

**2016**

## Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	\$768,838
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	190,000
		Total Taxes	<b>190,000</b>
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1541		2nd Half State Grant Dev Disabilities	652,332
33404. 68. 1551		State Grant-2nd 6 Months-Admin	45,663
		Total Intergovernmental Revenues	<b>697,995</b>
34000. 00. 0000		Charges for Goods and Services	
34620. 00. 0210		Homeless Task Force Administration	1,500
34660. 00. 0020		Sequim SD Transition Services	40,000
		Total Charges for Goods and Services	<b>41,500</b>
36000. 00. 0000		Miscellaneous Revenues	
36140. 00. 0030		Other Interest Earnings	200
36250. 00. 0000		DNR Other than Timber	500
36990. 00. 0000		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	<b>950</b>
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	7,000
		Total Other Financing Sources	<b>7,000</b>
		Subtotal Developmental Disabilities	\$937,445
		Total Developmental Disabilities	\$1,706,283

**2016**

## Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	\$617,420
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	131,756
56800. 10. 0600		Extra Help	200
		Total Salaries and Wages	<b>131,956</b>
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	53,570
		Total Personnel Benefits	<b>53,570</b>
56800. 30. 0000		Supplies	
56800. 31. 0010		Office Supplies	500
56800. 31. 0020		Operating Supplies	1,000
56800. 31. 0038		Mileage Operating Supplies	1
		Total Supplies	<b>1,501</b>
56800. 40. 0000		Other Services and Charges	
56800. 41. 0020		Professional Services	10,000

56800.	41.	0037	Professional Services Mileage	200,000
56800.	41.	0350	Developmental Disability Services	615,408
56800.	41.	4410	Advertising	500
56800.	41.	5070	HHS Administration	18,310
56800.	42.	0020	Postage	500
56800.	43.	0010	Travel - Business	2,500
56800.	43.	0020	Travel - Training	4,500
56800.	43.	0037	Travel - Training Mileage	2,500
56800.	45.	0015	Vehicle Rental/Lease	750
56800.	48.	0040	Equipment - Repair and Maintenance	1
56800.	49.	0030	Printing and Binding	750
56800.	49.	0040	Dues	500
56800.	49.	0041	Subscriptions	200
56800.	49.	0060	Registration	6,000
56800.	49.	0137	Registration Mileage	1,000
56800.	49.	9149	Copy Machine	150
			Total Other Services and Charges	<b>863,569</b>
56800.	90.	0000	Interfund Payments for Services	
56800.	99.	0010	Indirect Cost Charges	38,267
			Total Interfund Payments for Services	<b>38,267</b>
			Total Developmental Disabilities	\$1,088,863
			Total Developmental Disabilities	\$1,706,283