

Revenue		2018 Budget	2017 Actual	2016 Actual	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	38,225	38,226	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	0	9,594	9,227	10,073	10,940	10,930	18,256	20,283	22,968	1,184	250,120	161
	Total Intergovernmental Revenues	30,000	0	9,594	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	0	9,594	9,227	10,073	10,940	\$10,930	\$18,256	\$20,283	\$22,968	\$1,184	\$500,094	\$161
	Total Federal Forest Replacement	68,225	38,226	38,227	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	38,225	38,225	38,226	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	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	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	0	0	20,303	21,236	23,427
	Total Care and Custody of Prisoners	0	0	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	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	Operating 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	0	0	41,854	0	0	0	1,925	1,650	2,163
	Total Administration	0	0	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	0	0							
	Other Services and Charges	30,000	0	0	0	0	0							
55490. 90. 0000	Interfund Payments for Services													
55490. 99. 0010	Indirect Cost Charges		1	1	1	1	1,923							
	Total Interfund Payments for Services	0	1	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	5,283	5,695	5,491
	Total Agriculture	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$32,746	\$31,440	\$31,265
59454.	Capital Outlays													
59454. 60. 0000	Capital Outlays													
59454. 64. 0010	Machinery and Equipment	0	0	0	0	10,300								
	Total Machinery and Equipment	0	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	0	0	0	0	0	0	0	0	112,689	0	80,000	50,000
59700. 00. 0000	Transfers Out													
59795. 90. 0010	Transfer to Roads													130,715
	Total Transfers Out	0	0	0	0	0	0	0	0	0	0	0	0	130,715
	Total Roads	0	0	0	0	0	0	\$0	\$0	\$0	\$112,689	\$0	\$80,000	\$180,715
	Subtotal Federal Forest Replacement	30,000	1	1	1	12,223	\$41,854	\$0	\$0	\$132,653	\$165,441	\$242,299	\$359,082	
	Total Federal Forest Replacement	68,225	38,226	38,227	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.