

BOARD OF COUNTY COMMISSIONERS
WALLA WALLA COUNTY, WASHINGTON

IN THE MATTER OF ADOPTING
THE FINAL BUDGET FOR
FISCAL YEAR 2008 FOR THE
VARIOUS COUNTY FUNDS

RESOLUTION NO. 07 359

WHEREAS, the time having come to adopt the Final Budget for Walla Walla County for Fiscal Year 2008, and

WHEREAS, in accordance with RCW 36.40.071 the Walla Walla County Board of Commissioners, as the county legislative authority, properly gave notice of a public hearing held December 3, 2007 and continued to December 10, 2007, to consider revenue sources for the 2008 Walla Walla County Budget to include property tax revenues, and

WHEREAS, RCW 36.40.071 provides that a public hearing be held to receive public comment regarding the 2008 County Budget, with said properly advertised hearing held on December 3, 2007 and continued to December 10, 2007, and

WHEREAS, RCW 36.40.050 provides that the County Commissioners shall examine the preliminary budget in detail, making any additions or revisions it deems advisable, and

WHEREAS, said Walla Walla County Commissioners have examined said 2008 Budget and have made revisions in said budget in order to balance expenditures with anticipated revenues, and

WHEREAS, RCW 36.40.080 provides that the Board of County Commissioners, upon the conclusion of the public hearing, shall fix and determine each item of the budget and shall, by resolution, adopt the budget as so finally determined and enter the same in detail in the official minutes of the Board, a copy of which budget shall be forwarded to the Division of Municipal Corporations, now therefore

BE IT HEREBY RESOLVED by this Board of County Commissioners that the 2008 budgets for the following funds and in the amounts set forth for Revenue and Expenditures on following attachment "2008 Budget", which is by this reference made a part hereof, are hereby adopted, and a detailed copy shall be placed on file in the County Auditor's Office


BE IT FURTHER RESOLVED that this Board of Walla Walla County Commissioners resolves unto itself the power and authority to revise, delete and add any line items in any one of these budgets, all in accordance with applicable laws, necessary to keep expenditures within anticipated revenues

Done this 10th day of December, 2007

Attest:



Corinne R. Vahl, Clerk of the Board


Gregg C. Lorey, Chairman


David C. Carey, Commissioner


Gregory A. Tompkins, Commissioner

Constituting the Board of County Commissioners
of Walla Walla County, Washington

2008 CURRENT EXPENSE FUND

	REVENUE	EXPENDITURES	PAGE
AGRICULTURIST	10,700	158,470	1&5
ALCOHOLIC TREATMENT		1,700	6
ASSESSOR	17,100	855,462	1&6
AUDITOR	400,775	444,600	1&7
BOARD OF EQUALIZATION		17,552	8
BOUNDARY REVIEW	100	2,750	9
BURN CONTROL			
CIVIL SERVICE COMMISSION		1,500	9
CLERK	338,310	467,841	1&9
COMMISSIONERS	0	346,390	10
COMMISSIONERS - CDBG	135,000	135,000	2&11
CORONER	8,000	112,562	2&12
COURT HOUSE FACILITATOR		8,480	22
DISTRICT COURT	785,181	698,235	3&13
ELECTIONS	131,500	251,584	1&7
FACILITIES MAINTENANCE	800	659,220	2&12
FAIR MANAGER		84,914	11
FUND BALANCE	5,091,426	4,722,806	1&5
HORTICULTURAL PEST/DISEASE BRD		3,800	14
HUMAN RESOURCES	60,600	151,470	2&11
INDIGENT LEGAL SERVICES	58,281	564,156	14
LAW LIBRARY	18,290	46,154	3&15
MISCELLANEOUS		1,051,167	15
risk management training		5,000	
wcf wellness grant match		1,500	
uncollectible taxes		50,000	
miscellaneous		2,000	
operating rentals & leases		4,000	
professional services		4,000	
gma defense		10,000	
hwy 12 coalition		12,000	
insurance		200,000	
employment security		20,000	
state examiner		77,500	
labor negotiator		5,000	
flood control assessments		30	
oasi administrative expense		150	
wallula water assessment		400	
dog control		31,800	
youth center support		20,000	
dues & memberships		25,000	
land		13,932	
machinery & equipment		70,000	
interfund professional services		498,855	
PROSECUTING ATTORNEY	196,450	1,004,077	4&15

2008 CURRENT EXPENSE FUND

	REVENUE	EXPENDITURES	PAGE
SHERIFF	1,073,758	4,397,484	4&16
administration	<i>1,073,758</i>	<i>197,466</i>	
investigation		<i>260,715</i>	
drug pilot program		<i>92,213</i>	
patrol		<i>1,359,005</i>	
traffic		<i>151,622</i>	
training		<i>31,500</i>	
facilities		<i>1,986,808</i>	
civil process		<i>1,475</i>	
communications		<i>215,180</i>	
canine program		<i>0</i>	
courthouse security		<i>0</i>	
leoff I		<i>101,500</i>	
SUPERIOR COURT	36,750	580,765	4&21
TRANSFERS		1,796,761	23
community development		<i>144,373</i>	
community development comp plan		<i>339,105</i>	
emergency mgmt		<i>33,748</i>	
public health		<i>420,343</i>	
prosector child support		<i>9,912</i>	
tech services reserve		<i>0</i>	
juvenile justice center		<i>647,926</i>	
juvenile justice center-casa		<i>30,000</i>	
fair		<i>10,000</i>	
gis		<i>83,000</i>	
misc capital improvement fund		<i>0</i>	
ce vehicle fund		<i>0</i>	
community outreach fund		<i>0</i>	
trial court improvement fund		<i>28,354</i>	
risk management		<i>50,000</i>	
TREASURER	10,676,540	435,127	4&22
VOTER REGISTRATION	77,941	117,475	1&8
TOTAL CURRENT EXPENSE	19,117,502	19,117,502	5&23

2008 OTHER FUNDS

	REVENUE	EXPENDITURES	PAGE
AUDITOR'S M & O	299,100	299,100	32
CAPITAL IMPROVEMENTS	415,000	415,000	85
COMMUNITY DEVELOPMENT	1,426,285	1,426,285	23
COMMUNITY OUTREACH FUND	175,000	175,000	79
COUNTY ROAD	24,689,000	24,689,000	47
CURRENT EXPENSE BUILDING	2,080,000	2,080,000	84
CURRENT EXPENSE RETIREMENT FUND	60,000	60,000	76
CURRENT EXPENSE VEHICLE FUND	200,000	200,000	85
DARE/GREAT PROGRAMS	4,672	4,672	83
ELECTION EQUIP RESERVE	144,000	144,000	75
EMERGENCY MEDICAL SERVICES	176,546	176,546	77
EMERGENCY MANAGEMENT	279,559	279,559	26
EMS TAXES	2,060,016	2,060,016	78
EQUIPMENT RENTAL & REVOLVING	3,664,000	3,664,000	86
FAIRGROUNDS BUILDING FUND	1,000,000	1,000,000	84
FAIRGROUNDS PROPERTIES	50,000	50,000	68
HOTEL/MOTEL TAX	46,734	46,734	28
HUMAN SERVICES	8,708,947	8,708,947	62
substance abuse		602,889	
developmental disability		868,676	
mental health		904,869	
other services		181,071	
personnel expense		3,204,242	
community connections		1,144	
ending fund balance		2,946,056	
JAIL INMATE WELFARE	98,020	98,020	82
JUVENILE JUSTICE CENTER	1,940,401	1,940,401	28
LAW & JUSTICE	2,034,316	2,034,316	31
LAW & JUSTICE BLDG	376,359	376,359	83
MILL CREEK FLOOD	906,000	906,000	74
911 ENHANCED/PUB COM BLDG	504,530	504,530	78
PROS CHILD SUPPORT	386,921	386,921	67
PROS VICTIM WITNESS	124,256	124,256	34
PUBLIC COMMUNICATIONS BLDG	20,000	20,000	84
PUBLIC HEALTH	2,267,403	2,267,403	34
REET ELECTRONIC TECHNOLOGY	105,000	105,000	75
REWARD	1,000	1,000	82
RISK MANAGEMENT	610,500	610,500	87
SHERIFF'S BLOCK GRANT	19,100	19,100	28
SOLDIERS RELIEF	69,648	69,648	67
TECHNOLOGY SERVICES	944,392	944,392	88
TECHNOLOGY SERVICES CAP FUND	255,000	255,000	89
TREASURER'S M & O	59,278	59,278	33
TRIAL COURT IMPROVEMENT FUND	56,708	56,708	76
UNEMPLOYMENT COMPENSATION	50,000	50,000	88

2008 OTHER FUNDS

	REVENUE	EXPENDITURES	PAGE
WALLA WALLA FAIRGROUNDS	1,235,014	1,235,014	56
fair	911,983		
rodeo		103,500	
races		82,750	
general exhibits & livestock		68,698	
special events	95000	64,270	
fair general		426,899	
concert		88,550	
security		16,600	
spring race meet	52250	66,090	
general grounds	175781	308,547	
demo		9,110	
ending fund balance		0	
WALLA WALLA LOW INCOME HOUSING	361,821	361,821	81
WALLA WALLA PUBLIC FAC IMPROV FUND	2,025,923	2,025,923	79
WASTE MANAGEMENT	808,182	808,182	25
WATERSHED PLANNING	1,024,699	1,024,699	80
YOUTH SPECIAL SERVICES	489,000	489,000	69
TOTAL ALL FUNDS	62,252,330	62,252,330	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
010	CURRENT EXPENSE		
	REVENUE		
	00050 CURRENT EXPENSE		
	308.00.00.0000	BEGINNING FUND BALANCE	4,820,149.00
	366.90.00.0015	REIMBURSEMENT CURRENT EXPENSE SERVIC	243,891.00
	366.90.00.1000	REIMBURSEMENTS - PACIFIC POWER	12,000.00
	381.20.00.0000	LOAN REPAYMENT RECEIVED	2,386.00
	336.06.51.0000	DUI - IMPACT	13,000.00
	CURRENT EXPENSE REVENUE TOTAL		5,091,426.00
	00100 100 - AGRICULTURIST		
	341.50.00.0000	SALE OF MAPS AND PUBLICATIONS	2,700.00
	366.90.00.0000	REIMBURSEMENTS	3,000.00
	366.90.00.0005	SALARY REIMBURSEMENT	5,000.00
	100 - AGRICULTURIST REVENUE TOTAL		10,700.00
	00400 400 - ASSESSOR		
	366.90.00.0000	REIMBURSEMENTS CITY OF WALLA WALLA	15,000.00
	369.90.00.0000	OTHER MISC	1,600.00
	334.00.40.0000	FINANCIAL MANAGEMENT SYSTEM	500.00
	400 - ASSESSOR REVENUE TOTAL		17,100.00
	00500 500 - AUDITOR		
	322.20.00.0000	MARRIAGE LICENSES	3,000.00
	341.21.00.0001	COUNTY PORTION OF LOW INCOME HOUSE FEE	6,000.00
	341.31.00.0000	RECORDING-LEGAL INSTRUMENTS	130,000.00
	341.35.00.0000	CERTIFICATION - CERTIFIED COPIES	11,000.00
	341.37.00.0000	RECORDS SEARCH	1,200.00
	341.48.00.0000	MOTOR VEHICLE LICENSE FEES	240,000.00
	369.81.00.0000	CASHIERS OVER & SHORT	25.00
	369.90.00.0000	OTHER MISC	5,000.00
	369.90.00.0001	NON STANDARD FEE	1,000.00
	389.00.00.0000	OTHER NON-REVENUES	3,500.00
	389.00.00.0100	WORKFIRST REIMBURSMENT	150.00
	369.81.10.0000	AUDITOR SUSPENSE ACCOUNT	-100.00
	500 - AUDITOR REVENUE TOTAL		400,775.00
	00510 510 - ELECTIONS		
	341.45.00.0000	ELECTION SERVICES	120,000.00
	341.91.00.0000	CANDIDATE FEES	9,000.00
	369.90.00.0000	OTHER MISC	2,500.00
	510 - ELECTIONS REVENUE TOTAL		131,500.00
	00520 520 - VOTER REGISTRATION		
	338.00.01.0000	WALLA WALLA CITY	57,235.00
	338.00.02.0000	COLLEGE PLACE	17,186.00
	338.00.03.0000	WAITSBURG	2,868.00
	338.00.04.0000	PRESCOTT	652.00
	520 - VOTER REGISTRATION REVENUE TOTAL		77,941.00
	00680 680 - BOUNDARY REVIEW		
	338.00.01.0000	WALLA WALLA CITY	100.00
	680 - BOUNDARY REVIEW REVENUE TOTAL		100.00
	00900 900 - CLERK		
	336.01.01.0000	REIMB - WIT FEES	300.00
	338.19.00.0000	REIM-COLL COST	12,000.00
	341.23.07.0000	CIVIL PROB FILINGS	48,000.00

