

0103101 FLOOD CONTROL
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9000 Interfund Payment	0	54,500	0	55,900	55,900
Total INTERFUND PAYMENTS	0	54,500	0	55,900	55,900
Total Operating Transfer Out	0	54,500	0	55,900	55,900
Total Operating Transfer Out	0	54,500	0	55,900	55,900
Total OPERATING TRANSFER-OUTS	0	54,500	0	55,900	55,900
Total No Department	0	54,500	0	55,900	55,900
Total FLOOD CONTROL	0	54,500	0	55,900	55,900

0104101 VETERANS' ASSISTANCE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
553 VETERANS SERVICES					
553.100 Administrative Costs					
553.100 Administrative Costs					
553.100.3000 SUPPLIES					
00000.553.100.3101 Office Supplies	43	50	0	0	0
Total SUPPLIES	43	50	0	0	0
553.100.4000 OTHER SERVICES AND CHARGES					
00000.553.100.4201 Postage	0	100	0	75	75
00000.553.100.4906 Print/Bindery	0	150	0	125	125
Total OTHER SERVICES AND CHARGES	0	250	0	200	200
553.100.9000 INTERFUND PAYMENTS					
00000.553.100.9101 Data Processing Administration	294	326	164	748	719
00000.553.100.9501 Computer Equipment Lease	379	380	380	0	0
Total INTERFUND PAYMENTS	673	706	544	748	719
Total Administrative Costs	716	1,006	544	948	919
Total Administrative Costs	716	1,006	544	948	919
553.600 Soldiers and Sailors Relief					
553.610 VFW-Richland #7952					
553.610.3000 SUPPLIES					
00000.553.610.3140 Supplies-Food	35,525	33,500	16,558	36,430	36,430
00000.553.610.3201 Vehicle Fuel	0	310	0	0	0
Total SUPPLIES	35,525	33,810	16,558	36,430	36,430

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0104101 VETERANS' ASSISTANCE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
553.610.4000 OTHER SERVICES AND CHARGES					
00000.553.610.4201 Postage	0	0	0	25	25
00000.553.610.4509 Rentals	27,380	27,510	10,585	23,285	23,285
00000.553.610.4701 Utilities	12,301	17,000	9,778	21,510	21,510
00000.553.610.4920 Burials	0	1,800	0	1,800	1,800
Total OTHER SERVICES AND CHARGES	39,681	46,310	20,363	46,620	46,620
Total VFW-Richland #7952	75,206	80,120	36,921	83,050	83,050
553.620 American Legion #20 Prosser					
553.620.3000 SUPPLIES					
00000.553.620.3140 Supplies-Food	818	1,250	545	1,200	1,200
Total SUPPLIES	818	1,250	545	1,200	1,200
553.620.4000 OTHER SERVICES AND CHARGES					
00000.553.620.4201 Postage	0	50	0	10	10
00000.553.620.4509 Rentals	360	800	1,560	3,430	3,430
00000.553.620.4701 Utilities	946	1,380	1,562	3,435	3,435
00000.553.620.4920 Burials	951	900	1,098	900	900
Total OTHER SERVICES AND CHARGES	2,257	3,130	4,220	7,775	7,775
Total American Legion #20 Prosser	3,075	4,380	4,765	8,975	8,975
553.630 VFW-Kennewick #5785					
553.630.3000 SUPPLIES					
00000.553.630.3140 Supplies-Food	19,610	16,290	8,399	18,480	18,480

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0104101 VETERANS' ASSISTANCE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.553.630.3201 Vehicle Fuel	245	0	309	680	680
Total SUPPLIES	19,855	16,290	8,708	19,160	19,160
553.630.4000 OTHER SERVICES AND CHARGES					
00000.553.630.4201 Postage	0	60	100	75	75
00000.553.630.4509 Rentals	17,426	15,620	9,013	19,830	19,830
00000.553.630.4701 Utilities	12,360	16,240	8,441	18,570	18,570
00000.553.630.4920 Burials	1,328	1,400	0	1,400	1,400
Total OTHER SERVICES AND CHARGES	31,114	33,320	17,554	39,875	39,875
Total VFW-Kennewick #5785	50,969	49,610	26,262	59,035	59,035
553.640 American Legion-B.C.					
553.640.3000 SUPPLIES					
00000.553.640.3140 Supplies-Food	7,593	6,540	1,762	3,875	3,875
00000.553.640.3201 Vehicle Fuel	719	310	0	0	0
Total SUPPLIES	8,312	6,850	1,762	3,875	3,875
553.640.4000 OTHER SERVICES AND CHARGES					
00000.553.640.4201 Postage	0	0	0	25	25
00000.553.640.4507 Rental-Auto	90	0	0	0	0
00000.553.640.4509 Rentals	1,260	1,270	829	1,825	1,825
00000.553.640.4701 Utilities	4,424	5,990	930	2,045	2,045
00000.553.640.4920 Burials	200	900	0	900	900
Total OTHER SERVICES AND CHARGES	5,974	8,160	1,759	4,795	4,795

