

2018 V4

Budgeted Revenue

11331.511.		HHS - Developmental Disabilities	
30800. 00. 0000		Beginning Fund Balance	\$529,964
31000. 00. 0000		Taxes	
31110. 00. 0000		Real and Personal Property Taxes	210,000
		Total Taxes	210,000
33000. 00. 0000		Intergovernmental Revenues	
33404. 68. 1541		2nd Half State Grant Dev Disabilities	900,947
33404. 68. 1551		State Grant-2nd 6 Months-Admin	62,304
		Total Intergovernmental Revenues	963,251
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	41,500
36000. 00. 0000		Miscellaneous Revenues	
36140. 00. 0030		Other Interest Earnings	200
36250. 00. 0000		DNR Other than Timber	500
36991. 00. 0010		Other Miscellaneous Revenue	250
		Total Miscellaneous Revenues	950
39000. 00. 0000		Other Financing Sources	
39510. 00. 0030		Sale of County Timber	7,000
		Total Other Financing Sources	7,000
		Subtotal Developmental Disabilities	\$1,222,701
		Total Developmental Disabilities	\$1,752,665

2018

Budgeted Expenditures

11331.511.		HHS - Developmental Disabilities	
50800. 00. 0000		Ending Fund Balance	\$544,555
56800.		Developmental Disabilities	
56800. 10. 0000		Salaries and Wages	
56800. 10. 0010		Regular Time	144,887
56800. 10. 0600		Extra Help	200
		Total Salaries and Wages	145,087
56800. 20. 0000		Personnel Benefits	
56800. 20. 0020		Benefits	62,369
		Total Personnel Benefits	62,369
56800. 40. 0000		Other Services and Charges	
56800. 41. 0020		Professional Services	9,600
56800. 41. 0350		Developmental Disability Services	737,245
56800. 43. 0020		Travel - Training	1,500
56800. 49. 0060		Registration	680
		Total Other Services and Charges	749,025
56800. 90. 0000		Interfund Payments for Services	

56800.	99.	0010	Indirect Cost Charges	47,879
			Total Interfund Payments for Services	47,879
			Total Developmental Disabilities	\$1,004,360
56810.			Millage	
56810.	30.	0000	Supplies	
56810.	31.	0010	Office Supplies	250
56810.	31.	0038	Millage Operating Supplies	250
			Total Supplies	500
56810.	40.	0000	Other Services and Charges	
56810.	41.	0037	Professional Services Millage	175,000
56810.	41.	4410	Advertising	100
56810.	41.	5070	HHS Administration	18,000
56810.	42.	0020	Postage	200
56810.	43.	0010	Travel - Business	2,500
56810.	43.	0037	Travel - Training Millage	3,500
56810.	45.	0015	Vehicle Rental/Lease	200
56810.	48.	0040	Equipment - Repair and Maintenance	500
56810.	49.	0030	Printing and Binding	750
56810.	49.	0040	Dues	500
56810.	49.	0137	Registration Millage	1,500
56810.	49.	9149	Copy Machine	500
			Total Other Services and Charges	203,250
			Total Millage	\$203,750
			Subtotal Developmental Disabilities	\$1,208,110
			Total Developmental Disabilities	1,752,665