-PW Admin	421-Telephone	\$15,000	
1012-000-522-543111-PW Admin	426-UPS/Federal Express	\$100	
1012-000-522-543111-PW Admin	428-Cellular One/Pagers	\$1,500	
1012-000-522-543111-PW Admin	429-Other Communication	\$250	
1012-000-522-543111-PW Admin	431-Airfare	\$3,600	
1012-000-522-543111-PW Admin	433-Local Mileage	\$2,000	
1012-000-522-543111-PW Admin	434-Long Distance Travel	\$1,000	
1012-000-522-543111-PW Admin	435-Meals	\$2,000	
1012-000-522-543111-PW Admin	438-Lodging	\$5,500	
1012-000-522-543111-PW Admin	439-Other Travel	\$500	
1012-000-522-543111-PW Admin	451-Rent - Copiers	\$26,000	
1012-000-522-543111-PW Admin	452-ONLY Quarterly trsfr for DP ER&R	\$600	
1012-000-522-543111-PW Admin	454-Rent Land & Buildings	\$224,058	
1012-000-522-543111-PW Admin	455-Machinery & Equip Rentals	\$154,480	
1012-000-522-543111-PW Admin	482-Equipment Maintenance	\$250	
1012-000-522-543111-PW Admin	491-Assoc. Dues/Membership	\$20,000	
1012-000-522-543111-PW Admin	496-Tuition/Registration	\$20,000	
1012-000-522-543111-PW Admin	499-Other Misc. Services	\$264,892	
1012-000-522-543111-PW Admin	911-County Contract Services	\$0	
1012-000-522-543111-PW Admin	912-Countywide Indirect	\$0	
1012-000-522-543111-PW Admin	922-County Mailroom Services	\$0	
1012-000-522-543111-PW Admin	931-County Central Stores	\$0	
1012-000-522-543111-PW Admin	932-County Print Shop	\$0	
1012-000-522-543111-PW Admin	934-GIS/County Maps	\$0	
1012-000-522-543111-PW Admin	952-Mileage Equipment Rental	\$0	
1012-000-522-543111-PW Admin	954-County Land & Bldg Rentals	\$0	
1012-000-522-543111-PW Admin	958-County TER&R Annual Rents	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works Administration			
General Administration			
1012-000-522-543111-PW Admin	964-County Liability Ins. Charge	\$0	
	543111 Basub Total:	\$3,786,474	15.00
1012-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$90,798	
	597090 Basub Total:	\$90,798	0.00
1012-000-522-597194-Transfer Out To 3194	551-Transfer for non-routine/one-time	\$235,105	
	597194 Basub Total:	\$235,105	0.00
	Program Total:	\$5,980,977	20.00
	Public Works Administration Total:	\$9,125,213	31.20
Public Works Stores			
Road Stores			
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	110-Salaries	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	200-Employee Benefits	\$3,574	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	210-Employee Benefits	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	211-PERS/LEOFF	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	221-Medical Insurance	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	223-Dental	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	230-Life Insurance	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	236-Disability Ins.	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	329-Other Operating Support	\$22,500	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	349-Cost Of Goods Sold	\$300,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	384-Aggregate	\$168,138	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	419-Other Prof. Services	\$20,000	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	493-Filing/Recording/Permit Fees	\$378,996	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	933-Unleaded Fuel	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	940-Grant Revenue Only	\$0	
5091-000-577-548271-Hauling Aggregate/Stockpile Maintenance	952-Mileage Equipment Rental	\$0	
	548271 Basub Total:	\$893,208	0.00
5091-000-577-548277-Road Oil Store	349-Cost Of Goods Sold	\$1,685,470	
	548277 Basub Total:	\$1,685,470	0.00
5091-000-577-548481-Sign Manufacture - Finger	300-Supplies	\$8,000	
	548481 Basub Total:	\$8,000	0.00
5091-000-577-548878-Sign Store	329-Other Operating Support	\$0	
5091-000-577-548878-Sign Store	349-Cost Of Goods Sold	\$0	
5091-000-577-548878-Sign Store	933-Unleaded Fuel	\$0	
5091-000-577-548878-Sign Store	940-Grant Revenue Only	\$0	
5091-000-577-548878-Sign Store	952-Mileage Equipment Rental	\$0	
	548878 Basub Total:	\$0	0.00
5091-000-577-548881-Sign Mfg - Finger Boards	300-Supplies	\$0	
	548881 Basub Total:	\$0	0.00
	Program Total:	\$2,586,678	0.00
	Public Works Stores Total:	\$2,586,678	0.00
Railroad			
Lewis & Clark Railroad			
0001-000-413-547100-Railway Administration	410-Professional Services	\$10,000	
0001-000-413-547100-Railway Administration	419-Other Prof. Services	\$92,914	
0001-000-413-547100-Railway Administration	476-Water & Sewer	\$37,400	
0001-000-413-547100-Railway Administration	489-Other Maintenance/Repairs	\$21,902	
0001-000-413-547100-Railway Administration	495-Taxes & Assessments	\$9,892	
0001-000-413-547100-Railway Administration	499-Other Misc. Services	\$159,108	
0001-000-413-547100-Railway Administration	911-County Contract Services	\$0	
	547100 Basub Total:	\$331,216	0.00
	Program Total:	\$331,216	0.00
	Railroad Total:	\$331,216	0.00
Road Operations			
Bridge Maintenance			
1012-000-632-542510-Bridge Maintenance	912-Countywide Indirect	\$0	
1012-000-632-542510-Bridge Maintenance	964-County Liability Ins. Charge	\$0	
	542510 Basub Total:	\$0	0.00
1012-000-632-542512-Bridge Painting	417-Temporary Employment Services	\$600	
1012-000-632-542512-Bridge Painting	951-Hourly Equipment Rental	\$0	
	542512 Basub Total:	\$600	0.00
1012-000-632-542515-Riprap/Scouring control	458-Hourly Equipment Rental	\$1,780	
1012-000-632-542515-Riprap/Scouring control	480-Contract Repair/Main	\$1,200	
1012-000-632-542515-Riprap/Scouring control	984-Corrections Work Crew Charges	\$0	
	542515 Basub Total:	\$2,980	0.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Bridge Maintenance			
1012-000-632-542516-Bridge Object Markers	389-Other Rd & Br Mat	\$600	
	542516 Basub Total:	\$600	0.00
1012-000-632-542519-Bridge Clean/Flush	110-Salaries	\$206,170	2.00
1012-000-632-542519-Bridge Clean/Flush	140-Overtime	\$1,000	
1012-000-632-542519-Bridge Clean/Flush	141-Comp Time Non Exempt	\$2,200	
1012-000-632-542519-Bridge Clean/Flush	210-Employee Benefits	\$17,168	
1012-000-632-542519-Bridge Clean/Flush	211-PERS/LEOFF	\$21,146	
1012-000-632-542519-Bridge Clean/Flush	221-Medical Insurance	\$25,880	
1012-000-632-542519-Bridge Clean/Flush	223-Dental	\$2,304	
1012-000-632-542519-Bridge Clean/Flush	230-Life Insurance	\$324	
1012-000-632-542519-Bridge Clean/Flush	236-Disability Ins.	\$0	
1012-000-632-542519-Bridge Clean/Flush	321-Agriculture Supplies	\$600	
1012-000-632-542519-Bridge Clean/Flush	329-Other Operating Support	\$1,400	
1012-000-632-542519-Bridge Clean/Flush	364-Diesel	\$0	
1012-000-632-542519-Bridge Clean/Flush	400-Other Services & Charges	\$0	
1012-000-632-542519-Bridge Clean/Flush	417-Temporary Employment Services	\$600	
1012-000-632-542519-Bridge Clean/Flush	455-Machinery & Equip Rentals	\$0	
1012-000-632-542519-Bridge Clean/Flush	458-Hourly Equipment Rental	\$13,730	
1012-000-632-542519-Bridge Clean/Flush	485-Vehicles-Repair/Maintenance	\$1,000	
1012-000-632-542519-Bridge Clean/Flush	486-Custodial Cleaning	\$1,000	
1012-000-632-542519-Bridge Clean/Flush	938-Shops Parts and Labor	\$0	
1012-000-632-542519-Bridge Clean/Flush	951-Hourly Equipment Rental	\$0	
	542519 Basub Total:	\$294,522	2.00
	Program Total:	\$298,702	2.00
County Road Projects			
1012-000-632-541395-Ph3 Preservation Overlay	329-Other Operating Support	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	384-Aggregate	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	415-Xerox/Printing Services	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	417-Temporary Employment Services	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	419-Other Prof. Services	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	600-Capital Outlay	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	932-County Print Shop	\$0	
1012-000-632-541395-Ph3 Preservation Overlay	951-Hourly Equipment Rental	\$0	
	541395 Basub Total:	\$0	0.00
1012-000-632-594420-Capital Purchase	600-Capital Outlay	\$0	
1012-000-632-594420-Capital Purchase	645-Transportation Equip	\$0	
1012-000-632-594420-Capital Purchase	646-Work Equip/Trucks	\$0	
	594420 Basub Total:	\$0	0.00
1012-000-632-595190- Preliminary Engineering	140-Overtime	\$1,400	
1012-000-632-595190- Preliminary Engineering	329-Other Operating Support	\$200	
1012-000-632-595190- Preliminary Engineering	335-Paint	\$600	
1012-000-632-595190- Preliminary Engineering	399-Other Paints	\$400	
1012-000-632-595190- Preliminary Engineering	417-Temporary Employment Services	\$1,200	
1012-000-632-595190- Preliminary Engineering	458-Hourly Equipment Rental	\$2,050	
1012-000-632-595190- Preliminary Engineering	480-Contract Repair/Main	\$1,000	
1012-000-632-595190- Preliminary Engineering	951-Hourly Equipment Rental	\$0	
1012-000-632-595190- Preliminary Engineering	984-Corrections Work Crew Charges	\$0	
	595190 Basub Total:	\$6,850	0.00
1012-000-632-595290-ROW Assistance	458-Hourly Equipment Rental	\$200	
	595290 Basub Total:	\$200	0.00
1012-000-632-595384-CRP Signing	140-Overtime	\$0	
1012-000-632-595384-CRP Signing	210-Employee Benefits	\$0	
1012-000-632-595384-CRP Signing	211-PERS/LEOFF	\$0	
1012-000-632-595384-CRP Signing	329-Other Operating Support	\$0	
1012-000-632-595384-CRP Signing	385-Traffic Control Device	\$0	
1012-000-632-595384-CRP Signing	386-Sign Posts	\$0	
1012-000-632-595384-CRP Signing	389-Other Rd & Br Mat	\$0	
1012-000-632-595384-CRP Signing	417-Temporary Employment Services	\$0	
1012-000-632-595384-CRP Signing	419-Other Prof. Services	\$0	
1012-000-632-595384-CRP Signing	458-Hourly Equipment Rental	\$7,200	
1012-000-632-595384-CRP Signing	951-Hourly Equipment Rental	\$0	
	595384 Basub Total:	\$7,200	0.00
1012-000-632-595385-CRP Striping	140-Overtime	\$0	
1012-000-632-595385-CRP Striping	141-Comp Time Non Exempt	\$0	
1012-000-632-595385-CRP Striping	381-Hot Mix Asphalt	\$0	
1012-000-632-595385-CRP Striping	385-Traffic Control Device	\$0	
1012-000-632-595385-CRP Striping	386-Sign Posts	\$0	
1012-000-632-595385-CRP Striping	391-White Striping Paint	\$0	
1012-000-632-595385-CRP Striping	392-Yellow Striping Paint	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
1012-000-632-595385-CRP Striping	393-Beads	\$0	
1012-000-632-595385-CRP Striping	417-Temporary Employment Services	\$0	
1012-000-632-595385-CRP Striping	951-Hourly Equipment Rental	\$0	
595385 Basub Total:		\$0	0.00
1012-000-632-595386-CRP RPPM (raised pavement markers)	140-Overtime	\$0	
1012-000-632-595386-CRP RPPM (raised pavement markers)	141-Comp Time Non Exempt	\$0	
1012-000-632-595386-CRP RPPM (raised pavement markers)	210-Employee Benefits	\$0	
1012-000-632-595386-CRP RPPM (raised pavement markers)	211-PERS/LEOFF	\$0	
1012-000-632-595386-CRP RPPM (raised pavement markers)	388-CLJ APPEAL Filings -(RPM's)	\$0	
1012-000-632-595386-CRP RPPM (raised pavement markers)	951-Hourly Equipment Rental	\$0	
595386 Basub Total:		\$0	0.00
1012-000-632-595388-CRP Signals	140-Overtime	\$0	
1012-000-632-595388-CRP Signals	458-Hourly Equipment Rental	\$12,480	
1012-000-632-595388-CRP Signals	951-Hourly Equipment Rental	\$0	
595388 Basub Total:		\$12,480	0.00
1012-000-632-595390-Fencing/Wall Installation	140-Overtime	\$1,400	
1012-000-632-595390-Fencing/Wall Installation	141-Comp Time Non Exempt	\$1,800	
1012-000-632-595390-Fencing/Wall Installation	210-Employee Benefits	\$252	
1012-000-632-595390-Fencing/Wall Installation	211-PERS/LEOFF	\$310	
1012-000-632-595390-Fencing/Wall Installation	329-Other Operating Support	\$1,600	
1012-000-632-595390-Fencing/Wall Installation	334-Building Materials	\$1,400	
1012-000-632-595390-Fencing/Wall Installation	364-Diesel	\$800	
1012-000-632-595390-Fencing/Wall Installation	381-Hot Mix Asphalt	\$1,600	
1012-000-632-595390-Fencing/Wall Installation	383-Drainage Materials	\$1,000	
1012-000-632-595390-Fencing/Wall Installation	384-Aggregate	\$0	
1012-000-632-595390-Fencing/Wall Installation	389-Other Rd & Br Mat	\$0	
1012-000-632-595390-Fencing/Wall Installation	400-Other Services & Charges	\$0	
1012-000-632-595390-Fencing/Wall Installation	419-Other Prof. Services	\$400	
1012-000-632-595390-Fencing/Wall Installation	437-Freight	\$600	
1012-000-632-595390-Fencing/Wall Installation	455-Machinery & Equip Rentals	\$0	
1012-000-632-595390-Fencing/Wall Installation	485-Vehicles-Repair/Maintenance	\$200	
1012-000-632-595390-Fencing/Wall Installation	938-Shops Parts and Labor	\$0	
1012-000-632-595390-Fencing/Wall Installation	951-Hourly Equipment Rental	\$0	
595390 Basub Total:		\$11,362	0.00
1012-000-632-595391-Drainage Install	140-Overtime	\$400	
1012-000-632-595391-Drainage Install	141-Comp Time Non Exempt	\$600	
1012-000-632-595391-Drainage Install	383-Drainage Materials	\$8,000	
1012-000-632-595391-Drainage Install	384-Aggregate	\$3,200	
1012-000-632-595391-Drainage Install	400-Other Services & Charges	\$0	
1012-000-632-595391-Drainage Install	419-Other Prof. Services	\$200	
1012-000-632-595391-Drainage Install	455-Machinery & Equip Rentals	\$0	
1012-000-632-595391-Drainage Install	485-Vehicles-Repair/Maintenance	\$1,400	
1012-000-632-595391-Drainage Install	938-Shops Parts and Labor	\$0	
1012-000-632-595391-Drainage Install	951-Hourly Equipment Rental	\$0	
595391 Basub Total:		\$13,800	0.00
1012-000-632-595392-Sidewalk/Curb/Barrier Install	140-Overtime	\$200	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	141-Comp Time Non Exempt	\$600	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	321-Agriculture Supplies	\$600	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	329-Other Operating Support	\$2,400	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	381-Hot Mix Asphalt	\$1,000	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	383-Drainage Materials	\$200	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	384-Aggregate	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	389-Other Rd & Br Mat	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	419-Other Prof. Services	\$0	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	458-Hourly Equipment Rental	\$6,980	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	472-Garbage	\$600	
1012-000-632-595392-Sidewalk/Curb/Barrier Install	951-Hourly Equipment Rental	\$0	
595392 Basub Total:		\$12,580	0.00
1012-000-632-595393-Roadway Grading	141-Comp Time Non Exempt	\$200	
1012-000-632-595393-Roadway Grading	384-Aggregate	\$2,200	
1012-000-632-595393-Roadway Grading	389-Other Rd & Br Mat	\$5,400	
1012-000-632-595393-Roadway Grading	400-Other Services & Charges	\$0	
1012-000-632-595393-Roadway Grading	410-Professional Services	\$2,600	
1012-000-632-595393-Roadway Grading	419-Other Prof. Services	\$1,400	
1012-000-632-595393-Roadway Grading	455-Machinery & Equip Rentals	\$0	
1012-000-632-595393-Roadway Grading	458-Hourly Equipment Rental	\$400	
1012-000-632-595393-Roadway Grading	472-Garbage	\$600	
1012-000-632-595393-Roadway Grading	911-County Contract Services	\$0	
1012-000-632-595393-Roadway Grading	951-Hourly Equipment Rental	\$0	
595393 Basub Total:		\$12,800	0.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
	1012-000-632-595394-Traffic Control Markings	140-Overtime	\$0
	1012-000-632-595394-Traffic Control Markings	141-Comp Time Non Exempt	\$0
	1012-000-632-595394-Traffic Control Markings	210-Employee Benefits	\$0
	1012-000-632-595394-Traffic Control Markings	211-PERS/LEOFF	\$0
	1012-000-632-595394-Traffic Control Markings	329-Other Operating Support	\$0
	1012-000-632-595394-Traffic Control Markings	331-Electrical Supplies	\$0
	1012-000-632-595394-Traffic Control Markings	334-Building Materials	\$0
	1012-000-632-595394-Traffic Control Markings	338-Nuts & Bolts	\$0
	1012-000-632-595394-Traffic Control Markings	366-Propane	\$0
	1012-000-632-595394-Traffic Control Markings	382-Cold Mix Asphalt	\$0
	1012-000-632-595394-Traffic Control Markings	384-Aggregate	\$0
	1012-000-632-595394-Traffic Control Markings	385-Traffic Control Device	\$0
	1012-000-632-595394-Traffic Control Markings	386-Sign Posts	\$0
	1012-000-632-595394-Traffic Control Markings	387-Premark/Hot Tape	\$0
	1012-000-632-595394-Traffic Control Markings	388-CLJ APPEAL Filings -(RPM's)	\$0
	1012-000-632-595394-Traffic Control Markings	389-Other Rd & Br Mat	\$0
	1012-000-632-595394-Traffic Control Markings	390-Paint & Supplies	\$0
	1012-000-632-595394-Traffic Control Markings	391-White Striping Paint	\$0
	1012-000-632-595394-Traffic Control Markings	392-Yellow Striping Paint	\$0
	1012-000-632-595394-Traffic Control Markings	393-Beads	\$0
	1012-000-632-595394-Traffic Control Markings	398-Thermoplastic	\$0
	1012-000-632-595394-Traffic Control Markings	400-Other Services & Charges	\$0
	1012-000-632-595394-Traffic Control Markings	417-Temporary Employment Services	\$0
	1012-000-632-595394-Traffic Control Markings	419-Other Prof. Services	\$0
	1012-000-632-595394-Traffic Control Markings	455-Machinery & Equip Rentals	\$0
	1012-000-632-595394-Traffic Control Markings	458-Hourly Equipment Rental	\$1,040
	1012-000-632-595394-Traffic Control Markings	472-Garbage	\$0
	1012-000-632-595394-Traffic Control Markings	482-Equipment Maintenance	\$0
	1012-000-632-595394-Traffic Control Markings	493-Filing/Recording/Permit Fees	\$0
	1012-000-632-595394-Traffic Control Markings	938-Shops Parts and Labor	\$0
	1012-000-632-595394-Traffic Control Markings	951-Hourly Equipment Rental	\$0
		595394 Basub Total:	\$1,040 0.00
	1012-000-632-595395-Full Depth Overlays	458-Hourly Equipment Rental	\$5,350
	1012-000-632-595395-Full Depth Overlays	951-Hourly Equipment Rental	\$0
		595395 Basub Total:	\$5,350 0.00
	1012-000-632-595396-Roadside Clearing	334-Building Materials	\$1,000
	1012-000-632-595396-Roadside Clearing	400-Other Services & Charges	\$0
	1012-000-632-595396-Roadside Clearing	413-Engineering Services	\$0
	1012-000-632-595396-Roadside Clearing	417-Temporary Employment Services	\$200
	1012-000-632-595396-Roadside Clearing	419-Other Prof. Services	\$7,000
	1012-000-632-595396-Roadside Clearing	455-Machinery & Equip Rentals	\$0
	1012-000-632-595396-Roadside Clearing	472-Garbage	\$400
	1012-000-632-595396-Roadside Clearing	951-Hourly Equipment Rental	\$0
		595396 Basub Total:	\$8,600 0.00
	1012-000-632-595397-New Pavement	140-Overtime	\$1,000
	1012-000-632-595397-New Pavement	141-Comp Time Non Exempt	\$800
	1012-000-632-595397-New Pavement	372-CRS-2P	\$0
	1012-000-632-595397-New Pavement	381-Hot Mix Asphalt	\$0
	1012-000-632-595397-New Pavement	382-Cold Mix Asphalt	\$200
	1012-000-632-595397-New Pavement	389-Other Rd & Br Mat	\$0
	1012-000-632-595397-New Pavement	417-Temporary Employment Services	\$1,000
	1012-000-632-595397-New Pavement	485-Vehicles-Repair/Maintenance	\$400
	1012-000-632-595397-New Pavement	938-Shops Parts and Labor	\$0
	1012-000-632-595397-New Pavement	951-Hourly Equipment Rental	\$0
		595397 Basub Total:	\$3,400 0.00
	1012-000-632-595398-Landscape Install	140-Overtime	\$5,800
	1012-000-632-595398-Landscape Install	141-Comp Time Non Exempt	\$3,000
	1012-000-632-595398-Landscape Install	210-Employee Benefits	\$722
	1012-000-632-595398-Landscape Install	211-PERS/LEOFF	\$888
	1012-000-632-595398-Landscape Install	321-Agriculture Supplies	\$3,000
	1012-000-632-595398-Landscape Install	385-Traffic Control Device	\$400
	1012-000-632-595398-Landscape Install	458-Hourly Equipment Rental	\$380
	1012-000-632-595398-Landscape Install	951-Hourly Equipment Rental	\$0
		595398 Basub Total:	\$14,190 0.00
	1012-000-632-595399-Stormwater Enhancement	140-Overtime	\$9,800
	1012-000-632-595399-Stormwater Enhancement	141-Comp Time Non Exempt	\$4,800
	1012-000-632-595399-Stormwater Enhancement	210-Employee Benefits	\$1,194
	1012-000-632-595399-Stormwater Enhancement	211-PERS/LEOFF	\$1,470
	1012-000-632-595399-Stormwater Enhancement	328-Uniforms/Clothing	\$200
	1012-000-632-595399-Stormwater Enhancement	329-Other Operating Support	\$200
	1012-000-632-595399-Stormwater Enhancement	334-Building Materials	\$200

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
County Road Projects			
1012-000-632-595399-Stormwater Enhancement	389-Other Rd & Br Mat	\$200	
1012-000-632-595399-Stormwater Enhancement	400-Other Services & Charges	\$0	
1012-000-632-595399-Stormwater Enhancement	417-Temporary Employment Services	\$1,800	
1012-000-632-595399-Stormwater Enhancement	455-Machinery & Equip Rentals	\$60	
1012-000-632-595399-Stormwater Enhancement	459-Other Rental	\$600	
1012-000-632-595399-Stormwater Enhancement	482-Equipment Maintenance	\$400	
1012-000-632-595399-Stormwater Enhancement	485-Vehicles-Repair/Maintenance	\$1,400	
1012-000-632-595399-Stormwater Enhancement	938-Shops Parts and Labor	\$0	
1012-000-632-595399-Stormwater Enhancement	951-Hourly Equipment Rental	\$0	
595399 Basub Total:		\$22,264	0.00
Program Total:		\$132,116	0.00
Incidental Traffic and Safety Services			
1012-000-632-542610-Sidewalks	912-Countywide Indirect	\$0	
1012-000-632-542610-Sidewalks	964-County Liability Ins. Charge	\$0	
542610 Basub Total:		\$0	0.00
1012-000-632-542611-Sidewalks	329-Other Operating Support	\$1,000	
1012-000-632-542611-Sidewalks	383-Drainage Materials	\$800	
1012-000-632-542611-Sidewalks	389-Other Rd & Br Mat	\$1,800	
1012-000-632-542611-Sidewalks	419-Other Prof. Services	\$6,400	
1012-000-632-542611-Sidewalks	458-Hourly Equipment Rental	\$11,750	
1012-000-632-542611-Sidewalks	485-Vehicles-Repair/Maintenance	\$600	
1012-000-632-542611-Sidewalks	938-Shops Parts and Labor	\$0	
1012-000-632-542611-Sidewalks	951-Hourly Equipment Rental	\$0	
542611 Basub Total:		\$22,350	0.00
1012-000-632-542640-Traffic Control	314-Maps-Books & Periodicals	\$0	
1012-000-632-542640-Traffic Control	419-Other Prof. Services	\$0	
1012-000-632-542640-Traffic Control	912-Countywide Indirect	\$0	
1012-000-632-542640-Traffic Control	951-Hourly Equipment Rental	\$0	
1012-000-632-542640-Traffic Control	964-County Liability Ins. Charge	\$0	
542640 Basub Total:		\$0	0.00
1012-000-632-542641-Fences/Retaining Walls	140-Overtime	\$600	
1012-000-632-542641-Fences/Retaining Walls	329-Other Operating Support	\$3,800	
1012-000-632-542641-Fences/Retaining Walls	334-Building Materials	\$3,400	
1012-000-632-542641-Fences/Retaining Walls	389-Other Rd & Br Mat	\$600	
1012-000-632-542641-Fences/Retaining Walls	410-Professional Services	\$1,800	
1012-000-632-542641-Fences/Retaining Walls	417-Temporary Employment Services	\$600	
1012-000-632-542641-Fences/Retaining Walls	419-Other Prof. Services	\$28,000	
1012-000-632-542641-Fences/Retaining Walls	458-Hourly Equipment Rental	\$6,220	
1012-000-632-542641-Fences/Retaining Walls	471-Electrical & Heating	\$1,600	
1012-000-632-542641-Fences/Retaining Walls	485-Vehicles-Repair/Maintenance	\$800	
1012-000-632-542641-Fences/Retaining Walls	938-Shops Parts and Labor	\$0	
1012-000-632-542641-Fences/Retaining Walls	951-Hourly Equipment Rental	\$0	
542641 Basub Total:		\$47,420	0.00
1012-000-632-542642-Pavement Marking	110-Salaries	\$0	
1012-000-632-542642-Pavement Marking	140-Overtime	\$0	
1012-000-632-542642-Pavement Marking	210-Employee Benefits	\$0	
1012-000-632-542642-Pavement Marking	211-PERS/LEOFF	\$0	
1012-000-632-542642-Pavement Marking	221-Medical Insurance	\$0	
1012-000-632-542642-Pavement Marking	223-Dental	\$0	
1012-000-632-542642-Pavement Marking	230-Life Insurance	\$0	
1012-000-632-542642-Pavement Marking	236-Disability Ins.	\$0	
1012-000-632-542642-Pavement Marking	352-Tire/Tube	\$0	
1012-000-632-542642-Pavement Marking	366-Propane	\$0	
1012-000-632-542642-Pavement Marking	385-Traffic Control Device	\$0	
1012-000-632-542642-Pavement Marking	387-Premark/Hot Tape	\$0	
1012-000-632-542642-Pavement Marking	388-CLJ APPEAL Filings -(RPM's)	\$0	
1012-000-632-542642-Pavement Marking	398-Thermoplastic	\$0	
1012-000-632-542642-Pavement Marking	417-Temporary Employment Services	\$0	
1012-000-632-542642-Pavement Marking	482-Equipment Maintenance	\$0	
1012-000-632-542642-Pavement Marking	951-Hourly Equipment Rental	\$0	
542642 Basub Total:		\$0	0.00
1012-000-632-542643-Permanent Signing	110-Salaries	\$0	
1012-000-632-542643-Permanent Signing	140-Overtime	\$0	
1012-000-632-542643-Permanent Signing	210-Employee Benefits	\$0	
1012-000-632-542643-Permanent Signing	211-PERS/LEOFF	\$0	
1012-000-632-542643-Permanent Signing	221-Medical Insurance	\$0	
1012-000-632-542643-Permanent Signing	223-Dental	\$0	
1012-000-632-542643-Permanent Signing	230-Life Insurance	\$0	
1012-000-632-542643-Permanent Signing	236-Disability Ins.	\$0	
1012-000-632-542643-Permanent Signing	327-Computer Supplies	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
1012-000-632-542643-Permanent Signing	329-Other Operating Support	\$0	
1012-000-632-542643-Permanent Signing	385-Traffic Control Device	\$0	
1012-000-632-542643-Permanent Signing	386-Sign Posts	\$0	
1012-000-632-542643-Permanent Signing	415-Xerox/Printing Services	\$0	
1012-000-632-542643-Permanent Signing	417-Temporary Employment Services	\$0	
1012-000-632-542643-Permanent Signing	482-Equipment Maintenance	\$0	
1012-000-632-542643-Permanent Signing	486-Custodial Cleaning	\$0	
1012-000-632-542643-Permanent Signing	491-Assoc. Dues/Membership	\$0	
1012-000-632-542643-Permanent Signing	932-County Print Shop	\$0	
1012-000-632-542643-Permanent Signing	951-Hourly Equipment Rental	\$0	
542643 Basub Total:		\$0	0.00
1012-000-632-542644-Temporary Traffic Devices	140-Overtime	\$0	
1012-000-632-542644-Temporary Traffic Devices	141-Comp Time Non Exempt	\$0	
1012-000-632-542644-Temporary Traffic Devices	210-Employee Benefits	\$0	
1012-000-632-542644-Temporary Traffic Devices	211-PERS/LEOFF	\$0	
1012-000-632-542644-Temporary Traffic Devices	329-Other Operating Support	\$0	
1012-000-632-542644-Temporary Traffic Devices	385-Traffic Control Device	\$0	
1012-000-632-542644-Temporary Traffic Devices	417-Temporary Employment Services	\$0	
1012-000-632-542644-Temporary Traffic Devices	419-Other Prof. Services	\$0	
1012-000-632-542644-Temporary Traffic Devices	951-Hourly Equipment Rental	\$0	
542644 Basub Total:		\$0	0.00
1012-000-632-542645-Guardrails	110-Salaries	\$120,889	1.00
1012-000-632-542645-Guardrails	140-Overtime	\$2,000	
1012-000-632-542645-Guardrails	141-Comp Time Non Exempt	\$1,400	
1012-000-632-542645-Guardrails	210-Employee Benefits	\$10,192	
1012-000-632-542645-Guardrails	211-PERS/LEOFF	\$12,553	
1012-000-632-542645-Guardrails	221-Medical Insurance	\$33,880	
1012-000-632-542645-Guardrails	223-Dental	\$3,378	
1012-000-632-542645-Guardrails	230-Life Insurance	\$162	
1012-000-632-542645-Guardrails	236-Disability Ins.	\$0	
1012-000-632-542645-Guardrails	318-Equipment Under \$5000	\$5,800	
1012-000-632-542645-Guardrails	321-Agriculture Supplies	\$0	
1012-000-632-542645-Guardrails	329-Other Operating Support	\$6,600	
1012-000-632-542645-Guardrails	385-Traffic Control Device	\$20,000	
1012-000-632-542645-Guardrails	389-Other Rd & Br Mat	\$2,800	
1012-000-632-542645-Guardrails	417-Temporary Employment Services	\$3,600	
1012-000-632-542645-Guardrails	419-Other Prof. Services	\$5,800	
1012-000-632-542645-Guardrails	458-Hourly Equipment Rental	\$38,300	
1012-000-632-542645-Guardrails	472-Garbage	\$1,400	
1012-000-632-542645-Guardrails	485-Vehicles-Repair/Maintenance	\$600	
1012-000-632-542645-Guardrails	938-Shops Parts and Labor	\$0	
1012-000-632-542645-Guardrails	951-Hourly Equipment Rental	\$0	
542645 Basub Total:		\$269,354	1.00
1012-000-632-542646-Raised Pavement Markings	140-Overtime	\$0	
1012-000-632-542646-Raised Pavement Markings	210-Employee Benefits	\$0	
1012-000-632-542646-Raised Pavement Markings	211-PERS/LEOFF	\$0	
1012-000-632-542646-Raised Pavement Markings	366-Propane	\$0	
1012-000-632-542646-Raised Pavement Markings	387-Premark/Hot Tape	\$0	
1012-000-632-542646-Raised Pavement Markings	388-CLJ APPEAL Filings -(RPM's)	\$0	
1012-000-632-542646-Raised Pavement Markings	398-Thermoplastic	\$0	
1012-000-632-542646-Raised Pavement Markings	400-Other Services & Charges	\$0	
1012-000-632-542646-Raised Pavement Markings	417-Temporary Employment Services	\$0	
1012-000-632-542646-Raised Pavement Markings	455-Machinery & Equip Rentals	\$0	
1012-000-632-542646-Raised Pavement Markings	951-Hourly Equipment Rental	\$0	
542646 Basub Total:		\$0	0.00
1012-000-632-542647-Long Line Striping	110-Salaries	\$0	
1012-000-632-542647-Long Line Striping	140-Overtime	\$0	
1012-000-632-542647-Long Line Striping	210-Employee Benefits	\$0	
1012-000-632-542647-Long Line Striping	211-PERS/LEOFF	\$0	
1012-000-632-542647-Long Line Striping	221-Medical Insurance	\$0	
1012-000-632-542647-Long Line Striping	223-Dental	\$0	
1012-000-632-542647-Long Line Striping	230-Life Insurance	\$0	
1012-000-632-542647-Long Line Striping	236-Disability Ins.	\$0	
1012-000-632-542647-Long Line Striping	318-Equipment Under \$5000	\$0	
1012-000-632-542647-Long Line Striping	329-Other Operating Support	\$0	
1012-000-632-542647-Long Line Striping	335-Paint	\$0	
1012-000-632-542647-Long Line Striping	390-Paint & Supplies	\$0	
1012-000-632-542647-Long Line Striping	391-White Striping Paint	\$0	
1012-000-632-542647-Long Line Striping	392-Yellow Striping Paint	\$0	
1012-000-632-542647-Long Line Striping	393-Beads	\$0	
1012-000-632-542647-Long Line Striping	394-Thinner	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
	1012-000-632-542647-Long Line Striping	417-Temporary Employment Services	\$0
	1012-000-632-542647-Long Line Striping	419-Other Prof. Services	\$0
	1012-000-632-542647-Long Line Striping	435-Meals	\$0
	1012-000-632-542647-Long Line Striping	472-Garbage	\$0
	1012-000-632-542647-Long Line Striping	951-Hourly Equipment Rental	\$0
		542647 Basub Total:	\$0
			0.00
	1012-000-632-542648-Signals	110-Salaries	\$0
	1012-000-632-542648-Signals	140-Overtime	\$0
	1012-000-632-542648-Signals	141-Comp Time Non Exempt	\$0
	1012-000-632-542648-Signals	210-Employee Benefits	\$0
	1012-000-632-542648-Signals	211-PERS/LEOFF	\$0
	1012-000-632-542648-Signals	221-Medical Insurance	\$0
	1012-000-632-542648-Signals	223-Dental	\$0
	1012-000-632-542648-Signals	230-Life Insurance	\$0
	1012-000-632-542648-Signals	236-Disability Ins.	\$0
	1012-000-632-542648-Signals	314-Maps-Books & Periodicals	\$0
	1012-000-632-542648-Signals	320-Operating Supplies	\$0
	1012-000-632-542648-Signals	321-Agriculture Supplies	\$0
	1012-000-632-542648-Signals	327-Computer Supplies	\$0
	1012-000-632-542648-Signals	328-Uniforms/Clothing	\$0
	1012-000-632-542648-Signals	329-Other Operating Support	\$0
	1012-000-632-542648-Signals	331-Electrical Supplies	\$0
	1012-000-632-542648-Signals	335-Paint	\$0
	1012-000-632-542648-Signals	351-Parts	\$0
	1012-000-632-542648-Signals	385-Traffic Control Device	\$0
	1012-000-632-542648-Signals	389-Other Rd & Br Mat	\$0
	1012-000-632-542648-Signals	400-Other Services & Charges	\$0
	1012-000-632-542648-Signals	413-Engineering Services	\$0
	1012-000-632-542648-Signals	417-Temporary Employment Services	\$0
	1012-000-632-542648-Signals	419-Other Prof. Services	\$0
	1012-000-632-542648-Signals	421-Telephone	\$0
	1012-000-632-542648-Signals	426-UPS/Federal Express	\$0
	1012-000-632-542648-Signals	428-Cellular One/Pagers	\$0
	1012-000-632-542648-Signals	429-Other Communication	\$0
	1012-000-632-542648-Signals	437-Freight	\$0
	1012-000-632-542648-Signals	455-Machinery & Equip Rentals	\$0
	1012-000-632-542648-Signals	471-Electrical & Heating	\$0
	1012-000-632-542648-Signals	472-Garbage	\$0
	1012-000-632-542648-Signals	475-Public Street Light	\$0
	1012-000-632-542648-Signals	476-Water & Sewer	\$0
	1012-000-632-542648-Signals	478-Traffic Control	\$0
	1012-000-632-542648-Signals	482-Equipment Maintenance	\$0
	1012-000-632-542648-Signals	484-Radios Maintenance.	\$0
	1012-000-632-542648-Signals	911-County Contract Services	\$0
	1012-000-632-542648-Signals	934-GIS/County Maps	\$0
	1012-000-632-542648-Signals	938-Shops Parts and Labor	\$0
	1012-000-632-542648-Signals	951-Hourly Equipment Rental	\$0
		542648 Basub Total:	\$0
			0.00
	1012-000-632-542649-Barriers/Barricades	329-Other Operating Support	\$0
	1012-000-632-542649-Barriers/Barricades	381-Hot Mix Asphalt	\$0
	1012-000-632-542649-Barriers/Barricades	385-Traffic Control Device	\$0
	1012-000-632-542649-Barriers/Barricades	417-Temporary Employment Services	\$0
	1012-000-632-542649-Barriers/Barricades	458-Hourly Equipment Rental	\$4,680
	1012-000-632-542649-Barriers/Barricades	951-Hourly Equipment Rental	\$0
		542649 Basub Total:	\$4,680
			0.00
	1012-000-632-542660-Snow & Ice Clean-up	912-Countywide Indirect	\$0
	1012-000-632-542660-Snow & Ice Clean-up	964-County Liability Ins. Charge	\$0
		542660 Basub Total:	\$0
			0.00
	1012-000-632-542661-Sanding	110-Salaries	\$303,264
	1012-000-632-542661-Sanding	140-Overtime	\$7,800
	1012-000-632-542661-Sanding	141-Comp Time Non Exempt	\$9,200
	1012-000-632-542661-Sanding	210-Employee Benefits	\$26,262
	1012-000-632-542661-Sanding	211-PERS/LEOFF	\$32,346
	1012-000-632-542661-Sanding	221-Medical Insurance	\$108,624
	1012-000-632-542661-Sanding	223-Dental	\$10,478
	1012-000-632-542661-Sanding	230-Life Insurance	\$486
	1012-000-632-542661-Sanding	236-Disability Ins.	\$0
	1012-000-632-542661-Sanding	314-Maps-Books & Periodicals	\$1,600
	1012-000-632-542661-Sanding	329-Other Operating Support	\$1,000
	1012-000-632-542661-Sanding	384-Aggregate	\$18,200
	1012-000-632-542661-Sanding	458-Hourly Equipment Rental	\$52,530