2008 BUDGET

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	341.23.08.0000	FACFIL-NO DVSUR	6,000.00
	341.29.03.0000	OTHER CASE FILINGS	500.00
	341.29.04.0000	TAX WARRANT FILING	5,000.00
	341.29.05.0000	OTHER FIL-MOD FAC	2,000.00
	341.29.06.0000	FEE TSCRIPT FIL	2,000.00
	341.29.07.0000	FEE DETAIN ANS	1,000.00
	341.34.00.0000	SUP COURT-RECORD SERVICES	28,000.00
	341.34.03.0000	DOM FAC FIL FEE	100.00
	341.37.00.0000	RECORDS SEARCH	20.00
	341.37.02.0000	CRIME LAB ANALYSIS	150.00
	341.65.00.0000	PRINTING/DUPLICATING CHARGES	6,500.00
	341.99.00.0000	PASSPORTS	30,000.00
	342.37.00.0000	BOOKING FEES	1,000.00
	351.31.00.0000	SUPERIOR CT CRIMINAL FILINGS	4,000.00
	351.31.01.0000	SUPERIOR COURT-CRIMINAL FILINGS	4,000.00
	351.80.00.0000	CRIME VICTIM PENALTY	600.00
	351.80.01.0000	CRIME VICTIM PENALTY	14,500.00
	351.80.03.0000	JUV CRIME VICTIM	5,000.00
	351.90.02.0000	PENALTY-DV	200.00
	351.91.00.0000	OTHER SUPERIOR COURT PENALTIES	10,000.00
	351.91.05.0000	FEE BLOOD / BREATH	5.00
	357.20.00.0000	SUPERIOR COURT RECOUPMENTS	20,000.00
	357.21.00.0000	JURY DEMAND COST	60.00
	357.22.00.0000	WITNESS COST	400.00
	357.23.00.0000	PUBLIC DEFENSE COSTS	46,000.00
	357.24.00.0000	SERVICE FEES	5,600.00
	361.19.01.0000	CLK SERVICE FEE	25.00
	361.40.02.0000	SUP INT INCOME	4,000.00
	369.90.00.0000	OTHER MISC	200.00
	336.01.11.0000	CNTY-SUBSTANCE ABUSE REDUCTION PRGRM	18,750.00
	341.23.10.0000	UNLAW DET FIL	200.00
	341.23.13.0000	DOM/ADOP FILINGS	14,500.00
	334.01.20.0700	BECCA BILL FUNDING	800.00
	336.01.20.0000	REIMB-LF OC OL SVC	7,000.00
	333.95.63.0000	DSHS CHILD SUPPORT ENFORCEMENT	31,500.00
	334.04.60.0000	DEPT OF SOCIAL AND HEALTH SERVICES	5,000.00
	341.23.70.0000	UNLAW DET COMBO	3,000.00
	341.23.73.0000	CTRCROSS3RD FIL	400.00
	900 - CLERK REVENUE TOTAL		338,310.00
	01010 1010 COMMISSIONERS		
	333.14.22.8001	CDBG-WASTEWATER TREATMENT PLAN	100,000.00
	333.14.22.8002	CDBG-RAILEX	35,000.00
	1010 COMMISSIONERS REVENUE TOTAL		135,000.00
	01020 1020-PERSONNEL		
	366.90.00.0000	REIMBURSEMENTS	33,000.00
	366.90.00.0015	REIMBURSEMENT CURRENT EXPENSE SERVICES	600.00
	366.90.00.0016	REIMBURSEMENTS (FROM HS)	27,000.00
	1020-PERSONNEL REVENUE TOTAL		60,600.00
	01200 1200 - CORONER		
	366.90.00.0000	REIMBURSEMENTS	500.00
	336.06.92.0000	AUTOPSY COSTS REIMBURSEMENTS	7,500.00
	1200 - CORONER REVENUE TOTAL		8,000.00
	01400 1400 - FACILITIES MAINTENANCE		
	369.90.00.0000	OTHER MISC	800.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
1400	- FACILITIES MAINTENANCE REVENUE TOTAL		800.00
01600	1600 - DISTRICT COURT-WW		
	338.00.01.0000	WALLA WALLA CITY	262,203.00
	341.22.03.0000	CIVIL FILING	53,230.00
	341.22.04.0000	CNTRCROS3RD FIL	40.00
	341.22.05.0000	ANTI-HAR FILING	674.00
	341.28.00.0000	SMALL CLAIMS FILINGS	111.00
	341.28.05.0000	JURY DEMAND FEE	125.00
	341.28.06.0000	CIVIL-SUP PROCEEDS	1,995.00
	341.28.08.0000	CIVIL TSCRIPT	2,636.00
	341.28.09.0000	OTHER FEES - SMALL CLAIMS	1,508.00
	341.32.02.0000	CERTIFIED DOCUMENTS	648.00
	341.32.03.0000	CIVIL FEES - APPEALS	125.00
	341.32.05.0000	WRIT/GARN FEES	16,327.00
	341.33.01.0000	NAME CHANGE ADMIN COST	523.00
	341.33.02.0000	WARRANT PREP COSTS	2,692.00
	341.62.00.0000	DIST & MUNI COPY/TAPE FEES	60.00
	342.33.00.0000	ADULT PROBATION AND PAROLE	68,827.00
	342.36.00.0000	ELECTRONIC MONITORING PRISONERS	126.00
	342.90.01.0000	CRIME CNV FE DUI	266.00
	342.90.02.0000	CRIM CONV FE CT	1,506.00
	342.90.03.0000	CRIME CONV FE CN	1,751.00
	352.40.00.0000	BOAT SAFETY INF	60.00
	353.10.00.0000	TRAFFIC INFRACTIONS & NON PARKING	4,270.00
	353.10.02.0000	TRAFFIC INFRACTIONS	289,263.00
	353.60.00.0000	LITTER CLEANUP FEE	15.00
	353.70.01.1600	LITTER CONTROL	70.00
	353.70.02.0000	NON PARKING INFRACTIONS PENA	2,804.00
	354.00.00.0000	PARKING INFRACTION PENALTIES	114.00
	355.20.00.0000	DRIVING WHILE INTOXICATED (DWI)	19,076.00
	355.80.00.0000	OTHER CRIMINAL TRAFFIC MISDEMEANORS	3,302.00
	355.80.01.0000	CRIMINAL TRAFFIC MISDEMEANOR	15,772.00
	356.40.00.0000	BOATING SAFETY	498.00
	356.90.00.0000	NON-TRAFFIC MISDEMEANOR	1,779.00
	356.90.01.0000	CO DOG VIOLAT	500.00
	356.90.04.0000	OTH NON TRAFFIC	19,020.00
	357.32.00.0000	WITNESS FEES	99.00
	357.33.00.0000	PUBLIC DEFENSE COST	11,138.00
	369.81.00.0000	CASHIERS OVER & SHORT	50.00
	369.90.00.0000	OTHER MISC	1,255.00
	369.90.03.0000	NSF CHECK FEES	599.00
	341.28.10.0000	CTRCROS3D FM CL	124.00
	1600 - DISTRICT COURT-WW REVENUE TOTAL		785,181.00
03000	3000 - INDIGENT LEGAL SERVICES		
	336.01.28.0000	PUBLIC DEFENSE SERVICES	58,281.00
	3000 - INDIGENT LEGAL SERVICES REVENUE TOTAL		58,281.00
03100	3100 - LAW LIBRARY		
	341.22.03.0000	CIVIL FILING	10,000.00
	341.22.05.0000	ANTI-HAR FILING	80.00
	341.23.07.0000	CIVIL PROB FILINGS	4,000.00
	341.23.08.0000	FACFIL-NO DVSUR	650.00
	345.10.01.0000	DOM FAC FEES	600.00
	341.23.10.0000	UNLAW DET FIL	300.00
	341.23.11.0000	ANIT-HAR FILING	60.00
	341.23.13.0000	DOM/ADOP FILINGS	2,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	341.23.70.0000	UNLAW DET COMBO	600.00
	3100 - LAW LIBRARY REVENUE TOTAL		18,290.00
	03300 3300 - PROSECUTING ATTORNEY		
	341.95.00.0000	PROS BAD CHECK PROGRAMS	500.00
	369.90.00.0000	OTHER MISC	1,000.00
	369.90.07.0000	DRUG FORFEITURE CASES	1,700.00
	334.00.11.0000	PROS ATTORNEY SALARY REIMBURSEMENT	42,750.00
	336.01.11.0000	CNTY-SUBSTANCE ABUSE REDUCTION PRGRM	75,000.00
	334.01.20.0700	BECCA BILL FUNDING	1,500.00
	336.01.50.0000	PRISON IMPACT FUNDS	1,000.00
	334.04.60.0001	DEPENDENCY CASES	72,000.00
	334.04.60.0002	FOOD STAMP CASES	1,000.00
	3300 - PROSECUTING ATTORNEY REVENUE TOTAL		196,450.00
	03400 3400 - SHERIFF-ADMINISTRATION		
	317.50.00.0000	GAMBLING EXCISE TAXES	1,500.00
	322.90.00.0000	OTHER NON-BUSINESS LICENSES - PERMITS	10,000.00
	338.00.01.0000	WALLA WALLA CITY	350,000.00
	338.00.02.0000	COLLEGE PLACE	45,000.00
	338.00.03.0000	WAITSBURG	141,099.00
	338.00.04.0000	PRESCOTT	18,059.00
	338.00.06.0000	COLUMBIA COUNTY	1,000.00
	338.00.07.0000	WW SCHOOL DIST (RESOURCE OFFICER)	35,000.00
	338.00.08.0000	WA DEPT OF CORRECTIONS	130,000.00
	342.10.00.0000	LAW ENFORCEMENT SERVICES	50,000.00
	342.10.00.0001	POLYGRAPH CHARGES	1,200.00
	342.10.00.0002	LAW ENFORCEMENT DUI	2,000.00
	342.30.00.0000	BOARD-ROOM PRISONERS	2,200.00
	342.36.00.0000	ELECTRONIC MONITORING PRISONERS	7,200.00
	342.90.00.0000	OTHER SECURITY SERVICES	27,500.00
	349.57.00.0000	LITTER GRANT REIMBURSEMENT	25,000.00
	366.90.00.0000	REIMBURSEMENTS	1,500.00
	369.10.00.0001	SALE OF USED VEHICLES	7,500.00
	369.90.00.0000	OTHER MISC	29,000.00
	331.00.16.6070	OJA - BULLET PROOF VESTS PROGRAM	4,000.00
	336.01.11.0000	CNTY-SUBSTANCE ABUSE REDUCTION PRGRM	72,000.00
	338.00.12.1000	CORPS OF ENGINEERS	70,000.00
	338.00.16.0299	INS REIMBURSEMENT - 2002	14,000.00
	336.06.31.0000	ADULT COURT COST	5,000.00
	336.01.50.0000	PRISON IMPACT FUNDS	4,000.00
	336.00.84.0000	BOATING SAFETY	20,000.00
	3400 - SHERIFF-ADMINISTRATION REVENUE TOTAL		1,073,758.00
	03700 3700 - SUPERIOR COURT		
	322.20.00.0001	DOMESTIC VIOLENCE	6,000.00
	345.10.01.0000	DOM FAC FEES	2,500.00
	345.10.04.0000	DV PREV LOCAL	450.00
	366.90.00.0000	REIMBURSEMENTS	11,000.00
	369.90.05.0000	PATERNITY CASES	12,000.00
	333.16.58.8000	STOP GRANT	3,000.00
	336.01.50.0000	PRISON IMPACT FUNDS	1,000.00
	334.04.60.0700	BECCA BILL FUNDING	800.00
	3700 - SUPERIOR COURT REVENUE TOTAL		36,750.00
	03800 3800 - TREASURER		
	311.10.00.0000	REAL & PERS PROP TAX	6,800,000.00
	312.10.00.0000	PRIVATE TIMBER HARVEST TAXES	100.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	313.10.00.0000	LOCAL SALES TAX	2,300,000.00
	313.71.00.0000	SALES TAX CRIMINAL JUSTICE	274,000.00
	316.30.00.0000	FRANCHISE FEES - TCI CABLEVISION OF WA	45,000.00
	317.20.00.0000	LEASEHOLD EXCISE TAX	500.00
	318.20.00.0000	LEASEHOLD EXCISE TAX	50,000.00
	318.30.00.0000	LOCAL REAL ESTATE EXCISE TAX	41,000.00
	319.10.00.0000	PENALTY-INTEREST REAL -PERSONAL PROP T	300,000.00
	332.00.00.0000	MINERAL LEASING	10.00
	337.09.00.0000	IN LIEU TAXES - LOCAL	200.00
	361.10.00.0000	INVESTMENT INTEREST	600,000.00
	361.19.00.0000	INVESTMENT FEES	26,000.00
	361.40.00.0000	SALES TAX INTEREST	20,000.00
	361.50.00.0000	INTEREST-PENALTIES SPECIAL ASSESSMENTS	20.00
	366.90.00.0000	REIMBURSEMENTS	500.00
	369.81.00.0000	CASHIERS OVER & SHORT	20.00
	369.90.00.0000	OTHER MISC	200.00
	369.90.03.0000	NSF CHECK FEES	100.00
	389.00.00.0000	OTHER NON-REVENUES	10.00
	318.30.10.0000	TREASURER'S FEES ON EXCISE TAX	4,200.00
	318.30.11.0000	T FEES ON FOREST PATROL	400.00
	332.12.10.0000	FEDERAL FLOOD CONTROL LEASES	1,500.00
	332.15.22.0000	IN LIEU TAXES - FEDERAL	400.00
	332.15.23.0000	IN LIEU TAXES FEDERAL - BLM	33,000.00
	332.15.60.0000	U S FISH & WILDLIFE SERVICE	2,200.00
	335.00.91.0000	PUD PRIVILEGE TAX	51,000.00
	336.00.98.0000	COUNTY ASSISTANCE	43,180.00
	336.06.94.0000	STATE LIQUOR EXCISE TAX	27,000.00
	336.06.95.0000	STATE LIQUOR PROFITS	56,000.00
	3800 - TREASURER REVENUE TOTAL		10,676,540.00
CURRENT EXPENSE REVENUE TOTAL			19,117,502.00
EXPENDITURE			
00058	58-CURRENT EXP END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	4,722,806.00
	00	TOTAL	4,722,806.00
	58-CURRENT EXP END FUND BAL EXPENDITURE TOTAL		4,722,806.00
00100	100 - AGRICULTURIST		
	10	SALARIES AND WAGES	
	571.20.11.0005	ASSIST COORDINATOR	34,734.00
	571.20.11.0006	SECRETARY	13,349.00
	571.20.11.0008	4H AIDE	18,336.00
	571.20.13.0000	EXTRA LABOR	10,250.00
	10	TOTAL	76,669.00
	20	PERSONNEL BENEFITS	
	571.20.21.0001	MEDICAL-LIFE-DENTAL INS	9,416.00
	571.20.21.0002	SOCIAL SECURITY	5,865.00
	571.20.21.0003	RETIREMENT	4,071.00
	571.20.21.0004	INDUSTRIAL INSURANCE	624.00
	20	TOTAL	19,976.00
	30	SUPPLIES	
	571.20.31.0000	OFFICE & OPERATING SUPPLIES	8,200.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	30	TOTAL	8,200.00
	40	OTHER SERVICES AND CHARGES	
	571.20.41.0000	PROFESSIONAL SERVICES	37,975.00
	571.20.42.0000	COMMUNICATION	1,500.00
	571.20.43.0000	TRAVEL	2,000.00
	571.20.45.0000	OPERATING RENTALS AND LEASES	1,700.00
	571.20.48.0000	REPAIRS AND MAINTENANCE	4,500.00
	571.20.49.0000	MISCELLANEOUS	3,000.00
	571.20.49.0001	PURCHASE OF PUBLICATIONS	2,500.00
	571.20.49.0002	DOR SALES TAX ON PUBLICATIONS	200.00
	571.20.49.9999	DUES/MEMBERSHIPS	250.00
	40	TOTAL	53,625.00
	100	- AGRICULTURIST EXPENDITURE TOTAL	158,470.00
00300	300	- ALCOHOLIC TREATMENT	
	40	SERVICES	
	566.00.49.0000	MISCELLANEOUS	1,700.00
	40	TOTAL	1,700.00
	300	- ALCOHOLIC TREATMENT EXPENDITURE TOTAL	1,700.00
00400	400	- ASSESSOR	
	10	SALARIES AND WAGES	
	514.24.11.0001	ASSESSOR	58,500.00
	514.24.11.0003	GIS TECH	33,088.00
	514.24.11.0004	APPR A	32,298.00
	514.24.11.0005	APPR A	36,438.00
	514.24.11.0006	PERS PROP APPRAISER	34,297.00
	514.24.11.0007	RESIDENTIAL APPR/ANALYST	44,299.00
	514.24.11.0008	APPRAISAL SUPERVISOR	51,886.00
	514.24.11.0009	ADMINISTRATIVE SUPERVISOR	50,899.00
	514.24.11.0010	COMMERCIAL APPR/ANALYST	44,420.00
	514.24.11.0011	SEG DEPUTY	35,966.00
	514.24.11.0012	APPR A	33,100.00
	514.24.11.0013	OAI - SECRETARY	23,528.00
	514.24.11.0014	OAI DATA ENTRY	26,255.00
	514.24.11.0015	MASS APPRAISAL ANALYST	46,536.00
	10	TOTAL	551,510.00
	20	PERSONNEL BENEFITS	
	514.24.21.0001	MEDICAL-LIFE-DENTAL INS	131,824.00
	514.24.21.0002	SOCIAL SECURITY	42,191.00
	514.24.21.0003	RETIREMENT	33,808.00
	514.24.21.0004	INDUSTRIAL INSURANCE	3,292.00
	20	TOTAL	211,115.00
	30	SUPPLIES	
	514.24.31.0000	OFFICE & OPERATING SUPPLIES	4,000.00
	514.24.32.0000	FUEL CONSUMED	2,000.00
	30	TOTAL	6,000.00
	40	OTHER SERVICES AND CHARGES	
	514.24.42.0000	COMMUNICATION	7,000.00
	514.24.42.9999	CELLULAR PHONE	900.00
	514.24.43.0000	TRAVEL	5,000.00
	514.24.44.0000	ADVERTISING	500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	514.24.45.0000	OPERATING RENTALS & LEASES	1,800.00
	514.24.46.0000	INSURANCE	3,000.00
	514.24.48.0000	REPAIRS AND MAINTENANCE	41,237.00
	514.24.49.0000	MISCELLANEOUS	7,000.00
	514.24.49.9999	DUES/MEMBERSHIPS	1,400.00
	40	TOTAL	67,837.00
	60	CAPITAL OUTLAY	
	594.14.64.0000	MACHINERY & EQUIPMENT	19,000.00
	60	TOTAL	19,000.00
	400 - ASSESSOR EXPENDITURE TOTAL		855,462.00
00500	500 - AUDITOR		
	10	SALARIES AND WAGES	
	514.23.11.0001	AUDITOR	29,250.00
	514.23.11.0002	CHIEF DEPUTY	50,505.00
	514.23.11.0003	OAIH - RECORDING COORDINATOR	29,664.00
	514.23.11.0005	OAH - LIC CLERK	30,926.00
	514.23.11.0006	OAH OFFICE CLERK	5,734.00
	514.23.11.0007	CHIEF FINANCIAL MANAGER	45,463.00
	514.23.11.0008	OAH - LIC CLERK	32,533.00
	514.23.11.0009	OAH - LIC CLERK	25,421.00
	514.23.11.0010	OAIH - LEAD LICENSING	35,966.00
	10	TOTAL	285,462.00
	20	PERSONNEL BENEFITS	
	514.23.21.0001	MEDICAL-LIFE-DENTAL INS	72,190.00
	514.23.21.0002	SOCIAL SECURITY	21,838.00
	514.23.21.0003	RETIREMENT	17,499.00
	514.23.21.0004	INDUSTRIAL INSURANCE	1,711.00
	20	TOTAL	113,238.00
	30	SUPPLIES	
	514.23.31.0000	OFFICE & OPERATING SUPPLIES	9,500.00
	30	TOTAL	9,500.00
	40	OTHER SERVICES AND CHARGES	
	514.23.41.0000	PROFESSIONAL SERVICES	3,500.00
	514.23.42.0000	COMMUNICATION	15,500.00
	514.23.42.0010	POSTAGE FOR LICENSE PLATE MAILINGS	3,500.00
	514.23.43.0000	TRAVEL	4,000.00
	514.23.44.0000	ADVERTISING	200.00
	514.23.45.0000	OPERATING RENTALS AND LEASES	300.00
	514.23.48.0000	REPAIRS AND MAINTENANCE	7,000.00
	514.23.49.0000	MISCELLANEOUS	2,000.00
	514.23.49.0100	WORKFIRST REIMB AUDITOR	150.00
	514.23.49.9999	DUES & MEMBERSHIPS	250.00
	40	TOTAL	36,400.00
	500 - AUDITOR EXPENDITURE TOTAL		444,600.00
00510	510 - ELECTIONS		
	10	SALARIES AND WAGES	
	511.70.11.0001	AUDITOR	14,625.00
	511.70.11.0005	OA2 - ELEC ASSIST	8,969.00
	511.70.11.0006	OAH OFFICE CLERK	5,734.00
	511.70.11.0011	ELECTIONS SPRVSR	11,351.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	TOTAL	40,679.00
	20	PERSONNEL BENEFITS	
	511.70.21.0001	MEDICAL-LIFE-DENTAL INS	10,201.00
	511.70.21.0002	SOCIAL SECURITY	5,124.00
	511.70.21.0003	RETIREMENT	2,500.00
	511.70.21.0004	INDUSTRIAL INSURANCE	780.00
	20	TOTAL	18,605.00
	30	SUPPLIES	
	511.70.31.0000	OFFICE & OPERATING SUPPLES	95,000.00
	30	TOTAL	95,000.00
	40	SERVICES	
	511.70.41.0000	PROFESSIONAL SERVICES	9,800.00
	511.70.41.0100	PROGRAMMED BOARDS	20,000.00
	511.70.42.0000	COMMUNICATION	25,000.00
	511.70.43.0000	TRAVEL	4,500.00
	511.70.44.0000	ADVERTISING	5,500.00
	511.70.48.0000	REPAIRS AND MAINTENANCE	4,500.00
	511.70.49.0000	MISCELLANEOUS	1,700.00
	511.70.49.0100	BOARD WORKERS	1,300.00
	511.70.49.0500	OFFICE ELECTION BOARD WRKRS	25,000.00
	40	TOTAL	97,300.00
	510 - ELECTIONS EXPENDITURE TOTAL		251,584.00
00520	520 - VOTER REGISTRATION		
	10	SALARIES & WAGES	
	511.80.11.0001	AUDITOR	14,625.00
	511.80.11.0005	OA2 - ELEC ASSIST	18,371.00
	511.80.11.0006	OAH OFFICE CLERK	5,734.00
	511.80.11.0011	ELECTIONS SPRVSR	22,840.00
	511.80.13.0000	EXTRA LABOR	5,500.00
	10	TOTAL	67,070.00
	20	PERSONNEL BENEFITS	
	511.80.21.0001	MEDICAL-LIFE-DENTAL INS	16,500.00
	511.80.21.0002	SOCIAL SECURITY	5,131.00
	511.80.21.0003	RETIREMENT	3,774.00
	511.80.21.0004	INDUSTRIAL INSURANCE	400.00
	20	TOTAL	25,805.00
	30	SUPPLIES	
	511.80.31.0000	OFFICE & OPERATING SUPPLIES	3,000.00
	30	TOTAL	3,000.00
	40	SERVICES	
	511.80.42.0000	COMMUNICATION	9,500.00
	511.80.43.0000	TRAVEL	1,000.00
	511.80.48.0000	REPAIRS & MAINTENANCE	10,500.00
	511.80.49.0000	MISCELLANEOUS	600.00
	40	TOTAL	21,600.00
	520 - VOTER REGISTRATION EXPENDITURE TOTAL		117,475.00
00600	600 - BOARD OF EQUALIZATION		
	10	SALARIES & WAGES	
	514.24.11.0001	BOARD MEMBER #1 6HRDAX10HEARINGDAS	348.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	514.24.11.0002	BOARD MEMBER #2 6HRDAX10HEARINGDAS	348.00
	514.24.11.0003	BOARD MEMBER #3 6HRDAX10HEARINGDAS	348.00
	514.24.11.0005	OAIH - EXECUTIVE SECRETARY	10,633.00
	10	TOTAL	11,677.00
	20	PERSONNEL BENEFITS	
	514.24.21.0001	MEDICAL-LIFE-DENTAL INS	3,296.00
	514.24.21.0002	SOCIAL SECURITY	813.00
	514.24.21.0003	RETIREMENT	652.00
	514.24.21.0004	INDUSTRIAL INSURANCE	89.00
	20	TOTAL	4,850.00
	30	SUPPLIES	
	514.24.31.0000	OFFICE & OPERATING SUPPLIES	150.00
	30	TOTAL	150.00
	40	OTHER SERVICES AND CHARGES	
	514.24.42.0000	COMMUNICATION	125.00
	514.24.43.0000	TRAVEL	750.00
	40	TOTAL	875.00
	600 - BOARD OF EQUALIZATION EXPENDITURE TOTAL		17,552.00
00680	680 - BOUNDARY REVIEW		
	30	SUPPLIES	
	558.80.31.0000	OFFICE & OPERATING SUPPLIES	500.00
	30	TOTAL	500.00
	40	OTHER SERVICES AND CHARGES	
	558.80.41.0000	PROFESSIONAL SERVICES	1,250.00
	558.80.42.0000	COMMUNICATION	200.00
	558.80.43.0000	TRAVEL	300.00
	558.80.44.0000	ADVERTISING	500.00
	40	TOTAL	2,250.00
	680 - BOUNDARY REVIEW EXPENDITURE TOTAL		2,750.00
00800	800 - CIVIL SERVICE COMMISSION		
	30	SUPPLIES	
	516.20.31.0000	OFFICE & OPERATING SUPPLIES	100.00
	30	TOTAL	100.00
	40	OTHER SERVICES AND CHARGES	
	516.20.41.0000	PROFESSIONAL SERVICES	900.00
	516.20.44.0000	ADVERTISING	500.00
	40	TOTAL	1,400.00
	800 - CIVIL SERVICE COMMISSION EXPENDITURE TOTAL		1,500.00
00900	900 - CLERK		
	10	SALARIES & WAGES	
	514.30.11.0001	CLERK	58,500.00
	514.30.11.0002	ACCTG CLERK	30,634.00
	514.30.11.0003	CHIEF DEPUTY	50,505.00
	514.30.11.0004	OAIH	30,379.00
	514.30.11.0005	OAIH	35,845.00
	514.30.11.0006	OAIH	35,845.00
	514.30.11.0007	OAIH	27,561.00
	514.30.11.0008	CLERK - COLLECTION DEPUTY	26,255.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	514.30.13.0000	EXTRA LABOR 15HR WK	15,600.00
	10	TOTAL	311,124.00
	20	PERSONNEL BENEFITS	
	514.30.21.0001	MEDICAL-LIFE-DENTAL INS	75,328.00
	514.30.21.0002	SOCIAL SECURITY	23,801.00
	514.30.21.0003	RETIREMENT	18,116.00
	514.30.21.0004	INDUSTRIAL INSURANCE	1,872.00
	20	TOTAL	119,117.00
	30	SUPPLIES	
	514.30.31.0000	OFFICE & OPERATING SUPPLIES	10,000.00
	30	TOTAL	10,000.00
	40	SERVICES	
	514.30.42.0000	COMMUNICATION	9,500.00
	514.30.43.0000	TRAVEL	5,500.00
	514.30.48.0000	REPAIRS & MAINTENANCE	8,700.00
	514.30.49.0000	MISCELLANEOUS	3,500.00
	514.30.49.9999	DUES/MEMBERSHIPS	400.00
	40	TOTAL	27,600.00
	900 - CLERK EXPENDITURE TOTAL		467,841.00
01000	1000 - COMMISSIONERS		
	10	SALARIES AND WAGES	
	511.60.11.0001	COMMISSIONER	58,500.00
	511.60.11.0002	COMMISSIONER	58,500.00
	511.60.11.0003	COMMISSIONER	58,500.00
	511.60.11.0004	CLERK OF THE BOARD	50,505.00
	511.60.11.0005	OAIH - EXECUTIVE SECRETARY	19,749.00
	10	TOTAL	245,754.00
	20	PERSONNEL BENEFITS	
	511.60.21.0001	MEDICAL-LIFE-DENTAL INS	43,784.00
	511.60.21.0002	SOCIAL SECURITY	18,800.00
	511.60.21.0003	RETIREMENT	15,065.00
	511.60.21.0004	INDUSTRIAL INSURANCE	1,047.00
	20	TOTAL	78,696.00
	30	SUPPLIES	
	511.60.31.0000	OFFICE & OPERATING SUPPLIES	3,200.00
	511.60.32.0000	FUEL	200.00
	30	TOTAL	3,400.00
	40	OTHER SERVICES AND CHARGES	
	511.60.42.0000	COMMUNICATION	2,000.00
	511.60.42.9999	CELL PHONE CHARGES	1,440.00
	511.60.43.0000	TRAVEL	7,500.00
	511.60.44.0000	ADVERTISING	1,000.00
	511.60.48.0000	REPAIRS AND MAINTENANCE	4,500.00
	511.60.49.0000	MISCELLANEOUS	1,600.00
	40	TOTAL	18,040.00
	60	CAPITAL OUTLAY	
	594.11.64.0000	MACHINERY AND EQUIPMENT	500.00
	60	TOTAL	500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
1000	- COMMISSIONERS EXPENDITURE TOTAL		346,390.00
01010	1010 COMMISSIONERS		
	40	CDBG-WASTEWATER TREATMENT PLAN	
	511.60.41.0001	CDBG-WASTEWATER TREATMENT PLAN	100,000.00
	511.60.41.0002	CDBG-RAILEX	35,000.00
	40	TOTAL	135,000.00
	1010 COMMISSIONERS EXPENDITURE TOTAL		135,000.00
01015	1015 - FAIR MANAGER		
	10	SALARIES AND WAGES	
	514.23.11.0007	FAIR MANAGER	66,135.00
	10	TOTAL	66,135.00
	20	PERSONNEL BENEFITS	
	514.23.21.0001	MEDICAL-LIFE-DENTAL	9,416.00
	514.23.21.0002	SOCIAL SECURITY	5,059.00
	514.23.21.0003	RETIREMENT	4,054.00
	514.23.21.0004	INDUSTRIAL INSURANCE	250.00
	20	TOTAL	18,779.00
	1015 - FAIR MANAGER EXPENDITURE TOTAL		84,914.00
01020	1020-PERSONNEL		
	10	SALARIES AND WAGES	
	516.20.11.0007	HUMAN RESOURCE MGR	69,100.00
	516.20.11.0008	ADMIN SECRETARY	26,762.00
	10	TOTAL	95,862.00
	20	PERSONNEL BENEFITS	
	516.20.21.0001	MEDICAL-LIFE-DENTAL	18,832.00
	516.20.21.0002	SOCIAL SECURITY	7,333.00
	516.20.21.0003	RETIREMENT	5,876.00
	516.20.21.0004	INDUSTRIAL INSURANCE	437.00
	20	TOTAL	32,478.00
	30	SUPPLIES	
	516.20.31.0000	OFFICE AND OPERATING SUPPLIES	1,500.00
	516.20.35.0000	SMALL TOOLS/MINOR EQUIPMENT	500.00
	30	TOTAL	2,000.00
	40	OTHER SERVICES AND CHARGES	
	516.20.41.0000	PROFESSIONAL SERVICES	10,000.00
	516.20.42.0000	COMMUNICATION	650.00
	516.20.42.9999	CELL PHONE	480.00
	516.20.43.0000	TRAVEL	1,500.00
	516.20.44.0000	ADVERTISING	500.00
	516.20.48.0000	REPAIRS & MAINTENANCE	1,500.00
	516.20.49.0000	MISCELLANEOUS (TRAINING)	1,000.00
	516.20.49.0012	RISK MANAGEMENT TRAINING	5,000.00
	40	TOTAL	20,630.00
	60	MACHINERY & EQUIPMENT	
	516.20.69.0000	MACHINERY & EQUIPMENT	500.00
	60	TOTAL	500.00
	1020-PERSONNEL EXPENDITURE TOTAL		151,470.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
01200	1200 - CORONER		
	10	SALARIES AND WAGES	
	563.20.11.0001	CORONER	40,950.00
	563.20.13.0001	EXTRA LABOR	15,000.00
	10	TOTAL	55,950.00
	20	PERSONNEL BENEFITS	
	563.20.21.0001	MEDICAL-LIFE-DENTAL INS	9,416.00
	563.20.21.0002	SOCIAL SECURITY	4,300.00
	563.20.21.0003	RETIREMENT	2,500.00
	563.20.21.0004	INDUSTRIAL INSURANCE	1,733.00
	20	TOTAL	17,949.00
	30	SUPPLIES	
	563.20.31.0000	OFFICE & OPERATING SUPPLIES	2,000.00
	563.20.32.0000	FUEL	1,800.00
	563.20.35.0000	SMALL TOOLS/MINOR EQUIPMENT	1,500.00
	30	TOTAL	5,300.00
	40	OTHER SERVICES AND CHARGES	
	563.20.41.0000	PROFESSIONAL SERVICES	25,000.00
	563.20.41.0100	INDIGENT BURIAL	1,500.00
	563.20.42.0000	COMMUNICATION	2,000.00
	563.20.43.0100	INVESTIGATIONS-TRAVEL	500.00
	563.20.43.0200	TRAINING-TRAVEL	1,500.00
	563.20.46.0000	INSURANCE	613.00
	563.20.48.0000	REPAIRS AND MAINTENANCE	750.00
	563.20.48.0001	REPAIRS & MAINTENANCE VEHICLE	500.00
	563.20.49.0000	MISCELLANEOUS	500.00
	563.20.49.9999	DUES/MEMBERSHIPS	500.00
	40	TOTAL	33,363.00
	1200 - CORONER EXPENDITURE TOTAL		112,562.00
01400	1400 - FACILITIES MAINTENANCE		
	10	SALARIES AND WAGES	
	518.30.11.0001	BLDG MNT SPRVISOR	63,955.00
	518.30.11.0002	BLDG MNT SPCLST	39,098.00
	518.30.11.0003	BLDG MNT WKR	28,541.00
	518.30.11.0004	BLD MNT WKR	33,620.00
	518.30.11.0005	BLDG MNT WKR	35,540.00
	518.30.11.0006	BLDG MNT WKR	30,002.00
	518.30.12.0000	OVERTIME & OTHER PAY	2,500.00
	10	TOTAL	233,256.00
	20	PERSONNEL BENEFITS	
	518.30.21.0001	MEDICAL-LIFE-DENTAL INS	56,496.00
	518.30.21.0002	SOCIAL SECURITY	17,844.00
	518.30.21.0003	RETIREMENT	14,299.00
	518.30.21.0004	INDUSTRIAL INSURANCE	10,325.00
	518.30.22.0000	UNIFORMS & CLOTHING	1,400.00
	20	TOTAL	100,364.00
	30	SUPPLIES	
	518.30.31.0000	OFFICE & OPERATING SUPPLIES	25,000.00
	518.30.32.0000	FUEL CONSUMED	500.00
	518.30.35.0000	Small Tools & equipment	3,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	30	TOTAL	28,500.00
	40	OTHER SERVICES AND CHARGES	
	518.30.42.0000	COMMUNICATION	7,500.00
	518.30.43.0000	TRAVEL	800.00
	518.30.46.0000	INSURANCE	300.00
	518.30.47.0000	PUBLIC UTILITY SERVICES	185,000.00
	518.30.48.0000	REPAIRS AND MAINTENANCE	64,000.00
	518.30.48.0100	REPAIRS-MAINT JAIL	38,000.00
	40	TOTAL	295,600.00
	60	CAPITAL OUTLAY	
	594.18.64.0000	MAJOR EQUIPMENT	1,500.00
	60	TOTAL	1,500.00
	1400 - FACILITIES MAINTENANCE EXPENDITURE TOTAL		659,220.00
01600	1600 - DISTRICT COURT-WW		
	10	SALARIES AND WAGES	
	512.40.11.0001	DISTRICT COURT JUDGE 40	136,724.00
	512.40.11.0002	COURT ADMINISTRATOR	47,322.00
	512.40.11.0003	OAI I	29,410.00
	512.40.11.0004	OAI II - CRIMINAL TRIAL CLERK	32,290.00
	512.40.11.0005	OAI II - CRIMINAL TRIAL CLERK	31,766.00
	512.40.11.0006	DATA ENTRY/RECEP	36,148.00
	512.40.11.0007	PT DISTRICT COURT JUDGE 20HRMO 20%	27,559.00
	512.40.11.0008	PROBATION OFFICER	36,330.00
	512.40.11.0009	CIVIL ASST	37,140.00
	512.40.11.0010	CIVIL SUPERVISOR	37,140.00
	512.40.12.0000	OVERTIME & OTHER PAY	7,950.00
	512.40.13.0000	EXTRA LABOR 3DAWK 4HRDA	9,540.00
	10	TOTAL	469,319.00
	20	PERSONNEL BENEFITS	
	512.40.21.0001	MEDICAL-LIFE-DENTAL INS	84,744.00
	512.40.21.0002	SOCIAL SECURITY	35,903.00
	512.40.21.0003	RETIREMENT	28,769.00
	512.40.21.0004	INDUSTRIAL INSURANCE	2,520.00
	20	TOTAL	151,936.00
	30	SUPPLIES	
	512.40.31.0000	OFFICE & OPERATING SUPPLIES	9,540.00
	512.40.31.0100	OFF-OPRTNG SUPPLIES/LEGAL PUB UPDATES	4,240.00
	30	TOTAL	13,780.00
	40	OTHER SERVICES AND CHARGES	
	512.40.41.0100	INTERPRETER	16,960.00
	512.40.41.0200	PROTEM JUDGES	2,120.00
	512.40.42.0000	COMMUNICATION	8,480.00
	512.40.43.0000	TRAVEL	3,500.00
	512.40.44.0000	ADVERTISING	300.00
	512.40.48.0000	REPAIRS AND MAINTENANCE	6,500.00
	512.40.49.0000	MISCELLANEOUS	4,000.00
	512.40.49.0100	JURORS	5,616.00
	512.40.49.0300	WITNESSES	4,240.00
	512.40.49.9999	DUES/MEMBERSHIPS	1,484.00
	40	TOTAL	53,200.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	60	CAPITAL OUTLAY	
594.12.64.0000		EQUIPMENT	10,000.00
	60	TOTAL	10,000.00
1600 - DISTRICT COURT-WW EXPENDITURE TOTAL			698,235.00
01700	1700	- HORTI PEST/DISEASE BRD	
	30	SUPPLIES	
531.90.31.0000		OFFICE & OPERATING SUPPLIES	1,000.00
	30	TOTAL	1,000.00
	40	SERVICES	
531.90.41.0000		PROFESSIONAL SERVICES	2,000.00
531.90.42.0000		COMMUNICATION	200.00
531.90.43.0000		TRAVEL	400.00
531.90.44.0000		ADVERTISING	100.00
531.90.49.0000		MISCELLANEOUS	100.00
	40	TOTAL	2,800.00
1700 - HORTI PEST/DISEASE BRD EXPENDITURE TOTAL			3,800.00
03000	3000	- INDIGENT LEGAL SERVICES	
	40	PROFESSIONAL SERVICES	
515.10.41.0000		PROFESSIONAL SERVICES	4,000.00
515.10.41.0100		SEXUAL PREDATOR CASES	10,000.00
515.10.41.0200		BRIDIE HOOD DEPENDENCY	19,450.00
515.10.41.0400		JAMES E BARRETT 2/14	72,225.00
515.10.41.0410		JAMES E BARRETT-JUVENILE	55,450.00
515.10.41.0500		IRVING ROSENBERG - SUP CT JUV	19,450.00
515.10.41.0510		CHILD SUPPORT	5,000.00
515.10.41.0520		TRUANCY CHINS AT RISK YOUTH	2,000.00
515.10.41.0600		RENE ERM - DIST CT CRIMINAL	24,100.00
515.10.41.0700		JERRY MAKUS 3/14	47,850.00
515.10.41.0900		RICHARD WERNETTE 2/14	47,850.00
515.10.41.1500		GAIL SIEMERS PROBATION+5/14	131,200.00
515.10.41.3000		JULIE CARLSON 2/14	47,850.00
515.10.41.3100		JULIE CARLSON/MENTAL HEALTH	19,450.00
515.10.41.0001		PUBLIC DEFENSE SERVICES	58,281.00
	40	TOTAL	564,156.00
3000 - INDIGENT LEGAL SERVICES EXPENDITURE TOTAL			564,156.00
03100	3100	- LAW LIBRARY	
	10	SALARIES AND WAGES	
512.70.11.0001		LAW LIBRARIAN	11,199.00
	10	TOTAL	11,199.00
	20	PERSONNEL BENEFITS	
512.70.21.0002		SOCIAL SECURITY	857.00
512.70.21.0003		RETIREMENT	686.00
512.70.21.0004		INDUSTRIAL INSURANCE	62.00
	20	TOTAL	1,605.00
	30	SUPPLIES	
512.70.31.0000		OFFICE & OPERATING SUPPLIES	300.00
	30	TOTAL	300.00
	40	OTHER SERVICES AND CHARGES	
512.70.42.0000		COMMUNICATION	50.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	TOTAL	50.00
	60	LIBRARY MATERIALS	
	594.12.64.0000	LIBRARY MATERIALS	33,000.00
	60	TOTAL	33,000.00
3100 - LAW LIBRARY EXPENDITURE TOTAL			46,154.00
03200	3200 - MISCELLANEOUS		
	00	UNCOLLECTIBLE TAXES	
	519.90.02.0000	UNCOLLECTIBLE TAXES	50,000.00
	00	TOTAL	50,000.00
	20	PERSONNEL BENEFITS	
	519.90.21.0007	UNEMPLOYMENT	20,000.00
	20	TOTAL	20,000.00
	40	OTHER SERVICES AND CHARGES	
	519.90.41.0000	PROFESSIONAL SERVICES	4,000.00
	519.90.41.0001	HWY 12 COALITION	12,000.00
	519.90.45.0000	OPERATING RENTALS & LEASES	4,000.00
	519.90.46.0000	INSURANCE	200,000.00
	519.90.49.0000	MISCELLANEOUS	2,000.00
	519.90.49.0004	STATE EXAMINER	77,500.00
	519.90.49.0005	LABOR NEGOTIATOR	5,000.00
	519.90.49.0006	FLOOD CONTROL ASSESSMENTS	30.00
	519.90.49.0007	OASI ADMINISTRATIVE EXPENSE	150.00
	519.90.49.0008	WALLULA WATER ASSESSMENT	400.00
	519.90.49.0010	DOG CONTROL	31,800.00
	519.90.49.0012	RISK MANAGEMENT TRAINING	5,000.00
	519.90.49.0013	WCIF WELLNESS GRANT MATCH	1,500.00
	519.90.49.0030	GMA DEFENSE	10,000.00
	519.90.49.9999	DUES & MEMBERSHIPS	25,000.00
	40	TOTAL	378,380.00
	50	YOUTH CENTER SUPPORT	
	519.90.51.0000	YOUTH CENTER SUPPORT	20,000.00
	50	TOTAL	20,000.00
	60	CAPITAL OUTLAY	
	594.19.61.0000	LAND - 1204 S 4TH	13,932.00
	594.19.64.0000	Machinery & equipment	5,000.00
	594.19.64.0002	TERRASCAN UPGRADE	65,000.00
	60	TOTAL	83,932.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	519.90.91.0000	INTERFUND PROFESSIONAL SERVICES	498,855.00
	90	TOTAL	498,855.00
3200 - MISCELLANEOUS EXPENDITURE TOTAL			1,051,167.00
03300	3300 - PROSECUTING ATTORNEY		
	10	SALARIES AND WAGES	
	515.20.11.0001	PROSECUTING ATTORNEY	85,500.00
	515.20.11.0002	CHIEF DEPUTY PROSECUTING ATTY 35	73,545.00
	515.20.11.0003	DEPUTY PROSECUTING ATTY 35	46,058.00
	515.20.11.0004	DEPUTY PROS ATTY 35	55,873.00
	515.20.11.0005	DEPUTY PROSECUTING ATTY 35	70,480.00
	515.20.11.0006	RECEPTIONIST 1/2 W/SO	13,743.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	515.20.11.0007	EXECUTIVE ASSIST	47,105.00
	515.20.11.0008	LEGAL ASSISTANT	27,555.00
	515.20.11.0009	LEGAL ASSISTANT	37,605.00
	515.20.11.0010	LEGAL ASSISTANT	37,726.00
	515.20.11.0011	DEPUTY PROSECUTING ATTY 1/2T/CS	31,641.00
	515.20.11.0012	LEGAL ASSISTTANT 35 1/2CS	11,906.00
	515.20.11.0013	PARALEGAL	42,873.00
	515.20.11.0014	LEGAL ASST	34,051.00
	515.20.11.0015	DEPUTY PROSECUTING ATTY 35	63,069.00
	515.20.13.0000	EXTRA LABOR	16,000.00
	10	TOTAL	694,730.00
	20	PERSONNEL BENEFITS	
	515.20.21.0001	MEDICAL-LIFE-DENTAL INS	131,824.00
	515.20.21.0002	SOCIAL SECURITY	53,147.00
	515.20.21.0003	RETIREMENT	41,606.00
	515.20.21.0004	INDUSTRIAL INSURANCE	4,000.00
	20	TOTAL	230,577.00
	30	SUPPLIES	
	515.20.31.0000	OFFICE & OPERATING SUPPLIES	12,000.00
	30	TOTAL	12,000.00
	40	TRAVEL REIMBURSEMENT	
	515.20.41.0000	PROFESSIONAL SERVICES	15,000.00
	515.20.42.0000	COMMUNICATION	5,000.00
	515.20.42.9999	CELL PHONE CHARGES	500.00
	515.20.43.0000	TRAVEL	10,000.00
	515.20.44.0000	ADVERTISING	5,000.00
	515.20.45.0000	OPERATING RENTALS AND LEASES	1,500.00
	515.20.48.0000	REPAIRS AND MAINTENANCE	5,770.00
	515.20.49.0000	MISCELLANEOUS	5,000.00
	515.20.49.9999	DUES/MEMBERSHIPS	7,000.00
	40	TOTAL	54,770.00
	60	CAPITAL OUTLAY	
	594.15.64.0001	SOFTWARE	12,000.00
	60	TOTAL	12,000.00
	3300 - PROSECUTING ATTORNEY EXPENDITURE TOTAL		1,004,077.00
03400	3400 - SHERIFF-ADMINISTRATION		
	10	SALARIES AND WAGES	
	521.10.11.0001	SHERIFF	76,500.00
	521.10.11.0002	CAPTAIN-ADMIN UNDERSHERIFF	69,570.00
	10	TOTAL	146,070.00
	20	PERSONNEL BENEFITS	
	521.10.21.0001	MEDICAL-LIFE-DENTAL INS	22,118.00
	521.10.21.0002	SOCIAL SECURITY	11,193.00
	521.10.21.0003	RETIREMENT	3,935.00
	521.10.21.0004	INDUSTRIAL INSURANCE	250.00
	20	TOTAL	37,496.00
	30	SUPPLIES	
	521.10.31.0000	OFFICE & OPERATING SUPPLIES	500.00
	30	TOTAL	500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	OTHER SERVICES AND CHARGES	
	521.10.41.0000	PROFESSIONAL SERVICES	5,500.00
	521.10.43.0000	TRAVEL	3,000.00
	521.10.43.0001	POLYGRAPH TRAINING	750.00
	521.10.45.0000	OPERATING RENTALS AND LEASES	100.00
	521.10.48.0000	REPAIRS AND MAINTENANCE	200.00
	521.10.48.0001	POLYGRAPH REPAIRS & MAINTENANCE	500.00
	521.10.49.0000	MISCELLANEOUS	2,000.00
	521.10.49.9999	DUES & MEMBERSHIPS	1,350.00
	40	TOTAL	13,400.00
3400	- SHERIFF-ADMINISTRATION EXPENDITURE TOTAL		197,466.00
03405	3405 - SHERIFF LEOFF I		
	20	PERSONNEL BENEFITS	
	521.10.21.0000	MEDICAL INSURANCE	53,000.00
	521.10.21.0001	LONG TERM CARE INS	25,000.00
	20	TOTAL	78,000.00
	30	SUPPLIES	
	521.10.31.0000	SUPPLIES	15,000.00
	30	TOTAL	15,000.00
	40	PROFESSIONAL SERVICES	
	521.10.41.0000	PROFESSIONAL SERVICES	8,500.00
	40	TOTAL	8,500.00
3405	- SHERIFF LEOFF I EXPENDITURE TOTAL		101,500.00
03410	SHERIFF-INVESTIGATION		
	10	SALARIES AND WAGES	
	521.21.11.0004	CAPTAIN	69,570.00
	521.21.11.0005	DEPUTY 6/12	54,612.00
	521.21.11.0015	DEPUTY 6/12	54,492.00
	521.21.12.0000	OVERTIME & OTHER PAY	8,200.00
	10	TOTAL	186,874.00
	20	PERSONNEL BENEFITS	
	521.21.21.0001	MEDICAL-LIFE-DENTAL INS	39,850.00
	521.21.21.0002	SOCIAL SECURITY	14,296.00
	521.21.21.0003	RETIREMENT	10,203.00
	521.21.21.0004	INDUSTRIAL INSURANCE	3,867.00
	521.21.22.0000	UNIFORM & CLOTHING	1,050.00
	20	TOTAL	69,266.00
	30	SUPPLIES	
	521.21.31.0000	OFFICE & OPERATING SUPPLIES	1,500.00
	30	TOTAL	1,500.00
	40	OTHER SERVICES AND CHARGES	
	521.21.41.0000	PROFESSIONAL SERVICES	1,100.00
	521.21.42.0000	COMMUNICATION	1,000.00
	521.21.43.0000	TRAVEL	750.00
	521.21.49.9999	MEMBERSHIPS & DUES	225.00
	40	TOTAL	3,075.00
SHERIFF-INVESTIGATION EXPENDITURE TOTAL			260,715.00
03415	DRUG PILOT PROGRAM		

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	SERGEANT	
	521.22.11.0055	SERGEANT	64,272.00
	521.22.12.0000	OVERTIME & OTHER PAY	2,000.00
	10	TOTAL	66,272.00
	20	MEDICAL-DENTAL LIFE INS	
	521.22.21.0001	MEDICAL-DENTAL LIFE INS	15,217.00
	521.22.21.0002	SOCIAL SECURITY	5,070.00
	521.22.21.0003	RETIREMENT	3,426.00
	521.22.21.0004	INDUSTRIAL INSURANCE	1,228.00
	20	TOTAL	24,941.00
	60	MACHINERY & EQUIPMENT	
	594.21.64.0000	MACHINERY & EQUIPMENT	1,000.00
	60	TOTAL	1,000.00
		DRUG PILOT PROGRAM EXPENDITURE TOTAL	92,213.00
	03420	SHERIFF-PATROL	
	10	SALARIES AND WAGES	
	521.22.11.0006	PATROL SGT STEP 6/12	63,084.00
	521.22.11.0007	PATROL SERGEANT STEP 6/12	62,994.00
	521.22.11.0008	PATROL SERGEANT STEP 6/12	61,188.00
	521.22.11.0009	DEPUTY STEP 6/12	61,200.00
	521.22.11.0010	DEPUTY STEP 5/7 - 6/5	54,492.00
	521.22.11.0011	DEPUTY STEP 6/12	48,648.00
	521.22.11.0012	DEPUTY STEP 6/12	57,645.00
	521.22.11.0013	DEPUTY SHERIFF	60,120.00
	521.22.11.0017	DEPUTY STEP 6/12	57,420.00
	521.22.11.0020	DEPUTY STEP 6/12	56,364.00
	521.22.11.0046	DEPUTY STEP 6/12	50,012.00
	521.22.11.0047	DEPUTY - STEP 5/8 - 6/4	46,992.00
	521.22.12.0000	OVERTIME & OTHER PAY	73,000.00
	10	TOTAL	753,159.00
	20	PERSONNEL BENEFITS	
	521.22.21.0001	MEDICAL-LIFE-DENTAL INS	187,456.00
	521.22.21.0002	SOCIAL SECURITY	57,616.00
	521.22.21.0003	RETIREMENT	41,260.00
	521.22.21.0004	INDUSTRIAL INSURANCE	14,814.00
	521.22.21.0006	RESERVE PENSION	500.00
	521.22.22.0000	UNIFORM & CLOTHING	12,000.00
	20	TOTAL	313,646.00
	30	SUPPLIES	
	521.22.31.0000	OFFICE & OPERATING SUPPLIES	9,000.00
	521.22.31.0100	BOAT REGISTRATION TAX-SUPPLIES	5,000.00
	521.22.31.0900	OPERATING SUPPLIES - K9	3,000.00
	521.22.32.0000	FUEL CONSUMED	90,000.00
	521.22.32.0100	FUEL CONS - SAR	500.00
	30	TOTAL	107,500.00
	40	OTHER SERVICES AND CHARGES	
	521.22.41.0000	PROFESSIONAL SERVICES	1,500.00
	521.22.41.0900	PROF SERVICES - K9	3,000.00
	521.22.42.0000	COMMUNICATIONS	8,000.00
	521.22.42.9999	CELL PHONE CHARGES	10,750.00
	521.22.43.0100	BOAT REG TAX-TRAVEL	1,000.00