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0104101 VETERANS' ASSISTANCE FUND
000 No Department

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	American Legion-B.C.	14,286	15,010	3,521	8,670	8,670
Total	Soldiers and Sailors Relief	143,536	149,120	71,469	159,730	159,730
Total	VETERANS SERVICES	144,252	150,126	72,013	160,678	160,649
Total	No Department	144,252	150,126	72,013	160,678	160,649
Total	VETERANS' ASSISTANCE FUND	144,252	150,126	72,013	160,678	160,649

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0105101 LAW LIBRARY
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.700 Law Library					
512.700 Law Library					
512.700.5000 INTERGOVERNMENTAL SERVICES					
Total INTERGOVERNMENTAL SERVICES	0	0	0	0	0
Total Law Library	0	0	0	0	0
Total Law Library	0	0	0	0	0
Total JUDICIAL	0	0	0	0	0
589 NON-EXPENDITURE DISBURSEMENT					
589.100 Suspense Disbursements					
589.100 Suspense Disbursements					
589.100.4000 OTHER SERVICES AND CHARGES					
Total OTHER SERVICES AND CHARGES	0	0	0	0	0
Total Suspense Disbursements	0	0	0	0	0
Total Suspense Disbursements	0	0	0	0	0
Total NON-EXPENDITURE DISBURSEMENT	0	0	0	0	0
Total No Department	0	0	0	0	0
Total LAW LIBRARY	0	0	0	0	0

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0106101 AUDITOR'S O&M
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.300 Records Services					
514.300 Records Services					
514.300.1000 SALARIES & WAGES					
00000.514.300.1156 Office Assistant III	29,119	38,701	16,390	38,700	38,700
00000.514.300.1559 Office Assistant III	9,348	9,675	9,675	9,675	16,125
00000.514.300.1905 Temporary Help	0	20,000	16	30,000	20,000
00000.514.300.1925 Overtime	0	10,000	1,032	10,000	10,000
Total SALARIES & WAGES	38,467	78,376	27,113	88,375	84,825
514.300.2000 BENEFITS					
00000.514.300.2102 Social Security (FICA)	2,845	5,996	2,006	6,761	6,489
00000.514.300.2103 Medical Insurance	11,214	11,642	6,985	11,642	11,675
00000.514.300.2104 Retirement	2,665	3,947	2,252	3,111	3,455
Total BENEFITS	16,724	21,585	11,243	21,514	21,619
514.300.3000 SUPPLIES					
00000.514.300.3101 Office Supplies	241	10,000	171	10,000	10,000
Total SUPPLIES	241	10,000	171	10,000	10,000
514.300.4000 OTHER SERVICES AND CHARGES					
00000.514.300.4103 Professional Services	74	5,000	0	5,000	5,000
00000.514.300.4301 Travel	486	2,000	0	2,000	2,000
00000.514.300.4401 Legal Advertising	0	500	0	500	500
00000.514.300.4801 Repair/Maintenance-Office	5,791	30,000	5,840	30,000	30,000
00000.514.300.4911 Micro Filming	20	0	0	0	0

