	Revenue	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
11331.511.	HHS - Developmental Disabilities														
Current year BFB minus prior year EFB difference														2,243	
30800. 00. 0000	Beginning Fund Balance	*760,433*	715,979	714,964	720,670	743,838	689,606	675,269	$612,374	$545,149	$583,903	$481,442	$391,838	$234,367	$122,631
31000. 00. 0000	Taxes														
31110. 00. 0000	Real and Personal Property Taxes	*235,000*	208,123	193,334	184,017	176,637	175,746	179,502	188,633	200,819	207,624	210,802	203,017	186,437	151,010
31130. 00. 0000	Sale of Tax Title Property			1					13		3	10	4	115	213
	Total Taxes	***235,000***	**208,123**	**193,334**	**184,017**	**176,637**	**175,746**	**179,502**	**188,646**	**200,819**	**207,627**	**210,812**	**203,021**	**186,552**	**151,223**
33000. 00. 0000	Intergovernmental Revenues														
33215. 23. 0010	BLM in Lieu of Taxes 5 Year Leveling														15
33404. 68. 1541	2nd Half State Grant Dev Disabilities	*1,129,570*	1,088,506	828,290	721,729	0	0	0				129,132	170,192	308,635	305,666
33404. 68. 1549	1st Half State Grant Dev Disabilities					636,457	646,727	633,445	601,652	618,408	581,532	553,316	536,379	553,645	497,801
33404. 68. 1551	State Grant-2nd 6 Months-Admin	*79,070*	65,086	131,838	52,615	45,198	0	0				11,564	23,128	83,443	34,685
33404. 68. 1559	State Grant-1st 6 Months-Admin							4,033	55,806	52,031	46,620	50,963	44,974	32,574	29,730
33502. 32. 0000	DNR Other Trust 2		0	1	0										
33707. 59. 0000	Housing Authority PILT		6	7	7	6		6	13						
33868. 00. 0010	Sequim SD Transition Services					4,035			26,410	38,985	17,748	12,075	3,600		
	Total Intergovernmental Revenues	***1,208,640***	**1,153,599**	**960,136**	**774,351**	**685,697**	**646,727**	**637,484**	**683,881**	**709,424**	**645,899**	**757,051**	**778,273**	**978,297**	**867,897**
34000. 00. 0000	Charges for Goods and Services														
34620. 00. 0210	Homeless Task Force Administratin	*8,000*	5,425	7,281											
34640. 00. 0010	CD MH Administration		1,865												
34660. 00. 0020	Sequim SD Transition Services	*50,000*	45,345	36,323			9,383	15,893							
	Total Charges for Goods and Services	***58,000***	**52,635**	**43,604**	**0**	**0**	**9,383**	**15,893**							
36000. 00. 0000	Miscellaneous Revenues														
36140. 00. 0030	Other Interest Earnings	*200*	1,830	929	484	110	157	171							
36190. 00. 0000	Other Interest Earnings								209	182	256	753	2,511	2,278	
36250 00. 0000	DNR Other than Timber	*500*	856	934	1,171	612	762	687	859	787	1,241	781	1,058	688	141
36991. 00. 0010	Other Miscellaneous Revenue	*250*	0	34	0	150	0	248			600	99	1,645	1,881	450
	Total Miscellaneous Revenues	***950***	**2,686**	**1,897**	**1,654**	**872**	**919**	**1,106**	**1,068**	**969**	**2,098**	**1,633**	**5,214**	**4,847**	**591**
38000. 00. 0000	Nonrevenues														
38900. 00. 0000	Other Nonrevenues							22,483	22,483						
	Total Revenues								**22,483**	**0**	**0**	**0**	**0**	**0**	**0**
39000. 00. 0000	Other Financing Sources														
39510. 00. 0030	Sale of County Timber	*13,400*	6,038	17,810	18,382	3,531	13,342	6,896	9,398	10,110	18,539	12,476	35,018	15,177	2,125
	Total Other Financing Sources	***13,400***	**6,038**	**17,810**	**18,382**	**3,531**	**13,342**	**6,896**	**9,398**	**10,110**	**18,539**	**12,476**	**35,018**	**15,177**	**2,125**
39700. 00. 0000	Transfers In														