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	521.22.45.0000	OPERATING RENTALS AND LEASES	1,000.00
	521.22.46.0000	INSURANCE	40,800.00
	521.22.48.0000	REPAIRS AND MAINTENANCE	41,000.00
	521.22.48.0100	BOAT REGISTRATION TAX-REP & MAINT	3,000.00
	521.22.49.0000	MISCELLANEOUS	500.00
	521.22.49.9999	MISCELLANEOUS/MEMBERSHIP & DUES	250.00
	40	TOTAL	110,800.00
	60	CAPITAL OUTLAY	
	594.21.64.0001	MACHINERY & EQUIPMENT - SAR	1,200.00
	594.21.64.0100	MACHINERY/BOAT REG TAX	42,000.00
	594.21.64.0120	MACHINERY & EQUIPMENT-VESTS & LIGHTBARS	1,700.00
	594.21.64.0201	EQUIPMENT / HOMELAND SECURITY	29,000.00
	60	TOTAL	73,900.00
		SHERIFF-PATROL EXPENDITURE TOTAL	1,359,005.00
	03445	SHERIFF - TRAFFIC	
	10	SALARIES AND WAGES	
	521.22.11.0018	DEPUTY	54,492.00
	521.22.11.0019	DEPUTY	45,034.00
	521.22.12.0000	OVERTIME & OTHER PAY	7,500.00
	10	TOTAL	107,026.00
	20	PERSONNEL BENEFITS	
	521.22.21.0001	MEDICAL-LIFE-DENTAL INS	28,248.00
	521.22.21.0002	SOCIAL SECURITY	8,188.00
	521.22.21.0003	RETIREMENT	5,705.00
	521.22.21.0004	INDUSTRIAL INSURANCE	2,455.00
	20	TOTAL	44,596.00
		SHERIFF - TRAFFIC EXPENDITURE TOTAL	151,622.00
	03450	SHERIFF-TRAINING	
	30	SUPPLIES	
	521.40.31.0000	OFFICE & OPERATING SUPPLIES	10,000.00
	30	TOTAL	10,000.00
	40	OTHER SERVICES AND CHARGES	
	521.40.43.0000	TRAVEL	10,500.00
	521.40.43.0100	TRAVEL - SAR	1,000.00
	521.40.43.0900	TRAVEL K-9	2,000.00
	521.40.49.0000	MISCELLANEOUS	6,500.00
	521.40.49.0100	MISC - SAR	1,000.00
	521.40.49.0900	MISC K-9	500.00
	40	TOTAL	21,500.00
		SHERIFF-TRAINING EXPENDITURE TOTAL	31,500.00
	03460	SHERIFF-FACILITIES	
	10	JAILER	
	521.50.11.0021	CAPTAIN	69,570.00
	521.50.11.0022	SERGEANT C12	45,372.00
	521.50.11.0023	SERGEANT C12	48,276.00
	521.50.11.0024	SERGEANT C12	48,516.00
	521.50.11.0025	SERGEANT C12	48,516.00
	521.50.11.0026	JAILER H12	44,268.00
	521.50.11.0027	JAILER H12	44,268.00
	521.50.11.0028	JAILER F1/G11	31,977.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	521.50.11.0029	JAILER C12	39,756.00
	521.50.11.0030	JAILER F11 / G1	44,028.00
	521.50.11.0031	JAILER C12	31,590.00
	521.50.11.0032	JAILER A5 / B7	34,252.00
	521.50.11.0033	JAILER H12	37,508.00
	521.50.11.0034	JAILER C12	38,028.00
	521.50.11.0035	JAILER F3/G9	33,168.00
	521.50.11.0037	JAILER B9/C3	39,756.00
	521.50.11.0038	JAILER C6/D6	35,800.00
	521.50.11.0039	JAILER A6/B6	37,548.00
	521.50.11.0042	CHEF F4/G8	41,064.00
	521.50.11.0043	JAILER C12	36,244.00
	521.50.11.0044	JAILER	31,590.00
	521.50.11.0053	JAIL WORK CREW SUPERVISOR	53,935.00
	521.50.11.0054	JAILER	33,704.00
	521.50.11.0055	SERGEANT	48,516.00
	521.50.12.0000	OVERTIME & OTHER PAY	60,000.00
	10	TOTAL	1,057,250.00
	20	PERSONNEL BENEFITS	
	521.50.21.0001	MEDICAL-LIFE-DENTAL INS	219,583.00
	521.50.21.0002	SOCIAL SECURITY	76,308.00
	521.50.21.0003	RETIREMENT	54,729.00
	521.50.21.0004	INDUSTRIAL INSURANCE	44,038.00
	521.50.22.0000	UNIFORM & CLOTHING	9,500.00
	20	TOTAL	404,158.00
	30	OFFICE & OPERATING SUPPLIES WORK CREW	
	521.50.31.0000	OFFICE & OPERATING SUPPLIES	230,000.00
	521.50.31.0002	OFFICE & OPERATING SUPPLIES WK CREW	750.00
	521.50.31.0200	OFFICE & OPERATING SUPPLIES/INS	6,000.00
	521.50.32.0000	FUEL CONSUMED	8,500.00
	521.50.32.0002	GASOLINE - WORK CREW	3,000.00
	30	TOTAL	248,250.00
	40	L & I - WORK CREW	
	521.50.41.0000	PROFESSIONAL SERVICES	130,000.00
	521.50.41.0001	ELECTRONIC MONITORING/WASPC	5,000.00
	521.50.41.0200	PROFESSIONAL SERVICES INS	8,000.00
	521.50.42.0000	COMMUNICATION	2,000.00
	521.50.43.0000	TRAVEL	3,000.00
	521.50.46.0000	INSURANCE	73,500.00
	521.50.46.0002	L & I WORK CREW	6,500.00
	521.50.48.0000	REPAIRS AND MAINTENANCE	35,000.00
	521.50.48.0002	REPAIRS & MAINTENANCE - WORK CREW	1,200.00
	521.50.49.0000	MISCELLANEOUS	2,500.00
	40	TOTAL	266,700.00
	60	CAPITAL OUTLAY	
	594.21.64.0000	MACHINERY & EQUIPMENT	10,450.00
	60	TOTAL	10,450.00
		SHERIFF-FACILITIES EXPENDITURE TOTAL	1,986,808.00
	03470	SHERIFF-CIVIL PROCESS	
	30	SUPPLIES	
	521.90.31.0000	OFFICE & OPERATING SUPPLIES	800.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	30	TOTAL	800.00
	40	OTHER SERVICES AND CHARGES	
	521.90.42.0000	COMMUNICATION	375.00
	521.90.48.0000	REPAIRS AND MAINTENANCE	200.00
	521.90.49.0000	MISCELLANEOUS	100.00
	40	TOTAL	675.00
		SHERIFF-CIVIL PROCESS EXPENDITURE TOTAL	1,475.00
	03480	SHERIFF-COMMUNICATIONS	
	10	SALARIES AND WAGES	
	528.80.11.0041	RECORDS CLERK	36,312.00
	528.80.11.0044	CLERK DISPATCHER G12	38,580.00
	528.80.11.0045	CLERK DISPATCHER G12	38,580.00
	528.80.11.0049	CLERK RECPTIONIST 18A6/18B6 .5	13,637.00
	528.80.12.0000	OVERTIME	2,000.00
	10	TOTAL	129,109.00
	20	PERSONNEL BENEFITS	
	528.80.21.0001	MEDICAL-LIFE-DENTAL INS	32,956.00
	528.80.21.0002	SOCIAL SECURITY	9,710.00
	528.80.21.0003	RETIREMENT	6,931.00
	528.80.21.0004	INDUSTRIAL INSURANCE	874.00
	528.80.22.0000	UNIFORM & CLOTHING	400.00
	20	TOTAL	50,871.00
	30	SUPPLIES	
	528.80.31.0000	OFFICE & OPERATING SUPPLIES	5,500.00
	30	TOTAL	5,500.00
	40	SERVICES	
	528.80.42.0000	COMMUNICATION	18,000.00
	528.80.45.0000	OPERATING RENTALS AND LEASES	500.00
	528.80.48.0000	REPAIRS AND MAINTENANCE	5,500.00
	528.80.48.0001	RECORDS MAINTENANCE WWPD	5,700.00
	40	TOTAL	29,700.00
		SHERIFF-COMMUNICATIONS EXPENDITURE TOTAL	215,180.00
	03700	3700 - SUPERIOR COURT	
	10	SALARIES AND WAGES	
	512.21.11.0001	SUPERIOR COURT JUDGE	71,796.00
	512.21.11.0002	SUPERIOR COURT JUDGE	71,796.00
	512.21.11.0003	OFFICIAL COURT REPORTER 37.5	51,049.00
	512.21.11.0004	OFFICIAL COURT REPORTER 37.5	50,760.00
	10	TOTAL	245,401.00
	20	PERSONNEL BENEFITS	
	512.21.21.0001	MEDICAL-LIFE-DENTAL INS	18,832.00
	512.21.21.0002	SOCIAL SECURITY	7,788.00
	512.21.21.0003	RETIREMENT	6,241.00
	512.21.21.0004	INDUSTRIAL INSURANCE	468.00
	20	TOTAL	33,329.00
	30	SUPPLIES	
	512.21.31.0000	OFFICE & OPERATING SUPPLIES	23,033.00
	30	TOTAL	23,033.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	SERVICES	
	512.21.41.0000	PROFESSIONAL SERVICES	85,000.00
	512.21.41.0100	COURT INTERPRETERS	16,123.00
	512.21.41.0200	GUARDIAN AD LITEM FEES	24,972.00
	512.21.41.0300	DISSOLUTION MEDIATION	23,033.00
	512.21.41.0301	STOP GRANT PASS THROUGH	15,000.00
	512.21.41.0400	Court Commissioner	27,162.00
	512.21.42.0000	COMMUNICATION	3,539.00
	512.21.42.9999	CELL PHONE CHARGES	250.00
	512.21.43.0000	TRAVEL	4,000.00
	512.21.46.0000	INSURANCE	666.00
	512.21.48.0000	REPAIRS AND MAINTENANCE	8,000.00
	512.21.49.0000	MISCELLANEOUS	3,000.00
	512.21.49.0100	JURORS	48,109.00
	512.21.49.0200	BAILIFFS	5,581.00
	512.21.49.0300	WITNESSES	4,715.00
	512.21.49.0400	L&I JURY COSTS	1,727.00
	512.21.49.9999	DUES & MEMBERSHIPS	3,000.00
	40	TOTAL	273,877.00
	60	MACHINERY & EQUIPMENT	
	594.12.64.0000	MACHINERY & EQUIPMENT	5,125.00
	60	TOTAL	5,125.00
	3700 - SUPERIOR COURT EXPENDITURE TOTAL		580,765.00
03710	3710 - COURTHOUSE FACILITATOR		
	40	SERVICES	
	512.22.41.0000	FAMILY COURT FEES & CHARGES	8,480.00
	40	TOTAL	8,480.00
	3710 - COURTHOUSE FACILITATOR EXPENDITURE TOTAL		8,480.00
03800	3800 - TREASURER		
	10	SALARIES AND WAGES	
	514.22.11.0001	TREASURER	58,500.00
	514.22.11.0002	CHIEF DEPUTY	49,725.00
	514.22.11.0003	FINANCE MANAGER	36,940.00
	514.22.11.0004	SEG DEPUTY OAI	27,435.00
	514.22.11.0005	ADMIN SEC	33,255.00
	514.22.11.0007	ACCOUNT TECH	27,786.00
	514.22.13.0000	EXTRA LABOR	2,000.00
	10	TOTAL	235,641.00
	20	PERSONNEL BENEFITS	
	514.22.21.0001	MEDICAL-LIFE-DENTAL INS	56,496.00
	514.22.21.0002	SOCIAL SECURITY	18,027.00
	514.22.21.0003	RETIREMENT	14,322.00
	514.22.21.0004	INDUSTRIAL INSURANCE	1,366.00
	20	TOTAL	90,211.00
	30	SUPPLIES	
	514.22.31.0000	OFFICE & OPERATING SUPPLIES	12,600.00
	30	TOTAL	12,600.00
	40	OTHER SERVICES AND CHARGES	
	514.22.41.0000	PROFESSIONAL SERVICES	8,400.00
	514.22.41.0001	BANK FEES	6,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	514.22.42.0000	COMMUNICATION	22,575.00
	514.22.43.0000	TRAVEL	6,500.00
	514.22.44.0000	ADVERTISING	200.00
	514.22.48.0000	REPAIRS AND MAINTENANCE	25,000.00
	514.22.48.0001	REPAIRS AND MAINTENANCE-LICENSE FEES	25,900.00
	514.22.49.0000	MISCELLANEOUS	1,600.00
	514.22.49.9999	DUES/MEMBERSHIPS	500.00
	40	TOTAL	96,675.00
3800	- TREASURER EXPENDITURE TOTAL		435,127.00
03900	3900 - TRANSFERS		
	40	OTHER SERVICES AND CHARGES	
	597.00.49.0005	COMMUNITY DEVELOPMENT	144,373.00
	597.00.49.0006	COMMUNITY DEV-COMP PLAN	339,105.00
	597.00.49.0020	EMERGENCY MANAGEMENT	33,748.00
	597.00.49.0030	FAIR	10,000.00
	597.00.49.0040	PUBLIC HEALTH	420,343.00
	597.00.49.0050	PROSECUTOR CHILD SUPPORT	9,912.00
	597.00.49.0090	JUVENILE JUSTICE CENTER	647,926.00
	597.00.49.0095	JUVENILE JUSTICE CENTER-CASA	30,000.00
	597.00.49.0170	GIS	83,000.00
	597.00.49.0503	RISK MANAGEMENT	50,000.00
	597.00.49.1350	TRIAL COURT IMPROVEMENT FUND	28,354.00
	40	TOTAL	1,796,761.00
3900	- TRANSFERS EXPENDITURE TOTAL		1,796,761.00
CURRENT EXPENSE EXPENDITURE TOTAL			19,117,502.00
101	COMMUNITY DEVELOPMENT		
	REVENUE		
	10100	10100 - COMMUNITY DEVELOPMENT	
	308.00.00.0000	BEGINNING FUND BALANCE	129,507.00
	321.30.00.0001	FIREWORK PERMITS	1,000.00
	322.10.00.0000	BUILDING-STRUCTURES-EQUIPMENT	600,000.00
	322.91.01.0000	BURN PERMIT RESIDENTIAL	20,000.00
	341.50.00.0000	SALE OF MAPS AND PUBLICATIONS	2,000.00
	345.81.00.0000	ZONING - SUBDIVISION FEES	60,000.00
	369.90.00.0000	OTHER MISC	1,000.00
	369.90.00.0001	CONTRACT REIMBURSEMENTS	15,000.00
	369.90.00.0002	CONTRACT REIMBURSEMENTS	20,000.00
	386.41.00.0000	STATE BUILDING CODE FEE	1,800.00
	397.00.00.0000	OPERATING TRANSFERS IN	144,373.00
	334.04.20.0001	DEPT COMMUNITY DEVELOPMENT	55,000.00
		10100 - COMMUNITY DEVELOPMENT REVENUE TOTAL	1,049,680.00
	10110	COMM DEV COMPREHENSIVE PLAN	
	345.81.00.0000	COMP PLAN APP FEES	12,500.00
	397.00.00.0000	OPERATING TRANSFERS IN	339,105.00
	334.04.20.0001	CTED-COMMUNITY DEVELOPMENT	25,000.00
		COMM DEV COMPREHENSIVE PLAN REVENUE TOTAL	376,605.00
COMMUNITY DEVELOPMENT REVENUE TOTAL			1,426,285.00
	EXPENDITURE		
	10100	10100 - COMMUNITY DEVELOPMENT	
	10	SALARIES AND WAGES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	558.60.11.0001	PLANNING DIRECTOR	58,571.00
	558.60.11.0002	ADMINISTRATIVE ASSISTANT	32,246.00
	558.60.11.0004	ASST DIR/PRIN PLNR	29,702.00
	558.60.11.0005	PERMIT TECH	24,608.00
	558.60.11.0007	BUILDING INSPECTOR	54,538.00
	558.60.11.0008	ASSOCIATE PLANNER	42,422.00
	558.60.11.0009	ASSISTANT PLANNER	29,436.00
	558.60.11.0010	ASSOCIATE PLANNER	30,150.00
	558.60.11.0011	BUILDING INSPECTOR	46,535.00
	558.60.11.0012	PLANS EXAMINER	59,404.00
	558.60.11.0013	CODE COMPLIANCE OFFICER	36,036.00
	558.60.11.0014	PERMIT TECH	27,353.00
	558.60.12.0000	OVERTIME & OTHER PAY	10,000.00
	558.60.13.0001	PLANNING COMMISSION BOARD	5,000.00
	10	TOTAL	486,001.00
	20	PERSONNEL BENEFITS	
	558.60.21.0001	MEDICAL-LIFE-DENTAL INS	92,000.00
	558.60.21.0002	SOCIAL SECURITY	37,179.00
	558.60.21.0003	RETIREMENT	29,792.00
	558.60.21.0004	INDUSTRIAL INSURANCE	7,208.00
	20	TOTAL	166,179.00
	30	SUPPLIES	
	558.60.31.0000	OFFICE & OPERATING SUPPLIES	12,000.00
	558.60.31.0001	OFFICE & OPERATING SUPPLIES P/C	1,500.00
	558.60.32.0000	FUEL CONSUMED	5,000.00
	558.60.35.0000	SMALL TOOLS/MINOR EQUIPMENT	2,500.00
	30	TOTAL	21,000.00
	40	SERVICES	
	558.60.41.0000	PROFESSIONAL SERVICES	15,000.00
	558.60.41.0002	PROFESSIONAL SERVICES/LAND HEARINGS	43,000.00
	558.60.41.0003	DANGEROUS BUILDING	10,000.00
	558.60.41.0004	NUISANCE ABATEMENT	10,000.00
	558.60.41.0005	COORDINATED WATER SYSTEM PLAN UPDATE	10,000.00
	558.60.42.0000	COMMUNICATION	8,000.00
	558.60.42.9999	CELL PHONE CHARGES	2,500.00
	558.60.43.0000	TRAVEL	10,000.00
	558.60.44.0000	ADVERTISING	30,000.00
	558.60.45.0000	OPERATING RENTALS & LEASES	10,000.00
	558.60.46.0000	INSURANCE	5,000.00
	558.60.48.0000	REPAIRS & MAINTENANCE	3,000.00
	558.60.48.0001	REPAIRS & MAINTENANCE TECH SERVICES	10,000.00
	558.60.48.0002	PERMIT TRACKING SOFTWARE	150,000.00
	558.60.49.0000	MISCELLANEOUS	15,000.00
	558.60.49.0001	PERMIT REFUNDS	2,000.00
	558.60.49.0002	PERMIT REFUNDS - ZONING	2,000.00
	558.60.49.0003	PERMIT REFUNDS - WAITSBURG	1,500.00
	558.60.49.9999	MEMBERSHIPS & DUES	2,000.00
	40	TOTAL	339,000.00
	60	CAPITAL OUTLAYS	
	594.58.64.0000	MACHINERY & EQUIPMENT	6,000.00
	60	TOTAL	6,000.00
	90	INTERFUND	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	558.60.91.0000	INTERFUND	15,500.00
	558.60.95.0000	INTERFUND OPERATING RENTALS & LEASES	16,000.00
	90	TOTAL	31,500.00
10100 - COMMUNITY DEVELOPMENT EXPENDITURE TOTAL			1,049,680.00
10110 COMM DEV COMPREHENSIVE PLAN			
	10	PLANNING DIRECTOR	
	558.60.11.0001	PLANNING DIRECTOR	19,524.00
	558.60.11.0002	ADMINISTRATIVE ASSISTANT	10,749.00
	558.60.11.0003	PLANNING MANAGER	29,702.00
	558.60.11.0004	PERMIT TECH	8,202.00
	558.60.11.0006	ASSISTANT PLANNER	42,148.00
	558.60.11.0008	SENIOR PLANNER	14,140.00
	558.60.11.0009	ASSISTANT PLANNER	9,812.00
	558.60.11.0010	ASSISTANT PLANNER	10,051.00
	558.60.11.0014	PERMIT TECH	9,118.00
	558.60.13.0001	PLANNING COMMISSION BOARD	2,300.00
	10	TOTAL	155,746.00
	20	MEDICAL-LIFE-DENTAL INS	
	558.60.21.0001	MEDICAL-LIFE-DENTAL INS	30,602.00
	558.60.21.0002	SOCIAL SECURITY	11,739.00
	558.60.21.0003	RETIREMENT	9,406.00
	558.60.21.0004	INDUSTRIAL INSURANCE	812.00
	20	TOTAL	52,559.00
	30	OFFICE & OPERATING SUPPLIES	
	558.60.31.0000	OFFICE & OPERATING SUPPLIES	5,000.00
	30	TOTAL	5,000.00
	40	PROF SERV-COMP PLAN UPDATE	
	558.60.41.0006	PROF SERV-COMP PLAN UPDATE	150,000.00
	558.60.42.0000	COMMUNICATION	1,000.00
	558.60.43.0000	TRAVEL	1,500.00
	558.60.44.0000	ADVERTISING	4,000.00
	558.60.45.0000	OPERATING RENTALS & LEASES	800.00
	558.60.49.0000	MISCELLANEOUS	6,000.00
	40	TOTAL	163,300.00
COMM DEV COMPREHENSIVE PLAN EXPENDITURE TOTAL			376,605.00
COMMUNITY DEVELOPMENT EXPENDITURE TOTAL			1,426,285.00
102 WASTE MANAGEMENT			
REVENUE			
10200 10200 - WASTE MANAGEMENT			
	308.00.00.0000	BEGINNING FUND BALANCE	782.00
	338.00.00.0000	WALLA WALLA CITY	183,225.00
	390.00.00.0000	OTHER FINANCING SOURCES	2,500.00
	334.03.10.0000	DEPT OF ECOLOGY	567,175.00
	334.03.10.0100	DEPT OF ECOLOGY	31,500.00
	334.03.10.0200	DEPT OF ECOLOGY PPG	23,000.00
	10200 - WASTE MANAGEMENT REVENUE TOTAL		808,182.00
WASTE MANAGEMENT REVENUE TOTAL			808,182.00
EXPENDITURE			

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
10200	10200	- WASTE MANAGEMENT	
	10	SALARIES AND WAGES	
	558.60.11.0003	WASTEMGMT OUTREACH ASST	15,722.00
	558.60.11.0010	WASTEMGMT COORD	34,904.00
	10	TOTAL	50,626.00
	20	PERSONNEL BENEFITS	
	558.60.21.0001	MEDICAL-LIFE-DENTAL INS	14,124.00
	558.60.21.0002	SOCIAL SECURITY	3,873.00
	558.60.21.0003	RETIREMENT	3,103.00
	558.60.21.0004	INDUSTRIAL INSURANCE	612.00
	20	TOTAL	21,712.00
	30	SUPPLIES	
	558.60.31.0000	OFFICE & OPERATING SUPPLIES	3,856.00
	558.60.31.0200	OFF-OPRTNG SUPLS/PPG	500.00
	558.60.31.0300	OUTREACH	5,000.00
	558.60.31.0301	OUTREACH-PPG	3,154.00
	558.60.32.0200	FUEL CNSMED/LTR GRNT/SHERIFF	7,700.00
	558.60.35.0000	SMALL TOOLS/MINOR EQUIPMENT	1,834.00
	30	TOTAL	22,044.00
	40	SERVICES	
	558.60.41.0000	PROFESSIONAL SERVICES	658,712.00
	558.60.42.0000	COMMUNICATION	500.00
	558.60.43.0000	TRAVEL	1,000.00
	558.60.44.0000	ADVERTISING	5,000.00
	558.60.45.0000	OPERATING RENTALS & LEASES	1,900.00
	558.60.46.0000	INSURANCE	1,500.00
	558.60.48.0000	REPAIRS & MAINTENANCE	500.00
	558.60.48.0200	REP & MAINT/LTR GRNT/SHERIFF	1,188.00
	558.60.49.0000	MISCELLANEOUS	2,000.00
	558.60.49.0100	MISC PPG	2,000.00
	558.60.49.9999	MEMBERSHIP & DUES	500.00
	40	TOTAL	674,800.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	558.60.91.0000	INTERFUND PROFESSIONAL SERVICES	10,000.00
	558.60.91.0001	INTERFUND PROF SEREVICES/OTHER	26,000.00
	558.60.91.0100	ADMIN SERVICES/TECH SERVICES	3,000.00
	90	TOTAL	39,000.00
	10200	- WASTE MANAGEMENT EXPENDITURE TOTAL	808,182.00
		WASTE MANAGEMENT EXPENDITURE TOTAL	808,182.00
103		EMERGENCY MANAGEMENT	
		REVENUE	
	10300	10300 - EMERGENCY MANAGEMENT	
	308.00.00.0000	BEGINNING FUND BALANCE	7,000.00
	338.00.01.0000	WALLA WALLA CITY	27,802.00
	338.00.02.0000	COLLEGE PLACE	6,875.00
	338.00.03.0000	WAITSBURG	865.00
	338.00.04.0000	PRESCOTT	192.00
	397.00.00.0000	OPERATING TRANSFERS IN	33,748.00
	333.83.50.0001	FEDERAL GRANT (HMEP)	3,000.00
	333.83.50.0002	FEDERAL GRANT (SLA)	11,500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	333.83.50.0004	FEDERAL GRANTS/INDIRECT/(CCCC)	5,277.00
	333.83.56.2000	FEDERAL GRANTS INDIRECT (HS)	165,800.00
	334.01.80.0010	RAD EMERGENCY PLANNING (EFSEC)	17,500.00
	10300 - EMERGENCY MANAGEMENT REVENUE TOTAL		279,559.00
EMERGENCY MANAGEMENT REVENUE TOTAL			279,559.00
EXPENDITURE			
10300	10300 - EMERGENCY MANAGEMENT		
	10	SALARIES AND WAGES	
	525.60.11.0001	EMERGENCY MGR	17,380.00
	525.60.11.0002	EMERGENCY MGMT SPEC	29,510.00
	525.60.11.0003	EMERGENCY PLANNER	24,389.00
	525.60.11.0004	EMERGENCY MANGAGER (new)	34,769.00
	525.60.12.0000	OVERTIME EMERGENCY 100HRS	1,000.00
	10	TOTAL	107,048.00
	20	PERSONNEL BENEFITS	
	525.60.21.0001	MEDICAL-LIFE-DENTAL INS	30,607.00
	525.60.21.0002	SOCIAL SECURITY	8,189.00
	525.60.21.0003	RETIREMENT	6,562.00
	525.60.21.0004	INDUSTRIAL INSURANCE	600.00
	20	TOTAL	45,958.00
	30	SUPPLIES	
	525.60.31.0000	OFFICE & OPERATING SUPPLIES	5,852.00
	525.60.35.0000	SMALL TOOLS/ MINOR EQUIPMENT	4,500.00
	30	TOTAL	10,352.00
	40	OTHER SERVICES AND CHARGES	
	525.60.41.0000	PROFESSIONAL SERVICES	5,500.00
	525.60.42.0000	COMMUNICATION	4,000.00
	525.60.42.0001	PRINTING	2,500.00
	525.60.42.9999	CELL PHONE CHARGES	400.00
	525.60.43.0000	TRAVEL	3,700.00
	525.60.44.0000	ADVERTISING	800.00
	525.60.45.0000	OPERATING RENTALS & LEASES	5,400.00
	525.60.46.0000	INSURANCE	2,200.00
	525.60.48.0000	REPAIRS AND MAINTENANCE	900.00
	525.60.49.0000	MISCELLANEOUS	3,500.00
	525.60.49.9999	MEMBERSHIP & DUES	120.00
	40	TOTAL	29,020.00
	60	CAPITAL OUTLAY	
	594.25.64.0000	MACHINERY & EQUIPMENT	76,500.00
	60	TOTAL	76,500.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	525.60.91.0000	INTERFUND PROFESSIONAL SERVICES	7,965.00
	90	TOTAL	7,965.00
	10300 - EMERGENCY MANAGEMENT EXPENDITURE TOTAL		276,843.00
10398	10300 -EMER MNGMT END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	2,716.00
	00	TOTAL	2,716.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10300	-EMER MNGMT END FUND BAL EXPENDITURE TOTAL	2,716.00
EMERGENCY MANAGEMENT EXPENDITURE TOTAL			279,559.00
104	SHERIFFS BLOCK GRANTS		
	REVENUE		
	10400	10400 - SHERIFFS BLOCK GRANTS	
	308.00.00.0000	BEGINNING FUND BALANCE	15,000.00
	361.00.00.1659	CITY OF WALLA WALLA/BJA	4,000.00
	361.10.00.0000	INVESTMENT INTEREST	100.00
	10400	- SHERIFFS BLOCK GRANTS REVENUE TOTAL	19,100.00
SHERIFFS BLOCK GRANTS REVENUE TOTAL			19,100.00
	EXPENDITURE		
	10405	2002-LLEBG DISPARITY	
	60	CAPITAL OUTLAY	
	594.21.64.0000	EQUIPMENT	5,000.00
	60	TOTAL	5,000.00
2002-LLEBG DISPARITY EXPENDITURE TOTAL			5,000.00
	10498	10498 SHERF BLCK GRNT END BAL	
	00	SHERIFF BLOCK GRANT ENDING FUND BAL	
	508.00.00.0000	SHERIFF BLOCK GRANT ENDING FUND BAL	14,100.00
	00	TOTAL	14,100.00
10498 SHERF BLCK GRNT END BAL EXPENDITURE TOTAL			14,100.00
SHERIFFS BLOCK GRANTS EXPENDITURE TOTAL			19,100.00
105	HOTEL / MOTEL TAX		
	REVENUE		
	10500	10500 - HOTEL / MOTEL TAX	
	308.00.00.0000	BEGINNING FUND BALANCE	35,234.00
	313.30.00.0000	HOTEL / MOTEL TAX	11,500.00
	10500	- HOTEL / MOTEL TAX REVENUE TOTAL	46,734.00
HOTEL / MOTEL TAX REVENUE TOTAL			46,734.00
	EXPENDITURE		
	10500	10500 - HOTEL / MOTEL TAX	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	36,384.00
	00	TOTAL	36,384.00
	40	SERVICES	
	521.90.40.0000	SERVICES	5,750.00
	557.30.49.0007	GRANT- FAIRGROUNDS	4,600.00
	40	TOTAL	10,350.00
10500 - HOTEL / MOTEL TAX EXPENDITURE TOTAL			46,734.00
HOTEL / MOTEL TAX EXPENDITURE TOTAL			46,734.00
107	JUVENILE JUSTICE CENTER		
	REVENUE		
	10700	JUVENILE JUSTICE CNTR	
	308.00.00.0000	BEGINNING FUND BALANCE	85,000.00

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	313.72.00.0000	JUVENILE JUSTICE SALES TAX	726,562.00
	338.27.00.0000	COLUMBIA COUNTY	50,000.00
	338.27.01.0000	OTHER DETENTION BEDS	1,000.00
	341.70.00.0000	SALES OF MERCHANDISE	5,000.00
	342.70.00.0100	DIVERSION - PARENT PAY	4,500.00
	342.70.00.0300	DETENTION PARENT PAY	8,500.00
	342.70.00.0400	DETENTION PARENT PAY COL CO	150.00
	362.50.00.0000	LEASES - LONG TERM	5,500.00
	366.00.00.0015	INTERFUND PAYROLL	255,000.00
	367.00.03.0000	DONATIONS	2,000.00
	369.00.00.0000	OTHER MISCELLANEOUS REVENUE	3,000.00
	397.00.00.0000	OPERATING TRANSFERS IN	647,926.00
	397.00.00.0001	OPERATING TRANSFERS IN-CASA	30,000.00
	334.01.20.0700	AOC - CASA	80,763.00
	333.10.55.3000	USDA/OSPI BKFST REIMB	11,000.00
	333.10.55.5000	USDA/OSPI LUNCH REIMB	24,000.00
	369.90.50.0000	UA TESTING	500.00
		JUVENILE JUSTICE CNTR REVENUE TOTAL	1,940,401.00
		JUVENILE JUSTICE CENTER REVENUE TOTAL	1,940,401.00