0106101 AUDITOR'S O&M
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	6,371	37,500	5,840	37,500	37,500
514.300.5000 INTERGOVERNMENTAL SERVICES					
00000.514.300.5124 Micro Filming - WA State	3,016	15,000	962	15,000	15,000
Total INTERGOVERNMENTAL SERVICES	3,016	15,000	962	15,000	15,000
514.300.9000 INTERFUND PAYMENTS					
00000.514.300.9101 Data Processing Administration	41,489	45,653	22,826	45,525	42,925
00000.514.300.9305 Computer Hardware & Software	0	0	0	4,850	4,850
00000.514.300.9402 Computer Purchases-Software	44,077	0	0	0	0
00000.514.300.9501 Computer Equipment Lease	1,081	4,636	4,636	9,204	7,771
00000.514.300.9601 Insurance Management	905	720	720	1,336	1,336
00000.514.300.9602 Workers' Compensation	428	670	670	1,256	1,256
00000.514.300.9908 Accumulated Leave	783	847	847	1,022	1,135
Total INTERFUND PAYMENTS	88,763	52,526	29,699	63,193	59,273
Total Records Services	153,582	214,987	75,028	235,582	228,217
Total Records Services	153,582	214,987	75,028	235,582	228,217
Total FINANCIAL AND RECORDS SERVICES	153,582	214,987	75,028	235,582	228,217
594 CAPITALIZED EXPENDITURES					
594.100 Legislative					
594.140 Finance & Other Admin.					
594.140.6000 CAPITAL OUTLAY					
00000.594.140.6401 Capital Outlay	0	281,298	0	271,881	277,813

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0106101 AUDITOR'S O&M
000 No Department

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total CAPITAL OUTLAY	0	281,298	0	271,881	277,813
Total Finance & Other Admin.	0	281,298	0	271,881	277,813
Total Legislative	0	281,298	0	271,881	277,813
Total CAPITALIZED EXPENDITURES	0	281,298	0	271,881	277,813
Total No Department	153,582	496,285	75,028	507,463	506,030
Total AUDITOR'S O&M	153,582	496,285	75,028	507,463	506,030

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0108101 HUMAN SERVICES
504 Crisis Administration

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
564					
564.100					
564.199					
564.199.1000					
00000.564.199.1312	21,673	60,001	0	59,424	59,424
00000.564.199.1313	66,900	69,242	34,626	47,316	47,316
00000.564.199.1706	0	12,500	3,277	11,500	11,500
00000.564.199.1707	0	9,500	3,343	9,100	9,100
00000.564.199.1708	0	9,500	0	9,100	9,100
00000.564.199.1757	9,321	14,025	4,150	11,500	11,500
00000.564.199.1758	53,893	57,734	28,782	59,754	59,754
00000.564.199.1759	58,716	60,771	13,694	47,923	47,923
00000.564.199.1760	53,515	62,820	31,143	65,025	65,025
00000.564.199.1764	58,716	60,771	30,384	60,768	60,768
00000.564.199.1765	20,418	47,314	23,502	48,757	48,757
00000.564.199.1766	58,716	60,771	30,618	60,768	60,768
00000.564.199.1767	37,254	47,919	24,076	49,452	49,452
00000.564.199.1768	47,448	52,524	26,037	54,354	54,354
00000.564.199.1769	59,436	60,771	30,384	60,768	60,768
00000.564.199.1770	58,942	60,771	30,384	60,768	60,768
00000.564.199.1771	58,716	60,771	30,384	60,768	60,768
00000.564.199.1772	0	37,080	0	37,062	37,062
00000.564.199.1773	49,786	53,126	26,484	54,976	54,976
00000.564.199.1774	35,386	37,446	18,714	39,301	39,301
00000.564.199.1775	46,209	47,643	23,808	47,616	47,616
00000.564.199.1776	0	12,500	721	11,500	11,500

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0108101 HUMAN SERVICES
504 Crisis Administration