39769. 00. 0000	Transfer from General Fund						1,284								
	Total Transfers In	***0***	**0**	**0**	**0**	**0**	**1,284**								
	Subtotal Developmental Disabilities	*1,515,990*	1,423,081	1,216,781	978,404	866,736	847,400	840,881	$905,476	$921,322	$874,163	$981,971	$1,021,526	$1,184,873	$1,021,836
	Total Developmental Disabilities	*2,276,423*	2,139,060	1,931,745	1,699,075	1,610,575	1,537,006	1,516,150	$1,517,850	$1,466,471	$1,458,067	$1,463,413	$1,413,364	$1,419,240	$1,144,467

	Expenditures														
11331.511.	HHS - Developmental Disabilities														
50800. 00. 0000	Ending Fund Balance	*666,431*	628,406	715,979	714,964	720,670	743,838	689,606	$675,269	$612,374	$545,149	$583,903	$481,442	$391,838	$232,124
56800.	Developmental Disabilities														
56800. 10. 0000	Salaries and Wages														
56800. 10. 0010	Regular Time	*162,256*	147,903	142,891	131,165	119,657	118,571	108,582	104,897	91,891	113,585	107,023	72,572	53,295	44,972
56800. 10. 0500	Overtime				11									78	
56800. 10. 0600	Extra Help	*200*	0		0	0	0	0					6,072	7,353	
	Total Salaries and Wages	***162,456***	**147,903**	**142,891**	**131,176**	**119,657**	**118,571**	**108,582**	**104,897**	**91,891**	**113,585**	**107,023**	**78,644**	**60,726**	**44,972**
56800. 20. 0000	Personnel Benefits														
56800. 20. 0020	Benefits	*73,923*	59,049	53,121	48,675	45,316	44,784	35,924	30,814	27,705	32,600	33,159	26,704	18,123	13,169
	Total Personnel Benefits	***73,923***	**59,049**	**53,121**	**48,675**	**45,316**	**44,784**	**35,924**	**30,814**	**27,705**	**32,600**	**33,159**	**26,704**	**18,123**	**13,169**
56800. 30. 0000	Supplies														
56800. 31. 0010	Office Supplies				289	101	2,015	115	481	348	632	775	285	814	505
56800. 31. 0020	Operating Supplies				0										
56800. 31. 0037	Office Supplies Mileage					0	0	0						101	
56800. 31. 0038	Mileage Operating Supplies				0	10	0	0					100	26	88
56800. 35. 5500	Information Technology Equipment													1,950	
	Total Supplies	***0***	**0**	**0**	**289**	**111**	**2,015**	**115**	**481**	**348**	**632**	**775**	**385**	**2,891**	**593**
56800. 40. 0000	Other Services and Charges														
56800. 41. 0020	Professional Services	*1*	0	0	0										
56800. 41. 0037	Professional Services Mileage				23,612	29,807	65,314	59,061	96,945	111,497	121,000	93,484	96,899	59,850	61,171

56800. 41. 0350	Developmental Disability Services	*1,060,570*	1,046,851	865,191	717,983	636,095	505,975	549,679	532,831	565,362	584,645	590,462	673,161	808,502	745,097
56800. 41. 4410	Advertising				0										
56800. 41. 5070	HHS Administration				18,310	18,309	18,309	18,359							
56800. 42. 0020	Postage				123	324	501	250							
56800. 43. 0010	Travel - Business		342	311	1,144	497	1,568	3,064	2,220	2,051	2,731	2,297	3,041	5,247	2,592
56800. 43. 0020	Travel - Training	*1,500*	0	0	0	0	554	61		98			809	1,050	123
56800. 43. 0037	Travel - Training Mileage				64	3,062	0	0			1,328		1,549	230	1,061
56800. 43. 0350	Travel - Developmental Disability				4,233	1,048	1,686	4,930	21,290	77		102	4,175	10,169	3,940
56800. 45. 0010	Building/Office Rental										100				
56800. 45. 0015	Vehicle Rental/Lease				0	0	0	0							
56800. 48. 0040	Equipment - Repair and Maintenance				0	0	0	0							67
56800. 49. 0030	Printing and Binding				0										
56800. 49. 0040	Dues				0	338	338	338	319	302	298	283	307	343	287
56800. 49. 0041	Subscriptions				0										
56800. 49. 0060	Registration	*680*	450	0	0	0	25	0				380	1,948	445	478