EXPENDITURE**10700 JUVENILE JUSTICE CNTR**

10	SALARIES AND WAGES	
527.80.11.0001	DIRECTOR	85,532.00
527.80.11.0002	ASST DIRECTOR	66,273.00
527.80.11.0003	ADMINISTRATIVE ASST	45,109.00
527.80.11.0004	PROBATION OFFICER	44,867.00
527.80.11.0005	PROBATION OFFICER	49,414.00
527.80.11.0007	CASA SUPERVISOR	39,721.00
527.80.11.0008	PROBATION OFFICER	47,080.00
527.80.11.0009	CASA SUPERVISOR	38,137.00
527.80.11.0010	PROBATION OFFICER	47,275.00
527.80.11.0011	OFFICE ASST III	39,074.00
527.80.11.0013	OFFICE ASST II	11,731.00
527.80.11.0014	OFFICE ASST II	35,277.00
527.80.11.0016	PROBATION OFFICER	49,414.00
527.80.11.0030	DETENTION MANAGER	66,152.00
527.80.11.0031	DETENTION OFFICER	44,867.00
527.80.11.0032	DETENTION OFFICER	38,606.00
527.80.11.0033	DETENTION OFFICER	42,751.00
527.80.11.0034	DETENTION OFFICER	33,076.00
527.80.11.0035	DETENTION OFFICER	31,379.00
527.80.11.0036	DETENTION OFFICER	31,766.00
527.80.11.0037	DETENTION OFFICER	34,733.00
527.80.11.0038	DETENTION OFFICER	33,076.00
527.80.11.0039	DETENTION OFFICER	33,490.00
527.80.11.0040	DETENTION OFFICER	38,833.00
527.80.11.0041	DETENTION OFFICER	33,628.00
527.80.11.0042	DETENTION OFFICER	33,628.00
527.80.11.0050	DETENTION OFFICER	31,766.00
527.80.12.0000	OVERTIME	11,000.00
527.80.13.0000	EXTRA LABOR-DETENTION	9,000.00
527.80.13.0001	EXTRA LABOR-OTHER	6,000.00
527.80.13.0002	COURT HOUSE SECURITY	100.00
527.80.14.0000	SHIFT DIFFERENTIAL	2,500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	TOTAL	1,155,255.00
	20	PERSONNEL BENEFITS	
	527.80.21.0001	MEDICAL-LIFE-DENTAL INS	244,816.00
	527.80.21.0002	SOCIAL SECURITY	88,446.00
	527.80.21.0003	RETIREMENT	82,587.00
	527.80.21.0004	INDUSTRIAL INSURANCE	25,000.00
	527.80.21.0006	UNEMPLOYMENT	3,500.00
	527.80.22.0000	UNIFORM & CLOTHING	4,000.00
	20	TOTAL	448,349.00
	30	SUPPLIES	
	527.80.31.0000	OFFICE & OPERATING SUPPLIES	5,000.00
	527.80.31.0200	FOOD/HOUSEHOLD/MAINT ITEMS	28,000.00
	527.80.32.0000	FUEL	3,000.00
	527.80.35.0000	SMALL TOOLS & MINOR EQUIPMENT	9,000.00
	30	TOTAL	45,000.00
	40	SERVICES	
	527.80.41.0000	PROFESSIONAL SERVICES	2,000.00
	527.80.41.0100	MEAL SERVICE	62,000.00
	527.80.41.0200	MEDICAL/HOSPITAL SERVICES	12,000.00
	527.80.41.0300	UA TESTING	1,700.00
	527.80.42.0000	COMMUNICATION	6,500.00
	527.80.42.9999	CELL PHONE CHARGES	600.00
	527.80.43.0000	STAFF TRAVEL/DET ACADEMY	7,000.00
	527.80.44.0000	ADVERTISING	4,000.00
	527.80.45.0000	OPERATING RENTALS & LEASES	9,000.00
	527.80.46.0000	INSURANCE/BLDG/LIABILITY	35,000.00
	527.80.46.0100	INS/VEHICLE	6,000.00
	527.80.47.0000	PUBLIC UTILITY SERVICE	50,000.00
	527.80.48.0000	REPAIRS & MAINTENANCE	32,000.00
	527.80.48.0100	REPAIR & MAINTENANCE/VEHICLE	5,000.00
	527.80.49.0000	MISCELLANEOUS	4,500.00
	527.80.49.0001	MISCELLANEOUS - COLUMBIA CO OFFICE	4,000.00
	527.80.49.0100	ELECTRONIC MONITORING	500.00
	527.80.49.0200	REGISTRATION FEES	4,500.00
	527.80.49.9999	DUES/MEMBERSHIPS	500.00
	40	TOTAL	246,800.00
	60	CAPITAL OUTLAY	
	594.27.64.0000	MACHINERY & EQUIPMENT	2,000.00
	60	TOTAL	2,000.00
	90	INTERFUND PROFESSIONAL SERVICES	
	527.80.91.0000	INTERFUND PROFESSIONAL SERVICES	24,679.00
	527.80.95.0000	INTERFUND OPERATING RENTALS & LEASES	12,000.00
	90	TOTAL	36,679.00
		JUVENILE JUSTICE CNTR EXPENDITURE TOTAL	1,934,083.00
10798	10700-JUV JUSTICE END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	6,318.00
	00	TOTAL	6,318.00
		10700-JUV JUSTICE END FUND BAL EXPENDITURE TOTAL	6,318.00

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
JUVENILE JUSTICE CENTER EXPENDITURE TOTAL			1,940,401.00
108	LAW & JUSTICE		
	REVENUE		
	10800 LAW & JUSTICE		
	308.00.00.0000	BEGINNING FUND BALANCE	400,000.00
	313.73.00.0000	PUBLIC SAFETY .03%	1,254,316.00
	336.06.10.0000	CRIMINAL JUSTICE-COUNTIES	380,000.00
	LAW & JUSTICE REVENUE TOTAL		2,034,316.00
LAW & JUSTICE REVENUE TOTAL			2,034,316.00
	EXPENDITURE		
	10800 LAW & JUSTICE		
	10	SALARIES & WAGES	
	521.90.11.0107	DETENTION OFFICER	40,743.00
	521.90.11.0108	PATHWAYS PROBATION OFFICER	44,338.00
	521.90.11.0109	PATHWAYS WORK CREW SUPERVISOR	34,733.00
	521.90.11.0110	BECCA / AT RISK PROBATION OFFICER	40,199.00
	521.90.11.3305	DEPUTY PROSECUTING ATTORNEY	50,769.00
	521.90.11.3306	DEPUTY PROSECUTING ATTORNEY	55,860.00
	521.90.11.3307	LEGAL ASSISTANT	28,135.00
	521.90.11.3411	DEPUTY/SHERIFF 6/12	54,572.00
	521.90.11.3416	DEPUTY	54,492.00
	521.90.11.3418	DEPUTY SHERIFF	54,612.00
	521.90.11.3419	DEPUTY/SHERIFF	45,390.00
	521.90.11.3434	DEPUTY SHERIFF	54,492.00
	521.90.11.3435	DEPUTY SHERIFF	31,590.00
	521.90.11.3436	DEPUTY SHERIFF	32,364.00
	521.90.11.3438	DEPUTY SHERIFF	48,864.00
	521.90.11.3447	DEPUTY SHERIFF	54,492.00
	521.90.11.3450	OFFICE CLERK -- SHERIFF	27,455.00
	521.90.12.0000	OVERTIME/SHERIFF	35,000.00
	521.90.12.0107	OVERTIME-COURT SERVICES	3,000.00
	521.90.13.3400	EXTRA LABOR-COURTHOUSE SECURITY	38,000.00
	521.90.14.0000	SHIFT DIFFERENTIAL - CRT SVCS	500.00
	10	TOTAL	829,600.00
	20	PERSONNEL BENEFITS	
	521.90.21.0001	MEDICAL-LIFE-DENTAL INS	192,356.00
	521.90.21.0002	SOCIAL SECURITY	60,519.00
	521.90.21.0003	RETIREMENT	60,150.00
	521.90.21.0004	INDUSTRIAL INSURANCE	17,036.00
	20	TOTAL	330,061.00
	30	SUPPLIES	
	521.90.31.3401	SUPPLIES - COURTHOUSE SECURITY	250.00
	30	TOTAL	250.00
	40	SERVICES	
	521.90.41.0000	COURTHOUSE SECURITY	6,000.00
	521.90.41.2000	INDIGENT DEFENSE EXCESS CASES	75,000.00
	521.90.41.3400	PROFESSIONAL SERVICES/SHERIFF	182,621.00
	521.90.48.3400	REPAIRS & MAINT SHERIFF	8,300.00
	597.90.49.0000	TRANSFER TO LAW & JUSTICE BLDG FUND	125,000.00
	597.90.49.0001	TECH SERVICES RESERVE	10,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	TOTAL	406,921.00
	60	CAPITAL OUTLAY	
	594.21.64.0900	MACHINERY & EQUIPMENT CLERK	10,000.00
	594.21.64.3300	MACHINERY & EQUIPMENT/PROS ATTY	42,750.00
	594.21.64.3400	MACHINERY & EQUIPMENT/SHERIFF	176,850.00
	594.21.64.3700	MACHINERY & EQUIPMENT - SUPERIOR COURT	15,800.00
	594.21.69.3400	OTHER EQUIPMENT/SHERIFF PATROL	7,000.00
	60	TOTAL	252,400.00
		LAW & JUSTICE EXPENDITURE TOTAL	1,819,232.00
10898	10898 L & J ENDING FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	215,084.00
	00	TOTAL	215,084.00
		10898 L & J ENDING FUND BAL EXPENDITURE TOTAL	215,084.00
		LAW & JUSTICE EXPENDITURE TOTAL	2,034,316.00
109	AUDITORS M & O		
	REVENUE		
	10900	AUDITORS M & O	
	308.00.00.0000	BEGINNING FUND BALANCE	160,000.00
	341.21.00.0002	AUDITOR SHARE OF MORTGAGE FR	200.00
	341.21.00.0003	AUDITOR'S PORTION HOMELESS HOUSING	3,000.00
	341.36.00.0000	HISTORICAL PRESERVATION SURCHARGE	28,000.00
	336.04.11.0000	DOCUMENT PRESERVATION-STATE	70,000.00
		AUDITORS M & O REVENUE TOTAL	261,200.00
	10910	AUDITOR'S M&O CO PORTION	
	308.00.00.0000	BEG FUND BALANCE/CO PORTION HIST PRESRVA	23,900.00
	341.36.00.0001	CTY PORTION CENTENNIAL PRESERVATION FEE	14,000.00
		AUDITOR'S M&O CO PORTION REVENUE TOTAL	37,900.00
		AUDITORS M & O REVENUE TOTAL	299,100.00
	EXPENDITURE		
	10900	AUDITORS M & O	
	10	SALARIES & WAGES	
	514.23.13.0000	EXTRA LABOR CLERK 15HRWK	7,800.00
	514.23.13.0500	EXTRA LABOR AUDITOR	6,000.00
	10	TOTAL	13,800.00
	20	PERSONNEL BENEFITS	
	514.23.21.0002	SOCIAL SECURITY	1,100.00
	514.23.21.0004	INDUSTRIAL INSURANCE	300.00
	20	TOTAL	1,400.00
	40	SERVICES	
	514.23.41.0000	PROFESSIONAL SERVICES	5,000.00
	514.23.41.0001	PROFESSIONAL SERVICES CLERK	25,000.00
	514.23.48.0500	REPAIRS & MAINTENANCE (AUDITOR)	9,500.00
	514.23.48.0900	REPAIRS & MAINTENANCE (CLERK)	15,000.00
	40	TOTAL	54,500.00
	60	CAPITAL OUTLAY	
	594.14.64.0002	MACHINERY & EQUIPMENT AUDITOR	135,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	60	TOTAL	135,000.00
AUDITORS M & O EXPENDITURE TOTAL			204,700.00
10910	AUDITOR'S M&O CO PORTION		
	40	PROFESSIONAL SERVICES - COMMISSIONERS	
514.23.41.0000		PROFESSIONAL SERVICES - COMMISSIONERS	10,000.00
	40	TOTAL	10,000.00
AUDITOR'S M&O CO PORTION EXPENDITURE TOTAL			10,000.00
10998	10900 - AUD M & O END FUND BAL		
	00	ENDING FUND BALANCE	
508.00.00.0000		ENDING FUND BALANCE	56,500.00
508.00.00.0001		ENDING FUND BALANCE COUNTY PORTION	27,900.00
	00	TOTAL	84,400.00
10900 - AUD M & O END FUND BAL EXPENDITURE TOTAL			84,400.00
AUDITORS M & O EXPENDITURE TOTAL			299,100.00
110	TREASURERS M & O		
	REVENUE		
	11000	TREASURERS M & O	
308.00.00.0000		BEGINNING FUND BALANCE	27,000.00
341.42.00.0000		TREASURERS' FEES - OTHER	32,278.00
		TREASURERS M & O REVENUE TOTAL	59,278.00
TREASURERS M & O REVENUE TOTAL			59,278.00
	EXPENDITURE		
	11000	TREASURERS M & O	
	10	FORECLOSURE DEPUTY	
514.22.11.0004		FORECLOSURE DEPUTY	5,487.00
514.22.13.0000		EXTRA LABOR	7,500.00
	10	TOTAL	12,987.00
	20	MEDICAL-DENTAL-LIFE	
514.22.21.0001		MEDICAL-DENTAL-LIFE	2,354.00
514.22.21.0002		SOCIAL SECURITY	994.00
514.22.21.0003		RETIREMENT	380.00
514.22.21.0004		INDUSTRIAL INSURANCE	145.00
	20	TOTAL	3,873.00
	40	SERVICES	
514.22.41.0000		PROFESSIONAL SERVICES	13,000.00
514.22.44.0000		ADVERTISING	2,000.00
514.22.49.0000		MISCELLANEOUS	50.00
	40	TOTAL	15,050.00
TREASURERS M & O EXPENDITURE TOTAL			31,910.00
11098	11000 - TREAS M&O END FUND BAL		
	00	ENDING FUND BALANCE	
508.00.00.0000		ENDING FUND BALANCE	27,368.00
	00	TOTAL	27,368.00
11000 - TREAS M&O END FUND BAL EXPENDITURE TOTAL			27,368.00

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
TREASURERS M & O EXPENDITURE TOTAL			59,278.00
111	PROS VICTIM-WITNESS		
	REVENUE		
	11100	11100 - PROS VICTIM-WITNESS	
	308.00.00.0000	BEGINNING FUND BALANCE	45,000.00
	341.98.01.0000	PENALTY PERCENTAGES	6,000.00
	341.98.02.0000	CO CRIME/VICTIM WITNESS PROG	24,000.00
	351.80.00.0000	CRIME VICTIM PENALTY	1,000.00
	333.04.20.0004	DOMESTIC VIOLENCE	15,000.00
	334.04.20.0000	CTED-VICTIM WITNESS GRANT	15,000.00
	336.04.29.0000	PROSECUTORS' VICTIM/WITNESS UNITS	18,256.00
		11100 - PROS VICTIM-WITNESS REVENUE TOTAL	124,256.00
PROS VICTIM-WITNESS REVENUE TOTAL			124,256.00
	EXPENDITURE		
	11100	11100 - PROS VICTIM-WITNESS	
	10	SALARIES AND WAGES	
	515.70.11.0001	LEGAL ADVOCATE	34,170.00
	515.70.11.0002	VICTIM ADVOCATE	13,636.00
	10	TOTAL	47,806.00
	20	PERSONNEL BENEFITS	
	515.70.21.0001	MEDICAL-LIFE-DENTAL INS	18,832.00
	515.70.21.0002	SOCIAL SECURITY	3,657.00
	515.70.21.0003	RETIREMENT	2,931.00
	515.70.21.0004	INDUSTRIAL INSURANCE	356.00
	20	TOTAL	25,776.00
	30	SUPPLIES	
	515.70.31.0000	OFFICE & OPERATING SUPPLIES	3,000.00
	30	TOTAL	3,000.00
	40	OTHER SERVICES AND CHARGES	
	515.70.41.0000	PROFESSIONAL SERVICES	10,000.00
	515.70.42.0000	COMMUNICATION	1,000.00
	515.70.43.0000	TRAVEL	5,000.00
	40	TOTAL	16,000.00
	60	CAPITAL OUTLAYS	
	594.15.69.0000	OTHER EQUIPMENT	5,000.00
	60	TOTAL	5,000.00
		11100 - PROS VICTIM-WITNESS EXPENDITURE TOTAL	97,582.00
	11198	11100-PROS VIC-WIT END FND BAL	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	26,674.00
	00	TOTAL	26,674.00
		11100-PROS VIC-WIT END FND BAL EXPENDITURE TOTAL	26,674.00
PROS VICTIM-WITNESS EXPENDITURE TOTAL			124,256.00
112	PUBLIC HEALTH		
	REVENUE		
	11200	PUBLIC HEALTH	

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	308.00.00.0000	BEGINNING FUND BALANCE	140,000.00
	308.02.00.0000	FND BAL-TB EMERGENCY	10,000.00
	321.20.01.0000	CLEANERS LICENSE	2,200.00
	321.20.02.0000	INSTALLERS LICENSE	3,500.00
	321.20.03.0000	SOLID WASTE PERMIT	4,400.00
	321.20.04.0000	FOOD SERVICE ESTABLISHMENT PERMIT	189,000.00
	321.20.05.0000	FOODHANDLER PERMIT	26,000.00
	346.71.01.0000	BIRTH & DEATH CERTIFICATES	50,000.00
	346.71.02.0000	CERTIFIED CERTIFICATE REPLACEMENT	1,200.00
	369.83.00.0000	CREDIT CARD DISCOUNTS	-2,500.00
	397.00.00.0000	OPERATING TRANSFERS IN	420,343.00
	322.19.10.0000	SEPTIC TANK PERMIT	55,000.00
	334.03.10.0000	DEPT OF ECOLOGY	3,000.00
	338.84.18.0000	EARLY INTERVENTION PROJECT	10,000.00
	336.04.23.0000	LCL GOV ASSIST	172,062.00
	346.20.22.0000	PGT TESTING FEES	16.00
	367.11.24.0001	PRIVATE ORAL HEALTH DONATIONS	20,000.00
	367.11.24.0002	ABCD DENTAL GRANT	33,800.00
	346.20.32.0000	IMMUNIZATION FEES	236,780.00
	346.20.34.0000	TUBERCULOSIS FEES	6,000.00
	346.20.39.0000	COMMUN DISEASE SUNDRIES FEES	1,000.00
	333.66.48.0001	SANITARY SURVEYS	4,500.00
	333.66.48.0002	TECHNICAL ASSISTANCE	2,000.00
	333.10.57.0000	W I C	106,480.00
	333.95.58.0000	FEDERAL WORK FIRST	550.00
	334.04.52.0000	GROUP B WATER SYSTEMS	3,000.00
	346.50.52.0000	WATER PROGRAMS	5,400.00
	346.50.54.0000	SEWAGE EVALUATION FEES	200.00
	346.50.59.0000	MISC ENVIRONMENTAL HEALTH FEES	30,000.00
	333.92.68.0001	IMMUNIZATION VFC	404.00
	333.92.68.0002	IMMUNIZATION 317	2,748.00
	333.92.68.0003	AFIX	16,366.00
	334.04.61.0000	STATE WORK FIRST	450.00
	334.04.64.0000	PASSPORT PROGRAM - STATE	6,500.00
	333.95.75.0000	INFANT/TODDLER	15,030.00
	333.97.78.0000	PASSPORT - FEDERAL	6,500.00
	333.97.78.0001	MAA-MEDICAID ADMIN	141,563.00
	338.97.78.0012	SERVICE CHARGE	3,600.00
	338.97.78.0024	FLOURIDE RINSE FEES	400.00
	338.97.78.0032	VACCINE ADMIN FEES/DSHS	15,000.00
	338.97.78.0034	TB FEES PPD'S	900.00
	346.50.72.0000	WATER FEES - LAB FEES	45,000.00
	333.92.83.0000	TOBACCO P&C CDC	8,100.00
	333.92.83.0002	BIOTERRORISM/IMPLEMENTATION	30,000.00
	333.92.83.0003	PANDEMIC INFLUENZA PLANNING	19,734.00
	333.99.94.0000	MICAH PROGRAM	71,457.00
	334.04.90.0000	DEPT OF HLTH - PUBLIC HEALTH FUNDING	136,000.00
	334.04.91.0001	ORAL HEALTH	12,000.00
	334.04.91.0002	PHEPR INFLUENZA GFS	8,330.00
	334.04.92.0000	LOCAL CAPACITY FUNDS	68,230.00
	334.04.95.0000	YOUTH TOBACCO ACCESS	4,850.00
	334.04.96.0000	AIDS SERVICE NETWORK REGION 1	44,000.00
	334.04.97.0000	TOBACCO SETTLEMENT	46,310.00
	346.20.90.0000	SERVICE CHARGE - OFFICE CALLS	30,000.00
	PUBLIC HEALTH REVENUE TOTAL		2,267,403.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
PUBLIC HEALTH REVENUE TOTAL			2,267,403.00
 EXPENDITURE			
11211 PUBLIC HEALTH ADMINISTRATION			
	10	SALARIES & WAGES	
562.00.11.0009		FISCAL MANAGER	51,966.00
562.00.11.0020		ADMIN ASSIT	35,023.00
562.00.11.0025		ADMINISTRATOR	76,552.00
562.00.11.0030		ADMIN ASSIST	20,661.00
	10	TOTAL	184,202.00
	 20	 PERSONNEL BENEFITS	
562.00.21.0001		MEDICAL-DENTAL-LIFE INS	38,412.00
562.00.21.0002		SOCIAL SECURITY	14,092.00
562.00.21.0003		RETIREMENT	11,292.00
562.00.21.0004		INDUSTRIAL INSURANCE	906.00
	20	TOTAL	64,702.00
	 30	 SUPPLIES	
562.00.31.0001		OFFICE SUPPLIES	7,500.00
562.00.31.0002		OPERATING SUPPLIES	1,500.00
562.00.32.0001		GAS & OIL	720.00
562.00.35.0001		SMALL TOOLS/MINOR EQUIPMENT	500.00
	30	TOTAL	10,220.00
	 40	 SERVICES	
562.00.41.0000		PROFESSIONAL SERVICES	2,500.00
562.00.41.0001		MAINTENANCE & UTILITIES BLDG	38,000.00
562.00.41.0002		STATE AUDITORS SERVICES	3,000.00
562.00.42.0001		POSTAGE	910.00
562.00.42.0002		TELEPHONE	2,200.00
562.00.42.0003		SCAN LINE & FAX	209.00
562.00.42.0004		PAGER	300.00
562.00.42.0005		ANSWERING SERVICE	540.00
562.00.43.0001		TRAVEL	5,000.00
562.00.44.0001		ADVERTISING	4,000.00
562.00.45.0000		OPERATING RENTALS AND LEASES	7,750.00
562.00.46.0000		INSURANCE	31,000.00
562.00.48.0000		REPAIRS & MAINTENANCE	450.00
562.00.48.0001		CAR MAINTENANCE	5,000.00
562.00.48.0002		SOFTWARE MAINTENANCE	25,500.00
562.00.49.0000		MISCELLANEOUS	5,000.00
562.00.49.0001		MISC - REGISTRATIONS	250.00
562.00.49.9999		DUES/MEMBERSHIPS	1,000.00
	40	TOTAL	132,609.00
	 60	 CAPITAL OUTLAY	
594.62.64.0001		MAJOR EQUIPMENT	2,500.00
	60	TOTAL	2,500.00
	 90	 INTERFUND PAYMENTS FOR SERVICES	
562.00.91.0000		INTERFUND PROFESSIONAL SERVICES	32,400.00
562.00.95.0001		CAR REPLACEMENT	1,272.00
	90	TOTAL	33,672.00
 PUBLIC HEALTH ADMINISTRATION EXPENDITURE TOTAL			 427,905.00
 11212 PERSONAL HEALTH PROGRAM			

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	500.00
	562.00.31.0002	OPERATING SUPPLIES	500.00
	562.00.32.0001	GAS & OIL	315.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	500.00
	30	TOTAL	1,815.00
	40	SERVICES	
	562.00.42.0003	SCAN LINE	380.00
	562.00.42.9999	CELLUAR PHONE	1,920.00
	562.00.43.0001	TRAVEL	5,000.00
	562.00.49.0000	MISCELLANEOUS	500.00
	562.00.49.0001	REGISTRATIONS	3,000.00
	562.00.49.9999	DUES/MEMBERSHIPS	250.00
	40	TOTAL	11,050.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	1,000.00
	60	TOTAL	1,000.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	553.00
	90	TOTAL	553.00
		PERSONAL HEALTH PROGRAM EXPENDITURE TOTAL	14,418.00
	11215	ENVIRON HEALTH PROGRAM	
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	2,000.00
	562.00.31.0002	OPERATING SUPPLIES	300.00
	562.00.32.0001	GAS & OIL	420.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	100.00
	30	TOTAL	2,820.00
	40	TELEPHONE	
	562.00.42.0003	SCAN LINE	373.00
	562.00.42.9999	CELLULAR PHONE	2,220.00
	562.00.43.0001	TRAVEL	500.00
	562.00.48.0000	REPAIRS & MAINTENANCE	1,000.00
	562.00.48.0002	SOFTWARE MAINTENANCE	450.00
	562.00.49.0000	MISCELLANEOUS	2,000.00
	562.00.49.0001	REGISTRATIONS	500.00
	40	TOTAL	7,043.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	1,000.00
	60	TOTAL	1,000.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	975.00
	90	TOTAL	975.00
		ENVIRON HEALTH PROGRAM EXPENDITURE TOTAL	11,838.00
	11222	MICAH PROGRAM	
	10	SALARIES & WAGES	
	562.00.11.0002	PHN	51,966.00
	562.00.11.0006	PHN DIR	71,147.00
	562.00.11.0017	DAYCARE COORDINATOR	10,052.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	562.00.11.0028	OFFICE ASSISTANT I	28,577.00
	10	TOTAL	161,742.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	28,809.00
	562.00.21.0002	SOCIAL SECURITY	12,373.00
	562.00.21.0003	RETIREMENT	9,915.00
	562.00.21.0004	INDUSTRIAL INSURANCE	2,351.00
	20	TOTAL	53,448.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	300.00
	562.00.31.0003	DAYCARE INCENTIVES	1,000.00
	562.00.32.0001	GAS & OIL	2,300.00
	30	TOTAL	3,600.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	259.00
	562.00.43.0001	TRAVEL	3,000.00
	562.00.49.0000	MISCELLANEOUS	500.00
	562.00.49.0001	REGISTRATIONS	1,000.00
	40	TOTAL	4,759.00
	60	CAPITAL OUTLAY	
	594.62.69.0001	OTHER EQUIPMENT	250.00
	60	TOTAL	250.00
	90	CAR REPLACEMENTS	
	562.00.95.0001	CAR REPLACEMENT	3,731.00
	90	TOTAL	3,731.00
		MICAH PROGRAM EXPENDITURE TOTAL	227,530.00
	11224	ORAL HEALTH PROGRAM	
	10	SALARIES AND WAGES	
	562.00.11.0026	ORAL HEALTH NURSE	7,307.00
	562.00.11.0027	ABCD COORDINATOR	36,474.00
	10	TOTAL	43,781.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	4,802.00
	562.00.21.0002	SOCIAL SECURITY	3,349.00
	562.00.21.0003	RETIREMENT	2,684.00
	562.00.21.0004	INDUSTRIAL INSURANCE	168.00
	20	TOTAL	11,003.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	50.00
	562.00.31.0003	ORAL HEALTH SUPPLIES	2,000.00
	30	TOTAL	2,050.00
	40	OTHER SERVICES AND CHARGES	
	562.00.41.0000	PROFESSIONAL SERVICES	1,000.00
	562.00.42.0001	POSTAGE	56.00
	562.00.42.0003	SCAN LINE	25.00
	562.00.43.0001	TRAVEL	50.00
	562.00.49.0000	MISC	200.00
	40	TOTAL	1,331.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		ORAL HEALTH PROGRAM EXPENDITURE TOTAL	58,165.00
		11228 W I C PROGRAM	
	10	SALARIES & WAGES	
	562.00.11.0008	WIC COORDINATOR	44,444.00
	562.00.11.0012	WIC CLERK	29,847.00
	562.00.11.0021	NUTRITIONIST	42,158.00
	10	TOTAL	116,449.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	28,809.00
	562.00.21.0002	SOCIAL SECURITY	8,908.00
	562.00.21.0003	RETIREMENT	7,138.00
	562.00.21.0004	INDUSTRIAL INSURANCE	600.00
	20	TOTAL	45,455.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	2,000.00
	562.00.31.0002	OPERATING SUPPLIES	50.00
	562.00.32.0001	GAS & OIL	300.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	50.00
	30	TOTAL	2,400.00
	40	SERVICES	
	562.00.41.0000	PROFESSIONAL SERVICES	50.00
	562.00.42.0001	POSTAGE	483.00
	562.00.42.0003	SCAN LINE & FAX	14.00
	562.00.43.0001	TRAVEL	300.00
	562.00.49.0000	MISCELLANEOUS	200.00
	562.00.49.9999	DUES & MEMBERSHIPS	30.00
	40	TOTAL	1,077.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	250.00
	60	TOTAL	250.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	912.00
	90	TOTAL	912.00
		W I C PROGRAM EXPENDITURE TOTAL	166,543.00
		11232 IMMUNIZATION PROGRAM	
	10	SALARIES & WAGES	
	562.00.11.0018	RECEPTIONIST	33,632.00
	562.00.11.0019	PHN	50,630.00
	562.00.11.0031	PHN	40,199.00
	10	TOTAL	124,461.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	28,809.00
	562.00.21.0002	SOCIAL SECURITY	9,521.00
	562.00.21.0003	RETIREMENT	7,629.00
	562.00.21.0004	INDUSTRIAL INSURANCE	750.00
	20	TOTAL	46,709.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	100.00
	562.00.31.0002	OPERATING SUPPLIES	200,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	562.00.32.0001	GAS & OIL	320.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	50.00
	30	TOTAL	200,470.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	135.00
	562.00.43.0001	TRAVEL	200.00
	562.00.44.0000	ADVERTISING	374.00
	562.00.48.0002	SOFTWARE MAINTENANCE	900.00
	562.00.49.0000	MISC GENERAL	500.00
	40	TOTAL	2,109.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	1,000.00
	60	TOTAL	1,000.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	762.00
	90	TOTAL	762.00
		IMMUNIZATION PROGRAM EXPENDITURE TOTAL	375,511.00
	11233	STD PROGRAM	
	30	SUPPLIES	
	562.00.31.0002	OPERATING SUPPLIES	500.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	525.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	300.00
	562.00.49.0000	MISCELLANEOUS	200.00
	40	TOTAL	500.00
		STD PROGRAM EXPENDITURE TOTAL	1,025.00
	11234	TUBERCULOSIS PROGRAM	
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	3,000.00
	562.00.32.0001	GAS & OIL	64.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	3,114.00
	40	SERVICES	
	562.00.41.0000	PROFESSIONAL SERVICES	1,000.00
	562.00.42.0001	POSTAGE	35.00
	562.00.43.0001	TRAVEL	25.00
	562.00.49.0000	MISCELLANEOUS	500.00
	562.00.49.0002	MISC-EMERGENCY TB	10,000.00
	40	TOTAL	11,560.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	51.00
	90	TOTAL	51.00
		TUBERCULOSIS PROGRAM EXPENDITURE TOTAL	14,725.00
	11235	HIV/AIDS PROGRAM	
	10	SALARIES & WAGES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	562.00.11.0016	PHN	35,458.00
	10	TOTAL	35,458.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	9,603.00
	562.00.21.0002	SOCIAL SECURITY	2,713.00
	562.00.21.0003	RETIREMENT	2,174.00
	562.00.21.0004	INDUSTRIAL INSURANCE	200.00
	20	TOTAL	14,690.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	1,200.00
	562.00.32.0001	GAS & OIL	300.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	1,550.00
	40	SERVICES	
	562.00.41.0001	CASE MANAGEMENT	14,000.00
	562.00.42.0001	POSTAGE	424.00
	562.00.43.0001	TRAVEL	250.00
	562.00.49.0001	MISCELLANEOUS	2,000.00
	40	TOTAL	16,674.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	500.00
	60	TOTAL	500.00
	90	CAR REPLACEMENT	
	562.00.95.0001	CAR REPLACEMENT	423.00
	90	TOTAL	423.00
	HIV/AIDS PROGRAM EXPENDITURE TOTAL		69,295.00
	11236 CPS PROGRAM		
	10	SALARIES & WAGES	
	562.00.11.0024	PHN	47,703.00
	10	TOTAL	47,703.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	9,603.00
	562.00.21.0002	SOCIAL SECURITY	3,649.00
	562.00.21.0003	RETIREMENT	2,924.00
	562.00.21.0004	INDUSTRIAL INSURANCE	1,789.00
	20	TOTAL	17,965.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.32.0001	GAS & OIL	29.00
	30	TOTAL	54.00
	40	SERVICES	
	562.00.43.0001	TRAVEL	600.00
	562.00.49.0000	MISCELLANEOUS	300.00
	40	TOTAL	900.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	23.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	90	TOTAL	23.00
CPS PROGRAM EXPENDITURE TOTAL			66,645.00
11239 OTHER COMMUNICABLE DISEASES PR			
	30	SUPPLIES	
562.00.31.0001		OFFICE & OPERATING SUPPLIES	25.00
562.00.31.0002		OPERATING SUPPLIES	25.00
562.00.32.0001		GAS & OIL	15.00
562.00.35.0001		SMALL TOOLS/MINOR EQUIPMENT	10.00
	30	TOTAL	75.00
	40	SERVICES	
562.00.42.0001		POSTAGE	18.00
562.00.43.0001		TRAVEL	25.00
562.00.49.0000		MISCELLANEOUS	200.00
	40	TOTAL	243.00
	90	INTERFUND OPERATING RENTALS & LEASES	
562.00.95.0001		CAR REPLACEMENT	30.00
	90	TOTAL	30.00
OTHER COMMUNICABLE DISEASES PR EXPENDITURE TOTAL			348.00
11244 TOBACCO PREVENTION & CONTROL			
	10	SALARIES & WAGES	
562.00.11.0013		TOBACCO COORD	40,769.00
	10	TOTAL	40,769.00
	20	PERSONNEL BENEFITS	
562.00.21.0001		MEDICAL-DENTAL-LIFE INS	9,603.00
562.00.21.0002		SOCIAL SECURITY	3,119.00
562.00.21.0003		RETIREMENT	2,499.00
562.00.21.0004		INDUSTRIAL INSURANCE	250.00
	20	TOTAL	15,471.00
	30	SUPPLIES	
562.00.31.0001		OFFICE SUPPLIES	800.00
562.00.31.0003		EDUCATIONAL MATERIALS	6,000.00
562.00.32.0001		GAS & OIL	244.00
562.00.35.0001		SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	7,069.00
	40	SERVICES	
562.00.42.0001		POSTAGE	71.00
562.00.42.0003		SCAN LINE & FAX	24.00
562.00.43.0001		TRAVEL	3,000.00
562.00.49.0000		MISCELLANEOUS	100.00
562.00.49.0001		REGISTRATIONS	500.00
	40	TOTAL	3,695.00
	60	MAJOR EQUIPMENT	
594.62.64.0001		MAJOR EQUIPMENT	100.00
	60	TOTAL	100.00
	90	INTERFUND OPERATING RENTALS & LEASES	
562.00.95.0001		CAR REPLACEMENT	686.00
	90	TOTAL	686.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		TOBACCO PREVENTION & CONTROL EXPENDITURE TOTAL	67,790.00
		11252 WATER PROGRAM	
	10	SALARIES & WAGES	
	562.00.11.0015	EH SPECIALIST	42,207.00
	562.00.11.0029	EH SPECIALIST	40,799.00
	10	TOTAL	83,006.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	19,206.00
	562.00.21.0002	SOCIAL SECURITY	6,350.00
	562.00.21.0003	RETIREMENT	5,088.00
	562.00.21.0004	INDUSTRIAL INSURANCE	3,578.00
	20	TOTAL	34,222.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	50.00
	562.00.31.0002	OPERATING SUPPLIES	500.00
	562.00.32.0001	GAS & OIL	1,233.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	1,808.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	131.00
	562.00.43.0001	TRAVEL	500.00
	562.00.49.0000	MISCELLANEOUS	1,000.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	1,681.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	3,643.00
	90	TOTAL	3,643.00
		WATER PROGRAM EXPENDITURE TOTAL	124,360.00
		11253 SOLID & HAZARDOUS WASTE PROG	
	30	OFFICE SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	15.00
	562.00.31.0002	OPERATING SUPPLIES	15.00
	562.00.32.0001	GAS & OIL	225.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	15.00
	30	TOTAL	270.00
	40	POSTAGE	
	562.00.42.0001	POSTAGE	59.00
	562.00.43.0001	TRAVEL	15.00
	562.00.49.0000	MISCELLANEOUS	25.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	149.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	913.00
	90	TOTAL	913.00
		SOLID & HAZARDOUS WASTE PROG EXPENDITURE TOTAL	1,332.00
		11254 ON SITE SEWAGE PROGRAM	
	10	SALARIES & WAGES	
	562.00.11.0005	EH SPECIALIST	42,207.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	TOTAL	42,207.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	9,603.00
	562.00.21.0002	SOCIAL SECURITY	3,229.00
	562.00.21.0003	RETIREMENT	2,587.00
	562.00.21.0004	INDUSTRIAL INSURANCE	1,789.00
	20	TOTAL	17,208.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	50.00
	562.00.32.0001	GAS & OIL	1,770.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	25.00
	30	TOTAL	1,870.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	518.00
	562.00.43.0001	TRAVEL	300.00
	562.00.49.0000	MISCELLANEOUS	600.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	1,468.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MACHINERY & EQUIPMENT	250.00
	60	TOTAL	250.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	4,863.00
	90	TOTAL	4,863.00
		ON SITE SEWAGE PROGRAM EXPENDITURE TOTAL	67,866.00
	11255 VECTOR		
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	60.00
	562.00.32.0001	GAS & OIL	105.00
	562.00.35.0001	SMALL TOOLS AND MINOR EQUIP	15.00
	30	TOTAL	205.00
	40	OTHER SERVICES AND CHARGES	
	562.00.42.0001	POSTAGE	36.00
	562.00.43.0001	TRAVEL	100.00
	562.00.49.0000	MISC	50.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	236.00
	60	CAPITAL OUTLAY	
	594.62.69.0001	SMALL EQUIPMENT	25.00
	60	TOTAL	25.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	334.00
	90	TOTAL	334.00
		VECTOR EXPENDITURE TOTAL	800.00
	11256 FOOD PROGRAM		