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
	1012-000-632-542661-Sanding	934-GIS/County Maps	\$0
	1012-000-632-542661-Sanding	951-Hourly Equipment Rental	\$0
	542661 Basub Total:	\$571,790	3.00
	1012-000-632-542662-Snow Plowing	140-Overtime	\$71,600
	1012-000-632-542662-Snow Plowing	141-Comp Time Non Exempt	\$58,000
	1012-000-632-542662-Snow Plowing	210-Employee Benefits	\$10,628
	1012-000-632-542662-Snow Plowing	211-PERS/LEOFF	\$13,090
	1012-000-632-542662-Snow Plowing	318-Equipment Under \$5000	\$3,800
	1012-000-632-542662-Snow Plowing	329-Other Operating Support	\$800
	1012-000-632-542662-Snow Plowing	350-Equip Supplies	\$12,400
	1012-000-632-542662-Snow Plowing	415-Xerox/Printing Services	\$400
	1012-000-632-542662-Snow Plowing	417-Temporary Employment Services	\$600
	1012-000-632-542662-Snow Plowing	419-Other Prof. Services	\$800
	1012-000-632-542662-Snow Plowing	458-Hourly Equipment Rental	\$125,160
	1012-000-632-542662-Snow Plowing	485-Vehicles-Repair/Maintenance	\$1,000
	1012-000-632-542662-Snow Plowing	938-Shops Parts and Labor	\$0
	1012-000-632-542662-Snow Plowing	951-Hourly Equipment Rental	\$0
	542662 Basub Total:	\$298,278	0.00
	1012-000-632-542663-Anti-Icing	140-Overtime	\$6,600
	1012-000-632-542663-Anti-Icing	141-Comp Time Non Exempt	\$25,200
	1012-000-632-542663-Anti-Icing	210-Employee Benefits	\$2,608
	1012-000-632-542663-Anti-Icing	211-PERS/LEOFF	\$3,212
	1012-000-632-542663-Anti-Icing	329-Other Operating Support	\$1,000
	1012-000-632-542663-Anti-Icing	333-Plumbing Supplies	\$1,000
	1012-000-632-542663-Anti-Icing	389-Other Rd & Br Mat	\$61,200
	1012-000-632-542663-Anti-Icing	400-Other Services & Charges	\$0
	1012-000-632-542663-Anti-Icing	419-Other Prof. Services	\$200
	1012-000-632-542663-Anti-Icing	455-Machinery & Equip Rentals	\$0
	1012-000-632-542663-Anti-Icing	458-Hourly Equipment Rental	\$64,700
	1012-000-632-542663-Anti-Icing	476-Water & Sewer	\$2,400
	1012-000-632-542663-Anti-Icing	480-Contract Repair/Main	\$2,800
	1012-000-632-542663-Anti-Icing	485-Vehicles-Repair/Maintenance	\$1,000
	1012-000-632-542663-Anti-Icing	938-Shops Parts and Labor	\$0
	1012-000-632-542663-Anti-Icing	951-Hourly Equipment Rental	\$0
	542663 Basub Total:	\$171,920	0.00
	1012-000-632-542664-Snow and Ice Clean-up	458-Hourly Equipment Rental	\$4,240
	1012-000-632-542664-Snow and Ice Clean-up	951-Hourly Equipment Rental	\$0
	1012-000-632-542664-Snow and Ice Clean-up	984-Corrections Work Crew Charges	\$0
	542664 Basub Total:	\$4,240	0.00
	1012-000-632-542670-Street Lighting	912-Countywide Indirect	\$0
	1012-000-632-542670-Street Lighting	964-County Liability Ins. Charge	\$0
	542670 Basub Total:	\$0	0.00
	1012-000-632-542671-Route Sweeping	110-Salaries	\$477,318
	1012-000-632-542671-Route Sweeping	140-Overtime	\$800
	1012-000-632-542671-Route Sweeping	141-Comp Time Non Exempt	\$200
	1012-000-632-542671-Route Sweeping	210-Employee Benefits	\$33,244
	1012-000-632-542671-Route Sweeping	211-PERS/LEOFF	\$40,948
	1012-000-632-542671-Route Sweeping	221-Medical Insurance	\$116,154
	1012-000-632-542671-Route Sweeping	223-Dental	\$11,484
	1012-000-632-542671-Route Sweeping	230-Life Insurance	\$972
	1012-000-632-542671-Route Sweeping	236-Disability Ins.	\$0
	1012-000-632-542671-Route Sweeping	385-Traffic Control Device	\$400
	1012-000-632-542671-Route Sweeping	419-Other Prof. Services	\$9,600
	1012-000-632-542671-Route Sweeping	421-Telephone	\$2,400
	1012-000-632-542671-Route Sweeping	458-Hourly Equipment Rental	\$399,680
	1012-000-632-542671-Route Sweeping	459-Other Rental	\$34,400
	1012-000-632-542671-Route Sweeping	472-Garbage	\$0
	1012-000-632-542671-Route Sweeping	476-Water & Sewer	\$1,000
	1012-000-632-542671-Route Sweeping	951-Hourly Equipment Rental	\$0
	542671 Basub Total:	\$1,128,600	5.00
	1012-000-632-542672-Flushing	140-Overtime	\$1,200
	1012-000-632-542672-Flushing	141-Comp Time Non Exempt	\$5,000
	1012-000-632-542672-Flushing	210-Employee Benefits	\$514
	1012-000-632-542672-Flushing	211-PERS/LEOFF	\$632
	1012-000-632-542672-Flushing	329-Other Operating Support	\$200
	1012-000-632-542672-Flushing	385-Traffic Control Device	\$2,200
	1012-000-632-542672-Flushing	417-Temporary Employment Services	\$3,600
	1012-000-632-542672-Flushing	458-Hourly Equipment Rental	\$100,300
	1012-000-632-542672-Flushing	951-Hourly Equipment Rental	\$0
	542672 Basub Total:	\$113,646	0.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Incidental Traffic and Safety Services			
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	140-Overtime	\$23,000	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	141-Comp Time Non Exempt	\$19,800	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	210-Employee Benefits	\$3,506	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	211-PERS/LEOFF	\$4,320	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	329-Other Operating Support	\$400	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	417-Temporary Employment Services	\$3,400	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	419-Other Prof. Services	\$31,000	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	458-Hourly Equipment Rental	\$77,330	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	472-Garbage	\$89,400	
1012-000-632-542673-Whatley Maint & Oper. / Debris disposal	951-Hourly Equipment Rental	\$0	
	542673 Basub Total:	\$252,156	0.00
1012-000-632-542674-Spill Response	140-Overtime	\$2,600	
1012-000-632-542674-Spill Response	141-Comp Time Non Exempt	\$4,200	
1012-000-632-542674-Spill Response	210-Employee Benefits	\$568	
1012-000-632-542674-Spill Response	211-PERS/LEOFF	\$700	
1012-000-632-542674-Spill Response	417-Temporary Employment Services	\$200	
1012-000-632-542674-Spill Response	458-Hourly Equipment Rental	\$3,550	
1012-000-632-542674-Spill Response	480-Contract Repair/Main	\$4,600	
1012-000-632-542674-Spill Response	951-Hourly Equipment Rental	\$0	
1012-000-632-542674-Spill Response	984-Corrections Work Crew Charges	\$0	
	542674 Basub Total:	\$16,418	0.00
	Program Total:	\$2,900,852	9.00
Median Maintenance			
1012-000-630-542323-Chip Seal Patching	384-Aggregate	\$800	
	542323 Basub Total:	\$800	0.00
1012-000-630-542714-Irrigation	417-Temporary Employment Services	\$9,000	
	542714 Basub Total:	\$9,000	0.00
1012-000-630-542715-Chemical Application	110-Salaries	\$22,318	1.00
1012-000-630-542715-Chemical Application	210-Employee Benefits	\$1,830	
1012-000-630-542715-Chemical Application	211-PERS/LEOFF	\$2,254	
1012-000-630-542715-Chemical Application	321-Agriculture Supplies	\$1,400	
1012-000-630-542715-Chemical Application	410-Professional Services	\$98,000	
	542715 Basub Total:	\$125,802	1.00
1012-000-630-542717-Vegetation Maintenance	421-Telephone	\$260	
	542717 Basub Total:	\$260	0.00
1012-000-630-542718-Plant Maintenance	110-Salaries	\$295,261	3.00
1012-000-630-542718-Plant Maintenance	140-Overtime	\$11,800	
1012-000-630-542718-Plant Maintenance	141-Comp Time Non Exempt	\$3,200	
1012-000-630-542718-Plant Maintenance	210-Employee Benefits	\$25,734	
1012-000-630-542718-Plant Maintenance	211-PERS/LEOFF	\$31,697	
1012-000-630-542718-Plant Maintenance	221-Medical Insurance	\$78,038	
1012-000-630-542718-Plant Maintenance	223-Dental	\$8,940	
1012-000-630-542718-Plant Maintenance	230-Life Insurance	\$486	
1012-000-630-542718-Plant Maintenance	236-Disability Ins.	\$0	
1012-000-630-542718-Plant Maintenance	321-Agriculture Supplies	\$4,600	
1012-000-630-542718-Plant Maintenance	329-Other Operating Support	\$800	
1012-000-630-542718-Plant Maintenance	417-Temporary Employment Services	\$91,100	
1012-000-630-542718-Plant Maintenance	456-Rental Cars/Other Vehicle Rental	\$2,064	
1012-000-630-542718-Plant Maintenance	458-Hourly Equipment Rental	\$9,286	
1012-000-630-542718-Plant Maintenance	471-Electrical & Heating	\$442	
1012-000-630-542718-Plant Maintenance	476-Water & Sewer	\$17,432	
1012-000-630-542718-Plant Maintenance	480-Contract Repair/Main	\$169,200	
1012-000-630-542718-Plant Maintenance	485-Vehicles-Repair/Maintenance	\$1,228	
	542718 Basub Total:	\$751,308	3.00
1012-000-630-542751-Litter Control	485-Vehicles-Repair/Maintenance	\$604	
	542751 Basub Total:	\$604	0.00
1012-000-630-542896-Vegetation Maintenance at PW facilities	321-Agriculture Supplies	\$736	
1012-000-630-542896-Vegetation Maintenance at PW facilities	417-Temporary Employment Services	\$3,700	
1012-000-630-542896-Vegetation Maintenance at PW facilities	485-Vehicles-Repair/Maintenance	\$2,208	
	542896 Basub Total:	\$6,644	0.00
1012-000-630-542911-Meetings	417-Temporary Employment Services	\$1,300	
	542911 Basub Total:	\$1,300	0.00
1012-000-630-542912-Ops Supervision	140-Overtime	\$3,100	
1012-000-630-542912-Ops Supervision	141-Comp Time Non Exempt	\$200	
1012-000-630-542912-Ops Supervision	210-Employee Benefits	\$270	
1012-000-630-542912-Ops Supervision	211-PERS/LEOFF	\$334	
	542912 Basub Total:	\$3,904	0.00
1012-000-630-542914-Training	434-Long Distance Travel	\$260	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Median Maintenance			
	1012-000-630-542914-Training	435-Meals	\$80
	1012-000-630-542914-Training	496-Tuition/Registration	\$1,870
		542914 Basub Total:	\$2,210
			0.00
	1012-000-630-542919-Other Administrative Time	419-Other Prof. Services	\$31,000
	1012-000-630-542919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$422
		542919 Basub Total:	\$31,422
			0.00
	1012-000-630-594570-Capital Equipment	646-Work Equip/Trucks	\$75,500
		594570 Basub Total:	\$75,500
			0.00
		Program Total:	\$1,008,754
			4.00
Open/Closed Drainage			
	1012-000-632-542410-Enclosed Drainage	912-Countywide Indirect	\$0
	1012-000-632-542410-Enclosed Drainage	964-County Liability Ins. Charge	\$0
		542410 Basub Total:	\$0
			0.00
	1012-000-632-542411-Clearing Culverts/Inlets	110-Salaries	\$985,949
	1012-000-632-542411-Clearing Culverts/Inlets	140-Overtime	\$7,600
	1012-000-632-542411-Clearing Culverts/Inlets	141-Comp Time Non Exempt	\$11,400
	1012-000-632-542411-Clearing Culverts/Inlets	210-Employee Benefits	\$82,406
	1012-000-632-542411-Clearing Culverts/Inlets	211-PERS/LEOFF	\$101,499
	1012-000-632-542411-Clearing Culverts/Inlets	221-Medical Insurance	\$340,422
	1012-000-632-542411-Clearing Culverts/Inlets	223-Dental	\$33,026
	1012-000-632-542411-Clearing Culverts/Inlets	230-Life Insurance	\$1,944
	1012-000-632-542411-Clearing Culverts/Inlets	236-Disability Ins.	\$0
	1012-000-632-542411-Clearing Culverts/Inlets	326-Expendable Equipment	\$600
	1012-000-632-542411-Clearing Culverts/Inlets	329-Other Operating Support	\$2,600
	1012-000-632-542411-Clearing Culverts/Inlets	385-Traffic Control Device	\$4,000
	1012-000-632-542411-Clearing Culverts/Inlets	389-Other Rd & Br Mat	\$1,200
	1012-000-632-542411-Clearing Culverts/Inlets	400-Other Services & Charges	\$0
	1012-000-632-542411-Clearing Culverts/Inlets	417-Temporary Employment Services	\$5,000
	1012-000-632-542411-Clearing Culverts/Inlets	419-Other Prof. Services	\$10,600
	1012-000-632-542411-Clearing Culverts/Inlets	450-Rental/Lease Agreement	\$0
	1012-000-632-542411-Clearing Culverts/Inlets	455-Machinery & Equip Rentals	\$0
	1012-000-632-542411-Clearing Culverts/Inlets	458-Hourly Equipment Rental	\$98,040
	1012-000-632-542411-Clearing Culverts/Inlets	459-Other Rental	\$0
	1012-000-632-542411-Clearing Culverts/Inlets	951-Hourly Equipment Rental	\$0
		542411 Basub Total:	\$1,686,286
			11.00
	1012-000-632-542412-Cleaning Drainage Structures	110-Salaries	\$0
	1012-000-632-542412-Cleaning Drainage Structures	140-Overtime	\$2,400
	1012-000-632-542412-Cleaning Drainage Structures	141-Comp Time Non Exempt	\$2,000
	1012-000-632-542412-Cleaning Drainage Structures	210-Employee Benefits	\$360
	1012-000-632-542412-Cleaning Drainage Structures	211-PERS/LEOFF	\$444
	1012-000-632-542412-Cleaning Drainage Structures	221-Medical Insurance	\$0
	1012-000-632-542412-Cleaning Drainage Structures	223-Dental	\$0
	1012-000-632-542412-Cleaning Drainage Structures	230-Life Insurance	\$0
	1012-000-632-542412-Cleaning Drainage Structures	236-Disability Ins.	\$0
	1012-000-632-542412-Cleaning Drainage Structures	329-Other Operating Support	\$3,200
	1012-000-632-542412-Cleaning Drainage Structures	364-Diesel	\$0
	1012-000-632-542412-Cleaning Drainage Structures	417-Temporary Employment Services	\$6,600
	1012-000-632-542412-Cleaning Drainage Structures	458-Hourly Equipment Rental	\$175,520
	1012-000-632-542412-Cleaning Drainage Structures	471-Electrical & Heating	\$800
	1012-000-632-542412-Cleaning Drainage Structures	472-Garbage	\$600
	1012-000-632-542412-Cleaning Drainage Structures	476-Water & Sewer	\$600
	1012-000-632-542412-Cleaning Drainage Structures	485-Vehicles-Repair/Maintenance	\$1,000
	1012-000-632-542412-Cleaning Drainage Structures	489-Other Maintenance/Repairs	\$61,600
	1012-000-632-542412-Cleaning Drainage Structures	911-County Contract Services	\$0
	1012-000-632-542412-Cleaning Drainage Structures	938-Shops Parts and Labor	\$0
	1012-000-632-542412-Cleaning Drainage Structures	951-Hourly Equipment Rental	\$0
		542412 Basub Total:	\$255,124
			0.00
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	140-Overtime	\$1,400
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	141-Comp Time Non Exempt	\$2,600
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	210-Employee Benefits	\$328
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	211-PERS/LEOFF	\$404
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	329-Other Operating Support	\$2,600
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	364-Diesel	\$2,000
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	410-Professional Services	\$2,000
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	419-Other Prof. Services	\$13,400
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	458-Hourly Equipment Rental	\$32,180
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	459-Other Rental	\$800
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	476-Water & Sewer	\$400
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	489-Other Maintenance/Repairs	\$1,600
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	911-County Contract Services	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Open/Closed Drainage			
	1012-000-632-542413-Cleaning Culverts / Storm Pipes	951-Hourly Equipment Rental	\$0
		542413 Basub Total:	\$59,712
			0.00
	1012-000-632-542414-Cleaning / Inspecting Ditches	140-Overtime	\$2,200
	1012-000-632-542414-Cleaning / Inspecting Ditches	141-Comp Time Non Exempt	\$1,600
	1012-000-632-542414-Cleaning / Inspecting Ditches	210-Employee Benefits	\$306
	1012-000-632-542414-Cleaning / Inspecting Ditches	211-PERS/LEOFF	\$376
	1012-000-632-542414-Cleaning / Inspecting Ditches	236-Disability Ins.	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	314-Maps-Books & Periodicals	\$200
	1012-000-632-542414-Cleaning / Inspecting Ditches	321-Agriculture Supplies	\$3,800
	1012-000-632-542414-Cleaning / Inspecting Ditches	329-Other Operating Support	\$800
	1012-000-632-542414-Cleaning / Inspecting Ditches	383-Drainage Materials	\$1,000
	1012-000-632-542414-Cleaning / Inspecting Ditches	384-Aggregate	\$3,000
	1012-000-632-542414-Cleaning / Inspecting Ditches	389-Other Rd & Br Mat	\$1,600
	1012-000-632-542414-Cleaning / Inspecting Ditches	400-Other Services & Charges	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	410-Professional Services	\$4,000
	1012-000-632-542414-Cleaning / Inspecting Ditches	417-Temporary Employment Services	\$17,400
	1012-000-632-542414-Cleaning / Inspecting Ditches	455-Machinery & Equip Rentals	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	458-Hourly Equipment Rental	\$216,160
	1012-000-632-542414-Cleaning / Inspecting Ditches	459-Other Rental	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	476-Water & Sewer	\$1,400
	1012-000-632-542414-Cleaning / Inspecting Ditches	480-Contract Repair/Main	\$1,000
	1012-000-632-542414-Cleaning / Inspecting Ditches	489-Other Maintenance/Repairs	\$1,000
	1012-000-632-542414-Cleaning / Inspecting Ditches	911-County Contract Services	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	951-Hourly Equipment Rental	\$0
	1012-000-632-542414-Cleaning / Inspecting Ditches	984-Corrections Work Crew Charges	\$0
		542414 Basub Total:	\$255,842
			0.00
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	110-Salaries	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	140-Overtime	\$30,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	141-Comp Time Non Exempt	\$16,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	210-Employee Benefits	\$3,772
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	211-PERS/LEOFF	\$4,646
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	221-Medical Insurance	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	223-Dental	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	230-Life Insurance	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	236-Disability Ins.	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	321-Agriculture Supplies	\$31,200
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	328-Uniforms/Clothing	\$600
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	329-Other Operating Support	\$29,400
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	334-Building Materials	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	338-Nuts & Bolts	\$2,400
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	339-Other Bldg. Supplies	\$1,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	350-Equip Supplies	\$21,600
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	364-Diesel	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	380-Road & Bridge Mat	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	381-Hot Mix Asphalt	\$2,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	383-Drainage Materials	\$118,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	384-Aggregate	\$32,400
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	389-Other Rd & Br Mat	\$5,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	400-Other Services & Charges	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Open/Closed Drainage			
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	410-Professional Services	\$11,800
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	417-Temporary Employment Services	\$5,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	419-Other Prof. Services	\$13,200
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	437-Freight	\$4,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	450-Rental/Lease Agreement	\$400
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	455-Machinery & Equip Rentals	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	456-Rental Cars/Other Vehicle Rental	\$4,200
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	458-Hourly Equipment Rental	\$327,670
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	459-Other Rental	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	471-Electrical & Heating	\$600
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	472-Garbage	\$800
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	480-Contract Repair/Main	\$80,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	485-Vehicles-Repair/Maintenance	\$1,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	489-Other Maintenance/Repairs	\$94,000
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	600-Capital Outlay	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	911-County Contract Services	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	938-Shops Parts and Labor	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	951-Hourly Equipment Rental	\$0
	1012-000-632-542415-Storm Structure/Treatment Facility/Outfall repair	984-Corrections Work Crew Charges	\$0
	542415 Basub Total:	\$840,688	0.00
	1012-000-632-542416-Storm Structure Installation	329-Other Operating Support	\$600
	1012-000-632-542416-Storm Structure Installation	383-Drainage Materials	\$7,400
	1012-000-632-542416-Storm Structure Installation	400-Other Services & Charges	\$0
	1012-000-632-542416-Storm Structure Installation	410-Professional Services	\$4,200
	1012-000-632-542416-Storm Structure Installation	455-Machinery & Equip Rentals	\$0
	1012-000-632-542416-Storm Structure Installation	458-Hourly Equipment Rental	\$3,410
	1012-000-632-542416-Storm Structure Installation	480-Contract Repair/Main	\$200
	1012-000-632-542416-Storm Structure Installation	911-County Contract Services	\$0
	1012-000-632-542416-Storm Structure Installation	951-Hourly Equipment Rental	\$0
	1012-000-632-542416-Storm Structure Installation	984-Corrections Work Crew Charges	\$0
	542416 Basub Total:	\$15,810	0.00
	1012-000-632-542417-Storm Pipe/ Culvert Installation	141-Comp Time Non Exempt	\$600
	1012-000-632-542417-Storm Pipe/ Culvert Installation	329-Other Operating Support	\$9,400
	1012-000-632-542417-Storm Pipe/ Culvert Installation	381-Hot Mix Asphalt	\$1,000
	1012-000-632-542417-Storm Pipe/ Culvert Installation	383-Drainage Materials	\$26,600
	1012-000-632-542417-Storm Pipe/ Culvert Installation	384-Aggregate	\$5,400
	1012-000-632-542417-Storm Pipe/ Culvert Installation	400-Other Services & Charges	\$0
	1012-000-632-542417-Storm Pipe/ Culvert Installation	417-Temporary Employment Services	\$3,200
	1012-000-632-542417-Storm Pipe/ Culvert Installation	419-Other Prof. Services	\$24,400
	1012-000-632-542417-Storm Pipe/ Culvert Installation	455-Machinery & Equip Rentals	\$0
	1012-000-632-542417-Storm Pipe/ Culvert Installation	458-Hourly Equipment Rental	\$65,320
	1012-000-632-542417-Storm Pipe/ Culvert Installation	911-County Contract Services	\$0
	1012-000-632-542417-Storm Pipe/ Culvert Installation	915-PW Within Fund	\$0
	1012-000-632-542417-Storm Pipe/ Culvert Installation	951-Hourly Equipment Rental	\$0
	542417 Basub Total:	\$135,920	0.00
	1012-000-632-542418-Locating Drainage	110-Salaries	\$101,088
	1012-000-632-542418-Locating Drainage	141-Comp Time Non Exempt	\$800
	1012-000-632-542418-Locating Drainage	210-Employee Benefits	\$8,354
	1012-000-632-542418-Locating Drainage	211-PERS/LEOFF	\$10,290
	1012-000-632-542418-Locating Drainage	221-Medical Insurance	\$22,550
	1012-000-632-542418-Locating Drainage	223-Dental	\$2,316
	1012-000-632-542418-Locating Drainage	230-Life Insurance	\$162
	1012-000-632-542418-Locating Drainage	236-Disability Ins.	\$0

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Open/Closed Drainage			
1012-000-632-542418-Locating Drainage	314-Maps-Books & Periodicals	\$2,600	
1012-000-632-542418-Locating Drainage	329-Other Operating Support	\$2,000	
1012-000-632-542418-Locating Drainage	335-Paint	\$400	
1012-000-632-542418-Locating Drainage	410-Professional Services	\$5,400	
1012-000-632-542418-Locating Drainage	419-Other Prof. Services	\$26,600	
1012-000-632-542418-Locating Drainage	458-Hourly Equipment Rental	\$48,520	
1012-000-632-542418-Locating Drainage	911-County Contract Services	\$0	
1012-000-632-542418-Locating Drainage	934-GIS/County Maps	\$0	
1012-000-632-542418-Locating Drainage	951-Hourly Equipment Rental	\$0	
542418 Basub Total:		\$231,080	1.00
1012-000-632-542419-Inspecting Drainage Facilities	110-Salaries	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	141-Comp Time Non Exempt	\$1,000	
1012-000-632-542419-Inspecting Drainage Facilities	210-Employee Benefits	\$82	
1012-000-632-542419-Inspecting Drainage Facilities	211-PERS/LEOFF	\$100	
1012-000-632-542419-Inspecting Drainage Facilities	221-Medical Insurance	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	223-Dental	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	230-Life Insurance	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	236-Disability Ins.	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	417-Temporary Employment Services	\$3,000	
1012-000-632-542419-Inspecting Drainage Facilities	458-Hourly Equipment Rental	\$19,640	
1012-000-632-542419-Inspecting Drainage Facilities	911-County Contract Services	\$0	
1012-000-632-542419-Inspecting Drainage Facilities	951-Hourly Equipment Rental	\$0	
542419 Basub Total:		\$23,822	0.00
1012-000-632-542422-Clean Roadside Ditches	110-Salaries	\$0	
1012-000-632-542422-Clean Roadside Ditches	210-Employee Benefits	\$0	
1012-000-632-542422-Clean Roadside Ditches	211-PERS/LEOFF	\$0	
1012-000-632-542422-Clean Roadside Ditches	221-Medical Insurance	\$0	
1012-000-632-542422-Clean Roadside Ditches	223-Dental	\$0	
1012-000-632-542422-Clean Roadside Ditches	230-Life Insurance	\$0	
1012-000-632-542422-Clean Roadside Ditches	236-Disability Ins.	\$0	
542422 Basub Total:		\$0	0.00
Program Total:		\$3,504,284	12.00
Preservation Capital (632)			
1012-000-632-541119-Ph1 Preservation Ops	335-Paint	\$0	
1012-000-632-541119-Ph1 Preservation Ops	399-Other Paints	\$0	
1012-000-632-541119-Ph1 Preservation Ops	951-Hourly Equipment Rental	\$0	
541119 Basub Total:		\$0	0.00
1012-000-632-541384-Preservation - Signing	951-Hourly Equipment Rental	\$0	
541384 Basub Total:		\$0	0.00
1012-000-632-541385-Preservation - Striping	391-White Striping Paint	\$0	
1012-000-632-541385-Preservation - Striping	392-Yellow Striping Paint	\$0	
1012-000-632-541385-Preservation - Striping	393-Beads	\$0	
1012-000-632-541385-Preservation - Striping	951-Hourly Equipment Rental	\$0	
541385 Basub Total:		\$0	0.00
1012-000-632-541386-Preservation - RPM's	140-Overtime	\$0	
1012-000-632-541386-Preservation - RPM's	388-CLJ APPEAL Filings -(RPM's)	\$0	
541386 Basub Total:		\$0	0.00
1012-000-632-541394-Preservation - Traffic Control	398-Thermoplastic	\$0	
1012-000-632-541394-Preservation - Traffic Control	417-Temporary Employment Services	\$0	
1012-000-632-541394-Preservation - Traffic Control	951-Hourly Equipment Rental	\$0	
541394 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Road Ops. Administration			
1012-000-632-542327-	141-Comp Time Non Exempt	\$1,400	
1012-000-632-542327-	377-CSS-1	\$2,000	
1012-000-632-542327-	381-Hot Mix Asphalt	\$15,200	
1012-000-632-542327-	382-Cold Mix Asphalt	\$800	
1012-000-632-542327-	417-Temporary Employment Services	\$7,000	
1012-000-632-542327-	419-Other Prof. Services	\$2,600	
1012-000-632-542327-	458-Hourly Equipment Rental	\$78,680	
1012-000-632-542327-	951-Hourly Equipment Rental	\$0	
542327 Basub Total:		\$107,680	0.00
1012-000-632-542382-	140-Overtime	\$600	
1012-000-632-542382-	329-Other Operating Support	\$400	
1012-000-632-542382-	364-Diesel	\$0	
1012-000-632-542382-	384-Aggregate	\$6,600	
1012-000-632-542382-	389-Other Rd & Br Mat	\$1,400	
1012-000-632-542382-	417-Temporary Employment Services	\$2,400	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
	1012-000-632-542382-	419-Other Prof. Services	\$2,400
	1012-000-632-542382-	458-Hourly Equipment Rental	\$60,100
	1012-000-632-542382-	951-Hourly Equipment Rental	\$0
		542382 Basub Total:	\$73,900
			0.00
	1012-000-632-542892-Facilities Signing/Pavement Markings	912-Countywide Indirect	\$0
	1012-000-632-542892-Facilities Signing/Pavement Markings	964-County Liability Ins. Charge	\$0
		542892 Basub Total:	\$0
			0.00
	1012-000-632-542893-Excavation at PW facilities	458-Hourly Equipment Rental	\$4,950
	1012-000-632-542893-Excavation at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542893-Excavation at PW facilities	964-County Liability Ins. Charge	\$0
		542893 Basub Total:	\$4,950
			0.00
	1012-000-632-542894-Pavement Maintenance at PW facilities	381-Hot Mix Asphalt	\$200
	1012-000-632-542894-Pavement Maintenance at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542894-Pavement Maintenance at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542894-Pavement Maintenance at PW facilities	964-County Liability Ins. Charge	\$0
		542894 Basub Total:	\$200
			0.00
	1012-000-632-542895-Drainage Maintenance at PW facilities	410-Professional Services	\$200
	1012-000-632-542895-Drainage Maintenance at PW facilities	911-County Contract Services	\$0
	1012-000-632-542895-Drainage Maintenance at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542895-Drainage Maintenance at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542895-Drainage Maintenance at PW facilities	964-County Liability Ins. Charge	\$0
		542895 Basub Total:	\$200
			0.00
	1012-000-632-542896-Vegetation Maintenance at PW facilities	140-Overtime	\$400
	1012-000-632-542896-Vegetation Maintenance at PW facilities	321-Agriculture Supplies	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	333-Plumbing Supplies	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	417-Temporary Employment Services	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	458-Hourly Equipment Rental	\$4,880
	1012-000-632-542896-Vegetation Maintenance at PW facilities	485-Vehicles-Repair/Maintenance	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542896-Vegetation Maintenance at PW facilities	964-County Liability Ins. Charge	\$0
		542896 Basub Total:	\$5,280
			0.00
	1012-000-632-542897-Sweeping at PW facilities	458-Hourly Equipment Rental	\$800
	1012-000-632-542897-Sweeping at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542897-Sweeping at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542897-Sweeping at PW facilities	964-County Liability Ins. Charge	\$0
		542897 Basub Total:	\$800
			0.00
	1012-000-632-542898-Concrete Maintenance at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542898-Concrete Maintenance at PW facilities	964-County Liability Ins. Charge	\$0
		542898 Basub Total:	\$0
			0.00
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	318-Equipment Under \$5000	\$5,600
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	329-Other Operating Support	\$400
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	331-Electrical Supplies	\$5,000
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	384-Aggregate	\$600
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	410-Professional Services	\$3,000
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	419-Other Prof. Services	\$400
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	458-Hourly Equipment Rental	\$500
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	480-Contract Repair/Main	\$1,000
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	911-County Contract Services	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	912-Countywide Indirect	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	951-Hourly Equipment Rental	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	964-County Liability Ins. Charge	\$0
	1012-000-632-542899-Road fund/Other Maintenance at PW facilities	984-Corrections Work Crew Charges	\$0
		542899 Basub Total:	\$16,500
			0.00
	1012-000-632-542910-Admin	452-ONLY Quarterly trsr for DP ER&R	\$127,504
	1012-000-632-542910-Admin	912-Countywide Indirect	\$0

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Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
	1012-000-632-542910-Admin	958-County TER&R Annual Rents	\$0
	1012-000-632-542910-Admin	964-County Liability Ins. Charge	\$0
		542910 Basub Total:	\$127,504
			0.00
	1012-000-632-542911-Meetings	140-Overtime	\$1,000
	1012-000-632-542911-Meetings	141-Comp Time Non Exempt	\$1,000
	1012-000-632-542911-Meetings	211-PERS/LEOFF	\$202
	1012-000-632-542911-Meetings	417-Temporary Employment Services	\$2,400
	1012-000-632-542911-Meetings	458-Hourly Equipment Rental	\$32,600
	1012-000-632-542911-Meetings	951-Hourly Equipment Rental	\$0
		542911 Basub Total:	\$37,202
			0.00
	1012-000-632-542912-Ops Supervision	110-Salaries	\$660,211
	1012-000-632-542912-Ops Supervision	140-Overtime	\$8,000
	1012-000-632-542912-Ops Supervision	141-Comp Time Non Exempt	\$18,600
	1012-000-632-542912-Ops Supervision	210-Employee Benefits	\$56,319
	1012-000-632-542912-Ops Supervision	211-PERS/LEOFF	\$69,368
	1012-000-632-542912-Ops Supervision	221-Medical Insurance	\$108,262
	1012-000-632-542912-Ops Supervision	223-Dental	\$9,808
	1012-000-632-542912-Ops Supervision	230-Life Insurance	\$1,944
	1012-000-632-542912-Ops Supervision	236-Disability Ins.	\$0
	1012-000-632-542912-Ops Supervision	314-Maps-Books & Periodicals	\$4,800
	1012-000-632-542912-Ops Supervision	327-Computer Supplies	\$0
	1012-000-632-542912-Ops Supervision	329-Other Operating Support	\$200
	1012-000-632-542912-Ops Supervision	458-Hourly Equipment Rental	\$23,420
	1012-000-632-542912-Ops Supervision	934-GIS/County Maps	\$0
	1012-000-632-542912-Ops Supervision	951-Hourly Equipment Rental	\$0
	1012-000-632-542912-Ops Supervision	958-County TER&R Annual Rents	\$0
		542912 Basub Total:	\$960,932
			3.75
	1012-000-632-542913-Material PU/Delivery/Inventory	140-Overtime	\$400
	1012-000-632-542913-Material PU/Delivery/Inventory	141-Comp Time Non Exempt	\$200
	1012-000-632-542913-Material PU/Delivery/Inventory	323-Drugs/Medical	\$6,600
	1012-000-632-542913-Material PU/Delivery/Inventory	328-Uniforms/Clothing	\$28,600
	1012-000-632-542913-Material PU/Delivery/Inventory	329-Other Operating Support	\$200
	1012-000-632-542913-Material PU/Delivery/Inventory	417-Temporary Employment Services	\$600
	1012-000-632-542913-Material PU/Delivery/Inventory	428-Cellular One/Pagers	\$1,400
	1012-000-632-542913-Material PU/Delivery/Inventory	458-Hourly Equipment Rental	\$22,580
	1012-000-632-542913-Material PU/Delivery/Inventory	485-Vehicles-Repair/Maintenance	\$1,800
	1012-000-632-542913-Material PU/Delivery/Inventory	493-Filing/Recording/Permit Fees	\$200
	1012-000-632-542913-Material PU/Delivery/Inventory	938-Shops Parts and Labor	\$0
	1012-000-632-542913-Material PU/Delivery/Inventory	951-Hourly Equipment Rental	\$0
		542913 Basub Total:	\$62,580
			0.00
	1012-000-632-542914-Training	140-Overtime	\$1,000
	1012-000-632-542914-Training	141-Comp Time Non Exempt	\$1,800
	1012-000-632-542914-Training	210-Employee Benefits	\$230
	1012-000-632-542914-Training	211-PERS/LEOFF	\$282
	1012-000-632-542914-Training	320-Operating Supplies	\$400
	1012-000-632-542914-Training	323-Drugs/Medical	\$600
	1012-000-632-542914-Training	324-Food/Water	\$600
	1012-000-632-542914-Training	326-Expendable Equipment	\$2,600
	1012-000-632-542914-Training	328-Uniforms/Clothing	\$4,000
	1012-000-632-542914-Training	329-Other Operating Support	\$6,200
	1012-000-632-542914-Training	414-Medical & Dental	\$1,200
	1012-000-632-542914-Training	417-Temporary Employment Services	\$600
	1012-000-632-542914-Training	419-Other Prof. Services	\$45,800
	1012-000-632-542914-Training	431-Airfare	\$1,400
	1012-000-632-542914-Training	434-Long Distance Travel	\$1,000
	1012-000-632-542914-Training	435-Meals	\$3,400
	1012-000-632-542914-Training	438-Lodging	\$9,400
	1012-000-632-542914-Training	456-Rental Cars/Other Vehicle Rental	\$400
	1012-000-632-542914-Training	458-Hourly Equipment Rental	\$41,440
	1012-000-632-542914-Training	491-Assoc. Dues/Membership	\$600
	1012-000-632-542914-Training	496-Tuition/Registration	\$22,000
	1012-000-632-542914-Training	951-Hourly Equipment Rental	\$0
	1012-000-632-542914-Training	956-Food -Do Not Use, this is "Rent" category	\$0
		542914 Basub Total:	\$144,952
			0.00
	1012-000-632-542915-Safety	326-Expendable Equipment	\$15,400
		542915 Basub Total:	\$15,400
			0.00
	1012-000-632-542917-Vehicle /Equipment Maintenance	429-Other Communication	\$16,000
		542917 Basub Total:	\$16,000
			0.00
	1012-000-632-542919-Other Administrative Time	110-Salaries	\$84,074
			1.00

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Road Ops. Administration			
1012-000-632-542919-Other Administrative Time	140-Overtime	\$600	
1012-000-632-542919-Other Administrative Time	141-Comp Time Non Exempt	\$13,200	
1012-000-632-542919-Other Administrative Time	200-Employee Benefits	\$272,178	
1012-000-632-542919-Other Administrative Time	210-Employee Benefits	\$6,970	
1012-000-632-542919-Other Administrative Time	211-PERS/LEOFF	\$8,586	
1012-000-632-542919-Other Administrative Time	221-Medical Insurance	\$11,256	
1012-000-632-542919-Other Administrative Time	223-Dental	\$1,152	
1012-000-632-542919-Other Administrative Time	230-Life Insurance	\$162	
1012-000-632-542919-Other Administrative Time	236-Disability Ins.	\$0	
1012-000-632-542919-Other Administrative Time	310-Office Supplies	\$600	
1012-000-632-542919-Other Administrative Time	311-Central Stores-Office Max	\$10,800	
1012-000-632-542919-Other Administrative Time	312-Copy Center/Xerox Charges	\$600	
1012-000-632-542919-Other Administrative Time	314-Maps-Books & Periodicals	\$600	
1012-000-632-542919-Other Administrative Time	318-Equipment Under \$5000	\$36,800	
1012-000-632-542919-Other Administrative Time	319-Other Supplies	\$4,000	
1012-000-632-542919-Other Administrative Time	324-Food/Water	\$400	
1012-000-632-542919-Other Administrative Time	327-Computer Supplies	\$111,200	
1012-000-632-542919-Other Administrative Time	328-Uniforms/Clothing	\$1,600	
1012-000-632-542919-Other Administrative Time	329-Other Operating Support	\$2,200	
1012-000-632-542919-Other Administrative Time	350-Equip Supplies	\$24,400	
1012-000-632-542919-Other Administrative Time	410-Professional Services	\$1,400,000	
1012-000-632-542919-Other Administrative Time	413-Engineering Services	\$2,400	
1012-000-632-542919-Other Administrative Time	414-Medical & Dental	\$21,800	
1012-000-632-542919-Other Administrative Time	419-Other Prof. Services	\$685,200	
1012-000-632-542919-Other Administrative Time	420-Communication Services	\$10,200	
1012-000-632-542919-Other Administrative Time	421-Telephone	\$12,600	
1012-000-632-542919-Other Administrative Time	422-Postage	\$600	
1012-000-632-542919-Other Administrative Time	428-Cellular One/Pagers	\$18,600	
1012-000-632-542919-Other Administrative Time	429-Other Communication	\$54,200	
1012-000-632-542919-Other Administrative Time	437-Freight	\$200	
1012-000-632-542919-Other Administrative Time	438-Lodging	\$200	
1012-000-632-542919-Other Administrative Time	450-Rental/Lease Agreement	\$0	
1012-000-632-542919-Other Administrative Time	451-Rent - Copiers	\$36,000	
1012-000-632-542919-Other Administrative Time	452-ONLY Quarterly trsfr for DP ER&R	\$600	
1012-000-632-542919-Other Administrative Time	454-Rent Land & Buildings	\$1,285,790	
1012-000-632-542919-Other Administrative Time	458-Hourly Equipment Rental	\$5,900	
1012-000-632-542919-Other Administrative Time	487-Computer Maintenance/Repair	\$118,000	
1012-000-632-542919-Other Administrative Time	491-Assoc. Dues/Membership	\$200	
1012-000-632-542919-Other Administrative Time	493-Filing/Recording/Permit Fees	\$1,400	
1012-000-632-542919-Other Administrative Time	495-Taxes & Assessments	\$600	
1012-000-632-542919-Other Administrative Time	496-Tuition/Registration	\$600	
1012-000-632-542919-Other Administrative Time	499-Other Misc. Services	\$13,600	
1012-000-632-542919-Other Administrative Time	911-County Contract Services	\$0	
1012-000-632-542919-Other Administrative Time	921-Program Support	\$0	
1012-000-632-542919-Other Administrative Time	922-County Mailroom Services	\$0	
1012-000-632-542919-Other Administrative Time	931-County Central Stores	\$0	
1012-000-632-542919-Other Administrative Time	932-County Print Shop	\$0	
1012-000-632-542919-Other Administrative Time	934-GIS/County Maps	\$0	
1012-000-632-542919-Other Administrative Time	935-Diesel Fuel	\$0	
1012-000-632-542919-Other Administrative Time	937-County Xerox/Copy Charges	\$0	
1012-000-632-542919-Other Administrative Time	951-Hourly Equipment Rental	\$0	
1012-000-632-542919-Other Administrative Time	954-County Land & Bldg Rentals	\$0	
1012-000-632-542919-Other Administrative Time	956-Food -Do Not Use, this is "Rent" category	\$0	
1012-000-632-542919-Other Administrative Time	959-Undistributed ER&R Charges	\$0	
	542919 Basub Total:	\$4,260,068	1.00
	Program Total:	\$5,834,148	4.75
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542710-Vegetation	110-Salaries	\$0	
1012-000-632-542710-Vegetation	210-Employee Benefits	\$0	
1012-000-632-542710-Vegetation	211-PERS/LEOFF	\$0	
1012-000-632-542710-Vegetation	221-Medical Insurance	\$0	
1012-000-632-542710-Vegetation	223-Dental	\$0	
1012-000-632-542710-Vegetation	230-Life Insurance	\$0	
1012-000-632-542710-Vegetation	236-Disability Ins.	\$0	
1012-000-632-542710-Vegetation	912-Countywide Indirect	\$0	
1012-000-632-542710-Vegetation	964-County Liability Ins. Charge	\$0	
	542710 Basub Total:	\$0	0.00
1012-000-632-542711-Roadside Mowing	110-Salaries	\$678,816	7.00
1012-000-632-542711-Roadside Mowing	210-Employee Benefits	\$55,663	
1012-000-632-542711-Roadside Mowing	211-PERS/LEOFF	\$68,560	
1012-000-632-542711-Roadside Mowing	221-Medical Insurance	\$201,096	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542711-Roadside Mowing	223-Dental	\$18,446	
1012-000-632-542711-Roadside Mowing	230-Life Insurance	\$1,134	
1012-000-632-542711-Roadside Mowing	236-Disability Ins.	\$0	
1012-000-632-542711-Roadside Mowing	329-Other Operating Support	\$200	
1012-000-632-542711-Roadside Mowing	458-Hourly Equipment Rental	\$126,580	
1012-000-632-542711-Roadside Mowing	485-Vehicles-Repair/Maintenance	\$1,000	
1012-000-632-542711-Roadside Mowing	938-Shops Parts and Labor	\$0	
1012-000-632-542711-Roadside Mowing	951-Hourly Equipment Rental	\$0	
542711 Basub Total:		\$1,151,495	7.00
1012-000-632-542712-Manual Brush Cutting/Pruning	110-Salaries	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	140-Overtime	\$6,200	
1012-000-632-542712-Manual Brush Cutting/Pruning	141-Comp Time Non Exempt	\$12,200	
1012-000-632-542712-Manual Brush Cutting/Pruning	210-Employee Benefits	\$1,508	
1012-000-632-542712-Manual Brush Cutting/Pruning	211-PERS/LEOFF	\$1,858	
1012-000-632-542712-Manual Brush Cutting/Pruning	221-Medical Insurance	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	223-Dental	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	230-Life Insurance	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	236-Disability Ins.	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	318-Equipment Under \$5000	\$1,800	
1012-000-632-542712-Manual Brush Cutting/Pruning	326-Expendable Equipment	\$600	
1012-000-632-542712-Manual Brush Cutting/Pruning	329-Other Operating Support	\$6,600	
1012-000-632-542712-Manual Brush Cutting/Pruning	350-Equip Supplies	\$400	
1012-000-632-542712-Manual Brush Cutting/Pruning	351-Parts	\$200	
1012-000-632-542712-Manual Brush Cutting/Pruning	357-Small Equipment Parts	\$1,200	
1012-000-632-542712-Manual Brush Cutting/Pruning	362-Unleaded Gasoline	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	364-Diesel	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	385-Traffic Control Device	\$200	
1012-000-632-542712-Manual Brush Cutting/Pruning	400-Other Services & Charges	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	417-Temporary Employment Services	\$24,200	
1012-000-632-542712-Manual Brush Cutting/Pruning	419-Other Prof. Services	\$20,000	
1012-000-632-542712-Manual Brush Cutting/Pruning	455-Machinery & Equip Rentals	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	456-Rental Cars/Other Vehicle Rental	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	458-Hourly Equipment Rental	\$327,530	
1012-000-632-542712-Manual Brush Cutting/Pruning	459-Other Rental	\$28,200	
1012-000-632-542712-Manual Brush Cutting/Pruning	480-Contract Repair/Main	\$4,600	
1012-000-632-542712-Manual Brush Cutting/Pruning	482-Equipment Maintenance	\$1,800	
1012-000-632-542712-Manual Brush Cutting/Pruning	485-Vehicles-Repair/Maintenance	\$1,400	
1012-000-632-542712-Manual Brush Cutting/Pruning	488-Damage Repair	\$3,800	
1012-000-632-542712-Manual Brush Cutting/Pruning	938-Shops Parts and Labor	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	951-Hourly Equipment Rental	\$0	
1012-000-632-542712-Manual Brush Cutting/Pruning	984-Corrections Work Crew Charges	\$0	
542712 Basub Total:		\$444,296	0.00
1012-000-632-542713-Mechanical Brush Cutting	110-Salaries	\$0	
1012-000-632-542713-Mechanical Brush Cutting	210-Employee Benefits	\$0	
1012-000-632-542713-Mechanical Brush Cutting	211-PERS/LEOFF	\$0	
1012-000-632-542713-Mechanical Brush Cutting	221-Medical Insurance	\$0	
1012-000-632-542713-Mechanical Brush Cutting	223-Dental	\$0	
1012-000-632-542713-Mechanical Brush Cutting	230-Life Insurance	\$0	
1012-000-632-542713-Mechanical Brush Cutting	236-Disability Ins.	\$0	
1012-000-632-542713-Mechanical Brush Cutting	329-Other Operating Support	\$200	
1012-000-632-542713-Mechanical Brush Cutting	338-Nuts & Bolts	\$400	
1012-000-632-542713-Mechanical Brush Cutting	417-Temporary Employment Services	\$19,400	
1012-000-632-542713-Mechanical Brush Cutting	419-Other Prof. Services	\$1,800	
1012-000-632-542713-Mechanical Brush Cutting	458-Hourly Equipment Rental	\$317,080	
1012-000-632-542713-Mechanical Brush Cutting	951-Hourly Equipment Rental	\$0	
542713 Basub Total:		\$338,880	0.00
1012-000-632-542714-Irrigation	140-Overtime	\$0	
1012-000-632-542714-Irrigation	417-Temporary Employment Services	\$0	
1012-000-632-542714-Irrigation	458-Hourly Equipment Rental	\$1,860	
542714 Basub Total:		\$1,860	0.00
1012-000-632-542715-Chemical Application	140-Overtime	\$0	
1012-000-632-542715-Chemical Application	318-Equipment Under \$5000	\$800	
1012-000-632-542715-Chemical Application	321-Agriculture Supplies	\$1,400	
1012-000-632-542715-Chemical Application	326-Expendable Equipment	\$1,600	
1012-000-632-542715-Chemical Application	329-Other Operating Support	\$600	
1012-000-632-542715-Chemical Application	410-Professional Services	\$110,600	
1012-000-632-542715-Chemical Application	417-Temporary Employment Services	\$0	
1012-000-632-542715-Chemical Application	419-Other Prof. Services	\$826,400	
1012-000-632-542715-Chemical Application	458-Hourly Equipment Rental	\$1,190	
1012-000-632-542715-Chemical Application	482-Equipment Maintenance	\$400	
1012-000-632-542715-Chemical Application	485-Vehicles-Repair/Maintenance	\$200	

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Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542715-Chemical Application	911-County Contract Services	\$0	
1012-000-632-542715-Chemical Application	938-Shops Parts and Labor	\$0	
1012-000-632-542715-Chemical Application	951-Hourly Equipment Rental	\$0	
542715 Basub Total:		\$943,190	0.00
1012-000-632-542717-Vegetation Maintenance	110-Salaries	\$310,960	3.00
1012-000-632-542717-Vegetation Maintenance	140-Overtime	\$1,600	
1012-000-632-542717-Vegetation Maintenance	141-Comp Time Non Exempt	\$3,000	
1012-000-632-542717-Vegetation Maintenance	210-Employee Benefits	\$25,876	
1012-000-632-542717-Vegetation Maintenance	211-PERS/LEOFF	\$31,870	
1012-000-632-542717-Vegetation Maintenance	221-Medical Insurance	\$77,636	
1012-000-632-542717-Vegetation Maintenance	223-Dental	\$6,720	
1012-000-632-542717-Vegetation Maintenance	230-Life Insurance	\$648	
1012-000-632-542717-Vegetation Maintenance	236-Disability Ins.	\$0	
1012-000-632-542717-Vegetation Maintenance	318-Equipment Under \$5000	\$2,600	
1012-000-632-542717-Vegetation Maintenance	319-Other Supplies	\$200	
1012-000-632-542717-Vegetation Maintenance	326-Expendable Equipment	\$5,200	
1012-000-632-542717-Vegetation Maintenance	329-Other Operating Support	\$9,400	
1012-000-632-542717-Vegetation Maintenance	357-Small Equipment Parts	\$5,400	
1012-000-632-542717-Vegetation Maintenance	362-Unleaded Gasoline	\$0	
1012-000-632-542717-Vegetation Maintenance	365-Motor Oil	\$400	
1012-000-632-542717-Vegetation Maintenance	384-Aggregate	\$200	
1012-000-632-542717-Vegetation Maintenance	385-Traffic Control Device	\$400	
1012-000-632-542717-Vegetation Maintenance	400-Other Services & Charges	\$0	
1012-000-632-542717-Vegetation Maintenance	410-Professional Services	\$3,200	
1012-000-632-542717-Vegetation Maintenance	417-Temporary Employment Services	\$261,000	
1012-000-632-542717-Vegetation Maintenance	419-Other Prof. Services	\$5,600	
1012-000-632-542717-Vegetation Maintenance	421-Telephone	\$400	
1012-000-632-542717-Vegetation Maintenance	428-Cellular One/Pagers	\$1,600	
1012-000-632-542717-Vegetation Maintenance	455-Machinery & Equip Rentals	\$0	
1012-000-632-542717-Vegetation Maintenance	458-Hourly Equipment Rental	\$240,110	
1012-000-632-542717-Vegetation Maintenance	476-Water & Sewer	\$600	
1012-000-632-542717-Vegetation Maintenance	480-Contract Repair/Main	\$70,400	
1012-000-632-542717-Vegetation Maintenance	482-Equipment Maintenance	\$1,000	
1012-000-632-542717-Vegetation Maintenance	485-Vehicles-Repair/Maintenance	\$4,200	
1012-000-632-542717-Vegetation Maintenance	911-County Contract Services	\$0	
1012-000-632-542717-Vegetation Maintenance	938-Shops Parts and Labor	\$0	
1012-000-632-542717-Vegetation Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542717-Vegetation Maintenance	984-Corrections Work Crew Charges	\$0	
542717 Basub Total:		\$1,070,220	3.00
1012-000-632-542718-Plant Maintenance	110-Salaries	\$0	
1012-000-632-542718-Plant Maintenance	140-Overtime	\$5,000	
1012-000-632-542718-Plant Maintenance	141-Comp Time Non Exempt	\$1,600	
1012-000-632-542718-Plant Maintenance	210-Employee Benefits	\$542	
1012-000-632-542718-Plant Maintenance	211-PERS/LEOFF	\$666	
1012-000-632-542718-Plant Maintenance	221-Medical Insurance	\$0	
1012-000-632-542718-Plant Maintenance	223-Dental	\$0	
1012-000-632-542718-Plant Maintenance	230-Life Insurance	\$0	
1012-000-632-542718-Plant Maintenance	236-Disability Ins.	\$0	
1012-000-632-542718-Plant Maintenance	321-Agriculture Supplies	\$1,400	
1012-000-632-542718-Plant Maintenance	326-Expendable Equipment	\$400	
1012-000-632-542718-Plant Maintenance	329-Other Operating Support	\$400	
1012-000-632-542718-Plant Maintenance	333-Plumbing Supplies	\$3,200	
1012-000-632-542718-Plant Maintenance	400-Other Services & Charges	\$0	
1012-000-632-542718-Plant Maintenance	417-Temporary Employment Services	\$17,800	
1012-000-632-542718-Plant Maintenance	419-Other Prof. Services	\$38,000	
1012-000-632-542718-Plant Maintenance	429-Other Communication	\$200	
1012-000-632-542718-Plant Maintenance	455-Machinery & Equip Rentals	\$0	
1012-000-632-542718-Plant Maintenance	456-Rental Cars/Other Vehicle Rental	\$0	
1012-000-632-542718-Plant Maintenance	458-Hourly Equipment Rental	\$81,360	
1012-000-632-542718-Plant Maintenance	471-Electrical & Heating	\$200	
1012-000-632-542718-Plant Maintenance	476-Water & Sewer	\$7,800	
1012-000-632-542718-Plant Maintenance	478-Traffic Control	\$400	
1012-000-632-542718-Plant Maintenance	480-Contract Repair/Main	\$78,000	
1012-000-632-542718-Plant Maintenance	485-Vehicles-Repair/Maintenance	\$0	
1012-000-632-542718-Plant Maintenance	911-County Contract Services	\$0	
1012-000-632-542718-Plant Maintenance	951-Hourly Equipment Rental	\$0	
1012-000-632-542718-Plant Maintenance	984-Corrections Work Crew Charges	\$0	
542718 Basub Total:		\$236,968	0.00
1012-000-632-542719-Roadside Slide Repair	140-Overtime	\$1,800	
1012-000-632-542719-Roadside Slide Repair	141-Comp Time Non Exempt	\$1,000	
1012-000-632-542719-Roadside Slide Repair	210-Employee Benefits	\$240	
1012-000-632-542719-Roadside Slide Repair	211-PERS/LEOFF	\$296	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadside Veg./Median Maint./Swale & Pond			
1012-000-632-542719-Roadside Slide Repair	384-Aggregate	\$6,600	
1012-000-632-542719-Roadside Slide Repair	389-Other Rd & Br Mat	\$800	
1012-000-632-542719-Roadside Slide Repair	400-Other Services & Charges	\$0	
1012-000-632-542719-Roadside Slide Repair	410-Professional Services	\$200	
1012-000-632-542719-Roadside Slide Repair	413-Engineering Services	\$1,600	
1012-000-632-542719-Roadside Slide Repair	417-Temporary Employment Services	\$2,000	
1012-000-632-542719-Roadside Slide Repair	419-Other Prof. Services	\$200	
1012-000-632-542719-Roadside Slide Repair	437-Freight	\$800	
1012-000-632-542719-Roadside Slide Repair	455-Machinery & Equip Rentals	\$0	
1012-000-632-542719-Roadside Slide Repair	456-Rental Cars/Other Vehicle Rental	\$4,800	
1012-000-632-542719-Roadside Slide Repair	458-Hourly Equipment Rental	\$11,260	
1012-000-632-542719-Roadside Slide Repair	951-Hourly Equipment Rental	\$0	
1012-000-632-542719-Roadside Slide Repair	985-PW Between Funds	\$0	
542719 Basub Total:		\$31,596	0.00
1012-000-632-542750-Litter Control	912-Countywide Indirect	\$0	
1012-000-632-542750-Litter Control	964-County Liability Ins. Charge	\$0	
542750 Basub Total:		\$0	0.00
1012-000-632-542751-Litter Control	110-Salaries	\$111,404	1.00
1012-000-632-542751-Litter Control	140-Overtime	\$10,600	
1012-000-632-542751-Litter Control	141-Comp Time Non Exempt	\$13,400	
1012-000-632-542751-Litter Control	210-Employee Benefits	\$11,102	
1012-000-632-542751-Litter Control	211-PERS/LEOFF	\$13,674	
1012-000-632-542751-Litter Control	221-Medical Insurance	\$33,880	
1012-000-632-542751-Litter Control	223-Dental	\$3,378	
1012-000-632-542751-Litter Control	230-Life Insurance	\$162	
1012-000-632-542751-Litter Control	236-Disability Ins.	\$0	
1012-000-632-542751-Litter Control	322-Cleaning & Sanitation	\$4,000	
1012-000-632-542751-Litter Control	329-Other Operating Support	\$1,400	
1012-000-632-542751-Litter Control	385-Traffic Control Device	\$15,000	
1012-000-632-542751-Litter Control	417-Temporary Employment Services	\$4,800	
1012-000-632-542751-Litter Control	419-Other Prof. Services	\$9,400	
1012-000-632-542751-Litter Control	458-Hourly Equipment Rental	\$66,760	
1012-000-632-542751-Litter Control	472-Garbage	\$41,400	
1012-000-632-542751-Litter Control	485-Vehicles-Repair/Maintenance	\$0	
1012-000-632-542751-Litter Control	911-County Contract Services	\$0	
1012-000-632-542751-Litter Control	951-Hourly Equipment Rental	\$0	
1012-000-632-542751-Litter Control	984-Corrections Work Crew Charges	\$0	
542751 Basub Total:		\$340,360	1.00
1012-000-632-542752-Graffiti Removal	140-Overtime	\$1,000	
1012-000-632-542752-Graffiti Removal	141-Comp Time Non Exempt	\$200	
1012-000-632-542752-Graffiti Removal	329-Other Operating Support	\$4,800	
1012-000-632-542752-Graffiti Removal	335-Paint	\$400	
1012-000-632-542752-Graffiti Removal	417-Temporary Employment Services	\$4,000	
1012-000-632-542752-Graffiti Removal	458-Hourly Equipment Rental	\$6,520	
1012-000-632-542752-Graffiti Removal	951-Hourly Equipment Rental	\$0	
542752 Basub Total:		\$16,920	0.00
Program Total:		\$4,575,785	11.00
Roadway/Shoulder Maintenance			
1012-000-632-541322-Base Stabilization	912-Countywide Indirect	\$0	
1012-000-632-541322-Base Stabilization	964-County Liability Ins. Charge	\$0	
541322 Basub Total:		\$0	0.00
1012-000-632-541324-Surface Seals	140-Overtime	\$0	
1012-000-632-541324-Surface Seals	141-Comp Time Non Exempt	\$0	
1012-000-632-541324-Surface Seals	210-Employee Benefits	\$0	
1012-000-632-541324-Surface Seals	211-PERS/LEOFF	\$0	
1012-000-632-541324-Surface Seals	315-Office Supplies	\$0	
1012-000-632-541324-Surface Seals	318-Equipment Under \$5000	\$0	
1012-000-632-541324-Surface Seals	321-Agriculture Supplies	\$0	
1012-000-632-541324-Surface Seals	326-Expendable Equipment	\$0	
1012-000-632-541324-Surface Seals	329-Other Operating Support	\$0	
1012-000-632-541324-Surface Seals	350-Equip Supplies	\$0	
1012-000-632-541324-Surface Seals	364-Diesel	\$0	
1012-000-632-541324-Surface Seals	372-CRS-2P	\$0	
1012-000-632-541324-Surface Seals	375-CSS-1 Dilute	\$0	
1012-000-632-541324-Surface Seals	377-CSS-1	\$0	
1012-000-632-541324-Surface Seals	381-Hot Mix Asphalt	\$0	
1012-000-632-541324-Surface Seals	383-Drainage Materials	\$0	
1012-000-632-541324-Surface Seals	384-Aggregate	\$0	
1012-000-632-541324-Surface Seals	385-Traffic Control Device	\$0	
1012-000-632-541324-Surface Seals	389-Other Rd & Br Mat	\$0	