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.564.199.1781 Office Assistant III	29,613	31,612	15,640	32,709	32,709
00000.564.199.1783 Office Assistant III	37,872	39,198	19,590	40,962	40,962
00000.564.199.1785 Crisis Counselor	30,237	37,885	18,876	39,188	39,188
00000.564.199.1789 Office Assistant III	26,806	31,072	17,556	39,180	39,180
00000.564.199.1905 Temporary Help	1,713	20,000	9,878	5,000	5,000
00000.564.199.1925 Overtime	47,026	45,000	25,468	45,000	45,000
00000.564.199.1935 Holiday	31,584	35,000	12,086	30,000	30,000
Total SALARIES & WAGES	999,896	1,235,267	533,605	1,199,539	1,199,539
564.199.2000 BENEFITS					
00000.564.199.2102 Social Security (FICA)	75,216	94,498	39,909	91,764	91,764
00000.564.199.2103 Medical Insurance	156,290	162,458	83,083	196,863	196,863
00000.564.199.2104 Retirement	72,056	98,680	42,581	63,669	63,669
Total BENEFITS	303,562	355,636	165,573	352,296	352,296
564.199.3000 SUPPLIES					
00000.564.199.3101 Office Supplies	7,699	8,000	3,533	8,000	8,000
00000.564.199.3108 Janitorial Supplies	1,595	2,500	1,094	2,500	2,500
00000.564.199.3110 Medical Supplies	0	500	0	500	500
00000.564.199.3111 Publications	43	2,000	125	500	500
00000.564.199.3112 Computer Supplies	4,408	2,500	0	2,500	2,500
00000.564.199.3135 Maintenance/Repair Supplies	30	500	0	500	500
00000.564.199.3201 Vehicle Fuel	313	6,000	29	3,000	3,000
00000.564.199.3303 Software (Non-Current Expense)	973	3,000	0	3,000	3,000
00000.564.199.3501 Small Item-Equipment	4,282	12,500	0	12,500	12,500
Total SUPPLIES	19,343	37,500	4,781	33,000	33,000

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0108101 HUMAN SERVICES
504 Crisis Administration

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>	
564.199.4000	OTHER SERVICES AND CHARGES					
00000.564.199.4101	Legal Services	0	500	0	500	500
00000.564.199.4102	Contract Services	0	5,000	0	5,000	5,000
00000.564.199.4103	Professional Services	8,414	6,000	3,057	7,000	7,000
00000.564.199.4107	Messenger Service UPS	388	384	192	480	480
00000.564.199.4125	Janitorial Services	4,736	5,800	2,545	5,800	5,800
00000.564.199.4201	Postage	1,140	1,000	0	1,000	1,000
00000.564.199.4202	Telephone	22,526	20,000	8,885	20,000	20,000
00000.564.199.4301	Travel	20,021	17,000	8,759	18,000	18,000
00000.564.199.4313	Tickets-Public Carrier	0	500	0	500	500
00000.564.199.4401	Legal Advertising	1,911	2,000	1,013	2,000	2,000
00000.564.199.4501	Office Rent	39,230	48,000	23,465	48,000	48,000
00000.564.199.4503	Rentals-Office Equipment	4,079	5,000	2,547	5,500	5,500
00000.564.199.4504	Rentals-Small Equipment	548	500	273	600	600
00000.564.199.4701	Utilities	7,397	7,500	3,309	7,500	7,500
00000.564.199.4801	Repair/Maintenance-Office	1,056	5,000	1,286	5,000	5,000
00000.564.199.4802	Repair/Maintenance-Vehicle	3,587	3,000	0	3,000	3,000
00000.564.199.4803	Repair/Maintenance-Computer	456	1,000	0	1,000	1,000
00000.564.199.4805	Service/Maintenance Agreements	43	0	0	0	0
00000.564.199.4901	Association Dues	75	800	0	800	800
00000.564.199.4905	Training	3,869	6,000	766	5,000	5,000
00000.564.199.4906	Print/Bindery	2,853	3,000	1,099	3,000	3,000
00000.564.199.4908	Licenses & Special Fees	567	300	0	300	300
Total	OTHER SERVICES AND CHARGES	122,896	138,284	57,196	139,980	139,980
564.199.9000	INTERFUND PAYMENTS					

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0108101 HUMAN SERVICES
504 Crisis Administration

