

<b>2018</b>	V4		Budgeted Revenue	
00100.461.			Human Resources	
34000.	00.	0000	Charges for Goods and Services	
34147.	00.	0010	Risk Management	1
34196.	00.	0010	Special Purpose District Payroll	11,000
34197.	00.	0020	Insurance Premiums Fred	8,000
			Total Charges for Goods and Services	<b>19,001</b>
36000.	00.	0000	Miscellaneous Revenues	
36991.	00.	0010	Other Miscellaneous Revenue	500
			Total Miscellaneous Revenues	<b>500</b>
			Total Human Resources	\$19,501

<b>2018</b>			Budgeted Expenditures	
00100.461.			Human Resources	
51720.			Benefit Payments to Retirees	
51720.	20.	0000	Personnel Benefits	
51720.	20.	0020	Benefits	78,950
51720.	20.	0049	LEOFF I Disability Payments	76,600
			Total Personnel Benefits	<b>155,550</b>
			Total Payments to Claimants	\$155,550
51810.			Personnel Services	
51810.	10.	0000	Salaries and Wages	
51810.	10.	0010	Regular Time	197,586
51810.	10.	0100	Premiums	4,560
51810.	10.	0600	Extra Help	6,000
			Total Salaries and Wages	<b>208,146</b>
51810.	20.	0000	Personnel Benefits	
51810.	20.	0020	Benefits	76,061
			Total Personnel Benefits	<b>76,061</b>
51810.	30.	0000	Supplies	
51810.	31.	0010	Office Supplies	6,320
			Total Supplies	<b>6,320</b>
51810.	40.	0000	Other Services and Charges	
51810.	41.	0020	Professional Services	110,043
51810.	41.	0081	Pre-Employment Testing	500
51810.	41.	4410	Advertising	17,747
51810.	43.	0010	Travel - Business	2,397
51810.	43.	0020	Travel - Training	10,100
51810.	43.	0029	Travel - Training LEOFF I Board	2,000
51810.	48.	0040	Equipment - Repair and Maintenance	3,079
51810.	48.	5500	Information Tech Maintenance Contract	200
51810.	49.	0040	Dues	1,427
51810.	49.	0041	Subscriptions	2,340

		Total Other Services and Charges	<b>149,833</b>
		Total Personnel Services	\$440,360
59400.		Capital Outlays	
59416	64. 5500	Information Technology Capital	3,000
		Total Capital Outlays	3,000
		Total Human Resources	\$598,910