

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
00100.291.	BOCC - Non Departmental														
33000. 00. 0000	Intergovernmental Revenues														
33400. 10. 0000	Public Defense Funding Distribution													69,082	31,478
33601. 28. 0000	Counties Public Defense Services										71,716	69,938	69,092		
	Total Intergovernmental Revenues	<b>0</b>	<b>0</b>	<b>71,716</b>	<b>69,938</b>	<b>69,092</b>	<b>69,082</b>	<b>31,478</b>							
34000. 00. 0000	Charges for Goods and Services														
34141. 00. 0020	Current Use Assessment Fees			0	0	0	0	0							
34170. 00. 0030	Postage	9,000	7,314	9,151	7,169	9,966	18,159	17,854							
34893. 00. 0000	Postage								16,658	19,910	18,013	17,485	17,485	19,251	17,282
34896. 00. 0010	Payoff Reimbursements								2,457	31,126	84,004				
	Total Charges for Goods and Services	<b>9,000</b>	<b>7,314</b>	<b>9,151</b>	<b>7,169</b>	<b>9,966</b>	<b>18,159</b>	<b>17,854</b>	<b>19,115</b>	<b>51,036</b>	<b>102,017</b>	<b>17,485</b>	<b>17,485</b>	<b>19,251</b>	<b>17,282</b>
36000. 00. 0000	Miscellaneous Revenues														
36920. 00. 0010	Unclaimed Money	10		0	0	0	0	0	6						
36991. 00. 0010	Other Miscellaneous Revenue			8,584	10,035	0	0	0			5,122		600	3,477	
	Total Miscellaneous Revenues	<b>10</b>	<b>0</b>	<b>8,584</b>	<b>10,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>5,122</b>	<b>0</b>	<b>600</b>	<b>3,477</b>	<b>0</b>
	Total Non Departmental	<b>9,010</b>	<b>7,314</b>	<b>17,735</b>	<b>17,203</b>	<b>9,966</b>	<b>18,159</b>	<b>17,854</b>	<b>\$19,121</b>	<b>\$51,036</b>	<b>\$178,855</b>	<b>\$87,423</b>	<b>\$87,177</b>	<b>\$91,810</b>	<b>\$48,760</b>
<hr/>															
Expenditures															
00100.291.	BOCC - Non Departmental														
51281.	General Indigent Defense														
51281. 30. 0000	Supplies														
51281. 31. 0061	Public Defender HB1542 Reimbursement										69,637	68,539	68,519	31,478	
	Total Supplies	<b>0</b>	<b>0</b>	<b>69,637</b>	<b>68,539</b>	<b>68,519</b>	<b>31,478</b>	<b>0</b>							
51281. 40. 0000	Other Services and Charges														
51281. 41. 0061	Public Defender										840,000	844,640	780,000	580,735	560,120
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>840,000</b>	<b>844,640</b>	<b>780,000</b>	<b>580,735</b>	<b>560,120</b>							
	Total General Indigent Defense	<b>0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$909,637</b>	<b>\$913,179</b>	<b>\$848,519</b>	<b>\$612,213</b>	<b>\$560,120</b>						
51420.	Financial Services														
51420. 10. 0000	Salaries and Wages														
51420. 10. 0010	Regular Time	76,771	73,645	71,237	66,000	63,080	60,271	64,027	67,473	68,738	66,254	63,801	57,740	54,560	50,004
