

Revenue		<i>2016 Budget</i>	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.291.	BOCC - Non Departmental											
33000. 00. 0000	Intergovernmental Revenues											
33400. 10. 0000	Public Defense Funding Distribution										69,082	31,478
33601. 28. 0000	Counties Public Defense Services							71,716	69,938	69,092		
	Total Intergovernmental Revenues	0	0	0	0	0	0	71,716	69,938	69,092	69,082	31,478
34000. 00. 0000	Charges for Goods and Services											
34141. 00. 0020	Current Use Assessment Fees	<i>10</i>	0	0	0							
34170. 00. 0030	Postage	<i>17,000</i>	9,966	18,159	17,854							
34893. 00. 0000	Postage					16,658	19,910	18,013	17,485	17,485	19,251	17,282
34896. 00. 0010	Payoff Reimbursements					2,457	31,126	84,004				
	Total Charges for Goods and Services	17,010	9,966	18,159	17,854	19,115	51,036	102,017	17,485	17,485	19,251	17,282
36000. 00. 0000	Miscellaneous Revenues											
36920. 00. 0010	Unclaimed Money	<i>20</i>	0	0	0	6						
36990. 00. 0000	Other Miscellaneous Revenue	<i>50</i>	0	0	0			5,122		600	3,477	
	Total Miscellaneous Revenues	70	0	0	0	6	0	5,122	0	600	3,477	0
	Total Non Departmental	<i>\$17,080</i>	\$9,966	\$18,159	\$17,854	\$19,121	\$51,036	\$178,855	\$87,423	\$87,177	\$91,810	\$48,760
<hr/>												
Expenditures												
00100.291.	BOCC - Non Departmental											
51281.	General Indigent Defense											
51281. 30. 0000	Supplies											
51281. 31. 0061	Public Defender HB1542 Reimbursement							69,637	68,539	68,519	31,478	
	Total Supplies	0	0	0	0	0	0	69,637	68,539	68,519	31,478	0
51281. 40. 0000	Other Services and Charges											
51281. 41. 0061	Public Defender							840,000	844,640	780,000	580,735	560,120
	Total Other Services and Charges	0	0	0	0	0	0	840,000	844,640	780,000	580,735	560,120
	Total General Indigent Defense	<i>\$0</i>	\$0	\$0	\$0	\$0	\$0	\$909,637	\$913,179	\$848,519	\$612,213	\$560,120
51420.	Financial Services											
51420. 10. 0000	Salaries and Wages											
51420. 10. 0010	Regular Time	<i>66,092</i>	63,080	60,271	64,027	67,473	68,738	66,254	63,801	57,740	54,560	50,004
51420. 10. 0500	Overtime			0	229	801						
51420. 10. 0600	Extra Help	<i>5,000</i>										
	Total Salaries and Wages	71,092	63,080	60,271	64,255	68,274	68,738	66,254	63,801	57,740	54,560	50,004
51420. 20. 0000	Personnel Benefits											
51420. 20. 0020	Benefits	<i>23,683</i>	21,499	22,203	18,615	18,389	19,975	18,747	19,125	17,301	15,836	14,553
	Total Personnel Benefits	23,683	21,499	22,203	18,615	18,389	19,975	18,747	19,125	17,301	15,836	14,553
51420. 30. 0000	Supplies											
51420. 31. 0010	Office Supplies	<i>100</i>	0	0	0	1,756	819	88	813	1,056	144	1,069
51420. 31. 0020	Operating Supplies	<i>400</i>	675	582	731	94	984		1,462	3,021	549	
51420. 31. 0023	Supplies - Charter Review		106									
51420. 31. 0096	Service Recognition	<i>1,000</i>	802	969	796	875	828					
51420. 35. 5500	Information Technology Equipment			0	1,469	613			4,119		401	851
	Total Supplies	1,500	1,583	1,552	2,996	3,338	2,631	88	6,393	4,077	1,094	1,920
51420. 40. 0000	Other Services and Charges											
51420. 41. 0020	Professional Services	<i>10,000</i>	16,860	2,583	3,700			7,588	32,541	6,019	10,116	39,378
51420. 41. 0047	Charter Review	<i>100</i>	3,232	0	0						1,910	
51420. 41. 0096	Service Recognition	<i>3,600</i>	750	338	780	270	60	4,551	5,795	6,817	772	4,026
51420. 41. 0180	Local Government Initiative Funding										15,791	15,791
51420. 41. 4410	Advertising	<i>100</i>	-84	0	29,970							

