

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
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	38,225	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	10,000	9,651	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	10,000	9,651	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	10,000	9,651	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	48,225	47,876	38,226	38,227	28,635	19,409	21,559	\$52,473	\$41,543	\$23,287	\$135,657	\$278,131	\$519,246	\$373,252
Expenditures															
19915.291.	Non Dept - Federal Forest Replacement														
50800. 00. 0000	Ending Fund Balance	18,225	47,876	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. 00. 0000	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	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	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	0	20,303	21,236	23,427
	Total Care and Custody of Prisoners	0	0	0	0	0	0	0	\$0	\$0	\$0	\$0	\$75,770	\$74,209	\$72,839
53910. 00. 0000	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	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	Operarting 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	0	41,854	0	0	0	1,925	1,650	2,163
	Total Administration	0	0	0	0	0	0	0	\$41,854	\$0	\$0	\$19,964	\$56,925	\$56,650	\$74,263
55490. 00. 0000	Other Environmental Services														
55490. 40. 0000	Other Services and Charges														
55490. 41. 0127	Contract Services	30,000	0	0	0	0	0	0							
	Other Services and Charges	30,000	0	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	0	1	1	1	1	1,923							
57121. 00. 0000	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	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	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	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	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	5,283	5,695	5,491							
	Total Agriculture	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	0	0	10,300							
	Total Machinery and Equipment	0	0	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	112,689	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	130,715							
	Total Roads	0	\$0	\$0	\$0	\$112,689	\$0	\$80,000	\$180,715						
	Subtotal Federal Forest Replacement	30,000	0	1	1	1	1	12,223	\$41,854	\$0	\$0	\$132,653	\$165,441	\$242,299	\$359,082
	Total Federal Forest Replacement	48,225	47,876	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.