51420. 10. 0500	Overtime						0	229	801						
51420. 10. 0600	Extra Help	5,000	0	0											
	Total Salaries and Wages	<b>81,771</b>	<b>73,645</b>	<b>71,237</b>	<b>66,000</b>	<b>63,080</b>	<b>60,271</b>	<b>64,255</b>	<b>68,274</b>	<b>68,738</b>	<b>66,254</b>	<b>63,801</b>	<b>57,740</b>	<b>54,560</b>	<b>50,004</b>
51420. 20. 0000	Personnel Benefits														
51420. 20. 0020	Benefits	30,928	28,013	24,559	22,837	21,499	22,203	18,615	18,389	19,975	18,747	19,125	17,301	15,836	14,553
	Total Personnel Benefits	<b>30,928</b>	<b>28,013</b>	<b>24,559</b>	<b>22,837</b>	<b>21,499</b>	<b>22,203</b>	<b>18,615</b>	<b>18,389</b>	<b>19,975</b>	<b>18,747</b>	<b>19,125</b>	<b>17,301</b>	<b>15,836</b>	<b>14,553</b>
51420. 30. 0000	Supplies														
51420. 31. 0010	Office Supplies	100	27	0	0	0	0	0	1,756	819	88	813	1,056	144	1,069
51420. 31. 0020	Operating Supplies	1,000	1,048	269	813	675	582	731	94	984		1,462	3,021	549	
51420. 31. 0023	Supplies - Charter Review					106									
51420. 31. 0029	Supplies - Crescent Com Advisory Council	960	0	396											
51420. 31. 0033	Furnishings		0												
51420. 31. 0096	Service Recognition	2,000	1,401	970	776	802	969	796	875	828					
51420. 35. 0100	Capital Minor Equipment				1,677										
51420. 35. 5500	Information Technology Equipment		204	408			0	1,469	613			4,119		401	851
	Total Supplies	<b>4,060</b>	<b>2,680</b>	<b>2,043</b>	<b>3,266</b>	<b>1,583</b>	<b>1,552</b>	<b>2,996</b>	<b>3,338</b>	<b>2,631</b>	<b>88</b>	<b>6,393</b>	<b>4,077</b>	<b>1,094</b>	<b>1,920</b>
51420. 40. 0000	Other Services and Charges														
51420. 41. 0020	Professional Services	10,000	14,838	15,818	3,735	16,860	2,583	3,700			7,588	32,541	6,019	10,116	39,378
51420. 41. 0044	Code Publishing	6,000	0												
51420. 41. 0047	Charter Review	100	0	0		3,232	0	0						1,910	
51420. 41. 0050	Small Business Development Center	10,000	0	10,000											
51420. 41. 0096	Service Recognition	2,600	1,070	503	360	750	338	780	270	60	4,551	5,795	6,817	772	4,026
51420. 41. 0113	Economic Development Council	30,000	22,500	4,167											
51420. 41. 0160	Disposal of Indigent Remains	24,000	9,275	0											
51420. 41. 0180	Local Government Initiative Funding													15,791	15,791
51420. 41. 1020	Domestic Violence Prevention		6,532												
51420. 41. 4410	Advertising	100	0	0	0	-84	0	29,970							
51420. 41. 4420	Advertising - Charter Review					945									
51420. 42. 0010	Telephone	800	669	609	538	554	531	527	522	507	820	497	488	489	435
51420. 42. 0020	Postage	100,000	76,104	75,248	73,325	80,538	94,106	59,440	71,877	135,674	85,965	138,692	83,325	134,771	61,248