51420. 41. 4420	Advertising - Charter Review		945									
51420. 42. 0010	Telephone	800	554	531	527	522	507	820	497	488	489	435
51420. 42. 0020	Postage	100,000	80,538	94,106	59,440	71,877	135,674	85,965	138,692	83,325	134,771	61,248
51420. 43. 0010	Travel - Business	500	451	409	141	138	141					
51420. 43. 0020	Travel - Training	3,500		2,695	3,428		1,968	540	2,118	3,015	1,721	
51420. 43. 0050	Travel - Charter Review		2,967									
	Advertising						158					
51420. 45. 0010	Building/Office Rental	900	0	0	0			500	350	500	600	
51420. 45. 0016	Vehicle Rental/Lease - Charter Review		89									
51420. 45. 0031	Postage Machine Rental	10,000	8,758	9,386	8,664	8,664	8,054	8,856	8,856	8,118	7,664	10,561
51420. 48. 0040	Equipment - Repair and Maintenance	400	328	253	1,019	2,218	418	295	295		295	
52420. 48. 0050	Computer Systems Maintenance	700	724	668								
51420. 49. 0038	National Association of Counties	1,500	1,428	1,428	1,428							
51420. 49. 0040	Dues	400	400	400	280		270	1,200		1,500	1,200	
51420. 49. 0041	Subscriptions	100	0	0	0	111	200		80			
51420. 49. 0043	WA State Association of Counties WSAC	21,500	17,100	16,836	16,179							
51420. 49. 0046	WA Association of County Officials WACO	11,600	11,598	10,735	10,329							
51420. 49. 0047	Local Government Personnel Institute	600	0	0	0							
	Document Destruction						29					
51420. 49. 0054	North Olympic Peninsula RC&D	1,000	1,000	1,000	1,000							
51420. 49. 0060	Registration	100	0	0	0	50	675					
51420. 49. 0090	Miscellaneous	4,000	290	0	0	2,537	1,239	4,852	8,310	2,446	8,931	7,939
51420. 49. 0225	Unanticipated Services	15,000	5,000	0	13,863	8,500	12,269	5,163		4,725		
	Total Other Services and Charges	186,400	152,927	141,368	150,748	94,916	161,633	120,331	197,533	116,953	184,260	139,378
51420. 50. 0000	Intergovernmental Services											
51420. 51. 0005	State Examiner	80,000	77,354	94,814	33,953							
51420. 51. 0006	OMWBE	150	150	150								
51420. 52. 0135	Forks Community Hospital		20,000									
51420. 52. 0140	Olympic Medical Center		40,000									
	Total Intergovernmental Services	80,150	137,504	94,964	33,953							
51420. 90. 0000	Interfund Payments for Services											
51420. 91. 0042	Wellness Program					18,000	18,000	18,000	18,000	18,000	18,000	18,000
51420. 91. 0090	Miscellaneous								50			
	Total Interfund Payments for Services	0	0	0	0	18,000	18,000	18,000	18,050	18,000	18,000	18,000
	Total Financial Services	\$362,825	\$376,593	\$320,358	\$270,567	\$202,917	\$270,977	\$223,419	\$304,902	\$214,071	\$273,750	\$223,855
51423.	Budgeting, Accounting, Auditing											
51423. 50. 0000	Intergovernmental Services											
51423. 51. 0005	State Examiner					61,169	63,212	68,777	64,631	57,415	55,414	56,042
	Total Intergovernmental Services	0	0	0	0	61,169	63,212	68,777	64,631	57,415	55,414	56,042
	Total Budgeting, Accounting, Auditing	\$0	\$0	\$0	\$0	\$61,169	\$63,212	\$68,777	\$64,631	\$57,415	\$55,414	\$56,042
51771.	Employee Benefit Administration											
51771. 40. 0000	Other Services and Charges											
51771. 41. 1000	Unemployment Compensation					111,644	90,618	80,354	71,543	25,396	20,710	32,803
	Total Other Services and Charges	0	0	0	0	111,644	90,618	80,354	71,543	25,396	20,710	32,803
	Total Employee Benefit Administration	\$0	\$0	\$0	\$0	\$111,644	\$90,618	\$80,354	\$71,543	\$25,396	\$20,710	\$32,803
51790.	Other Employee Benefit Program											
51790. 10. 0000	Salaries and Wages											
51790. 10. 0010	Regular Time	200,000	183,874	208,877	285,333	102,917	102,893	129,932	157,367	132,135		
	Total Salaries and Wages	200,000	183,874	208,877	285,333	102,917	102,893	129,932	157,367	132,135	0	0
51790. 20. 0000	Benefits											
51790. 20. 0020	Personnel Benefits	50,000	-6,505	35,488	26,783	9,367	23,876	39,493	23,004	83,866		
	Total Benefits	50,000	-6,505	35,488	26,783	9,367	23,876	39,493	23,004	83,866	0	0
51790. 90. 0000	Interfund Payments for Services											
51790. 91. 0044	Bus Pass Program					3,672	7,873	4,473				
	Total Interfund Payments for Services	0	0	0	0	3,672	7,873	4,473	0	0	0	0
	Total Other Employee Benefit Program	\$250,000	\$177,368	\$244,365	\$312,116	\$115,956	\$134,642	\$173,898	\$180,371	\$216,001	\$0	\$0

