

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
19915.291. Non Dept - Federal Forest Replacement															
Current year BFB minus prior year EFB difference					-1										4,982
30800. 00. 0000	Beginning Fund Balance			\$28,634	\$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			30,000	9,594	9,227	10,073	10,940	10,930	18,256	20,283	22,968	1,184	250,120	161
	Total Intergovernmental Revenues			30,000	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			\$30,000	\$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			\$58,634	\$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			\$28,633	\$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	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	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	20,303	21,236	23,427
	Total Care and Custody of Prisoners			\$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	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	41,854	0	0	0	1,925	1,650	2,163
	Total Administration			\$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							
	Other Services and Charges			\$30,000	\$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			\$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	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	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	0	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	0	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	0	0	0	0	0	5,283	5,695	5,491
		Total Agriculture	\$0	\$0	\$0	\$0	\$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	\$10,300								
		Tota Machinery and Equipment	\$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	0	0	0	0	112,689	0	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	0	0	0	0	0	130,715
		Total Roads	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$112,689	\$0	\$80,000	\$180,715	
		Subtotal Federal Forest Replacement	\$30,001	\$1	\$1	\$1	\$12,223	\$41,854	\$0	\$0	\$132,653	\$165,441	\$242,299	\$359,082
		Total Federal Forest Replacement	\$58,634	\$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.