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
	1012-000-632-541324-Surface Seals	400-Other Services & Charges	\$0
	1012-000-632-541324-Surface Seals	417-Temporary Employment Services	\$0
	1012-000-632-541324-Surface Seals	419-Other Prof. Services	\$0
	1012-000-632-541324-Surface Seals	455-Machinery & Equip Rentals	\$0
	1012-000-632-541324-Surface Seals	456-Rental Cars/Other Vehicle Rental	\$0
	1012-000-632-541324-Surface Seals	911-County Contract Services	\$0
	1012-000-632-541324-Surface Seals	912-Countywide Indirect	\$0
	1012-000-632-541324-Surface Seals	922-County Mailroom Services	\$0
	1012-000-632-541324-Surface Seals	932-County Print Shop	\$0
	1012-000-632-541324-Surface Seals	938-Shops Parts and Labor	\$0
	1012-000-632-541324-Surface Seals	951-Hourly Equipment Rental	\$0
	1012-000-632-541324-Surface Seals	964-County Liability Ins. Charge	\$0
	1012-000-632-541324-Surface Seals	984-Corrections Work Crew Charges	\$0
		541324 Basub Total:	\$0 0.00
	1012-000-632-541325- Pre-Level	140-Overtime	\$0
	1012-000-632-541325- Pre-Level	141-Comp Time Non Exempt	\$0
	1012-000-632-541325- Pre-Level	210-Employee Benefits	\$0
	1012-000-632-541325- Pre-Level	211-PERS/LEOFF	\$0
	1012-000-632-541325- Pre-Level	377-CSS-1	\$0
	1012-000-632-541325- Pre-Level	379-Other Road Oil	\$0
	1012-000-632-541325- Pre-Level	381-Hot Mix Asphalt	\$0
	1012-000-632-541325- Pre-Level	382-Cold Mix Asphalt	\$0
	1012-000-632-541325- Pre-Level	417-Temporary Employment Services	\$0
	1012-000-632-541325- Pre-Level	912-Countywide Indirect	\$0
	1012-000-632-541325- Pre-Level	938-Shops Parts and Labor	\$0
	1012-000-632-541325- Pre-Level	951-Hourly Equipment Rental	\$0
	1012-000-632-541325- Pre-Level	964-County Liability Ins. Charge	\$0
		541325 Basub Total:	\$0 0.00
	1012-000-632-541327-Slurry Seal	459-Other Rental	\$0
		541327 Basub Total:	\$0 0.00
	1012-000-632-542320-Shoulders	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$1,287,164
	1012-000-632-542320-Shoulders	912-Countywide Indirect	\$0
	1012-000-632-542320-Shoulders	964-County Liability Ins. Charge	\$0
		542320 Basub Total:	\$1,287,164 0.00
	1012-000-632-542321-Pothole Patching	110-Salaries	\$2,403,910
	1012-000-632-542321-Pothole Patching	140-Overtime	\$4,000
	1012-000-632-542321-Pothole Patching	141-Comp Time Non Exempt	\$5,200
	1012-000-632-542321-Pothole Patching	210-Employee Benefits	\$163,000
	1012-000-632-542321-Pothole Patching	211-PERS/LEOFF	\$200,768
	1012-000-632-542321-Pothole Patching	221-Medical Insurance	\$614,872
	1012-000-632-542321-Pothole Patching	223-Dental	\$58,814
	1012-000-632-542321-Pothole Patching	230-Life Insurance	\$4,050
	1012-000-632-542321-Pothole Patching	236-Disability Ins.	\$0
	1012-000-632-542321-Pothole Patching	329-Other Operating Support	\$330
	1012-000-632-542321-Pothole Patching	381-Hot Mix Asphalt	\$2,000
	1012-000-632-542321-Pothole Patching	382-Cold Mix Asphalt	\$39,400
	1012-000-632-542321-Pothole Patching	410-Professional Services	\$4,000
	1012-000-632-542321-Pothole Patching	417-Temporary Employment Services	\$6,600
	1012-000-632-542321-Pothole Patching	458-Hourly Equipment Rental	\$84,340
	1012-000-632-542321-Pothole Patching	911-County Contract Services	\$0
	1012-000-632-542321-Pothole Patching	951-Hourly Equipment Rental	\$0
		542321 Basub Total:	\$3,591,284 22.00
	1012-000-632-542323-Chip Seal Patching	140-Overtime	\$4,000
	1012-000-632-542323-Chip Seal Patching	141-Comp Time Non Exempt	\$3,800
	1012-000-632-542323-Chip Seal Patching	210-Employee Benefits	\$644
	1012-000-632-542323-Chip Seal Patching	211-PERS/LEOFF	\$794
	1012-000-632-542323-Chip Seal Patching	318-Equipment Under \$5000	\$7,400
	1012-000-632-542323-Chip Seal Patching	329-Other Operating Support	\$3,400
	1012-000-632-542323-Chip Seal Patching	350-Equip Supplies	\$200
	1012-000-632-542323-Chip Seal Patching	364-Diesel	\$2,132
	1012-000-632-542323-Chip Seal Patching	371-CRS-2	\$0
	1012-000-632-542323-Chip Seal Patching	372-CRS-2P	\$530,000
	1012-000-632-542323-Chip Seal Patching	375-CSS-1 Dilute	\$6,600
	1012-000-632-542323-Chip Seal Patching	384-Aggregate	\$140,000
	1012-000-632-542323-Chip Seal Patching	385-Traffic Control Device	\$4,000
	1012-000-632-542323-Chip Seal Patching	389-Other Rd & Br Mat	\$800
	1012-000-632-542323-Chip Seal Patching	417-Temporary Employment Services	\$25,600
	1012-000-632-542323-Chip Seal Patching	458-Hourly Equipment Rental	\$212,600
	1012-000-632-542323-Chip Seal Patching	485-Vehicles-Repair/Maintenance	\$2,600

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Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
	1012-000-632-542323-Chip Seal Patching	489-Other Maintenance/Repairs	\$15,400
	1012-000-632-542323-Chip Seal Patching	938-Shops Parts and Labor	\$0
	1012-000-632-542323-Chip Seal Patching	951-Hourly Equipment Rental	\$0
	542323 Basub Total:	\$959,970	0.00
	1012-000-632-542324-Chip Sealing	140-Overtime	\$18,000
	1012-000-632-542324-Chip Sealing	141-Comp Time Non Exempt	\$15,400
	1012-000-632-542324-Chip Sealing	210-Employee Benefits	\$2,738
	1012-000-632-542324-Chip Sealing	211-PERS/LEOFF	\$3,374
	1012-000-632-542324-Chip Sealing	315-Office Supplies	\$600
	1012-000-632-542324-Chip Sealing	318-Equipment Under \$5000	\$200
	1012-000-632-542324-Chip Sealing	321-Agriculture Supplies	\$9,400
	1012-000-632-542324-Chip Sealing	326-Expendable Equipment	\$200
	1012-000-632-542324-Chip Sealing	329-Other Operating Support	\$4,600
	1012-000-632-542324-Chip Sealing	350-Equip Supplies	\$2,600
	1012-000-632-542324-Chip Sealing	364-Diesel	\$400
	1012-000-632-542324-Chip Sealing	372-CRS-2P	\$1,010,000
	1012-000-632-542324-Chip Sealing	375-CSS-1 Dilute	\$726,600
	1012-000-632-542324-Chip Sealing	383-Drainage Materials	\$600
	1012-000-632-542324-Chip Sealing	384-Aggregate	\$376,600
	1012-000-632-542324-Chip Sealing	385-Traffic Control Device	\$19,800
	1012-000-632-542324-Chip Sealing	389-Other Rd & Br Mat	\$4,600
	1012-000-632-542324-Chip Sealing	417-Temporary Employment Services	\$39,200
	1012-000-632-542324-Chip Sealing	419-Other Prof. Services	\$5,930,000
	1012-000-632-542324-Chip Sealing	422-Postage	\$1,400
	1012-000-632-542324-Chip Sealing	456-Rental Cars/Other Vehicle Rental	\$5,400
	1012-000-632-542324-Chip Sealing	458-Hourly Equipment Rental	\$251,200
	1012-000-632-542324-Chip Sealing	480-Contract Repair/Main	\$3,600
	1012-000-632-542324-Chip Sealing	485-Vehicles-Repair/Maintenance	\$2,600
	1012-000-632-542324-Chip Sealing	489-Other Maintenance/Repairs	\$11,200
	1012-000-632-542324-Chip Sealing	499-Other Misc. Services	\$2,600
	542324 Basub Total:	\$8,442,912	0.00
	1012-000-632-542325-Cold Mix Pre-level	140-Overtime	\$2,000
	1012-000-632-542325-Cold Mix Pre-level	141-Comp Time Non Exempt	\$6,200
	1012-000-632-542325-Cold Mix Pre-level	210-Employee Benefits	\$672
	1012-000-632-542325-Cold Mix Pre-level	211-PERS/LEOFF	\$828
	1012-000-632-542325-Cold Mix Pre-level	377-CSS-1	\$2,600
	1012-000-632-542325-Cold Mix Pre-level	379-Other Road Oil	\$1,000
	1012-000-632-542325-Cold Mix Pre-level	381-Hot Mix Asphalt	\$29,000
	1012-000-632-542325-Cold Mix Pre-level	382-Cold Mix Asphalt	\$2,600
	1012-000-632-542325-Cold Mix Pre-level	417-Temporary Employment Services	\$7,400
	1012-000-632-542325-Cold Mix Pre-level	458-Hourly Equipment Rental	\$33,960
	1012-000-632-542325-Cold Mix Pre-level	485-Vehicles-Repair/Maintenance	\$4,000
	542325 Basub Total:	\$90,260	0.00
	1012-000-632-542326-Paving	110-Salaries	\$0
	1012-000-632-542326-Paving	140-Overtime	\$1,600
	1012-000-632-542326-Paving	141-Comp Time Non Exempt	\$4,600
	1012-000-632-542326-Paving	210-Employee Benefits	\$508
	1012-000-632-542326-Paving	211-PERS/LEOFF	\$13,602
	1012-000-632-542326-Paving	221-Medical Insurance	\$0
	1012-000-632-542326-Paving	223-Dental	\$0
	1012-000-632-542326-Paving	230-Life Insurance	\$0
	1012-000-632-542326-Paving	236-Disability Ins.	\$0
	1012-000-632-542326-Paving	318-Equipment Under \$5000	\$2,600
	1012-000-632-542326-Paving	329-Other Operating Support	\$2,600
	1012-000-632-542326-Paving	350-Equip Supplies	\$600
	1012-000-632-542326-Paving	366-Propane	\$1,400
	1012-000-632-542326-Paving	377-CSS-1	\$2,600
	1012-000-632-542326-Paving	381-Hot Mix Asphalt	\$32,000
	1012-000-632-542326-Paving	382-Cold Mix Asphalt	\$1,400
	1012-000-632-542326-Paving	384-Aggregate	\$800
	1012-000-632-542326-Paving	385-Traffic Control Device	\$4,000
	1012-000-632-542326-Paving	417-Temporary Employment Services	\$3,800
	1012-000-632-542326-Paving	419-Other Prof. Services	\$2,600
	1012-000-632-542326-Paving	458-Hourly Equipment Rental	\$49,630
	1012-000-632-542326-Paving	472-Garbage	\$200
	1012-000-632-542326-Paving	485-Vehicles-Repair/Maintenance	\$600
	1012-000-632-542326-Paving	938-Shops Parts and Labor	\$0
	1012-000-632-542326-Paving	951-Hourly Equipment Rental	\$0
	542326 Basub Total:	\$125,140	0.00
	1012-000-632-542328-Paving w/Base Repair	140-Overtime	\$17,600
	1012-000-632-542328-Paving w/Base Repair	141-Comp Time Non Exempt	\$1,400

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Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
	1012-000-632-542328-Paving w/Base Repair	210-Employee Benefits	\$1,558
	1012-000-632-542328-Paving w/Base Repair	211-PERS/LEOFF	\$1,920
	1012-000-632-542328-Paving w/Base Repair	329-Other Operating Support	\$800
	1012-000-632-542328-Paving w/Base Repair	364-Diesel	\$534
	1012-000-632-542328-Paving w/Base Repair	377-CSS-1	\$600
	1012-000-632-542328-Paving w/Base Repair	381-Hot Mix Asphalt	\$79,600
	1012-000-632-542328-Paving w/Base Repair	382-Cold Mix Asphalt	\$30,800
	1012-000-632-542328-Paving w/Base Repair	384-Aggregate	\$42,200
	1012-000-632-542328-Paving w/Base Repair	417-Temporary Employment Services	\$800
	1012-000-632-542328-Paving w/Base Repair	419-Other Prof. Services	\$2,000
	1012-000-632-542328-Paving w/Base Repair	458-Hourly Equipment Rental	\$222,040
	1012-000-632-542328-Paving w/Base Repair	459-Other Rental	\$0
	1012-000-632-542328-Paving w/Base Repair	951-Hourly Equipment Rental	\$0
		542328 Basub Total:	\$401,852
			0.00
	1012-000-632-542329-Crack Filling	140-Overtime	\$24,800
	1012-000-632-542329-Crack Filling	141-Comp Time Non Exempt	\$23,800
	1012-000-632-542329-Crack Filling	210-Employee Benefits	\$1,573
	1012-000-632-542329-Crack Filling	211-PERS/LEOFF	\$3,876
	1012-000-632-542329-Crack Filling	329-Other Operating Support	\$3,200
	1012-000-632-542329-Crack Filling	381-Hot Mix Asphalt	\$600
	1012-000-632-542329-Crack Filling	385-Traffic Control Device	\$2,200
	1012-000-632-542329-Crack Filling	389-Other Rd & Br Mat	\$120,200
	1012-000-632-542329-Crack Filling	400-Other Services & Charges	\$5,330
	1012-000-632-542329-Crack Filling	417-Temporary Employment Services	\$27,000
	1012-000-632-542329-Crack Filling	450-Rental/Lease Agreement	\$26,000
	1012-000-632-542329-Crack Filling	455-Machinery & Equip Rentals	\$0
	1012-000-632-542329-Crack Filling	458-Hourly Equipment Rental	\$113,140
	1012-000-632-542329-Crack Filling	480-Contract Repair/Main	\$600
	1012-000-632-542329-Crack Filling	482-Equipment Maintenance	\$600
	1012-000-632-542329-Crack Filling	485-Vehicles-Repair/Maintenance	\$200
	1012-000-632-542329-Crack Filling	938-Shops Parts and Labor	\$0
	1012-000-632-542329-Crack Filling	951-Hourly Equipment Rental	\$0
	1012-000-632-542329-Crack Filling	984-Corrections Work Crew Charges	\$0
		542329 Basub Total:	\$353,119
			0.00
	1012-000-632-542350-Access Unpaved	912-Countywide Indirect	\$0
	1012-000-632-542350-Access Unpaved	964-County Liability Ins. Charge	\$0
		542350 Basub Total:	\$0
			0.00
	1012-000-632-542352-Dust Abatement	458-Hourly Equipment Rental	\$960
	1012-000-632-542352-Dust Abatement	485-Vehicles-Repair/Maintenance	\$800
	1012-000-632-542352-Dust Abatement	938-Shops Parts and Labor	\$0
	1012-000-632-542352-Dust Abatement	951-Hourly Equipment Rental	\$0
		542352 Basub Total:	\$1,760
			0.00
	1012-000-632-542357-Rocking Gravel Roads	110-Salaries	\$101,088
	1012-000-632-542357-Rocking Gravel Roads	210-Employee Benefits	\$8,290
	1012-000-632-542357-Rocking Gravel Roads	211-PERS/LEOFF	\$10,210
	1012-000-632-542357-Rocking Gravel Roads	221-Medical Insurance	\$33,880
	1012-000-632-542357-Rocking Gravel Roads	223-Dental	\$3,722
	1012-000-632-542357-Rocking Gravel Roads	230-Life Insurance	\$162
	1012-000-632-542357-Rocking Gravel Roads	236-Disability Ins.	\$0
	1012-000-632-542357-Rocking Gravel Roads	384-Aggregate	\$11,600
	1012-000-632-542357-Rocking Gravel Roads	458-Hourly Equipment Rental	\$17,010
	1012-000-632-542357-Rocking Gravel Roads	951-Hourly Equipment Rental	\$0
		542357 Basub Total:	\$185,962
			1.00
	1012-000-632-542358-Grading Gravel Roads	384-Aggregate	\$600
	1012-000-632-542358-Grading Gravel Roads	458-Hourly Equipment Rental	\$15,920
	1012-000-632-542358-Grading Gravel Roads	951-Hourly Equipment Rental	\$0
		542358 Basub Total:	\$16,520
			0.00
	1012-000-632-542380-Shoulder Repair	912-Countywide Indirect	\$0
	1012-000-632-542380-Shoulder Repair	964-County Liability Ins. Charge	\$0
		542380 Basub Total:	\$0
			0.00
	1012-000-632-542381-Shoulder Grading	110-Salaries	\$202,176
	1012-000-632-542381-Shoulder Grading	140-Overtime	\$800
	1012-000-632-542381-Shoulder Grading	141-Comp Time Non Exempt	\$600
	1012-000-632-542381-Shoulder Grading	210-Employee Benefits	\$16,694
	1012-000-632-542381-Shoulder Grading	211-PERS/LEOFF	\$20,562
	1012-000-632-542381-Shoulder Grading	221-Medical Insurance	\$74,744
	1012-000-632-542381-Shoulder Grading	223-Dental	\$6,756
	1012-000-632-542381-Shoulder Grading	230-Life Insurance	\$324
	1012-000-632-542381-Shoulder Grading	236-Disability Ins.	\$0
	1012-000-632-542381-Shoulder Grading	329-Other Operating Support	\$200

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Public Works			
Public Works			
Road Operations			
Roadway/Shoulder Maintenance			
1012-000-632-542381-Shoulder Grading	351-Parts	\$1,400	
1012-000-632-542381-Shoulder Grading	362-Unleaded Gasoline	\$0	
1012-000-632-542381-Shoulder Grading	364-Diesel	\$0	
1012-000-632-542381-Shoulder Grading	384-Aggregate	\$1,400	
1012-000-632-542381-Shoulder Grading	417-Temporary Employment Services	\$5,400	
1012-000-632-542381-Shoulder Grading	458-Hourly Equipment Rental	\$132,400	
1012-000-632-542381-Shoulder Grading	472-Garbage	\$600	
1012-000-632-542381-Shoulder Grading	484-Radios Maintenance.	\$400	
1012-000-632-542381-Shoulder Grading	485-Vehicles-Repair/Maintenance	\$600	
1012-000-632-542381-Shoulder Grading	911-County Contract Services	\$0	
1012-000-632-542381-Shoulder Grading	938-Shops Parts and Labor	\$0	
1012-000-632-542381-Shoulder Grading	951-Hourly Equipment Rental	\$0	
	542381 Basub Total:	\$465,056	2.00
1012-000-632-542383-Shoulder Rocking	140-Overtime	\$400	
1012-000-632-542383-Shoulder Rocking	141-Comp Time Non Exempt	\$400	
1012-000-632-542383-Shoulder Rocking	329-Other Operating Support	\$400	
1012-000-632-542383-Shoulder Rocking	384-Aggregate	\$70,000	
1012-000-632-542383-Shoulder Rocking	417-Temporary Employment Services	\$3,600	
1012-000-632-542383-Shoulder Rocking	458-Hourly Equipment Rental	\$126,220	
1012-000-632-542383-Shoulder Rocking	951-Hourly Equipment Rental	\$0	
	542383 Basub Total:	\$201,020	0.00
	Program Total:	\$16,122,019	25.00
	Road Operations Total:	\$34,376,660	67.75
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-308-508200-Contingency Budgets	236-Disability Ins.	\$8,838	
4580-000-308-508200-Contingency Budgets	997-Contingency	\$58,672	
	508200 Basub Total:	\$67,510	0.00
4580-000-533-535111-Admin./Treatment Plant	210-Employee Benefits	\$0	
4580-000-533-535111-Admin./Treatment Plant	211-PERS/LEOFF	\$0	
4580-000-533-535111-Admin./Treatment Plant	236-Disability Ins.	\$0	
	535111 Basub Total:	\$0	0.00
4580-000-533-535811-Tr Plnt Lab Oper	110-Salaries	\$135,616	1.00
4580-000-533-535811-Tr Plnt Lab Oper	140-Overtime	\$2,200	
4580-000-533-535811-Tr Plnt Lab Oper	141-Comp Time Non Exempt	\$5,000	
4580-000-533-535811-Tr Plnt Lab Oper	210-Employee Benefits	\$11,710	
4580-000-533-535811-Tr Plnt Lab Oper	211-PERS/LEOFF	\$14,422	
4580-000-533-535811-Tr Plnt Lab Oper	221-Medical Insurance	\$33,880	
4580-000-533-535811-Tr Plnt Lab Oper	223-Dental	\$3,378	
4580-000-533-535811-Tr Plnt Lab Oper	230-Life Insurance	\$162	
4580-000-533-535811-Tr Plnt Lab Oper	236-Disability Ins.	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	325-Evidence/Chem/Lab Supplies	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	350-Equip Supplies	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	351-Parts	\$2,000	
4580-000-533-535811-Tr Plnt Lab Oper	362-Unleaded Gasoline	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	410-Professional Services	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	413-Engineering Services	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	419-Other Prof. Services	\$6,000	
4580-000-533-535811-Tr Plnt Lab Oper	422-Postage	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	455-Machinery & Equip Rentals	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	490-Miscell. / Contrib. to other fund	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	493-Filing/Recording/Permit Fees	\$5,000	
4580-000-533-535811-Tr Plnt Lab Oper	912-Countywide Indirect	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	918-Burden Overhead	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	933-Unleaded Fuel	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	935-Diesel Fuel	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	940-Grant Revenue Only	\$0	
4580-000-533-535811-Tr Plnt Lab Oper	952-Mileage Equipment Rental	\$0	
	535811 Basub Total:	\$219,368	1.00
4580-000-533-535812-Tr Plnt Prev Maint	110-Salaries	\$664,766	6.00
4580-000-533-535812-Tr Plnt Prev Maint	140-Overtime	\$19,000	
4580-000-533-535812-Tr Plnt Prev Maint	141-Comp Time Non Exempt	\$19,000	
4580-000-533-535812-Tr Plnt Prev Maint	200-Employee Benefits	\$42,586	
4580-000-533-535812-Tr Plnt Prev Maint	210-Employee Benefits	\$47,036	
4580-000-533-535812-Tr Plnt Prev Maint	211-PERS/LEOFF	\$57,934	

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Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-533-535812-Tr Plnt Prev Maint	221-Medical Insurance	\$205,100	
4580-000-533-535812-Tr Plnt Prev Maint	223-Dental	\$18,394	
4580-000-533-535812-Tr Plnt Prev Maint	230-Life Insurance	\$974	
4580-000-533-535812-Tr Plnt Prev Maint	236-Disability Ins.	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	316-Telecommunication Equip.	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	320-Operating Supplies	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	321-Agriculture Supplies	\$6,000	
4580-000-533-535812-Tr Plnt Prev Maint	326-Expendable Equipment	\$17,000	
4580-000-533-535812-Tr Plnt Prev Maint	327-Computer Supplies	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	328-Uniforms/Clothing	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	329-Other Operating Support	\$156,600	
4580-000-533-535812-Tr Plnt Prev Maint	330-Building Supplies	\$16,400	
4580-000-533-535812-Tr Plnt Prev Maint	331-Electrical Supplies	\$29,800	
4580-000-533-535812-Tr Plnt Prev Maint	333-Plumbing Supplies	\$19,200	
4580-000-533-535812-Tr Plnt Prev Maint	334-Building Materials	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	335-Paint	\$8,000	
4580-000-533-535812-Tr Plnt Prev Maint	338-Nuts & Bolts	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	339-Other Bldg. Supplies	\$3,000	
4580-000-533-535812-Tr Plnt Prev Maint	351-Parts	\$55,800	
4580-000-533-535812-Tr Plnt Prev Maint	357-Small Equipment Parts	\$4,000	
4580-000-533-535812-Tr Plnt Prev Maint	360-Gas Diesel & Oil	\$10,000	
4580-000-533-535812-Tr Plnt Prev Maint	362-Unleaded Gasoline	\$22,918	
4580-000-533-535812-Tr Plnt Prev Maint	366-Propane	\$700	
4580-000-533-535812-Tr Plnt Prev Maint	400-Other Services & Charges	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	410-Professional Services	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	413-Engineering Services	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	419-Other Prof. Services	\$59,000	
4580-000-533-535812-Tr Plnt Prev Maint	420-Communication Services	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	450-Rental/Lease Agreement	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	455-Machinery & Equip Rentals	\$85,448	
4580-000-533-535812-Tr Plnt Prev Maint	456-Rental Cars/Other Vehicle Rental	\$40,000	
4580-000-533-535812-Tr Plnt Prev Maint	476-Water & Sewer	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	480-Contract Repair/Main	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	481-Building Maintenance.	\$12,000	
4580-000-533-535812-Tr Plnt Prev Maint	482-Equipment Maintenance	\$12,000	
4580-000-533-535812-Tr Plnt Prev Maint	486-Custodial Cleaning	\$30,000	
4580-000-533-535812-Tr Plnt Prev Maint	493-Filing/Recording/Permit Fees	\$8,580	
4580-000-533-535812-Tr Plnt Prev Maint	496-Tuition/Registration	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	912-Countywide Indirect	\$0	
4580-000-533-535812-Tr Plnt Prev Maint	985-PW Between Funds	\$0	
535812 Basub Total:		\$1,674,236	6.00
4580-000-533-535813-Battle Ground Force Main	325-Evidence/Chem/Lab Supplies	\$200,000	
4580-000-533-535813-Battle Ground Force Main	350-Equip Supplies	\$200	
4580-000-533-535813-Battle Ground Force Main	351-Parts	\$16,000	
4580-000-533-535813-Battle Ground Force Main	362-Unleaded Gasoline	\$400	
4580-000-533-535813-Battle Ground Force Main	419-Other Prof. Services	\$43,200	
4580-000-533-535813-Battle Ground Force Main	455-Machinery & Equip Rentals	\$1,800	
535813 Basub Total:		\$261,600	0.00
4580-000-533-535814-Tr Plnt Sludge Mgmnt	110-Salaries	\$135,616	1.00
4580-000-533-535814-Tr Plnt Sludge Mgmnt	140-Overtime	\$5,400	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	141-Comp Time Non Exempt	\$7,800	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	210-Employee Benefits	\$12,196	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	211-PERS/LEOFF	\$15,022	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	221-Medical Insurance	\$33,880	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	223-Dental	\$3,378	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	230-Life Insurance	\$162	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	236-Disability Ins.	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	325-Evidence/Chem/Lab Supplies	\$399,700	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	326-Expendable Equipment	\$3,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	329-Other Operating Support	\$15,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	330-Building Supplies	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	331-Electrical Supplies	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	333-Plumbing Supplies	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	334-Building Materials	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	338-Nuts & Bolts	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	351-Parts	\$65,000	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	400-Other Services & Charges	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	413-Engineering Services	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	419-Other Prof. Services	\$760,300	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	455-Machinery & Equip Rentals	\$0	
4580-000-533-535814-Tr Plnt Sludge Mgmnt	493-Filing/Recording/Permit Fees	\$30,000	
535814 Basub Total:		\$1,486,454	1.00

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-533-535815-Tr Plnt Fac Maint	110-Salaries	\$505,064	4.00
4580-000-533-535815-Tr Plnt Fac Maint	140-Overtime	\$11,000	
4580-000-533-535815-Tr Plnt Fac Maint	141-Comp Time Non Exempt	\$10,800	
4580-000-533-535815-Tr Plnt Fac Maint	210-Employee Benefits	\$43,210	
4580-000-533-535815-Tr Plnt Fac Maint	211-PERS/LEOFF	\$53,222	
4580-000-533-535815-Tr Plnt Fac Maint	221-Medical Insurance	\$138,158	
4580-000-533-535815-Tr Plnt Fac Maint	223-Dental	\$12,450	
4580-000-533-535815-Tr Plnt Fac Maint	230-Life Insurance	\$648	
4580-000-533-535815-Tr Plnt Fac Maint	236-Disability Ins.	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	320-Operating Supplies	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	322-Cleaning & Sanitation	\$6,000	
4580-000-533-535815-Tr Plnt Fac Maint	324-Food/Water	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	325-Evidence/Chem/Lab Supplies	\$12,000	
4580-000-533-535815-Tr Plnt Fac Maint	326-Expendable Equipment	\$2,000	
4580-000-533-535815-Tr Plnt Fac Maint	327-Computer Supplies	\$30,800	
4580-000-533-535815-Tr Plnt Fac Maint	328-Uniforms/Clothing	\$3,000	
4580-000-533-535815-Tr Plnt Fac Maint	329-Other Operating Support	\$14,300	
4580-000-533-535815-Tr Plnt Fac Maint	331-Electrical Supplies	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	350-Equip Supplies	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	351-Parts	\$60,000	
4580-000-533-535815-Tr Plnt Fac Maint	410-Professional Services	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	419-Other Prof. Services	\$48,000	
4580-000-533-535815-Tr Plnt Fac Maint	420-Communication Services	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	421-Telephone	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	422-Postage	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	460-Insurance Charges	\$55,344	
4580-000-533-535815-Tr Plnt Fac Maint	471-Electrical & Heating	\$978,900	
4580-000-533-535815-Tr Plnt Fac Maint	472-Garbage	\$40,000	
4580-000-533-535815-Tr Plnt Fac Maint	473-Gas	\$77,000	
4580-000-533-535815-Tr Plnt Fac Maint	476-Water & Sewer	\$15,200	
4580-000-533-535815-Tr Plnt Fac Maint	483-Grounds & Parks Maintenance.	\$2,000	
4580-000-533-535815-Tr Plnt Fac Maint	485-Vehicles-Repair/Maintenance	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	493-Filing/Recording/Permit Fees	\$86,400	
4580-000-533-535815-Tr Plnt Fac Maint	496-Tuition/Registration	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	510-Inter Gov Service	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	912-Countywide Indirect	\$0	
4580-000-533-535815-Tr Plnt Fac Maint	964-County Liability Ins. Charge	\$0	
	535815 Basub Total:	\$2,205,496	4.00
4580-000-533-535819-Tr Plnt Admin	110-Salaries	\$408,738	3.25
4580-000-533-535819-Tr Plnt Admin	140-Overtime	\$1,000	
4580-000-533-535819-Tr Plnt Admin	141-Comp Time Non Exempt	\$200	
4580-000-533-535819-Tr Plnt Admin	210-Employee Benefits	\$28,905	
4580-000-533-535819-Tr Plnt Admin	211-PERS/LEOFF	\$35,603	
4580-000-533-535819-Tr Plnt Admin	221-Medical Insurance	\$66,908	
4580-000-533-535819-Tr Plnt Admin	223-Dental	\$8,200	
4580-000-533-535819-Tr Plnt Admin	230-Life Insurance	\$1,136	
4580-000-533-535819-Tr Plnt Admin	236-Disability Ins.	\$0	
4580-000-533-535819-Tr Plnt Admin	310-Office Supplies	\$1,000	
4580-000-533-535819-Tr Plnt Admin	311-Central Stores-Office Max	\$5,000	
4580-000-533-535819-Tr Plnt Admin	317-Xerox - Copy Charges	\$7,000	
4580-000-533-535819-Tr Plnt Admin	320-Operating Supplies	\$0	
4580-000-533-535819-Tr Plnt Admin	321-Agriculture Supplies	\$0	
4580-000-533-535819-Tr Plnt Admin	324-Food/Water	\$2,000	
4580-000-533-535819-Tr Plnt Admin	326-Expendable Equipment	\$2,000	
4580-000-533-535819-Tr Plnt Admin	329-Other Operating Support	\$7,000	
4580-000-533-535819-Tr Plnt Admin	331-Electrical Supplies	\$0	
4580-000-533-535819-Tr Plnt Admin	410-Professional Services	\$0	
4580-000-533-535819-Tr Plnt Admin	413-Engineering Services	\$0	
4580-000-533-535819-Tr Plnt Admin	415-Xerox/Printing Services	\$0	
4580-000-533-535819-Tr Plnt Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$5,864	
4580-000-533-535819-Tr Plnt Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$336,684	
4580-000-533-535819-Tr Plnt Admin	419-Other Prof. Services	\$259,600	
4580-000-533-535819-Tr Plnt Admin	420-Communication Services	\$4,000	
4580-000-533-535819-Tr Plnt Admin	421-Telephone	\$16,400	
4580-000-533-535819-Tr Plnt Admin	422-Postage	\$2,000	
4580-000-533-535819-Tr Plnt Admin	428-Cellular One/Pagers	\$5,000	
4580-000-533-535819-Tr Plnt Admin	429-Other Communication	\$0	
4580-000-533-535819-Tr Plnt Admin	431-Airfare	\$3,000	
4580-000-533-535819-Tr Plnt Admin	433-Local Mileage	\$2,600	
4580-000-533-535819-Tr Plnt Admin	434-Long Distance Travel	\$2,400	

Clark County Adopted Expenditure Budget - Line Item Detail

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Entity Name	Account	Budget	FTE
Public Works			
Public Works			
Wastewater - Operations			
Salmon Creek Wastewater Treatment Plant (SCWWTP)			
4580-000-533-535819-Tr Plnt Admin	435-Meals	\$1,300	
4580-000-533-535819-Tr Plnt Admin	438-Lodging	\$3,600	
4580-000-533-535819-Tr Plnt Admin	439-Other Travel	\$0	
4580-000-533-535819-Tr Plnt Admin	451-Rent - Copiers	\$0	
4580-000-533-535819-Tr Plnt Admin	452-ONLY Quarterly trsfr for DP ER&R	\$23,292	
4580-000-533-535819-Tr Plnt Admin	471-Electrical & Heating	\$0	
4580-000-533-535819-Tr Plnt Admin	487-Computer Maintenance/Repair	\$0	
4580-000-533-535819-Tr Plnt Admin	491-Assoc. Dues/Membership	\$5,000	
4580-000-533-535819-Tr Plnt Admin	493-Filing/Recording/Permit Fees	\$44,000	
4580-000-533-535819-Tr Plnt Admin	495-Taxes & Assessments	\$8,000	
4580-000-533-535819-Tr Plnt Admin	496-Tuition/Registration	\$12,000	
4580-000-533-535819-Tr Plnt Admin	510-Inter Gov Service	\$710,230	
4580-000-533-535819-Tr Plnt Admin	912-Countywide Indirect	\$0	
4580-000-533-535819-Tr Plnt Admin	958-County TER&R Annual Rents	\$0	
	535819 Basub Total:	\$2,019,660	3.25
4580-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$5,018	
	597090 Basub Total:	\$5,018	0.00
4580-000-533-597581-Transfer Out To 4581	550-Operating Transfers-subsidy	\$0	
4580-000-533-597581-Transfer Out To 4581	551-Transfer for non-routine/one-time	\$0	
	597581 Basub Total:	\$0	0.00
4580-000-533-597582-Transfer Out To 4582	550-Operating Transfers-subsidy	\$0	
4580-000-533-597582-Transfer Out To 4582	551-Transfer for non-routine/one-time	\$0	
	597582 Basub Total:	\$0	0.00
4580-000-533-597583-Transfer Out To 4583	550-Operating Transfers-subsidy	\$177,500	
4580-000-533-597583-Transfer Out To 4583	551-Transfer for non-routine/one-time	\$0	
	597583 Basub Total:	\$177,500	0.00
	Program Total:	\$8,116,842	15.25
	Wastewater - Operations Total:	\$8,116,842	15.25
Wastewater - Capital Improvements			
Salmon Creek Wastewater TX Plant Capital			
4582-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$0	
	582350 Basub Total:	\$0	0.00
4582-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest	\$0	
	592350 Basub Total:	\$0	0.00
4582-000-533-594357-Constr Ineligible	650-Construction Project	\$0	
	594357 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Wastewater - Capital Improvements Total:	\$0	0.00
Wastewater - Debt Service			
Salmon Creek Wastewater TX Plant Debt			
4581-000-533-582350-Debt Redempt-PrinCIPal-Sewer	720-Principal-Revenue Bonds	\$0	
	582350 Basub Total:	\$0	0.00
4581-000-533-592350-Interest on Sewer Bonds	830-Non-Voted LT Debt Interest	\$0	
	592350 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Wastewater - Debt Service Total:	\$0	0.00
Wastewater - Replacement & Renovation			
Salmon Creek Wastewater Plant Replace			
4583-000-533-535819-Tr Plnt Admin	510-Inter Gov Service	\$1,460,032	
	535819 Basub Total:	\$1,460,032	0.00
4583-000-533-594353-Const. Engr Ineligible	329-Other Operating Support	\$80,000	
4583-000-533-594353-Const. Engr Ineligible	640-Machinery & Equip	\$97,500	
	594353 Basub Total:	\$177,500	0.00
	Program Total:	\$1,637,532	0.00
	Wastewater - Replacement & Renovation Total:	\$1,637,532	0.00
	Public Works Total:	\$222,529,324	255.90
	Public Works Total:	\$222,529,324	255.90
Community Development			
Community Development			
Building			
Building Administration			
1011-000-588-524100-Community Development Admin	110-Salaries	\$0	
1011-000-588-524100-Community Development Admin	140-Overtime	\$0	
1011-000-588-524100-Community Development Admin	200-Employee Benefits	\$0	

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Entity Name	Account	Budget	FTE
Community Development			
Community Development			
Building			
Building Administration			
1011-000-588-524100-Community Development Admin	210-Employee Benefits	\$0	
1011-000-588-524100-Community Development Admin	211-PERS/LEOFF	\$0	
1011-000-588-524100-Community Development Admin	221-Medical Insurance	\$0	
1011-000-588-524100-Community Development Admin	223-Dental	\$0	
1011-000-588-524100-Community Development Admin	230-Life Insurance	\$0	
1011-000-588-524100-Community Development Admin	236-Disability Ins.	\$0	
1011-000-588-524100-Community Development Admin	314-Maps-Books & Periodicals	\$0	
1011-000-588-524100-Community Development Admin	315-Office Supplies	\$0	
1011-000-588-524100-Community Development Admin	318-Equipment Under \$5000	\$0	
1011-000-588-524100-Community Development Admin	320-Operating Supplies	\$0	
1011-000-588-524100-Community Development Admin	327-Computer Supplies	\$0	
1011-000-588-524100-Community Development Admin	328-Uniforms/Clothing	\$0	
1011-000-588-524100-Community Development Admin	334-Building Materials	\$0	
1011-000-588-524100-Community Development Admin	413-Engineering Services	\$0	
1011-000-588-524100-Community Development Admin	415-Xerox/Printing Services	\$0	
1011-000-588-524100-Community Development Admin	417-Temporary Employment Services	\$0	
1011-000-588-524100-Community Development Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	
1011-000-588-524100-Community Development Admin	419-Other Prof. Services	\$0	
1011-000-588-524100-Community Development Admin	421-Telephone	\$0	
1011-000-588-524100-Community Development Admin	428-Cellular One/Pagers	\$0	
1011-000-588-524100-Community Development Admin	431-Airfare	\$0	
1011-000-588-524100-Community Development Admin	435-Meals	\$0	
1011-000-588-524100-Community Development Admin	439-Other Travel	\$0	
1011-000-588-524100-Community Development Admin	459-Other Rental	\$0	
1011-000-588-524100-Community Development Admin	491-Assoc. Dues/Membership	\$0	
1011-000-588-524100-Community Development Admin	496-Tuition/Registration	\$0	
1011-000-588-524100-Community Development Admin	499-Other Misc. Services	\$0	
1011-000-588-524100-Community Development Admin	911-County Contract Services	\$0	
1011-000-588-524100-Community Development Admin	912-Countywide Indirect	\$0	
1011-000-588-524100-Community Development Admin	918-Burden Overhead	\$0	
1011-000-588-524100-Community Development Admin	933-Unleaded Fuel	\$0	
1011-000-588-524100-Community Development Admin	934-GIS/County Maps	\$0	
1011-000-588-524100-Community Development Admin	940-Grant Revenue Only	\$0	
1011-000-588-524100-Community Development Admin	954-County Land & Bldg Rentals	\$0	
1011-000-588-524100-Community Development Admin	958-County TER&R Annual Rents	\$0	
	524100 Basub Total:	\$0	0.00
1011-000-588-524101-Inspections	210-Employee Benefits	\$0	
1011-000-588-524101-Inspections	211-PERS/LEOFF	\$0	
1011-000-588-524101-Inspections	236-Disability Ins.	\$0	
	524101 Basub Total:	\$0	0.00
1011-000-588-524102-Plan Review	210-Employee Benefits	\$0	
1011-000-588-524102-Plan Review	211-PERS/LEOFF	\$0	
1011-000-588-524102-Plan Review	236-Disability Ins.	\$0	
	524102 Basub Total:	\$0	0.00
1011-000-588-558550-Building & Code Admin	110-Salaries	\$452,680	3.15
1011-000-588-558550-Building & Code Admin	140-Overtime	\$4,600	
1011-000-588-558550-Building & Code Admin	200-Employee Benefits	\$26,960	
1011-000-588-558550-Building & Code Admin	210-Employee Benefits	\$37,496	
1011-000-588-558550-Building & Code Admin	211-PERS/LEOFF	\$46,186	
1011-000-588-558550-Building & Code Admin	221-Medical Insurance	\$92,522	
1011-000-588-558550-Building & Code Admin	223-Dental	\$9,326	
1011-000-588-558550-Building & Code Admin	230-Life Insurance	\$940	
1011-000-588-558550-Building & Code Admin	236-Disability Ins.	\$0	
1011-000-588-558550-Building & Code Admin	314-Maps-Books & Periodicals	\$18,000	
1011-000-588-558550-Building & Code Admin	315-Office Supplies	\$3,000	
1011-000-588-558550-Building & Code Admin	318-Equipment Under \$5000	\$5,000	
1011-000-588-558550-Building & Code Admin	320-Operating Supplies	\$1,600	
1011-000-588-558550-Building & Code Admin	327-Computer Supplies	\$40,000	
1011-000-588-558550-Building & Code Admin	328-Uniforms/Clothing	\$2,000	
1011-000-588-558550-Building & Code Admin	334-Building Materials	\$3,000	
1011-000-588-558550-Building & Code Admin	362-Unleaded Gasoline	\$61,030	
1011-000-588-558550-Building & Code Admin	410-Professional Services	\$10,000	
1011-000-588-558550-Building & Code Admin	413-Engineering Services	\$20,000	
1011-000-588-558550-Building & Code Admin	415-Xerox/Printing Services	\$1,000	
1011-000-588-558550-Building & Code Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$7,068	
1011-000-588-558550-Building & Code Admin	417-Temporary Employment Services	\$101,000	
1011-000-588-558550-Building & Code Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$392,264	

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Entity Name	Account	Budget	FTE
Community Development			
Community Development			
Building			
Building Administration			
1011-000-588-558550-Building & Code Admin	419-Other Prof. Services	\$140,000	
1011-000-588-558550-Building & Code Admin	421-Telephone	\$8,000	
1011-000-588-558550-Building & Code Admin	428-Cellular One/Pagers	\$30,680	
1011-000-588-558550-Building & Code Admin	431-Airfare	\$2,000	
1011-000-588-558550-Building & Code Admin	435-Meals	\$1,000	
1011-000-588-558550-Building & Code Admin	439-Other Travel	\$1,000	
1011-000-588-558550-Building & Code Admin	452-ONLY Quarterly trsfr for DP ER&R	\$60,104	
1011-000-588-558550-Building & Code Admin	454-Rent Land & Buildings	\$138,230	
1011-000-588-558550-Building & Code Admin	455-Machinery & Equip Rentals	\$101,304	
1011-000-588-558550-Building & Code Admin	459-Other Rental	\$2,000	
1011-000-588-558550-Building & Code Admin	491-Assoc. Dues/Membership	\$4,800	
1011-000-588-558550-Building & Code Admin	496-Tuition/Registration	\$60,000	
1011-000-588-558550-Building & Code Admin	499-Other Misc. Services	\$200,000	
	558550 Basub Total:	\$2,084,790	3.15
1011-000-588-558551-Building & Code Inspections	110-Salaries	\$1,176,739	9.00
1011-000-588-558551-Building & Code Inspections	210-Employee Benefits	\$96,493	
1011-000-588-558551-Building & Code Inspections	211-PERS/LEOFF	\$118,850	
1011-000-588-558551-Building & Code Inspections	221-Medical Insurance	\$229,592	
1011-000-588-558551-Building & Code Inspections	223-Dental	\$26,650	
1011-000-588-558551-Building & Code Inspections	230-Life Insurance	\$1,590	
1011-000-588-558551-Building & Code Inspections	236-Disability Ins.	\$0	
	558551 Basub Total:	\$1,649,914	9.00
1011-000-588-558552-Plan Review	110-Salaries	\$1,230,705	10.00
1011-000-588-558552-Plan Review	210-Employee Benefits	\$100,918	
1011-000-588-558552-Plan Review	211-PERS/LEOFF	\$124,301	
1011-000-588-558552-Plan Review	221-Medical Insurance	\$226,844	
1011-000-588-558552-Plan Review	223-Dental	\$20,768	
1011-000-588-558552-Plan Review	230-Life Insurance	\$2,430	
1011-000-588-558552-Plan Review	236-Disability Ins.	\$0	
	558552 Basub Total:	\$1,705,966	10.00
	Program Total:	\$5,440,670	22.15
	Building Total:	\$5,440,670	22.15
CD Director's Office			
DCD Administration			
1011-000-308-508200-Contingency Budgets	236-Disability Ins.	\$29,231	
1011-000-308-508200-Contingency Budgets	997-Contingency	\$221,514	
	508200 Basub Total:	\$250,745	0.00
1011-000-521-524100-Community Development Admin	110-Salaries	\$1,555,063	11.10
1011-000-521-524100-Community Development Admin	200-Employee Benefits	\$8,590	
1011-000-521-524100-Community Development Admin	210-Employee Benefits	\$119,554	
1011-000-521-524100-Community Development Admin	211-PERS/LEOFF	\$146,819	
1011-000-521-524100-Community Development Admin	221-Medical Insurance	\$315,638	
1011-000-521-524100-Community Development Admin	223-Dental	\$28,945	
1011-000-521-524100-Community Development Admin	230-Life Insurance	\$3,419	
1011-000-521-524100-Community Development Admin	236-Disability Ins.	\$0	
1011-000-521-524100-Community Development Admin	311-Central Stores-Office Max	\$10,000	
1011-000-521-524100-Community Development Admin	314-Maps-Books & Periodicals	\$16,000	
1011-000-521-524100-Community Development Admin	315-Office Supplies	\$2,000	
1011-000-521-524100-Community Development Admin	323-Drugs/Medical	\$500	
1011-000-521-524100-Community Development Admin	324-Food/Water	\$1,000	
1011-000-521-524100-Community Development Admin	326-Expendable Equipment	\$6,000	
1011-000-521-524100-Community Development Admin	327-Computer Supplies	\$30,000	
1011-000-521-524100-Community Development Admin	410-Professional Services	\$690,000	
1011-000-521-524100-Community Development Admin	415-Xerox/Printing Services	\$2,000	
1011-000-521-524100-Community Development Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$244,524	
1011-000-521-524100-Community Development Admin	419-Other Prof. Services	\$25,000	
1011-000-521-524100-Community Development Admin	421-Telephone	\$4,000	
1011-000-521-524100-Community Development Admin	422-Postage	\$3,200	
1011-000-521-524100-Community Development Admin	427-Premiums & Awards	\$1,000	
1011-000-521-524100-Community Development Admin	428-Cellular One/Pagers	\$3,000	
1011-000-521-524100-Community Development Admin	431-Airfare	\$1,000	
1011-000-521-524100-Community Development Admin	433-Local Mileage	\$1,000	
1011-000-521-524100-Community Development Admin	434-Long Distance Travel	\$2,000	
1011-000-521-524100-Community Development Admin	435-Meals	\$500	
1011-000-521-524100-Community Development Admin	438-Lodging	\$1,000	
1011-000-521-524100-Community Development Admin	451-Rent - Copiers	\$40,000	
1011-000-521-524100-Community Development Admin	452-ONLY Quarterly trsfr for DP ER&R	\$37,324	
1011-000-521-524100-Community Development Admin	454-Rent Land & Buildings	\$63,802	
1011-000-521-524100-Community Development Admin	460-Insurance Charges	\$93,805	

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Entity Name	Account	Budget	FTE
Community Development			
Community Development			
CD Director's Office			
DCD Administration			
	1011-000-521-524100-Community Development Admin	482-Equipment Maintenance	\$12,000
	1011-000-521-524100-Community Development Admin	489-Other Maintenance/Repairs	\$22,000
	1011-000-521-524100-Community Development Admin	491-Assoc. Dues/Membership	\$2,000
	1011-000-521-524100-Community Development Admin	496-Tuition/Registration	\$30,000
	1011-000-521-524100-Community Development Admin	499-Other Misc. Services	\$248,502
		524100 Basub Total:	\$3,771,185
			11.10
	1011-000-521-558111-Administration	200-Employee Benefits	\$0
	1011-000-521-558111-Administration	210-Employee Benefits	\$0
	1011-000-521-558111-Administration	211-PERS/LEOFF	\$0
	1011-000-521-558111-Administration	236-Disability Ins.	\$0
	1011-000-521-558111-Administration	314-Maps-Books & Periodicals	\$0
	1011-000-521-558111-Administration	315-Office Supplies	\$0
	1011-000-521-558111-Administration	323-Drugs/Medical	\$0
	1011-000-521-558111-Administration	324-Food/Water	\$0
	1011-000-521-558111-Administration	326-Expendable Equipment	\$0
	1011-000-521-558111-Administration	327-Computer Supplies	\$0
	1011-000-521-558111-Administration	410-Professional Services	\$0
	1011-000-521-558111-Administration	415-Xerox/Printing Services	\$0
	1011-000-521-558111-Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0
	1011-000-521-558111-Administration	419-Other Prof. Services	\$0
	1011-000-521-558111-Administration	421-Telephone	\$0
	1011-000-521-558111-Administration	422-Postage	\$0
	1011-000-521-558111-Administration	427-Premiums & Awards	\$0
	1011-000-521-558111-Administration	428-Cellular One/Pagers	\$0
	1011-000-521-558111-Administration	431-Airfare	\$0
	1011-000-521-558111-Administration	433-Local Mileage	\$0
	1011-000-521-558111-Administration	434-Long Distance Travel	\$0
	1011-000-521-558111-Administration	435-Meals	\$0
	1011-000-521-558111-Administration	438-Lodging	\$0
	1011-000-521-558111-Administration	451-Rent - Copiers	\$0
	1011-000-521-558111-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$0
	1011-000-521-558111-Administration	482-Equipment Maintenance	\$0
	1011-000-521-558111-Administration	489-Other Maintenance/Repairs	\$0
	1011-000-521-558111-Administration	491-Assoc. Dues/Membership	\$0
	1011-000-521-558111-Administration	496-Tuition/Registration	\$0
	1011-000-521-558111-Administration	499-Other Misc. Services	\$0
	1011-000-521-558111-Administration	911-County Contract Services	\$0
	1011-000-521-558111-Administration	912-Countywide Indirect	\$0
	1011-000-521-558111-Administration	922-County Mailroom Services	\$0
	1011-000-521-558111-Administration	931-County Central Stores	\$0
	1011-000-521-558111-Administration	932-County Print Shop	\$0
	1011-000-521-558111-Administration	934-GIS/County Maps	\$0
	1011-000-521-558111-Administration	954-County Land & Bldg Rentals	\$0
	1011-000-521-558111-Administration	958-County TER&R Annual Rents	\$0
	1011-000-521-558111-Administration	964-County Liability Ins. Charge	\$0
		558111 Basub Total:	\$0
			0.00
	1011-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$33,764
		597090 Basub Total:	\$33,764
			0.00
	1011-000-521-597194-Transfer Out To 3194	551-Transfer for non-routine/one-time	\$3,077,005
		597194 Basub Total:	\$3,077,005
			0.00
		Program Total:	\$7,132,699
			11.10
		CD Director's Office Total:	\$7,132,699
			11.10
Code Enforcement			
Abatement Program			
	0001-000-589-524605-Abatement Program	472-Garbage	\$12,000
		524605 Basub Total:	\$12,000
			0.00
		Program Total:	\$12,000
			0.00
	Building Concerns		
	0001-000-589-524602-Building	110-Salaries	\$86,740
	0001-000-589-524602-Building	210-Employee Benefits	\$5,406
	0001-000-589-524602-Building	211-PERS/LEOFF	\$8,760
	0001-000-589-524602-Building	221-Medical Insurance	\$15,044
	0001-000-589-524602-Building	223-Dental	\$1,626
	0001-000-589-524602-Building	230-Life Insurance	\$108
	0001-000-589-524602-Building	236-Disability Ins.	\$0
	0001-000-589-524602-Building	311-Central Stores-Office Max	\$50
	0001-000-589-524602-Building	328-Uniforms/Clothing	\$250
	0001-000-589-524602-Building	455-Machinery & Equip Rentals	\$0