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.564.199.9102 Legal Services	763	1,500	0	1,500	1,500
00000.564.199.9103 Engineer Services	0	200	0	200	200
00000.564.199.9105 Contingency	0	60,000	0	60,000	60,000
00000.564.199.9601 Insurance Management	17,372	13,105	13,105	13,234	13,234
00000.564.199.9602 Workers' Compensation	8,205	12,196	12,196	12,443	12,443
00000.564.199.9908 Accumulated Leave	20,880	19,925	19,925	20,905	20,905
Total INTERFUND PAYMENTS	47,220	106,926	45,226	108,282	108,282
Total Crisis Administration	1,492,917	1,873,613	806,381	1,833,097	1,833,097
Total Mental Health	1,492,917	1,873,613	806,381	1,833,097	1,833,097
Total COMMUNITY MENTAL HEALTH	1,492,917	1,873,613	806,381	1,833,097	1,833,097
594 CAPITALIZED EXPENDITURES					
594.600 Human Services					
594.649 Crisis Capital Outlay					
594.649.6000 CAPITAL OUTLAY					
00000.594.649.6401 Capital Outlay	0	0	0	24,000	24,000
Total CAPITAL OUTLAY	0	0	0	24,000	24,000
Total Crisis Capital Outlay	0	0	0	24,000	24,000
Total Human Services	0	0	0	24,000	24,000
Total CAPITALIZED EXPENDITURES	0	0	0	24,000	24,000

0108101 HUMAN SERVICES

Total	Crisis Administration	1,492,917	1,873,613	806,381	1,857,097	1,857,097
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0108101 HUMAN SERVICES
506 County Substance Abuse

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
566					
566.100					
566.196					
566.196.1000					
00000.566.196.1182	10,679	35,087	0	0	0
00000.566.196.1183	2,676	34,745	3,981	0	0
00000.566.196.1761	24,290	35,087	9,615	36,312	36,312
00000.566.196.1778	41,196	44,132	21,816	44,640	44,640
00000.566.196.1786	39,101	42,042	20,900	43,389	43,389
00000.566.196.1787	33,735	36,111	4,409	34,746	34,746
00000.566.196.1788	34,494	36,950	4,615	0	0
00000.566.196.1790	37,174	39,198	6,530	0	0
Total	223,345	303,352	71,866	159,087	159,087
566.196.2000					
00000.566.196.2102	16,370	23,206	5,321	12,170	12,170
00000.566.196.2103	55,549	79,833	19,187	40,176	40,176
00000.566.196.2104	16,271	24,632	5,950	8,479	8,479
Total	88,190	127,671	30,458	60,825	60,825
566.196.3000					
00000.566.196.3101	2,777	3,000	206	1,000	1,000
00000.566.196.3108	376	400	78	200	200
00000.566.196.3111	104	100	0	100	100
00000.566.196.3112	436	200	0	100	100
00000.566.196.3135	0	100	0	100	100
00000.566.196.3303	0	4,000	0	500	500

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0108101 HUMAN SERVICES
506 County Substance Abuse

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.566.196.3501 Small Item-Equipment	0	14,000	0	2,000	2,000
Total SUPPLIES	3,693	21,800	284	4,000	4,000
566.196.4000 OTHER SERVICES AND CHARGES					
00000.566.196.4103 Professional Services	1,162	2,000	200	2,000	2,000
00000.566.196.4107 Messenger Service UPS	92	96	8	50	50
00000.566.196.4125 Janitorial Services	1,128	1,200	329	800	800
00000.566.196.4201 Postage	360	400	0	200	200
00000.566.196.4202 Telephone	4,323	5,000	1,914	5,000	5,000
00000.566.196.4301 Travel	470	800	185	400	400
00000.566.196.4401 Legal Advertising	335	1,000	0	500	500
00000.566.196.4501 Office Rent	9,308	9,000	1,675	4,500	4,500
00000.566.196.4503 Rentals-Office Equipment	977	1,100	161	500	500
00000.566.196.4504 Rentals-Small Equipment	134	150	20	150	150
00000.566.196.4701 Utilities	1,965	2,000	283	1,000	1,000
00000.566.196.4801 Repair/Maintenance-Office	171	2,000	39	500	500
00000.566.196.4803 Repair/Maintenance-Computer	79	200	0	100	100
00000.566.196.4805 Service/Maintenance Agreements	0	100	0	50	50
00000.566.196.4901 Association Dues	0	200	0	200	200
00000.566.196.4905 Training	1,483	1,200	714	1,200	1,200
00000.566.196.4906 Print/Bindery	797	700	40	300	300
00000.566.196.4908 Licenses & Special Fees	585	600	0	600	600
00000.566.196.4922 SA Fee Reimbursements	500	300	0	300	300
Total OTHER SERVICES AND CHARGES	23,869	28,046	5,568	18,350	18,350
566.196.9000 INTERFUND PAYMENTS					

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0108101 HUMAN SERVICES
506 County Substance Abuse