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	SALARIES & WAGES	
	562.00.11.0003	EHS DIR	63,153.00
	562.00.11.0004	EHS	44,323.00
	10	TOTAL	107,476.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	19,206.00
	562.00.21.0002	SOCIAL SECURITY	8,222.00
	562.00.21.0003	RETIREMENT	6,588.00
	562.00.21.0004	INDUSTRIAL INSURANCE	2,039.00
	20	TOTAL	36,055.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	500.00
	562.00.31.0002	OPERATING SUPPLIES	1,500.00
	562.00.32.0001	GAS & OIL	1,505.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	50.00
	30	TOTAL	3,555.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	1,867.00
	562.00.43.0001	TRAVEL	500.00
	562.00.45.0000	OPERATING RENTALS & LEASES	2,500.00
	562.00.49.0000	MISCELLANEOUS	1,500.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	6,417.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	1,200.00
	60	TOTAL	1,200.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	4,036.00
	90	TOTAL	4,036.00
		FOOD PROGRAM EXPENDITURE TOTAL	158,739.00
	11258	LIVING ENVIRONMENT PROGRAM	
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	300.00
	562.00.32.0001	GAS & OIL	130.00
	30	TOTAL	455.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	129.00
	562.00.43.0001	TRAVEL	50.00
	562.00.49.0000	MISCELLANEOUS	300.00
	562.00.49.0001	REGISTRATIONS	50.00
	40	TOTAL	529.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	589.00
	90	TOTAL	589.00
		LIVING ENVIRONMENT PROGRAM EXPENDITURE TOTAL	1,573.00
	11271	VITAL RECORDS	
	10	SALARIES & WAGES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	562.00.11.0010	DEPUTY REGISTRAR	39,074.00
	562.00.11.0014	DEP REGISTRAR/RECEP	34,733.00
	10	TOTAL	73,807.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	19,206.00
	562.00.21.0002	SOCIAL SECURITY	5,646.00
	562.00.21.0003	RETIREMENT	4,524.00
	562.00.21.0004	INDUSTRIAL INSURANCE	500.00
	20	TOTAL	29,876.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	25.00
	562.00.31.0002	OPERATING SUPPLIES	500.00
	562.00.35.0001	MINOR EQUIPMENT	15.00
	30	TOTAL	540.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	765.00
	562.00.42.0003	SCAN LINE & FAX	54.00
	562.00.43.0001	TRAVEL	300.00
	562.00.49.0000	MISCELLANEOUS	100.00
	40	TOTAL	1,219.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	125.00
	60	TOTAL	125.00
		VITAL RECORDS EXPENDITURE TOTAL	105,567.00
	11272	LABORATORY	
	10	SALARIES & WAGES	
	562.00.11.0007	LAB ASSISTANT	28,577.00
	562.00.11.0011	LAB TECH	33,608.00
	10	TOTAL	62,185.00
	20	PERSONNEL BENEFITS	
	562.00.21.0001	MEDICAL-DENTAL-LIFE INS	19,206.00
	562.00.21.0002	SOCIAL SECURITY	4,757.00
	562.00.21.0003	RETIREMENT	3,812.00
	562.00.21.0004	INDUSTRIAL INSURANCE	475.00
	20	TOTAL	28,250.00
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	100.00
	562.00.31.0002	OPERATING SUPPLIES	200.00
	562.00.31.0003	WATER LAB SUPPLIES	5,000.00
	562.00.35.0001	SMALL TOOLS/MINOR EQUIPMENT	50.00
	30	TOTAL	5,350.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	1,239.00
	562.00.42.0003	SCAN LINE & FAX	121.00
	562.00.48.0000	REPAIRS & MAINTENANCE	500.00
	562.00.49.0000	MISCELLANEOUS	500.00
	40	TOTAL	2,360.00
	60	CAPITAL OUTLAY	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	594.62.64.0000	MACHINERY & EQUIPMENT	50.00
	60	TOTAL	50.00
LABORATORY EXPENDITURE TOTAL			98,195.00
11273 HEALTH EDUCATION			
	10	HEALTH EDUCATOR	
	562.00.11.0022	HEALTH EDUCATOR	34,709.00
	10	TOTAL	34,709.00
	20	MEDICAL-DENTAL-LIFE	
	562.00.21.0001	MEDICAL-DENTAL-LIFE	9,603.00
	562.00.21.0002	SOCIAL SECURITY	2,655.00
	562.00.21.0003	RETIREMENT	2,128.00
	562.00.21.0004	INDUSTRIAL INSURANCE	250.00
	20	TOTAL	14,636.00
HEALTH EDUCATION EXPENDITURE TOTAL			49,345.00
11288 BIOTERRORISM			
	30	SUPPLIES	
	562.00.31.0001	OFFICE SUPPLIES	500.00
	562.00.31.0003	PROGRAM SUPPLIES	5,000.00
	562.00.32.0001	GAS & OIL	5.00
	30	TOTAL	5,505.00
	40	SERVICES	
	562.00.42.0001	POSTAGE	563.00
	562.00.42.0006	SATELLITE PHONE	780.00
	562.00.43.0001	TRAVEL	1,000.00
	562.00.49.0000	MISCELLANEOUS	20,000.00
	562.00.49.0001	REGISTRATIONS	25.00
	40	TOTAL	22,368.00
	60	CAPITAL OUTLAY	
	594.62.64.0001	MAJOR EQUIPMENT	1,000.00
	60	TOTAL	1,000.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	562.00.95.0001	CAR REPLACEMENT	261.00
	90	TOTAL	261.00
BIOTERRORISM EXPENDITURE TOTAL			29,134.00
11298 11200 - PUB HLTH END FUND BAL			
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	128,754.00
	00	TOTAL	128,754.00
11200 - PUB HLTH END FUND BAL EXPENDITURE TOTAL			128,754.00
PUBLIC HEALTH EXPENDITURE TOTAL			2,267,403.00
115 COUNTY ROAD			
REVENUE			
11500 11500 - COUNTY ROAD			
	308.00.00.0000	BEGINNING FUND BALANCE	4,400,000.00
	311.10.00.0000	REAL & PERS PROP TAX	4,170,000.00
	318.20.00.0000	LEASEHOLD EXCISE TAX	40,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	322.40.00.0000	STREET - CURB PERMITS	1,000.00
	337.07.00.0000	INTERGOVERNMENTAL REVENUE	1,500,000.00
	341.30.02.0000	MSAG	50,000.00
	341.50.00.0000	SALE OF MAPS AND PUBLICATIONS	500.00
	341.51.00.0000	GIS SALE OF MAPS & PUBLICATIONS	1,500.00
	341.52.00.0000	GIS - SALES OF ATLAS	1,000.00
	344.90.00.6413	PRIVATE ROAD NAME SIGNS 911	1,000.00
	344.90.00.6414	ADDRESS POST 911	5,000.00
	345.83.00.0000	PLAN CHECKING FEES	2,000.00
	348.90.00.0000	GIS INTERFUND CHARGES	110,000.00
	361.10.00.0000	INVESTMENT INTEREST	100,000.00
	389.00.00.0000	OTHER NON-REVENUES	20,000.00
	333.20.21.0000	STPR	970,000.00
	333.20.22.0000	STPUS	2,190,000.00
	333.20.24.0000	BRS	126,000.00
	333.20.25.0000	BROS	395,000.00
	333.20.27.0000	STP(S)	442,000.00
	334.03.70.0000	RAP	108,000.00
	334.03.72.0000	ARTERIAL PRESERVATION	512,000.00
	334.03.80.0000	TIB	3,230,000.00
	336.00.89.0000	MOTOR VEHICLE FUEL TAX - COUNTY ROAD	3,072,000.00
	334.03.90.0000	FMSIB	3,242,000.00
	11500 - COUNTY ROAD REVENUE TOTAL		24,689,000.00
COUNTY ROAD REVENUE TOTAL			24,689,000.00
EXPENDITURE			
11501 OTHER GOVERNMENT SERVICES			
	00	OTHER GOVERNMENT SERVICES	
	519.70.00.0000	REIMBURSABLE WORK	175,000.00
	00	TOTAL	175,000.00
OTHER GOVERNMENT SERVICES EXPENDITURE TOTAL			175,000.00
11502 CONSTRUCTION			
	00	CONSTRUCTION	
	595.11.00.0010	SURVEYING	100,000.00
	595.11.00.0020	DRAFTING	10,000.00
	595.11.00.0030	DESIGN	140,000.00
	595.11.00.0050	WSDOT NON-REIMBURSABLE	1,000.00
	595.11.00.0060	CONSULTANT REIMBURSABLE	250,000.00
	595.11.00.0070	CONSULTANT-NON-REIMBURSABLE	30,000.00
	595.12.00.0010	SURVEYING	15,000.00
	595.12.00.0020	INSPECTION	100,000.00
	595.12.00.0030	ADMINISTRATION	40,000.00
	595.12.00.0040	WSDOT REIMBURSABLE	2,000.00
	595.12.00.0050	WSDOT-NON-REIMBURSABLE	2,000.00
	595.12.00.0060	CONSULTANT REIMBURSABLE	100,000.00
	595.12.00.0070	CONSULTANT NON-REIMBURSABLE	10,000.00
	595.21.00.0000	PRELIMINARY ACTIVITY-R/W	1,000.00
	595.22.00.0000	APPRAISAL R/W	3,000.00
	595.23.00.0000	ACQUISITION R/W	600,000.00
	595.24.00.0000	UTILITY RELOCATION	50,000.00
	595.24.00.0010	CITY OF WALLA WALLA - UTILITIES	500,000.00
	595.30.00.0000	ROADWAY	13,236,000.00
	595.35.00.0000	GRAVEL CONVERSION	30,000.00
	595.41.00.0000	BRIDGES UNDER 20'	200,000.00
	595.51.00.0000	BRIDGES 20' AND OVER	518,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	595.62.00.0000	SPECIAL PURPOSE PATHS	12,000.00
	595.64.00.0000	TRAFFIC CONTROL	1,000.00
	595.90.00.0000	CONSTRUCTION ADMINISTRATION	5,000.00
	00	TOTAL	15,956,000.00
CONSTRUCTION EXPENDITURE TOTAL			15,956,000.00
11504 CELLULAR PHONE			
	40	CELLULAR PHONE	
	543.30.42.0001	CELLULAR PHONE	7,000.00
	543.30.42.0002	PURCHASE OF CELL PHONES/ACCESSORIES	1,000.00
	40	TOTAL	8,000.00
CELLULAR PHONE EXPENDITURE TOTAL			8,000.00
11505 11505 - CRACK SEALING			
	00	CRACK SEALING	
	542.34.00.0000	CRACK SEALING	90,000.00
	00	TOTAL	90,000.00
11505 - CRACK SEALING EXPENDITURE TOTAL			90,000.00
11509 TRAVELED WAY			
	00	TRAVELED WAY - GRADING/BLADE	
	542.31.00.0000	TRAVELED WAY - GRADING/BLADE	450,000.00
	542.31.00.0001	PATCHING - BLADE	435,000.00
	542.31.00.0002	PATCHING - POTHOLES	15,000.00
	542.31.00.0010	GRADING/ROLLER & BLADE	50,000.00
	542.31.00.0011	GRAVEL REPLACEMENT	450,000.00
	542.31.00.0025	ANIMAL REMOVAL	1,000.00
	00	TOTAL	1,401,000.00
TRAVELED WAY EXPENDITURE TOTAL			1,401,000.00
11511 SHOULDERS			
	00	SHOULDERS - REPAIR	
	542.32.00.0000	SHOULDERS - REPAIR	330,000.00
	542.32.00.0001	BLADING	70,000.00
	00	TOTAL	400,000.00
SHOULDERS EXPENDITURE TOTAL			400,000.00
11512 SEALING			
	00	SEALING	
	542.33.00.0000	SEALING	1,000,000.00
	00	TOTAL	1,000,000.00
SEALING EXPENDITURE TOTAL			1,000,000.00
11513 BRIDGES UNDER 20'			
	00	BRIDGES UNDER 20'	
	542.41.00.0000	BRIDGES UNDER 20'	50,000.00
	00	TOTAL	50,000.00
BRIDGES UNDER 20' EXPENDITURE TOTAL			50,000.00
11514 CULVERTS			
	00	CULVERTS - CLEANING	
	542.42.00.0000	CULVERTS - CLEANING	55,000.00
	542.42.00.0001	PLACEMENT	40,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	00	TOTAL	95,000.00
CULVERTS EXPENDITURE TOTAL			95,000.00
11515 DITCHES			
	00	DITCHES	
542.43.00.0000		DITCHES	250,000.00
	00	TOTAL	250,000.00
DITCHES EXPENDITURE TOTAL			250,000.00
11516 BRIDGES 20' & OVER			
	00	BRIDGES 20' & OVER	
542.51.00.0000		BRIDGES 20' & OVER	30,000.00
	00	TOTAL	30,000.00
BRIDGES 20' & OVER EXPENDITURE TOTAL			30,000.00
11518 ROAD LIGHTING			
	00	ROAD LIGHTING	
542.63.00.0000		ROAD LIGHTING	2,000.00
	00	TOTAL	2,000.00
ROAD LIGHTING EXPENDITURE TOTAL			2,000.00
11519 TRAFFIC CONTROL			
	00	TRAFFIC CONTROL	
542.64.00.0010		SIGNING	100,000.00
542.64.00.0012		NEW ROAD SIGNS	6,000.00
542.64.00.0013		PRIVATE ROAD NAME SIGNS 911	1,000.00
542.64.00.0014		ADDRESS POSTS 911	4,000.00
542.64.00.0020		STRIPING	125,000.00
542.64.00.0030		OTHR TRAFFIC CONTROL	2,000.00
542.64.00.0040		GUARDRAIL	5,000.00
	00	TOTAL	243,000.00
TRAFFIC CONTROL EXPENDITURE TOTAL			243,000.00
11520 SNOW & ICE			
	00	SNOW & ICE	
542.66.00.0000		SNOW & ICE	200,000.00
	00	TOTAL	200,000.00
SNOW & ICE EXPENDITURE TOTAL			200,000.00
11521 STREET CLEANING			
	00	STREET CLEANING	
542.67.00.0000		STREET CLEANING	50,000.00
	00	TOTAL	50,000.00
STREET CLEANING EXPENDITURE TOTAL			50,000.00
11522 MOWING WEEDS			
	00	MOWING WEEDS	
542.71.00.0001		MOWING WEEDS	20,000.00
	00	TOTAL	20,000.00
MOWING WEEDS EXPENDITURE TOTAL			20,000.00
11523 CHEMICAL WEED CONTROL			
	00	CHEMICAL WEED CONTROL	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	542.71.00.0002	CHEMICAL WEED CONTROL	225,000.00
	00	TOTAL	225,000.00
CHEMICAL WEED CONTROL EXPENDITURE TOTAL			225,000.00
11524 OTHER VEGETATION CONTROL			
	00	OTHER VEGETATION CONTROL	
	542.71.00.0003	OTHER VEGETATION CONTROL	140,000.00
	00	TOTAL	140,000.00
OTHER VEGETATION CONTROL EXPENDITURE TOTAL			140,000.00
11525 RETAINING WALLS			
	00	RETAINING WALLS	
	542.73.00.0000	RETAINING WALLS	2,000.00
	00	TOTAL	2,000.00
RETAINING WALLS EXPENDITURE TOTAL			2,000.00
11526 LITTER CLEAN-UP			
	00	LITTER CLEAN-UP	
	542.75.00.0000	LITTER CLEAN-UP	10,000.00
	00	TOTAL	10,000.00
LITTER CLEAN-UP EXPENDITURE TOTAL			10,000.00
11528 MAINTENANCE ADMINISTRATION			
	00	MAINTENANCE ADMINISTRATION	
	542.90.00.0000	MAINTENANCE ADMINISTRATION	400,000.00
	00	TOTAL	400,000.00
MAINTENANCE ADMINISTRATION EXPENDITURE TOTAL			400,000.00
11533 COMPUTER MAINT/ADMIN			
	00	COMPUTER MAINTENANCE / ADMIN	
	543.30.00.0000	COMPUTER MAINTENANCE / ADMIN	120,000.00
	00	TOTAL	120,000.00
COMPUTER MAINT/ADMIN EXPENDITURE TOTAL			120,000.00
11539 GPS/GIS			
	00	GPS/GIS	
	544.40.00.0010	GPS/GIS	100,000.00
	544.40.00.0015	GIS PROGRAM DEVELOPMENT	40,000.00
	544.40.00.0020	GIS HARDWARE/SOFTWARE INST	20,000.00
	544.40.00.0025	GIS WEB SERVICES	20,000.00
	544.40.00.0035	GIS DATABASE ADMINISTRATION	40,000.00
	544.40.00.0040	GIS SERVICES	2,000.00
	544.40.00.0045	GIS TRAINING	10,000.00
	00	TOTAL	232,000.00
GPS/GIS EXPENDITURE TOTAL			232,000.00
11540 MANAGEMENT			
	00	MANAGEMENT	
	543.11.00.0000	MANAGEMENT	250,000.00
	543.11.00.0050	CLAIMS - INVESTIGATION	50,000.00
	543.11.00.0060	CLAIMS - RESOLUTION	50,000.00
	00	TOTAL	350,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	MANAGEMENT-SALARY & WAGES	
543.11.11.0003		ADMINISTRATIVE LEAVE-DIRECTOR	15,000.00
	10	TOTAL	15,000.00
MANAGEMENT EXPENDITURE TOTAL			365,000.00
11541 UNDISTRIBUTED ENGINEERING			
	00	UNDISTRIBUTED ENGINEERING	
544.21.00.0050		MISCELLANEOUS ENGINEERING	100,000.00
	00	TOTAL	100,000.00
UNDISTRIBUTED ENGINEERING EXPENDITURE TOTAL			100,000.00
11546 ACCOUNTING			
	00	ACCOUNTING	
543.30.00.0011		ACCOUNTING	200,000.00
	00	TOTAL	200,000.00
ACCOUNTING EXPENDITURE TOTAL			200,000.00
11547 LABOR NEGOTIATIONS			
	00	LABOR NEGOTIATIONS	
543.30.00.0015		LABOR NEGOTIATIONS	25,000.00
	00	TOTAL	25,000.00
LABOR NEGOTIATIONS EXPENDITURE TOTAL			25,000.00
11548 OFFICE EQUIPMENT			
	30	OFFICE EQUIPMENT	
543.30.35.0000		OFFICE EQUIPMENT	16,500.00
	30	TOTAL	16,500.00
OFFICE EQUIPMENT EXPENDITURE TOTAL			16,500.00
11549 OFFICE SUPPLIES			
	30	OFFICE AND OPERATING SUPPLIES	
543.30.31.0000		OFFICE AND OPERATING SUPPLIES	30,000.00
	30	TOTAL	30,000.00
OFFICE SUPPLIES EXPENDITURE TOTAL			30,000.00
11551 PROFESSIONAL SERVICES			
	40	PROFESSIONAL SERVICES	
543.30.41.0000		PROFESSIONAL SERVICES	100,000.00
	40	TOTAL	100,000.00
PROFESSIONAL SERVICES EXPENDITURE TOTAL			100,000.00
11552 COMMUNICATIONS			
	40	COMMUNICATIONS	
543.30.42.0000		COMMUNICATIONS	10,000.00
	40	TOTAL	10,000.00
COMMUNICATIONS EXPENDITURE TOTAL			10,000.00
11553 ADVERTISING			
	40	ADVERTISING	
543.30.44.0000		ADVERTISING	7,000.00
	40	TOTAL	7,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		ADVERTISING EXPENDITURE TOTAL	7,000.00
		11554 INSURANCE	
	40	INSURANCE	
	543.30.46.0000	INSURANCE	80,000.00
	40	TOTAL	80,000.00
		INSURANCE EXPENDITURE TOTAL	80,000.00
		11555 REPAIRS & MAINTENANCE	
	40	REPAIRS & MAINTENANCE	
	543.30.48.0000	REPAIRS & MAINTENANCE	2,000.00
	40	TOTAL	2,000.00
		REPAIRS & MAINTENANCE EXPENDITURE TOTAL	2,000.00
		11557 ROAD INVENTORY	
	00	ROAD INVENTORY	
	544.41.00.0010	BRIDGES	15,000.00
	544.41.00.0030	CULVERTS	5,000.00
	544.41.00.0040	ROADS	5,000.00
	544.41.00.0041	PAVEMENT MGMT SYSTEM (PMS)	5,000.00
	544.41.00.0050	TRAFFIC COUNTING	5,000.00
	544.41.00.0080	CRIS	4,000.00
	00	TOTAL	39,000.00
		ROAD INVENTORY EXPENDITURE TOTAL	39,000.00
		11558 PROFESSIONAL DEVELOPMENT	
	00	PROFESSIONAL DEVELOPMENT	
	543.61.00.0000	PROFESSIONAL DEVELOPMENT	65,000.00
	00	TOTAL	65,000.00
		PROFESSIONAL DEVELOPMENT EXPENDITURE TOTAL	65,000.00
		11559 FIRST AID-SAFETY	
	00	FIRST AID-SAFETY	
	543.62.00.0000	FIRST AID-SAFETY	47,000.00
	00	TOTAL	47,000.00
		FIRST AID-SAFETY EXPENDITURE TOTAL	47,000.00
		11560 VACATION LEAVE	
	10	VACATION LEAVE-SALARY & WAGES	
	543.71.11.0001	VACATION LEAVE-SALARY & WAGES	250,000.00
	10	TOTAL	250,000.00
		VACATION LEAVE EXPENDITURE TOTAL	250,000.00
		11561 SICK LEAVE	
	10	SICK LEAVE-SALARY & WAGES	
	543.71.11.0002	SICK LEAVE-SALARY & WAGES	225,000.00
	10	TOTAL	225,000.00
		SICK LEAVE EXPENDITURE TOTAL	225,000.00
		11562 HOLIDAY	
	10	HOLIDAY-SALARY & WAGES	
	543.71.11.0003	HOLIDAY-SALARY & WAGES	155,000.00
	10	TOTAL	155,000.00