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Community Development			
Community Development			
Code Enforcement			
Building Concerns			
	0001-000-589-524602-Building	491-Assoc. Dues/Membership	\$150
	0001-000-589-524602-Building	493-Filing/Recording/Permit Fees	\$6,384
	0001-000-589-524602-Building	955-Fixed Equipment Rental	\$0
	0001-000-589-524602-Building	993-County Filing/Recording/Permit	\$0
		524602 Basub Total:	\$124,518
			0.67
		Program Total:	\$124,518
			0.67
Code Enforcement Administration			
	0001-000-589-524604-Admin	140-Overtime	\$8,000
	0001-000-589-524604-Admin	210-Employee Benefits	\$498
	0001-000-589-524604-Admin	211-PERS/LEOFF	\$808
	0001-000-589-524604-Admin	236-Disability Ins.	\$0
	0001-000-589-524604-Admin	310-Office Supplies	\$600
	0001-000-589-524604-Admin	311-Central Stores-Office Max	\$1,050
	0001-000-589-524604-Admin	314-Maps-Books & Periodicals	\$1,426
	0001-000-589-524604-Admin	327-Computer Supplies	\$500
	0001-000-589-524604-Admin	328-Uniforms/Clothing	\$250
	0001-000-589-524604-Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$202,870
	0001-000-589-524604-Admin	421-Telephone	\$834
	0001-000-589-524604-Admin	452-ONLY Quarterly trsfr for DP ER&R	\$10,580
	0001-000-589-524604-Admin	454-Rent Land & Buildings	\$4,000
	0001-000-589-524604-Admin	496-Tuition/Registration	\$0
	0001-000-589-524604-Admin	499-Other Misc. Services	\$1,500
	0001-000-589-524604-Admin	913-Department Overhead	\$0
	0001-000-589-524604-Admin	931-County Central Stores	\$0
	0001-000-589-524604-Admin	932-County Print Shop	\$0
	0001-000-589-524604-Admin	934-GIS/County Maps	\$0
	0001-000-589-524604-Admin	954-County Land & Bldg Rentals	\$0
	0001-000-589-524604-Admin	958-County TER&R Annual Rents	\$0
		524604 Basub Total:	\$232,916
			0.00
		Program Total:	\$232,916
			0.00
General Concerns			
	0001-000-589-524603-General	110-Salaries	\$128,790
	0001-000-589-524603-General	210-Employee Benefits	\$8,026
	0001-000-589-524603-General	211-PERS/LEOFF	\$13,008
	0001-000-589-524603-General	221-Medical Insurance	\$29,614
	0001-000-589-524603-General	223-Dental	\$2,786
	0001-000-589-524603-General	230-Life Insurance	\$190
	0001-000-589-524603-General	236-Disability Ins.	\$0
	0001-000-589-524603-General	314-Maps-Books & Periodicals	\$74
	0001-000-589-524603-General	328-Uniforms/Clothing	\$250
	0001-000-589-524603-General	362-Unleaded Gasoline	\$15,904
	0001-000-589-524603-General	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,280
	0001-000-589-524603-General	421-Telephone	\$418
	0001-000-589-524603-General	455-Machinery & Equip Rentals	\$17,052
	0001-000-589-524603-General	491-Assoc. Dues/Membership	\$150
	0001-000-589-524603-General	918-Burden Overhead	\$0
	0001-000-589-524603-General	933-Unleaded Fuel	\$0
	0001-000-589-524603-General	940-Grant Revenue Only	\$0
		524603 Basub Total:	\$217,542
			1.17
		Program Total:	\$217,542
			1.17
NPDES			
	0001-000-589-524606-NPDES-Code Enforcement	110-Salaries	\$42,036
	0001-000-589-524606-NPDES-Code Enforcement	200-Employee Benefits	\$11,852
	0001-000-589-524606-NPDES-Code Enforcement	210-Employee Benefits	\$2,618
	0001-000-589-524606-NPDES-Code Enforcement	211-PERS/LEOFF	\$4,246
	0001-000-589-524606-NPDES-Code Enforcement	221-Medical Insurance	\$14,566
	0001-000-589-524606-NPDES-Code Enforcement	223-Dental	\$1,158
	0001-000-589-524606-NPDES-Code Enforcement	230-Life Insurance	\$82
	0001-000-589-524606-NPDES-Code Enforcement	236-Disability Ins.	\$0
	0001-000-589-524606-NPDES-Code Enforcement	311-Central Stores-Office Max	\$50
	0001-000-589-524606-NPDES-Code Enforcement	327-Computer Supplies	\$500
	0001-000-589-524606-NPDES-Code Enforcement	421-Telephone	\$418
	0001-000-589-524606-NPDES-Code Enforcement	435-Meals	\$50
	0001-000-589-524606-NPDES-Code Enforcement	491-Assoc. Dues/Membership	\$50
	0001-000-589-524606-NPDES-Code Enforcement	496-Tuition/Registration	\$2,500
		524606 Basub Total:	\$80,126
			0.50
		Program Total:	\$80,126
			0.50
Planning Concerns			

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Community Development			
Community Development			
Code Enforcement			
Planning Concerns			
0001-000-589-524601-Zoning	110-Salaries	\$347,002	2.67
0001-000-589-524601-Zoning	140-Overtime	\$2,000	
0001-000-589-524601-Zoning	210-Employee Benefits	\$21,750	
0001-000-589-524601-Zoning	211-PERS/LEOFF	\$35,250	
0001-000-589-524601-Zoning	221-Medical Insurance	\$89,788	
0001-000-589-524601-Zoning	223-Dental	\$8,382	
0001-000-589-524601-Zoning	230-Life Insurance	\$432	
0001-000-589-524601-Zoning	236-Disability Ins.	\$0	
0001-000-589-524601-Zoning	311-Central Stores-Office Max	\$50	
0001-000-589-524601-Zoning	419-Other Prof. Services	\$250	
0001-000-589-524601-Zoning	435-Meals	\$200	
0001-000-589-524601-Zoning	491-Assoc. Dues/Membership	\$150	
0001-000-589-524601-Zoning	493-Filing/Recording/Permit Fees	\$5,000	
0001-000-589-524601-Zoning	993-County Filing/Recording/Permit	\$0	
524601 Basub Total:		\$510,254	2.67
Program Total:		\$510,254	2.67
Code Enforcement Total:		\$1,177,356	5.00
Community Development Total:		\$13,750,725	38.25
Department of Community Development			
Animal Control			
Animal Control Administration			
0001-000-566-539301-Animal Administration	140-Overtime	\$0	
0001-000-566-539301-Animal Administration	210-Employee Benefits	\$0	
0001-000-566-539301-Animal Administration	211-PERS/LEOFF	\$0	
0001-000-566-539301-Animal Administration	236-Disability Ins.	\$0	
0001-000-566-539301-Animal Administration	412-Legal Services	\$0	
0001-000-566-539301-Animal Administration	421-Telephone	\$0	
0001-000-566-539301-Animal Administration	913-Department Overhead	\$0	
0001-000-566-539301-Animal Administration	931-County Central Stores	\$0	
0001-000-566-539301-Animal Administration	954-County Land & Bldg Rentals	\$0	
0001-000-566-539301-Animal Administration	958-County TER&R Annual Rents	\$0	
539301 Basub Total:		\$0	0.00
0001-000-566-539302-Licensing	140-Overtime	\$0	
0001-000-566-539302-Licensing	210-Employee Benefits	\$0	
0001-000-566-539302-Licensing	211-PERS/LEOFF	\$0	
0001-000-566-539302-Licensing	236-Disability Ins.	\$0	
0001-000-566-539302-Licensing	329-Other Operating Support	\$0	
0001-000-566-539302-Licensing	415-Xerox/Printing Services	\$0	
0001-000-566-539302-Licensing	419-Other Prof. Services	\$0	
0001-000-566-539302-Licensing	922-County Mailroom Services	\$0	
0001-000-566-539302-Licensing	932-County Print Shop	\$0	
539302 Basub Total:		\$0	0.00
0001-000-566-539303-Enforcement	140-Overtime	\$0	
0001-000-566-539303-Enforcement	141-Comp Time Non Exempt	\$0	
0001-000-566-539303-Enforcement	200-Employee Benefits	\$0	
0001-000-566-539303-Enforcement	210-Employee Benefits	\$0	
0001-000-566-539303-Enforcement	211-PERS/LEOFF	\$0	
0001-000-566-539303-Enforcement	236-Disability Ins.	\$0	
0001-000-566-539303-Enforcement	314-Maps-Books & Periodicals	\$0	
0001-000-566-539303-Enforcement	318-Equipment Under \$5000	\$0	
0001-000-566-539303-Enforcement	326-Expendable Equipment	\$0	
0001-000-566-539303-Enforcement	328-Uniforms/Clothing	\$0	
0001-000-566-539303-Enforcement	329-Other Operating Support	\$0	
0001-000-566-539303-Enforcement	419-Other Prof. Services	\$0	
0001-000-566-539303-Enforcement	423-Radio Dispatch	\$0	
0001-000-566-539303-Enforcement	428-Cellular One/Pagers	\$0	
0001-000-566-539303-Enforcement	491-Assoc. Dues/Membership	\$0	
0001-000-566-539303-Enforcement	496-Tuition/Registration	\$0	
0001-000-566-539303-Enforcement	918-Burden Overhead	\$0	
0001-000-566-539303-Enforcement	933-Unleaded Fuel	\$0	
0001-000-566-539303-Enforcement	934-GIS/County Maps	\$0	
0001-000-566-539303-Enforcement	940-Grant Revenue Only	\$0	
0001-000-566-539303-Enforcement	955-Fixed Equipment Rental	\$0	
539303 Basub Total:		\$0	0.00
0001-000-566-539304-Hearings And Courts	140-Overtime	\$0	
0001-000-566-539304-Hearings And Courts	141-Comp Time Non Exempt	\$0	
0001-000-566-539304-Hearings And Courts	210-Employee Benefits	\$0	
0001-000-566-539304-Hearings And Courts	211-PERS/LEOFF	\$0	
539304 Basub Total:		\$0	0.00
0001-000-566-554301-Animal Control Admin	110-Salaries	\$31,526	0.34

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Entity Name	Account	Budget	FTE
Community Development			
Department of Community Development			
Animal Control			
Animal Control Administration			
0001-000-566-554301-Animal Control Admin	140-Overtime	\$13,500	
0001-000-566-554301-Animal Control Admin	210-Employee Benefits	\$2,808	
0001-000-566-554301-Animal Control Admin	211-PERS/LEOFF	\$4,548	
0001-000-566-554301-Animal Control Admin	221-Medical Insurance	\$7,668	
0001-000-566-554301-Animal Control Admin	223-Dental	\$788	
0001-000-566-554301-Animal Control Admin	230-Life Insurance	\$56	
0001-000-566-554301-Animal Control Admin	236-Disability Ins.	\$0	
0001-000-566-554301-Animal Control Admin	311-Central Stores-Office Max	\$2,000	
0001-000-566-554301-Animal Control Admin	412-Legal Services	\$2,000	
0001-000-566-554301-Animal Control Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$195,442	
0001-000-566-554301-Animal Control Admin	421-Telephone	\$4,000	
0001-000-566-554301-Animal Control Admin	452-ONLY Quarterly trsfr for DP ER&R	\$12,880	
0001-000-566-554301-Animal Control Admin	454-Rent Land & Buildings	\$5,700	
554301 Basub Total:		\$282,916	0.34
0001-000-566-554302-Animal Licensing	110-Salaries	\$30,600	0.33
0001-000-566-554302-Animal Licensing	140-Overtime	\$300	
0001-000-566-554302-Animal Licensing	210-Employee Benefits	\$1,926	
0001-000-566-554302-Animal Licensing	211-PERS/LEOFF	\$3,120	
0001-000-566-554302-Animal Licensing	221-Medical Insurance	\$7,442	
0001-000-566-554302-Animal Licensing	223-Dental	\$764	
0001-000-566-554302-Animal Licensing	230-Life Insurance	\$54	
0001-000-566-554302-Animal Licensing	236-Disability Ins.	\$0	
0001-000-566-554302-Animal Licensing	329-Other Operating Support	\$1,350	
0001-000-566-554302-Animal Licensing	415-Xerox/Printing Services	\$6,000	
0001-000-566-554302-Animal Licensing	419-Other Prof. Services	\$30,000	
0001-000-566-554302-Animal Licensing	422-Postage	\$250	
0001-000-566-554302-Animal Licensing	499-Other Misc. Services	\$1,440	
554302 Basub Total:		\$83,246	0.33
0001-000-566-554303-Animal Enforcement	110-Salaries	\$548,850	5.33
0001-000-566-554303-Animal Enforcement	140-Overtime	\$5,756	
0001-000-566-554303-Animal Enforcement	141-Comp Time Non Exempt	\$2,500	
0001-000-566-554303-Animal Enforcement	200-Employee Benefits	\$12,452	
0001-000-566-554303-Animal Enforcement	210-Employee Benefits	\$34,212	
0001-000-566-554303-Animal Enforcement	211-PERS/LEOFF	\$56,268	
0001-000-566-554303-Animal Enforcement	221-Medical Insurance	\$156,856	
0001-000-566-554303-Animal Enforcement	223-Dental	\$14,578	
0001-000-566-554303-Animal Enforcement	230-Life Insurance	\$864	
0001-000-566-554303-Animal Enforcement	236-Disability Ins.	\$0	
0001-000-566-554303-Animal Enforcement	314-Maps-Books & Periodicals	\$1,200	
0001-000-566-554303-Animal Enforcement	318-Equipment Under \$5000	\$500	
0001-000-566-554303-Animal Enforcement	326-Expendable Equipment	\$500	
0001-000-566-554303-Animal Enforcement	328-Uniforms/Clothing	\$2,500	
0001-000-566-554303-Animal Enforcement	329-Other Operating Support	\$1,650	
0001-000-566-554303-Animal Enforcement	362-Unleaded Gasoline	\$44,498	
0001-000-566-554303-Animal Enforcement	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$2,978	
0001-000-566-554303-Animal Enforcement	419-Other Prof. Services	\$645,000	
0001-000-566-554303-Animal Enforcement	423-Radio Dispatch	\$69,900	
0001-000-566-554303-Animal Enforcement	428-Cellular One/Pagers	\$5,000	
0001-000-566-554303-Animal Enforcement	455-Machinery & Equip Rentals	\$66,896	
0001-000-566-554303-Animal Enforcement	491-Assoc. Dues/Membership	\$80	
0001-000-566-554303-Animal Enforcement	496-Tuition/Registration	\$500	
554303 Basub Total:		\$1,673,538	5.33
0001-000-566-554304-Animal Hearings & Courts	140-Overtime	\$100	
0001-000-566-554304-Animal Hearings & Courts	141-Comp Time Non Exempt	\$200	
0001-000-566-554304-Animal Hearings & Courts	210-Employee Benefits	\$18	
0001-000-566-554304-Animal Hearings & Courts	211-PERS/LEOFF	\$30	
554304 Basub Total:		\$348	0.00
Program Total:		\$2,040,048	6.00
Animal Control Total:		\$2,040,048	6.00
Customer Service Department			
Customer Service Operations			
1011-000-546-558600-Administration	110-Salaries	\$1,258,907	11.46
1011-000-546-558600-Administration	140-Overtime	\$12,000	
1011-000-546-558600-Administration	200-Employee Benefits	\$5,138	
1011-000-546-558600-Administration	210-Employee Benefits	\$104,214	
1011-000-546-558600-Administration	211-PERS/LEOFF	\$128,362	
1011-000-546-558600-Administration	221-Medical Insurance	\$310,890	
1011-000-546-558600-Administration	223-Dental	\$30,410	
1011-000-546-558600-Administration	230-Life Insurance	\$2,518	

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Entity Name	Account	Budget	FTE
Community Development			
Department of Community Development			
Customer Service Department			
Customer Service Operations			
1011-000-546-558600-Administration	236-Disability Ins.	\$0	
1011-000-546-558600-Administration	314-Maps-Books & Periodicals	\$6,000	
1011-000-546-558600-Administration	315-Office Supplies	\$1,000	
1011-000-546-558600-Administration	318-Equipment Under \$5000	\$800	
1011-000-546-558600-Administration	319-Other Supplies	\$1,000	
1011-000-546-558600-Administration	323-Drugs/Medical	\$200	
1011-000-546-558600-Administration	326-Expendable Equipment	\$500	
1011-000-546-558600-Administration	328-Uniforms/Clothing	\$1,000	
1011-000-546-558600-Administration	329-Other Operating Support	\$1,000	
1011-000-546-558600-Administration	400-Other Services & Charges	\$0	
1011-000-546-558600-Administration	415-Xerox/Printing Services	\$2,000	
1011-000-546-558600-Administration	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$10,000	
1011-000-546-558600-Administration	417-Temporary Employment Services	\$20,000	
1011-000-546-558600-Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$287,316	
1011-000-546-558600-Administration	419-Other Prof. Services	\$1,000	
1011-000-546-558600-Administration	421-Telephone	\$4,000	
1011-000-546-558600-Administration	428-Cellular One/Pagers	\$2,400	
1011-000-546-558600-Administration	433-Local Mileage	\$500	
1011-000-546-558600-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$3,176	
1011-000-546-558600-Administration	454-Rent Land & Buildings	\$274,956	
1011-000-546-558600-Administration	482-Equipment Maintenance	\$5,000	
1011-000-546-558600-Administration	491-Assoc. Dues/Membership	\$800	
1011-000-546-558600-Administration	496-Tuition/Registration	\$30,000	
1011-000-546-558600-Administration	499-Other Misc. Services	\$35,000	
558600 Basub Total:		\$2,540,087	11.46
1011-000-546-558605-Permit Counter	110-Salaries	\$3,775	0.04
1011-000-546-558605-Permit Counter	210-Employee Benefits	\$310	
1011-000-546-558605-Permit Counter	211-PERS/LEOFF	\$381	
1011-000-546-558605-Permit Counter	221-Medical Insurance	\$1,530	
1011-000-546-558605-Permit Counter	223-Dental	\$141	
1011-000-546-558605-Permit Counter	230-Life Insurance	\$5	
1011-000-546-558605-Permit Counter	236-Disability Ins.	\$0	
1011-000-546-558605-Permit Counter	452-ONLY Quarterly trsfr for DP ER&R	\$52,900	
558605 Basub Total:		\$59,042	0.04
1011-000-546-558606-Permit Center Work	110-Salaries	\$0	
1011-000-546-558606-Permit Center Work	210-Employee Benefits	\$0	
1011-000-546-558606-Permit Center Work	211-PERS/LEOFF	\$0	
1011-000-546-558606-Permit Center Work	221-Medical Insurance	\$0	
1011-000-546-558606-Permit Center Work	223-Dental	\$0	
1011-000-546-558606-Permit Center Work	230-Life Insurance	\$0	
1011-000-546-558606-Permit Center Work	236-Disability Ins.	\$0	
558606 Basub Total:		\$0	0.00
1011-000-546-558607-Permit Admin	110-Salaries	\$201,932	0.90
1011-000-546-558607-Permit Admin	210-Employee Benefits	\$16,558	
1011-000-546-558607-Permit Admin	211-PERS/LEOFF	\$20,396	
1011-000-546-558607-Permit Admin	221-Medical Insurance	\$27,622	
1011-000-546-558607-Permit Admin	223-Dental	\$2,444	
1011-000-546-558607-Permit Admin	230-Life Insurance	\$584	
1011-000-546-558607-Permit Admin	236-Disability Ins.	\$0	
558607 Basub Total:		\$269,536	0.90
1011-000-546-558901-Customer Service	140-Overtime	\$0	
1011-000-546-558901-Customer Service	200-Employee Benefits	\$0	
1011-000-546-558901-Customer Service	210-Employee Benefits	\$0	
1011-000-546-558901-Customer Service	211-PERS/LEOFF	\$0	
1011-000-546-558901-Customer Service	236-Disability Ins.	\$0	
1011-000-546-558901-Customer Service	314-Maps-Books & Periodicals	\$0	
1011-000-546-558901-Customer Service	315-Office Supplies	\$0	
1011-000-546-558901-Customer Service	318-Equipment Under \$5000	\$0	
1011-000-546-558901-Customer Service	319-Other Supplies	\$0	
1011-000-546-558901-Customer Service	323-Drugs/Medical	\$0	
1011-000-546-558901-Customer Service	326-Expendable Equipment	\$0	
1011-000-546-558901-Customer Service	328-Uniforms/Clothing	\$0	
1011-000-546-558901-Customer Service	329-Other Operating Support	\$0	
1011-000-546-558901-Customer Service	415-Xerox/Printing Services	\$0	
1011-000-546-558901-Customer Service	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1011-000-546-558901-Customer Service	417-Temporary Employment Services	\$0	
1011-000-546-558901-Customer Service	418-GenFund Indirect Charged to	\$0	

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Entity Name	Account	Budget	FTE
Community Development			
Department of Community Development			
Customer Service Department			
Customer Service Operations			
	COUNTY FUNDS (Architect Serv. prior to 2013)		
1011-000-546-558901-Customer Service	419-Other Prof. Services	\$0	
1011-000-546-558901-Customer Service	421-Telephone	\$0	
1011-000-546-558901-Customer Service	428-Cellular One/Pagers	\$0	
1011-000-546-558901-Customer Service	433-Local Mileage	\$0	
1011-000-546-558901-Customer Service	482-Equipment Maintenance	\$0	
1011-000-546-558901-Customer Service	491-Assoc. Dues/Membership	\$0	
1011-000-546-558901-Customer Service	496-Tuition/Registration	\$0	
1011-000-546-558901-Customer Service	499-Other Misc. Services	\$0	
1011-000-546-558901-Customer Service	912-Countywide Indirect	\$0	
1011-000-546-558901-Customer Service	934-GIS/County Maps	\$0	
1011-000-546-558901-Customer Service	954-County Land & Bldg Rentals	\$0	
1011-000-546-558901-Customer Service	958-County TER&R Annual Rents	\$0	
	558901 Basub Total:	\$0	0.00
1011-000-546-558903-Permit Center Work	210-Employee Benefits	\$0	
1011-000-546-558903-Permit Center Work	211-PERS/LEOFF	\$0	
1011-000-546-558903-Permit Center Work	236-Disability Ins.	\$0	
	558903 Basub Total:	\$0	0.00
	Program Total:	\$2,868,665	12.40
	Customer Service Department Total:	\$2,868,665	12.40
	Department of Community Development Total:	\$4,908,713	18.40
Fire Marshal			
Fire Marshal			
Existing Occupancy			
0001-000-599-522313-Existing Occupancy	110-Salaries	\$499,916	3.20
0001-000-599-522313-Existing Occupancy	140-Overtime	\$10,120	
0001-000-599-522313-Existing Occupancy	200-Employee Benefits	\$18,608	
0001-000-599-522313-Existing Occupancy	210-Employee Benefits	\$31,786	
0001-000-599-522313-Existing Occupancy	211-PERS/LEOFF	\$51,514	
0001-000-599-522313-Existing Occupancy	221-Medical Insurance	\$83,864	
0001-000-599-522313-Existing Occupancy	223-Dental	\$7,288	
0001-000-599-522313-Existing Occupancy	230-Life Insurance	\$518	
0001-000-599-522313-Existing Occupancy	236-Disability Ins.	\$0	
0001-000-599-522313-Existing Occupancy	300-Supplies	\$180	
0001-000-599-522313-Existing Occupancy	315-Office Supplies	\$300	
0001-000-599-522313-Existing Occupancy	328-Uniforms/Clothing	\$1,200	
0001-000-599-522313-Existing Occupancy	329-Other Operating Support	\$300	
0001-000-599-522313-Existing Occupancy	400-Other Services & Charges	\$400	
0001-000-599-522313-Existing Occupancy	415-Xerox/Printing Services	\$1,200	
0001-000-599-522313-Existing Occupancy	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$300,000	
0001-000-599-522313-Existing Occupancy	435-Meals	\$1,600	
0001-000-599-522313-Existing Occupancy	455-Machinery & Equip Rentals	\$0	
0001-000-599-522313-Existing Occupancy	491-Assoc. Dues/Membership	\$300	
0001-000-599-522313-Existing Occupancy	496-Tuition/Registration	\$500	
0001-000-599-522313-Existing Occupancy	940-Grant Revenue Only	\$0	
	522313 Basub Total:	\$1,009,594	3.20
	Program Total:	\$1,009,594	3.20
Fire Investigation			
0001-000-599-522312-Investigation	110-Salaries	\$158,908	0.90
0001-000-599-522312-Investigation	130-Do Not Use	\$20,568	
0001-000-599-522312-Investigation	140-Overtime	\$65,660	
0001-000-599-522312-Investigation	210-Employee Benefits	\$13,994	
0001-000-599-522312-Investigation	211-PERS/LEOFF	\$22,682	
0001-000-599-522312-Investigation	221-Medical Insurance	\$26,218	
0001-000-599-522312-Investigation	223-Dental	\$1,966	
0001-000-599-522312-Investigation	230-Life Insurance	\$146	
0001-000-599-522312-Investigation	236-Disability Ins.	\$0	
0001-000-599-522312-Investigation	251-Uniform And Clothing	\$1,200	
0001-000-599-522312-Investigation	313-Educational Supplies	\$400	
0001-000-599-522312-Investigation	318-Equipment Under \$5000	\$2,620	
0001-000-599-522312-Investigation	328-Uniforms/Clothing	\$1,700	
0001-000-599-522312-Investigation	329-Other Operating Support	\$1,340	
0001-000-599-522312-Investigation	362-Unleaded Gasoline	\$0	
0001-000-599-522312-Investigation	400-Other Services & Charges	\$1,000	
0001-000-599-522312-Investigation	410-Professional Services	\$45,912	
0001-000-599-522312-Investigation	419-Other Prof. Services	\$1,200	
0001-000-599-522312-Investigation	429-Other Communication	\$700	
0001-000-599-522312-Investigation	430-Travel Charges	\$0	

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Entity Name	Account	Budget	FTE
Community Development			
Fire Marshal			
Fire Marshal			
Fire Investigation			
0001-000-599-522312-Investigation	435-Meals	\$2,400	
0001-000-599-522312-Investigation	491-Assoc. Dues/Membership	\$1,300	
0001-000-599-522312-Investigation	496-Tuition/Registration	\$3,200	
0001-000-599-522312-Investigation	911-County Contract Services	\$0	
0001-000-599-522312-Investigation	933-Unleaded Fuel	\$0	
522312 Basub Total:		\$373,114	0.90
Program Total:		\$373,114	0.90
Fire Marshal Administration			
0001-000-599-522319-Fire Administration	110-Salaries	\$84,074	1.00
0001-000-599-522319-Fire Administration	140-Overtime	\$3,900	
0001-000-599-522319-Fire Administration	210-Employee Benefits	\$5,482	
0001-000-599-522319-Fire Administration	211-PERS/LEOFF	\$8,886	
0001-000-599-522319-Fire Administration	221-Medical Insurance	\$11,256	
0001-000-599-522319-Fire Administration	223-Dental	\$1,152	
0001-000-599-522319-Fire Administration	230-Life Insurance	\$162	
0001-000-599-522319-Fire Administration	236-Disability Ins.	\$0	
0001-000-599-522319-Fire Administration	252-Meal Allowance	\$500	
0001-000-599-522319-Fire Administration	311-Central Stores-Office Max	\$5,300	
0001-000-599-522319-Fire Administration	314-Maps-Books & Periodicals	\$10,420	
0001-000-599-522319-Fire Administration	315-Office Supplies	\$950	
0001-000-599-522319-Fire Administration	318-Equipment Under \$5000	\$0	
0001-000-599-522319-Fire Administration	322-Cleaning & Sanitation	\$600	
0001-000-599-522319-Fire Administration	326-Expendable Equipment	\$200	
0001-000-599-522319-Fire Administration	327-Computer Supplies	\$4,000	
0001-000-599-522319-Fire Administration	328-Uniforms/Clothing	\$2,300	
0001-000-599-522319-Fire Administration	362-Unleaded Gasoline	\$43,506	
0001-000-599-522319-Fire Administration	400-Other Services & Charges	\$5,000	
0001-000-599-522319-Fire Administration	410-Professional Services	\$12,768	
0001-000-599-522319-Fire Administration	415-Xerox/Printing Services	\$400	
0001-000-599-522319-Fire Administration	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$4,260	
0001-000-599-522319-Fire Administration	421-Telephone	\$3,600	
0001-000-599-522319-Fire Administration	428-Cellular One/Pagers	\$5,200	
0001-000-599-522319-Fire Administration	431-Airfare	\$1,000	
0001-000-599-522319-Fire Administration	433-Local Mileage	\$800	
0001-000-599-522319-Fire Administration	435-Meals	\$1,600	
0001-000-599-522319-Fire Administration	452-ONLY Quarterly trsfr for DP ER&R	\$15,708	
0001-000-599-522319-Fire Administration	455-Machinery & Equip Rentals	\$65,880	
0001-000-599-522319-Fire Administration	482-Equipment Maintenance	\$500	
0001-000-599-522319-Fire Administration	491-Assoc. Dues/Membership	\$2,900	
0001-000-599-522319-Fire Administration	496-Tuition/Registration	\$1,800	
0001-000-599-522319-Fire Administration	499-Other Misc. Services	\$106,012	
0001-000-599-522319-Fire Administration	911-County Contract Services	\$0	
0001-000-599-522319-Fire Administration	913-Department Overhead	\$0	
0001-000-599-522319-Fire Administration	918-Burden Overhead	\$0	
0001-000-599-522319-Fire Administration	931-County Central Stores	\$0	
0001-000-599-522319-Fire Administration	934-GIS/County Maps	\$0	
0001-000-599-522319-Fire Administration	955-Fixed Equipment Rental	\$0	
0001-000-599-522319-Fire Administration	958-County TER&R Annual Rents	\$0	
522319 Basub Total:		\$410,116	1.00
Program Total:		\$410,116	1.00
New Construction			
0001-000-599-522311-New Construction (Bldg) Inspection	110-Salaries	\$371,488	2.10
0001-000-599-522311-New Construction (Bldg) Inspection	210-Employee Benefits	\$23,152	
0001-000-599-522311-New Construction (Bldg) Inspection	211-PERS/LEOFF	\$37,520	
0001-000-599-522311-New Construction (Bldg) Inspection	221-Medical Insurance	\$75,254	
0001-000-599-522311-New Construction (Bldg) Inspection	223-Dental	\$6,020	
0001-000-599-522311-New Construction (Bldg) Inspection	230-Life Insurance	\$438	
0001-000-599-522311-New Construction (Bldg) Inspection	236-Disability Ins.	\$0	
0001-000-599-522311-New Construction (Bldg) Inspection	251-Uniform And Clothing	\$300	
0001-000-599-522311-New Construction (Bldg) Inspection	314-Maps-Books & Periodicals	\$1,600	
0001-000-599-522311-New Construction (Bldg) Inspection	328-Uniforms/Clothing	\$1,200	
0001-000-599-522311-New Construction (Bldg) Inspection	329-Other Operating Support	\$150	
0001-000-599-522311-New Construction (Bldg) Inspection	415-Xerox/Printing Services	\$400	
0001-000-599-522311-New Construction (Bldg) Inspection	435-Meals	\$1,800	
0001-000-599-522311-New Construction (Bldg) Inspection	491-Assoc. Dues/Membership	\$300	
0001-000-599-522311-New Construction (Bldg) Inspection	496-Tuition/Registration	\$2,300	
522311 Basub Total:		\$521,922	2.10
Program Total:		\$521,922	2.10
Fire Marshal Total:		\$2,314,746	7.20

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Entity Name	Account	Budget	FTE
Community Development			
Fire Marshal			
Fire Marshal Total:		\$2,314,746	7.20
Planning			
Development Services Administration			
Development Services Administration			
1011-000-544-558598-Admin-Controlables	140-Overtime	\$0	
1011-000-544-558598-Admin-Controlables	210-Employee Benefits	\$0	
1011-000-544-558598-Admin-Controlables	211-PERS/LEOFF	\$0	
1011-000-544-558598-Admin-Controlables	315-Office Supplies	\$0	
1011-000-544-558598-Admin-Controlables	329-Other Operating Support	\$0	
1011-000-544-558598-Admin-Controlables	410-Professional Services	\$0	
1011-000-544-558598-Admin-Controlables	415-Xerox/Printing Services	\$0	
1011-000-544-558598-Admin-Controlables	417-Temporary Employment Services	\$0	
1011-000-544-558598-Admin-Controlables	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0	
1011-000-544-558598-Admin-Controlables	419-Other Prof. Services	\$0	
1011-000-544-558598-Admin-Controlables	421-Telephone	\$0	
1011-000-544-558598-Admin-Controlables	426-UPS/Federal Express	\$0	
1011-000-544-558598-Admin-Controlables	435-Meals	\$0	
1011-000-544-558598-Admin-Controlables	442-Legal	\$0	
1011-000-544-558598-Admin-Controlables	491-Assoc. Dues/Membership	\$0	
1011-000-544-558598-Admin-Controlables	496-Tuition/Registration	\$0	
1011-000-544-558598-Admin-Controlables	499-Other Misc. Services	\$0	
1011-000-544-558598-Admin-Controlables	912-Countywide Indirect	\$0	
1011-000-544-558598-Admin-Controlables	922-County Mailroom Services	\$0	
1011-000-544-558598-Admin-Controlables	931-County Central Stores	\$0	
1011-000-544-558598-Admin-Controlables	934-GIS/County Maps	\$0	
1011-000-544-558598-Admin-Controlables	952-Mileage Equipment Rental	\$0	
1011-000-544-558598-Admin-Controlables	954-County Land & Bldg Rentals	\$0	
1011-000-544-558598-Admin-Controlables	958-County TER&R Annual Rents	\$0	
558598 Basub Total:		\$0	0.00
1011-000-544-558600-Administration	110-Salaries	\$964,112	8.25
1011-000-544-558600-Administration	140-Overtime	\$25,000	
1011-000-544-558600-Administration	210-Employee Benefits	\$69,118	
1011-000-544-558600-Administration	211-PERS/LEOFF	\$85,238	
1011-000-544-558600-Administration	221-Medical Insurance	\$203,476	
1011-000-544-558600-Administration	223-Dental	\$17,992	
1011-000-544-558600-Administration	230-Life Insurance	\$1,256	
1011-000-544-558600-Administration	236-Disability Ins.	\$426	
1011-000-544-558600-Administration	311-Central Stores-Office Max	\$3,000	
1011-000-544-558600-Administration	314-Maps-Books & Periodicals	\$15,000	
1011-000-544-558600-Administration	315-Office Supplies	\$800	
1011-000-544-558600-Administration	329-Other Operating Support	\$4,000	
1011-000-544-558600-Administration	410-Professional Services	\$100,000	
1011-000-544-558600-Administration	415-Xerox/Printing Services	\$1,000	
1011-000-544-558600-Administration	417-Temporary Employment Services	\$2,000	
1011-000-544-558600-Administration	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$92,390	
1011-000-544-558600-Administration	419-Other Prof. Services	\$20,000	
1011-000-544-558600-Administration	421-Telephone	\$4,000	
1011-000-544-558600-Administration	422-Postage	\$6,000	
1011-000-544-558600-Administration	426-UPS/Federal Express	\$200	
1011-000-544-558600-Administration	435-Meals	\$500	
1011-000-544-558600-Administration	442-Legal	\$4,000	
1011-000-544-558600-Administration	452-ONLY Quarterly trsfr for DP ER&R	\$920	
1011-000-544-558600-Administration	453-Milage Equip Rental or Hydrants	\$20,328	
1011-000-544-558600-Administration	454-Rent Land & Buildings	\$188,970	
1011-000-544-558600-Administration	491-Assoc. Dues/Membership	\$610	
1011-000-544-558600-Administration	496-Tuition/Registration	\$10,000	
1011-000-544-558600-Administration	499-Other Misc. Services	\$50,000	
558600 Basub Total:		\$1,890,336	8.25
1011-000-544-558601-Planning	200-Employee Benefits	\$8,182	
1011-000-544-558601-Planning	210-Employee Benefits	\$0	
1011-000-544-558601-Planning	211-PERS/LEOFF	\$0	
1011-000-544-558601-Planning	236-Disability Ins.	\$0	
558601 Basub Total:		\$8,182	0.00
1011-000-544-558605-Permit Counter	452-ONLY Quarterly trsfr for DP ER&R	\$12,696	
558605 Basub Total:		\$12,696	0.00
Program Total:		\$1,911,214	8.25
Development Services Administration Total:		\$1,911,214	8.25
Planning Total:		\$1,911,214	8.25

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Entity Name	Account	Budget	FTE	
Community Development				
		Community Development Total:	\$22,885,398	72.10
Community Services				
Children's Mental Health Project				
Children's Mental Health Project				
Partnerships for Youth Transition				
1956-000-450-562100-Administration/Management	310-Office Supplies	\$0		
1956-000-450-562100-Administration/Management	410-Professional Services	\$0		
1956-000-450-562100-Administration/Management	419-Other Prof. Services	\$0		
1956-000-450-562100-Administration/Management	913-Department Overhead	\$0		
		562100 Basub Total:	\$0	0.00
1956-000-450-562999-Match	499-Other Misc. Services	\$0		
		562999 Basub Total:	\$0	0.00
1956-000-450-598641-Payment to fund 6318	510-Inter Gov Service	\$0		
		598641 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		Children's Mental Health Project Total:	\$0	0.00
		Children's Mental Health Project Total:	\$0	0.00
Community Services (N)				
Community Action				
Emergency Assistance				
1932-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,450		
		508200 Basub Total:	\$1,450	0.00
1932-000-450-551000-Emergency Family Resources	300-Supplies	\$0		
1932-000-450-551000-Emergency Family Resources	410-Professional Services	\$0		
1932-000-450-551000-Emergency Family Resources	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0		
1932-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$0		
1932-000-450-551000-Emergency Family Resources	419-Other Prof. Services	\$0		
1932-000-450-551000-Emergency Family Resources	430-Travel Charges	\$0		
1932-000-450-551000-Emergency Family Resources	913-Department Overhead	\$0		
		551000 Basub Total:	\$0	0.00
1932-000-450-551100-Admin Unit - Admin	910-Grant Revenue Only	\$0		
1932-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$0		
1932-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$0		
1932-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$0		
		551100 Basub Total:	\$0	0.00
1932-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$0		
1932-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$0		
1932-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$0		
		551210 Basub Total:	\$0	0.00
1932-772-450-565100-Admin Unit - Welfare Admin	110-Salaries	\$113,560	0.83	
1932-772-450-565100-Admin Unit - Welfare Admin	210-Employee Benefits	\$9,312		
1932-772-450-565100-Admin Unit - Welfare Admin	211-PERS/LEOFF	\$11,470		
1932-772-450-565100-Admin Unit - Welfare Admin	221-Medical Insurance	\$15,318		
1932-772-450-565100-Admin Unit - Welfare Admin	223-Dental	\$1,404		
1932-772-450-565100-Admin Unit - Welfare Admin	230-Life Insurance	\$447		
1932-772-450-565100-Admin Unit - Welfare Admin	236-Disability Ins.	\$0		
		565100 Basub Total:	\$151,511	0.83
1932-772-450-565141-Program Support - Com Action	452-ONLY Quarterly trsfr for DP ER&R	\$400		
		565141 Basub Total:	\$400	0.00
1932-000-450-565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$3,548,466		
1932-772-450-565420-Client/Direct Services-Homeless Serv.	410-Professional Services	-\$1,700,000		
		565420 Basub Total:	\$1,848,466	0.00
		Program Total:	\$2,001,827	0.83
		Community Action Total:	\$2,001,827	0.83
		Community Services (N) Total:	\$2,001,827	0.83
Community Support Unit				
Alcohol and Drug				
Alcohol and Drug - Community Support				
1954-000-308-508200-Contingency Budgets	236-Disability Ins.	\$5,466		
1954-000-308-508200-Contingency Budgets	997-Contingency	\$0		
		508200 Basub Total:	\$5,466	0.00
1954-000-450-560000-Contracted Human Services	310-Office Supplies	\$1,000		
1954-000-450-560000-Contracted Human Services	410-Professional Services	\$0		
1954-000-450-560000-Contracted Human Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$253,530		
1954-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$5,000		
1954-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$5,000		
1954-000-450-560000-Contracted Human Services	431-Airfare	\$5,000		

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Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Alcohol and Drug			
Alcohol and Drug - Community Support			
1954-000-450-560000-Contracted Human Services	913-Department Overhead	\$0	
1954-772-450-560000-Contracted Human Services	410-Professional Services	\$0	
	560000 Basub Total:	\$269,530	0.00
1954-772-450-566100-Admin Unit Admin- Substance Abuse	110-Salaries	\$1,080,030	8.49
1954-772-450-566100-Admin Unit Admin- Substance Abuse	210-Employee Benefits	\$88,562	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	211-PERS/LEOFF	\$109,083	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	221-Medical Insurance	\$243,258	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	223-Dental	\$22,652	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	230-Life Insurance	\$3,829	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	236-Disability Ins.	\$0	
1954-772-450-566100-Admin Unit Admin- Substance Abuse	410-Professional Services	\$2,400,000	
	566100 Basub Total:	\$3,947,414	8.49
1954-772-450-566110-Program Admin	200-Employee Benefits	\$598	
1954-772-450-566110-Program Admin	410-Professional Services	\$0	
	566110 Basub Total:	\$598	0.00
1954-000-450-566113-Admin-Federal Prev	410-Professional Services	\$39,100	
	566113 Basub Total:	\$39,100	0.00
1954-000-450-566420-Detoxification	410-Professional Services	\$3,302,856	
	566420 Basub Total:	\$3,302,856	0.00
1954-000-450-566540-Outpatient Trtmt Adult Indiv. Therapy	410-Professional Services	\$5,548,846	
	566540 Basub Total:	\$5,548,846	0.00
1954-000-450-566570-Outpatient Trtmt Youth-Group	410-Professional Services	\$461,604	
	566570 Basub Total:	\$461,604	0.00
1954-000-450-566970-Access to Recovery	410-Professional Services	\$220,000	
	566970 Basub Total:	\$220,000	0.00
1954-000-450-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$150,000	
	597952 Basub Total:	\$150,000	0.00
	Program Total:	\$13,945,414	8.49
	Alcohol and Drug Total:	\$13,945,414	8.49
Developmental Disability			
Developmental Disabilities			
1953-000-308-508200-Contingency Budgets	236-Disability Ins.	\$3,982	
	508200 Basub Total:	\$3,982	0.00
1953-000-450-560000-Contracted Human Services	310-Office Supplies	\$0	
1953-000-450-560000-Contracted Human Services	410-Professional Services	\$0	
1953-000-450-560000-Contracted Human Services	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1953-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$0	
1953-000-450-560000-Contracted Human Services	419-Other Prof. Services	\$0	
1953-000-450-560000-Contracted Human Services	431-Airfare	\$0	
1953-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$0	
1953-000-450-560000-Contracted Human Services	913-Department Overhead	\$0	
	560000 Basub Total:	\$0	0.00
1953-000-450-568000-Developmental Disabilities	310-Office Supplies	\$1,000	
1953-000-450-568000-Developmental Disabilities	410-Professional Services	\$6,057,368	
1953-000-450-568000-Developmental Disabilities	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$201,730	
1953-000-450-568000-Developmental Disabilities	417-Temporary Employment Services	\$5,000	
1953-000-450-568000-Developmental Disabilities	419-Other Prof. Services	\$10,000	
1953-000-450-568000-Developmental Disabilities	431-Airfare	\$5,000	
1953-000-450-568000-Developmental Disabilities	496-Tuition/Registration	\$3,000	
	568000 Basub Total:	\$6,283,098	0.00
1953-772-450-568100-Admin Unit - Admin	110-Salaries	\$694,784	5.53
1953-772-450-568100-Admin Unit - Admin	210-Employee Benefits	\$56,973	
1953-772-450-568100-Admin Unit - Admin	211-PERS/LEOFF	\$70,173	
1953-772-450-568100-Admin Unit - Admin	221-Medical Insurance	\$125,236	
1953-772-450-568100-Admin Unit - Admin	223-Dental	\$11,421	
1953-772-450-568100-Admin Unit - Admin	230-Life Insurance	\$2,485	
1953-772-450-568100-Admin Unit - Admin	236-Disability Ins.	\$0	
	568100 Basub Total:	\$961,072	5.53
1953-772-450-568110-Program Admin	410-Professional Services	\$700,000	
	568110 Basub Total:	\$700,000	0.00
1953-000-450-568640-Indiv. Supported Employment	410-Professional Services	\$1,600,000	
	568640 Basub Total:	\$1,600,000	0.00
1953-772-450-568660-Person-To-Person	410-Professional Services	\$700,000	

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Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Developmental Disability			
Developmental Disabilities			
	568660 Basub Total:	\$700,000	0.00
	Program Total:	\$10,248,152	5.53
	Developmental Disability Total:	\$10,248,152	5.53
Mental Health			
Mental Health - Community Support			
1952-000-308-508200-Contingency Budgets	236-Disability Ins.	\$17,804	
1952-000-308-508200-Contingency Budgets	997-Contingency	\$0	
	508200 Basub Total:	\$17,804	0.00
1952-000-450-560000-Contracted Human Services	310-Office Supplies	\$0	
1952-000-450-560000-Contracted Human Services	410-Professional Services	\$0	
1952-000-450-560000-Contracted Human Services	417-Temporary Employment Services	\$0	
1952-000-450-560000-Contracted Human Services	421-Telephone	\$0	
1952-000-450-560000-Contracted Human Services	431-Airfare	\$0	
1952-000-450-560000-Contracted Human Services	491-Assoc. Dues/Membership	\$0	
1952-000-450-560000-Contracted Human Services	496-Tuition/Registration	\$0	
1952-000-450-560000-Contracted Human Services	913-Department Overhead	\$0	
	560000 Basub Total:	\$0	0.00
1952-000-450-564100-Indirect	141-Comp Time Non Exempt	\$25,000	
1952-000-450-564100-Indirect	210-Employee Benefits	\$2,050	
1952-000-450-564100-Indirect	211-PERS/LEOFF	\$2,518	
1952-000-450-564100-Indirect	310-Office Supplies	\$1,000	
1952-000-450-564100-Indirect	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$450,000	
1952-000-450-564100-Indirect	417-Temporary Employment Services	\$5,000	
1952-000-450-564100-Indirect	421-Telephone	\$4,000	
1952-000-450-564100-Indirect	431-Airfare	\$3,000	
1952-000-450-564100-Indirect	491-Assoc. Dues/Membership	\$2,000	
1952-000-450-564100-Indirect	496-Tuition/Registration	\$5,000	
	564100 Basub Total:	\$499,568	0.00
1952-772-450-564110-Co Administration	110-Salaries	\$300,231	2.35
1952-772-450-564110-Co Administration	210-Employee Benefits	\$24,619	
1952-772-450-564110-Co Administration	211-PERS/LEOFF	\$30,323	
1952-772-450-564110-Co Administration	221-Medical Insurance	\$57,787	
1952-772-450-564110-Co Administration	223-Dental	\$4,499	
1952-772-450-564110-Co Administration	230-Life Insurance	\$1,078	
1952-772-450-564110-Co Administration	236-Disability Ins.	\$0	
1952-772-450-564110-Co Administration	410-Professional Services	\$4,800,000	
	564110 Basub Total:	\$5,218,537	2.35
1952-772-450-564120-Provider Administration	110-Salaries	\$0	
1952-772-450-564120-Provider Administration	221-Medical Insurance	\$0	
1952-772-450-564120-Provider Administration	223-Dental	\$0	
1952-772-450-564120-Provider Administration	230-Life Insurance	\$0	
1952-772-450-564120-Provider Administration	236-Disability Ins.	\$0	
	564120 Basub Total:	\$0	0.00
1952-000-450-564220-Residential Services	410-Professional Services	\$228,116	
	564220 Basub Total:	\$228,116	0.00
1952-772-450-564310-Utilization Mgmt & Qual Assur	210-Employee Benefits	\$0	
1952-772-450-564310-Utilization Mgmt & Qual Assur	211-PERS/LEOFF	\$0	
1952-772-450-564310-Utilization Mgmt & Qual Assur	236-Disability Ins.	\$0	
1952-772-450-564310-Utilization Mgmt & Qual Assur	410-Professional Services	\$125,540	
	564310 Basub Total:	\$125,540	0.00
1952-000-450-564410-Mental Health Crisis Services	493-Filing/Recording/Permit Fees	\$650,000	
1952-772-450-564410-Mental Health Crisis Services	110-Salaries	\$2,471,956	21.20
1952-772-450-564410-Mental Health Crisis Services	210-Employee Benefits	\$202,700	
1952-772-450-564410-Mental Health Crisis Services	211-PERS/LEOFF	\$249,668	
1952-772-450-564410-Mental Health Crisis Services	221-Medical Insurance	\$601,790	
1952-772-450-564410-Mental Health Crisis Services	223-Dental	\$56,014	
1952-772-450-564410-Mental Health Crisis Services	230-Life Insurance	\$12,020	
1952-772-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$0	
1952-772-450-564410-Mental Health Crisis Services	410-Professional Services	\$580,000	
1952-777-450-564410-Mental Health Crisis Services	110-Salaries	\$0	
1952-777-450-564410-Mental Health Crisis Services	221-Medical Insurance	\$0	
1952-777-450-564410-Mental Health Crisis Services	223-Dental	\$0	
1952-777-450-564410-Mental Health Crisis Services	230-Life Insurance	\$0	
1952-777-450-564410-Mental Health Crisis Services	236-Disability Ins.	\$0	
	564410 Basub Total:	\$4,824,148	21.20
1952-000-450-564420-Freestanding Evaluation & Treatment Service Center	410-Professional Services	\$1,713,748	

