

Revenue			2016 Budget	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual	
19915.291.	Non Dept - Federal Forest Replacement													
Current year BFB minus prior year EFB difference										-1		4,982		
30800. 00. 0000	Beginning Fund Balance			\$28,634	\$19,408	\$9,336	\$10,619	\$41,543	\$23,287	\$3,004	\$112,689	\$276,947	\$19,152	\$373,091
33000. 00. 0000	Intergovernmental Revenues													
33210. 60. 0000	Federal Forest Yield											249,974		
33210. 69. 0000	Title II Special Projects (RAC)													
33210. 70. 0000	Title III County Projects			30,000	9,227	10,073	10,940	10,930	18,256	20,283	22,968	1,184	250,120	161
	Total Intergovernmental Revenues			30,000	9,227	10,073	10,940	10,930	18,256	20,283	22,968	1,184	500,094	161
	Subtotal Federal Forest Replacement			\$30,000	\$9,227	\$10,073	\$10,940	\$10,930	\$18,256	\$20,283	\$22,968	\$1,184	\$500,094	\$161
	Total Federal Forest Replacement			\$58,634	\$28,635	\$19,409	\$21,559	\$52,473	\$41,543	\$23,287	\$135,657	\$278,131	\$519,246	\$373,252
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Expenditures														
19915.291.	Non Dept - Federal Forest Replacement													
50800. 00. 0000	Ending Fund Balance			\$28,633	\$28,634	\$19,408	\$9,336	\$10,619	\$41,543	\$23,287	\$3,004	\$112,690	\$276,947	\$14,170
52360.	Care and Custody of Prisoners													
52360. 10. 0000	Salaries and Wages													
52360. 10. 0010	Regular Time											39,985	38,469	35,860
52360. 10. 0100	Premiums											56		
52360. 10. 0500	Overtime											-56		355
	Total Salaries and Wages			0	0	0	0	0	0	0	0	39,985	38,469	36,215
52360. 20. 0000	Personnel Benefits													
52360. 20. 0020	Benefits											15,482	14,504	13,197
	Total Personnel Benefits			0	0	0	0	0	0	0	0	15,482	14,504	13,197
52360. 90. 0000	Interfund Payments for Services													
52360. 95. 0020	Operating Rentals/Leases - ER&R											9,040	9,040	10,680
52360. 99. 0010	Indirect Cost Charges											11,263	12,196	12,747
	Total Interfund Payments for Services			0	0	0	0	0	0	0	0	20,303	21,236	23,427
	Total Care and Custody of Prisoners			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,770	\$74,209	\$72,839
53910.	Administration													
53910. 40. 0000	Other Services and Charges													
53910. 41. 0089	North Olympic Land Trust											35,000	35,000	25,000
53910. 41. 0090	Mt Muller Horse Camp													17,100
53910. 41. 0091	Pacific Northwest Trail Assoc (Sky)											20,000	20,000	30,000
53910. 41. 0092	Peninsula College Center of Excellence											19,964		
	Total Other Services and Charges			0	0	0	0	0	0	0	19,964	55,000	55,000	72,100
53910. 90. 0000	Interfund Payments for Services													
53910. 91. 0104	Salary/Benefits-Other Budgets							32,513						
53910. 93. 0010	Office and Operating Supplies							1,198						
53910. 95. 0020	Operarting Rentals/Leases - ER&R							6,600						
53910. 99. 0010	Indirect Cost Charges							1,543				1,925	1,650	2,163
	Total Interfund Payments for Services			0	0	0	0	41,854	0	0	0	1,925	1,650	2,163
	Total Administration			\$0	\$0	\$0	\$0	\$41,854	\$0	\$0	\$19,964	\$56,925	\$56,650	\$74,263
55490.	Other Environmental Services													
55490. 40. 0000	Other Services and Charges													
55490. 41. 0127	Contract Services			\$30,000	\$0	\$0	\$0							
	Other Services and Charges			\$30,000	\$0	\$0	\$0							
55490. 90. 0000	Interfund Payments for Services													
55490. 99. 0010	Indirect Cost Charges			\$1	\$1	\$1	\$1,923							

	Total Interfund Payments for Services	\$1	\$1	\$1	\$1,923							
57121.	Agriculture											
57121. 10. 0000	Salaries and Wages											
57121. 10. 0600	Extra Help								18,443	15,943	17,107	
	Total Salaries and Wages	0	18,443	15,943	17,107							
57121. 20. 0000	Personnel Benefits											
57121. 20. 0020	Benefits								1,691	1,426	1,529	
	Total Personnel Benefits	0	1,691	1,426	1,529							
57121. 30. 0000	Supplies											
57121. 31. 0020	Operating Supplies								5,667	3,936	5,974	
57121. 31. 0010	Small Tools and Minor Equipment									1,279		
57121. 34. 0100	Capital Minor Equipment								162	821		
	Total Supplies	0	5,829	6,036	5,974							
57121. 40. 0000	Other Services and Charges											
57121. 43. 0010	Travel - Business								1,500	1,500	1,164	
57121. 49. 0060	Registrations									840		
	Total Other Services and Charges	0	1,500	2,340	1,164							
57121. 90. 0000	Interfund Payments for Services											
57121. 91. 0075	No Show Fees								100			
57121. 99. 0010	Indirect Cost Charges								5,183	5,695	5,491	
	Total Interfund Payments for Services	0	5,283	5,695	5,491							
	Total Agriculture	\$0	\$32,746	\$31,440	\$31,265							
59454.	Capital Outlays											
59454. 60. 0000	Capital Outlays											
59454. 64. 0010	Machinery and Equipment	\$0	\$0	\$0	\$10,300							
	Total Machinery and Equipment	\$0	\$0	\$0	\$10,300							
59510.	Roads											
59510. 90. 0000	Interfund Payments for Services											
59510. 94. 0030	Paths and Trails								112,689	80,000	50,000	
	Total Interfund Payments for Services	0	112,689	80,000	50,000							
59700. 00. 0000	Transfers Out											
59795. 90. 0010	Transfer to Roads											130,715
	Total Transfers Out	0	0	0	130,715							
	Total Roads	\$0	\$112,689	\$0	\$80,000	\$180,715						
	Subtotal Federal Forest Replacement	\$30,001	\$1	\$1	\$12,223	\$41,854	\$0	\$0	\$132,653	\$165,441	\$242,299	\$359,082
	Total Federal Forest Replacement	\$58,634	\$28,635	\$19,409	\$21,559	\$52,473	\$41,543	\$23,287	\$135,657	\$278,131	\$519,246	\$373,252

Employee Medical and Industrial Insurance were in the 90 section in 2006; moved to 20 Benefits on this.