51860.	Risk Management											
51860. 40. 0000	Other Services and Charges											
51860. 46. 0020	Risk Management	\$480,000	\$472,886	\$591,109	\$591,108							
	Total Other Services and Charges	\$480,000	\$472,886	\$591,109	\$591,108							
	Interfund Payments for Services											
	Payment to Risk Management					591,108	552,047	589,423	586,085	586,085	547,653	547,653
	Payment to Risk Management GMA								70,000	70,000	70,000	70,000
	Total Interfund Payments for Services	0	0	0	0	591,108	552,047	589,423	656,085	656,085	617,653	617,653
	Total Risk Management	\$480,000	\$472,886	\$591,109	\$591,108	\$591,108	\$552,047	\$589,423	\$656,085	\$656,085	\$617,653	\$617,653
51990.	General Government Service Miscellaneous											
51990. 40. 0000	Other Services and Charges											
51990. 41. 0117	Regional Chamber of Commerce											
51990. 49. 0038	National Association of Counties					1,327	2,654		1,327	1,327	1,327	2,534
51990. 49. 0043	Washington State Association of Counties					15,999	16,049	11,110	20,926	16,531	15,937	15,622
51990. 49. 0046	WA Association of County Officials					10,332	10,192	10,010	11,285	9,123	10,468	9,491
51990. 49. 0047	Local Government Personnel Institute					500	500	500	500	500	500	500
51990. 49. 0048	Int'l Council for Environment Initiative						1,200					
51990. 49. 0054	North Olympic Peninsula RC&D					1,000	1,000					
	Total Other Services and Charges	0	0	0	0	29,158	31,595	21,620	34,038	27,481	28,232	28,147
51990. 50. 0000	Intergovernmental Services											
51990. 51. 0045	Port of Port Angeles					4,137	2,499					
	Total Intergovernmental Services	0	0	0	0	4,137	2,499	0	0	0	0	0
	Total General Government Service	\$0	\$0	\$0	\$0	\$33,295	\$34,094	\$21,620	\$34,038	\$27,481	\$28,232	\$28,147
53190.	Other Environmental Preservation											
53190. 40. 0000	Other Services and Charges											
53190. 41. 0115	Clallam Conservation District					26,000	52,000		26,000	26,000	26,000	26,000
53190. 41. 0119	Clallam Conservation Grant Match											5,000
	Total Other Services and Charges	0	0	0	0	26,000	52,000	0	26,000	26,000	26,000	31,000
	Total Other Environmental Preservation	\$0	\$0	\$0	\$0	\$26,000	\$52,000	\$0	\$26,000	\$26,000	\$26,000	\$31,000
55370.	Pollution Control											
55370. 40. 0000	Other Services and Charges											
55370. 41. 0112	Olympic Air Pollution	19,400	19,274	19,152	19,078	18,763	18,603	18,547	18,443	18,286	18,137	14,880
	Total Other Services and Charges	19,400	19,274	19,152	19,078	18,763	18,603	18,547	18,443	18,286	18,137	14,880
	Total Pollution Control	19,400	19,274	19,152	19,078	\$18,763	\$18,603	\$18,547	\$18,443	\$18,286	\$18,137	\$14,880
55490.	Other Environmental Services											
55490. 40. 0000	Other Services and Charges											
55490. 41. 0115	Clallam Conservation District	26,000	26,000	26,000	26,000							
	Total Other Services and Charges	26,000	26,000	26,000	26,000							
	Total Environmental Services	26,000	26,000	26,000	26,000							
55730.	Tourism											
55730. 40. 0000	Other Services and Charges											
55730. 41. 0113	Economic Development Council	20,000	171,670	20,000	20,000	18,870	26,400	34,371	26,400	26,400	28,402	25,212
	Total Other Services and Charges	20,000	171,670	20,000	20,000	18,870	26,400	34,371	26,400	26,400	28,402	25,212
	Total Tourism	\$20,000	\$171,670	\$20,000	\$20,000	\$18,870	\$26,400	\$34,371	\$26,400	\$26,400	\$28,402	\$25,212
56600.	Substance Abuse											
56600. 90. 0000	Interfund Payments for Services											
56600. 91. 0129	Alcoholism Services-Liquor Money					8,406	8,406	8,406	8,406	7,648	7,648	7,648
	Total Interfund Payments for Services	0	0	0	0	8,406	8,406	8,406	8,406	7,648	7,648	7,648
	Total Substance Abuse	\$0	\$0	\$0	\$0	\$8,406	\$8,406	\$8,406	\$8,406	\$7,648	\$7,648	\$7,648
59700. 00. 0000	Transfers Out											
59797. 90. 0270	Transfer to Equipment Rental and Rev											23,528
	Total Transfers Out	0	0	0	0	0	0	0	0	0	0	23,528
	Total Non Departmental	\$1,158,225	\$1,243,791	\$1,220,984	\$1,238,869	\$1,188,128	\$1,250,999	\$2,128,451	\$2,303,999	\$2,123,302	\$1,688,159	\$1,620,888

Public Defender section was 51520 in 2006, 2007, and 2008 moved to 51281 on this.

Local Government Initiative Funding was in the 90 section in 2007; moved to the 40s on this like 2006.

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