

2008 EXPENDITURES BY PROGRAM

FUND & DEPT NUMBER	TYPE	FUND/ACCOUNT NAME	ENDING FUND BALANCE	SALARIES AND WAGES	PERSONNEL BENEFITS	SUPPLIES	OTHER SERVICES AND CHARGES	INTERGOV- ERNMENTAL SERVICES	CAPITAL OUTLAY	DEBT SERVICE PRINCIPAL	DEBT SERVICES INTEREST	INTERFUND PAYMENTS FOR SERVICES	TRANSFERS	TOTAL BUDGETED EXPENDI- TURES	TOTAL BUDGETED EXPENDI- TURES + ENDING FUND BALANCE	
														10	20	30
GENERAL FUND																
00100.	211	G	Assessor	0	827,949	284,891	16,929	29,887	0	450,000	0	0	21,538	0	1,631,194	1,631,194
00100.	221	G	Auditor	0	541,996	184,075	21,240	157,872	0	0	0	0	250	0	905,433	905,433
00100.	231	G	Treasurer	0	301,094	96,228	13,500	20,730	50,000	0	0	0	0	0	481,552	481,552
00100.	241	G	BOCC - Operations	0	400,480	116,749	7,000	19,700	0	0	0	0	5,340	0	549,269	549,269
00100.	242	G	BOCC - Boundary Review Board	0	8,750	700	1,000	1,150	0	0	0	0	0	0	11,600	11,600
00100.	244	G	BOCC - Board of Equalization	0	32,968	4,346	300	4,387	0	0	0	0	1,333	0	43,334	43,334
00100.	291	G	NonDepartmental	0	57,658	17,382	70,019	1,319,861	65,000	0	0	0	694,085	0	2,224,005	2,224,005
				0	2,170,895	704,371	129,988	1,553,587	115,000	450,000	0	0	722,546	0	5,846,387	5,846,387
00100.	292	~	Operating Transfers Out	0	0	0	0	0	0	0	0	0	0	1,448,500	1,448,500	1,448,500
00100.	293	~	General Fund Reserves	7,260,502	0	0	0	0	0	0	0	0	0	0	0	7,260,502
				7,260,502	0	0	0	0	0	0	0	0	0	1,448,500	1,448,500	8,709,002
00100.	331	D	Comm Dev - Administration	0	240,508	80,328	24,300	16,022	0	0	0	0	20,108	0	381,266	381,266
00100.	332	D	Comm Dev - Environmental Quality	0	205,049	75,914	16,436	292,026	0	0	0	0	7,500	0	596,925	596,925
00100.	333	D	Comm Dev - Building	0	330,226	114,934	5,858	6,225	0	0	0	0	21,852	0	479,095	479,095
00100.	334	D	Comm Dev - Planning	0	575,976	190,636	14,200	105,184	0	0	0	0	55	0	886,051	886,051
00100.	335	D	Comm Dev - Permit Center	0	139,182	54,891	2,700	900	0	0	0	0	0	0	197,673	197,673
				0	1,490,941	516,703	63,494	420,357	0	0	0	0	49,515	0	2,541,010	2,541,010
00100.	411	I	Information Technology	0	585,439	176,775	63,200	435,239	0	20,000	0	0	0	0	1,280,653	1,280,653
00100.	461	I	Human Resources	0	284,635	309,161	6,121	134,666	0	0	0	0	0	0	734,583	734,583
				0	870,074	485,936	69,321	569,905	0	20,000	0	0	0	0	2,015,236	2,015,236
00100.	511	H	HHS - Environmental Health	0	610,237	208,837	24,300	230,720	0	6,600	0	0	65,556	0	1,146,250	1,146,250
				0	610,237	208,837	24,300	230,720	0	6,600	0	0	65,556	0	1,146,250	1,146,250
00100.	243	O	BOCC - Port Crescent Cemetery	0	0	0	1,250	250	0	0	0	0	0	0	1,500	1,500
00100.	611	O	PW - Parks and Facilities	0	811,543	286,857	146,535	405,700	30,800	0	0	0	101,185	0	1,782,620	1,782,620
00100.	612	O	PW - Fair	0	115,545	34,395	44,150	166,370	2,400	7,700	0	0	22,545	0	393,105	393,105
00100.	931	O	WSU Extension	0	50,078	15,413	7,571	34,172	0	0	0	0	7,018	0	114,252	114,252
				0	977,166	336,665	199,506	606,492	33,200	7,700	0	0	130,748	0	2,291,477	2,291,477