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.566.196.9105 Contingency	0	10,000	0	10,000	10,000
00000.566.196.9601 Insurance Management	5,489	3,593	3,593	3,486	3,486
00000.566.196.9602 Workers' Compensation	2,592	3,343	3,343	3,278	3,278
00000.566.196.9908 Accumulated Leave	4,808	5,309	5,309	2,784	2,784
Total INTERFUND PAYMENTS	12,889	22,245	12,245	19,548	19,548
Total Substance Abuse Administration	351,986	503,114	120,421	261,810	261,810
Total Substance Abuse	351,986	503,114	120,421	261,810	261,810
Total COMMUNITY OUTREACH	351,986	503,114	120,421	261,810	261,810
Total County Substance Abuse	351,986	503,114	120,421	261,810	261,810

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0108101 HUMAN SERVICES
560 Contract Management

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
560					
560.100					
560.110					
560.110.1000					
00000.560.110.1180	49,409	67,882	33,651	70,260	70,260
00000.560.110.1314	86,128	92,266	45,880	92,808	92,808
00000.560.110.1315	70,248	72,707	36,354	72,708	72,708
00000.560.110.1317	52,428	54,263	27,138	54,276	54,276
00000.560.110.1321	43,128	44,637	22,320	44,640	44,640
00000.560.110.1576	0	32,774	0	44,346	44,346
00000.560.110.1580	41,141	44,016	21,950	45,567	45,567
00000.560.110.1755	47,280	50,649	25,332	52,440	52,440
00000.560.110.1756	44,394	47,558	23,646	49,234	49,234
00000.560.110.1777	57,848	59,815	29,916	59,832	59,832
00000.560.110.1779	52,428	54,263	27,138	54,276	54,276
00000.560.110.1782	0	12,000	0	33,322	33,322
00000.560.110.1905	0	0	0	15,000	15,000
00000.560.110.1925	1,167	0	130	0	0
Total	545,599	632,830	293,455	688,709	688,709
560.110.2000					
00000.560.110.2102	40,858	48,412	22,005	52,686	52,686
00000.560.110.2103	101,380	117,603	53,517	127,404	127,404
00000.560.110.2104	39,561	51,386	24,386	35,909	35,909
Total	181,799	217,401	99,908	215,999	215,999
560.110.3000					

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0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.560.110.3101 Office Supplies	5,791	8,000	2,597	8,000	8,000
00000.560.110.3108 Janitorial Supplies	874	1,000	296	1,000	1,000
00000.560.110.3111 Publications	967	1,500	159	800	800
00000.560.110.3112 Computer Supplies	14,439	12,000	2,562	12,000	12,000
00000.560.110.3135 Maintenance/Repair Supplies	0	500	0	500	500
00000.560.110.3201 Vehicle Fuel	0	4,000	0	400	400
00000.560.110.3303 Software (Non-Current Expense)	6,577	12,000	1,130	12,000	12,000
00000.560.110.3501 Small Item-Equipment	8,410	15,000	766	15,000	15,000
Total SUPPLIES	37,058	54,000	7,510	49,700	49,700
560.110.4000 OTHER SERVICES AND CHARGES					
00000.560.110.4102 Contract Services	0	5,000	120	5,000	5,000
00000.560.110.4103 Professional Services	2,924	12,000	157	12,000	12,000
00000.560.110.4107 Messenger Service UPS	480	480	200	480	480
00000.560.110.4125 Janitorial Services	2,250	3,500	1,491	3,500	3,500
00000.560.110.4201 Postage	1,541	2,500	0	2,500	2,500
00000.560.110.4202 Telephone	19,282	17,000	8,365	17,000	17,000
00000.560.110.4301 Travel	10,576	8,000	4,311	8,000	8,000
00000.560.110.4305 Advisory Board	0	200	0	200	200
00000.560.110.4313 Tickets-Public Carrier	868	2,000	588	1,500	1,500
00000.560.110.4401 Legal Advertising	1,067	3,000	133	2,000	2,000
00000.560.110.4501 Office Rent	94,714	97,318	48,659	97,800	97,800
00000.560.110.4503 Rentals-Office Equipment	18,845	20,000	8,705	20,000	20,000
00000.560.110.4504 Rentals-Small Equipment	868	1,000	297	1,000	1,000
00000.560.110.4701 Utilities	21,901	19,000	8,453	19,000	19,000
00000.560.110.4801 Repair/Maintenance-Office	378	3,000	0	2,000	2,000

