



NonDepartmental 00100.291.

Mission Statement

The mission of the Budget Office is to provide the County Commissioners and the Administrator with the financial information necessary for the allocation of resources to accomplish the goals and objectives of the County.

Function

This budget is used to pay expenses that are not identifiable with specific departments or which pertain to all departments.

Goals

1. Meet all budget deadlines set by RCW 36.40 and the Clallam County Charter.
2. Stream line the Budget Performance Measures to make them easier to read.
3. Prepare the Mid Year Budget Review for the Finance Committee Meeting.

Workload Indicators

	2016 Actual	2017 Actual	6/30/18 Actual
Accounts Receivable Postage Billings	65	57	34
Accounts Payable Processed	560	673	304
Budget Changes Processed	82	108	52
Budget Modifications Processed	55	55	23

Grant Funding Sources

This fund does not receive any grant revenue.

Revenues

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	0	0
Licenses and Permits	0	0	0	0
Intergovernmental Revenues	0	0	0	0
Charges for Goods and Services	7,169	9,151	3,543	9,000
Fines and Forfeits	0	0	0	0
Miscellaneous Revenues	10,035	8,584	0	10

Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	988,120	1,394,188	1,053,359	1,887,526
Total	\$1,005,324	\$1,411,923	\$1,056,902	\$1,896,536

Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	220,004	207,859	132,418	281,771
Personnel Benefits	37,789	66,211	21,226	80,928
Supplies	3,266	2,043	1,609	4,060
Other Services and Charges	684,674	1,071,689	901,649	1,454,627
Intergovernmental Services	59,591	64,121	0	75,150
Capital Outlays	0	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$1,005,324	\$1,411,923	\$1,056,902	\$1,896,536

*Indigent Defense moved to its own budget in 2011 (\$36,479 Revenue, \$891,017 Expense)

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	1.00	1.00	1.00	1.00