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Entity Name	Account	Budget	FTE
Community Services			
Community Support Unit			
Mental Health			
Mental Health - Community Support			
	564420 Basub Total:	\$1,713,748	0.00
1952-000-450-564440-Other State Plan Outpatient Mental Health Treatments	410-Professional Services	\$1,321,310	
	564440 Basub Total:	\$1,321,310	0.00
	Program Total:	\$13,948,771	23.55
Mental Health Reserve			
1955-000-450-597952-Transfer Out To 1952	551-Transfer for non-routine/one-time	\$0	
	597952 Basub Total:	\$0	0.00
1955-000-450-598641-Payment to fund 6318	510-Inter Gov Service	\$0	
	598641 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Mental Health Total:	\$13,948,771	23.55
	Community Support Unit Total:	\$38,142,337	37.57
Family & Youth Resources Unit			
Family & Youth Resources			
Family & Youth Resources			
1934-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,734	
	508200 Basub Total:	\$1,734	0.00
1934-000-450-551000-Emergency Family Resources	300-Supplies	\$0	
1934-000-450-551000-Emergency Family Resources	410-Professional Services	\$0	
1934-000-450-551000-Emergency Family Resources	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1934-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$0	
1934-000-450-551000-Emergency Family Resources	430-Travel Charges	\$0	
1934-000-450-551000-Emergency Family Resources	913-Department Overhead	\$0	
	551000 Basub Total:	\$0	0.00
1934-773-450-551100-Admin Unit - Admin	210-Employee Benefits	\$0	
1934-773-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$0	
1934-773-450-551100-Admin Unit - Admin	236-Disability Ins.	\$0	
	551100 Basub Total:	\$0	0.00
1934-773-450-551110-Program Admin	300-Supplies	\$0	
	551110 Basub Total:	\$0	0.00
1934-772-450-551200-Client Services	410-Professional Services	\$0	
	551200 Basub Total:	\$0	0.00
1934-773-450-551210-Other Direct / Program Support	210-Employee Benefits	\$0	
1934-773-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$0	
1934-773-450-551210-Other Direct / Program Support	236-Disability Ins.	\$0	
	551210 Basub Total:	\$0	0.00
1934-000-450-571300-Admin Unit administration	410-Professional Services	\$252,310	
1934-773-450-571300-Admin Unit administration	110-Salaries	\$59,116	0.59
1934-773-450-571300-Admin Unit administration	210-Employee Benefits	\$4,848	
1934-773-450-571300-Admin Unit administration	211-PERS/LEOFF	\$5,970	
1934-773-450-571300-Admin Unit administration	221-Medical Insurance	\$15,651	
1934-773-450-571300-Admin Unit administration	223-Dental	\$1,500	
1934-773-450-571300-Admin Unit administration	230-Life Insurance	\$162	
1934-773-450-571300-Admin Unit administration	236-Disability Ins.	\$0	
	571300 Basub Total:	\$339,557	0.59
1934-773-450-571330-Program Admin	110-Salaries	\$238,960	1.87
1934-773-450-571330-Program Admin	210-Employee Benefits	\$19,595	
1934-773-450-571330-Program Admin	211-PERS/LEOFF	\$24,135	
1934-773-450-571330-Program Admin	221-Medical Insurance	\$66,364	
1934-773-450-571330-Program Admin	223-Dental	\$5,936	
1934-773-450-571330-Program Admin	230-Life Insurance	\$1,090	
1934-773-450-571330-Program Admin	236-Disability Ins.	\$0	
1934-773-450-571330-Program Admin	300-Supplies	\$52,000	
	571330 Basub Total:	\$408,080	1.87
	Program Total:	\$749,371	2.46
	Family & Youth Resources Total:	\$749,371	2.46
	Family & Youth Resources Unit Total:	\$749,371	2.46
Housing Facilities Infrastructure Unit			
CHIF			
CHIF Program			
1937-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,887	
	508200 Basub Total:	\$1,887	0.00
1937-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$200	

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Community Services			
Housing Facilities Infrastructure Unit			
CHIF			
CHIF Program			
1937-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,913,534	
1937-000-450-559100-Admin - Loan Fees	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$162,050	
1937-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$100	
1937-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$0	
1937-772-450-559100-Admin - Loan Fees	210-Employee Benefits	\$0	
1937-772-450-559100-Admin - Loan Fees	211-PERS/LEOFF	\$0	
1937-772-450-559100-Admin - Loan Fees	236-Disability Ins.	\$0	
559100 Basub Total:		\$4,075,884	0.00
1937-000-450-559110-Admin - Housing/Community Devlp	410-Professional Services	\$85,000	
1937-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$0	
1937-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$0	
1937-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$0	
559110 Basub Total:		\$85,000	0.00
1937-772-450-559210-Rehab Implem/County	210-Employee Benefits	\$0	
1937-772-450-559210-Rehab Implem/County	211-PERS/LEOFF	\$0	
1937-772-450-559210-Rehab Implem/County	236-Disability Ins.	\$0	
559210 Basub Total:		\$0	0.00
1937-000-450-559220-Public Housing Projects	410-Professional Services	\$1,315,000	
1937-772-450-559220-Public Housing Projects	410-Professional Services	\$0	
559220 Basub Total:		\$1,315,000	0.00
1937-772-450-559230-Rehab - Owner	210-Employee Benefits	\$0	
1937-772-450-559230-Rehab - Owner	211-PERS/LEOFF	\$0	
1937-772-450-559230-Rehab - Owner	236-Disability Ins.	\$0	
559230 Basub Total:		\$0	0.00
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	110-Salaries	\$351,588	2.68
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	210-Employee Benefits	\$28,830	
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	211-PERS/LEOFF	\$35,511	
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	221-Medical Insurance	\$50,062	
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	223-Dental	\$4,505	
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	230-Life Insurance	\$1,415	
1937-772-450-565400-Admin Unit - Homeless Serv. Admin	236-Disability Ins.	\$0	
565400 Basub Total:		\$471,911	2.68
1937-772-450-565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$5,300,000	
565420 Basub Total:		\$5,300,000	0.00
1937-000-045-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$0	
597914 Basub Total:		\$0	0.00
Program Total:		\$11,249,682	2.68
CHIF Total:		\$11,249,682	2.68
DCS Central Administration			
DCS Central Administration			
1935-000-308-508200-Contingency Budgets	236-Disability Ins.	\$9,598	
1935-000-308-508200-Contingency Budgets	997-Contingency	\$332,234	
508200 Basub Total:		\$341,832	0.00
1935-772-450-551110-Program Admin	110-Salaries	\$0	
1935-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1935-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1935-772-450-551110-Program Admin	221-Medical Insurance	\$0	
1935-772-450-551110-Program Admin	223-Dental	\$0	
1935-772-450-551110-Program Admin	230-Life Insurance	\$0	
1935-772-450-551110-Program Admin	236-Disability Ins.	\$0	
551110 Basub Total:		\$0	0.00
1935-000-450-551210-Other Direct / Program Support	362-Unleaded Gasoline	\$0	
1935-000-450-551210-Other Direct / Program Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1935-000-450-551210-Other Direct / Program Support	453-Milage Equip Rental or Hydrants	\$0	
1935-000-450-551210-Other Direct / Program Support	455-Machinery & Equip Rentals	\$0	
1935-000-450-551210-Other Direct / Program Support	918-Burden Overhead	\$0	
1935-000-450-551210-Other Direct / Program Support	933-Unleaded Fuel	\$0	
1935-000-450-551210-Other Direct / Program Support	940-Grant Revenue Only	\$0	
1935-000-450-551210-Other Direct / Program Support	952-Mileage Equipment Rental	\$0	
551210 Basub Total:		\$0	0.00
1935-000-450-557100-Info/Outreach Admin	318-Equipment Under \$5000	\$0	
1935-000-450-557100-Info/Outreach Admin	324-Food/Water	\$0	
1935-000-450-557100-Info/Outreach Admin	327-Computer Supplies	\$0	
1935-000-450-557100-Info/Outreach Admin	415-Xerox/Printing Services	\$0	
1935-000-450-557100-Info/Outreach Admin	417-Temporary Employment Services	\$0	

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Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
DCS Central Administration			
DCS Central Administration			
	1935-000-450-557100-Info/Outreach Admin	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$0
	1935-000-450-557100-Info/Outreach Admin	421-Telephone	\$0
	1935-000-450-557100-Info/Outreach Admin	451-Rent - Copiers	\$0
	1935-000-450-557100-Info/Outreach Admin	460-Insurance Charges	\$0
	1935-000-450-557100-Info/Outreach Admin	491-Assoc. Dues/Membership	\$0
	1935-000-450-557100-Info/Outreach Admin	496-Tuition/Registration	\$0
	1935-000-450-557100-Info/Outreach Admin	912-Countywide Indirect	\$0
	1935-000-450-557100-Info/Outreach Admin	922-County Mailroom Services	\$0
	1935-000-450-557100-Info/Outreach Admin	931-County Central Stores	\$0
	1935-000-450-557100-Info/Outreach Admin	932-County Print Shop	\$0
	1935-000-450-557100-Info/Outreach Admin	958-County TER&R Annual Rents	\$0
	1935-000-450-557100-Info/Outreach Admin	964-County Liability Ins. Charge	\$0
	1935-199-450-557100-Info/Outreach Admin	140-Overtime	\$10,800
	1935-199-450-557100-Info/Outreach Admin	210-Employee Benefits	\$886
	1935-199-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$1,088
	1935-772-450-557100-Info/Outreach Admin	110-Salaries	\$3,988
	1935-772-450-557100-Info/Outreach Admin	200-Employee Benefits	\$0
	1935-772-450-557100-Info/Outreach Admin	210-Employee Benefits	\$0
	1935-772-450-557100-Info/Outreach Admin	211-PERS/LEOFF	\$0
	1935-772-450-557100-Info/Outreach Admin	221-Medical Insurance	\$1,141
	1935-772-450-557100-Info/Outreach Admin	223-Dental	\$94
	1935-772-450-557100-Info/Outreach Admin	230-Life Insurance	\$18
	1935-772-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0
	1935-775-450-557100-Info/Outreach Admin	236-Disability Ins.	\$0
		557100 Basub Total:	\$18,015
			0.03
	1935-000-450-557200-Admin Unit - Admin	110-Salaries	\$0
	1935-000-450-557200-Admin Unit - Admin	210-Employee Benefits	\$0
	1935-000-450-557200-Admin Unit - Admin	211-PERS/LEOFF	\$0
	1935-000-450-557200-Admin Unit - Admin	221-Medical Insurance	\$0
	1935-000-450-557200-Admin Unit - Admin	223-Dental	\$0
	1935-000-450-557200-Admin Unit - Admin	230-Life Insurance	\$0
	1935-000-450-557200-Admin Unit - Admin	236-Disability Ins.	\$0
	1935-000-450-557200-Admin Unit - Admin	362-Unleaded Gasoline	\$0
	1935-000-450-557200-Admin Unit - Admin	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0
	1935-000-450-557200-Admin Unit - Admin	455-Machinery & Equip Rentals	\$0
	1935-772-450-557200-Admin Unit - Admin	110-Salaries	\$228,607
	1935-772-450-557200-Admin Unit - Admin	210-Employee Benefits	\$18,746
	1935-772-450-557200-Admin Unit - Admin	211-PERS/LEOFF	\$23,089
	1935-772-450-557200-Admin Unit - Admin	221-Medical Insurance	\$57,200
	1935-772-450-557200-Admin Unit - Admin	223-Dental	\$4,464
	1935-772-450-557200-Admin Unit - Admin	230-Life Insurance	\$770
	1935-772-450-557200-Admin Unit - Admin	236-Disability Ins.	\$0
	1935-772-450-557200-Admin Unit - Admin	454-Rent Land & Buildings	\$381,136
	1935-772-450-557200-Admin Unit - Admin	912-Countywide Indirect	\$0
	1935-772-450-557200-Admin Unit - Admin	954-County Land & Bldg Rentals	\$0
		557200 Basub Total:	\$714,012
			2.51
	1935-772-450-557210-Program Admin	210-Employee Benefits	\$0
	1935-772-450-557210-Program Admin	211-PERS/LEOFF	\$0
		557210 Basub Total:	\$0
			0.00
	1935-772-450-565100-Admin Unit - Welfare Admin	110-Salaries	\$251
	1935-772-450-565100-Admin Unit - Welfare Admin	221-Medical Insurance	\$14
	1935-772-450-565100-Admin Unit - Welfare Admin	223-Dental	\$2
	1935-772-450-565100-Admin Unit - Welfare Admin	230-Life Insurance	\$0
	1935-772-450-565100-Admin Unit - Welfare Admin	236-Disability Ins.	\$0
		565100 Basub Total:	\$267
			0.00
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	210-Employee Benefits	\$0
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	211-PERS/LEOFF	\$0
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	311-Central Stores-Office Max	\$60,000
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	318-Equipment Under \$5000	\$10,000
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	324-Food/Water	\$13,000
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	327-Computer Supplies	\$10,000
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	362-Unleaded Gasoline	\$6,506
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	415-Xerox/Printing Services	\$2,400
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$988
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	417-Temporary Employment Services	\$40,000
	1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to	\$1,432,228

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Community Services			
Housing Facilities Infrastructure Unit			
DCS Central Administration			
DCS Central Administration			
			2013)
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	421-Telephone	\$13,600	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	422-Postage	\$1,000	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	451-Rent - Copiers	\$12,000	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	452-ONLY Quarterly trsr for DP ER&R	\$121,396	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	455-Machinery & Equip Rentals	\$11,270	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	460-Insurance Charges	\$76,932	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	491-Assoc. Dues/Membership	\$4,000	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	496-Tuition/Registration	\$5,000	
1935-000-450-568200-Info/Outreach Admin - Devel. Disabilities	499-Other Misc. Services	\$2,000	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	110-Salaries	\$1,826,235	13.07
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	200-Employee Benefits	\$83,490	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	210-Employee Benefits	\$149,752	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	211-PERS/LEOFF	\$184,450	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	221-Medical Insurance	\$261,397	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	223-Dental	\$22,878	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	230-Life Insurance	\$4,284	
1935-772-450-568200-Info/Outreach Admin - Devel. Disabilities	236-Disability Ins.	\$0	
	568200 Basub Total:	\$4,354,806	13.07
1935-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$26,008	
	597090 Basub Total:	\$26,008	0.00
	Program Total:	\$5,454,940	15.61
	DCS Central Administration Total:	\$5,454,940	15.61
HOME			
HOME Program			
1938-000-308-508200-Contingency Budgets	236-Disability Ins.	\$398	
	508200 Basub Total:	\$398	0.00
1938-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1938-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,016,018	
1938-000-450-559100-Admin - Loan Fees	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$113,750	
1938-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1938-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$10,000	
1938-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$0	
	559100 Basub Total:	\$3,145,768	0.00
1938-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$0	
1938-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$0	
1938-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$0	
	559110 Basub Total:	\$0	0.00
1938-772-450-559200- Admin Unit - Housing	110-Salaries	\$12,534	0.08
1938-772-450-559200- Admin Unit - Housing	210-Employee Benefits	\$1,028	
1938-772-450-559200- Admin Unit - Housing	211-PERS/LEOFF	\$1,266	
1938-772-450-559200- Admin Unit - Housing	221-Medical Insurance	\$3,185	
1938-772-450-559200- Admin Unit - Housing	223-Dental	\$261	
1938-772-450-559200- Admin Unit - Housing	230-Life Insurance	\$53	
1938-772-450-559200- Admin Unit - Housing	236-Disability Ins.	\$0	
	559200 Basub Total:	\$18,327	0.08
1938-772-450-559202-Housing & Community Services	110-Salaries	\$33,543	0.16
1938-772-450-559202-Housing & Community Services	210-Employee Benefits	\$2,750	
1938-772-450-559202-Housing & Community Services	211-PERS/LEOFF	\$3,387	
1938-772-450-559202-Housing & Community Services	221-Medical Insurance	\$4,952	
1938-772-450-559202-Housing & Community Services	223-Dental	\$372	
1938-772-450-559202-Housing & Community Services	230-Life Insurance	\$110	
1938-772-450-559202-Housing & Community Services	236-Disability Ins.	\$0	
	559202 Basub Total:	\$45,114	0.16
1938-772-450-559220-Public Housing Projects	410-Professional Services	\$2,900,000	
	559220 Basub Total:	\$2,900,000	0.00
1938-772-450-559300-Rehab Implementation/housing	110-Salaries	\$55,777	0.47
1938-772-450-559300-Rehab Implementation/housing	210-Employee Benefits	\$4,574	
1938-772-450-559300-Rehab Implementation/housing	211-PERS/LEOFF	\$5,633	
1938-772-450-559300-Rehab Implementation/housing	221-Medical Insurance	\$10,544	
1938-772-450-559300-Rehab Implementation/housing	223-Dental	\$1,042	
1938-772-450-559300-Rehab Implementation/housing	230-Life Insurance	\$220	
1938-772-450-559300-Rehab Implementation/housing	236-Disability Ins.	\$0	
	559300 Basub Total:	\$77,790	0.47
	Program Total:	\$6,187,397	0.71
	HOME Total:	\$6,187,397	0.71

Housing Programs

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Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
Housing Programs			
CDBG Program			
1939-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,997	
	508200 Basub Total:	\$1,997	0.00
1939-000-450-559100-Admin - Loan Fees	310-Office Supplies	\$1,000	
1939-000-450-559100-Admin - Loan Fees	410-Professional Services	\$3,974,000	
1939-000-450-559100-Admin - Loan Fees	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$350,000	
1939-000-450-559100-Admin - Loan Fees	417-Temporary Employment Services	\$5,000	
1939-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000	
1939-000-450-559100-Admin - Loan Fees	433-Local Mileage	\$1,000	
1939-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$0	
	559100 Basub Total:	\$4,336,000	0.00
1939-772-450-559110-Admin - Housing/Community Devlp	210-Employee Benefits	\$0	
1939-772-450-559110-Admin - Housing/Community Devlp	211-PERS/LEOFF	\$0	
1939-772-450-559110-Admin - Housing/Community Devlp	236-Disability Ins.	\$0	
	559110 Basub Total:	\$0	0.00
1939-772-450-559130-Admin - Rehab Implementation	210-Employee Benefits	\$0	
1939-772-450-559130-Admin - Rehab Implementation	211-PERS/LEOFF	\$0	
1939-772-450-559130-Admin - Rehab Implementation	236-Disability Ins.	\$0	
	559130 Basub Total:	\$0	0.00
1939-772-450-559220-Public Housing Projects	210-Employee Benefits	\$0	
1939-772-450-559220-Public Housing Projects	211-PERS/LEOFF	\$0	
1939-772-450-559220-Public Housing Projects	236-Disability Ins.	\$0	
	559220 Basub Total:	\$0	0.00
1939-772-450-559230-Rehab - Owner	210-Employee Benefits	\$0	
1939-772-450-559230-Rehab - Owner	211-PERS/LEOFF	\$0	
1939-772-450-559230-Rehab - Owner	236-Disability Ins.	\$0	
	559230 Basub Total:	\$0	0.00
1939-772-450-559300-Rehab Implementation/housing	110-Salaries	\$388,586	2.82
1939-772-450-559300-Rehab Implementation/housing	210-Employee Benefits	\$31,864	
1939-772-450-559300-Rehab Implementation/housing	211-PERS/LEOFF	\$39,247	
1939-772-450-559300-Rehab Implementation/housing	221-Medical Insurance	\$76,985	
1939-772-450-559300-Rehab Implementation/housing	223-Dental	\$7,564	
1939-772-450-559300-Rehab Implementation/housing	230-Life Insurance	\$1,236	
1939-772-450-559300-Rehab Implementation/housing	236-Disability Ins.	\$0	
	559300 Basub Total:	\$545,482	2.82
	Program Total:	\$4,883,479	2.82
	Housing Programs Total:	\$4,883,479	2.82
Human Services			
Human Services			
1957-000-308-508200-Contingency Budgets	236-Disability Ins.	\$306	
	508200 Basub Total:	\$306	0.00
1957-000-450-551000-Emergency Family Resources	410-Professional Services	\$0	
1957-000-450-551000-Emergency Family Resources	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1957-000-450-551000-Emergency Family Resources	913-Department Overhead	\$0	
	551000 Basub Total:	\$0	0.00
1957-772-450-551111-Welfare Administration	210-Employee Benefits	\$0	
1957-772-450-551111-Welfare Administration	211-PERS/LEOFF	\$0	
1957-772-450-551111-Welfare Administration	236-Disability Ins.	\$0	
	551111 Basub Total:	\$0	0.00
1957-772-450-551211-Prpgram Support	210-Employee Benefits	\$0	
1957-772-450-551211-Prpgram Support	211-PERS/LEOFF	\$0	
1957-772-450-551211-Prpgram Support	236-Disability Ins.	\$0	
	551211 Basub Total:	\$0	0.00
1957-772-450-565100-Admin Unit - Welfare Admin	110-Salaries	\$38,918	0.30
1957-772-450-565100-Admin Unit - Welfare Admin	210-Employee Benefits	\$3,191	
1957-772-450-565100-Admin Unit - Welfare Admin	211-PERS/LEOFF	\$3,930	
1957-772-450-565100-Admin Unit - Welfare Admin	221-Medical Insurance	\$7,487	
1957-772-450-565100-Admin Unit - Welfare Admin	223-Dental	\$754	
1957-772-450-565100-Admin Unit - Welfare Admin	230-Life Insurance	\$175	
1957-772-450-565100-Admin Unit - Welfare Admin	236-Disability Ins.	\$0	
	565100 Basub Total:	\$54,455	0.30
1957-772-450-565420-Client/Direct Services-Homeless Serv.	410-Professional Services	\$755,038	
	565420 Basub Total:	\$755,038	0.00
	Program Total:	\$809,799	0.30
	Human Services Total:	\$809,799	0.30

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Entity Name	Account	Budget	FTE
Community Services			
Housing Facilities Infrastructure Unit			
Housing Facilities Infrastructure Unit Total:		\$28,585,297	22.12
Miscellaneous Grants			
Miscellaneous DCS Grants			
Miscellaneous DCS Grants			
1931-000-450-564000-Mental Health	310-Office Supplies	\$0	
1931-000-450-564000-Mental Health	410-Professional Services	\$0	
1931-000-450-564000-Mental Health	913-Department Overhead	\$0	
564000 Basub Total:		\$0	0.00
1931-772-450-564320-Information Services	410-Professional Services	\$0	
564320 Basub Total:		\$0	0.00
Program Total:		\$0	0.00
Miscellaneous DCS Grants Total:		\$0	0.00
Miscellaneous Grants Total:		\$0	0.00
Prevention			
Prevention Services			
Community Mobilization (N)			
1933-000-308-508200-Contingency Budgets	236-Disability Ins.	\$284	
508200 Basub Total:		\$284	0.00
1933-000-450-551000-Emergency Family Resources	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$0	
1933-000-450-551000-Emergency Family Resources	417-Temporary Employment Services	\$0	
1933-000-450-551000-Emergency Family Resources	430-Travel Charges	\$0	
1933-000-450-551000-Emergency Family Resources	913-Department Overhead	\$0	
1933-165-450-551000-Emergency Family Resources	300-Supplies	\$0	
1933-923-450-551000-Emergency Family Resources	410-Professional Services	\$0	
551000 Basub Total:		\$0	0.00
1933-772-450-551110-Program Admin	210-Employee Benefits	\$0	
1933-772-450-551110-Program Admin	211-PERS/LEOFF	\$0	
1933-772-450-551110-Program Admin	236-Disability Ins.	\$0	
551110 Basub Total:		\$0	0.00
1933-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$0	
1933-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$0	
1933-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$0	
551210 Basub Total:		\$0	0.00
1933-772-450-551220-Client / Direct Services	410-Professional Services	\$0	
551220 Basub Total:		\$0	0.00
1933-772-450-565520-Client Services - Domestic Violence	410-Professional Services	\$282,182	
565520 Basub Total:		\$282,182	0.00
1933-772-450-565530-Client/Direct Services - Domestic Violence	410-Professional Services	\$100,000	
565530 Basub Total:		\$100,000	0.00
Program Total:		\$382,466	0.00
Prevention Services Total:		\$382,466	0.00
Prevention Total:		\$382,466	0.00
Veterans Assistance Fund			
1019 Veterans Administration			
Veterans Administration			
1019-000-308-508200-Contingency Budgets	236-Disability Ins.	\$518	
508200 Basub Total:		\$518	0.00
1019-000-450-553100-Veterans Admin	310-Office Supplies	\$0	
1019-000-450-553100-Veterans Admin	410-Professional Services	\$0	
1019-000-450-553100-Veterans Admin	910-Grant Revenue Only	\$0	
1019-772-450-553100-Veterans Admin	210-Employee Benefits	\$0	
1019-772-450-553100-Veterans Admin	211-PERS/LEOFF	\$0	
1019-772-450-553100-Veterans Admin	236-Disability Ins.	\$0	
553100 Basub Total:		\$0	0.00
1019-000-450-565200-Veteran's Admin	310-Office Supplies	\$2,000	
1019-000-450-565200-Veteran's Admin	410-Professional Services	\$1,095,000	
1019-000-450-565200-Veteran's Admin	419-Other Prof. Services	\$52,000	
1019-772-450-565200-Veteran's Admin	110-Salaries	\$61,920	0.47
1019-772-450-565200-Veteran's Admin	210-Employee Benefits	\$5,078	
1019-772-450-565200-Veteran's Admin	211-PERS/LEOFF	\$6,254	
1019-772-450-565200-Veteran's Admin	221-Medical Insurance	\$14,022	
1019-772-450-565200-Veteran's Admin	223-Dental	\$1,420	
1019-772-450-565200-Veteran's Admin	230-Life Insurance	\$283	
1019-772-450-565200-Veteran's Admin	236-Disability Ins.	\$0	
565200 Basub Total:		\$1,237,977	0.47
Program Total:		\$1,238,495	0.47

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Entity Name	Account	Budget	FTE	
Community Services				
Veterans Assistance Fund				
1019 Veterans Administration				
		1019 Veterans Administration Total:	\$1,238,495	0.47
		Veterans Assistance Fund Total:	\$1,238,495	0.47
Weatherization/Energy				
Weatherization/Energy				
Weatherization				
1936-000-308-508200-Contingency Budgets	236-Disability Ins.	\$4,889		
		508200 Basub Total:	\$4,889	0.00
1936-000-450-551100-Admin Unit - Admin	110-Salaries	\$307,884	3.00	
1936-000-450-551100-Admin Unit - Admin	210-Employee Benefits	\$25,246		
1936-000-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$31,096		
1936-000-450-551100-Admin Unit - Admin	221-Medical Insurance	\$40,504		
1936-000-450-551100-Admin Unit - Admin	223-Dental	\$3,468		
1936-000-450-551100-Admin Unit - Admin	230-Life Insurance	\$810		
1936-000-450-551100-Admin Unit - Admin	236-Disability Ins.	\$0		
1936-772-450-551100-Admin Unit - Admin	210-Employee Benefits	\$0		
1936-772-450-551100-Admin Unit - Admin	211-PERS/LEOFF	\$0		
1936-772-450-551100-Admin Unit - Admin	236-Disability Ins.	\$0		
		551100 Basub Total:	\$409,008	3.00
1936-772-450-551210-Other Direct / Program Support	210-Employee Benefits	\$0		
1936-772-450-551210-Other Direct / Program Support	211-PERS/LEOFF	\$0		
1936-772-450-551210-Other Direct / Program Support	236-Disability Ins.	\$0		
		551210 Basub Total:	\$0	0.00
1936-772-450-551220-Client / Direct Services	410-Professional Services	\$0		
		551220 Basub Total:	\$0	0.00
1936-000-450-559100-Admin - Loan Fees	300-Supplies	\$2,000		
1936-000-450-559100-Admin - Loan Fees	410-Professional Services	\$70,000		
1936-000-450-559100-Admin - Loan Fees	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$378,038		
1936-000-450-559100-Admin - Loan Fees	430-Travel Charges	\$5,000		
1936-000-450-559100-Admin - Loan Fees	913-Department Overhead	\$0		
		559100 Basub Total:	\$455,038	0.00
1936-000-450-559103-Energy Assistance	410-Professional Services	\$7,731,628		
1936-000-450-559103-Energy Assistance	417-Temporary Employment Services	\$10,000		
		559103 Basub Total:	\$7,741,628	0.00
1936-772-450-565100-Admin Unit - Welfare Admin	110-Salaries	\$172,038	1.30	
1936-772-450-565100-Admin Unit - Welfare Admin	210-Employee Benefits	\$14,108		
1936-772-450-565100-Admin Unit - Welfare Admin	211-PERS/LEOFF	\$17,376		
1936-772-450-565100-Admin Unit - Welfare Admin	221-Medical Insurance	\$41,125		
1936-772-450-565100-Admin Unit - Welfare Admin	223-Dental	\$3,644		
1936-772-450-565100-Admin Unit - Welfare Admin	230-Life Insurance	\$706		
1936-772-450-565100-Admin Unit - Welfare Admin	236-Disability Ins.	\$0		
		565100 Basub Total:	\$248,997	1.30
1936-772-450-565130-Program Administration	110-Salaries	\$86,444	1.00	
1936-772-450-565130-Program Administration	210-Employee Benefits	\$7,088		
1936-772-450-565130-Program Administration	211-PERS/LEOFF	\$8,730		
1936-772-450-565130-Program Administration	221-Medical Insurance	\$22,550		
1936-772-450-565130-Program Administration	223-Dental	\$2,184		
1936-772-450-565130-Program Administration	230-Life Insurance	\$162		
1936-772-450-565130-Program Administration	236-Disability Ins.	\$0		
		565130 Basub Total:	\$127,158	1.00
1936-772-450-565144-Client/ Direct Services	410-Professional Services	\$2,200,000		
		565144 Basub Total:	\$2,200,000	0.00
		Program Total:	\$11,186,718	5.30
		Weatherization/Energy Total:	\$11,186,718	5.30
		Weatherization/Energy Total:	\$11,186,718	5.30
		Community Services Total:	\$82,286,511	68.75

Public Health

Health Department

Administrative Services

Community-Based Public Health/Management

1025-000-308-508200-Contingency Budgets	236-Disability Ins.	\$52,206		
1025-000-308-508200-Contingency Budgets	997-Contingency	\$405,782		
		508200 Basub Total:	\$457,988	0.00
1025-105-700-562105-Management	110-Salaries	\$27,200	0.15	
1025-105-700-562105-Management	210-Employee Benefits	\$2,230		
1025-105-700-562105-Management	211-PERS/LEOFF	\$2,748		
1025-105-700-562105-Management	221-Medical Insurance	\$3,382		
1025-105-700-562105-Management	223-Dental	\$348		

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Administrative Services			
Community-Based Public Health/Management			
	1025-105-700-562105-Management	230-Life Insurance	\$98
	1025-105-700-562105-Management	236-Disability Ins.	\$0
	1025-105-700-562105-Management	400-Other Services & Charges	\$72,830
	1025-105-700-562105-Management	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$22,437
	1025-105-700-562105-Management	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$14,612
	1025-105-700-562105-Management	454-Rent Land & Buildings	\$235,932
	1025-105-700-562105-Management	510-Inter Gov Service	\$0
	1025-105-700-562105-Management	922-County Mailroom Services	\$0
	1025-105-700-562105-Management	954-County Land & Bldg Rentals	\$0
	1025-737-700-562105-Management	110-Salaries	\$1,045,210
	1025-737-700-562105-Management	141-Comp Time Non Exempt	\$500
	1025-737-700-562105-Management	210-Employee Benefits	\$85,708
	1025-737-700-562105-Management	211-PERS/LEOFF	\$105,566
	1025-737-700-562105-Management	221-Medical Insurance	\$159,666
	1025-737-700-562105-Management	223-Dental	\$13,070
	1025-737-700-562105-Management	230-Life Insurance	\$2,982
	1025-737-700-562105-Management	236-Disability Ins.	\$0
	1025-737-700-562105-Management	300-Supplies	\$7,500
	1025-737-700-562105-Management	362-Unleaded Gasoline	\$0
	1025-737-700-562105-Management	400-Other Services & Charges	\$133,382
	1025-737-700-562105-Management	416-Fund Overhead Allocations (DP Costs prior to 2013)	-\$1,763,821
	1025-737-700-562105-Management	452-ONLY Quarterly trsfr for DP ER&R	\$200
	1025-737-700-562105-Management	454-Rent Land & Buildings	\$41,502
	1025-737-700-562105-Management	455-Machinery & Equip Rentals	\$0
	1025-737-700-562105-Management	460-Insurance Charges	\$157,144
	1025-737-700-562105-Management	922-County Mailroom Services	\$0
	1025-737-700-562105-Management	932-County Print Shop	\$0
	1025-737-700-562105-Management	954-County Land & Bldg Rentals	\$0
	1025-737-700-562105-Management	958-County TER&R Annual Rents	\$0
	1025-737-700-562105-Management	964-County Liability Ins. Charge	\$0
		562105 Basub Total:	\$370,426
			5.65
	1025-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$49,278
		597090 Basub Total:	\$49,278
			0.00
		Program Total:	\$877,692
			5.65
Finance & Business Services			
	1025-115-700-562115-Admin Support	110-Salaries	\$135,614
	1025-115-700-562115-Admin Support	141-Comp Time Non Exempt	\$250
	1025-115-700-562115-Admin Support	210-Employee Benefits	\$11,121
	1025-115-700-562115-Admin Support	211-PERS/LEOFF	\$13,697
	1025-115-700-562115-Admin Support	221-Medical Insurance	\$35,062
	1025-115-700-562115-Admin Support	223-Dental	\$4,270
	1025-115-700-562115-Admin Support	230-Life Insurance	\$298
	1025-115-700-562115-Admin Support	236-Disability Ins.	\$0
	1025-115-700-562115-Admin Support	300-Supplies	\$25,150
	1025-115-700-562115-Admin Support	400-Other Services & Charges	\$8,518
	1025-115-700-562115-Admin Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	-\$298,258
	1025-115-700-562115-Admin Support	452-ONLY Quarterly trsfr for DP ER&R	\$55,160
	1025-115-700-562115-Admin Support	454-Rent Land & Buildings	\$13,206
	1025-115-700-562115-Admin Support	918-Burden Overhead	\$0
	1025-115-700-562115-Admin Support	922-County Mailroom Services	\$0
	1025-115-700-562115-Admin Support	932-County Print Shop	\$0
	1025-115-700-562115-Admin Support	933-Unleaded Fuel	\$0
	1025-115-700-562115-Admin Support	940-Grant Revenue Only	\$0
	1025-115-700-562115-Admin Support	952-Mileage Equipment Rental	\$0
	1025-115-700-562115-Admin Support	954-County Land & Bldg Rentals	\$0
	1025-115-700-562115-Admin Support	958-County TER&R Annual Rents	\$0
		562115 Basub Total:	\$4,088
			1.55
	1025-115-700-562130-Accounting	110-Salaries	\$395,040
	1025-115-700-562130-Accounting	140-Overtime	\$250
	1025-115-700-562130-Accounting	210-Employee Benefits	\$32,393
	1025-115-700-562130-Accounting	211-PERS/LEOFF	\$39,899
	1025-115-700-562130-Accounting	221-Medical Insurance	\$92,190
	1025-115-700-562130-Accounting	223-Dental	\$8,386
	1025-115-700-562130-Accounting	230-Life Insurance	\$730
	1025-115-700-562130-Accounting	236-Disability Ins.	\$0
	1025-115-700-562130-Accounting	300-Supplies	\$3,750

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Administrative Services			
Finance & Business Services			
1025-115-700-562130-Accounting	400-Other Services & Charges	\$32,498	
1025-115-700-562130-Accounting	416-Fund Overhead Allocations (DP Costs prior to 2013)	-\$569,634	
1025-115-700-562130-Accounting	452-ONLY Quarterly trsfr for DP ER&R	\$7,316	
1025-115-700-562130-Accounting	454-Rent Land & Buildings	\$78,544	
1025-115-700-562130-Accounting	922-County Mailroom Services	\$0	
1025-115-700-562130-Accounting	954-County Land & Bldg Rentals	\$0	
1025-115-700-562130-Accounting	958-County TER&R Annual Rents	\$0	
562130 Basub Total:		\$121,362	3.75
Program Total:		\$125,450	5.30
Vital Records			
1025-736-700-562710-Vital Records	110-Salaries	\$160,312	1.75
1025-736-700-562710-Vital Records	140-Overtime	\$0	
1025-736-700-562710-Vital Records	141-Comp Time Non Exempt	\$500	
1025-736-700-562710-Vital Records	210-Employee Benefits	\$12,666	
1025-736-700-562710-Vital Records	211-PERS/LEOFF	\$16,193	
1025-736-700-562710-Vital Records	221-Medical Insurance	\$49,953	
1025-736-700-562710-Vital Records	223-Dental	\$4,982	
1025-736-700-562710-Vital Records	230-Life Insurance	\$379	
1025-736-700-562710-Vital Records	236-Disability Ins.	\$17	
1025-736-700-562710-Vital Records	300-Supplies	\$5,500	
1025-736-700-562710-Vital Records	400-Other Services & Charges	\$36,234	
1025-736-700-562710-Vital Records	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$52,987	
1025-736-700-562710-Vital Records	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$34,505	
1025-736-700-562710-Vital Records	452-ONLY Quarterly trsfr for DP ER&R	\$6,348	
1025-736-700-562710-Vital Records	454-Rent Land & Buildings	\$12,450	
1025-736-700-562710-Vital Records	510-Inter Gov Service	\$0	
1025-736-700-562710-Vital Records	531-HD -Transfers	\$642,074	
1025-736-700-562710-Vital Records	910-Grant Revenue Only	\$0	
1025-736-700-562710-Vital Records	912-Countywide Indirect	\$0	
1025-736-700-562710-Vital Records	922-County Mailroom Services	\$0	
1025-736-700-562710-Vital Records	932-County Print Shop	\$0	
1025-736-700-562710-Vital Records	954-County Land & Bldg Rentals	\$0	
1025-736-700-562710-Vital Records	958-County TER&R Annual Rents	\$0	
562710 Basub Total:		\$1,035,100	1.75
Program Total:		\$1,035,100	1.75
Administrative Services Total:		\$2,038,242	12.70
Communicable Disease Prevention & Control			
HIV Care Services/Case Management			
1025-355-706-562351-HIV CARE Case Management	110-Salaries	\$599,309	5.15
1025-355-706-562351-HIV CARE Case Management	140-Overtime	\$500	
1025-355-706-562351-HIV CARE Case Management	141-Comp Time Non Exempt	\$1,500	
1025-355-706-562351-HIV CARE Case Management	210-Employee Benefits	\$49,143	
1025-355-706-562351-HIV CARE Case Management	211-PERS/LEOFF	\$60,530	
1025-355-706-562351-HIV CARE Case Management	221-Medical Insurance	\$94,977	
1025-355-706-562351-HIV CARE Case Management	223-Dental	\$9,114	
1025-355-706-562351-HIV CARE Case Management	230-Life Insurance	\$987	
1025-355-706-562351-HIV CARE Case Management	236-Disability Ins.	\$17	
1025-355-706-562351-HIV CARE Case Management	300-Supplies	\$4,600	
1025-355-706-562351-HIV CARE Case Management	400-Other Services & Charges	\$470,966	
1025-355-706-562351-HIV CARE Case Management	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$239,200	
1025-355-706-562351-HIV CARE Case Management	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$155,767	
1025-355-706-562351-HIV CARE Case Management	452-ONLY Quarterly trsfr for DP ER&R	\$200	
1025-355-706-562351-HIV CARE Case Management	454-Rent Land & Buildings	\$38,484	
1025-355-706-562351-HIV CARE Case Management	510-Inter Gov Service	\$0	
1025-355-706-562351-HIV CARE Case Management	922-County Mailroom Services	\$0	
1025-355-706-562351-HIV CARE Case Management	954-County Land & Bldg Rentals	\$0	
1025-355-706-562351-HIV CARE Case Management	958-County TER&R Annual Rents	\$0	
562351 Basub Total:		\$1,725,294	5.15
1025-355-706-562355-HIV Housing Support Services	210-Employee Benefits	\$0	
1025-355-706-562355-HIV Housing Support Services	211-PERS/LEOFF	\$0	
1025-355-706-562355-HIV Housing Support Services	236-Disability Ins.	\$0	
1025-355-706-562355-HIV Housing Support Services	531-HD -Transfers	\$0	
562355 Basub Total:		\$0	0.00

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
HIV Care Services/Case Management			
1025-355-706-562361-HIV Direct Client Support	210-Employee Benefits	\$0	
1025-355-706-562361-HIV Direct Client Support	211-PERS/LEOFF	\$0	
1025-355-706-562361-HIV Direct Client Support	236-Disability Ins.	\$0	
562361 Basub Total:		\$0	0.00
1025-355-706-562363-HIV Outreach & Advocacy	210-Employee Benefits	\$0	
1025-355-706-562363-HIV Outreach & Advocacy	211-PERS/LEOFF	\$0	
1025-355-706-562363-HIV Outreach & Advocacy	236-Disability Ins.	\$0	
562363 Basub Total:		\$0	0.00
Program Total:		\$1,725,294	5.15
HIV Prevention			
1025-350-706-562350-Hiv / Aids/Cd	110-Salaries	\$0	
1025-350-706-562350-Hiv / Aids/Cd	141-Comp Time Non Exempt	\$50	
1025-350-706-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-350-706-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-350-706-562350-Hiv / Aids/Cd	221-Medical Insurance	\$0	
1025-350-706-562350-Hiv / Aids/Cd	223-Dental	\$0	
1025-350-706-562350-Hiv / Aids/Cd	230-Life Insurance	\$0	
1025-350-706-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-350-706-562350-Hiv / Aids/Cd	300-Supplies	\$205,400	
1025-350-706-562350-Hiv / Aids/Cd	400-Other Services & Charges	\$59,022	
1025-350-706-562350-Hiv / Aids/Cd	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$143,515	
1025-350-706-562350-Hiv / Aids/Cd	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$93,458	
1025-350-706-562350-Hiv / Aids/Cd	452-ONLY Quarterly trsfr for DP ER&R	\$19,044	
1025-350-706-562350-Hiv / Aids/Cd	454-Rent Land & Buildings	\$17,734	
1025-355-706-562350-Hiv / Aids/Cd	110-Salaries	\$0	
1025-355-706-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-355-706-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-355-706-562350-Hiv / Aids/Cd	221-Medical Insurance	\$0	
1025-355-706-562350-Hiv / Aids/Cd	223-Dental	\$0	
1025-355-706-562350-Hiv / Aids/Cd	230-Life Insurance	\$0	
1025-355-706-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
1025-355-706-562350-Hiv / Aids/Cd	452-ONLY Quarterly trsfr for DP ER&R	\$23,324	
562350 Basub Total:		\$561,547	0.00
1025-350-706-562352-HIV Counseling & Testing	110-Salaries	\$246,746	1.79
1025-350-706-562352-HIV Counseling & Testing	210-Employee Benefits	\$20,233	
1025-350-706-562352-HIV Counseling & Testing	211-PERS/LEOFF	\$24,921	
1025-350-706-562352-HIV Counseling & Testing	221-Medical Insurance	\$49,384	
1025-350-706-562352-HIV Counseling & Testing	223-Dental	\$4,354	
1025-350-706-562352-HIV Counseling & Testing	230-Life Insurance	\$460	
1025-350-706-562352-HIV Counseling & Testing	236-Disability Ins.	\$0	
1025-350-706-562352-HIV Counseling & Testing	300-Supplies	\$0	
1025-350-706-562352-HIV Counseling & Testing	400-Other Services & Charges	\$0	
1025-350-706-562352-HIV Counseling & Testing	452-ONLY Quarterly trsfr for DP ER&R	\$200	
1025-350-706-562352-HIV Counseling & Testing	510-Inter Gov Service	\$0	
1025-350-706-562352-HIV Counseling & Testing	910-Grant Revenue Only	\$0	
1025-350-706-562352-HIV Counseling & Testing	922-County Mailroom Services	\$0	
1025-350-706-562352-HIV Counseling & Testing	932-County Print Shop	\$0	
1025-350-706-562352-HIV Counseling & Testing	954-County Land & Bldg Rentals	\$0	
1025-350-706-562352-HIV Counseling & Testing	958-County TER&R Annual Rents	\$0	
562352 Basub Total:		\$346,298	1.79
1025-350-706-562353-HIV Provider Education	210-Employee Benefits	\$0	
1025-350-706-562353-HIV Provider Education	211-PERS/LEOFF	\$0	
1025-350-706-562353-HIV Provider Education	236-Disability Ins.	\$0	
562353 Basub Total:		\$0	0.00
1025-350-706-562354-HIV Consortium	110-Salaries	\$0	
1025-350-706-562354-HIV Consortium	210-Employee Benefits	\$0	
1025-350-706-562354-HIV Consortium	211-PERS/LEOFF	\$0	
1025-350-706-562354-HIV Consortium	221-Medical Insurance	\$0	
1025-350-706-562354-HIV Consortium	223-Dental	\$0	
1025-350-706-562354-HIV Consortium	230-Life Insurance	\$0	
1025-350-706-562354-HIV Consortium	236-Disability Ins.	\$0	
562354 Basub Total:		\$0	0.00
1025-350-706-562356-HIV IDU/Outreach	110-Salaries	\$80,543	0.62
1025-350-706-562356-HIV IDU/Outreach	210-Employee Benefits	\$6,604	
1025-350-706-562356-HIV IDU/Outreach	211-PERS/LEOFF	\$8,135	
1025-350-706-562356-HIV IDU/Outreach	221-Medical Insurance	\$15,924	
1025-350-706-562356-HIV IDU/Outreach	223-Dental	\$1,542	

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
HIV Prevention			
1025-350-706-562356-HIV IDU/Outreach	230-Life Insurance	\$148	
1025-350-706-562356-HIV IDU/Outreach	236-Disability Ins.	\$0	
1025-350-706-562356-HIV IDU/Outreach	300-Supplies	\$0	
1025-350-706-562356-HIV IDU/Outreach	400-Other Services & Charges	\$0	
1025-350-706-562356-HIV IDU/Outreach	454-Rent Land & Buildings	\$41,400	
562356 Basub Total:		\$154,296	0.62
1025-350-706-562359-HIV P.C.R.S	210-Employee Benefits	\$0	
1025-350-706-562359-HIV P.C.R.S	211-PERS/LEOFF	\$0	
1025-350-706-562359-HIV P.C.R.S	236-Disability Ins.	\$0	
562359 Basub Total:		\$0	0.00
Program Total:		\$1,062,141	2.41
Other Communicable Diseases			
1025-390-706-562390-Other Communicable Diseases	110-Salaries	\$588,466	5.21
1025-390-706-562390-Other Communicable Diseases	140-Overtime	\$5,000	
1025-390-706-562390-Other Communicable Diseases	141-Comp Time Non Exempt	\$12,000	
1025-390-706-562390-Other Communicable Diseases	210-Employee Benefits	\$51,325	
1025-390-706-562390-Other Communicable Diseases	211-PERS/LEOFF	\$59,435	
1025-390-706-562390-Other Communicable Diseases	221-Medical Insurance	\$103,704	
1025-390-706-562390-Other Communicable Diseases	223-Dental	\$11,348	
1025-390-706-562390-Other Communicable Diseases	230-Life Insurance	\$916	
1025-390-706-562390-Other Communicable Diseases	236-Disability Ins.	-\$258	
1025-390-706-562390-Other Communicable Diseases	300-Supplies	\$10,900	
1025-390-706-562390-Other Communicable Diseases	400-Other Services & Charges	\$71,692	
1025-390-706-562390-Other Communicable Diseases	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$197,355	
1025-390-706-562390-Other Communicable Diseases	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$128,517	
1025-390-706-562390-Other Communicable Diseases	452-ONLY Quarterly trsr for DP ER&R	\$200	
1025-390-706-562390-Other Communicable Diseases	454-Rent Land & Buildings	\$38,672	
1025-390-706-562390-Other Communicable Diseases	510-Inter Gov Service	\$0	
1025-390-706-562390-Other Communicable Diseases	922-County Mailroom Services	\$0	
1025-390-706-562390-Other Communicable Diseases	932-County Print Shop	\$0	
1025-390-706-562390-Other Communicable Diseases	954-County Land & Bldg Rentals	\$0	
1025-390-706-562390-Other Communicable Diseases	958-County TER&R Annual Rents	\$0	
562390 Basub Total:		\$1,279,272	5.21
Program Total:		\$1,279,272	5.21
Sexually Transmitted Disease			
1025-390-706-562330-STD	110-Salaries	\$194,088	1.83
1025-390-706-562330-STD	140-Overtime	\$50	
1025-390-706-562330-STD	141-Comp Time Non Exempt	\$150	
1025-390-706-562330-STD	210-Employee Benefits	\$16,302	
1025-390-706-562330-STD	211-PERS/LEOFF	\$19,604	
1025-390-706-562330-STD	221-Medical Insurance	\$34,924	
1025-390-706-562330-STD	223-Dental	\$3,528	
1025-390-706-562330-STD	230-Life Insurance	\$348	
1025-390-706-562330-STD	236-Disability Ins.	-\$38	
1025-390-706-562330-STD	300-Supplies	\$700	
1025-390-706-562330-STD	400-Other Services & Charges	\$4,568	
1025-390-706-562330-STD	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$53,577	
1025-390-706-562330-STD	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$34,890	
1025-390-706-562330-STD	454-Rent Land & Buildings	\$13,206	
1025-390-706-562330-STD	510-Inter Gov Service	\$0	
1025-390-706-562330-STD	922-County Mailroom Services	\$0	
1025-390-706-562330-STD	954-County Land & Bldg Rentals	\$0	
562330 Basub Total:		\$375,897	1.83
Program Total:		\$375,897	1.83
Tuberculosis			
1025-340-706-562340-Tuberculosis	236-Disability Ins.	\$0	
1025-390-706-562340-Tuberculosis	110-Salaries	\$216,676	2.31
1025-390-706-562340-Tuberculosis	140-Overtime	\$400	
1025-390-706-562340-Tuberculosis	141-Comp Time Non Exempt	\$500	
1025-390-706-562340-Tuberculosis	210-Employee Benefits	\$19,323	
1025-390-706-562340-Tuberculosis	211-PERS/LEOFF	\$21,885	
1025-390-706-562340-Tuberculosis	221-Medical Insurance	\$47,509	
1025-390-706-562340-Tuberculosis	223-Dental	\$4,662	
1025-390-706-562340-Tuberculosis	230-Life Insurance	\$405	