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		HOLIDAY EXPENDITURE TOTAL	155,000.00
		11563 FLOATING HOLIDAY	
	10	FLOATING HOLIDAY-SALARY & WAGES	
	543.71.11.0004	FLOATING HOLIDAY-SALARY & WAGES	10,000.00
	10	TOTAL	10,000.00
		FLOATING HOLIDAY EXPENDITURE TOTAL	10,000.00
		11564 MILITARY LEAVE	
	10	BEREAVEMENT-SALARY & WAGES	
	543.71.11.0007	BEREAVEMENT-SALARY & WAGES	2,500.00
	10	TOTAL	2,500.00
		MILITARY LEAVE EXPENDITURE TOTAL	2,500.00
		11565 JURY LEAVE	
	10	JURY LEAVE-SALARY & WAGES	
	543.71.11.0006	JURY LEAVE-SALARY & WAGES	2,000.00
	10	TOTAL	2,000.00
		JURY LEAVE EXPENDITURE TOTAL	2,000.00
		11566 STATE RETIREMENT	
	20	STATE RETIREMENT	
	543.72.21.0000	STATE RETIREMENT	175,500.00
	20	TOTAL	175,500.00
		STATE RETIREMENT EXPENDITURE TOTAL	175,500.00
		11567 F I C A	
	20	FICA	
	543.73.21.0000	FICA	219,000.00
	20	TOTAL	219,000.00
		F I C A EXPENDITURE TOTAL	219,000.00
		11568 INDUSTRIAL INSURANCE	
	20	INDUSTRIAL INSURANCE	
	543.74.21.0000	INDUSTRIAL INSURANCE	82,500.00
	20	TOTAL	82,500.00
		INDUSTRIAL INSURANCE EXPENDITURE TOTAL	82,500.00
		11569 HEALTH INSURANCE	
	20	HEALTH INSURANCE	
	543.75.21.0001	HEALTH INSURANCE	500,000.00
	20	TOTAL	500,000.00
		HEALTH INSURANCE EXPENDITURE TOTAL	500,000.00
		11570 LIFE INSURANCE	
	20	LIFE INSURANCE	
	543.75.21.0002	LIFE INSURANCE	4,500.00
	20	TOTAL	4,500.00
		LIFE INSURANCE EXPENDITURE TOTAL	4,500.00
		11571 DENTAL INSURANCE	
	20	DENTAL INSURANCE	
	543.75.21.0003	DENTAL INSURANCE	68,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	20	TOTAL	68,000.00
DENTAL INSURANCE EXPENDITURE TOTAL			68,000.00
11572		UNEMPLOYMENT COMPENSATION	
	20	UNEMPLOYMENT COMP	
543.75.21.0004		UNEMPLOYMENT COMP	4,000.00
	20	TOTAL	4,000.00
UNEMPLOYMENT COMPENSATION EXPENDITURE TOTAL			4,000.00
11575		MAINTENANCE OF FACILITIES	
	00	MAINTENANCE OF FACILITIES#1	
543.50.00.0001		MAINTENANCE OF FACILITIES#1	40,000.00
543.50.00.0002		MAINTENANCE OF FACILITIES #2	35,000.00
543.50.00.0003		MAINTENANCE OF FACILITIES #3	8,000.00
543.50.00.0004		MAINTENANCE OF FACILITIES #4	8,000.00
543.50.00.0008		MAINTENANCE OF FACILITIES #8	50,000.00
	00	TOTAL	141,000.00
MAINTENANCE OF FACILITIES EXPENDITURE TOTAL			141,000.00
11577		VISION INSURANCE	
	20	VISION INSURANCE	
543.75.21.0006		VISION INSURANCE	8,500.00
	20	TOTAL	8,500.00
VISION INSURANCE EXPENDITURE TOTAL			8,500.00
11578		PLATS/ROADS/DRIVEWAYS	
	00	PLATS/ROADS/DRIVEWAYS	
544.22.00.0010		SHORT PLATS	20,000.00
544.22.00.0020		LONG PLATS	20,000.00
544.22.00.0050		PRIVATE ROADS	30,000.00
544.22.00.0060		PUBLIC ROADS	60,000.00
544.22.00.0090		DRIVEWAYS	40,000.00
	00	TOTAL	170,000.00
PLATS/ROADS/DRIVEWAYS EXPENDITURE TOTAL			170,000.00
11579		PERMITS	
	00	PERMITS	
544.24.00.0010		RIGHT OF WAY PERMITS	20,000.00
544.24.00.0040		MISC UTILITIES	30,000.00
544.24.00.0070		FRANCHISES	5,000.00
	00	TOTAL	55,000.00
PERMITS EXPENDITURE TOTAL			55,000.00
11580		R/W INVESTIGATION	
	00	R/W INVESTIGATION	
544.26.00.0000		R/W INVESTIGATION	5,000.00
	00	TOTAL	5,000.00
R/W INVESTIGATION EXPENDITURE TOTAL			5,000.00
11581		PLANNING	
	00	PLANNING	
544.42.00.0010		TRANSPORTATION PLANNING	20,000.00
544.42.00.0050		ENVIRONMENTAL	5,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	00	TOTAL	25,000.00
PLANNING EXPENDITURE TOTAL			25,000.00
11583		STORMWATER FEES	
	40	STORMWATER FEES	
544.71.49.0000		STORMWATER FEES	1,600.00
	40	TOTAL	1,600.00
STORMWATER FEES EXPENDITURE TOTAL			1,600.00
11585		UNDIST LABOR-COUNTY ROAD	
	00	RETRO-PAY	
549.00.00.0000		UNDIST LABOR-COUNTY ROAD	-1,767,500.00
	00	TOTAL	-1,767,500.00
UNDIST LABOR-COUNTY ROAD EXPENDITURE TOTAL			-1,767,500.00
11592		11592 - COUNTY RD LONGEVITY	
	10	LONGEVITY	
543.75.11.0007		LONGEVITY	61,000.00
	10	TOTAL	61,000.00
11592 - COUNTY RD LONGEVITY EXPENDITURE TOTAL			61,000.00
11594		COST ALLOCATION	
	00	CURRENT EXP COST ALLOCATION	
543.70.00.0050		CURRENT EXP COST ALLOCATION	75,000.00
	00	TOTAL	75,000.00
COST ALLOCATION EXPENDITURE TOTAL			75,000.00
11598		COUNTY RD ENDING FUND BALANCE	
	00	ENDING FUND BALANCE	
508.00.00.0000		ENDING FUND BALANCE	2,030,900.00
	00	TOTAL	2,030,900.00
COUNTY RD ENDING FUND BALANCE EXPENDITURE TOTAL			2,030,900.00
COUNTY ROAD EXPENDITURE TOTAL			24,689,000.00
118		WALLA WALLA FAIR	
		REVENUE	
11800		11800 - WALLA WALLA FAIR	
347.40.00.0001		CONCERT	85,000.00
347.40.00.0002		RODEO	96,000.00
347.40.00.0003		DEMO	53,000.00
347.40.00.0004		VENDOR ADMISSION	9,500.00
347.40.00.0005		GATE ADMISSION	182,000.00
347.40.02.0000		DEMO ENTRIES	9,000.00
347.40.03.0000		LIVESTOCK ENTRIES	3,000.00
347.40.04.0000		CONCESSION RENTAL	58,000.00
347.40.05.0000		PROGRAMS	3,600.00
347.40.06.0000		COMMERCIAL RENTAL	45,000.00
347.40.07.0000		MEMORABILIA SALES	5,000.00
347.40.08.0000		CARNIVAL	100,000.00
347.40.09.0000		FAIR ALLOCATIONS	81,883.00
397.00.00.0000		OPERATING TRANSFERS IN	10,000.00
336.02.11.0002		STATE RACING - F&FD	47,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	336.02.11.0004	PARIMUTEL - F & D	20,000.00
	336.02.11.0100	RACING PROJECT DONAHUE	8,500.00
	336.02.11.0200	STATE FAIR FUND	48,000.00
	347.40.10.0000	MISCELLANEOUS FAIR	20,000.00
	347.40.11.0000	CAMPING VENDORS	2,500.00
	347.40.12.0000	CAMPING EXHIBITORS	6,000.00
	347.40.13.0000	PARKING LOT SALES	10,000.00
	347.40.14.0000	GATE ADMISSION EXB	9,000.00
	11800 - WALLA WALLA FAIR REVENUE TOTAL		911,983.00
	11805 11805 - SPECIAL EVENTS		
	347.40.12.0000	SUMMER DEMO	25,000.00
	347.40.14.0000	FALL EVENT	20,000.00
	347.40.15.0000	SPECIAL EVENT	50,000.00
	11805 - SPECIAL EVENTS REVENUE TOTAL		95,000.00
	11809 11809 - SPRING RACE MEET		
	336.02.11.0001	STATE RACE TAXES - SRM	31,600.00
	336.02.11.0003	PARIMUTEL	12,650.00
	347.40.11.0000	SRM - SPRING RACES	6,000.00
	347.40.11.0001	SRM PROGRAM SALES	1,600.00
	347.40.11.0002	SRM CONCESSION	400.00
	11809 - SPRING RACE MEET REVENUE TOTAL		52,250.00
	11810 11810 - GENERAL GROUNDS		
	308.00.00.0000	BEGINNING FUND BALANCE	8,281.00
	362.40.00.0100	EXPO BUILDING	51,000.00
	362.40.00.0200	COMMUNITY BUILDING	39,000.00
	362.40.00.0400	OUTDOOR ARENA	3,000.00
	362.40.00.0500	OTHER BUILDINGS	1,500.00
	362.40.00.0600	CAMPING	10,000.00
	362.40.00.0700	STALLS	25,000.00
	362.40.00.0800	GROUND CONCESSION	2,000.00
	362.40.00.0900	MISC GROUNDS	36,000.00
	11810 - GENERAL GROUNDS REVENUE TOTAL		175,781.00
	WALLA WALLA FAIR REVENUE TOTAL		1,235,014.00
	EXPENDITURE		
	11801 11801 - RODEO		
	40 OTHER SERVICES AND CHARGES		
	573.70.41.0000	PROFESSIONAL SERVICES	92,000.00
	573.70.44.0000	ADVERTISING	500.00
	573.70.48.0000	REPAIRS & MAINTENANCE	100.00
	573.70.49.0000	MISCELLANEOUS	10,000.00
	573.70.49.9999	DUES & MEMBERSHIPS	900.00
	40 TOTAL		103,500.00
	11801 - RODEO EXPENDITURE TOTAL		103,500.00
	11802 11802 - RACES		
	40 OTHER SERVICES AND CHARGES		
	573.70.41.0000	PROFESSIONAL SERVICES	7,500.00
	573.70.44.0000	ADVERTISING	1,000.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	6,700.00
	573.70.46.0000	INSURANCE	16,050.00
	573.70.49.0000	MISCELLANEOUS	51,500.00
	40 TOTAL		82,750.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	11802	- RACES EXPENDITURE TOTAL	82,750.00
	11804	11804 - GEN EXHBTS & LIVESTOCK	
	10	SALARIES AND WAGES	
	573.70.11.0006	EXHIBITORS SEC	16,931.00
	573.70.12.0000	OVERTIME & OTHER PAY	3,000.00
	573.70.13.0000	EXTRA LABOR	5,500.00
	10	TOTAL	25,431.00
	20	PERSONNEL BENEFITS	
	573.70.21.0001	MEDICAL-LIFE-DENTAL INS	2,000.00
	573.70.21.0002	SOCIAL SECURITY	1,945.00
	573.70.21.0003	RETIREMENT	1,222.00
	573.70.21.0004	INDUSTRIAL INSURANCE	800.00
	20	TOTAL	5,967.00
	30	SUPPLIES	
	573.70.31.0000	OFFICE & OPERATING SUPPLIES	600.00
	30	TOTAL	600.00
	40	OTHER SERVICES AND CHARGES	
	573.70.41.0000	PROFESSIONAL SERVICES	5,500.00
	573.70.43.0000	TRAVEL	200.00
	573.70.44.0000	ADVERTISING	500.00
	573.70.48.0000	REPAIRS AND MAINTENANCE	500.00
	573.70.49.0000	MISCELLANEOUS	30,000.00
	40	TOTAL	36,700.00
	11804	- GEN EXHBTS & LIVESTOCK EXPENDITURE TOTAL	68,698.00
	11805	11805 - SPECIAL EVENTS	
	10	SALARIES & WAGES	
	573.70.12.0000	OVERTIME	500.00
	573.70.13.0000	EXTRA LABOR	3,000.00
	10	TOTAL	3,500.00
	20	PERSONNEL BENEFITS	
	573.70.21.0002	SOCIAL SECURITY	270.00
	573.70.21.0003	RETIREMENT	100.00
	573.70.21.0004	INDUSTRIAL INSURANCE	300.00
	20	TOTAL	670.00
	30	SUPPLIES	
	573.70.31.0000	OFFICE & OPERATING SUPPLIES	500.00
	30	TOTAL	500.00
	40	OTHER SERVICES AND CHARGES	
	573.70.41.0000	PROFESSIONAL SERVICES	41,600.00
	573.70.44.0000	ADVERTISING	5,000.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	3,000.00
	573.70.49.0000	MISCELLANEOUS	10,000.00
	40	TOTAL	59,600.00
	11805	- SPECIAL EVENTS EXPENDITURE TOTAL	64,270.00
	11806	11806 - FAIR-GENERAL	
	10	SALARIES AND WAGES	
	573.70.11.0002	MAINTENANCE WRKR	13,016.00
	573.70.11.0003	SECRETARY	20,101.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	573.70.11.0004	MAINT SUPRVSR	22,165.00
	573.70.11.0005	TICKET CONTROLLER	13,101.00
	573.70.11.0007	MAINTENANCE WRKR	14,999.00
	573.70.11.0008	MAINTENANCE WORKER	15,749.00
	573.70.12.0000	OVERTIME	20,000.00
	573.70.13.0000	EXTRA LABOR	53,000.00
	10	TOTAL	172,131.00
	20	PERSONNEL BENEFITS	
	573.70.21.0001	MEDICAL-LIFE-DENTAL INS	28,248.00
	573.70.21.0002	SOCIAL SECURITY	13,168.00
	573.70.21.0003	RETIREMENT	10,552.00
	573.70.21.0004	INDUSTRIAL INSURANCE	5,000.00
	573.70.21.0006	EMPLOYMENT SECURITY	5,000.00
	20	TOTAL	61,968.00
	30	SUPPLIES	
	573.70.31.0200	OFFICE SUPPLIES	2,000.00
	573.70.31.0300	MAINTENANCE SUPPLIES	10,000.00
	573.70.32.0000	FUEL CONSUMED	8,000.00
	573.70.34.0000	ITEMS PURCHASED INVENTORY/RESALE	3,000.00
	30	TOTAL	23,000.00
	40	OTHER SERVICES AND CHARGES	
	573.70.41.0000	PROFESSIONAL SERVICES	54,000.00
	573.70.42.0000	COMMUNICATION	4,000.00
	573.70.43.0000	TRAVEL	500.00
	573.70.44.0000	ADVERTISING	20,000.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	15,000.00
	573.70.47.0000	PUBLIC UTILITY SERVICES	33,000.00
	573.70.48.0000	REPAIRS AND MAINTENANCE	20,000.00
	573.70.49.0000	MISCELLANEOUS	20,000.00
	573.70.49.9999	DUES & MEMBERSHIPS	800.00
	40	TOTAL	167,300.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	573.70.91.0000	INTERFUND PROFESSIONAL SERVICES	2,500.00
	90	TOTAL	2,500.00
	11806 - FAIR-GENERAL EXPENDITURE TOTAL		426,899.00
	11807 11807 - CONCERT		
	10	EXTRA LABOR	
	573.70.13.0000	EXTRA LABOR	500.00
	10	TOTAL	500.00
	20	SOCIAL SECURITY	
	573.70.21.0002	SOCIAL SECURITY	40.00
	573.70.21.0004	INDUSTRIAL INSURANCE	50.00
	20	TOTAL	90.00
	40	OTHER SERVICES AND CHARGES	
	573.70.41.0000	PROFESSIONAL SERVICES	76,000.00
	573.70.44.0000	ADVERTISING	5,760.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	1,500.00
	573.70.46.0000	INSURANCE	2,200.00
	573.70.48.0000	REPAIRS & MAINTENANCE	500.00
	573.70.49.0000	MISCELLANEOUS	2,000.00

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	TOTAL	87,960.00
11807 - CONCERT EXPENDITURE TOTAL			88,550.00
11808	11808 - SECURITY		
	10	SALARIES AND WAGES	
573.70.13.0000		EXTRA LABOR	14,000.00
	10	TOTAL	14,000.00
	20	PERSONNEL BENEFITS	
573.70.21.0002		SOCIAL SECURITY	1,000.00
573.70.21.0004		INDUSTRIAL INSURANCE	1,400.00
	20	TOTAL	2,400.00
	40	OTHER SERVICES AND CHARGES	
573.70.49.0000		MISCELLANEOUS	200.00
	40	TOTAL	200.00
11808 - SECURITY EXPENDITURE TOTAL			16,600.00
11809	11809 - SPRING RACE MEET		
	10	SALARIES & WAGES	
573.70.13.0000		EXTRA LABOR	2,500.00
	10	TOTAL	2,500.00
	20	PERSONNEL BENEFITS	
573.70.21.0002		SOCIAL SECURITY	200.00
573.70.21.0004		INDUSTRIAL INSURANCE	215.00
	20	TOTAL	415.00
	30	SUPPLIES	
573.70.31.0000		OFFICE & OPERATING SUPPLIES	50.00
573.70.32.0000		FUEL CONSUMED	525.00
	30	TOTAL	575.00
	40	OTHER SERVICES AND CHARGES	
573.70.41.0000		PROFESSIONAL SERVICES	9,500.00
573.70.44.0000		ADVERTISING	1,300.00
573.70.45.0000		OPERATING RENTALS AND LEASES	6,700.00
573.70.46.0000		INSURANCE	10,700.00
573.70.48.0000		REPAIRS & MAINTENANCE	400.00
573.70.49.0000		MISCELLANEOUS	34,000.00
	40	TOTAL	62,600.00
11809 - SPRING RACE MEET EXPENDITURE TOTAL			66,090.00
11810	11810 - GENERAL GROUNDS		
	10	SALARIES AND WAGES	
573.70.11.0002		MAINTENANCE WRKR	13,016.00
573.70.11.0003		SECRETARY	16,750.00
573.70.11.0004		MAINT SUPRVSR	18,470.00
573.70.11.0005		TICKET CONTROLLER	13,101.00
573.70.11.0007		MAINT WRKR	14,999.00
573.70.11.0008		MAINTENANCE WORKER	15,749.00
573.70.12.0000		OVERTIME & OTHER PAY	2,000.00
573.70.13.0000		EXTRA LABOR	12,000.00
	10	TOTAL	106,085.00
	20	PERSONNEL BENEFITS	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	573.70.21.0001	MEDICAL-LIFE-DENTAL INS	26,680.00
	573.70.21.0002	SOCIAL SECURITY	8,115.00
	573.70.21.0003	RETIREMENT	5,767.00
	573.70.21.0004	INDUSTRIAL INSURANCE	3,500.00
	20	TOTAL	44,062.00
	30	SUPPLIES	
	573.70.31.0001	OFFICE	1,500.00
	573.70.31.0002	GROUNDS	6,000.00
	573.70.32.0000	FUEL CONSUMED	7,000.00
	573.70.35.0000	SMALL TOOLS/MINOR EQUIPMENT	1,000.00
	30	TOTAL	15,500.00
	40	OTHER SERVICES AND CHARGES	
	573.70.41.0000	PROFESSIONAL SERVICES	10,000.00
	573.70.42.0000	COMMUNICATION	6,000.00
	573.70.43.0000	TRAVEL	250.00
	573.70.44.0000	ADVERTISING	150.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	3,000.00
	573.70.46.0000	INSURANCE	25,000.00
	573.70.47.0000	PUBLIC UTILITY SERVICES	65,000.00
	573.70.48.0000	REPAIRS AND MAINTENANCE	20,000.00
	573.70.49.0000	MISCELLANEOUS	1,000.00
	40	TOTAL	130,400.00
	60	CAPITAL OUTLAY	
	594.73.63.0000	OTHER IMPROVEMENTS	5,000.00
	594.73.64.0000	MACHINERY AND EQUIPMENT	5,000.00
	60	TOTAL	10,000.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	573.70.91.0000	INTERFUND PROFESSIONAL SERVICES	2,500.00
	90	TOTAL	2,500.00
	11810 - GENERAL GROUNDS EXPENDITURE TOTAL		308,547.00
	11813 11813 - DEMO		
	10	PERSONAL SERVICES	
	573.70.13.0000	EXTRA LABOR	900.00
	10	TOTAL	900.00
	20	PERSONNEL BENEFITS	
	573.70.21.0002	SOCIAL SECURITY	75.00
	573.70.21.0004	INDUSTRIAL INSURANCE	35.00
	20	TOTAL	110.00
	40	SERVICES	
	573.70.41.0000	PROFESSIONAL SERVICES	1,250.00
	573.70.44.0000	ADVERTISING	500.00
	573.70.45.0000	OPERATING RENTALS AND LEASES	400.00
	573.70.48.0000	REPAIRS & MAINTENANCE	200.00
	573.70.49.0000	MISCELLANEOUS	5,750.00
	40	TOTAL	8,100.00
	11813 - DEMO EXPENDITURE TOTAL		9,110.00
	WALLA WALLA FAIR EXPENDITURE TOTAL		1,235,014.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
119	HUMAN SERVICES		
	REVENUE		
	11900	11900 - HUMAN SERVICES	
	308.00.00.0000	BEGINNING FUND BALANCE	2,985,723.00
	311.10.00.0000	REAL & PERS PROP TAX	89,000.00
	338.64.00.0000	MH-PHP	2,200,000.00
	338.64.00.0004	MH - STATE	904,680.00
	338.64.00.0007	MH INPATIENT SAVINGS	154,000.00
	338.66.00.0000	WALLA WALLA COUNTY 2%	1,300.00
	338.66.03.0000	WAITSBURG 2%	260.00
	338.66.04.0000	PRESCOTT 2%	30.00
	338.66.05.0000	WALLA WALLA CITY 2%	8,200.00
	338.66.06.0000	COLLEGE PLACE 2%	1,900.00
	346.30.00.0000	DWI VICTIMS PANEL	10,500.00
	349.52.00.0000	INTERFUND PAYMNTS - SOLDIERS RELIEF FUND	3,600.00
	361.10.00.0000	INVESTMENT INTEREST	160,000.00
	366.90.00.0000	REIMBURSEMENTS	20,000.00
	367.00.00.0050	TRAFFIC SAFETY DONATIONS	2,200.00
	367.00.04.0000	FUND RAISERS	1,000.00
	369.00.00.0001	PARENT TO PARENT GRANT	6,000.00
	369.00.00.0050	P2P ACTIVITY FEES REIMBURSMNT	1,500.00
	369.90.00.0000	OTHER MISC	10,000.00
	369.90.00.0009	FUNDRAISERS-P2P	500.00
	369.90.00.0010	MENTAL HEALTH WRAP AROUND	200.00
	369.90.00.0100	MICS CD	2,400.00
	333.04.14.2280	CTED/CDBG PUBLIC SERVICE	136,000.00
	333.04.14.2610	CTED-HGAP CONTRACT - THE STAR PROJECT	45,000.00
	331.14.20.2350	HUD SUPPORTED HOUSING	66,102.00
	334.04.20.1860	DCD/COMMUNITY MOBILIZATION	21,000.00
	333.99.58.0000	MH FEDERAL BLOCK	51,554.00
	334.03.50.0000	STATE HIGHWAY TRAFFIC SAFETY	25,000.00
	334.04.66.0100	DSHS ALCOHOL ADMIN	644,501.00
	334.04.68.0000	DEVELOPMENTAL DISABILITIES PROGRAMS	957,667.00
	334.04.68.0002	DEV DISABILITIES/FAMILY RESOURCE	15,000.00
	333.04.84.1810	ITEIP-EARLY INTERVENTION	52,000.00
	333.04.84.1860	CTED/ COMMUNITY MOBILIZATION	28,000.00
	333.04.93.9590	DSHS/DASA	104,130.00
		11900 - HUMAN SERVICES REVENUE TOTAL	8,708,947.00
		HUMAN SERVICES REVENUE TOTAL	8,708,947.00
	EXPENDITURE		
	11905	11905 - PERSONNEL EXPENSE	
	10	HUMAN SERVICES DIRECTOR	
	560.30.11.0001	HUMAN SERVICES DIRECTOR	84,302.00
	560.30.11.0003	SPECIAL PROJECTS	30,718.00
	560.30.11.0005	PLANR-PREVENTION SP	35,843.00
	560.30.11.0006	OA I	31,239.00
	560.30.11.0014	OPERATIONS/RESOURCE/EVALUATION MGR	65,617.00
	560.30.11.0021	DWI COORD	32,536.00
	560.30.11.0029	FAMILY RES PROG ASST/PT	19,543.00
	560.30.11.0040	ACCOUNTING TECHNICIAN	33,429.00
	560.30.11.0041	FISCAL/CONTRACT/RESOURCE MGR	57,128.00
	560.30.11.0049	OFFICE ASSISTANT I	26,179.00
	560.30.11.0054	COUNTY DESIGNATED MH PROF	51,148.00
	560.30.11.0056	COMM STABILIZATION SPEC	45,283.00
	560.30.11.0057	COUNTY DESIGNATED MH PROF	51,331.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	560.30.11.0059	COUNTY DESIGNATED MH PROF	43,686.00
	560.30.11.0061	COUNTY DESIGNATED MH PROF	46,756.00
	560.30.11.0062	COUNTY DESIGNATED MH PROF	46,383.00
	560.30.11.0064	COMMUNITY STABILIZATION SPEC	42,630.00
	560.30.11.0065	COUNTY DESIGNATED MENTAL HEALTH PROV	47,109.00
	560.30.11.0070	FAMILY SUPPORT CLINICIAN	42,239.00
	560.30.11.0071	FAMILY SUPPORT CLINICIAN	39,054.00
	560.30.11.0072	FAMILY SUPPORT CLINICIAN	47,000.00
	560.30.11.0073	FAMILY SUPPORT CLINICIAN	45,372.00
	560.30.11.0074	FAMILY SUPPORT CLINICIAN	43,237.00
	560.30.11.0075	OFFICE ASSIST IV	36,038.00
	560.30.11.0077	SPECIAL PROJECTS ADMIN ASSOC	41,178.00
	560.30.11.0078	FAMILY SUPPORT CLINICIAN	43,417.00
	560.30.11.0079	ACCOUNTING TECH II	40,696.00
	560.30.11.0081	COMPLIANCE ANALYST/EXAMINER	65,115.00
	560.30.11.0083	CLINICIAN INTERN - ADULT SERVICES	12,609.00
	560.30.11.0084	CLINICIAN INTERN - ADULT SERVICES	12,609.00
	560.30.11.0085	CLINICIAN INTERN - ADULT SERVICES	12,609.00
	560.30.11.0090	NURSE - RN	54,411.00
	560.30.11.0092	CLINICIAN - ADULT SERVICES	42,239.00
	560.30.11.0093	CLINICIAN - ADULT SERVICES	42,239.00
	560.30.11.0094	CLINICIAN - ADULT SERVICES	42,630.00
	560.30.11.0095	CLINICIAN - ADULT SERVICES	45,280.00
	560.30.11.0097	REHAB CASE MGR - ADULT SERVICES	36,833.00
	560.30.11.0098	PEER COUNSELOR - ADULT SERVICES	13,698.00
	560.30.11.0099	PEER COUNSELOR - ADULT SERVICES	10,370.00
	560.30.11.0101	DDD PROGRAM SPECIALIST	47,688.00
	560.30.11.0102	RESIDENTIAL CASE AID	21,597.00
	560.30.11.0103	RESIDENTIAL CASE AID	19,640.00
	560.30.11.0104	REHAB CASE MANAGER	34,650.00
	560.30.11.0106	REHAB CASE MANAGER	36,833.00
	560.30.11.0107	COUNTY DESIGNATED MH PROF	44,772.00
	560.30.11.0110	REHABILITATION CASE MANAGER	35,081.00
	560.30.11.0111	INDIVID & FAMILY SUPPORT CLINICIAN LEAD	48,961.00
	560.30.11.0112	INDIVID & FAMILY SUPPORT CLINICIAN	42,239.00
	560.30.11.0113	REHAB CASE MANAGER	23,027.00
	560.30.11.0114	OFFICE ASSISTANT I	27,358.00
	560.30.11.0116	CRU/CHILDRENS MH SERVICES MGR	61,982.00
	560.30.11.0117	ADMINISTRATIVE INFO COORD	59,995.00
	560.30.11.0118	LEAD FAMILY SUPPORT CLINICIAN	45,574.00
	560.30.11.0119	RESIDENTIAL CASE AIDE	18,057.00
	560.30.11.0120	CLINICIAN INTERN - CHILDRENS SERVICES	12,609.00
	560.30.11.0121	MEDICATION NURSE	14,109.00
	560.30.11.0123	LEAD DMHP - CRU	53,705.00
	560.30.13.0000	OTHER WAGES	35,000.00
	560.30.13.0001	BLOCK FUNDED CRISIS SHIFTS	64,000.00
	10	TOTAL	2,306,610.00
	20	MEDICAL-LIFE-DENTAL INS	
	560.30.21.0001	MEDICAL-LIFE-DENTAL INS	567,052.00
	560.30.21.0002	SOCIAL SECURITY	176,455.00
	560.30.21.0003	RETIREMENT	141,395.00
	560.30.21.0004	INDUSTRIAL INSURANCE	12,730.00
	20	TOTAL	897,632.00
	11905	- PERSONNEL EXPENSE EXPENDITURE TOTAL	3,204,242.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
11910	11910	- SUBSTANCE ABUSE	
	30	OFFICE & OPERATING SUPPLIES	
	566.30.31.0000	OFFICE & OPERATING SUPPLIES	2,240.00
	566.30.31.0001	WA STATE TRAFFIC SUPPLIES	5,000.00
	566.30.31.0075	CMASA PROGRAM SUPPLIES	2,000.00
	566.30.32.0000	FUEL	400.00
	566.30.35.0000	SMALL TOOLS & EQUIPMENT	200.00
	30	TOTAL	9,840.00
	40	PROFESSIONAL SERVICES	
	566.30.41.0000	PROFESSIONAL SERVICES	1,400.00
	566.30.42.0000	COMMUNICATION	3,500.00
	566.30.43.0000	TRAVEL	15,000.00
	566.30.44.0000	ADVERTISING	2,035.00
	566.30.45.0000	OPERATING RENTALS/LEASES	300.00
	566.30.46.0000	INSURANCE	4,000.00
	566.30.48.0001	REPAIRS & MAINTENANCE-EQUIPMENT	2,700.00
	566.30.48.0002	REPAIRS & MAINTENANCE-VEHICLES	500.00
	566.30.49.0000	MISCELLANEOUS	4,500.00
	566.30.49.0002	DHS OCCUPANCY - RENT/UTILITIES	13,000.00
	566.30.49.0007	DWI STIPEND	697.00
	566.30.49.0081	INTENSIVE INPATIENT RESIDENTIAL	16,172.00
	566.30.49.0600	DETOXIFICATION	6,000.00
	566.30.49.0800	OUTPATIENT SERVICE-YOUTH	11,500.00
	566.30.49.0900	OUTPATIENT TREATMENT-ADULT	142,500.00
	566.30.49.1100	INVOLUNTARY COMMITMENT	200.00
	566.30.49.1200	ADATSA OUTPATIENT	65,158.00
	566.30.49.1210	ADATSA LIV STIP	20,000.00
	566.30.49.1300	ADATSA ASSESSMENTS	18,930.00
	566.30.49.1400	PREGNANT/PARENTING WOMEN	2,300.00
	566.30.49.1900	COMMUNITY MOBILIZATION	11,200.00
	566.30.49.2000	PREVENTION	15,000.00
	566.30.49.2200	IDU OUTREACH	700.00
	566.30.49.2600	YOUTH CASE MGMT	1,500.00
	566.30.49.2620	YOUTH OUTREACH	5,000.00
	566.30.49.2700	TRANSPORTATION	14,950.00
	566.30.49.2910	UA	7,500.00
	566.30.49.3010	TANF OUTSTATION	49,100.00
	566.30.49.3101	TX EXPANSION OUTREACH	3,900.00
	566.30.49.3601	INTERIM SERVICES	35,500.00
	566.30.49.4101	CRISIS SERVICES	1,000.00
	566.30.49.5602	CJTA OP TREATMENT	51,713.00
	566.30.49.6401	ADATSA CASE MGMT	2,500.00
	566.30.49.6402	CJTA CASE MGMT	1,000.00
	566.30.49.9999	MISC/MEMBERSHIP & DUES	350.00
	566.91.49.0003	CA OUTSTATIONED CDP	46,344.00
	40	TOTAL	577,649.00
	50	WAITSBURG 2%	
	566.30.51.0000	WALLA WALLA COUNTY 2%	8,900.00
	50	TOTAL	8,900.00
	60	MACHINERY & EQUIPMENT	
	594.66.64.0000	MACHINERY & EQUIPMENT	500.00
	60	TOTAL	500.00
	90	INTERFUND PROFESSIONAL SERVICES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	566.30.91.0000	INTERFUND PROFESSIONAL SERV	6,000.00
	90	TOTAL	6,000.00
11910 - SUBSTANCE ABUSE EXPENDITURE TOTAL			602,889.00
11920	11920 - DEVELOPMENTAL DISABLT		
	30	OFFICE & OPERATING SUPPLIES	
	568.30.31.0000	OFFICE & OPERATING SUPPLIES	9,146.00
	568.30.31.0002	SUPPLIES FAM RES	1,000.00
	568.30.31.0004	SUPPLIES/PARENT TO PARENT	500.00
	568.30.32.0000	FUEL	100.00
	568.30.35.0000	SMALL TOOLS	266.00
	30	TOTAL	11,012.00
	40	PROFESSIONAL SERVICES	
	568.30.41.0000	PROFESSIONAL SERVICES	37,051.00
	568.30.42.0000	COMMUNICATION	3,400.00
	568.30.43.0000	TRAVEL	4,300.00
	568.30.44.0000	ADVERTISING	200.00
	568.30.45.0000	OPERATING RENTALS/LEASES	100.00
	568.30.46.0000	INSURANCE	5,000.00
	568.30.48.0001	REPAIRS & MAINTENANCE-EQUIPMENT	2,200.00
	568.30.48.0002	REPAIRS & MAINTENANCE/VEHICLES	500.00
	568.30.49.0000	MISCELLANEOUS	15,000.00
	568.30.49.0002	DHS OCCUPANCY - RENT/UTILITIES	21,000.00
	568.30.49.0009	MISC FAM RES CHILD CARE	874.00
	568.30.49.0200	CHILD DEVELOPMENT SERVICES	10,000.00
	568.30.49.0300	GROUP SUPPORTED EMPLOYMNET - LRC	230,244.00
	568.30.49.0400	SPECIALIZED INDUSTRIES - LRC	115,086.00
	568.30.49.0500	INDIVIDUAL EMPLOYMENT - LRC	74,345.00
	568.30.49.0600	COMMUNITY ACCESS SERVICES - LRC	70,584.00
	568.30.49.1200	PERSON TO PERSON	257,328.00
	568.30.49.9999	DUES/MEMBERSHIPS	275.00
	40	TOTAL	847,487.00
	60	MACHINERY & EQUIPMENT	
	594.68.64.0000	MACHINERY & EQUIPMENT	400.00
	60	TOTAL	400.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	568.30.91.0000	INTERFUND PAYMENTS FOR SERVICES	9,777.00
	90	TOTAL	9,777.00
11920 - DEVELOPMENTAL DISABLT EXPENDITURE TOTAL			868,676.00
11930	11930 - MENTAL HEALTH		
	30	OFFICE & OPERATING SUPPLIES	
	564.30.31.0000	OFFICE & OPERATING SUPPLIES	31,000.00
	564.30.31.0005	SUPPLIES - CP DUPLEX	300.00
	564.30.31.0010	SUPPLIES - TH	1,365.00
	564.30.32.0000	FUEL	4,787.00
	564.30.35.0000	SMALL TOOLS/MINOR EQUIPMENT	13,300.00
	30	TOTAL	50,752.00
	40	PROFESSIONAL SERVICES	
	564.30.41.0000	PROFESSIONAL SERVICES	66,000.00
	564.30.41.0010	PROF SERVICES - ADULT PSYCHIATRIST	112,000.00
	564.30.41.0011	PROF SERVICES - CHILD PSYCHIATRIST	50,246.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	564.30.41.0012	PROF SERVICES - TRANSCRIPTION/TRANSLATOR	7,000.00
	564.30.42.0000	COMMUNICATION	55,000.00
	564.30.43.0000	TRAVEL	30,000.00
	564.30.44.0000	ADVERTISING	5,000.00
	564.30.45.0000	OPERATING RENTALS/LEASES	11,644.00
	564.30.46.0000	INSURANCE	38,000.00
	564.30.46.0010	INSURANCE - STRUCTURE - CP DUPLEX	900.00
	564.30.46.0011	INSURANCE - STRUCTURE - TH	900.00
	564.30.48.0001	REPAIRS & MAINTENANCE-EQUIPMENT	15,000.00
	564.30.48.0002	REPAIRS & MAINTENANCE-VEHICLES	9,384.00
	564.30.49.0000	MISCELLANEOUS	55,000.00
	564.30.49.0002	MH CONSUMER/ADVOCATES	10,000.00
	564.30.49.0003	MH WRAP AROUND	3,440.00
	564.30.49.0004	DHS OCCUPANCY - RENT/UTILITIES	192,024.00
	564.30.49.0110	TRAINING	6,000.00
	564.30.49.1100	CRISIS RESPITE	27,000.00
	564.30.49.4010	UTILITIES - CP DUPLEX	7,900.00
	564.30.49.4011	UTILITIES - TH	13,931.00
	564.30.49.9999	DUES/MEMBERSHIPS	2,800.00
	40	TOTAL	719,169.00
	60	MACHINERY & EQUIPMENT	
	594.64.64.0000	MACHINERY & EQUIPMENT	9,100.00
	60	TOTAL	9,100.00
	90	INTERFUND PROFESSIONAL SERVICES	
	564.30.91.0000	INTERFUND PROFESSIONAL SERVICES	125,848.00
	90	TOTAL	125,848.00
	11930 - MENTAL HEALTH EXPENDITURE TOTAL		904,869.00
	11960 11960 - COMM CONNECTIOS COORD		
	40	COMMUNICATIONS	
	560.30.49.0001	WRAP AROUND SERVICES	1,144.00
	40	TOTAL	1,144.00
	11960 - COMM CONNECTIOS COORD EXPENDITURE TOTAL		1,144.00
	11970 11970 - OTHER SERVICES		
	40	CTED-HGAP-ADMIN FOR STAR PROJECT	
	559.30.49.0050	MISC	71.00
	559.30.49.0301	BMAC/CDBG	136,000.00
	559.30.49.0610	CTED=HGAP CONTRACT W/THE STAR PROJECT	40,000.00
	559.30.49.0611	CTED-HGAP - DHS ADMINISTRATION	5,000.00
	40	TOTAL	181,071.00
	11970 - OTHER SERVICES EXPENDITURE TOTAL		181,071.00
	11998 11998 -HUMAN SVCS END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	2,946,056.00
	00	TOTAL	2,946,056.00
	11998 -HUMAN SVCS END FUND BAL EXPENDITURE TOTAL		2,946,056.00
	HUMAN SERVICES EXPENDITURE TOTAL		8,708,947.00

