	Revenue	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.461.	Human Resources												
33000. 00. 0000	Intergovernmental Revenues												
33816. 00. 0010	Special Purpose District Payroll						20,397	20,858	19,949	17,977	16,598	19,740	13,133
	Total Intergovernmental Revenues	***0***	**0**	**0**	**0**	**0**	**20,397**	**20,858**	**19,949**	**17,977**	**16,598**	**19,740**	**13,133**
34000. 00. 0000	Charges for Goods and Services												
34147. 00. 0010	Risk Management	*1*	0	0	77,809	64,761							
34196. 00. 0010	Special Purpose District Payroll	*11,000*	0	16,002	0	11,943							
34197. 00. 0010	Workers Compensation				39,243	38,132							
34197. 00. 0020	Insurance Premiums Fred	*8,000*	6,589	8,594	9,936	7,643							
34197. 00. 0030	Insurance Premiums Dan	*8,000*	0	8,045	9,172	9,936							
34914. 00. 0010	Risk Management						77,721	79,340	111,004	109,265	99,630	94,172	86,656
34917. 00. 0020	Workers Compensation						44,326	45,017	47,312	47,009	42,214	39,930	37,810
	Total Charges for Goods and Services	***27,001***	**6,589**	**32,641**	**136,160**	**132,415**	**122,047**	**124,357**	**158,316**	**156,274**	**141,844**	**134,102**	**124,466**
36000. 00. 0000	Miscellaneous Revenues												
36300. 00. 0010	Insurance Premiums Fred						7,801	7,326	7,237	6,293	5,944	10,645	
36300. 00. 0020	Insurance Premiums Dan						7,801	7,326	7,237	6,293	5,944	7,528	
36991. 00. 0010	Other Miscellaneous Revenue	*500*	1,428	217	527	1,047	1,843	550	747	1,058	510	226	384
36990. 00. 0070	Flexible Benefits Surplus		310	332	234	1,413	-645	6,895					
	Total Miscellaneous Revenues	***500***	**1,738**	**549**	**761**	**2,460**	**16,800**	**22,097**	**15,220**	**13,644**	**12,398**	**18,399**	**384**
39700. 00. 0000	Transfers In												
39714. 00. 0040	Transfer from Risk Management				20,000								
39714. 00. 0050	Transfer from Risk Management Reserves				100,000								
	Total Transfers In	***0***	**0**	**0**	**120,000**								
	Total Human Resources	*$27,501*	$8,327	$33,190	$256,920	$134,875	$159,244	$167,312	$193,485	$187,895	$170,840	$172,241	$137,983

	Budgeted	2017 Budget	2016 Actual	2015 Actual	2014 Actual	2013 Actual	2012 Actual	2011 Actual	2010 Actual	2009 Actual	2008 Actual	2007 Actual	2006 Actual
00100.461.	Human Resources												
51720.	Benefit Payments to Retirees												
51720. 20. 0000	Personnel Benefits												
51720. 20. 0020	Benefits	*78,950*	47,165	59,762	69,492	69,853							
51720. 20. 0049	LEOFF 1 Disability Payments	*69,600*	26,724	36,886	36,822	27,442							
	Total Personnel Benefits	**148,550**	**73,889**										
51720. 40. 0000	Other Services and Charges												
51720. 49. 0090	Miscellaneous		2,299										
	Total Other Services and Charges		**2,299**										
	Total Benefit Payments to Retirees	148,550	76,188	**96,648**	**106,313**	**97,295**							
51410.	Administration												
51410. 10. 0000	Salaries and Wages												
51410. 10. 0010	Regular Time						61,127	63,042	62,778	59,733	49,500	47,421	46,076
51410. 10. 0500	Overtime										701	898	
	Total Salaries and Wages	***0***	**0**	**0**	**0**	**0**	**61,127**	**63,042**	**62,778**	**59,733**	**50,201**	**48,319**	**46,076**
51410. 20. 0000	Personnel Benefits												
51410. 20. 0020	Benefits						17,322	19,026	18,163	18,396	15,999	14,897	13,781
	Total Personnel Benefits	***0***	**0**	**0**	**0**	**0**	**17,322**	**19,026**	**18,163**	**18,396**	**15,999**	**14,897**	**13,781**
51410. 30. 0000	Supplies												
51410. 31. 0010	Office Supplies						709	1,767	963	2,296	438	2,846	1,757
	Total Supplies	***0***	**0**	**0**	**0**	**0**	**709**	**1,767**	**963**	**2,296**	**438**	**2,846**	**1,757**
51410. 40. 0000	Other Services and Charges												
51410. 43. 0020	Travel - Training												
51410. 49. 0040	Dues						205		219		390	165	325
51410. 49. 0041	Subscriptions						260		219				
	Total Other Services and Charges	***0***	**0**	**0**	**0**	**0**	**465**	**0**	**438**	**0**	**390**	**165**	**325**
	Total Administration	*$0*	$0	$0	$0	$0	$79,623	$83,835	$82,342	$80,425	$67,028	$66,227	$61,939
51810.	Personnel Services												