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Communicable Disease Prevention & Control			
Tuberculosis			
	1025-390-706-562340-Tuberculosis	236-Disability Ins.	-\$57
	1025-390-706-562340-Tuberculosis	300-Supplies	\$16,400
	1025-390-706-562340-Tuberculosis	400-Other Services & Charges	\$35,860
	1025-390-706-562340-Tuberculosis	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$75,670
	1025-390-706-562340-Tuberculosis	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$49,277
	1025-390-706-562340-Tuberculosis	452-ONLY Quarterly trsfr for DP ER&R	\$1,000
	1025-390-706-562340-Tuberculosis	454-Rent Land & Buildings	\$16,034
	1025-390-706-562340-Tuberculosis	510-Inter Gov Service	\$0
	1025-390-706-562340-Tuberculosis	922-County Mailroom Services	\$0
	1025-390-706-562340-Tuberculosis	932-County Print Shop	\$0
	1025-390-706-562340-Tuberculosis	954-County Land & Bldg Rentals	\$0
		562340 Basub Total:	\$505,544
		Program Total:	\$505,544
		Communicable Disease Prevention & Control Total:	\$4,948,148
			2.31
			2.31
			16.91
Emergency Preparedness & Response			
PH Emergency Preparedness & Response			
	1025-885-707-562390-Other Communicable Diseases	452-ONLY Quarterly trsfr for DP ER&R	\$17,656
		562390 Basub Total:	\$17,656
			0.00
	1025-885-707-562885-Bioterrorism	110-Salaries	\$534,119
	1025-885-707-562885-Bioterrorism	140-Overtime	\$1,300
	1025-885-707-562885-Bioterrorism	141-Comp Time Non Exempt	\$4,200
	1025-885-707-562885-Bioterrorism	210-Employee Benefits	\$48,657
	1025-885-707-562885-Bioterrorism	211-PERS/LEOFF	\$53,945
	1025-885-707-562885-Bioterrorism	221-Medical Insurance	\$115,640
	1025-885-707-562885-Bioterrorism	223-Dental	\$9,880
	1025-885-707-562885-Bioterrorism	230-Life Insurance	\$2,308
	1025-885-707-562885-Bioterrorism	236-Disability Ins.	-\$381
	1025-885-707-562885-Bioterrorism	300-Supplies	\$11,950
	1025-885-707-562885-Bioterrorism	400-Other Services & Charges	\$77,306
	1025-885-707-562885-Bioterrorism	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$161,466
	1025-885-707-562885-Bioterrorism	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$105,146
	1025-885-707-562885-Bioterrorism	452-ONLY Quarterly trsfr for DP ER&R	\$1,000
	1025-885-707-562885-Bioterrorism	454-Rent Land & Buildings	\$37,182
	1025-885-707-562885-Bioterrorism	510-Inter Gov Service	\$0
	1025-885-707-562885-Bioterrorism	922-County Mailroom Services	\$0
	1025-885-707-562885-Bioterrorism	932-County Print Shop	\$0
	1025-885-707-562885-Bioterrorism	954-County Land & Bldg Rentals	\$0
	1025-885-707-562885-Bioterrorism	958-County TER&R Annual Rents	\$0
		562885 Basub Total:	\$1,163,718
		Program Total:	\$1,181,374
		Emergency Preparedness & Response Total:	\$1,181,374
			4.25
			4.25
			4.25
Environmental Health			
Environmental Health Support			
	1025-105-702-562105-Management	110-Salaries	\$0
	1025-105-702-562105-Management	210-Employee Benefits	\$0
	1025-105-702-562105-Management	211-PERS/LEOFF	\$0
	1025-105-702-562105-Management	221-Medical Insurance	\$0
	1025-105-702-562105-Management	223-Dental	\$0
	1025-105-702-562105-Management	230-Life Insurance	\$0
	1025-105-702-562105-Management	236-Disability Ins.	\$0
		562105 Basub Total:	\$0
		Program Total:	\$0
		Environmental Health Total:	\$0
			0.00
			0.00
			0.00
Environmental Public Health			
EPH Support/Customer Service			
	1025-150-702-562150-Environmental Health Support	110-Salaries	\$539,457
	1025-150-702-562150-Environmental Health Support	140-Overtime	\$400
	1025-150-702-562150-Environmental Health Support	141-Comp Time Non Exempt	\$600
	1025-150-702-562150-Environmental Health Support	210-Employee Benefits	\$44,235
	1025-150-702-562150-Environmental Health Support	211-PERS/LEOFF	\$54,485
	1025-150-702-562150-Environmental Health Support	221-Medical Insurance	\$127,917
	1025-150-702-562150-Environmental Health Support	223-Dental	\$13,490
	1025-150-702-562150-Environmental Health Support	230-Life Insurance	\$1,279

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Environmental Public Health			
EPH Support/Customer Service			
1025-150-702-562150-Environmental Health Support	236-Disability Ins.	\$231	
1025-150-702-562150-Environmental Health Support	300-Supplies	\$7,050	
1025-150-702-562150-Environmental Health Support	400-Other Services & Charges	\$137,916	
1025-150-702-562150-Environmental Health Support	416-Fund Overhead Allocations (DP Costs prior to 2013)	-\$1,160,106	
1025-150-702-562150-Environmental Health Support	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$121,547	
1025-150-702-562150-Environmental Health Support	452-ONLY Quarterly trsfr for DP ER&R	\$10,580	
1025-150-702-562150-Environmental Health Support	454-Rent Land & Buildings	\$46,030	
1025-150-702-562150-Environmental Health Support	510-Inter Gov Service	\$0	
1025-150-702-562150-Environmental Health Support	910-Grant Revenue Only	\$0	
1025-150-702-562150-Environmental Health Support	918-Burden Overhead	\$0	
1025-150-702-562150-Environmental Health Support	922-County Mailroom Services	\$0	
1025-150-702-562150-Environmental Health Support	932-County Print Shop	\$0	
1025-150-702-562150-Environmental Health Support	933-Unleaded Fuel	\$0	
1025-150-702-562150-Environmental Health Support	940-Grant Revenue Only	\$0	
1025-150-702-562150-Environmental Health Support	952-Mileage Equipment Rental	\$0	
1025-150-702-562150-Environmental Health Support	954-County Land & Bldg Rentals	\$0	
1025-150-702-562150-Environmental Health Support	958-County TER&R Annual Rents	\$0	
1025-540-702-562150-Environmental Health Support	452-ONLY Quarterly trsfr for DP ER&R	\$4,248	
1025-560-702-562150-Environmental Health Support	452-ONLY Quarterly trsfr for DP ER&R	\$4,232	
	562150 Basub Total:	-\$46,409	5.95
	Program Total:	-\$46,409	5.95
Food Safety			
1025-560-702-562560-Food	110-Salaries	\$1,226,687	9.15
1025-560-702-562560-Food	140-Overtime	\$1,500	
1025-560-702-562560-Food	141-Comp Time Non Exempt	\$5,000	
1025-560-702-562560-Food	210-Employee Benefits	\$100,588	
1025-560-702-562560-Food	211-PERS/LEOFF	\$123,896	
1025-560-702-562560-Food	221-Medical Insurance	\$246,096	
1025-560-702-562560-Food	223-Dental	\$22,006	
1025-560-702-562560-Food	230-Life Insurance	\$2,156	
1025-560-702-562560-Food	236-Disability Ins.	\$536	
1025-560-702-562560-Food	300-Supplies	\$16,200	
1025-560-702-562560-Food	400-Other Services & Charges	\$85,456	
1025-560-702-562560-Food	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,120,084	
1025-560-702-562560-Food	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$217,253	
1025-560-702-562560-Food	452-ONLY Quarterly trsfr for DP ER&R	\$16,628	
1025-560-702-562560-Food	454-Rent Land & Buildings	\$64,894	
1025-560-702-562560-Food	510-Inter Gov Service	\$0	
1025-560-702-562560-Food	511-HD-Indirect	\$0	
1025-560-702-562560-Food	922-County Mailroom Services	\$0	
1025-560-702-562560-Food	932-County Print Shop	\$0	
1025-560-702-562560-Food	954-County Land & Bldg Rentals	\$0	
1025-560-702-562560-Food	958-County TER&R Annual Rents	\$0	
1025-560-702-562560-Food	993-County Filing/Recording/Permit	\$0	
	562560 Basub Total:	\$3,248,980	9.15
	Program Total:	\$3,248,980	9.15
Liquid Waste			
1025-540-702-562540-Liquid Waste	110-Salaries	\$196,264	1.42
1025-540-702-562540-Liquid Waste	140-Overtime	\$100	
1025-540-702-562540-Liquid Waste	141-Comp Time Non Exempt	\$300	
1025-540-702-562540-Liquid Waste	210-Employee Benefits	\$16,093	
1025-540-702-562540-Liquid Waste	211-PERS/LEOFF	\$19,823	
1025-540-702-562540-Liquid Waste	221-Medical Insurance	\$38,114	
1025-540-702-562540-Liquid Waste	223-Dental	\$3,926	
1025-540-702-562540-Liquid Waste	230-Life Insurance	\$290	
1025-540-702-562540-Liquid Waste	236-Disability Ins.	\$0	
1025-540-702-562540-Liquid Waste	300-Supplies	\$1,600	
1025-540-702-562540-Liquid Waste	400-Other Services & Charges	\$35,772	
1025-540-702-562540-Liquid Waste	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$270,721	
1025-540-702-562540-Liquid Waste	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$41,977	
1025-540-702-562540-Liquid Waste	452-ONLY Quarterly trsfr for DP ER&R	\$10,996	
1025-540-702-562540-Liquid Waste	454-Rent Land & Buildings	\$11,696	
1025-540-702-562540-Liquid Waste	510-Inter Gov Service	\$0	

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Environmental Public Health			
Liquid Waste			
1025-540-702-562540-Liquid Waste	511-HD-Indirect	\$0	
1025-540-702-562540-Liquid Waste	922-County Mailroom Services	\$0	
1025-540-702-562540-Liquid Waste	932-County Print Shop	\$0	
1025-540-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$0	
1025-540-702-562540-Liquid Waste	958-County TER&R Annual Rents	\$0	
1025-540-702-562540-Liquid Waste	993-County Filing/Recording/Permit	\$0	
1025-541-702-562540-Liquid Waste	110-Salaries	\$354,037	2.98
1025-541-702-562540-Liquid Waste	141-Comp Time Non Exempt	\$0	
1025-541-702-562540-Liquid Waste	210-Employee Benefits	\$29,031	
1025-541-702-562540-Liquid Waste	211-PERS/LEOFF	\$35,757	
1025-541-702-562540-Liquid Waste	221-Medical Insurance	\$71,272	
1025-541-702-562540-Liquid Waste	223-Dental	\$6,692	
1025-541-702-562540-Liquid Waste	230-Life Insurance	\$726	
1025-541-702-562540-Liquid Waste	236-Disability Ins.	\$536	
1025-541-702-562540-Liquid Waste	300-Supplies	\$2,100	
1025-541-702-562540-Liquid Waste	400-Other Services & Charges	\$39,900	
1025-541-702-562540-Liquid Waste	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$179,791	
1025-541-702-562540-Liquid Waste	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$69,178	
1025-541-702-562540-Liquid Waste	452-ONLY Quarterly trsfr for DP ER&R	\$400	
1025-541-702-562540-Liquid Waste	454-Rent Land & Buildings	\$23,272	
1025-541-702-562540-Liquid Waste	510-Inter Gov Service	\$0	
1025-541-702-562540-Liquid Waste	511-HD-Indirect	\$0	
1025-541-702-562540-Liquid Waste	922-County Mailroom Services	\$0	
1025-541-702-562540-Liquid Waste	932-County Print Shop	\$0	
1025-541-702-562540-Liquid Waste	954-County Land & Bldg Rentals	\$0	
1025-541-702-562540-Liquid Waste	958-County TER&R Annual Rents	\$0	
1025-541-702-562540-Liquid Waste	993-County Filing/Recording/Permit	\$0	
562540 Basub Total:		\$1,460,364	4.40
Program Total:		\$1,460,364	4.40
Solid Waste			
1025-530-702-562530-Solid Waste	110-Salaries	\$279,094	2.00
1025-530-702-562530-Solid Waste	210-Employee Benefits	\$22,886	
1025-530-702-562530-Solid Waste	211-PERS/LEOFF	\$28,188	
1025-530-702-562530-Solid Waste	221-Medical Insurance	\$65,246	
1025-530-702-562530-Solid Waste	223-Dental	\$5,800	
1025-530-702-562530-Solid Waste	230-Life Insurance	\$372	
1025-530-702-562530-Solid Waste	236-Disability Ins.	\$0	
1025-530-702-562530-Solid Waste	300-Supplies	\$1,500	
1025-530-702-562530-Solid Waste	400-Other Services & Charges	\$25,548	
1025-530-702-562530-Solid Waste	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$163,313	
1025-530-702-562530-Solid Waste	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$53,149	
1025-530-702-562530-Solid Waste	452-ONLY Quarterly trsfr for DP ER&R	\$2,532	
1025-530-702-562530-Solid Waste	454-Rent Land & Buildings	\$15,092	
1025-530-702-562530-Solid Waste	510-Inter Gov Service	\$0	
1025-530-702-562530-Solid Waste	511-HD-Indirect	\$0	
1025-530-702-562530-Solid Waste	922-County Mailroom Services	\$0	
1025-530-702-562530-Solid Waste	932-County Print Shop	\$0	
1025-530-702-562530-Solid Waste	954-County Land & Bldg Rentals	\$0	
1025-530-702-562530-Solid Waste	958-County TER&R Annual Rents	\$0	
1025-530-702-562530-Solid Waste	993-County Filing/Recording/Permit	\$0	
562530 Basub Total:		\$662,720	2.00
Program Total:		\$662,720	2.00
Water Safety			
1025-525-702-562520-Water	110-Salaries	\$219,836	1.60
1025-525-702-562520-Water	140-Overtime	\$250	
1025-525-702-562520-Water	210-Employee Benefits	\$18,027	
1025-525-702-562520-Water	211-PERS/LEOFF	\$22,203	
1025-525-702-562520-Water	221-Medical Insurance	\$42,170	
1025-525-702-562520-Water	223-Dental	\$4,380	
1025-525-702-562520-Water	230-Life Insurance	\$304	
1025-525-702-562520-Water	236-Disability Ins.	\$0	
1025-525-702-562520-Water	300-Supplies	\$750	
1025-525-702-562520-Water	400-Other Services & Charges	\$17,816	
1025-525-702-562520-Water	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$134,419	
1025-525-702-562520-Water	418-GenFund Indirect Charged to	\$38,662	

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Environmental Public Health			
Water Safety			
		COUNTY FUNDS (Architect Serv. prior to 2013)	
1025-525-702-562520-Water	452-ONLY Quarterly trsfr for DP ER&R	\$2,316	
1025-525-702-562520-Water	454-Rent Land & Buildings	\$11,508	
1025-525-702-562520-Water	510-Inter Gov Service	\$0	
1025-525-702-562520-Water	511-HD-Indirect	\$0	
1025-525-702-562520-Water	922-County Mailroom Services	\$0	
1025-525-702-562520-Water	932-County Print Shop	\$0	
1025-525-702-562520-Water	954-County Land & Bldg Rentals	\$0	
1025-525-702-562520-Water	958-County TER&R Annual Rents	\$0	
1025-525-702-562520-Water	993-County Filing/Recording/Permit	\$0	
	562520 Basub Total:	\$512,641	1.60
1025-525-702-562580-Pools	110-Salaries	\$193,165	1.45
1025-525-702-562580-Pools	140-Overtime	\$250	
1025-525-702-562580-Pools	210-Employee Benefits	\$15,839	
1025-525-702-562580-Pools	211-PERS/LEOFF	\$19,510	
1025-525-702-562580-Pools	221-Medical Insurance	\$28,434	
1025-525-702-562580-Pools	223-Dental	\$3,522	
1025-525-702-562580-Pools	230-Life Insurance	\$456	
1025-525-702-562580-Pools	236-Disability Ins.	\$0	
1025-525-702-562580-Pools	300-Supplies	\$4,100	
1025-525-702-562580-Pools	400-Other Services & Charges	\$12,326	
1025-525-702-562580-Pools	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$167,859	
1025-525-702-562580-Pools	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$28,750	
1025-525-702-562580-Pools	452-ONLY Quarterly trsfr for DP ER&R	\$200	
1025-525-702-562580-Pools	454-Rent Land & Buildings	\$9,432	
1025-525-702-562580-Pools	510-Inter Gov Service	\$0	
1025-525-702-562580-Pools	511-HD-Indirect	\$0	
1025-525-702-562580-Pools	922-County Mailroom Services	\$0	
1025-525-702-562580-Pools	932-County Print Shop	\$0	
1025-525-702-562580-Pools	954-County Land & Bldg Rentals	\$0	
1025-525-702-562580-Pools	958-County TER&R Annual Rents	\$0	
	562580 Basub Total:	\$483,843	1.45
	Program Total:	\$996,484	3.05
	Environmental Public Health Total:	\$6,322,139	24.55
Epidemiology			
Family Planning			
1025-291-701-562290-Other Family & Individual Health	110-Salaries	\$0	
1025-291-701-562290-Other Family & Individual Health	210-Employee Benefits	\$0	
1025-291-701-562290-Other Family & Individual Health	211-PERS/LEOFF	\$0	
1025-291-701-562290-Other Family & Individual Health	221-Medical Insurance	\$0	
1025-291-701-562290-Other Family & Individual Health	223-Dental	\$0	
1025-291-701-562290-Other Family & Individual Health	230-Life Insurance	\$0	
1025-291-701-562290-Other Family & Individual Health	236-Disability Ins.	\$0	
1025-291-701-562290-Other Family & Individual Health	452-ONLY Quarterly trsfr for DP ER&R	\$2,116	
	562290 Basub Total:	\$2,116	0.00
	Program Total:	\$2,116	0.00
	Epidemiology Total:	\$2,116	0.00
Health Assessment, Evaluation & Outreach			
Epidemiology & Quality Improvement			
1025-805-701-562805-Assessment & Research	110-Salaries	\$738,381	6.35
1025-805-701-562805-Assessment & Research	210-Employee Benefits	\$54,232	
1025-805-701-562805-Assessment & Research	211-PERS/LEOFF	\$74,577	
1025-805-701-562805-Assessment & Research	221-Medical Insurance	\$124,654	
1025-805-701-562805-Assessment & Research	223-Dental	\$10,052	
1025-805-701-562805-Assessment & Research	230-Life Insurance	\$1,798	
1025-805-701-562805-Assessment & Research	236-Disability Ins.	\$455	
1025-805-701-562805-Assessment & Research	300-Supplies	\$2,150	
1025-805-701-562805-Assessment & Research	400-Other Services & Charges	\$31,284	
1025-805-701-562805-Assessment & Research	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$194,168	
1025-805-701-562805-Assessment & Research	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$126,446	
1025-805-701-562805-Assessment & Research	452-ONLY Quarterly trsfr for DP ER&R	\$10,580	
1025-805-701-562805-Assessment & Research	454-Rent Land & Buildings	\$45,274	
1025-805-701-562805-Assessment & Research	510-Inter Gov Service	\$0	

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Health Assessment, Evaluation & Outreach			
Epidemiology & Quality Improvement			
1025-805-701-562805-Assessment & Research	922-County Mailroom Services	\$0	
1025-805-701-562805-Assessment & Research	932-County Print Shop	\$0	
1025-805-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$0	
1025-805-701-562805-Assessment & Research	958-County TER&R Annual Rents	\$0	
1025-806-701-562805-Assessment & Research	210-Employee Benefits	\$0	
1025-806-701-562805-Assessment & Research	211-PERS/LEOFF	\$0	
1025-806-701-562805-Assessment & Research	236-Disability Ins.	\$0	
1025-806-701-562805-Assessment & Research	300-Supplies	\$0	
1025-806-701-562805-Assessment & Research	400-Other Services & Charges	\$0	
1025-806-701-562805-Assessment & Research	510-Inter Gov Service	\$0	
1025-806-701-562805-Assessment & Research	922-County Mailroom Services	\$0	
1025-806-701-562805-Assessment & Research	932-County Print Shop	\$0	
1025-806-701-562805-Assessment & Research	954-County Land & Bldg Rentals	\$0	
1025-806-701-562805-Assessment & Research	958-County TER&R Annual Rents	\$0	
	562805 Basub Total:	\$1,414,051	6.35
	Program Total:	\$1,414,051	6.35
Health Promotion			
1025-291-701-562291-Health Access	110-Salaries	\$0	
1025-291-701-562291-Health Access	141-Comp Time Non Exempt	\$0	
1025-291-701-562291-Health Access	210-Employee Benefits	\$0	
1025-291-701-562291-Health Access	211-PERS/LEOFF	\$0	
1025-291-701-562291-Health Access	221-Medical Insurance	\$0	
1025-291-701-562291-Health Access	223-Dental	\$0	
1025-291-701-562291-Health Access	230-Life Insurance	\$0	
1025-291-701-562291-Health Access	236-Disability Ins.	\$0	
1025-291-701-562291-Health Access	300-Supplies	\$0	
1025-291-701-562291-Health Access	400-Other Services & Charges	\$0	
1025-291-701-562291-Health Access	510-Inter Gov Service	\$0	
1025-291-701-562291-Health Access	922-County Mailroom Services	\$0	
1025-291-701-562291-Health Access	932-County Print Shop	\$0	
1025-291-701-562291-Health Access	954-County Land & Bldg Rentals	\$0	
1025-291-701-562291-Health Access	958-County TER&R Annual Rents	\$0	
	562291 Basub Total:	\$0	0.00
1025-291-701-562292-Healthcare Reform Connectivity	110-Salaries	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	210-Employee Benefits	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	211-PERS/LEOFF	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	221-Medical Insurance	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	223-Dental	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	230-Life Insurance	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	236-Disability Ins.	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	300-Supplies	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	400-Other Services & Charges	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	510-Inter Gov Service	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	922-County Mailroom Services	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	932-County Print Shop	\$0	
1025-291-701-562292-Healthcare Reform Connectivity	954-County Land & Bldg Rentals	\$0	
	562292 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
Vaccine Quality Assurance			
1025-320-701-562320-Immunization	110-Salaries	\$369,417	2.95
1025-320-701-562320-Immunization	141-Comp Time Non Exempt	\$400	
1025-320-701-562320-Immunization	210-Employee Benefits	\$29,108	
1025-320-701-562320-Immunization	211-PERS/LEOFF	\$37,311	
1025-320-701-562320-Immunization	221-Medical Insurance	\$68,304	
1025-320-701-562320-Immunization	223-Dental	\$7,922	
1025-320-701-562320-Immunization	230-Life Insurance	\$520	
1025-320-701-562320-Immunization	236-Disability Ins.	\$72	
1025-320-701-562320-Immunization	300-Supplies	\$2,850	
1025-320-701-562320-Immunization	400-Other Services & Charges	\$12,962	
1025-320-701-562320-Immunization	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$65,775	
1025-320-701-562320-Immunization	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$42,834	
1025-320-701-562320-Immunization	452-ONLY Quarterly trsfr for DP ER&R	\$4,248	
1025-320-701-562320-Immunization	454-Rent Land & Buildings	\$14,714	
1025-320-701-562320-Immunization	510-Inter Gov Service	\$0	
1025-320-701-562320-Immunization	922-County Mailroom Services	\$0	
1025-320-701-562320-Immunization	954-County Land & Bldg Rentals	\$0	
1025-320-701-562320-Immunization	958-County TER&R Annual Rents	\$0	
	562320 Basub Total:	\$656,437	2.95

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Entity Name	Account	Budget	FTE	
Public Health				
Health Department				
Health Assessment, Evaluation & Outreach				
Vaccine Quality Assurance				
		Program Total:	\$656,437	2.95
		Health Assessment, Evaluation & Outreach Total:	\$2,070,488	9.30
Health Department Administration				
Health Department Finance				
1025-737-700-562100-Administration/Management	452-ONLY Quarterly trsr for DP ER&R	\$4,264		
		562100 Basub Total:	\$4,264	0.00
		Program Total:	\$4,264	0.00
		Health Department Administration Total:	\$4,264	0.00
Healthy Aging & Behavior				
Tobacco Prevention & Control				
1025-490-705-562440-Tobacco Prevention & Control	110-Salaries	\$0		
1025-490-705-562440-Tobacco Prevention & Control	210-Employee Benefits	\$0		
1025-490-705-562440-Tobacco Prevention & Control	211-PERS/LEOFF	\$0		
1025-490-705-562440-Tobacco Prevention & Control	221-Medical Insurance	\$0		
1025-490-705-562440-Tobacco Prevention & Control	223-Dental	\$0		
1025-490-705-562440-Tobacco Prevention & Control	230-Life Insurance	\$0		
1025-490-705-562440-Tobacco Prevention & Control	236-Disability Ins.	\$0		
1025-490-705-562440-Tobacco Prevention & Control	300-Supplies	\$0		
1025-490-705-562440-Tobacco Prevention & Control	400-Other Services & Charges	\$0		
1025-490-705-562440-Tobacco Prevention & Control	452-ONLY Quarterly trsr for DP ER&R	\$2,132		
1025-490-705-562440-Tobacco Prevention & Control	510-Inter Gov Service	\$0		
1025-490-705-562440-Tobacco Prevention & Control	922-County Mailroom Services	\$0		
1025-490-705-562440-Tobacco Prevention & Control	932-County Print Shop	\$0		
1025-490-705-562440-Tobacco Prevention & Control	954-County Land & Bldg Rentals	\$0		
		562440 Basub Total:	\$2,132	0.00
1025-490-705-562490-Chronic Disease	110-Salaries	\$667,262		5.50
1025-490-705-562490-Chronic Disease	140-Overtime	\$1,000		
1025-490-705-562490-Chronic Disease	210-Employee Benefits	\$53,675		
1025-490-705-562490-Chronic Disease	211-PERS/LEOFF	\$67,393		
1025-490-705-562490-Chronic Disease	221-Medical Insurance	\$173,630		
1025-490-705-562490-Chronic Disease	223-Dental	\$17,016		
1025-490-705-562490-Chronic Disease	230-Life Insurance	\$1,724		
1025-490-705-562490-Chronic Disease	236-Disability Ins.	\$0		
1025-490-705-562490-Chronic Disease	300-Supplies	\$26,600		
1025-490-705-562490-Chronic Disease	400-Other Services & Charges	\$134,454		
1025-490-705-562490-Chronic Disease	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$216,852		
1025-490-705-562490-Chronic Disease	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$141,213		
1025-490-705-562490-Chronic Disease	452-ONLY Quarterly trsr for DP ER&R	\$400		
1025-490-705-562490-Chronic Disease	454-Rent Land & Buildings	\$38,482		
1025-490-705-562490-Chronic Disease	510-Inter Gov Service	\$0		
1025-490-705-562490-Chronic Disease	531-HD -Transfers	\$0		
1025-490-705-562490-Chronic Disease	922-County Mailroom Services	\$0		
1025-490-705-562490-Chronic Disease	932-County Print Shop	\$0		
1025-490-705-562490-Chronic Disease	954-County Land & Bldg Rentals	\$0		
1025-490-705-562490-Chronic Disease	958-County TER&R Annual Rents	\$0		
		562490 Basub Total:	\$1,539,701	5.50
		Program Total:	\$1,541,833	5.50
		Healthy Aging & Behavior Total:	\$1,541,833	5.50
Healthy Families				
Chronic Disease Prevention				
1025-222-703-562490-Chronic Disease	110-Salaries	\$0		
1025-222-703-562490-Chronic Disease	210-Employee Benefits	\$0		
1025-222-703-562490-Chronic Disease	211-PERS/LEOFF	\$0		
1025-222-703-562490-Chronic Disease	221-Medical Insurance	\$0		
1025-222-703-562490-Chronic Disease	223-Dental	\$0		
1025-222-703-562490-Chronic Disease	230-Life Insurance	\$0		
1025-222-703-562490-Chronic Disease	236-Disability Ins.	\$0		
1025-222-703-562490-Chronic Disease	300-Supplies	\$0		
1025-222-703-562490-Chronic Disease	400-Other Services & Charges	\$0		
1025-222-703-562490-Chronic Disease	510-Inter Gov Service	\$0		
1025-222-703-562490-Chronic Disease	922-County Mailroom Services	\$0		
1025-222-703-562490-Chronic Disease	932-County Print Shop	\$0		
1025-222-703-562490-Chronic Disease	954-County Land & Bldg Rentals	\$0		
1025-222-703-562490-Chronic Disease	958-County TER&R Annual Rents	\$0		
1025-490-703-562490-Chronic Disease	236-Disability Ins.	\$0		
		562490 Basub Total:	\$0	0.00

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Entity Name	Account	Budget	FTE	
Public Health				
Health Department				
Healthy Families				
Chronic Disease Prevention				
		Program Total:	\$0	0.00
Nurse-Family Partnership				
1025-221-703-562221-Ready Families	110-Salaries	\$0		
1025-221-703-562221-Ready Families	210-Employee Benefits	\$0		
1025-221-703-562221-Ready Families	211-PERS/LEOFF	\$0		
1025-221-703-562221-Ready Families	221-Medical Insurance	\$0		
1025-221-703-562221-Ready Families	223-Dental	\$0		
1025-221-703-562221-Ready Families	230-Life Insurance	\$0		
1025-221-703-562221-Ready Families	236-Disability Ins.	\$0		
1025-221-703-562221-Ready Families	300-Supplies	\$0		
1025-221-703-562221-Ready Families	400-Other Services & Charges	\$0		
1025-221-703-562221-Ready Families	510-Inter Gov Service	\$0		
1025-221-703-562221-Ready Families	922-County Mailroom Services	\$0		
1025-221-703-562221-Ready Families	932-County Print Shop	\$0		
1025-221-703-562221-Ready Families	954-County Land & Bldg Rentals	\$0		
		562221 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
Oral Health				
1025-240-703-562240-Oral Health	110-Salaries	\$46,966	0.50	
1025-240-703-562240-Oral Health	141-Comp Time Non Exempt	\$300		
1025-240-703-562240-Oral Health	210-Employee Benefits	\$3,852		
1025-240-703-562240-Oral Health	211-PERS/LEOFF	\$4,744		
1025-240-703-562240-Oral Health	221-Medical Insurance	\$14,566		
1025-240-703-562240-Oral Health	223-Dental	\$1,092		
1025-240-703-562240-Oral Health	230-Life Insurance	\$82		
1025-240-703-562240-Oral Health	236-Disability Ins.	\$0		
1025-240-703-562240-Oral Health	300-Supplies	\$650		
1025-240-703-562240-Oral Health	400-Other Services & Charges	\$9,542		
1025-240-703-562240-Oral Health	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$16,702		
1025-240-703-562240-Oral Health	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$10,877		
1025-240-703-562240-Oral Health	452-ONLY Quarterly trsfr for DP ER&R	\$0		
1025-240-703-562240-Oral Health	454-Rent Land & Buildings	\$3,772		
1025-240-703-562240-Oral Health	510-Inter Gov Service	\$0		
1025-240-703-562240-Oral Health	922-County Mailroom Services	\$0		
1025-240-703-562240-Oral Health	954-County Land & Bldg Rentals	\$0		
1025-240-703-562240-Oral Health	958-County TER&R Annual Rents	\$0		
		562240 Basub Total:	\$113,145	0.50
		Program Total:	\$113,145	0.50
Partnerships for Healthy Neighborhoods				
1025-220-703-562220-Parent/Child Health	110-Salaries	\$196,794	1.48	
1025-220-703-562220-Parent/Child Health	210-Employee Benefits	\$16,137		
1025-220-703-562220-Parent/Child Health	211-PERS/LEOFF	\$19,877		
1025-220-703-562220-Parent/Child Health	221-Medical Insurance	\$43,305		
1025-220-703-562220-Parent/Child Health	223-Dental	\$3,478		
1025-220-703-562220-Parent/Child Health	230-Life Insurance	\$369		
1025-220-703-562220-Parent/Child Health	236-Disability Ins.	\$17		
1025-220-703-562220-Parent/Child Health	300-Supplies	\$5,300		
1025-220-703-562220-Parent/Child Health	400-Other Services & Charges	\$26,034		
1025-220-703-562220-Parent/Child Health	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$57,188		
1025-220-703-562220-Parent/Child Health	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$37,241		
1025-220-703-562220-Parent/Child Health	452-ONLY Quarterly trsfr for DP ER&R	\$29,920		
1025-220-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$10,564		
1025-220-703-562220-Parent/Child Health	510-Inter Gov Service	\$0		
1025-220-703-562220-Parent/Child Health	922-County Mailroom Services	\$0		
1025-220-703-562220-Parent/Child Health	932-County Print Shop	\$0		
1025-220-703-562220-Parent/Child Health	954-County Land & Bldg Rentals	\$0		
1025-220-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$0		
1025-221-703-562220-Parent/Child Health	110-Salaries	\$634,378	5.39	
1025-221-703-562220-Parent/Child Health	140-Overtime	\$0		
1025-221-703-562220-Parent/Child Health	141-Comp Time Non Exempt	\$0		
1025-221-703-562220-Parent/Child Health	210-Employee Benefits	\$52,019		
1025-221-703-562220-Parent/Child Health	211-PERS/LEOFF	\$64,072		
1025-221-703-562220-Parent/Child Health	221-Medical Insurance	\$147,457		
1025-221-703-562220-Parent/Child Health	223-Dental	\$13,610		
1025-221-703-562220-Parent/Child Health	230-Life Insurance	\$1,254		

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Entity Name	Account	Budget	FTE
Public Health			
Health Department			
Healthy Families			
Partnerships for Healthy Neighborhoods			
1025-221-703-562220-Parent/Child Health	236-Disability Ins.	\$35	
1025-221-703-562220-Parent/Child Health	300-Supplies	\$6,800	
1025-221-703-562220-Parent/Child Health	400-Other Services & Charges	\$100,892	
1025-221-703-562220-Parent/Child Health	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$190,397	
1025-221-703-562220-Parent/Child Health	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$123,988	
1025-221-703-562220-Parent/Child Health	452-ONLY Quarterly trsfr for DP ER&R	\$1,000	
1025-221-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$33,578	
1025-221-703-562220-Parent/Child Health	958-County TER&R Annual Rents	\$0	
1025-222-703-562220-Parent/Child Health	110-Salaries	\$224,287	1.95
1025-222-703-562220-Parent/Child Health	210-Employee Benefits	\$18,391	
1025-222-703-562220-Parent/Child Health	211-PERS/LEOFF	\$22,653	
1025-222-703-562220-Parent/Child Health	221-Medical Insurance	\$49,712	
1025-222-703-562220-Parent/Child Health	223-Dental	\$5,086	
1025-222-703-562220-Parent/Child Health	230-Life Insurance	\$438	
1025-222-703-562220-Parent/Child Health	236-Disability Ins.	\$0	
1025-222-703-562220-Parent/Child Health	300-Supplies	\$5,800	
1025-222-703-562220-Parent/Child Health	400-Other Services & Charges	\$29,522	
1025-222-703-562220-Parent/Child Health	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$68,343	
1025-222-703-562220-Parent/Child Health	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$44,505	
1025-222-703-562220-Parent/Child Health	452-ONLY Quarterly trsfr for DP ER&R	\$0	
1025-222-703-562220-Parent/Child Health	454-Rent Land & Buildings	\$14,714	
	562220 Basub Total:	\$2,299,155	8.83
	Program Total:	\$2,299,155	8.83
	Healthy Families Total:	\$2,412,300	9.33
Region VI AIDSNET			
HIV Coordination			
1025-360-708-562350-Hiv / Aids/Cd	110-Salaries	\$0	
1025-360-708-562350-Hiv / Aids/Cd	210-Employee Benefits	\$0	
1025-360-708-562350-Hiv / Aids/Cd	211-PERS/LEOFF	\$0	
1025-360-708-562350-Hiv / Aids/Cd	221-Medical Insurance	\$0	
1025-360-708-562350-Hiv / Aids/Cd	223-Dental	\$0	
1025-360-708-562350-Hiv / Aids/Cd	230-Life Insurance	\$0	
1025-360-708-562350-Hiv / Aids/Cd	236-Disability Ins.	\$0	
	562350 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Region VI AIDSNET Total:	\$0	0.00
	Health Department Total:	\$20,520,904	82.53
	Public Health Total:	\$20,520,904	82.53
Internal Services			
Budget Office			
Budget Office			
Budget Office			
0001-000-327-514234-Budget	110-Salaries	\$679,867	4.00
0001-000-327-514234-Budget	200-Employee Benefits	\$13,202	
0001-000-327-514234-Budget	210-Employee Benefits	\$42,369	
0001-000-327-514234-Budget	211-PERS/LEOFF	\$68,463	
0001-000-327-514234-Budget	221-Medical Insurance	\$125,484	
0001-000-327-514234-Budget	223-Dental	\$10,098	
0001-000-327-514234-Budget	230-Life Insurance	\$2,010	
0001-000-327-514234-Budget	236-Disability Ins.	\$0	
0001-000-327-514234-Budget	300-Supplies	\$1,000	
0001-000-327-514234-Budget	310-Office Supplies	\$1,000	
0001-000-327-514234-Budget	311-Central Stores-Office Max	\$3,500	
0001-000-327-514234-Budget	312-Copy Center/Xerox Charges	\$800	
0001-000-327-514234-Budget	314-Maps-Books & Periodicals	\$600	
0001-000-327-514234-Budget	318-Equipment Under \$5000	\$2,000	
0001-000-327-514234-Budget	410-Professional Services	\$5,026	
0001-000-327-514234-Budget	415-Xerox/Printing Services	\$3,600	
0001-000-327-514234-Budget	417-Temporary Employment Services	\$1,318	
0001-000-327-514234-Budget	421-Telephone	\$3,500	
0001-000-327-514234-Budget	430-Travel Charges	\$0	
0001-000-327-514234-Budget	434-Long Distance Travel	\$0	
0001-000-327-514234-Budget	435-Meals	\$0	
0001-000-327-514234-Budget	438-Lodging	\$0	

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Entity Name	Account	Budget	FTE
Internal Services			
Budget Office			
Budget Office			
Budget Office			
	0001-000-327-514234-Budget	451-Rent - Copiers	\$4,020
	0001-000-327-514234-Budget	452-ONLY Quarterly trsfr for DP ER&R	\$12,912
	0001-000-327-514234-Budget	491-Assoc. Dues/Membership	\$600
	0001-000-327-514234-Budget	496-Tuition/Registration	\$0
	0001-000-327-514234-Budget	499-Other Misc. Services	\$17,016
	0001-000-327-514234-Budget	931-County Central Stores	\$0
	0001-000-327-514234-Budget	937-County Xerox/Copy Charges	\$0
	0001-000-327-514234-Budget	958-County TER&R Annual Rents	\$0
	0001-000-327-514234-Budget	996-DO NOT USE	\$0
		514234 Basub Total:	\$998,385
			4.00
		Program Total:	\$998,385
			4.00
		Budget Office Total:	\$998,385
			4.00
		Budget Office Total:	\$998,385
			4.00
Facilities Major Maintenance			
General Government Major Maintenance			
General Government Major Maintenance			
	5193-000-330-518300-Major Maintenance	413-Engineering Services	\$100,000
	5193-000-330-518300-Major Maintenance	600-Capital Outlay	\$1,341,489
		518300 Basub Total:	\$1,441,489
			0.00
	5193-000-330-594120-Capital Expend-Courts	637-Improvements To Existing	\$26,626
		594120 Basub Total:	\$26,626
			0.00
		Program Total:	\$1,468,115
			0.00
		General Government Major Maintenance Total:	\$1,468,115
			0.00
		Facilities Major Maintenance Total:	\$1,468,115
			0.00
General Services			
Central Support Services			
Central Support Services			
	5093-000-330-518909-Utilities	364-Diesel	\$24,000
	5093-000-330-518909-Utilities	471-Electrical & Heating	\$1,877,766
	5093-000-330-518909-Utilities	472-Garbage	\$303,340
	5093-000-330-518909-Utilities	473-Gas	\$969,180
	5093-000-330-518909-Utilities	474-Heating Oil	\$2,400
	5093-000-330-518909-Utilities	476-Water & Sewer	\$309,938
		518909 Basub Total:	\$3,486,624
			0.00
	5093-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$8,212
		597090 Basub Total:	\$8,212
			0.00
		Program Total:	\$3,494,836
			0.00
		Central Support Services Total:	\$3,494,836
			0.00
Facilities Management			
Facilities Maintenance			
	5093-000-308-508200-Contingency Budgets	236-Disability Ins.	\$27,251
	5093-000-308-508200-Contingency Budgets	997-Contingency	\$351,218
		508200 Basub Total:	\$378,469
			0.00
	5093-000-330-518208-Reimbursable - unscheduled maintenance	322-Cleaning & Sanitation	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	331-Electrical Supplies	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	333-Plumbing Supplies	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	334-Building Materials	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	335-Paint	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	339-Other Bldg. Supplies	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	364-Diesel	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	471-Electrical & Heating	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	472-Garbage	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	473-Gas	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	476-Water & Sewer	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	481-Building Maintenance.	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	482-Equipment Maintenance	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	486-Custodial Cleaning	\$0
	5093-000-330-518208-Reimbursable - unscheduled maintenance	911-County Contract Services	\$0
		518208 Basub Total:	\$0
			0.00
	5093-000-330-518209-Utilities	322-Cleaning & Sanitation	\$0
	5093-000-330-518209-Utilities	364-Diesel	\$0
	5093-000-330-518209-Utilities	471-Electrical & Heating	\$0
	5093-000-330-518209-Utilities	472-Garbage	\$0
	5093-000-330-518209-Utilities	473-Gas	\$0
	5093-000-330-518209-Utilities	474-Heating Oil	\$0
	5093-000-330-518209-Utilities	476-Water & Sewer	\$0
	5093-000-330-518209-Utilities	486-Custodial Cleaning	\$0

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Entity Name	Account	Budget	FTE
Internal Services			
General Services			
Facilities Management			
Facilities Maintenance			
	518209 Basub Total:	\$0	0.00
5093-000-330-518210-Grounds Maintenance -PW	911-County Contract Services	\$0	
	518210 Basub Total:	\$0	0.00
5093-000-330-518218-Administration- Property Mgmt	110-Salaries	\$644,768	4.00
5093-000-330-518218-Administration- Property Mgmt	210-Employee Benefits	\$52,871	
5093-000-330-518218-Administration- Property Mgmt	211-PERS/LEOFF	\$65,122	
5093-000-330-518218-Administration- Property Mgmt	221-Medical Insurance	\$121,678	
5093-000-330-518218-Administration- Property Mgmt	223-Dental	\$10,062	
5093-000-330-518218-Administration- Property Mgmt	230-Life Insurance	\$2,106	
5093-000-330-518218-Administration- Property Mgmt	236-Disability Ins.	\$0	
5093-000-330-518218-Administration- Property Mgmt	251-Uniform And Clothing	\$40,630	
5093-000-330-518218-Administration- Property Mgmt	311-Central Stores-Office Max	\$8,000	
5093-000-330-518218-Administration- Property Mgmt	314-Maps-Books & Periodicals	\$2,000	
5093-000-330-518218-Administration- Property Mgmt	319-Other Supplies	\$6,712	
5093-000-330-518218-Administration- Property Mgmt	326-Expendable Equipment	\$15,520	
5093-000-330-518218-Administration- Property Mgmt	327-Computer Supplies	\$26,000	
5093-000-330-518218-Administration- Property Mgmt	351-Parts	\$4,000	
5093-000-330-518218-Administration- Property Mgmt	362-Unleaded Gasoline	\$182,268	
5093-000-330-518218-Administration- Property Mgmt	364-Diesel	\$0	
5093-000-330-518218-Administration- Property Mgmt	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$17,992	
5093-000-330-518218-Administration- Property Mgmt	417-Temporary Employment Services	\$20,000	
5093-000-330-518218-Administration- Property Mgmt	421-Telephone	\$21,990	
5093-000-330-518218-Administration- Property Mgmt	431-Airfare	\$6,000	
5093-000-330-518218-Administration- Property Mgmt	435-Meals	\$3,000	
5093-000-330-518218-Administration- Property Mgmt	438-Lodging	\$4,000	
5093-000-330-518218-Administration- Property Mgmt	451-Rent - Copiers	\$8,000	
5093-000-330-518218-Administration- Property Mgmt	452-ONLY Quarterly trsfr for DP ER&R	\$52,120	
5093-000-330-518218-Administration- Property Mgmt	453-Milage Equip Rental or Hydrants	\$0	
5093-000-330-518218-Administration- Property Mgmt	455-Machinery & Equip Rentals	\$239,102	
5093-000-330-518218-Administration- Property Mgmt	460-Insurance Charges	\$70,023	
5093-000-330-518218-Administration- Property Mgmt	499-Other Misc. Services	\$2,000	
5093-000-330-518218-Administration- Property Mgmt	918-Burden Overhead	\$0	
5093-000-330-518218-Administration- Property Mgmt	931-County Central Stores	\$0	
5093-000-330-518218-Administration- Property Mgmt	932-County Print Shop	\$0	
5093-000-330-518218-Administration- Property Mgmt	933-Unleaded Fuel	\$0	
5093-000-330-518218-Administration- Property Mgmt	934-GIS/County Maps	\$0	
5093-000-330-518218-Administration- Property Mgmt	935-Diesel Fuel	\$0	
5093-000-330-518218-Administration- Property Mgmt	940-Grant Revenue Only	\$0	
5093-000-330-518218-Administration- Property Mgmt	952-Mileage Equipment Rental	\$0	
	518218 Basub Total:	\$1,625,964	4.00
5093-000-330-518220-Routine Maintenance	110-Salaries	\$0	0.50
5093-000-330-518220-Routine Maintenance	140-Overtime	\$0	
5093-000-330-518220-Routine Maintenance	200-Employee Benefits	\$0	
5093-000-330-518220-Routine Maintenance	210-Employee Benefits	\$0	
5093-000-330-518220-Routine Maintenance	211-PERS/LEOFF	\$0	
5093-000-330-518220-Routine Maintenance	221-Medical Insurance	\$0	
5093-000-330-518220-Routine Maintenance	223-Dental	\$0	
5093-000-330-518220-Routine Maintenance	230-Life Insurance	\$0	
5093-000-330-518220-Routine Maintenance	236-Disability Ins.	\$0	
5093-000-330-518220-Routine Maintenance	331-Electrical Supplies	\$0	
5093-000-330-518220-Routine Maintenance	333-Plumbing Supplies	\$0	
5093-000-330-518220-Routine Maintenance	334-Building Materials	\$0	
5093-000-330-518220-Routine Maintenance	335-Paint	\$0	
5093-000-330-518220-Routine Maintenance	339-Other Bldg. Supplies	\$0	
5093-000-330-518220-Routine Maintenance	400-Other Services & Charges	\$0	
5093-000-330-518220-Routine Maintenance	421-Telephone	\$0	
5093-000-330-518220-Routine Maintenance	429-Other Communication	\$0	
5093-000-330-518220-Routine Maintenance	454-Rent Land & Buildings	\$0	
5093-000-330-518220-Routine Maintenance	481-Building Maintenance.	\$0	
5093-000-330-518220-Routine Maintenance	482-Equipment Maintenance	\$0	
5093-000-330-518220-Routine Maintenance	495-Taxes & Assessments	\$0	
5093-000-330-518220-Routine Maintenance	496-Tuition/Registration	\$0	
5093-000-330-518220-Routine Maintenance	499-Other Misc. Services	\$0	
5093-000-330-518220-Routine Maintenance	840-Debt Issue Costs	\$0	
	518220 Basub Total:	\$0	0.50
5093-000-330-518300-Major Maintenance	400-Other Services & Charges	\$150,000	
5093-000-330-518300-Major Maintenance	600-Capital Outlay	\$33,000	
	518300 Basub Total:	\$183,000	0.00
5093-000-330-518301-Courthouse	452-ONLY Quarterly trsfr for DP ER&R	\$0	
5093-000-330-518301-Courthouse	958-County TER&R Annual Rents	\$0	

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Entity Name	Account	Budget	FTE
Internal Services			
General Services			
Facilities Management			
Facilities Maintenance			
	518301 Basub Total:	\$0	0.00
5093-000-330-518308-Reimbursable - Unsched. Maintenance	322-Cleaning & Sanitation	\$2,000	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	331-Electrical Supplies	\$12,460	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	333-Plumbing Supplies	\$1,600	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	334-Building Materials	\$3,200	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	335-Paint	\$200	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	339-Other Bldg. Supplies	\$5,620	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	364-Diesel	\$4,000	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	410-Professional Services	\$6,400	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	471-Electrical & Heating	\$10,000	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	472-Garbage	\$3,000	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	473-Gas	\$5,200	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	476-Water & Sewer	\$2,380	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	481-Building Maintenance.	\$9,000	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	482-Equipment Maintenance	\$6,630	
5093-000-330-518308-Reimbursable - Unsched. Maintenance	486-Custodial Cleaning	\$21,000	
	518308 Basub Total:	\$92,690	0.00
5093-000-330-518309-Janitorial Service	322-Cleaning & Sanitation	\$150,000	
5093-000-330-518309-Janitorial Service	486-Custodial Cleaning	\$2,191,630	
	518309 Basub Total:	\$2,341,630	0.00
5093-000-330-518310-Grounds Maintenance _PW	410-Professional Services	\$553,568	
	518310 Basub Total:	\$553,568	0.00
5093-000-330-518320-Routine Maintenance	110-Salaries	\$4,213,024	33.50
5093-000-330-518320-Routine Maintenance	140-Overtime	\$70,602	
5093-000-330-518320-Routine Maintenance	200-Employee Benefits	\$78,140	
5093-000-330-518320-Routine Maintenance	210-Employee Benefits	\$354,146	
5093-000-330-518320-Routine Maintenance	211-PERS/LEOFF	\$436,204	
5093-000-330-518320-Routine Maintenance	221-Medical Insurance	\$941,744	
5093-000-330-518320-Routine Maintenance	223-Dental	\$88,413	
5093-000-330-518320-Routine Maintenance	230-Life Insurance	\$2,856	
5093-000-330-518320-Routine Maintenance	236-Disability Ins.	\$0	
5093-000-330-518320-Routine Maintenance	331-Electrical Supplies	\$211,620	
5093-000-330-518320-Routine Maintenance	333-Plumbing Supplies	\$141,954	
5093-000-330-518320-Routine Maintenance	334-Building Materials	\$241,578	
5093-000-330-518320-Routine Maintenance	335-Paint	\$8,688	
5093-000-330-518320-Routine Maintenance	339-Other Bldg. Supplies	\$199,634	
5093-000-330-518320-Routine Maintenance	400-Other Services & Charges	\$132,400	
5093-000-330-518320-Routine Maintenance	421-Telephone	\$25,000	
5093-000-330-518320-Routine Maintenance	429-Other Communication	\$26,000	
5093-000-330-518320-Routine Maintenance	454-Rent Land & Buildings	\$212,000	
5093-000-330-518320-Routine Maintenance	481-Building Maintenance.	\$181,860	
5093-000-330-518320-Routine Maintenance	482-Equipment Maintenance	\$193,522	
5093-000-330-518320-Routine Maintenance	495-Taxes & Assessments	\$682	
5093-000-330-518320-Routine Maintenance	496-Tuition/Registration	\$12,000	
5093-000-330-518320-Routine Maintenance	499-Other Misc. Services	\$126,000	
5093-000-330-518320-Routine Maintenance	840-Debt Issue Costs	\$5,052	
	518320 Basub Total:	\$7,903,119	33.50
	Program Total:	\$13,078,440	38.00
	Facilities Management Total:	\$13,078,440	38.00
General Services			
GS Records Management Division			
0001-000-320-518405-Records	210-Employee Benefits	\$0	
0001-000-320-518405-Records	211-PERS/LEOFF	\$0	
0001-000-320-518405-Records	236-Disability Ins.	\$0	
0001-000-320-518405-Records	310-Office Supplies	\$0	
0001-000-320-518405-Records	311-Central Stores-Office Max	\$0	
0001-000-320-518405-Records	320-Operating Supplies	\$0	
0001-000-320-518405-Records	410-Professional Services	\$0	
0001-000-320-518405-Records	421-Telephone	\$0	
0001-000-320-518405-Records	433-Local Mileage	\$0	
0001-000-320-518405-Records	434-Long Distance Travel	\$0	
0001-000-320-518405-Records	450-Rental/Lease Agreement	\$0	
0001-000-320-518405-Records	480-Contract Repair/Main	\$0	
0001-000-320-518405-Records	491-Assoc. Dues/Membership	\$0	
0001-000-320-518405-Records	496-Tuition/Registration	\$0	
0001-000-320-518405-Records	958-County TER&R Annual Rents	\$0	
	518405 Basub Total:	\$0	0.00
0001-000-320-518905-Records Retention	110-Salaries	\$325,126	3.00
0001-000-320-518905-Records Retention	210-Employee Benefits	\$20,263	
0001-000-320-518905-Records Retention	211-PERS/LEOFF	\$32,740	