121 SOLDIER'S RELIEF

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
REVENUE			
12100 12100 - SOLDIERS RELIEF			
	308.00.00.0000	BEGINNING FUND BALANCE	29,648.00
	311.10.00.0000	REAL & PERS PROP TAX	40,000.00
		12100 - SOLDIERS RELIEF REVENUE TOTAL	69,648.00
SOLDIER'S RELIEF REVENUE TOTAL			69,648.00
EXPENDITURE			
12101 12101 - SOLDIERS RELIEF			
	30	SUPPLIES	
	553.60.31.0000	OFFICE SUPPLIES	700.00
	30	TOTAL	700.00
	40	OTHER SERVICES AND CHARGES	
	553.60.40.0000	OTHER SERVICES AND CHARGES	25.00
	553.60.42.0000	COMMUNICATIONS	200.00
	553.60.45.0000	OPERATING RENTALS AND LEASES	1,200.00
	553.60.45.0001	C MACHINE LEASE	150.00
	553.60.49.0000	MISCELLANEOUS	1,980.00
	553.60.49.0001	PRINTING	200.00
	553.60.49.0004	DHS OCCUPANCY RENT/UTILITIES	210.00
	553.60.49.0050	CONTRACTUAL - HELPLINE SERVICES	5,600.00
	553.60.49.0100	CONSUMER SERVICES	25,000.00
	40	TOTAL	34,565.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	553.60.91.0000	INTERFUND PROFESSIONAL SERVICES	3,700.00
	90	TOTAL	3,700.00
12101 - SOLDIERS RELIEF EXPENDITURE TOTAL			38,965.00
12198 12198-SOLDR RELIEF END FND BAL			
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	30,683.00
	00	TOTAL	30,683.00
12198-SOLDR RELIEF END FND BAL EXPENDITURE TOTAL			30,683.00
SOLDIER'S RELIEF EXPENDITURE TOTAL			69,648.00
122 PROS CHILD SUPPORT			
REVENUE			
12200 12200 - PROS CHILD SUPPORT			
	308.00.00.0000	BEGINNING FUND BALANCE	13,895.00
	397.00.00.0000	OPERATING TRANSFERS IN	9,912.00
	333.95.63.0000	DSHS CHILD SUPPORT ENFORCEMENT	246,197.00
	334.04.60.0007	CHILD SUPPORT-DSHS	116,917.00
		12200 - PROS CHILD SUPPORT REVENUE TOTAL	386,921.00
PROS CHILD SUPPORT REVENUE TOTAL			386,921.00
EXPENDITURE			
12200 12200 - PROS CHILD SUPPORT			
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	6,823.00
	00	TOTAL	6,823.00
	10	SALARIES & WAGES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	515.80.11.0002	LEGAL ASSISTANT	31,416.00
	515.80.11.0003	LEGAL ASSISTANT	23,812.00
	515.80.11.0004	DEPUTY PROSECUTOR	63,069.00
	515.80.11.0005	LEGAL ASSISTANT	11,906.00
	515.80.11.0006	LEGAL ASSISTANT	28,944.00
	515.80.11.0011	DEPUTY PROSECUTOR	31,641.00
	515.80.11.0014	LEGAL ASSISTANT CS/PA	24,408.00
	10	TOTAL	215,196.00
	20	PERSONNEL BENEFITS	
	515.80.21.0001	MEDICAL-LIFE-DENTAL	56,496.00
	515.80.21.0002	SOCIAL SECURITY	16,463.00
	515.80.21.0003	RETIREMENT	13,192.00
	515.80.21.0004	INDUSTRIAL INSURANCE	1,310.00
	20	TOTAL	87,461.00
	30	SUPPLIES	
	515.80.31.0000	OFFICE & OPERATING SUPPLIES	14,000.00
	30	TOTAL	14,000.00
	40	SERVICES	
	515.80.41.0000	PROFESSIONAL SERVICES	15,000.00
	515.80.42.0000	COMMUNICATIONS	5,000.00
	515.80.43.0000	TRAVEL	6,000.00
	515.80.44.0000	ADVERTISING	3,500.00
	515.80.45.0000	RENTALS	3,000.00
	515.80.48.0000	REPAIRS & MAINTENANCE	10,000.00
	515.80.49.0000	MISCELLANEOUS	3,441.00
	40	TOTAL	45,941.00
	60	CAPITAL OUTLAY	
	594.15.64.0000	MACHINERY & EQUIPMENT	15,000.00
	60	TOTAL	15,000.00
	90	INTERFUND PROFESSIONAL SERVICES	
	515.80.91.0000	INTERFUND PROFESSIONAL SERVICES	2,500.00
	90	TOTAL	2,500.00
	12200 - PROS CHILD SUPPORT EXPENDITURE TOTAL		386,921.00
	PROS CHILD SUPPORT EXPENDITURE TOTAL		386,921.00
123	FAIRGROUNDS PROPERTIES		
	REVENUE		
	12300 12300 - FAIRGROUND PROPERTIES		
	308.00.00.0000	BEGINNING FUND BALANCE	25,000.00
	362.60.00.0000	HOUSING RENTALS & LEASES	25,000.00
	12300 - FAIRGROUND PROPERTIES REVENUE TOTAL		50,000.00
	FAIRGROUNDS PROPERTIES REVENUE TOTAL		50,000.00
	EXPENDITURE		
	12300 12300 - FAIRGROUND PROPERTIES		
	10 SALARIES & WAGES		
	573.70.11.0003	SECRETARY	3,351.00
	573.70.11.0004	MAINT SUPRVS	3,704.00
	573.70.13.0000	EXTRA LABOR	2,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	10	TOTAL	9,055.00
	20	PERSONNEL BENEFITS	
	573.70.21.0001	MEDICAL-LIFE-DENTAL INS	1,569.00
	573.70.21.0002	SOCIAL SECURITY	693.00
	573.70.21.0003	RETIREMENT	432.00
	573.70.21.0004	INDUSTRIAL INSURANCE	158.00
	20	TOTAL	2,852.00
	40	SERVICES	
	573.70.41.0000	PROFESSIONAL SERVICES	20,000.00
	573.70.47.0000	PUBLIC UTILITIES SERVICES	1,000.00
	573.70.48.0000	REPAIRS & MAINTENANCE	2,000.00
	573.70.49.0000	MISCELLANEOUS	500.00
	40	TOTAL	23,500.00
		12300 - FAIRGROUND PROPERTIES EXPENDITURE TOTAL	35,407.00
	12398	12300 - FAIR PROP END FUND BAL	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	14,593.00
	00	TOTAL	14,593.00
		12300 - FAIR PROP END FUND BAL EXPENDITURE TOTAL	14,593.00
		FAIRGROUNDS PROPERTIES EXPENDITURE TOTAL	50,000.00
124		YOUTH SPECIAL SERVICES	
		REVENUE	
	12400	12400 - YOUTH SPECIAL SERVICES	
	308.00.00.0000	BEGINNING FUND BALANCE	65,000.00
	338.27.00.0000	COLUMBIA COUNTY	5,000.00
	342.70.00.0200	MISC EDUCATION CLASS FEES	1,500.00
	347.30.00.0100	ROPES COURSE USE FEE	4,500.00
	336.04.61.0100	JUVENILE DIAGNOSTICS	25,000.00
	333.04.93.5560	STREET YOUTH SERVICES FUNDS	40,000.00
		12400 - YOUTH SPECIAL SERVICES REVENUE TOTAL	141,000.00
	12410	12410 - BILL 3900 IMPACT	
	334.04.60.1000	BILL 3900 IMPACT	42,500.00
		12410 - BILL 3900 IMPACT REVENUE TOTAL	42,500.00
	12415	12415 - JUV ACCOUNTABILITY ACT	
	334.04.60.0900	COMM JUV ACCT ACT	41,550.00
		12415 - JUV ACCOUNTABILITY ACT REVENUE TOTAL	41,550.00
	12420	12420 - BECCA BILL	
	334.01.20.0700	BECCA BILL FUNDING	49,500.00
		12420 - BECCA BILL REVENUE TOTAL	49,500.00
	12425	12425 - CONSOLIDTD JUV SVCS	
	334.04.60.0000	DEPT OF SOCIAL AND HEALTH SERVICES	89,250.00
		12425 - CONSOLIDTD JUV SVCS REVENUE TOTAL	89,250.00
	12430	12430 - OPTION B	
	334.04.60.0200	OPTION B PROGRAM	27,500.00
		12430 - OPTION B REVENUE TOTAL	27,500.00
	12435	12435 - SSODA	
	334.04.60.0100	SEXUAL OFFENDER	40,200.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	12435	- SSODA REVENUE TOTAL	40,200.00
	12450	12450 - CDDA-CHEM DEP DISP ALT	
	334.04.60.1100	CHEM DEP DISP ALT (CDDA)	40,000.00
	12450	- CDDA-CHEM DEP DISP ALT REVENUE TOTAL	40,000.00
	12451	12451-JUV ACCT INCENT BLK GRNT	
	333.16.50.0000	JUV ACCT INCENT BLOCK GRANT	15,000.00
	12451	- JUV ACCT INCENT BLK GRNT REVENUE TOTAL	15,000.00
	12453	YOUTH SPECIAL PROJECTS	
	367.00.00.0000	PRIVATE CONTRIBUTIONS FEE	2,500.00
	12453	YOUTH SPECIAL PROJECTS REVENUE TOTAL	2,500.00
YOUTH SPECIAL SERVICES REVENUE TOTAL			489,000.00
EXPENDITURE			
12400	12400	- YOUTH SPECIAL SERVICES	
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	1,500.00
	527.40.32.0000	FUEL	1,500.00
	527.40.35.0000	SMALL TOOLS & MINOR EQUIPMENT	2,000.00
	30	TOTAL	5,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	1,000.00
	527.40.41.0100	INSTRUCTOR ED CLASSES	2,000.00
	527.40.42.0000	COMMUNICATIONS	500.00
	527.40.42.9999	CELLULAR PHONE CHARGES	500.00
	527.40.43.0000	TRAVEL	1,000.00
	527.40.44.0000	ADVERTISEMENT	200.00
	527.40.45.0000	OPERATING RENTALS & LEASES	1,200.00
	527.40.46.0000	INSURANCE	500.00
	527.40.47.0000	PUBLIC UTILITY SERVICE	1,000.00
	527.40.48.0000	REPAIRS & MAINTENANCE	1,500.00
	527.40.48.0010	VEHICLE	1,500.00
	527.40.49.0000	MISCELLANEOUS	1,000.00
	527.40.49.9999	MEMBERSHIP & DUES	200.00
	40	TOTAL	12,100.00
	60	CAPITAL OUTLAY	
	594.27.64.0000	MACHINERY & EQUIPMENT	3,000.00
	60	TOTAL	3,000.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	85,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	90	TOTAL	87,000.00
12400 - YOUTH SPECIAL SERVICES EXPENDITURE TOTAL			107,100.00
12410	12410	- BILL 3900 IMPACT	
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	1,500.00
	527.40.32.0000	FUEL	1,500.00
	30	TOTAL	3,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	527.40.41.0010	PSYCHOLOGICALS/ASSESSMENTS	500.00
	527.40.41.0030	UA TESTING	100.00
	527.40.42.0000	COMMUNICATION	750.00
	527.40.42.9999	CELLULAR PHONE CHARGERS	750.00
	527.40.43.0000	TRAVEL	500.00
	527.40.45.0000	OPERATING RENTALS & LEASES	1,500.00
	527.40.46.0000	INS/VEHICLE	100.00
	527.40.47.0000	UTILITY	1,200.00
	527.40.48.0000	REPAIRS & MAINTENANCE	500.00
	527.40.48.0010	VEHICLE	200.00
	527.40.49.0000	MISC	2,000.00
	527.40.49.0010	CLIENT TRAVEL	100.00
	527.40.49.0020	REGISTRATION FEES	100.00
	527.40.49.0030	ELECTRONIC MONITORING	100.00
	40	TOTAL	8,900.00
	90	INTERFUND PAYROLL CHARGES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	30,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	100.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	500.00
	90	TOTAL	30,600.00
	12410	- BILL 3900 IMPACT EXPENDITURE TOTAL	42,500.00
	12415	12415 - JUV ACCOUNTABILITY ACT	
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	2,500.00
	527.40.32.0000	FUEL	500.00
	30	TOTAL	3,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	100.00
	527.40.42.0000	COMMUNICATION	200.00
	527.40.43.0000	TRAVEL	1,500.00
	527.40.45.0000	OPERATING RENTAL & LEASES	500.00
	40	TOTAL	2,300.00
	90	INTERFUND PAYROLL CHARGES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	35,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	250.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	90	TOTAL	36,250.00
	12415	- JUV ACCOUNTABILITY ACT EXPENDITURE TOTAL	41,550.00
	12420	12420 - BECCA BILL	
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	500.00
	527.40.32.0000	FUEL	500.00
	30	TOTAL	1,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	100.00
	527.40.41.0010	PSYCHOLOGICALS/ASSESSMENTS	500.00
	527.40.41.0030	UA TESTING	100.00
	527.40.42.0000	COMMUNICATION	500.00
	527.40.43.0000	TRAVEL	200.00
	527.40.45.0000	OPERATING RENTALS & LEASES	200.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	527.40.48.0000	REPAIRS & MAINTENANCE	200.00
	527.40.48.0010	VEHICLE	200.00
	527.40.49.0000	MISCELLANEOUS/BECCA BILL	100.00
	527.40.49.0020	REGISTRATION FEES	100.00
	527.40.49.0030	ELECTRONIC MONITORING	100.00
	40	TOTAL	2,300.00
	90	INTERFUND PAYROLL CHARGES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	45,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	200.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	90	TOTAL	46,200.00
	12420	- BECCA BILL EXPENDITURE TOTAL	49,500.00
	12425	12425 - CONSOLIDTD JUV SVCS	
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	2,000.00
	527.40.32.0000	FUEL	2,000.00
	30	TOTAL	4,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	1,000.00
	527.40.41.0010	PSYCHOLOGICALS/ASSESSMENTS	500.00
	527.40.41.0020	THERAPY	250.00
	527.40.41.0030	UA TESTING	2,000.00
	527.40.42.0000	COMMUNICATION	1,500.00
	527.40.42.9999	CELLULAR PHONE CHARGES	1,000.00
	527.40.43.0000	TRAVEL	1,000.00
	527.40.44.0000	ADVERTISING	250.00
	527.40.45.0000	OPERATING RENTALS & LEASES	2,000.00
	527.40.46.0000	INSURANCE/VEHICLES	500.00
	527.40.46.0010	VEHICLE	500.00
	527.40.47.0000	PUBLIC UTILITY SERVICE	2,500.00
	527.40.48.0000	REPAIRS & MAINTENANCE	1,000.00
	527.40.48.0010	VEHICLE	1,000.00
	527.40.49.0000	MISCELLANEOUS	2,500.00
	527.40.49.0010	CLIENT TRAVEL	200.00
	527.40.49.0020	REGISTRATION FEES	200.00
	527.40.49.0030	ELECTRONIC MONITORING	500.00
	527.40.49.9999	DUES/MEMBERSHIPS	100.00
	40	TOTAL	18,500.00
	60	CAPITAL OUTLAY	
	594.27.64.0000	MACHINERY & EQUIPMENT	500.00
	60	TOTAL	500.00
	90	INTERFUND PAYROLL CHARGES	
	527.40.90.0200	INTERFUND PAYROLL CHARGES	65,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	250.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	90	TOTAL	66,250.00
	12425	- CONSOLIDTD JUV SVCS EXPENDITURE TOTAL	89,250.00
	12430	12430 - OPTION B	
	40	PSYCHOLOGICAL/ASSESSMENTS	
	527.40.41.0010	PSYCHOLOGICAL/ASSESSMENTS	2,500.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	527.40.41.0020	THERAPY	2,500.00
	527.40.41.0030	UA TESTING	500.00
	527.40.49.0030	ELECTRONIC MONITORING	500.00
	40	TOTAL	6,000.00
	90	INTERFUND PAYROLL CHARGES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	20,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	1,500.00
	90	TOTAL	21,500.00
	12430 - OPTION B EXPENDITURE TOTAL		27,500.00
	12435 12435 - SSODA		
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	600.00
	527.40.32.0000	FUEL	1,500.00
	30	TOTAL	2,100.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	200.00
	527.40.41.0010	PSYCHOLOGICALS/ASSESSMENTS	3,000.00
	527.40.41.0020	THERAPY	5,000.00
	527.40.41.0030	UA TESTING	200.00
	527.40.41.0040	POLYGRAPH TESTING	500.00
	527.40.42.0000	COMMUNICATION	1,000.00
	527.40.42.9999	CELL PHONE CHARGES	200.00
	527.40.43.0000	TRAVEL	200.00
	527.40.45.0000	OPERATING RENTALS & LEASES	1,500.00
	527.40.46.0000	INSURANCE/VEHICLES	200.00
	527.40.47.0000	PUBLIC UTILITIES	1,200.00
	527.40.48.0000	REPAIRS & MAINTENANCE	500.00
	527.40.48.0010	VEHICLE	200.00
	527.40.49.0000	MISC	100.00
	527.40.49.0010	CLIENT TRAVEL	100.00
	527.40.49.0020	REGISTRATION FEES	100.00
	527.40.49.0030	ELECTRONIC MONITORING	200.00
	40	TOTAL	14,400.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	23,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	100.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	600.00
	90	TOTAL	23,700.00
	12435 - SSODA EXPENDITURE TOTAL		40,200.00
	12450 12450 - CDDA-CHEM DEP DISP ALT		
	30	SUPPLIES	
	527.40.31.0000	OFFICE & OPERATING SUPPLIES	1,500.00
	527.40.32.0000	FUEL	1,500.00
	30	TOTAL	3,000.00
	40	SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	200.00
	527.40.41.0010	PSYCHOLOGICAL ASSESSMENTS	500.00
	527.40.41.0020	THERAPY	500.00
	527.40.41.0030	UA TESTING	1,000.00
	527.40.42.0000	COMMUNICATIONS	1,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	527.40.42.9999	COMMUNICATION(CELLULAR PHONE)	1,000.00
	527.40.43.0000	TRAVEL	500.00
	527.40.45.0000	RENTAL/LEASE	2,000.00
	527.40.46.0000	INSURANCE	200.00
	527.40.46.0010	VEHICLE INS	100.00
	527.40.47.0000	PUBLIC UTILITIES	1,200.00
	527.40.48.0000	REPAIR/MAINTENANCE	500.00
	527.40.48.0010	VEHICLE	200.00
	527.40.49.0000	MISCELLANEOUS	1,000.00
	527.40.49.0020	REGISTRATION FEE	100.00
	527.40.49.0030	ELECTRONIC MONITORING	500.00
	40	TOTAL	10,500.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	25,000.00
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	500.00
	527.40.95.0010	INTERFUND OPERATING RENTALS & LEASES	1,000.00
	90	TOTAL	26,500.00
	12450 - CDDA-CHEM DEP DISP ALT EXPENDITURE TOTAL		40,000.00
	12451 12451-JUV ACCT INCENT BLK GRNT		
	90	INTERFUND PAYMENTS FOR SERVICES	
	527.40.90.0020	INTERFUND PAYROLL CHARGES	15,000.00
	90	TOTAL	15,000.00
	12451-JUV ACCT INCENT BLK GRNT EXPENDITURE TOTAL		15,000.00
	12453 YOUTH SPECIAL PROJECTS		
	30	SUPPLIES	
	527.40.31.0000	OFFICE/OPERATING SUPPLIES	1,000.00
	30	TOTAL	1,000.00
	40	PROFESSIONAL SERVICES	
	527.40.41.0000	PROFESSIONAL SERVICES	500.00
	527.40.42.0000	COMMUNICATIONS	200.00
	527.40.43.0000	TRAVEL	100.00
	527.40.49.0000	MISC	100.00
	40	TOTAL	900.00
	90	INTERFUND OPERATING RENTALS & LEASES	
	527.40.95.0000	INTERFUND OPERATING RENTALS & LEASES	600.00
	90	TOTAL	600.00
	YOUTH SPECIAL PROJECTS EXPENDITURE TOTAL		2,500.00
	12498 12498 - YTH SPEC SVC END FUND		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	33,900.00
	00	TOTAL	33,900.00
	12498 - YTH SPEC SVC END FUND EXPENDITURE TOTAL		33,900.00
	YOUTH SPECIAL SERVICES EXPENDITURE TOTAL		489,000.00
	126 MILL CREEK FLOOD CONTROL		
	REVENUE		
	12600 12600-MILL CREEK FLOOD CNTL MT		
	308.00.00.0000	BEGINNING FUND BALANCE	819,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	311.10.00.0000	REAL & PERS PROP TAX	50,000.00
	361.10.00.0000	INVESTMENT INTEREST	37,000.00
		12600-MILL CREEK FLOOD CNTL MT REVENUE TOTAL	906,000.00
MILL CREEK FLOOD CONTROL REVENUE TOTAL			906,000.00
EXPENDITURE			
12600		12600-MILL CREEK FLOOD CNTL MT	
	00	MILL CREEK FLOOD CONTROL MAINTENANCE	
	531.30.00.0000	MILL CREEK FLOOD CONTROL MAINTENANCE	10,000.00
	531.30.00.0001	MILL CREEK FLD CONTR-VEGETATION CONTR	20,000.00
	531.30.00.0002	MILL CREEK FLD CONTR-CONCRETE CHAN MAINT	10,000.00
	531.30.00.0003	MILL CREEK FLD CONTR-RIPRAP CHAN MAINT	10,000.00
	00	TOTAL	50,000.00
		12600-MILL CREEK FLOOD CNTL MT EXPENDITURE TOTAL	50,000.00
12698		12698 - MILLCRK FLD CNTRL END	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	856,000.00
	00	TOTAL	856,000.00
		12698 - MILLCRK FLD CNTRL END EXPENDITURE TOTAL	856,000.00
MILL CREEK FLOOD CONTROL EXPENDITURE TOTAL			906,000.00
132		ELECTION EQUIPMENT RES	
		REVENUE	
	13200	13200 - ELECTION EQUIPMENT RES	
	308.00.00.0000	BEGINNING FUND BALANCE	130,000.00
	369.90.00.0000	OTHER MISC	14,000.00
		13200 - ELECTION EQUIPMENT RES REVENUE TOTAL	144,000.00
ELECTION EQUIPMENT RES REVENUE TOTAL			144,000.00
		EXPENDITURE	
	13200	13200 - ELECTION EQUIPMENT RES	
	60	CAPITAL OUTLAY	
	594.19.64.0000	MACHINERY & EQUIPMENT	30,000.00
	60	TOTAL	30,000.00
		13200 - ELECTION EQUIPMENT RES EXPENDITURE TOTAL	30,000.00
	13298	13200 - ELEC EQUIP RES FND BAL	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	114,000.00
	00	TOTAL	114,000.00
		13200 - ELEC EQUIP RES FND BAL EXPENDITURE TOTAL	114,000.00
ELECTION EQUIPMENT RES EXPENDITURE TOTAL			144,000.00
133		WALLA WALLA COMMUNITY NETWORK	
134		REET ELECTRONIC TECHNOLOGY	
		REVENUE	
	13400	REET ELECTRONIC TECHNOLOGY	
	308.00.00.0000	BEGINNING FUND BALANCE	75,000.00
	336.00.97.0000	REET ELECTRONIC TECHNOLOGY	30,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		REET ELECTRONIC TECHNOLOGY REVENUE TOTAL	105,000.00
		REET ELECTRONIC TECHNOLOGY REVENUE TOTAL	105,000.00
		EXPENDITURE	
	13400	REET ELECTRONIC TECHNOLOGY	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	105,000.00
	00	TOTAL	105,000.00
		REET ELECTRONIC TECHNOLOGY EXPENDITURE TOTAL	105,000.00
		REET ELECTRONIC TECHNOLOGY EXPENDITURE TOTAL	105,000.00
135		TRIAL COURT IMPROVEMENT FUND	
		REVENUE	
	13500	TRIAL COURT IMPROVEMENT FUND	
	397.00.00.0000	OPERATING TRANSFERS IN	28,354.00
	336.01.29.0000	JUDICIAL SALARY CONTRIBUTION-STATE	28,354.00
		TRIAL COURT IMPROVEMENT FUND REVENUE TOTAL	56,708.00
		TRIAL COURT IMPROVEMENT FUND REVENUE TOTAL	56,708.00
		EXPENDITURE	
	13500	TRIAL COURT IMPROVEMENT FUND	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	14,200.00
	00	TOTAL	14,200.00
	10	OAH - PROBATION CLERK	
	512.40.11.0001	OAH - PROBATION CLERK	28,565.00
	512.40.12.0000	OVERTIME	300.00
	10	TOTAL	28,865.00
	20	MEDICAL-LIFE-DENTAL INS	
	512.40.21.0001	MEDICAL-LIFE-DENTAL INS	9,416.00
	512.40.21.0002	SOCIAL SECURITY	2,208.00
	512.40.21.0003	RETIREMENT	1,769.00
	512.40.21.0004	INDUSTRIAL INSURANCE	250.00
	20	TOTAL	13,643.00
		TRIAL COURT IMPROVEMENT FUND EXPENDITURE TOTAL	56,708.00
		TRIAL COURT IMPROVEMENT FUND EXPENDITURE TOTAL	56,708.00
136		CURRENT EXP-RETIREMENT FUND	
		REVENUE	
	13600	CURRENT EXP-RETIREMENT FUND	
	308.00.00.0000	BEGINNING FUND BALANCE	60,000.00
		CURRENT EXP-RETIREMENT FUND REVENUE TOTAL	60,000.00
		CURRENT EXP-RETIREMENT FUND REVENUE TOTAL	60,000.00
		EXPENDITURE	
	13600	CURRENT EXP-RETIREMENT FUND	
	20	RETIREMENTS	
	519.90.21.0001	RETIREMENTS	25,000.00
	20	TOTAL	25,000.00

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
		CURRENT EXP-RETIREMENT FUND EXPENDITURE TOTAL	25,000.00
13698		CE-RETIREMENT FUND ENDING FUND BA	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	35,000.00
	00	TOTAL	35,000.00
		CE-RETIREMENT FUND ENDING FUND BALANCE	35,000.00
		EXPENDITURE TOTAL	
		CURRENT EXP-RETIREMENT FUND EXPENDITURE TOTAL	60,000.00
137		EMERGENCY FUND	
146		EMERGENCY MEDICAL SERVICES	
		REVENUE	
	14600	EMERGENCY MEDICAL SERVICES	
	308.00.00.0000	BEGINNING FUND BALANCE	30,000.00
	369.90.01.0001	EMS LEVY	146,546.00
		EMERGENCY MEDICAL SERVICES REVENUE TOTAL	176,546.00
		EMERGENCY MEDICAL SERVICES REVENUE TOTAL	176,546.00
		EXPENDITURE	
	14600	EMERGENCY MEDICAL SERVICES	
	10	SALARIES & WAGES	
	526.00.11.0001	DIRECTOR	58,261.00
	526.00.11.0002	OFFICE ASSISTANT I	12,676.00
	10	TOTAL	70,937.00
	20	PERSONNEL BENEFITS	
	526.00.21.0001	MEDICAL-LIFE-DENTAL INS	14,124.00
	526.00.21.0002	SOCIAL SECURITY	5,427.00
	526.00.21.0003	RETIREMENT	4,348.00
	526.00.21.0004	INDUSTRIAL INSURANCE	375.00
	20	TOTAL	24,274.00
	30	SUPPLIES	
	526.00.31.0000	OFFICE & OPERATING SUPPLIES	1,479.00
	526.00.35.0000	SMALL TOOLS/MINOR EQUIPMENT	150.00
	30	TOTAL	1,629.00
	40	SERVICES	
	526.00.41.0000	PROFESSIONAL SERVICES	7,417.00
	526.00.42.0000	COMMUNICATIONS	1,632.00
	526.00.42.9999	CELL PHONE CHARGES	600.00
	526.00.43.0000	TRAVEL	2,550.00
	526.00.44.0000	ADVERTISEMENT	300.00
	526.00.46.0000	INSURANCE	2,263.00
	526.00.48.0000	REPAIRS & MAINTENANCE	1,979.00
	526.00.48.0001	SWEET SOFTWARE MAINTENANCE	1,000.00
	526.00.49.0000	MISCELLANEOUS	3,700.00
	526.00.49.9999	DUES/MEMBERSHIPS	100.00
	40	TOTAL	21,541.00
	50	ELECTION COST	
	526.00.51.0000	ELECTION COST	50,000.00
	50	TOTAL	50,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	60	CAPITAL OUTLAY	
	594.26.64.0001	MACHINERY & EQUIPMENT	2,000.00
	594.26.69.0000	OTHER EQUIPMENT	550.00
	60	TOTAL	2,550.00
	90	INTERFUND PAYMENTS FOR SERVICES	
	526.00.91.0000	INTERFUND PROFESSIONAL SERVICES	3,157.00
	90	TOTAL	3,157.00
		EMERGENCY MEDICAL SERVICES EXPENDITURE TOTAL	174,088.00
14698	14600-EMG MED SVC END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	2,458.00
	00	TOTAL	2,458.00
		14600-EMG MED SVC END FUND BAL EXPENDITURE TOTAL	2,458.00
		EMERGENCY MEDICAL SERVICES EXPENDITURE TOTAL	176,546.00
147	EMS TAXES		
	REVENUE		
	14700 EMS TAXES		
	308.00.00.0000	BEGINNING FUND BALANCE	30,000.00
	311.10.00.0000	REAL & PERS PROP TAX	2,012,516.00
	312.10.00.0000	PRIVATE TIMBER HARVEST TAXES	68.00
	317.20.00.0000	LEASEHOLD EXCISE TAX	3,500.00
	318.20.00.0000	LEASEHOLD EXCISE TAX	13,208.00
	337.09.00.0000	IN LIEU TAXES - LOCAL	63.00
	332.15.60.0000	U S FISH & WILDLIFE SERVICE	661.00
		EMS TAXES REVENUE TOTAL	2,060,016.00
		EMS TAXES REVENUE TOTAL	2,060,016.00
	EXPENDITURE		
	14700 EMS TAXES		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	202,491.00
	526.00.02.0000	UNCOLLECTIBLE TAXES	186,089.00
	589.00.00.0000	OTHER NONEXPENDITURES	1,671,436.00
	00	TOTAL	2,060,016.00
		EMS TAXES EXPENDITURE TOTAL	2,060,016.00
		EMS TAXES EXPENDITURE TOTAL	2,060,016.00
148	911 ENHNCD/PUB COM BLDG		
	REVENUE		
	14800 911 ENHNCD/PUB COM BLDG		
	317.41.00.0000	ENHNCD 911/SWITCHED ACCESS LINES	166,920.00
	317.42.00.0000	ENHNCD 911/WIRELESS ACCESS LINES	180,000.00
	334.01.80.0011	WIRELESS OPERATIONS	122,718.00
	334.01.80.0020	WIRELINE OPERATIONS	34,892.00
		911 ENHNCD/PUB COM BLDG REVENUE TOTAL	504,530.00
		911 ENHNCD/PUB COM BLDG REVENUE TOTAL	504,530.00
	EXPENDITURE		
	14800 911 ENHNCD/PUB COM BLDG		