51810.	10.	0000	Salaries and Wages												
51810.	10.	0010	Regular Time	*204,124*	195,120	184,876	280,816	267,957	236,139	202,648	247,273	254,091	231,472	223,173	217,432
51810.	10.	0100	Premiums	*4,560*	4,560	4,560	4,810	5,280	2,200			2,859	3,623	3,506	1,134
51810.	10.	0500	Overtime				1,045	1,344	103	215	3	71			
			Extra Help			436						280			
			Total Salaries and Wages	***208,684***	**199,680**	**189,872**	**286,671**	**274,581**	**238,442**	**202,863**	**247,276**	**257,301**	**235,095**	**226,679**	**218,566**
51810	20.	0000	Personnel Benefits												
51810	20.	0020	Benefits	*73,633*	67,823	62,270	102,250	79,974	65,655	60,654	75,734	80,352	73,923	68,227	61,377
			Total Personnel Benefits	***73,633***	**67,823**	**62,270**	**102,250**	**79,974**	**65,655**	**60,654**	**75,734**	**80,352**	**73,923**	**68,227**	**61,377**
51810	30.	0000	Supplies												
51810	31.	0010	Office Supplies	*6,320*	6,225	4,563	3,763	6,311	3,542	3,542	3,596	3,680	3,351	2,073	2,943
51810	35.	0010	Small Tools and Minor Equipment									88			
51810	35.	5500	Information Technology Equipment		0	2,456									1,885
			Total Supplies	***6,320***	**6,225**	**7,019**	**3,763**	**6,311**	**3,542**	**3,542**	**3,596**	**3,768**	**3,351**	**2,073**	**4,828**
51810	40.	0000	Other Services and Charges												
51810	41.	0020	Professional Services	*110,043*	78,467	135,163	157,974	110,043	100,088	90,372	84,494	57,553	51,454	87,909	84,932
51810	41.	0081	Pre-Employment Testing	*5,000*	1,172	1,731	616	575	3,935	3,983	4,142	4,094	5,769	939	2,177
51810.	41.	4410	Advertising	*17,747*	11,220	18,966	15,752	15,891							
51810	43.	0010	Travel - Business	*2,397*	1,713	536	731	690	400						770
51810	43.	0020	Travel - Training	*5,600*	5,600	4,568	2,976	5,338	3,018	4,820	939	667	603	510	
51810	43.	0029	Travel - Training LEOFF I Board	*2,000*	1,355	0	998	996	903		460		827	1,045	
51810	44.	0010	Advertising						6,473	6,544	8,602	12,482	24,990	16,022	23,071
51810	48.	0040	Equipment - Repair and Maintenance	*3,079*	2,343	1,489	1,203	1,300	933	1,111	1,094	1,049	1,058	1,307	1,950
51810	48.	5500	Information Tech Maintenance Contract	*200*	0	0	0	0							
51810	49.	0040	Dues	*1,427*	1,694	430	1,185	799	420		200	360	960	600	1,000
51810	49.	0041	Subscriptions	*2,340*	135	2,596	2,340	1,503	872	1,238	995	54	538	483	447
51810	49.	0044	Washington State Use Tax												22
			Total Other Services and Charges	***149,833***	**103,701**	**165,480**	**183,776**	**137,135**	**117,042**	**108,068**	**100,926**	**76,260**	**86,199**	**108,815**	**114,369**
51620.	90.	0000	Interfund Payments for Services												
51620.	91.	0049	Copy Machine								15				
			Total Interfund Payments for Services	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**15**	**0**	**0**	**0**	**0**
			Total Personnel Services	*$438,470*	$377,429	$424,641	$576,459	$498,002	$424,681	$375,127	$427,546	$417,680	$398,568	$405,794	$399,140
51738.			Payments to Claimants and Beneficiaries												
51738.	20.	0000	Personnel Benefits												
51738.	20.	0020	Benefits						68,975	66,631	68,232	69,050	60,827	53,757	64,584
51738.	20.	0049	LEOFF I Disability Payments						31,417	32,660	32,691	28,778	54,301	52,793	90,971
			Total Personnel Benefits	***0***	**0**	**0**	**0**	**0**	**100,392**	**99,291**	**100,923**	**97,828**	**115,128**	**106,550**	**155,555**
			Total Payments to Claimants and	*$0*	$0	$0	$0	$0	$100,392	$99,291	$100,923	$97,828	$115,128	$106,550	$155,555
59416.	60.	0000	Capital Outlays												
59416.	64.	5500	Information Technology Capital									4,574		11,822	
			Total Capital Outlays	***0***	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,574**	**0**	**11,822**	**0**
			Total Capital	*$0*	$0	$0	$0	$0	$0	$0	$0	$4,574	$0	$11,822	$0
			Total Human Resources	*$587,020*	$453,617	$521,289	$682,772	$595,297	$604,696	$558,253	$610,811	$600,507	$580,724	$590,393	$616,634

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