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Entity Name	Account	Budget	FTE
Internal Services			
General Services			
General Services			
GS Records Management Division			
0001-000-320-518905-Records Retention	221-Medical Insurance	\$81,252	
0001-000-320-518905-Records Retention	223-Dental	\$6,714	
0001-000-320-518905-Records Retention	230-Life Insurance	\$972	
0001-000-320-518905-Records Retention	236-Disability Ins.	\$0	
0001-000-320-518905-Records Retention	310-Office Supplies	\$2,200	
0001-000-320-518905-Records Retention	311-Central Stores-Office Max	\$5,000	
0001-000-320-518905-Records Retention	320-Operating Supplies	\$7,644	
0001-000-320-518905-Records Retention	410-Professional Services	\$9,800	
0001-000-320-518905-Records Retention	421-Telephone	\$1,700	
0001-000-320-518905-Records Retention	433-Local Mileage	\$300	
0001-000-320-518905-Records Retention	434-Long Distance Travel	\$304	
0001-000-320-518905-Records Retention	450-Rental/Lease Agreement	\$3,100	
0001-000-320-518905-Records Retention	452-ONLY Quarterly trsfr for DP ER&R	\$6,348	
0001-000-320-518905-Records Retention	480-Contract Repair/Main	\$3,000	
0001-000-320-518905-Records Retention	487-Computer Maintenance/Repair	\$145,490	
0001-000-320-518905-Records Retention	491-Assoc. Dues/Membership	\$500	
0001-000-320-518905-Records Retention	496-Tuition/Registration	\$300	
518905 Basub Total:		\$652,753	3.00
Program Total:		\$652,753	3.00
Mailroom			
0001-000-320-518403-Mailroom	140-Overtime	\$0	
0001-000-320-518403-Mailroom	210-Employee Benefits	\$0	
0001-000-320-518403-Mailroom	211-PERS/LEOFF	\$0	
0001-000-320-518403-Mailroom	236-Disability Ins.	\$0	
0001-000-320-518403-Mailroom	320-Operating Supplies	\$0	
0001-000-320-518403-Mailroom	422-Postage	\$0	
0001-000-320-518403-Mailroom	450-Rental/Lease Agreement	\$0	
0001-000-320-518403-Mailroom	480-Contract Repair/Main	\$0	
0001-000-320-518403-Mailroom	490-Miscell. / Contrib. to other fund	\$0	
518403 Basub Total:		\$0	0.00
0001-000-320-518903-Mailroom Services	110-Salaries	\$79,514	1.00
0001-000-320-518903-Mailroom Services	140-Overtime	\$2,000	
0001-000-320-518903-Mailroom Services	210-Employee Benefits	\$5,080	
0001-000-320-518903-Mailroom Services	211-PERS/LEOFF	\$8,209	
0001-000-320-518903-Mailroom Services	221-Medical Insurance	\$11,256	
0001-000-320-518903-Mailroom Services	223-Dental	\$1,152	
0001-000-320-518903-Mailroom Services	230-Life Insurance	\$162	
0001-000-320-518903-Mailroom Services	236-Disability Ins.	\$0	
0001-000-320-518903-Mailroom Services	320-Operating Supplies	\$4,450	
0001-000-320-518903-Mailroom Services	422-Postage	\$1,020,564	
0001-000-320-518903-Mailroom Services	450-Rental/Lease Agreement	\$35,368	
0001-000-320-518903-Mailroom Services	455-Machinery & Equip Rentals	\$4,250	
0001-000-320-518903-Mailroom Services	480-Contract Repair/Main	\$4,200	
0001-000-320-518903-Mailroom Services	490-Miscell. / Contrib. to other fund	\$600	
518903 Basub Total:		\$1,176,805	1.00
Program Total:		\$1,176,805	1.00
Printing			
0001-000-320-518402-Printing	140-Overtime	\$0	
0001-000-320-518402-Printing	210-Employee Benefits	\$0	
0001-000-320-518402-Printing	211-PERS/LEOFF	\$0	
0001-000-320-518402-Printing	236-Disability Ins.	\$0	
0001-000-320-518402-Printing	310-Office Supplies	\$0	
0001-000-320-518402-Printing	320-Operating Supplies	\$0	
0001-000-320-518402-Printing	410-Professional Services	\$0	
0001-000-320-518402-Printing	430-Travel Charges	\$0	
0001-000-320-518402-Printing	450-Rental/Lease Agreement	\$0	
0001-000-320-518402-Printing	451-Rent - Copiers	\$0	
0001-000-320-518402-Printing	480-Contract Repair/Main	\$0	
0001-000-320-518402-Printing	490-Miscell. / Contrib. to other fund	\$0	
0001-000-320-518402-Printing	495-Taxes & Assessments	\$0	
0001-000-320-518402-Printing	931-County Central Stores	\$0	
0001-000-320-518402-Printing	958-County TER&R Annual Rents	\$0	
518402 Basub Total:		\$0	0.00
0001-000-320-518702-Printing	110-Salaries	\$206,246	2.00
0001-000-320-518702-Printing	140-Overtime	\$3,000	
0001-000-320-518702-Printing	210-Employee Benefits	\$13,040	
0001-000-320-518702-Printing	211-PERS/LEOFF	\$21,071	
0001-000-320-518702-Printing	221-Medical Insurance	\$74,744	
0001-000-320-518702-Printing	223-Dental	\$7,100	
0001-000-320-518702-Printing	230-Life Insurance	\$810	
0001-000-320-518702-Printing	236-Disability Ins.	\$0	

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Entity Name	Account	Budget	FTE
Internal Services			
General Services			
General Services			
Printing			
0001-000-320-518702-Printing	310-Office Supplies	\$129,580	
0001-000-320-518702-Printing	311-Central Stores-Office Max	\$5,944	
0001-000-320-518702-Printing	320-Operating Supplies	\$4,800	
0001-000-320-518702-Printing	410-Professional Services	\$2,000	
0001-000-320-518702-Printing	430-Travel Charges	\$400	
0001-000-320-518702-Printing	450-Rental/Lease Agreement	\$3,200	
0001-000-320-518702-Printing	451-Rent - Copiers	\$124,930	
0001-000-320-518702-Printing	452-ONLY Quarterly trsfr for DP ER&R	\$10,580	
0001-000-320-518702-Printing	480-Contract Repair/Main	\$41,106	
0001-000-320-518702-Printing	482-Equipment Maintenance	\$5,200	
0001-000-320-518702-Printing	487-Computer Maintenance/Repair	\$4,162	
0001-000-320-518702-Printing	490-Miscell. / Contrib. to other fund	\$100	
0001-000-320-518702-Printing	495-Taxes & Assessments	\$1,600	
518702 Basub Total:		\$659,613	2.00
Program Total:		\$659,613	2.00
Purchasing			
0001-000-320-515916-Indigent Defense Coordinator	110-Salaries	\$282,619	2.00
0001-000-320-515916-Indigent Defense Coordinator	210-Employee Benefits	\$17,613	
0001-000-320-515916-Indigent Defense Coordinator	211-PERS/LEOFF	\$28,460	
0001-000-320-515916-Indigent Defense Coordinator	221-Medical Insurance	\$51,682	
0001-000-320-515916-Indigent Defense Coordinator	223-Dental	\$4,500	
0001-000-320-515916-Indigent Defense Coordinator	230-Life Insurance	\$810	
0001-000-320-515916-Indigent Defense Coordinator	236-Disability Ins.	\$0	
0001-000-320-515916-Indigent Defense Coordinator	311-Central Stores-Office Max	\$1,700	
0001-000-320-515916-Indigent Defense Coordinator	318-Equipment Under \$5000	\$1,000	
0001-000-320-515916-Indigent Defense Coordinator	421-Telephone	\$750	
0001-000-320-515916-Indigent Defense Coordinator	434-Long Distance Travel	\$400	
0001-000-320-515916-Indigent Defense Coordinator	440-Advertising	\$100	
0001-000-320-515916-Indigent Defense Coordinator	452-ONLY Quarterly trsfr for DP ER&R	\$200	
0001-000-320-515916-Indigent Defense Coordinator	491-Assoc. Dues/Membership	\$900	
0001-000-320-515916-Indigent Defense Coordinator	496-Tuition/Registration	\$150	
515916 Basub Total:		\$390,884	2.00
0001-000-320-518401-Purchasing	110-Salaries	\$1,188,036	9.00
0001-000-320-518401-Purchasing	140-Overtime	\$2,000	
0001-000-320-518401-Purchasing	200-Employee Benefits	\$32,898	
0001-000-320-518401-Purchasing	210-Employee Benefits	\$73,782	
0001-000-320-518401-Purchasing	211-PERS/LEOFF	\$120,194	
0001-000-320-518401-Purchasing	221-Medical Insurance	\$195,624	
0001-000-320-518401-Purchasing	223-Dental	\$20,600	
0001-000-320-518401-Purchasing	230-Life Insurance	\$3,888	
0001-000-320-518401-Purchasing	236-Disability Ins.	\$0	
0001-000-320-518401-Purchasing	311-Central Stores-Office Max	\$8,540	
0001-000-320-518401-Purchasing	320-Operating Supplies	\$5,300	
0001-000-320-518401-Purchasing	362-Unleaded Gasoline	\$3,184	
0001-000-320-518401-Purchasing	410-Professional Services	\$24,472	
0001-000-320-518401-Purchasing	416-Fund Overhead Allocations (DP Costs prior to 2013)	\$1,012	
0001-000-320-518401-Purchasing	433-Local Mileage	\$300	
0001-000-320-518401-Purchasing	435-Meals	\$100	
0001-000-320-518401-Purchasing	436-Outside Vehicle Usage	\$400	
0001-000-320-518401-Purchasing	440-Advertising	\$3,900	
0001-000-320-518401-Purchasing	451-Rent - Copiers	\$7,500	
0001-000-320-518401-Purchasing	452-ONLY Quarterly trsfr for DP ER&R	\$42,336	
0001-000-320-518401-Purchasing	455-Machinery & Equip Rentals	\$4,250	
0001-000-320-518401-Purchasing	480-Contract Repair/Main	\$1,800	
0001-000-320-518401-Purchasing	490-Miscell. / Contrib. to other fund	\$2,150	
0001-000-320-518401-Purchasing	491-Assoc. Dues/Membership	\$11,000	
0001-000-320-518401-Purchasing	496-Tuition/Registration	\$2,000	
0001-000-320-518401-Purchasing	918-Burden Overhead	\$0	
0001-000-320-518401-Purchasing	933-Unleaded Fuel	\$0	
0001-000-320-518401-Purchasing	940-Grant Revenue Only	\$0	
0001-000-320-518401-Purchasing	955-Fixed Equipment Rental	\$0	
0001-000-320-518401-Purchasing	958-County TER&R Annual Rents	\$0	
518401 Basub Total:		\$1,755,266	9.00
0001-000-320-518406-Indigent Defense Coordinator	210-Employee Benefits	\$0	
0001-000-320-518406-Indigent Defense Coordinator	211-PERS/LEOFF	\$0	
0001-000-320-518406-Indigent Defense Coordinator	236-Disability Ins.	\$0	
0001-000-320-518406-Indigent Defense Coordinator	311-Central Stores-Office Max	\$0	
0001-000-320-518406-Indigent Defense Coordinator	318-Equipment Under \$5000	\$0	
0001-000-320-518406-Indigent Defense Coordinator	421-Telephone	\$0	
0001-000-320-518406-Indigent Defense Coordinator	434-Long Distance Travel	\$0	

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Entity Name	Account	Budget	FTE
Internal Services			
General Services			
General Services			
Purchasing			
0001-000-320-518406-Indigent Defense Coordinator	440-Advertising	\$0	
0001-000-320-518406-Indigent Defense Coordinator	491-Assoc. Dues/Membership	\$0	
0001-000-320-518406-Indigent Defense Coordinator	496-Tuition/Registration	\$0	
518406 Basub Total:		\$0	0.00
Program Total:		\$2,146,150	11.00
Railroad			
0001-000-320-518407-Railroad	210-Employee Benefits	\$0	
0001-000-320-518407-Railroad	211-PERS/LEOFF	\$0	
0001-000-320-518407-Railroad	236-Disability Ins.	\$0	
518407 Basub Total:		\$0	0.00
0001-000-320-547511-Railroad Coordinator	110-Salaries	\$157,959	1.00
0001-000-320-547511-Railroad Coordinator	210-Employee Benefits	\$9,844	
0001-000-320-547511-Railroad Coordinator	211-PERS/LEOFF	\$15,907	
0001-000-320-547511-Railroad Coordinator	221-Medical Insurance	\$40,864	
0001-000-320-547511-Railroad Coordinator	223-Dental	\$3,378	
0001-000-320-547511-Railroad Coordinator	230-Life Insurance	\$648	
0001-000-320-547511-Railroad Coordinator	236-Disability Ins.	\$0	
0001-000-320-547511-Railroad Coordinator	430-Travel Charges	\$10,000	
547511 Basub Total:		\$238,600	1.00
0001-000-413-594730-Capital Improvements	630-Non-Bldg. Improvement	\$0	
594730 Basub Total:		\$0	0.00
Program Total:		\$238,600	1.00
Telecommunications			
0001-000-320-518404-Telephone	210-Employee Benefits	\$0	
0001-000-320-518404-Telephone	211-PERS/LEOFF	\$0	
0001-000-320-518404-Telephone	236-Disability Ins.	\$0	
0001-000-320-518404-Telephone	410-Professional Services	\$0	
0001-000-320-518404-Telephone	421-Telephone	\$0	
0001-000-320-518404-Telephone	491-Assoc. Dues/Membership	\$0	
0001-000-320-518404-Telephone	958-County TER&R Annual Rents	\$0	
518404 Basub Total:		\$0	0.00
0001-000-320-518904-Telephone Services	110-Salaries	\$143,394	1.00
0001-000-320-518904-Telephone Services	210-Employee Benefits	\$8,937	
0001-000-320-518904-Telephone Services	211-PERS/LEOFF	\$14,440	
0001-000-320-518904-Telephone Services	221-Medical Insurance	\$22,550	
0001-000-320-518904-Telephone Services	223-Dental	\$2,184	
0001-000-320-518904-Telephone Services	230-Life Insurance	\$648	
0001-000-320-518904-Telephone Services	236-Disability Ins.	\$0	
0001-000-320-518904-Telephone Services	410-Professional Services	\$600	
0001-000-320-518904-Telephone Services	421-Telephone	\$15,900	
0001-000-320-518904-Telephone Services	452-ONLY Quarterly trsfr for DP ER&R	\$4,232	
0001-000-320-518904-Telephone Services	491-Assoc. Dues/Membership	\$700	
518904 Basub Total:		\$213,585	1.00
Program Total:		\$213,585	1.00
General Services Total:		\$5,087,506	19.00
General Services Total:		\$21,660,782	57.00
Human Resources			
Human Resources			
County Wide Programs			
0001-000-310-516104-County-Wide Programs	210-Employee Benefits	\$0	
0001-000-310-516104-County-Wide Programs	211-PERS/LEOFF	\$0	
0001-000-310-516104-County-Wide Programs	236-Disability Ins.	\$0	
0001-000-310-516104-County-Wide Programs	435-Meals	\$0	
516104 Basub Total:		\$0	0.00
0001-000-310-518104-HR County-Wide Programs	110-Salaries	\$123,744	1.00
0001-000-310-518104-HR County-Wide Programs	210-Employee Benefits	\$7,672	
0001-000-310-518104-HR County-Wide Programs	211-PERS/LEOFF	\$12,498	
0001-000-310-518104-HR County-Wide Programs	221-Medical Insurance	\$14,624	
0001-000-310-518104-HR County-Wide Programs	223-Dental	\$1,158	
0001-000-310-518104-HR County-Wide Programs	230-Life Insurance	\$324	
0001-000-310-518104-HR County-Wide Programs	236-Disability Ins.	\$0	
0001-000-310-518104-HR County-Wide Programs	435-Meals	\$2,500	
518104 Basub Total:		\$162,520	1.00
Program Total:		\$162,520	1.00
Human Resources Services			
0001-000-310-516101-Human Resource Services	110-Salaries	\$0	
0001-000-310-516101-Human Resource Services	140-Overtime	\$0	

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Entity Name	Account	Budget	FTE
Internal Services			
Human Resources			
Human Resources			
Human Resources Services			
0001-000-310-516101-Human Resource Services	200-Employee Benefits	\$0	
0001-000-310-516101-Human Resource Services	210-Employee Benefits	\$0	
0001-000-310-516101-Human Resource Services	211-PERS/LEOFF	\$0	
0001-000-310-516101-Human Resource Services	221-Medical Insurance	\$0	
0001-000-310-516101-Human Resource Services	223-Dental	\$0	
0001-000-310-516101-Human Resource Services	230-Life Insurance	\$0	
0001-000-310-516101-Human Resource Services	236-Disability Ins.	\$0	
0001-000-310-516101-Human Resource Services	310-Office Supplies	\$0	
0001-000-310-516101-Human Resource Services	311-Central Stores-Office Max	\$0	
0001-000-310-516101-Human Resource Services	312-Copy Center/Xerox Charges	\$0	
0001-000-310-516101-Human Resource Services	314-Maps-Books & Periodicals	\$0	
0001-000-310-516101-Human Resource Services	324-Food/Water	\$0	
0001-000-310-516101-Human Resource Services	410-Professional Services	\$0	
0001-000-310-516101-Human Resource Services	412-Legal Services	\$0	
0001-000-310-516101-Human Resource Services	414-Medical & Dental	\$0	
0001-000-310-516101-Human Resource Services	417-Temporary Employment Services	\$0	
0001-000-310-516101-Human Resource Services	421-Telephone	\$0	
0001-000-310-516101-Human Resource Services	427-Premiums & Awards	\$0	
0001-000-310-516101-Human Resource Services	430-Travel Charges	\$0	
0001-000-310-516101-Human Resource Services	435-Meals	\$0	
0001-000-310-516101-Human Resource Services	438-Lodging	\$0	
0001-000-310-516101-Human Resource Services	440-Advertising	\$0	
0001-000-310-516101-Human Resource Services	459-Other Rental	\$0	
0001-000-310-516101-Human Resource Services	480-Contract Repair/Main	\$0	
0001-000-310-516101-Human Resource Services	491-Assoc. Dues/Membership	\$0	
0001-000-310-516101-Human Resource Services	496-Tuition/Registration	\$0	
0001-000-310-516101-Human Resource Services	499-Other Misc. Services	\$0	
516101 Basub Total:		\$0	0.00
0001-000-310-516105-Department Operations	210-Employee Benefits	\$0	
0001-000-310-516105-Department Operations	211-PERS/LEOFF	\$0	
0001-000-310-516105-Department Operations	236-Disability Ins.	\$0	
0001-000-310-516105-Department Operations	419-Other Prof. Services	\$0	
0001-000-310-516105-Department Operations	958-County TER&R Annual Rents	\$0	
516105 Basub Total:		\$0	0.00
0001-000-310-518101-Human Resource Services	110-Salaries	\$2,394,605	16.50
0001-000-310-518101-Human Resource Services	140-Overtime	\$5,000	
0001-000-310-518101-Human Resource Services	200-Employee Benefits	\$12,668	
0001-000-310-518101-Human Resource Services	210-Employee Benefits	\$148,775	
0001-000-310-518101-Human Resource Services	211-PERS/LEOFF	\$242,360	
0001-000-310-518101-Human Resource Services	221-Medical Insurance	\$352,914	
0001-000-310-518101-Human Resource Services	223-Dental	\$33,234	
0001-000-310-518101-Human Resource Services	230-Life Insurance	\$6,698	
0001-000-310-518101-Human Resource Services	236-Disability Ins.	\$0	
0001-000-310-518101-Human Resource Services	310-Office Supplies	\$3,000	
0001-000-310-518101-Human Resource Services	311-Central Stores-Office Max	\$20,000	
0001-000-310-518101-Human Resource Services	312-Copy Center/Xerox Charges	\$15,000	
0001-000-310-518101-Human Resource Services	314-Maps-Books & Periodicals	\$6,000	
0001-000-310-518101-Human Resource Services	324-Food/Water	\$3,500	
0001-000-310-518101-Human Resource Services	410-Professional Services	\$232,000	
0001-000-310-518101-Human Resource Services	412-Legal Services	\$24,000	
0001-000-310-518101-Human Resource Services	414-Medical & Dental	\$10,000	
0001-000-310-518101-Human Resource Services	417-Temporary Employment Services	\$35,000	
0001-000-310-518101-Human Resource Services	421-Telephone	\$9,000	
0001-000-310-518101-Human Resource Services	427-Premiums & Awards	\$25,000	
0001-000-310-518101-Human Resource Services	430-Travel Charges	\$5,000	
0001-000-310-518101-Human Resource Services	435-Meals	\$2,500	
0001-000-310-518101-Human Resource Services	438-Lodging	\$4,500	
0001-000-310-518101-Human Resource Services	440-Advertising	\$65,000	
0001-000-310-518101-Human Resource Services	459-Other Rental	\$8,000	
0001-000-310-518101-Human Resource Services	480-Contract Repair/Main	\$2,000	
0001-000-310-518101-Human Resource Services	491-Assoc. Dues/Membership	\$5,000	
0001-000-310-518101-Human Resource Services	496-Tuition/Registration	\$10,000	
0001-000-310-518101-Human Resource Services	499-Other Misc. Services	\$10,428	
518101 Basub Total:		\$3,691,182	16.50
0001-000-310-518105-HR -Department Operations	419-Other Prof. Services	\$10,000	
0001-000-310-518105-HR -Department Operations	452-ONLY Quarterly trsfr for DP ER&R	\$50,816	
518105 Basub Total:		\$60,816	0.00
Program Total:		\$3,751,998	16.50
Human Resources Total:		\$3,914,518	17.50
Human Resources Total:		\$3,914,518	17.50

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Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
Application Services			
	0001-000-305-518875-CCIS Application Support and Programming	110-Salaries	\$4,006,174 21.46
	0001-000-305-518875-CCIS Application Support and Programming	140-Overtime	\$56,000
	0001-000-305-518875-CCIS Application Support and Programming	141-Comp Time Non Exempt	\$7,396
	0001-000-305-518875-CCIS Application Support and Programming	200-Employee Benefits	\$23,318
	0001-000-305-518875-CCIS Application Support and Programming	210-Employee Benefits	\$253,403
	0001-000-305-518875-CCIS Application Support and Programming	211-PERS/LEOFF	\$411,096
	0001-000-305-518875-CCIS Application Support and Programming	221-Medical Insurance	\$652,590
	0001-000-305-518875-CCIS Application Support and Programming	223-Dental	\$61,870
	0001-000-305-518875-CCIS Application Support and Programming	230-Life Insurance	\$12,697
	0001-000-305-518875-CCIS Application Support and Programming	236-Disability Ins.	\$0
	0001-000-305-518875-CCIS Application Support and Programming	314-Maps-Books & Periodicals	\$1,900
	0001-000-305-518875-CCIS Application Support and Programming	318-Equipment Under \$5000	\$66,000
	0001-000-305-518875-CCIS Application Support and Programming	327-Computer Supplies	\$101,000
	0001-000-305-518875-CCIS Application Support and Programming	329-Other Operating Support	\$6,000
	0001-000-305-518875-CCIS Application Support and Programming	410-Professional Services	\$40,000
	0001-000-305-518875-CCIS Application Support and Programming	420-Communication Services	\$8,000
	0001-000-305-518875-CCIS Application Support and Programming	431-Airfare	\$2,400
	0001-000-305-518875-CCIS Application Support and Programming	433-Local Mileage	\$1,000
	0001-000-305-518875-CCIS Application Support and Programming	435-Meals	\$1,000
	0001-000-305-518875-CCIS Application Support and Programming	438-Lodging	\$4,000
	0001-000-305-518875-CCIS Application Support and Programming	452-ONLY Quarterly trsfr for DP ER&R	\$82,084
	0001-000-305-518875-CCIS Application Support and Programming	496-Tuition/Registration	\$24,760
	0001-000-305-518875-CCIS Application Support and Programming	648-Computer Equipment & Software	\$66,370
	0001-000-305-518875-CCIS Application Support and Programming	958-County TER&R Annual Rents	\$0
		518875 Basub Total:	\$5,889,058 21.46
		Program Total:	\$5,889,058 21.46
Capital planning			
	0001-000-305-594200-Capital Outlay	648-Computer Equipment & Software	\$0
		594200 Basub Total:	\$0 0.00
		Program Total:	\$0 0.00
County-Wide Support			
	0001-000-305-518868-County S/W & H/W Maintenance	318-Equipment Under \$5000	\$261,570
	0001-000-305-518868-County S/W & H/W Maintenance	327-Computer Supplies	\$0
	0001-000-305-518868-County S/W & H/W Maintenance	410-Professional Services	\$50,000
	0001-000-305-518868-County S/W & H/W Maintenance	419-Other Prof. Services	\$174,156
	0001-000-305-518868-County S/W & H/W Maintenance	420-Communication Services	\$508,348
	0001-000-305-518868-County S/W & H/W Maintenance	434-Long Distance Travel	\$0
	0001-000-305-518868-County S/W & H/W Maintenance	482-Equipment Maintenance	\$389,220
	0001-000-305-518868-County S/W & H/W Maintenance	487-Computer Maintenance/Repair	\$1,592,002
	0001-000-305-518868-County S/W & H/W Maintenance	496-Tuition/Registration	\$10,000
	0001-000-305-518868-County S/W & H/W Maintenance	648-Computer Equipment & Software	\$0
		518868 Basub Total:	\$2,985,296 0.00
		Program Total:	\$2,985,296 0.00
IS Administration			
	0001-000-305-518810-CCIS Admin	110-Salaries	\$550,066 3.30
	0001-000-305-518810-CCIS Admin	140-Overtime	\$400
	0001-000-305-518810-CCIS Admin	210-Employee Benefits	\$34,305

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Entity Name	Account	Budget	FTE
Internal Services			
Information Services			
Information Services			
IS Administration			
	0001-000-305-518810-CCIS Admin	211-PERS/LEOFF	\$55,432
	0001-000-305-518810-CCIS Admin	221-Medical Insurance	\$81,628
	0001-000-305-518810-CCIS Admin	223-Dental	\$6,180
	0001-000-305-518810-CCIS Admin	230-Life Insurance	\$1,556
	0001-000-305-518810-CCIS Admin	236-Disability Ins.	\$0
	0001-000-305-518810-CCIS Admin	315-Office Supplies	\$8,300
	0001-000-305-518810-CCIS Admin	316-Telecommunication Equip.	\$100
	0001-000-305-518810-CCIS Admin	317-Xerox - Copy Charges	\$400
	0001-000-305-518810-CCIS Admin	318-Equipment Under \$5000	\$1,000
	0001-000-305-518810-CCIS Admin	322-Cleaning & Sanitation	\$50
	0001-000-305-518810-CCIS Admin	324-Food/Water	\$100
	0001-000-305-518810-CCIS Admin	326-Expendable Equipment	\$300
	0001-000-305-518810-CCIS Admin	327-Computer Supplies	\$300
	0001-000-305-518810-CCIS Admin	421-Telephone	\$40,000
	0001-000-305-518810-CCIS Admin	422-Postage	\$500
	0001-000-305-518810-CCIS Admin	431-Airfare	\$1,200
	0001-000-305-518810-CCIS Admin	433-Local Mileage	\$300
	0001-000-305-518810-CCIS Admin	435-Meals	\$500
	0001-000-305-518810-CCIS Admin	438-Lodging	\$2,000
	0001-000-305-518810-CCIS Admin	451-Rent - Copiers	\$4,200
	0001-000-305-518810-CCIS Admin	452-ONLY Quarterly trsfr for DP ER&R	\$13,096
	0001-000-305-518810-CCIS Admin	460-Insurance Charges	\$0
	0001-000-305-518810-CCIS Admin	491-Assoc. Dues/Membership	\$300
	0001-000-305-518810-CCIS Admin	496-Tuition/Registration	\$5,000
	0001-000-305-518810-CCIS Admin	958-County TER&R Annual Rents	\$0
	0001-000-305-518810-CCIS Admin	964-County Liability Ins. Charge	\$0
		518810 Basub Total:	\$807,213
		Program Total:	\$807,213
			3.30
Network & System Administration			
	0001-000-305-518852-CCIS System Administration	110-Salaries	\$1,840,444
	0001-000-305-518852-CCIS System Administration	140-Overtime	\$10,000
	0001-000-305-518852-CCIS System Administration	141-Comp Time Non Exempt	\$10,000
	0001-000-305-518852-CCIS System Administration	210-Employee Benefits	\$115,942
	0001-000-305-518852-CCIS System Administration	211-PERS/LEOFF	\$187,346
	0001-000-305-518852-CCIS System Administration	221-Medical Insurance	\$234,538
	0001-000-305-518852-CCIS System Administration	223-Dental	\$22,138
	0001-000-305-518852-CCIS System Administration	230-Life Insurance	\$5,316
	0001-000-305-518852-CCIS System Administration	236-Disability Ins.	\$0
	0001-000-305-518852-CCIS System Administration	326-Expendable Equipment	\$37,000
	0001-000-305-518852-CCIS System Administration	351-Parts	\$2,500
	0001-000-305-518852-CCIS System Administration	431-Airfare	\$2,400
	0001-000-305-518852-CCIS System Administration	433-Local Mileage	\$1,300
	0001-000-305-518852-CCIS System Administration	435-Meals	\$500
	0001-000-305-518852-CCIS System Administration	437-Freight	\$500
	0001-000-305-518852-CCIS System Administration	438-Lodging	\$4,000
	0001-000-305-518852-CCIS System Administration	452-ONLY Quarterly trsfr for DP ER&R	\$58,364
	0001-000-305-518852-CCIS System Administration	482-Equipment Maintenance	\$10,000
	0001-000-305-518852-CCIS System Administration	496-Tuition/Registration	\$5,000
	0001-000-305-518852-CCIS System Administration	920-Grant Revenue Only	\$0
	0001-000-305-518852-CCIS System Administration	958-County TER&R Annual Rents	\$0
		518852 Basub Total:	\$2,547,288
		Program Total:	\$2,547,288
			9.00
Service Desk			
	0001-000-305-518873-CCIS Service Desk	110-Salaries	\$224,112
	0001-000-305-518873-CCIS Service Desk	210-Employee Benefits	\$13,968
	0001-000-305-518873-CCIS Service Desk	211-PERS/LEOFF	\$22,568
	0001-000-305-518873-CCIS Service Desk	221-Medical Insurance	\$42,942
	0001-000-305-518873-CCIS Service Desk	223-Dental	\$3,844
	0001-000-305-518873-CCIS Service Desk	230-Life Insurance	\$1,102
	0001-000-305-518873-CCIS Service Desk	236-Disability Ins.	\$0
	0001-000-305-518873-CCIS Service Desk	314-Maps-Books & Periodicals	\$500
	0001-000-305-518873-CCIS Service Desk	315-Office Supplies	\$30,000
	0001-000-305-518873-CCIS Service Desk	327-Computer Supplies	\$7,000
	0001-000-305-518873-CCIS Service Desk	351-Parts	\$75,600
	0001-000-305-518873-CCIS Service Desk	417-Temporary Employment Services	\$10,000
	0001-000-305-518873-CCIS Service Desk	419-Other Prof. Services	\$100
	0001-000-305-518873-CCIS Service Desk	433-Local Mileage	\$1,200
	0001-000-305-518873-CCIS Service Desk	452-ONLY Quarterly trsfr for DP ER&R	\$15,564
	0001-000-305-518873-CCIS Service Desk	910-Grant Revenue Only	\$0
	0001-000-305-518873-CCIS Service Desk	958-County TER&R Annual Rents	\$0
		518873 Basub Total:	\$448,500
			1.70

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Entity Name	Account	Budget	FTE	
Internal Services				
Information Services				
Information Services				
Service Desk				
		Program Total:	\$448,500	1.70
		Information Services Total:	\$12,677,355	35.46
Server Equipment Repair & Replacement				
Server Equipment Repair & Replacement				
5090-000-390-594180-Capital-General Gov.	318-Equipment Under \$5000	\$20,000		
5090-000-390-594180-Capital-General Gov.	328-Uniforms/Clothing	\$28,800		
5090-000-390-594180-Capital-General Gov.	648-Computer Equipment & Software	\$557,816		
		594180 Basub Total:	\$606,616	0.00
		Program Total:	\$606,616	0.00
Server Equipment Repair & Replacement Total:		\$606,616	0.00	
		Information Services Total:	\$13,283,971	35.46
Public Information and Outreach				
Public Information and Outreach				
Communications				
0001-000-340-513150-Administration	100-Salaries & Wages	\$0		
0001-000-340-513150-Administration	110-Salaries	\$0		
0001-000-340-513150-Administration	200-Employee Benefits	\$0		
0001-000-340-513150-Administration	210-Employee Benefits	\$0		
0001-000-340-513150-Administration	211-PERS/LEOFF	\$0		
0001-000-340-513150-Administration	221-Medical Insurance	\$0		
0001-000-340-513150-Administration	223-Dental	\$0		
0001-000-340-513150-Administration	230-Life Insurance	\$0		
0001-000-340-513150-Administration	236-Disability Ins.	\$0		
0001-000-340-513150-Administration	310-Office Supplies	\$0		
0001-000-340-513150-Administration	311-Central Stores-Office Max	\$0		
0001-000-340-513150-Administration	314-Maps-Books & Periodicals	\$0		
0001-000-340-513150-Administration	324-Food/Water	\$0		
0001-000-340-513150-Administration	327-Computer Supplies	\$0		
0001-000-340-513150-Administration	410-Professional Services	\$0		
0001-000-340-513150-Administration	415-Xerox/Printing Services	\$0		
0001-000-340-513150-Administration	421-Telephone	\$0		
0001-000-340-513150-Administration	433-Local Mileage	\$0		
0001-000-340-513150-Administration	437-Freight	\$0		
0001-000-340-513150-Administration	439-Other Travel	\$0		
0001-000-340-513150-Administration	451-Rent - Copiers	\$0		
0001-000-340-513150-Administration	490-Miscell. / Contrib. to other fund	\$0		
0001-000-340-513150-Administration	491-Assoc. Dues/Membership	\$0		
0001-000-340-513150-Administration	496-Tuition/Registration	\$0		
0001-000-340-513150-Administration	932-County Print Shop	\$0		
0001-000-340-513150-Administration	934-GIS/County Maps	\$0		
0001-000-340-513150-Administration	954-County Land & Bldg Rentals	\$0		
0001-000-340-513150-Administration	958-County TER&R Annual Rents	\$0		
		513150 Basub Total:	\$0	0.00
0001-000-340-557290-PIO - Administration	110-Salaries	\$1,010,374	7.00	
0001-000-340-557290-PIO - Administration	200-Employee Benefits	\$13,104		
0001-000-340-557290-PIO - Administration	210-Employee Benefits	\$62,966		
0001-000-340-557290-PIO - Administration	211-PERS/LEOFF	\$101,745		
0001-000-340-557290-PIO - Administration	221-Medical Insurance	\$187,984		
0001-000-340-557290-PIO - Administration	223-Dental	\$14,694		
0001-000-340-557290-PIO - Administration	230-Life Insurance	\$4,050		
0001-000-340-557290-PIO - Administration	236-Disability Ins.	\$0		
0001-000-340-557290-PIO - Administration	310-Office Supplies	\$300		
0001-000-340-557290-PIO - Administration	311-Central Stores-Office Max	\$1,400		
0001-000-340-557290-PIO - Administration	314-Maps-Books & Periodicals	\$1,276		
0001-000-340-557290-PIO - Administration	324-Food/Water	\$230		
0001-000-340-557290-PIO - Administration	327-Computer Supplies	\$4,250		
0001-000-340-557290-PIO - Administration	410-Professional Services	\$4,800		
0001-000-340-557290-PIO - Administration	415-Xerox/Printing Services	\$300		
0001-000-340-557290-PIO - Administration	421-Telephone	\$6,300		
0001-000-340-557290-PIO - Administration	433-Local Mileage	\$500		
0001-000-340-557290-PIO - Administration	435-Meals	\$250		
0001-000-340-557290-PIO - Administration	437-Freight	\$150		
0001-000-340-557290-PIO - Administration	438-Lodging	\$250		
0001-000-340-557290-PIO - Administration	439-Other Travel	\$300		
0001-000-340-557290-PIO - Administration	451-Rent - Copiers	\$6,800		
0001-000-340-557290-PIO - Administration	452-ONLY Quarterly trsfr for DP ER&R	\$17,040		
0001-000-340-557290-PIO - Administration	453-Milage Equip Rental or Hydrants	\$0		
0001-000-340-557290-PIO - Administration	454-Rent Land & Buildings	\$200		
0001-000-340-557290-PIO - Administration	490-Miscell. / Contrib. to other fund	\$50		
0001-000-340-557290-PIO - Administration	491-Assoc. Dues/Membership	\$300		
0001-000-340-557290-PIO - Administration	496-Tuition/Registration	\$1,100		

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Entity Name	Account	Budget	FTE
Internal Services			
Public Information and Outreach			
Public Information and Outreach			
Communications			
	0001-000-340-557290-PIO - Administration	499-Other Misc. Services	\$200
		557290 Basub Total:	\$1,440,913
		Program Total:	\$1,440,913
			7.00
Neighborhood Outreach			
	0001-000-340-557291-PIO - Neighborhoods	310-Office Supplies	\$100
	0001-000-340-557291-PIO - Neighborhoods	311-Central Stores-Office Max	\$100
	0001-000-340-557291-PIO - Neighborhoods	314-Maps-Books & Periodicals	\$300
	0001-000-340-557291-PIO - Neighborhoods	386-Sign Posts	\$1,500
	0001-000-340-557291-PIO - Neighborhoods	410-Professional Services	\$700
	0001-000-340-557291-PIO - Neighborhoods	433-Local Mileage	\$500
	0001-000-340-557291-PIO - Neighborhoods	496-Tuition/Registration	\$926
	0001-000-340-557291-PIO - Neighborhoods	499-Other Misc. Services	\$200
		557291 Basub Total:	\$4,326
			0.00
	0001-000-340-558118-Neighborhoods	310-Office Supplies	\$0
	0001-000-340-558118-Neighborhoods	311-Central Stores-Office Max	\$0
	0001-000-340-558118-Neighborhoods	386-Sign Posts	\$0
	0001-000-340-558118-Neighborhoods	410-Professional Services	\$0
	0001-000-340-558118-Neighborhoods	433-Local Mileage	\$0
	0001-000-340-558118-Neighborhoods	496-Tuition/Registration	\$0
	0001-000-340-558118-Neighborhoods	932-County Print Shop	\$0
	0001-000-340-558118-Neighborhoods	934-GIS/County Maps	\$0
		558118 Basub Total:	\$0
			0.00
		Program Total:	\$4,326
			0.00
		Public Information and Outreach Total:	\$1,445,239
			7.00
		Public Information and Outreach Total:	\$1,445,239
			7.00
		Internal Services Total:	\$42,771,010
			120.96
Fiscal Entities			
Computer Repair & Replacement			
Technology Equipment Repair & Replacement			
Desktop Equipment Repair & Replacement			
	5092-000-390-518850-CCIS PC & Printer R&R	318-Equipment Under \$5000	\$824,000
	5092-000-390-518850-CCIS PC & Printer R&R	326-Expendable Equipment	\$38,968
	5092-000-390-518850-CCIS PC & Printer R&R	327-Computer Supplies	\$312,200
	5092-000-390-518850-CCIS PC & Printer R&R	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$256,146
	5092-000-390-518850-CCIS PC & Printer R&R	433-Local Mileage	\$9,100
	5092-000-390-518850-CCIS PC & Printer R&R	482-Equipment Maintenance	\$24,000
	5092-000-390-518850-CCIS PC & Printer R&R	487-Computer Maintenance/Repair	\$74,000
	5092-000-390-518850-CCIS PC & Printer R&R	911-County Contract Services	\$0
	5092-000-390-518850-CCIS PC & Printer R&R	912-Countywide Indirect	\$0
		518850 Basub Total:	\$1,538,414
			0.00
	5092-000-390-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$0
		597001 Basub Total:	\$0
			0.00
	5092-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$31,482
		597090 Basub Total:	\$31,482
			0.00
		Program Total:	\$1,569,896
			0.00
Desktop Support			
	5092-000-308-508200-Contingency Budgets	236-Disability Ins.	\$10,286
	5092-000-308-508200-Contingency Budgets	997-Contingency	\$56,824
		508200 Basub Total:	\$67,110
			0.00
	5092-000-390-518855-IS Operations/Support Milts	110-Salaries	\$2,205,758
	5092-000-390-518855-IS Operations/Support Milts	140-Overtime	\$30,000
	5092-000-390-518855-IS Operations/Support Milts	141-Comp Time Non Exempt	\$16,900
	5092-000-390-518855-IS Operations/Support Milts	200-Employee Benefits	\$27,514
	5092-000-390-518855-IS Operations/Support Milts	210-Employee Benefits	\$183,806
	5092-000-390-518855-IS Operations/Support Milts	211-PERS/LEOFF	\$225,737
	5092-000-390-518855-IS Operations/Support Milts	221-Medical Insurance	\$372,502
	5092-000-390-518855-IS Operations/Support Milts	223-Dental	\$29,908
	5092-000-390-518855-IS Operations/Support Milts	230-Life Insurance	\$8,298
	5092-000-390-518855-IS Operations/Support Milts	236-Disability Ins.	\$0
	5092-000-390-518855-IS Operations/Support Milts	311-Central Stores-Office Max	\$1,700
	5092-000-390-518855-IS Operations/Support Milts	315-Office Supplies	\$1,200
	5092-000-390-518855-IS Operations/Support Milts	318-Equipment Under \$5000	\$20,000
	5092-000-390-518855-IS Operations/Support Milts	327-Computer Supplies	\$6,000
	5092-000-390-518855-IS Operations/Support Milts	362-Unleaded Gasoline	\$1,706
	5092-000-390-518855-IS Operations/Support Milts	410-Professional Services	\$40,000
	5092-000-390-518855-IS Operations/Support Milts	416-Fund Overhead Allocations (DP Costs)	\$518

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Entity Name	Account	Budget	FTE
Fiscal Entities			
Computer Repair & Replacement			
Technology Equipment Repair & Replacement			
Desktop Support			
	5092-000-390-518855-IS Operations/Support Milts	prior to 2013)	
	5092-000-390-518855-IS Operations/Support Milts	417-Temporary Employment Services	\$10,000
	5092-000-390-518855-IS Operations/Support Milts	422-Postage	\$100
	5092-000-390-518855-IS Operations/Support Milts	431-Airfare	\$1,200
	5092-000-390-518855-IS Operations/Support Milts	433-Local Mileage	\$5,000
	5092-000-390-518855-IS Operations/Support Milts	435-Meals	\$500
	5092-000-390-518855-IS Operations/Support Milts	438-Lodging	\$2,000
	5092-000-390-518855-IS Operations/Support Milts	439-Other Travel	\$300
	5092-000-390-518855-IS Operations/Support Milts	453-Milage Equip Rental or Hydrants	\$0
	5092-000-390-518855-IS Operations/Support Milts	455-Machinery & Equip Rentals	\$2,660
	5092-000-390-518855-IS Operations/Support Milts	460-Insurance Charges	\$25,776
	5092-000-390-518855-IS Operations/Support Milts	487-Computer Maintenance/Repair	\$10,000
	5092-000-390-518855-IS Operations/Support Milts	496-Tuition/Registration	\$5,000
	5092-000-390-518855-IS Operations/Support Milts	499-Other Misc. Services	\$77,914
	5092-000-390-518855-IS Operations/Support Milts	918-Burden Overhead	\$0
	5092-000-390-518855-IS Operations/Support Milts	931-County Central Stores	\$0
	5092-000-390-518855-IS Operations/Support Milts	933-Unleaded Fuel	\$0
	5092-000-390-518855-IS Operations/Support Milts	952-Mileage Equipment Rental	\$0
	5092-000-390-518855-IS Operations/Support Milts	964-County Liability Ins. Charge	\$0
		518855 Basub Total:	\$3,311,997
			14.50
		Program Total:	\$3,379,107
			14.50
		Technology Equipment Repair & Replacement Total:	\$4,949,003
			14.50
		Computer Repair & Replacement Total:	\$4,949,003
			14.50
Contingencies			
Contingencies			
Expendable Contingency			
	0001-000-308-508200-Contingency Budgets	236-Disability Ins.	\$659,743
	0001-000-308-508200-Contingency Budgets	414-Medical & Dental	\$430,350
	0001-000-308-508200-Contingency Budgets	997-Contingency	\$4,413,263
		508200 Basub Total:	\$5,503,356
			0.00
		Program Total:	\$5,503,356
			0.00
		Contingencies Total:	\$5,503,356
			0.00
		Contingencies Total:	\$5,503,356
			0.00
Exhibition Hall Dedicated Revenue Fund			
Exhibition Hall Dedicated Revenue Fund			
Exhibition Hall Dedicated Revenue Fund			
	1026-000-304-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$1,467,593
		597914 Basub Total:	\$1,467,593
			0.00
		Program Total:	\$1,467,593
			0.00
		Exhibition Hall Dedicated Revenue Fund Total:	\$1,467,593
			0.00
		Exhibition Hall Dedicated Revenue Fund Total:	\$1,467,593
			0.00
Healthcare Self-Insurance			
Healthcare Self-Insurance			
Health Insurance Claims			
	5045-000-308-508200-Contingency Budgets	412-Legal Services	\$149,035
	5045-000-308-508200-Contingency Budgets	997-Contingency	\$6,029,095
		508200 Basub Total:	\$6,178,130
			0.00
	5045-000-310-517301-Health Insurance Claims	200-Employee Benefits	\$26,923,946
	5045-000-310-517301-Health Insurance Claims	242-Health Insurance Stop Loss	\$1,848,156
	5045-000-310-517301-Health Insurance Claims	243-Health Care Reform Fees	\$192,000
		517301 Basub Total:	\$28,964,102
			0.00
	5045-000-310-517302-Dental Insurance Claims	200-Employee Benefits	\$2,654,244
		517302 Basub Total:	\$2,654,244
			0.00
		Program Total:	\$37,796,476
			0.00
		Healthcare Self-Insurance Total:	\$37,796,476
			0.00
		Healthcare Self-Insurance Total:	\$37,796,476
			0.00
Insurance Reserves			
General Liability Reserve			
General Liability			
	5040-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,901
	5040-000-308-508200-Contingency Budgets	997-Contingency	\$10,934
		508200 Basub Total:	\$12,835
			0.00
	5040-000-309-514700-Risk Management	200-Employee Benefits	\$0
	5040-000-309-514700-Risk Management	210-Employee Benefits	\$0
	5040-000-309-514700-Risk Management	211-PERS/LEOFF	\$0
	5040-000-309-514700-Risk Management	236-Disability Ins.	\$0

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Entity Name	Account	Budget	FTE
Fiscal Entities			
Insurance Reserves			
General Liability Reserve			
General Liability			
5040-000-309-514700-Risk Management	314-Maps-Books & Periodicals	\$0	
5040-000-309-514700-Risk Management	320-Operating Supplies	\$0	
5040-000-309-514700-Risk Management	410-Professional Services	\$0	
5040-000-309-514700-Risk Management	430-Travel Charges	\$0	
5040-000-309-514700-Risk Management	434-Long Distance Travel	\$0	
5040-000-309-514700-Risk Management	435-Meals	\$0	
5040-000-309-514700-Risk Management	450-Rental/Lease Agreement	\$0	
5040-000-309-514700-Risk Management	460-Insurance Charges	\$0	
5040-000-309-514700-Risk Management	461-Bonds/Notary	\$0	
5040-000-309-514700-Risk Management	464-Liability Insurance	\$0	
5040-000-309-514700-Risk Management	496-Tuition/Registration	\$0	
5040-000-309-514700-Risk Management	997-Contingency	\$0	
514700 Basub Total:		\$0	0.00
5040-000-309-514701-Risk Mgmt-Health&Safety	210-Employee Benefits	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	211-PERS/LEOFF	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	236-Disability Ins.	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	310-Office Supplies	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	421-Telephone	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	435-Meals	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	491-Assoc. Dues/Membership	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	496-Tuition/Registration	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	931-County Central Stores	\$0	
5040-000-309-514701-Risk Mgmt-Health&Safety	958-County TER&R Annual Rents	\$0	
514701 Basub Total:		\$0	0.00
5040-000-309-518600-Risk Management	110-Salaries	\$374,758	3.00
5040-000-309-518600-Risk Management	200-Employee Benefits	\$10,006	
5040-000-309-518600-Risk Management	210-Employee Benefits	\$30,730	
5040-000-309-518600-Risk Management	211-PERS/LEOFF	\$37,851	
5040-000-309-518600-Risk Management	221-Medical Insurance	\$72,190	
5040-000-309-518600-Risk Management	223-Dental	\$6,378	
5040-000-309-518600-Risk Management	230-Life Insurance	\$1,036	
5040-000-309-518600-Risk Management	236-Disability Ins.	\$0	
5040-000-309-518600-Risk Management	314-Maps-Books & Periodicals	\$400	
5040-000-309-518600-Risk Management	318-Equipment Under \$5000	\$15,000	
5040-000-309-518600-Risk Management	320-Operating Supplies	\$1,400	
5040-000-309-518600-Risk Management	412-Legal Services	\$1,010,000	
5040-000-309-518600-Risk Management	430-Travel Charges	\$10,000	
5040-000-309-518600-Risk Management	434-Long Distance Travel	\$15,000	
5040-000-309-518600-Risk Management	435-Meals	\$1,000	
5040-000-309-518600-Risk Management	450-Rental/Lease Agreement	\$500	
5040-000-309-518600-Risk Management	460-Insurance Charges	\$2,192,000	
5040-000-309-518600-Risk Management	461-Bonds/Notary	\$6,000	
5040-000-309-518600-Risk Management	464-Liability Insurance	\$1,950	
5040-000-309-518600-Risk Management	485-Vehicles-Repair/Maintenance	\$2,000	
5040-000-309-518600-Risk Management	488-Damage Repair	\$10,000	
5040-000-309-518600-Risk Management	496-Tuition/Registration	\$101,000	
5040-000-309-518600-Risk Management	498-Judgments & Damages	\$600,000	
5040-000-309-518600-Risk Management	499-Other Misc. Services	\$48,838	
5040-000-309-518600-Risk Management	648-Computer Equipment & Software	\$10,000	
5040-000-309-518600-Risk Management	650-Construction Project	\$95,000	
518600 Basub Total:		\$4,653,037	3.00
5040-000-309-518601-Risk Management Services	310-Office Supplies	\$950	
5040-000-309-518601-Risk Management Services	311-Central Stores-Office Max	\$3,500	
5040-000-309-518601-Risk Management Services	421-Telephone	\$4,200	
5040-000-309-518601-Risk Management Services	435-Meals	\$250	
5040-000-309-518601-Risk Management Services	452-ONLY Quarterly trsfr for DP ER&R	\$12,728	
5040-000-309-518601-Risk Management Services	491-Assoc. Dues/Membership	\$1,500	
5040-000-309-518601-Risk Management Services	496-Tuition/Registration	\$400	
518601 Basub Total:		\$23,528	0.00
5040-000-000-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$2,738	
597090 Basub Total:		\$2,738	0.00
Program Total:		\$4,692,138	3.00
General Liability Reserve Total:		\$4,692,138	3.00
Industrial Insurance			
Industrial Insurance			
5043-000-308-508200-Contingency Budgets	236-Disability Ins.	\$1,506	
5043-000-308-508200-Contingency Budgets	997-Contingency	\$10,934	
508200 Basub Total:		\$12,440	0.00
5043-000-309-517600-Time Loss Non-Reported Costs	110-Salaries	\$257,062	2.00
5043-000-309-517600-Time Loss Non-Reported Costs	210-Employee Benefits	\$21,079	