56800. 49. 0090	Miscellaneous													1,426	
56800. 49. 0137	Registration Mileage				0	0	0	0				60	1,875		
56800. 49. 9149	Copy Machine				234	0	353	109							
	Total Other Services and Charges	***1,062,751***	**1,047,642**	**865,502**	**765,703**	**689,480**	**594,625**	**635,850**	**653,605**	**679,387**	**710,102**	**687,067**	**783,764**	**887,262**	**814,816**
56800. 90. 0000	Interfund Payments for Services														
56800. 91. 0027	Registration											25			50
56800. 91. 0049	Copy Machine								131	6	124	115	143	215	114
56800. 91. 0091	Administration - H&HS								18,309	18,355	18,310	18,399	17,383	21,675	17,340
56800. 91. 0092	Staff Assistant - H&HS												3,758	20,152	9,175
56800. 91. 0104	Salary/Benefits-Other Budgets									909	2,107				
56800. 92. 0021	Postage to NonDepartmental								428	335	401	326	233	472	348
56800. 95. 0020	Operating Rentals/Leases - ER&R								58		871	1,101	1,001	884	460
56800. 95. 0350	ER&R Developmental Disabilities												20		
56800. 99. 0010	Indirect Cost Charges	*47,112*	47,879	43,741	38,267	35,340	33,174	31,519	33,858	35,161	34,185	31,519	19,887	15,002	11,306
	Interfund Payments for Services	***47,112***	**47,879**	**43,741**	**38,267**	**35,340**	**33,174**	**31,519**	**52,784**	**54,766**	**55,999**	**51,485**	**42,425**	**58,400**	**38,793**
	Total Developmental Disabilities	*1,346,242*	1,302,474	1,105,254											
56810.	Millage														
56810. 30. 0000	Supplies														
56810. 31. 0010	Office Supplies	*250*	309	382											
56810. 31. 0033	Furnishings			1,210											
56810. 31. 0038	Millage Operating Supplies	*250*	0	287											
56810. 35. 5500	Information Technology Equipment			260											
	Total Supplies	***500***	**309**	**2,138**											
56810. 40. 0000	Other Services and Charges														
56810. 41. 0037	Professional Services Millage	*235,000*	175,956	94,422											
56810. 41. 4410	Advertising	*100*	310	0											
56810. 41. 5070	HHS Administration	*18,000*	27,000	9,000											
56810. 42. 0020	Postage	*200*	137	87											
56810. 43. 0010	Travel - Business	*2,500*	2,063	1,116											
56810. 43. 0037	Travel - Training Millage	*3,500*	141	2,463											
56810. 45. 0015	Vehicle Rental/Lease	*200*	0	0											
56810. 48. 0040	Equipment - Repair and Maintenance	*500*	411	0											
56810. 49. 0030	Printing and Binding	*750*	0	0											
56810. 49. 0040	Dues	*500*	0	620											
56810. 49. 0041	Subscriptions			171											
56810. 49. 0137	Registration Millage	*1,500*	1,800	300											
56810. 49. 9149	Copy Machine	*500*	53	196											
	Total Other Services and Charges	***263,250***	**207,871**	**108,374**											
	Total Millage	*263,750*	208,180	110,512											
58900.	Other Nonexpenditures														
58900. 70. 0000	Debi Service: Principal														
58900. 78. 0000	Cash Advance Repayment	*0*	0	0	0	0	0	14,553							
	Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**0**	**14,553**							
	Subtotal Developmental Disabilities	*1,609,992*	1,510,654	1,215,766	984,111	889,904	793,168	826,544	$842,581	$854,097	$912,918	$879,510	$931,922	$1,027,402	$912,343
	Total Developmental Disabilities	*2,276,423*	2,139,060	1,931,745	1,699,075	1,610,575	1,537,006	1,516,150	$1,517,850	$1,466,471	$1,458,067	$1,463,413	$1,413,364	$1,419,240	$1,144,467

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