00100.	361	L	Hearing Examiner	0	54,429	12,609	700	1,800	0	0	0	0	0	0	69,538	69,538
00100.	811	L	Sheriff - Operations	0	2,603,786	836,065	93,718	248,210	149,498	23,200	0	0	378,158	0	4,332,635	4,332,635
00100.	812	L	Sheriff - Community Projects	0	83,044	29,254	15,518	27,016	0	0	0	0	9,000	0	163,832	163,832
00100.	813	L	Sheriff - Animal Control	0	0	0	0	206,000	0	0	0	0	0	0	206,000	206,000
00100.	814	L	Sheriff - Search and Rescue	0	0	0	9,223	7,262	0	0	0	0	7,982	0	24,467	24,467
00100.	815	L	Sheriff - Jail	0	1,855,608	675,791	269,679	43,160	126,717	12,500	0	0	48,000	0	3,031,455	3,031,455
00100.	816	L	Sheriff - Jail Medical	0	104,016	31,568	52,000	206,000	0	0	0	0	2,500	0	396,084	396,084
00100.	841	L	Prosecuting Attorney - Operations	0	1,143,394	344,110	25,900	56,700	0	0	0	0	800	0	1,570,904	1,570,904
00100.	842	L	Prosecuting Attorney - Child Support	0	115,279	43,396	3,530	26,417	100	0	0	0	900	0	189,622	189,622
00100.	843	L	Prosecuting Attorney - Coroner	0	0	0	0	90,661	0	0	0	0	0	0	90,661	90,661
00100.	851	L	Juvenile Services	0	1,813,772	651,141	96,200	186,250	0	17,319	0	0	47,620	0	2,812,302	2,812,302
00100.	861	L	Superior Court	0	626,532	123,621	13,456	301,173	0	0	0	0	0	0	1,064,782	1,064,782
00100.	871	L	District Court I	0	550,729	158,649	8,450	29,604	0	10,000	0	0	0	0	757,432	757,432
00100.	881	L	District Court II	0	208,872	65,554	5,685	46,699	0	0	0	0	20,231	0	347,041	347,041
00100.	891	L	Clerk	0	358,830	131,983	24,100	13,244	0	13,500	0	0	24,000	0	565,657	565,657
				0	9,518,291	3,103,741	618,159	1,490,196	276,315	76,519	0	0	539,191	0	15,622,412	15,622,412
			TOTAL GENERAL FUNDS	7,260,502	15,637,604	5,356,253	1,104,768	4,871,257	424,515	560,819	0	0	1,507,556	1,448,500	30,911,272	38,171,774
			OTHER FUNDS												0	0
11301.	511	H	Health and Human Services - Operations	376,770	978,061	323,002	115,940	181,228	0	0	0	0	296,857	0	1,895,088	2,271,858
11321	511	H	HHS - Alcohol/Drug Abuse	61,684	171,534	59,836	10,500	885,737	0	0	0	0	105,509	0	1,233,116	1,294,800
11323	511	H	HHS - Chemical Dependency/Mental Health	300,205	0	0	0	1,673,320	0	0	0	0	100,357	0	1,773,677	2,073,882
11331	511	H	HHS - Developmental Disabilities	456,121	71,024	27,425	402	821,683	0	0	0	0	59,327	0	979,861	1,435,982
				1,194,780	1,220,619	410,263	126,842	3,561,968	0	0	0	0	562,050	0	5,881,742	7,076,522
11002.	811	L	Sheriff - Honor Guard Donation	3,677	0	0	6,000	6,500	0	0	0	0	0	0	12,500	16,177
11003	811	L	Sheriff - Recreation and Boating	81,849	12,000	1,567	5,500	8,060	0	20,000	0	0	8,960	0	56,087	137,936

				2,582,336	0	26,925	35,802	1,485,617	0	551,333	0	0	143,394	0	2,243,071	4,825,407
			TOTAL OTHER FUNDS	21,975,870	5,504,208	1,870,089	3,245,420	24,420,256	1,873,380	8,573,223	0	21,010	5,511,057	2,750,800	53,769,443	75,745,313
			TOTAL 2008 BUDGETED REVENUES	29,236,372	21,141,812	7,226,342	4,350,188	29,291,513	2,297,895	9,134,042	0	21,010	7,018,613	4,199,300	84,680,715	113,917,087