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Entity Name	Account	Budget	FTE
Fiscal Entities			
Insurance Reserves			
Industrial Insurance			
Industrial Insurance			
5043-000-309-517600-Time Loss Non-Reported Costs	211-PERS/LEOFF	\$25,963	
5043-000-309-517600-Time Loss Non-Reported Costs	221-Medical Insurance	\$57,566	
5043-000-309-517600-Time Loss Non-Reported Costs	223-Dental	\$5,220	
5043-000-309-517600-Time Loss Non-Reported Costs	230-Life Insurance	\$712	
5043-000-309-517600-Time Loss Non-Reported Costs	236-Disability Ins.	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	300-Supplies	\$60,000	
5043-000-309-517600-Time Loss Non-Reported Costs	410-Professional Services	\$10,120	
5043-000-309-517600-Time Loss Non-Reported Costs	414-Medical & Dental	\$3,213,692	
5043-000-309-517600-Time Loss Non-Reported Costs	460-Insurance Charges	\$0	
5043-000-309-517600-Time Loss Non-Reported Costs	469-Other Insurance	\$300,000	
5043-000-309-517600-Time Loss Non-Reported Costs	499-Other Misc. Services	\$5,000	
5043-000-309-517600-Time Loss Non-Reported Costs	932-County Print Shop	\$0	
517600 Basub Total:		\$3,956,414	2.00
5043-000-309-517601-Workers Compensation Services	200-Employee Benefits	\$2,502	
5043-000-309-517601-Workers Compensation Services	314-Maps-Books & Periodicals	\$500	
5043-000-309-517601-Workers Compensation Services	320-Operating Supplies	\$2,424	
5043-000-309-517601-Workers Compensation Services	410-Professional Services	\$4,150	
5043-000-309-517601-Workers Compensation Services	414-Medical & Dental	\$540,000	
5043-000-309-517601-Workers Compensation Services	430-Travel Charges	\$2,250	
5043-000-309-517601-Workers Compensation Services	496-Tuition/Registration	\$1,000	
5043-000-309-517601-Workers Compensation Services	499-Other Misc. Services	\$56,834	
517601 Basub Total:		\$609,660	0.00
5043-000-309-522315-Health And Safety	200-Employee Benefits	\$0	
5043-000-309-522315-Health And Safety	210-Employee Benefits	\$0	
5043-000-309-522315-Health And Safety	211-PERS/LEOFF	\$0	
5043-000-309-522315-Health And Safety	236-Disability Ins.	\$0	
5043-000-309-522315-Health And Safety	314-Maps-Books & Periodicals	\$0	
5043-000-309-522315-Health And Safety	320-Operating Supplies	\$0	
5043-000-309-522315-Health And Safety	410-Professional Services	\$0	
5043-000-309-522315-Health And Safety	430-Travel Charges	\$0	
5043-000-309-522315-Health And Safety	496-Tuition/Registration	\$0	
5043-000-309-522315-Health And Safety	997-Contingency	\$0	
522315 Basub Total:		\$0	0.00
Program Total:		\$4,578,514	2.00
Industrial Insurance Total:		\$4,578,514	2.00
Retirement Reserve			
Retirement Reserve			
5044-000-309-521100-Administration	200-Employee Benefits	\$1,013,550	
5044-000-309-521100-Administration	228-FD LEOFF Premiums	\$212,494	
5044-000-309-521100-Administration	247-CCDB Claims	\$237,480	
521100 Basub Total:		\$1,463,524	0.00
Program Total:		\$1,463,524	0.00
Retirement Reserve Total:		\$1,463,524	0.00
Unemployment Insurance			
Unemployment Compensation			
5042-000-309-517780-Payment of Unemployment Claim	240-Unemployment Benefit	\$400,000	
517780 Basub Total:		\$400,000	0.00
5042-000-309-597044-Transfer Out To 5044	550-Operating Transfers-subsidy	\$1,431,262	
597044 Basub Total:		\$1,431,262	0.00
Program Total:		\$1,831,262	0.00
Unemployment Insurance Total:		\$1,831,262	0.00
Insurance Reserves Total:		\$12,565,438	5.00
Special Funding Sources			
Auditor's O&M			
Auditor's O&M Fund			
1002-000-140-514238-Imaging Project	310-Office Supplies	\$7,500	
1002-000-140-514238-Imaging Project	311-Central Stores-Office Max	\$2,900	
1002-000-140-514238-Imaging Project	318-Equipment Under \$5000	\$21,000	
1002-000-140-514238-Imaging Project	327-Computer Supplies	\$2,000	
1002-000-140-514238-Imaging Project	410-Professional Services	\$697,868	
1002-000-140-514238-Imaging Project	417-Temporary Employment Services	\$40,600	
1002-000-140-514238-Imaging Project	418-GenFund Indirect Charged to COUNTY FUNDS (Architect Serv. prior to 2013)	\$59,060	
1002-000-140-514238-Imaging Project	419-Other Prof. Services	\$30,000	
1002-000-140-514238-Imaging Project	482-Equipment Maintenance	\$3,000	
1002-000-140-514238-Imaging Project	487-Computer Maintenance/Repair	\$124,100	
1002-000-140-514238-Imaging Project	910-Grant Revenue Only	\$0	

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Entity Name	Account	Budget	FTE
Fiscal Entities			
Special Funding Sources			
Auditor's O&M			
Auditor's O&M Fund			
1002-000-140-514238-Imaging Project	912-Countywide Indirect	\$0	
1002-000-140-514238-Imaging Project	931-County Central Stores	\$0	
	514238 Basub Total:	\$988,028	0.00
1002-000-140-594140-Capital Outlay - Finance/Administration	640-Machinery & Equip	\$0	
	594140 Basub Total:	\$0	0.00
1002-000-140-597025-Transfer Out To 1025	551-Transfer for non-routine/one-time	\$50,000	
	597025 Basub Total:	\$50,000	0.00
	Program Total:	\$1,038,028	0.00
	Auditor's O&M Total:	\$1,038,028	0.00
Clerk's Imaging			
Imaging Project			
1002-000-200-514238-Imaging Project	310-Office Supplies	\$5,422	
1002-000-200-514238-Imaging Project	487-Computer Maintenance/Repair	\$146,620	
	514238 Basub Total:	\$152,042	0.00
	Program Total:	\$152,042	0.00
	Clerk's Imaging Total:	\$152,042	0.00
Real Estate & Prop Tax Admin Assist - Assessor			
Assessor			
1039-000-110-514241-Administration- Assessor's Office	487-Computer Maintenance/Repair	\$35,000	
	514241 Basub Total:	\$35,000	0.00
	Program Total:	\$35,000	0.00
	Real Estate & Prop Tax Admin Assist - Assessor Total:	\$35,000	0.00
Real Estate & Prop Tax Admin Assist - Treasurer			
Treasurer's Office			
1039-000-170-514224-Finance	487-Computer Maintenance/Repair	\$35,000	
	514224 Basub Total:	\$35,000	0.00
	Program Total:	\$35,000	0.00
	Real Estate & Prop Tax Admin Assist - Treasurer Total:	\$35,000	0.00
	Special Funding Sources Total:	\$1,260,070	0.00
Tourism Promotion Fund			
Tourism Promotion Fund			
Tourism Promotion Fund			
1031-000-316-557301-TPA Services - CVB	510-Inter Gov Service	\$2,000,000	
	557301 Basub Total:	\$2,000,000	0.00
	Program Total:	\$2,000,000	0.00
	Tourism Promotion Fund Total:	\$2,000,000	0.00
	Tourism Promotion Fund Total:	\$2,000,000	0.00
Transfers & Pass Throughs			
Transfers & Pass Throughs			
Inter-fund Transfers			
0001-000-601-514700-Risk Management	460-Insurance Charges	\$0	
0001-000-601-514700-Risk Management	964-County Liability Ins. Charge	\$0	
	514700 Basub Total:	\$0	0.00
0001-000-601-597003-Transfer Out To 1003	551-Transfer for non-routine/one-time	\$500,000	
	597003 Basub Total:	\$500,000	0.00
0001-000-601-597006-Transfer Out To 5006	550-Operating Transfers-subsidy	\$2,228,194	
	597006 Basub Total:	\$2,228,194	0.00
0001-000-601-597011-Transfer Out To 1011	551-Transfer for non-routine/one-time	\$1,050,000	
	597011 Basub Total:	\$1,050,000	0.00
0001-000-601-597012-Transfer Out To 1012	550-Operating Transfers-subsidy	\$600,000	
0001-000-601-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$0	
	597012 Basub Total:	\$600,000	0.00
0001-000-601-597018-Transfer Out To 1018	550-Operating Transfers-subsidy	\$548,360	
0001-000-601-597018-Transfer Out To 1018	551-Transfer for non-routine/one-time	\$0	
	597018 Basub Total:	\$548,360	0.00
0001-000-601-597022-Transfer Out To 1022	550-Operating Transfers-subsidy	\$0	
	597022 Basub Total:	\$0	0.00
0001-000-601-597025-Transfer Out To 1025	550-Operating Transfers-subsidy	\$1,061,332	
0001-000-601-597025-Transfer Out To 1025	551-Transfer for non-routine/one-time	\$1,550,360	
	597025 Basub Total:	\$2,611,692	0.00
0001-000-601-597026-Transfer Out To 1026	551-Transfer for non-routine/one-time	\$0	
	597026 Basub Total:	\$0	0.00

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Entity Name	Account	Budget	FTE
Fiscal Entities			
Transfers & Pass Throughs			
Transfers & Pass Throughs			
Inter-fund Transfers			
0001-000-601-597032-Transfer Out To 1032	551-Transfer for non-routine/one-time	\$0	
	597032 Basub Total:	\$0	0.00
0001-000-601-597035-Transfer Out To 1035	551-Transfer for non-routine/one-time	\$80,000	
	597035 Basub Total:	\$80,000	0.00
0001-000-601-597042-Transfer to 5042	551-Transfer for non-routine/one-time	\$0	
	597042 Basub Total:	\$0	0.00
0001-000-601-597043-Transfer Out To 5043	550-Operating Transfers-subsidy	\$69,874	
	597043 Basub Total:	\$69,874	0.00
0001-000-601-597044-Transfer Out To 5044	550-Operating Transfers-subsidy	\$0	
	597044 Basub Total:	\$0	0.00
0001-000-601-597090-Transfer to Fund 5090	550-Operating Transfers-subsidy	\$558,932	
0001-000-601-597090-Transfer to Fund 5090	551-Transfer for non-routine/one-time	\$0	
	597090 Basub Total:	\$558,932	0.00
0001-000-601-597093-Transfer Out To 5093	550-Operating Transfers-subsidy	\$6,591,680	
	597093 Basub Total:	\$6,591,680	0.00
0001-000-601-597193-Transfer Out To 5193 or 6193	551-Transfer for non-routine/one-time	\$264,989	
	597193 Basub Total:	\$264,989	0.00
0001-000-601-597194-Transfer Out To 3194	550-Operating Transfers-subsidy	\$0	
0001-000-601-597194-Transfer Out To 3194	551-Transfer for non-routine/one-time	\$0	
	597194 Basub Total:	\$0	0.00
0001-000-601-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$4,006,760	
	597914 Basub Total:	\$4,006,760	0.00
0001-000-601-597934-Transfer Out To 1934	550-Operating Transfers-subsidy	\$362,784	
	597934 Basub Total:	\$362,784	0.00
0001-000-601-597935-Transfer Out To 1935	550-Operating Transfers-subsidy	\$1,309,000	
0001-000-601-597935-Transfer Out To 1935	551-Transfer for non-routine/one-time	\$200,000	
	597935 Basub Total:	\$1,509,000	0.00
0001-000-601-597957-Transfer Out To 1957	550-Operating Transfers-subsidy	\$0	
	597957 Basub Total:	\$0	0.00
	Program Total:	\$20,982,265	0.00
Pass Throughs			
0001-000-601-518600-Risk Management	460-Insurance Charges	\$3,298,959	
	518600 Basub Total:	\$3,298,959	0.00
	Program Total:	\$3,298,959	0.00
	Transfers & Pass Throughs Total:	\$24,281,224	0.00
	Transfers & Pass Throughs Total:	\$24,281,224	0.00
	Fiscal Entities Total:	\$89,823,160	19.50
Capital & Debt			
Campus Development Fund			
CAD/800 MHz System Replacement Fund			
Equipment Replacement			
3087-000-301-594180-Capital-General Gov.	643-Lab Equipment	\$0	
3087-000-301-594180-Capital-General Gov.	645-Transportation Equip	\$0	
	594180 Basub Total:	\$0	0.00
3087-000-301-594281-Radio Communication/Dispatch Assets	643-Lab Equipment	\$0	
3087-000-301-594281-Radio Communication/Dispatch Assets	645-Transportation Equip	\$0	
	594281 Basub Total:	\$0	0.00
3087-000-301-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$0	
	597914 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	CAD/800 MHz System Replacement Fund Total:	\$0	0.00
	Campus Development Fund Total:	\$0	0.00
Campus Development Operating			
Community Health Center			
Community Health Center			
1027-000-315-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time	\$3,099,948	
	597093 Basub Total:	\$3,099,948	0.00
1027-000-315-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$1,391,488	
	597914 Basub Total:	\$1,391,488	0.00
	Program Total:	\$4,491,436	0.00
	Community Health Center Total:	\$4,491,436	0.00

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Entity Name	Account	Budget	FTE
Capital & Debt			
Campus Development Operating			
Public Service Center			
Public Service Center			
1027-000-318-518218-Administration- Property Mgmt	510-Inter Gov Service	\$16,000	
	518218 Basub Total:	\$16,000	0.00
1027-000-318-519190-Other General Gov. Services	510-Inter Gov Service	\$0	
	519190 Basub Total:	\$0	0.00
1027-000-318-597093-Transfer Out To 5093	551-Transfer for non-routine/one-time	\$3,122,416	
	597093 Basub Total:	\$3,122,416	0.00
1027-000-318-597193-Transfer Out To 5193 or 6193	551-Transfer for non-routine/one-time	\$26,626	
	597193 Basub Total:	\$26,626	0.00
1027-000-318-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$465,622	
	597914 Basub Total:	\$465,622	0.00
	Program Total:	\$3,630,664	0.00
	Public Service Center Total:	\$3,630,664	0.00
	Campus Development Operating Total:	\$8,122,100	0.00
Capital Acquisitions			
Economic Development REET II			
Economic Development			
3083-000-482-594760-Capital Outlay -Parks & Recreation	640-Machinery & Equip	\$0	
	594760 Basub Total:	\$0	0.00
3083-000-482-597056-Transfer Out To 3056	550-Operating Transfers-subsidy	\$4,200,000	
3083-000-482-597056-Transfer Out To 3056	551-Transfer for non-routine/one-time	\$0	
	597056 Basub Total:	\$4,200,000	0.00
3083-000-482-597914-Transfer Out To 2914	550-Operating Transfers-subsidy	\$0	
3083-000-482-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$2,311,991	
	597914 Basub Total:	\$2,311,991	0.00
	Program Total:	\$6,511,991	0.00
	Economic Development REET II Total:	\$6,511,991	0.00
Regional REET Parks Fund			
County Regional (70%)			
3086-000-482-576011-Planning Acq/Development Adm	110-Salaries	\$0	
3086-000-482-576011-Planning Acq/Development Adm	210-Employee Benefits	\$0	
3086-000-482-576011-Planning Acq/Development Adm	211-PERS/LEOFF	\$0	
3086-000-482-576011-Planning Acq/Development Adm	221-Medical Insurance	\$0	
3086-000-482-576011-Planning Acq/Development Adm	223-Dental	\$0	
3086-000-482-576011-Planning Acq/Development Adm	230-Life Insurance	\$0	
3086-000-482-576011-Planning Acq/Development Adm	236-Disability Ins.	\$0	
3086-000-482-576011-Planning Acq/Development Adm	310-Office Supplies	\$0	
3086-000-482-576011-Planning Acq/Development Adm	329-Other Operating Support	\$0	
3086-000-482-576011-Planning Acq/Development Adm	421-Telephone	\$0	
3086-000-482-576011-Planning Acq/Development Adm	451-Rent - Copiers	\$0	
3086-000-482-576011-Planning Acq/Development Adm	452-ONLY Quarterly trsr for DP ER&R	\$0	
3086-000-482-576011-Planning Acq/Development Adm	453-Milage Equip Rental or Hydrants	\$0	
3086-000-482-576011-Planning Acq/Development Adm	911-County Contract Services	\$0	
	576011 Basub Total:	\$0	0.00
3086-000-482-594760-Capital Outlay -Parks & Recreation	510-Inter Gov Service	\$0	
	594760 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	Regional REET Parks Fund Total:	\$0	0.00
Urban REET Parks Fund			
Transportation			
3055-000-511-576700-PW Parks Admin	140-Overtime	\$0	
3055-000-511-576700-PW Parks Admin	141-Comp Time Non Exempt	\$0	
3055-000-511-576700-PW Parks Admin	210-Employee Benefits	\$0	
3055-000-511-576700-PW Parks Admin	211-PERS/LEOFF	\$0	
3055-000-511-576700-PW Parks Admin	315-Office Supplies	\$0	
	576700 Basub Total:	\$0	0.00
3055-000-511-576710-PW Parks PM	140-Overtime	\$0	
3055-000-511-576710-PW Parks PM	141-Comp Time Non Exempt	\$0	
3055-000-511-576710-PW Parks PM	210-Employee Benefits	\$0	
3055-000-511-576710-PW Parks PM	211-PERS/LEOFF	\$0	
3055-000-511-576710-PW Parks PM	310-Office Supplies	\$0	
3055-000-511-576710-PW Parks PM	311-Central Stores-Office Max	\$0	
3055-000-511-576710-PW Parks PM	413-Engineering Services	\$0	
3055-000-511-576710-PW Parks PM	415-Xerox/Printing Services	\$0	
3055-000-511-576710-PW Parks PM	417-Temporary Employment Services	\$0	
3055-000-511-576710-PW Parks PM	419-Other Prof. Services	\$0	
3055-000-511-576710-PW Parks PM	422-Postage	\$0	

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Capital & Debt			
Capital Acquisitions			
Urban REET Parks Fund			
Transportation			
3055-000-511-576710-PW Parks PM	426-UPS/Federal Express	\$0	
3055-000-511-576710-PW Parks PM	433-Local Mileage	\$0	
3055-000-511-576710-PW Parks PM	442-Legal	\$0	
3055-000-511-576710-PW Parks PM	459-Other Rental	\$0	
3055-000-511-576710-PW Parks PM	922-County Mailroom Services	\$0	
3055-000-511-576710-PW Parks PM	932-County Print Shop	\$0	
3055-000-511-576710-PW Parks PM	934-GIS/County Maps	\$0	
3055-000-511-576710-PW Parks PM	993-County Filing/Recording/Permit	\$0	
576710 Basub Total:		\$0	0.00
3055-000-511-576720-PW Parks Survey	140-Overtime	\$0	
3055-000-511-576720-PW Parks Survey	141-Comp Time Non Exempt	\$0	
3055-000-511-576720-PW Parks Survey	210-Employee Benefits	\$0	
3055-000-511-576720-PW Parks Survey	211-PERS/LEOFF	\$0	
3055-000-511-576720-PW Parks Survey	315-Office Supplies	\$0	
3055-000-511-576720-PW Parks Survey	320-Operating Supplies	\$0	
3055-000-511-576720-PW Parks Survey	417-Temporary Employment Services	\$0	
3055-000-511-576720-PW Parks Survey	911-County Contract Services	\$0	
3055-000-511-576720-PW Parks Survey	993-County Filing/Recording/Permit	\$0	
576720 Basub Total:		\$0	0.00
3055-000-511-576730-PW Parks Design	140-Overtime	\$0	
3055-000-511-576730-PW Parks Design	141-Comp Time Non Exempt	\$0	
3055-000-511-576730-PW Parks Design	210-Employee Benefits	\$0	
3055-000-511-576730-PW Parks Design	211-PERS/LEOFF	\$0	
3055-000-511-576730-PW Parks Design	911-County Contract Services	\$0	
3055-000-511-576730-PW Parks Design	993-County Filing/Recording/Permit	\$0	
576730 Basub Total:		\$0	0.00
3055-000-511-576740-PW Parks CN	140-Overtime	\$0	
3055-000-511-576740-PW Parks CN	141-Comp Time Non Exempt	\$0	
3055-000-511-576740-PW Parks CN	210-Employee Benefits	\$0	
3055-000-511-576740-PW Parks CN	211-PERS/LEOFF	\$0	
3055-000-511-576740-PW Parks CN	324-Food/Water	\$0	
3055-000-511-576740-PW Parks CN	325-Evidence/Chem/Lab Supplies	\$0	
3055-000-511-576740-PW Parks CN	417-Temporary Employment Services	\$0	
3055-000-511-576740-PW Parks CN	442-Legal	\$0	
3055-000-511-576740-PW Parks CN	600-Capital Outlay	\$0	
3055-000-511-576740-PW Parks CN	910-Grant Revenue Only	\$0	
3055-000-511-576740-PW Parks CN	911-County Contract Services	\$0	
3055-000-511-576740-PW Parks CN	984-Corrections Work Crew Charges	\$0	
3055-000-511-576740-PW Parks CN	993-County Filing/Recording/Permit	\$0	
576740 Basub Total:		\$0	0.00
3055-000-511-576750-PW Parks RPS	140-Overtime	\$0	
3055-000-511-576750-PW Parks RPS	141-Comp Time Non Exempt	\$0	
3055-000-511-576750-PW Parks RPS	210-Employee Benefits	\$0	
3055-000-511-576750-PW Parks RPS	211-PERS/LEOFF	\$0	
3055-000-511-576750-PW Parks RPS	412-Legal Services	\$0	
3055-000-511-576750-PW Parks RPS	417-Temporary Employment Services	\$0	
3055-000-511-576750-PW Parks RPS	426-UPS/Federal Express	\$0	
3055-000-511-576750-PW Parks RPS	469-Other Insurance	\$0	
3055-000-511-576750-PW Parks RPS	495-Taxes & Assessments	\$0	
3055-000-511-576750-PW Parks RPS	993-County Filing/Recording/Permit	\$0	
576750 Basub Total:		\$0	0.00
3055-000-511-576760-PW Parks Trans	140-Overtime	\$0	
3055-000-511-576760-PW Parks Trans	141-Comp Time Non Exempt	\$0	
3055-000-511-576760-PW Parks Trans	210-Employee Benefits	\$0	
3055-000-511-576760-PW Parks Trans	211-PERS/LEOFF	\$0	
576760 Basub Total:		\$0	0.00
3055-000-511-576770-PW Parks Programming	444-Advertising	\$0	
576770 Basub Total:		\$0	0.00
3055-000-511-594768-Parks Construction - PW Transportation	110-Salaries	\$351,554	2.43
3055-000-511-594768-Parks Construction - PW Transportation	210-Employee Benefits	\$28,827	
3055-000-511-594768-Parks Construction - PW Transportation	211-PERS/LEOFF	\$35,507	
3055-000-511-594768-Parks Construction - PW Transportation	221-Medical Insurance	\$72,430	
3055-000-511-594768-Parks Construction - PW Transportation	223-Dental	\$6,818	
3055-000-511-594768-Parks Construction - PW Transportation	230-Life Insurance	\$536	
3055-000-511-594768-Parks Construction - PW Transportation	236-Disability Ins.	\$0	
594768 Basub Total:		\$495,672	2.43
Program Total:		\$495,672	2.43
Vancouver UGA			
3055-000-488-597032-Transfer Out To 1032	551-Transfer for non-routine/one-time	\$3,000,000	

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Capital & Debt			
Capital Acquisitions			
Urban REET Parks Fund			
Vancouver UGA			
	597032 Basub Total:	\$3,000,000	0.00
	Program Total:	\$3,000,000	0.00
	Urban REET Parks Fund Total:	\$3,495,672	2.43
	Capital Acquisitions Total:	\$10,007,663	2.43
Conservation Futures			
Conservation Futures			
Conservation Futures			
3085-000-488-576011-Planning Acq/Development Adm	110-Salaries	\$0	
3085-000-488-576011-Planning Acq/Development Adm	210-Employee Benefits	\$0	
3085-000-488-576011-Planning Acq/Development Adm	211-PERS/LEOFF	\$0	
3085-000-488-576011-Planning Acq/Development Adm	221-Medical Insurance	\$0	
3085-000-488-576011-Planning Acq/Development Adm	223-Dental	\$0	
3085-000-488-576011-Planning Acq/Development Adm	230-Life Insurance	\$0	
3085-000-488-576011-Planning Acq/Development Adm	236-Disability Ins.	\$0	
3085-000-488-576011-Planning Acq/Development Adm	310-Office Supplies	\$0	
3085-000-488-576011-Planning Acq/Development Adm	329-Other Operating Support	\$0	
3085-000-488-576011-Planning Acq/Development Adm	421-Telephone	\$0	
3085-000-488-576011-Planning Acq/Development Adm	451-Rent - Copiers	\$0	
3085-000-488-576011-Planning Acq/Development Adm	452-ONLY Quarterly trsfr for DP ER&R	\$0	
3085-000-488-576011-Planning Acq/Development Adm	453-Milage Equip Rental or Hydrants	\$0	
3085-000-488-576011-Planning Acq/Development Adm	499-Other Misc. Services	\$0	
3085-000-488-576011-Planning Acq/Development Adm	911-County Contract Services	\$0	
	576011 Basub Total:	\$0	0.00
3085-000-488-576910-Cons. Futures Planning Acq/Devel Adm	210-Employee Benefits	\$0	
3085-000-488-576910-Cons. Futures Planning Acq/Devel Adm	211-PERS/LEOFF	\$0	
3085-000-488-576910-Cons. Futures Planning Acq/Devel Adm	410-Professional Services	\$150,000	
	576910 Basub Total:	\$150,000	0.00
3085-000-488-576920-Conserv. Futures Maint & Oper	410-Professional Services	\$100,000	
	576920 Basub Total:	\$100,000	0.00
3085-000-488-594761-Capital - Parks Miscellaneous	410-Professional Services	\$0	
3085-000-488-594761-Capital - Parks Miscellaneous	510-Inter Gov Service	\$450,000	
3085-000-488-594761-Capital - Parks Miscellaneous	610-Capital Outlay Land	\$2,250,000	
3085-000-488-594761-Capital - Parks Miscellaneous	911-County Contract Services	\$0	
	594761 Basub Total:	\$2,700,000	0.00
3085-000-488-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$431,000	
3085-000-488-597001-Transfer Out To 0001	911-County Contract Services	\$0	
	597001 Basub Total:	\$431,000	0.00
3085-000-488-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$3,882,075	
	597914 Basub Total:	\$3,882,075	0.00
	Program Total:	\$7,263,075	0.00
	Conservation Futures Total:	\$7,263,075	0.00
	Conservation Futures Total:	\$7,263,075	0.00
Debt Service			
2001 GO Bonds-Campus Development			
2001 LTGO's			
2914-000-011-591180-Principal - Central Services	710-Principal-Non-Voted Debt pd by BNY	\$3,195,000	
	591180 Basub Total:	\$3,195,000	0.00
2914-000-011-592180-Interest - Central Services	830-Non-Voted LT Debt Interest	\$2,891,125	
	592180 Basub Total:	\$2,891,125	0.00
	Program Total:	\$6,086,125	0.00
	2001 GO Bonds-Campus Development Total:	\$6,086,125	0.00
2003 \$11.835 GO and Refunding Bonds			
2003 \$11.835 GO and Refunding Bonds			
2914-000-031-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$532,000	
	591140 Basub Total:	\$532,000	0.00
2914-000-031-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$205,721	
	592140 Basub Total:	\$205,721	0.00
	Program Total:	\$737,721	0.00
	2003 \$11.835 GO and Refunding Bonds Total:	\$737,721	0.00
2004- GO Bond-Fairgrounds Debt Svc			
2004- GO Bond-Fairgrounds Debt Svc			
2914-000-041-591750-LT Debt - Fair Expo	710-Principal-Non-Voted Debt pd by BNY	\$1,015,000	
	591750 Basub Total:	\$1,015,000	0.00

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Capital & Debt			
Debt Service			
2004- GO Bond-Fairgrounds Debt Svc			
2004- GO Bond-Fairgrounds Debt Svc			
	2914-000-041-592750-Cult/Rec Interfund-Interest & Other debt service costs	830-Non-Voted LT Debt Interest	\$1,364,761
		592750 Basub Total:	\$1,364,761
			0.00
		Program Total:	\$2,379,761
			0.00
		2004- GO Bond-Fairgrounds Debt Svc Total:	\$2,379,761
			0.00
2005 \$5.7M - GO Bonds			
2005 \$5.7M - GO Bonds			
	2914-000-052-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$355,000
		591620 Basub Total:	\$355,000
			0.00
	2914-000-052-592620-Interest on Debt - Health	830-Non-Voted LT Debt Interest	\$352,195
		592620 Basub Total:	\$352,195
			0.00
		Program Total:	\$707,195
			0.00
		2005 \$5.7M - GO Bonds Total:	\$707,195
			0.00
2013 Claim Settlement			
2013 Claim Settlement			
	2914-000-015-591181-Principal - Risk claims & Judgements	710-Principal-Non-Voted Debt pd by BNY	\$2,777,535
		591181 Basub Total:	\$2,777,535
			0.00
	2914-000-015-592181-Interest - Risk, Claims & Judgements	830-Non-Voted LT Debt Interest	\$281,776
		592181 Basub Total:	\$281,776
			0.00
		Program Total:	\$3,059,311
			0.00
		2013 Claim Settlement Total:	\$3,059,311
			0.00
CATS Debt Service			
CATS Debt Service			
	2914-000-044-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$0
		591140 Basub Total:	\$0
			0.00
	2914-000-044-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$0
		592140 Basub Total:	\$0
			0.00
		Program Total:	\$0
			0.00
		CATS Debt Service Total:	\$0
			0.00
Community Health Debt Service			
Community Health Debt Service			
	2914-000-049-591620-Principal	710-Principal-Non-Voted Debt pd by BNY	\$1,236,000
		591620 Basub Total:	\$1,236,000
			0.00
	2914-000-049-592620-Interest on Debt - Health	830-Non-Voted LT Debt Interest	\$1,466,069
		592620 Basub Total:	\$1,466,069
			0.00
		Program Total:	\$2,702,069
			0.00
		Community Health Debt Service Total:	\$2,702,069
			0.00
Con. Futures Debt Service			
Con. Futures Debt Service			
	2914-000-048-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$985,000
		591760 Basub Total:	\$985,000
			0.00
	2914-000-048-592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$557,975
		592760 Basub Total:	\$557,975
			0.00
		Program Total:	\$1,542,975
			0.00
		Con. Futures Debt Service Total:	\$1,542,975
			0.00
Facilities Energy Savings			
Facilities Energy Savings - Capital Lease			
	2914-000-330-591180-Principal - Central Services	790-Other Debt-Principal	\$496,971
	2914-000-330-591180-Principal - Central Services	830-Non-Voted LT Debt Interest	\$532,856
		591180 Basub Total:	\$1,029,827
			0.00
		Program Total:	\$1,029,827
			0.00
		Facilities Energy Savings Total:	\$1,029,827
			0.00
General Obligation - 1993 \$5.01M			
Fairground Park Acq. & Fund 1991 BAN			
	2914-000-931-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$0
		591140 Basub Total:	\$0
			0.00
	2914-000-931-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$0
		592140 Basub Total:	\$0
			0.00
		Program Total:	\$0
			0.00

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Entity Name	Account	Budget	FTE
Capital & Debt			
Debt Service			
General Obligation - 1993 \$5.01M			
	General Obligation - 1993 \$5.01M Total:	\$0	0.00
General Obligation - 1998			
General Obligation - 1998			
2914-000-981-591270-Principal - LTGO	710-Principal-Non-Voted Debt pd by BNY	\$1,327,000	
	591270 Basub Total:	\$1,327,000	0.00
2914-000-981-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$1,998,000	
	591760 Basub Total:	\$1,998,000	0.00
2914-000-981-592270-Interest on Juvenile Bonds	830-Non-Voted LT Debt Interest	\$247,400	
	592270 Basub Total:	\$247,400	0.00
2914-000-981-592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$341,100	
	592760 Basub Total:	\$341,100	0.00
	Program Total:	\$3,913,500	0.00
	General Obligation - 1998 Total:	\$3,913,500	0.00
General Obligation - 1999			
General Obligation - 1999			
2914-000-991-591140-Principal - G/O Debt	710-Principal-Non-Voted Debt pd by BNY	\$9,733	
	591140 Basub Total:	\$9,733	0.00
2914-000-991-591260-LT Debt - Fire Facility	710-Principal-Non-Voted Debt pd by BNY	\$720,267	
	591260 Basub Total:	\$720,267	0.00
2914-000-991-592140-Interest on Short Term Debt - Finance/Adminstration	830-Non-Voted LT Debt Interest	\$1,463	
	592140 Basub Total:	\$1,463	0.00
2914-000-991-592260-Interest on Jail Bonds	830-Non-Voted LT Debt Interest	\$116,538	
	592260 Basub Total:	\$116,538	0.00
	Program Total:	\$848,001	0.00
	General Obligation - 1999 Total:	\$848,001	0.00
General Obligation - 1999 \$3M GO Bonds			
Fire/Sheriff Fairgrounds Facility			
2914-000-992-591250-LT Debt - Emergency Services	710-Principal-Non-Voted Debt pd by BNY	\$390,000	
	591250 Basub Total:	\$390,000	0.00
2914-000-992-592250-Interest on Fire Facility Bonds	830-Non-Voted LT Debt Interest	\$93,210	
	592250 Basub Total:	\$93,210	0.00
	Program Total:	\$483,210	0.00
	General Obligation - 1999 \$3M GO Bonds Total:	\$483,210	0.00
General Obligation 1996			
General Obligation 1996			
2914-000-961-591230-Principal - Law & Justice Bonds	710-Principal-Non-Voted Debt pd by BNY	\$390,000	
	591230 Basub Total:	\$390,000	0.00
2914-000-961-592230-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$15,600	
	592230 Basub Total:	\$15,600	0.00
	Program Total:	\$405,600	0.00
	General Obligation 1996 Total:	\$405,600	0.00
General Obligation 1996 800 MHz			
General Obligation 1996 800 MHz			
2914-000-962-591280-Principal - CRESA Bonds	710-Principal-Non-Voted Debt pd by BNY	\$450,000	
	591280 Basub Total:	\$450,000	0.00
2914-000-962-592280-Interest on 800 MHz Bonds	830-Non-Voted LT Debt Interest	\$27,450	
	592280 Basub Total:	\$27,450	0.00
	Program Total:	\$477,450	0.00
	General Obligation 1996 800 MHz Total:	\$477,450	0.00
General Obligation Bonds-PWTF			
Design & Engineering			
2914-000-511-592410-Interest on Road Const.	830-Non-Voted LT Debt Interest	\$194,429	
	592410 Basub Total:	\$194,429	0.00
	Program Total:	\$194,429	0.00
	General Obligation Bonds-PWTF Total:	\$194,429	0.00
Pepsi Building Debt Service			
Pepsi Building Debt Service			
2914-000-046-591210-Jail Bonds	710-Principal-Non-Voted Debt pd by BNY	\$187,000	
	591210 Basub Total:	\$187,000	0.00
2914-000-046-592210-Interest on Law & Justice Bond	830-Non-Voted LT Debt Interest	\$224,550	
	592210 Basub Total:	\$224,550	0.00

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Capital & Debt				
Debt Service				
Pepsi Building Debt Service				
Pepsi Building Debt Service				
		Program Total:	\$411,550	0.00
		Pepsi Building Debt Service Total:	\$411,550	0.00
RF PW Trust Fund				
RF PW Trust Fund				
2914-000-511-591420-Principal - PW Trust Fund Loans	780-Principal-Intergovern. Loans	\$3,436,530		
		591420 Basub Total:	\$3,436,530	0.00
		Program Total:	\$3,436,530	0.00
		RF PW Trust Fund Total:	\$3,436,530	0.00
Tri-Mountain Debt Service				
Tri-Mountain Debt Service				
2914-000-971-591760-LT Debt - Parks	710-Principal-Non-Voted Debt pd by BNY	\$720,000		
		591760 Basub Total:	\$720,000	0.00
2914-000-971-592760-Debt Issue Costs - Parks/Rec/Cultural	830-Non-Voted LT Debt Interest	\$277,070		
		592760 Basub Total:	\$277,070	0.00
		Program Total:	\$997,070	0.00
		Tri-Mountain Debt Service Total:	\$997,070	0.00
VHA Debt Service				
VHA Debt Service				
2914-000-045-591590-Principal on LT Debt	710-Principal-Non-Voted Debt pd by BNY	\$0		
		591590 Basub Total:	\$0	0.00
2914-000-045-592590-Interest on ST Debt- HOME/Housing	830-Non-Voted LT Debt Interest	\$0		
		592590 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		VHA Debt Service Total:	\$0	0.00
		Debt Service Total:	\$29,412,324	0.00
Information Reserve				
Information Reserve - Data Processing				
Server Replacement Plan				
3194-000-308-508200-Contingency Budgets	997-Contingency	\$0		
		508200 Basub Total:	\$0	0.00
3194-000-110-518810-CCIS Admin	318-Equipment Under \$5000	\$0		
3194-000-110-518810-CCIS Admin	419-Other Prof. Services	\$0		
3194-000-390-518810-CCIS Admin	410-Professional Services	\$77,000		
3194-000-390-518810-CCIS Admin	460-Insurance Charges	\$2,029		
3194-000-390-518810-CCIS Admin	499-Other Misc. Services	\$152,600		
		518810 Basub Total:	\$231,629	0.00
3194-000-390-518875-CCIS Application Support and Programming	110-Salaries	\$179,112		1.00
3194-000-390-518875-CCIS Application Support and Programming	210-Employee Benefits	\$14,688		
3194-000-390-518875-CCIS Application Support and Programming	211-PERS/LEOFF	\$18,036		
3194-000-390-518875-CCIS Application Support and Programming	221-Medical Insurance	\$14,624		
3194-000-390-518875-CCIS Application Support and Programming	223-Dental	\$1,152		
3194-000-390-518875-CCIS Application Support and Programming	230-Life Insurance	\$648		
3194-000-390-518875-CCIS Application Support and Programming	236-Disability Ins.	\$0		
3194-000-390-518875-CCIS Application Support and Programming	648-Computer Equipment & Software	\$4,584,273		
		518875 Basub Total:	\$4,812,533	1.00
3194-000-390-594121-Capital Outlay-Sheriff	648-Computer Equipment & Software	\$0		
		594121 Basub Total:	\$0	0.00
3194-000-390-594180-Capital-General Gov.	410-Professional Services	\$1,486,400		
3194-000-390-594180-Capital-General Gov.	487-Computer Maintenance/Repair	\$185,000		
3194-000-390-594180-Capital-General Gov.	648-Computer Equipment & Software	\$1,106,000		
3194-000-390-594180-Capital-General Gov.	649-Capital Equipment	\$1,120,000		
		594180 Basub Total:	\$3,897,400	0.00
3194-000-390-597001-Transfer Out To 0001	550-Operating Transfers-subsidy	\$0		
		597001 Basub Total:	\$0	0.00
3194-000-390-597090-Transfer to Fund 5090	551-Transfer for non-routine/one-time	\$0		
		597090 Basub Total:	\$0	0.00

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Entity Name	Account	Budget	FTE	
Capital & Debt				
Information Reserve				
Information Reserve - Data Processing				
Server Replacement Plan				
		Program Total:	\$8,941,562	1.00
		Information Reserve - Data Processing Total:	\$8,941,562	1.00
Point of Sale System				
Point of Sale System				
3194-000-170-518810-CCIS Admin	410-Professional Services	\$275,000		
		518810 Basub Total:	\$275,000	0.00
		Program Total:	\$275,000	0.00
		Point of Sale System Total:	\$275,000	0.00
		Information Reserve Total:	\$9,216,562	1.00
Park Impact Fees				
PIF Development #1				
PIF -- Development #1				
3171-000-000-597055-Transfer Out To 3055	551-Transfer for non-routine/one-time	\$6,700		
		597055 Basub Total:	\$6,700	0.00
		Program Total:	\$6,700	0.00
		PIF Development #1 Total:	\$6,700	0.00
PIF Development #10				
PIF -- Development #10				
3180-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #10 Total:	\$0	0.00
PIF Development #5				
PIF -- Development #5				
3175-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #5 Total:	\$0	0.00
PIF Development #6				
PIF -- Development #6				
3176-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0		
		594761 Basub Total:	\$0	0.00
3176-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #6 Total:	\$0	0.00
PIF Development #7				
PIF -- Development #7				
3177-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0		
		594761 Basub Total:	\$0	0.00
3177-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #7 Total:	\$0	0.00
PIF Development #8				
PIF -- Development #8				
3178-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #8 Total:	\$0	0.00
PIF Development #9				
PIF -- Development #9				
3179-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0		
		594761 Basub Total:	\$0	0.00
3179-000-000-597055-Transfer Out To 3055	551-Transfer for non-routine/one-time	\$0		
		597055 Basub Total:	\$0	0.00
3179-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0		
		598761 Basub Total:	\$0	0.00
		Program Total:	\$0	0.00
		PIF Development #9 Total:	\$0	0.00
PIF District 10 - Acquis& Develop. combined				

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Entity Name	Account	Budget	FTE
Capital & Debt			
Park Impact Fees			
PIF District 10 - Acquis& Develop. combined			
PIF Acq & Dev #10			
3280-000-000-597055-Transfer Out To 3055	551-Transfer for non-routine/one-time	\$165,672	
	597055 Basub Total:	\$165,672	0.00
	Program Total:	\$165,672	0.00
	PIF District 10 - Acquis& Develop. combined Total:	\$165,672	0.00
PIF District 5 - Acquis& Develop. combined			
PIF Acq & Dev #5			
3275-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3275-000-000-597055-Transfer Out To 3055	551-Transfer for non-routine/one-time	\$272,853	
	597055 Basub Total:	\$272,853	0.00
	Program Total:	\$272,853	0.00
	PIF District 5 - Acquis& Develop. combined Total:	\$272,853	0.00
PIF District 6 - Acquis& Develop. combined			
PIF Acq & Dev #6			
3276-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	PIF District 6 - Acquis& Develop. combined Total:	\$0	0.00
PIF District 7 - Acquis& Develop. combined			
PIF Acq & Dev #7			
3277-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	PIF District 7 - Acquis& Develop. combined Total:	\$0	0.00
PIF District 8 - Acquis& Develop. combined			
PIF Acq & Dev #8			
3278-000-000-597055-Transfer Out To 3055	551-Transfer for non-routine/one-time	\$216,000	
	597055 Basub Total:	\$216,000	0.00
	Program Total:	\$216,000	0.00
	PIF District 8 - Acquis& Develop. combined Total:	\$216,000	0.00
PIF District 9 - Acquis& Develop. combined			
PIF Acq & Dev #9			
3279-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
	Program Total:	\$0	0.00
	PIF District 9 - Acquis& Develop. combined Total:	\$0	0.00
Park Impact Fees--District 1			
Park Impact Fees--District 1			
3071-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$35,000	
	594760 Basub Total:	\$35,000	0.00
3071-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
	Program Total:	\$35,000	0.00
	Park Impact Fees--District 1 Total:	\$35,000	0.00
Park Impact Fees--District 10			
Park Impact Fees--District 10			
3080-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$1,933,000	
	594760 Basub Total:	\$1,933,000	0.00
3080-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3080-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$1,933,000	0.00
	Park Impact Fees--District 10 Total:	\$1,933,000	0.00
Park Impact Fees--District 5			
Park Impact Fees--District 5			
3075-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$1,983,000	
	594760 Basub Total:	\$1,983,000	0.00
3075-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3075-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	

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Entity Name	Account	Budget	FTE
Capital & Debt			
Park Impact Fees			
Park Impact Fees--District 5			
Park Impact Fees--District 5			
	598761 Basub Total:	\$0	0.00
	Program Total:	\$1,983,000	0.00
	Park Impact Fees--District 5 Total:	\$1,983,000	0.00
Park Impact Fees--District 6			
Park Impact Fees--District 6			
3076-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$1,577,000	
	594760 Basub Total:	\$1,577,000	0.00
3076-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3076-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$1,577,000	0.00
	Park Impact Fees--District 6 Total:	\$1,577,000	0.00
Park Impact Fees--District 7			
Park Impact Fees--District 7			
3077-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$1,177,000	
	594760 Basub Total:	\$1,177,000	0.00
3077-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3077-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$1,177,000	0.00
	Park Impact Fees--District 7 Total:	\$1,177,000	0.00
Park Impact Fees--District 8			
Park Impact Fees--District 8			
3078-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$1,486,000	
	594760 Basub Total:	\$1,486,000	0.00
3078-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3078-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$1,486,000	0.00
	Park Impact Fees--District 8 Total:	\$1,486,000	0.00
Park Impact Fees--District 9			
Park Impact Fees--District 9			
3079-000-488-594760-Capital Outlay -Parks & Recreation	600-Capital Outlay	\$885,000	
	594760 Basub Total:	\$885,000	0.00
3079-000-488-594761-Capital - Parks Miscellaneous	419-Other Prof. Services	\$0	
	594761 Basub Total:	\$0	0.00
3079-000-488-598761-Transfer Pif Funds -City	510-Inter Gov Service	\$0	
	598761 Basub Total:	\$0	0.00
	Program Total:	\$885,000	0.00
	Park Impact Fees--District 9 Total:	\$885,000	0.00
	Park Impact Fees Total:	\$9,737,225	0.00
REET Electronic Technology Fund			
REET Electronic Technology Fund			
Treasurer			
3039-000-170-514228-Tax Service	419-Other Prof. Services	\$50,000	
	514228 Basub Total:	\$50,000	0.00
3039-000-601-597001-Transfer Out To 0001	551-Transfer for non-routine/one-time	\$0	
	597001 Basub Total:	\$0	0.00
	Program Total:	\$50,000	0.00
	REET Electronic Technology Fund Total:	\$50,000	0.00
	REET Electronic Technology Fund Total:	\$50,000	0.00
Real Estate Excise Tax			
Real Estate Excise Tax / Construction			
Real Estate Excise Tax / Construction			
3056-000-041-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$912,168	
3056-000-301-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$213,018	
3056-000-315-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$2,017,776	
3056-000-318-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time	\$5,620,503	

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Entity Name	Account	Budget	FTE
Capital & Debt			
Real Estate Excise Tax			
Real Estate Excise Tax / Construction			
Real Estate Excise Tax / Construction			
	3056-000-961-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$405,600	
	3056-000-981-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$1,574,400	
	3056-000-991-597914-Transfer Out To 2914	551-Transfer for non-routine/one-time \$836,805	
	597914 Basub Total:	\$11,580,270	0.00
	Program Total:	\$11,580,270	0.00
	Real Estate Excise Tax / Construction Total:	\$11,580,270	0.00
	Real Estate Excise Tax Total:	\$11,580,270	0.00
Traffic Impact Fees			
Orchards Road Benefit Area - TIF			
Orchards Road Benefit Area			
	3059-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$242,200	
	597012 Basub Total:	\$242,200	0.00
	Program Total:	\$242,200	0.00
	Orchards Road Benefit Area - TIF Total:	\$242,200	0.00
Road Impact Fees- Hazel Dell /Felida			
Traffic Impact Fees- Hazel Dell /Felida			
	3062-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$1,680,400	
	597012 Basub Total:	\$1,680,400	0.00
	Program Total:	\$1,680,400	0.00
	Road Impact Fees- Hazel Dell /Felida Total:	\$1,680,400	0.00
Traffic Impact Fee - Rural 2			
Traffic Impact Fees - Rural 2			
	3066-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$84,000	
	597012 Basub Total:	\$84,000	0.00
	Program Total:	\$84,000	0.00
	Traffic Impact Fee - Rural 2 Total:	\$84,000	0.00
Traffic Impact Fee - Sifton Overlay			
Sifton Overlay			
	3163-000-511-594430-Capital-Administration PW	510-Inter Gov Service \$41,000	
	594430 Basub Total:	\$41,000	0.00
	Program Total:	\$41,000	0.00
	Traffic Impact Fee - Sifton Overlay Total:	\$41,000	0.00
Traffic Impact Fees - 119th St Transition			
Traffic Impact Fees - 119th St Transition			
	3069-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$84,000	
	597012 Basub Total:	\$84,000	0.00
	Program Total:	\$84,000	0.00
	Traffic Impact Fees - 119th St Transition Total:	\$84,000	0.00
Traffic Impact Fees - North Orchards			
Traffic Impact Fees - North Orchards			
	3067-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$417,000	
	597012 Basub Total:	\$417,000	0.00
	Program Total:	\$417,000	0.00
	Traffic Impact Fees - North Orchards Total:	\$417,000	0.00
Traffic Impact Fees - South Orchards			
Traffic Impact Fees - South Orchards			
	3068-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$647,000	
	597012 Basub Total:	\$647,000	0.00
	Program Total:	\$647,000	0.00
	Traffic Impact Fees - South Orchards Total:	\$647,000	0.00
Traffic Impact Fees--Cascade Park			
Traffic Impact Fees--Cascade Park			
	3065-000-511-595307-TIF Fees to the City of Vancouver	510-Inter Gov Service \$13	
	595307 Basub Total:	\$13	0.00
	3065-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time \$636	
	597012 Basub Total:	\$636	0.00
	Program Total:	\$649	0.00
	Traffic Impact Fees--Cascade Park Total:	\$649	0.00
Traffic Impact Fees--Evergreen			
Traffic Impact Fees--Evergreen			
	3064-000-511-595307-TIF Fees to the City of Vancouver	510-Inter Gov Service \$70,644	
	595307 Basub Total:	\$70,644	0.00

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Capital & Debt			
Traffic Impact Fees			
Traffic Impact Fees--Evergreen			
Traffic Impact Fees--Evergreen			
3064-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$0	
597012 Basub Total:		\$0	0.00
3064-000-511-598430-Intergovernmental/Public Works	510-Inter Gov Service	\$0	
598430 Basub Total:		\$0	0.00
Program Total:		\$70,644	0.00
Traffic Impact Fees--Evergreen Total:		\$70,644	0.00
Traffic Impact Fees--Mount Vista			
Traffic Impact Fees--Mount Vista			
3061-000-511-597012-Transfer Out To 1012	551-Transfer for non-routine/one-time	\$868,500	
597012 Basub Total:		\$868,500	0.00
Program Total:		\$868,500	0.00
Traffic Impact Fees--Mount Vista Total:		\$868,500	0.00
Traffic Impact Fees Total:		\$4,135,393	0.00
Capital & Debt Total:		\$89,524,612	3.43
Report Total:		\$896,209,980	1,670.05