51990. 41. 0117	Regional Chamber of Commerce								1,327	2,654		1,327	1,327	1,327	2,534
51990. 49. 0038	National Association of Counties								15,999	16,049	11,110	20,926	16,531	15,937	15,622
51990. 49. 0043	Washington State Association of Counties								10,332	10,192	10,010	11,285	9,123	10,468	9,491
51990. 49. 0046	WA Association of County Officials								500	500	500	500	500	500	500
51990. 49. 0047	Local Government Personnel Institute									1,200					
51990. 49. 0048	Int'l Council for Environment Initiative									1,000					
51990. 49. 0054	North Olympic Peninsula RC&D									1,000					
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,158</b>	<b>31,595</b>	<b>21,620</b>	<b>34,038</b>	<b>27,481</b>	<b>28,232</b>	<b>28,147</b>
51990. 50. 0000	Intergovernmental Services														
51990. 51. 0045	Port of Port Angeles								4,137	2,499					
	Total Intergovernmental Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,137</b>	<b>2,499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Total General Government Service	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$33,295</b>	<b>\$34,094</b>	<b>\$21,620</b>	<b>\$34,038</b>	<b>\$27,481</b>	<b>\$28,232</b>	<b>\$28,147</b>
53190.	Other Environmental Preservation														
53190. 40. 0000	Other Services and Charges														
53190. 41. 0115	Clallam Conservation District								26,000	52,000		26,000	26,000	26,000	26,000
53190. 41. 0119	Clallam Conservation Grant Match														5,000
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>52,000</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>31,000</b>
	Total Other Environmental Preservation	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$26,000</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$26,000</b>	<b>\$31,000</b>
55370.	Pollution Control														
55370. 40. 0000	Other Services and Charges														
55370. 41. 0112	Olympic Air Pollution	<i>34,800</i>	33,483	32,273	19,321	19,274	19,152	19,078	18,763	18,603	18,547	18,443	18,286	18,137	14,880
	Total Other Services and Charges	<b>34,800</b>	<b>33,483</b>	<b>32,273</b>	<b>19,321</b>	<b>19,274</b>	<b>19,152</b>	<b>19,078</b>	<b>18,763</b>	<b>18,603</b>	<b>18,547</b>	<b>18,443</b>	<b>18,286</b>	<b>18,137</b>	<b>14,880</b>
	Total Pollution Control	<i>34,800</i>	33,483	32,273	19,321	19,274	19,152	19,078	\$18,763	\$18,603	\$18,547	\$18,443	\$18,286	\$18,137	\$14,880
55490.	Other Environmental Services														
55490. 40. 0000	Other Services and Charges														
55490. 41. 0115	Clallam Conservation District	<i>45,000</i>	26,000	26,000	26,000	26,000	26,000	26,000							
	Total Other Services and Charges	<b>45,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>							
	Total Environmental Services	<i>45,000</i>	26,000	26,000	26,000	26,000	26,000	26,000							
55730.	Tourism														
55730. 40. 0000	Other Services and Charges														
55730. 41. 0113	Economic Development Council				20,000	171,670	20,000	20,000	18,870	26,400	34,371	26,400	26,400	28,402	25,212
	Total Other Services and Charges	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>171,670</b>	<b>20,000</b>	<b>20,000</b>	<b>18,870</b>	<b>26,400</b>	<b>34,371</b>	<b>26,400</b>	<b>26,400</b>	<b>28,402</b>	<b>25,212</b>
	Total Tourism	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>171,670</b>	<b>20,000</b>	<b>20,000</b>	<b>\$18,870</b>	<b>\$26,400</b>	<b>\$34,371</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$28,402</b>	<b>\$25,212</b>
56600.	Substance Abuse														
56600. 90. 0000	Interfund Payments for Services														
56600. 91. 0129	Alcoholism Services-Liquor Money								8,406	8,406	8,406	8,406	7,648	7,648	7,648
	Total Interfund Payments for Services	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,406</b>	<b>8,406</b>	<b>8,406</b>	<b>8,406</b>	<b>7,648</b>	<b>7,648</b>	<b>7,648</b>
	Total Substance Abuse	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$8,406</b>	<b>\$8,406</b>	<b>\$8,406</b>	<b>\$8,406</b>	<b>\$7,648</b>	<b>\$7,648</b>	<b>\$7,648</b>
59700. 00. 0000	Transfers Out														
59797. 90. 0270	Transfer to Equipment Rental and Rev														23,528
	Total Transfers Out	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,528</b>
	Total Non Departmental	<i>1,896,536</i>	1,393,888	1,411,923	1,005,323	1,243,791	1,220,984	1,238,869	\$1,188,128	\$1,250,999	\$2,128,451	\$2,303,999	\$2,123,302	\$1,688,159	\$1,620,888

Public Defender section was 51520 in 2006, 2007, and 2008 moved to 51281 on this.

Local Government Initiative Funding was in the 90 section in 2007; moved to the 40s on this like 2006.

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