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	40	SERVICES	
	526.60.41.0002	ENHNCD 911/SWITCHED ACCESS	166,920.00
	526.60.41.0003	ENHNCD 911/WIRELESS ACCESS	180,000.00
	526.60.41.0004	WIRELESS OPERATIONS	122,718.00
	526.60.41.0005	WIRELINE OPERATIONS	34,892.00
	40	TOTAL	504,530.00
	911 ENHNCD/PUB COM BLDG EXPENDITURE TOTAL		504,530.00
	911 ENHNCD/PUB COM BLDG EXPENDITURE TOTAL		504,530.00
150	WWCO PUBLIC FAC IMPROV FUND		
	REVENUE		
	15000	15000 -WW PUB FAC IMPROV FUND	
	308.00.00.0000	BEGINNING FUND BALANCE	600,000.00
	308.00.00.0001	BEGINNING FUND BALANCE - PORT	823,000.00
	313.18.00.0001	RURAL COUNTY SALES TAX-COUNTY	200,974.00
	313.18.00.0002	RURAL COUNTY SALES TAX-PORT	401,949.00
	15000	-WW PUB FAC IMPROV FUND REVENUE TOTAL	2,025,923.00
	WWCO PUBLIC FAC IMPROV FUND REVENUE TOTAL		2,025,923.00
	EXPENDITURE		
	15000	15000 -WW PUB FAC IMPROV FUND	
	00	OTHER NONEXPENDITURES	
	594.00.00.0000	CAPITAL OUTLAY - COUNTY	550,000.00
	00	TOTAL	550,000.00
	15000 -WW PUB FAC IMPROV FUND EXPENDITURE TOTAL		550,000.00
	15098	15000 -PUB FAC IMPROV END BAL	
	00	WW PUB FAC IMPROV FUND ENDING FUND BAL	
	508.00.00.0000	WW PUB FAC IMPROV FUND ENDING FUND BAL	250,974.00
	508.00.00.0001	ENDING FUND BALANCE - PORT	1,224,949.00
	00	TOTAL	1,475,923.00
	15000 -PUB FAC IMPROV END BAL EXPENDITURE TOTAL		1,475,923.00
	WWCO PUBLIC FAC IMPROV FUND EXPENDITURE TOTAL		2,025,923.00
151	COMMUNITY OUTREACH		
	REVENUE		
	15100	COMMUNITY OUTREACH	
	308.00.00.0000	BEGINNING FUND BALANCE	175,000.00
	COMMUNITY OUTREACH REVENUE TOTAL		175,000.00
	COMMUNITY OUTREACH REVENUE TOTAL		175,000.00
	EXPENDITURE		
	15100	COMMUNITY OUTREACH	
	40	MISC	
	551.10.49.0000	MISC	75,000.00
	40	TOTAL	75,000.00
	COMMUNITY OUTREACH EXPENDITURE TOTAL		75,000.00
	15198	COMMUNITY OUTREACH ENDING FUND I	
	00	COMM OUTREACH FUND ENDING FUND BAL	
	508.00.00.0000	COMM OUTREACH FUND ENDING FUND BAL	100,000.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	00	TOTAL	100,000.00
		COMMUNITY OUTREACH ENDING FUND BALANCE	100,000.00
		EXPENDITURE TOTAL	
		COMMUNITY OUTREACH EXPENDITURE TOTAL	175,000.00
155		WW CO WATERSHED PLANNING	
		REVENUE	
	15500	WW CO WATERSHED PLANNING	
	308.00.00.0000	BEGINNING FUND BALANCE	25,577.00
	308.00.00.0001	BEGINNING FUND BAL-CE	50,000.00
	369.00.00.0000	OTHER MISCELLANEOUS REVENUE	100.00
	333.03.10.0025	WA DOE GAUGES	35,000.00
	334.03.10.0011	WA DOE PHASE IV PLANNING	214,022.00
	334.04.20.0024	WA CTED - WWCC WATER CENTER	45,000.00
	331.15.63.1000	US FISH & WILDLIFE SERV HCP	550,000.00
	334.02.70.0056	WA ST SRSRB COORDINATION	70,000.00
	333.10.90.2000	WALLA WALLA WATERSHED ALLIANCE	35,000.00
		WW CO WATERSHED PLANNING REVENUE TOTAL	1,024,699.00
		WW CO WATERSHED PLANNING REVENUE TOTAL	1,024,699.00
		EXPENDITURE	
	15500	WW CO WATERSHED PLANNING	
	10	SALARIES AND WAGES	
	558.60.11.0008	WATERSHED COORDINATOR	65,507.00
	558.60.11.0009	ASSISTANT WATERSHED COORDINATOR	33,862.00
	558.60.11.0010	WATERSHED PROJECT COORDINATOR	44,343.00
		TOTAL	143,712.00
	20	PERSONNEL BENEFITS	
	558.60.21.0001	MEDICAL-DENTAL-LIFE INS	28,248.00
	558.60.21.0002	SOCIAL SECURITY	10,994.00
	558.60.21.0003	RETIREMENT	8,810.00
	558.60.21.0004	INDUSTRIAL INSURANCE	660.00
		TOTAL	48,712.00
	30	SUPPLIES	
	558.60.31.0000	OFFICE AND OPERATING SUPPLIES	2,500.00
	558.60.32.0000	FUEL	100.00
	558.60.35.0000	SMALL TOOLS & MINOR EQUIP	2,000.00
		TOTAL	4,600.00
	40	OTHER SERVICES AND CHARGES	
	558.60.41.0011	PHASE IV WA STATE WATERSHED PLANNING	200,000.00
	558.60.41.0015	PROFESSIONAL SVCS-SECTION SIX	475,000.00
	558.60.41.0024	WWCC WATER CENTER	15,000.00
	558.60.41.0025	GAUGES	27,000.00
	558.60.41.0056	SRSRB COORDINATION	10,000.00
	558.60.42.0000	COMMUNICATIONS/WATERSHED PLANNING	750.00
	558.60.43.0000	TRAVEL	2,500.00
	558.60.44.0000	ADVERTISEMENT	500.00
	558.60.45.0000	RENTALS AND LEASES	10,177.00
	558.60.46.0000	INSURANCE	2,000.00
	558.60.49.0000	MISCELLANEOUS	1,500.00
		TOTAL	744,427.00
	90	INTERFUND PAYMENTS FOR SERVICES	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	558.60.90.0010	INTERFUND ADMIN SERVICES	5,948.00
	558.60.91.0000	INFERFUND PROF SERV - TECH SERV	2,300.00
	90	TOTAL	8,248.00
WW CO WATERSHED PLANNING EXPENDITURE TOTAL			949,699.00
15598	WW CO WATERSHED ENDING FUND BALA		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	25,000.00
	508.00.00.0001	ENDING FUND BALANCE - CE	50,000.00
	00	TOTAL	75,000.00
WW CO WATERSHED ENDING FUND BALANCE EXPENDITURE TOTAL			75,000.00
WW CO WATERSHED PLANNING EXPENDITURE TOTAL			1,024,699.00
160	WW CO LOW INCOME HOUSING		
	REVENUE		
	16000	WW CO LOW INCOME HOUSING	
	308.00.00.0000	BEGINNING FUND BALANCE	70,000.00
	341.26.00.0001	CO PORTION LOW INCOME HOUSING FEE	70,000.00
	WW CO LOW INCOME HOUSING REVENUE TOTAL		140,000.00
	16010	HOMELESS HOUSING	
	308.00.00.0000	BEGINNING FUND BALANCE/HOMELESS HOUSING	72,421.00
	341.27.00.0001	COUNTY PORTION HOMELESS HOUSING	149,400.00
	HOMELESS HOUSING REVENUE TOTAL		221,821.00
WW CO LOW INCOME HOUSING REVENUE TOTAL			361,821.00
	EXPENDITURE		
	16000	WW CO LOW INCOME HOUSING	
	40	GRANT AWARDS	
	559.20.49.0001	GRANT AWARDS	70,000.00
	40	TOTAL	70,000.00
WW CO LOW INCOME HOUSING EXPENDITURE TOTAL			70,000.00
	16010	HOMELESS HOUSING	
	30	OFFICE & OPERATING SUPPLIES	
	559.20.31.0001	OFFICE & OPERATING SUPPLIES	2,000.00
	30	TOTAL	2,000.00
	40	SUB CONTRACTED SERVICES	
	559.20.41.0001	SUB CONTRACTED SERVICES	40,000.00
	559.20.41.0002	CASE MANAGEMENT	40,000.00
	559.20.49.0000	ADMINISTRATIVE FEES	6,000.00
	559.20.49.0001	GRANT AWARDS	4,500.00
	559.20.49.0002	OTHER	5,000.00
	40	TOTAL	95,500.00
HOMELESS HOUSING EXPENDITURE TOTAL			97,500.00
16098	16098 LOW INC HOUSING END FUND		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	70,000.00
	508.00.00.0001	ENDING FUND BALANCE/HOMELESS HOUSING	124,321.00
	00	TOTAL	194,321.00

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED</u> <u>BUDGET AMOUNT</u>
	16098	LOW INC HOUSING END FUND EXPENDITURE TOTAL	194,321.00
WW CO		LOW INCOME HOUSING EXPENDITURE TOTAL	361,821.00
190		JAIL INMATE WELFARE	
		REVENUE	
	19000	JAIL INMATE WELFARE	
	308.00.00.0000	BEGINNING FUND BALANCE	87,500.00
	361.10.00.0000	INVESTMENT INTEREST	20.00
	367.00.00.0000	PRIVATE CONTRIBUTIONS FEE	10,500.00
		JAIL INMATE WELFARE REVENUE TOTAL	98,020.00
		JAIL INMATE WELFARE REVENUE TOTAL	98,020.00
		EXPENDITURE	
	19000	JAIL INMATE WELFARE	
	10	SALARIES AND WAGES	
	523.92.12.0000	EXTRA LABOR	6,500.00
	10	TOTAL	6,500.00
	30	SUPPLIES	
	523.92.31.0000	OFFICE & OPERATING SUPPLIES	7,500.00
	30	TOTAL	7,500.00
		JAIL INMATE WELFARE EXPENDITURE TOTAL	14,000.00
	19098	19000-JAIL INMATE END FUND BAL	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	84,020.00
	00	TOTAL	84,020.00
		19000-JAIL INMATE END FUND BAL EXPENDITURE TOTAL	84,020.00
		JAIL INMATE WELFARE EXPENDITURE TOTAL	98,020.00
191		REWARD	
		REVENUE	
	19100	19100 - REWARD	
	308.00.00.0000	BEGINNING FUND BALANCE	1,000.00
		19100 - REWARD REVENUE TOTAL	1,000.00
		REWARD REVENUE TOTAL	1,000.00
		EXPENDITURE	
	19100	19100 - REWARD	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	250.00
	00	TOTAL	250.00
	30	SUPPLIES	
	521.30.31.0000	OFFICE & OPERATING SUPPLIES	750.00
	30	TOTAL	750.00
		19100 - REWARD EXPENDITURE TOTAL	1,000.00
		REWARD EXPENDITURE TOTAL	1,000.00
192		DARE/GREAT PROGRAMS	
		REVENUE	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
19200	19200 - DARE/GREAT PROGRAMS		
	308.00.00.0000	BEGINNING FUND BALANCE	4,572.00
	367.00.00.0000	PRIVATE CONTRIBUTIONS FEE	100.00
		19200 - DARE/GREAT PROGRAMS REVENUE TOTAL	4,672.00
DARE/GREAT PROGRAMS REVENUE TOTAL			4,672.00
EXPENDITURE			
19200	19200 - DARE/GREAT PROGRAMS		
	30	SUPPLIES	
	521.30.31.0100	OFF-OPRTNG SUPPLIES/DARE	1,000.00
	30	TOTAL	1,000.00
	40	SERVICES	
	521.30.43.0100	TRAVEL/DARE	250.00
	40	TOTAL	250.00
		19200 - DARE/GREAT PROGRAMS EXPENDITURE TOTAL	1,250.00
19298	19298 - DARE/GRT END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	3,422.00
	00	TOTAL	3,422.00
		19298 - DARE/GRT END FUND BAL EXPENDITURE TOTAL	3,422.00
DARE/GREAT PROGRAMS EXPENDITURE TOTAL			4,672.00
203	JUVENILE DETENTION DEBT SERV		
300	LAW & JUSTICE BUILDING		
	REVENUE		
	30000	30000 - LAW & JUSTICE BLDG	
	308.00.00.0000	BEGINNING FUND BALANCE	251,359.00
	397.00.00.0000	OPERATING TRANSFERS IN	125,000.00
		30000 - LAW & JUSTICE BLDG REVENUE TOTAL	376,359.00
LAW & JUSTICE BUILDING REVENUE TOTAL			376,359.00
EXPENDITURE			
	30000	30000 - LAW & JUSTICE BLDG	
	40	SERVICES	
	521.90.48.1400	REPAIRS & MAINTENANCE FACILITIES	18,000.00
	521.90.48.1401	REPAIRS & MAINTENANCE FACILITIES JAIL	17,500.00
	40	TOTAL	35,500.00
		30000 - LAW & JUSTICE BLDG EXPENDITURE TOTAL	35,500.00
30098	30098 L&J BLDG FUND END BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	340,859.00
	00	TOTAL	340,859.00
		30098 L&J BLDG FUND END BAL EXPENDITURE TOTAL	340,859.00
LAW & JUSTICE BUILDING EXPENDITURE TOTAL			376,359.00
301	CURRENT EXPENSE BUILDING		
	REVENUE		

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
30100		CURRENT EXPENSE BUILDING	
	308.00.00.0000	BEGINNING FUND BALANCE	1,900,000.00
	317.34.00.0000	REET	180,000.00
		CURRENT EXPENSE BUILDING REVENUE TOTAL	2,080,000.00
CURRENT EXPENSE BUILDING REVENUE TOTAL			2,080,000.00
		EXPENDITURE	
30100		CURRENT EXPENSE BUILDING	
	40	SERVICES	
	521.90.41.0000	PROFESSIONAL SERVICES	100,000.00
	40	TOTAL	100,000.00
	60	BUILDING & STRUCTURES	
	594.21.62.0010	BUILDING & STRUCTURES FAIRGROUNDS	50,000.00
	594.21.62.0025	BUILDING & STRUCTURES	1,000,000.00
	594.50.64.0015	MACHINERY & EQUIPMENT	2,500.00
	60	TOTAL	1,052,500.00
		CURRENT EXPENSE BUILDING EXPENDITURE TOTAL	1,152,500.00
30198	30100- C.E. BLDG END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	927,500.00
	00	TOTAL	927,500.00
		30100- C.E. BLDG END FUND BAL EXPENDITURE TOTAL	927,500.00
CURRENT EXPENSE BUILDING EXPENDITURE TOTAL			2,080,000.00
303		JUVENILE DETENTION BLDG	
304		FAIRGROUNDS BUILDING FUND	
		REVENUE	
	30400	FAIRGROUNDS BUILDING FUND	
	334.02.10.0000	PAVILION GRANT	1,000,000.00
		FAIRGROUNDS BUILDING FUND REVENUE TOTAL	1,000,000.00
FAIRGROUNDS BUILDING FUND REVENUE TOTAL			1,000,000.00
		EXPENDITURE	
	30400	FAIRGROUNDS BUILDING FUND	
	60	Building & Structures	
	594.27.62.0000	BUILDING & STRUCTURES	1,000,000.00
	60	TOTAL	1,000,000.00
		FAIRGROUNDS BUILDING FUND EXPENDITURE TOTAL	1,000,000.00
FAIRGROUNDS BUILDING FUND EXPENDITURE TOTAL			1,000,000.00
305		PUBLIC COMMUNICATIONS BLDG	
		REVENUE	
	30500	PUBLIC COMMUNICATIONS BLDG	
	308.00.00.0000	BEGINNING FUND BALANCE	10,000.00
	362.50.00.1000	911 PUB COM BLDG	10,000.00
		PUBLIC COMMUNICATIONS BLDG REVENUE TOTAL	20,000.00
PUBLIC COMMUNICATIONS BLDG REVENUE TOTAL			20,000.00
		EXPENDITURE	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
30500		PUBLIC COMMUNICATIONS BLDG	
	60	BLDGS-STRUCTURES	
594.26.62.1000		BLDGS-STRUCTURES	10,000.00
	60	TOTAL	10,000.00
PUBLIC COMMUNICATIONS BLDG EXPENDITURE TOTAL			10,000.00
30598		PUB COMM BLDG-ENDING FUND BALANC	
	00	ENDING FUND BALANCE	
508.00.00.0000		ENDING FUND BALANCE	10,000.00
	00	TOTAL	10,000.00
PUB COMM BLDG-ENDING FUND BALANCE EXPENDITURE TOTAL			10,000.00
PUBLIC COMMUNICATIONS BLDG EXPENDITURE TOTAL			20,000.00
306		CAPITAL IMPROVEMENTS	
		REVENUE	
30600		CAPITAL IMPROVEMENTS	
308.00.00.0000		BEGINNING FUND BALANCE	415,000.00
CAPITAL IMPROVEMENTS REVENUE TOTAL			415,000.00
CAPITAL IMPROVEMENTS REVENUE TOTAL			415,000.00
		EXPENDITURE	
30600		CAPITAL IMPROVEMENTS	
	60	MACHINERY & EQUIPMENT	
594.19.64.0000		MACHINERY & EQUIPMENT	50,000.00
	60	TOTAL	50,000.00
CAPITAL IMPROVEMENTS EXPENDITURE TOTAL			50,000.00
30698		CAPITAL IMPROVEMENTS ENDING FUND	
	00	ENDING FUND BALANCE	
508.00.00.0000		ENDING FUND BALANCE	365,000.00
	00	TOTAL	365,000.00
CAPITAL IMPROVEMENTS ENDING FUND BALANCE EXPENDITURE TOTAL			365,000.00
CAPITAL IMPROVEMENTS EXPENDITURE TOTAL			415,000.00
307		CE VEHICLE	
		REVENUE	
30700		CE VEHICLE	
308.00.00.0000		BEGINNING FUND BALANCE	200,000.00
CE VEHICLE REVENUE TOTAL			200,000.00
CE VEHICLE REVENUE TOTAL			200,000.00
		EXPENDITURE	
30700		CE VEHICLE	
	60	MACHINERY & EQUIPMENT(VEHICLES)	
594.19.64.0000		MACHINERY & EQUIPMENT(VEHICLES)	75,000.00
	60	TOTAL	75,000.00
CE VEHICLE EXPENDITURE TOTAL			75,000.00
30798		CE VEHICLE ENDING FUND BALANCE	
	00	ENDING FUND BALANCE	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	508.00.00.0000	ENDING FUND BALANCE	125,000.00
	00	TOTAL	125,000.00
		CE VEHICLE ENDING FUND BALANCE EXPENDITURE TOTAL	125,000.00
		CE VEHICLE EXPENDITURE TOTAL	200,000.00
502		EQUIP RENTAL & REVOLVING	
		REVENUE	
	50200	50200-EQUIP RENTAL & REVOLVING	
	308.00.00.0000	BEGINNING FUND BALANCE	1,164,000.00
	349.00.01.0000	EQUIPMENT RENTAL	1,500,000.00
	349.00.03.0000	CENTRAL STORES SERVICES	960,000.00
	349.00.04.0000	MECHANICAL SHOP	12,000.00
	361.10.00.0000	INVESTMENT INTEREST	28,000.00
		50200-EQUIP RENTAL & REVOLVING REVENUE TOTAL	3,664,000.00
		EQUIP RENTAL & REVOLVING REVENUE TOTAL	3,664,000.00
		EXPENDITURE	
	50201	EQUIPMENT MAINTENANCE	
	00	EQUIPMENT MAINTENANCE	
	548.65.00.0000	MAINTENANCE OF EQUIPMENT	320,000.00
	00	TOTAL	320,000.00
		EQUIPMENT MAINTENANCE EXPENDITURE TOTAL	320,000.00
	50202	EQUIPMENT PURCHASE	
	00	EQUIPMENT PURCHASES	
	548.60.00.0000	EQUIPMENT PURCHASES	25,000.00
	00	TOTAL	25,000.00
	60	EQUIPMENT PURCHASES	
	594.00.64.0000	EQUIPMENT PURCHASES	510,000.00
	60	TOTAL	510,000.00
		EQUIPMENT PURCHASE EXPENDITURE TOTAL	535,000.00
	50211	CENTRAL STORES	
	00	CENTRAL STORES	
	519.55.00.0000	CENTRAL STORES - MAINT OF FACILITIES	5,000.00
	519.58.00.0000	CENTRAL STORES - OPERATIONS	250,000.00
	00	TOTAL	255,000.00
	30	CENTRAL STORES-MAINT OF FAC-SUPPLIES	
	519.58.34.0000	CENTRAL STORES - INVENTORY PURCHASES	520,000.00
	30	TOTAL	520,000.00
		CENTRAL STORES EXPENDITURE TOTAL	775,000.00
	50221	MECHANICAL SHOP	
	00	MECHANICAL SHOP	
	548.35.00.0000	MECHANICAL SHOP - MAINT OF FACILITIES	40,000.00
	548.38.00.0000	MECHANICAL SHOP - OPERATIONS-GENERAL	550,000.00
	548.48.00.0000	PARTS OPERATIONS-GENERAL	65,000.00
	00	TOTAL	655,000.00
	30	MS-MAINT OF FACILITIES-SUPPLIES	
	548.39.35.0000	MECHANICAL SHOP - SMALL TOOLS & MINOR EQ	10,000.00

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<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	548.48.34.0000	PARTS -INVENTORY PURCHASES	200,000.00
	548.58.34.0000	FUEL - INVENTORY PURCHASES	300,000.00
	30	TOTAL	510,000.00
	40	MS-MAINT OF FACILITIES-SERVICES	
	548.55.48.0000	FUEL - MAINT OF FUEL TANKS/SYSTEM	2,000.00
	40	TOTAL	2,000.00
	MECHANICAL SHOP EXPENDITURE TOTAL		1,167,000.00
50231	50200-PITS,QUARIES,ASPHLT PLNT		
	00	PITS, QUARRIES & ASP PNT	
	548.25.00.0000	PITDS & QUARRIES - MAINT OF FACILITIES	60,000.00
	548.28.00.0000	PITS & QUARRIES - OP -GENERAL	420,000.00
	548.28.00.0001	PITS & QUARRIES-BREAKDOWN	20,000.00
	548.28.00.0002	PITS & QUARRIES-PIT ACQUISITIONS	50,000.00
	548.28.00.0003	PITS & QUARRIES - PIT DEVELOPMENT	50,000.00
	548.28.00.0004	PITS & QUARRIES - CRUSHER MOBILIZATION	20,000.00
	00	TOTAL	620,000.00
	50200-PITS,QUARIES,ASPHLT PLNT EXPENDITURE TOTAL		620,000.00
50298	50200 EQUIP R&R END FUND BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	247,000.00
	00	TOTAL	247,000.00
	50200 EQUIP R&R END FUND BAL EXPENDITURE TOTAL		247,000.00
	EQUIP RENTAL & REVOLVING EXPENDITURE TOTAL		3,664,000.00
503	RISK MANAGEMENT		
	REVENUE		
	50300	RISK MANAGEMENT	
	338.74.00.0000	WELLNESS GRANT	1,500.00
	363.00.00.0000	INSURANCE PREMIUMS AND RECOVERIES	456,000.00
	365.80.00.0000	CURRENT EXPENSE DEDUCTIBLE	50,000.00
	365.80.00.0001	PUBLIC WORKS DEDUCTIBLE	30,000.00
	365.80.00.0002	HUMAN SERVICES DEDUCTIBLE	20,000.00
	389.00.00.0002	OTHER NON-REVENUE-SPEC EVENT PREM	3,000.00
	397.00.00.0000	OPERATING TRANSFER IN	50,000.00
		RISK MANAGEMENT REVENUE TOTAL	610,500.00
	RISK MANAGEMENT REVENUE TOTAL		610,500.00
	EXPENDITURE		
	50300	RISK MANAGEMENT	
	40	WSAC RETRO	
	514.71.49.0050	WELLNESS GRANT PAYOUT	1,500.00
	514.76.46.0000	INSURANCE PREMIUM EXPENSE	456,000.00
	514.76.46.0002	SPECIAL EVENT PREMIUM	3,000.00
	514.77.46.0000	CLAIMS EXPENSE	50,000.00
	514.78.46.0000	CLAIMS/SETTLEMENTS	50,000.00
	40	TOTAL	560,500.00
	RISK MANAGEMENT EXPENDITURE TOTAL		560,500.00
50398	RISK MANAGEMENT-ENDING FUND BAL		
	00	ENDING FUND BALANCE	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	508.00.00.0000	ENDING FUND BALANCE	50,000.00
	00	TOTAL	50,000.00
		RISK MANAGEMENT-ENDING FUND BAL EXPENDITURE TOTAL	50,000.00
		RISK MANAGEMENT EXPENDITURE TOTAL	610,500.00
504	CO UNEMPLOYMENT COMP		
		REVENUE	
	50400	UNEMPLOYMENT COMPENSATION	
	366.50.00.0000	INTERFUND REIMBURSEMENTS	50,000.00
		UNEMPLOYMENT COMPENSATION REVENUE TOTAL	50,000.00
		CO UNEMPLOYMENT COMP REVENUE TOTAL	50,000.00
		EXPENDITURE	
	50400	UNEMPLOYMENT COMPENSATION	
	20	PERSONNEL BENEFITS	
	517.70.29.0000	UNEMPLOYMENT PAYMENTS	50,000.00
	20	TOTAL	50,000.00
		UNEMPLOYMENT COMPENSATION EXPENDITURE TOTAL	50,000.00
		CO UNEMPLOYMENT COMP EXPENDITURE TOTAL	50,000.00
505	TECHNOLOGY SERVICES		
		REVENUE	
	50500	TECHNOLOGY SERVICES	
	308.00.00.0000	BEGINNING FUND BALANCE	233,000.00
	348.80.01.0000	CURRENT EXPENSE CHARGES	498,855.00
	348.80.25.0000	COURT SERVICES	24,679.00
	348.80.32.0000	EMERGENCE MANAGEMENT	7,965.00
	348.80.35.0000	EMS	3,157.00
	348.80.40.0000	ENGINEERS	35,237.00
	348.80.45.0000	W W FRONTIER DAYS	3,670.00
	348.80.50.0000	PUBLIC HEALTH	35,486.00
	348.80.52.0000	HUMAN SERVICES	80,055.00
	348.80.55.0000	COMMUNITY DEVELOPMENT	15,668.00
	348.80.56.0000	REGIONAL RECYCLING	2,625.00
	348.80.57.0000	WATERSHED PLANNING	1,010.00
	348.80.60.0000	PROSECUTING ATTORNEY/CHILD SUPPORT	316.00
	348.80.65.0000	GIS	2,669.00
		TECHNOLOGY SERVICES REVENUE TOTAL	944,392.00
		TECHNOLOGY SERVICES REVENUE TOTAL	944,392.00
		EXPENDITURE	
	50500	TECHNOLOGY SERVICES	
	10	PERSONAL SERVICES	
	518.88.11.0001	DP MANAGER	70,483.00
	518.88.11.0002	SR PGMR/ANALYST	66,274.00
	518.88.11.0004	NETWORK SPECIALIST	52,093.00
	518.88.11.0005	SYSTEM SUPPORT SPECIALIST	48,865.00
	518.88.11.0007	SENIOR NETWORK SPECIALIST	59,649.00
	518.88.12.0000	OVERTIME & OTHER PAY	8,000.00
	10	TOTAL	305,364.00
	20	PERSONNEL BENEFITS	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	518.88.21.0001	MEDICAL-LIFE-DENTAL INS	47,080.00
	518.88.21.0002	SOCIAL SECURITY	23,360.00
	518.88.21.0003	RETIREMENT	18,719.00
	518.88.21.0004	INDUSTRIAL INSURANCE	1,249.00
	20	TOTAL	90,408.00
	30	SUPPLIES	
	518.88.31.0000	OFFICE & OPERATING SUPPLIES	10,000.00
	30	TOTAL	10,000.00
	40	SERVICES	
	518.88.41.0000	PROFESSIONAL SERVICES	15,327.00
	518.88.42.0000	COMMUNICATION	28,591.00
	518.88.43.0000	TRAVEL	10,400.00
	518.88.44.0000	ADVERTISING	2,000.00
	518.88.45.0000	TRAINING	19,000.00
	518.88.46.0000	INSURANCE	3,850.00
	518.88.48.0000	REPAIRS AND MAINTENANCE	63,986.00
	518.88.48.0001	SOFTWARE MAINTENANCE	105,503.00
	518.88.48.0002	E-MAIL	10,404.00
	518.88.49.0000	MISCELLANEOUS	1,000.00
	518.88.49.9999	MEMBERSHIP & DUES	110.00
	40	TOTAL	260,171.00
	60	CAPITAL OUTLAY	
	594.18.64.0000	MACHINERY & EQUIPMENT	126,086.00
	60	TOTAL	126,086.00
		TECHNOLOGY SERVICES EXPENDITURE TOTAL	792,029.00
	50597	OPERATING TRANSFERS OUT	
	00	OPERATING TRANSFER OUT	
	597.00.00.0000	OPERATING TRANSFER OUT	30,000.00
	00	TOTAL	30,000.00
		OPERATING TRANSFERS OUT EXPENDITURE TOTAL	30,000.00
	50598	50500-CNTRL SVCS END FUND BAL	
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	122,363.00
	00	TOTAL	122,363.00
		50500-CNTRL SVCS END FUND BAL EXPENDITURE TOTAL	122,363.00
		TECHNOLOGY SERVICES EXPENDITURE TOTAL	944,392.00
506	1993	CENTRAL SERVICES CAP FUND	
		REVENUE	
	50600	CENTRAL SERVICES CAP FUND	
	308.00.00.0000	BEGINNING FUND BALANCE	215,000.00
	397.00.00.0000	OPERATING TRANSFERS IN - TECH SERVICES	30,000.00
	397.00.00.0002	OPER TRANS IN - LAW & JUSTICE	10,000.00
		CENTRAL SERVICES CAP FUND REVENUE TOTAL	255,000.00
		1993 CENTRAL SERVICES CAP FUND REVENUE TOTAL	255,000.00
		EXPENDITURE	
	50600	CENTRAL SERVICES CAP FUND	
	60	CAPITAL OUTLAY	

2008 BUDGET

<u>FUND</u>	<u>ACCT NO</u>	<u>ACCOUNT TITLE</u>	<u>APPROVED BUDGET AMOUNT</u>
	594.18.64.0000	MACHINERY & EQUIPMENT	50,000.00
	60	TOTAL	50,000.00
CENTRAL SERVICES CAP FUND EXPENDITURE TOTAL			50,000.00
50698	50698-CNTRL SVC CAP END FN BAL		
	00	ENDING FUND BALANCE	
	508.00.00.0000	ENDING FUND BALANCE	205,000.00
	00	TOTAL	205,000.00
50698-CNTRL SVC CAP END FN BAL EXPENDITURE TOTAL			205,000.00
1993 CENTRAL SERVICES CAP FUND EXPENDITURE TOTAL			255,000.00