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0108101 HUMAN SERVICES
560 Contract Management

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.560.110.4803 Repair/Maintenance-Computer	0	500	0	500	500
00000.560.110.4901 Association Dues	2,778	3,000	2,893	3,000	3,000
00000.560.110.4905 Training	3,851	4,000	700	3,000	3,000
00000.560.110.4906 Print/Bindery	1,376	1,200	313	1,200	1,200
00000.560.110.4908 Licenses & Special Fees	748	400	293	400	400
00000.560.110.4961 Board Training	0	500	0	200	200
Total OTHER SERVICES AND CHARGES	184,447	203,598	85,678	200,280	200,280
560.110.9000 INTERFUND PAYMENTS					
00000.560.110.9102 Legal Services	2,148	3,000	1,368	3,000	3,000
00000.560.110.9105 Contingency	0	20,000	0	20,000	20,000
00000.560.110.9601 Insurance Management	6,860	5,433	5,433	6,398	6,398
00000.560.110.9602 Workers' Compensation	3,069	5,056	5,056	6,015	6,015
00000.560.110.9908 Accumulated Leave	10,541	11,075	11,075	11,790	11,790
Total INTERFUND PAYMENTS	22,618	44,564	22,932	47,203	47,203
Total Human Service Administration	971,521	1,152,393	509,483	1,201,891	1,201,891
Total Human Services Administration	971,521	1,152,393	509,483	1,201,891	1,201,891
Total MENTAL & PHYSICAL HEALTH	971,521	1,152,393	509,483	1,201,891	1,201,891
594 CAPITALIZED EXPENDITURES					
594.600 Human Services					
594.600 Human Services					
594.600.6000 CAPITAL OUTLAY					
00000.594.600.6401 Capital Outlay	0	20,000	0	24,000	24,000

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0108101 HUMAN SERVICES
560 Contract Management

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total CAPITAL OUTLAY	0	20,000	0	24,000	24,000
Total Human Services	0	20,000	0	24,000	24,000
Total Human Services	0	20,000	0	24,000	24,000
Total CAPITALIZED EXPENDITURES	0	20,000	0	24,000	24,000
Total Contract Management	971,521	1,172,393	509,483	1,225,891	1,225,891

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0108101 HUMAN SERVICES**564 Mental Health Contracts**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
564 COMMUNITY MENTAL HEALTH					
564.200 Direct Service Costs					
564.220 Residential					
564.220.3000 SUPPLIES					
00000.564.220.3101 Office Supplies	81	2,000	345	2,000	2,000
Total SUPPLIES	81	2,000	345	2,000	2,000
564.220.4000 OTHER SERVICES AND CHARGES					
00000.564.220.4155 DHS Contract Services	146,016	200,000	74,088	200,000	200,000
00000.564.220.4161 Direct Services	9,077	80,000	3,630	15,000	15,000
Total OTHER SERVICES AND CHARGES	155,093	280,000	77,718	215,000	215,000
Total Residential	155,174	282,000	78,063	217,000	217,000
564.260 ITA Judicial					
564.260.4000 OTHER SERVICES AND CHARGES					
00000.564.260.4161 Direct Services	115,612	100,000	51,120	130,000	130,000
Total OTHER SERVICES AND CHARGES	115,612	100,000	51,120	130,000	130,000
564.260.9000 INTERFUND PAYMENTS					
00000.564.260.9102 Legal Services	12,350	15,000	2,950	8,000	8,000
Total INTERFUND PAYMENTS	12,350	15,000	2,950	8,000	8,000
Total ITA Judicial	127,962	115,000	54,070	138,000	138,000
Total Direct Service Costs	283,136	397,000	132,133	355,000	355,000

0108101 HUMAN SERVICES
564 Mental Health Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
564.300					
Direct Service Support Cost					
564.320					
Information Services					
564.320.3000					
SUPPLIES					
00000.564.320.3303	17,776	25,000	3,935	10,000	10,000
Software (Non-Current Expense)					
00000.564.320.3501	10,189	10,000	578	10,000	10,000
Small Item-Equipment					
Total	27,965	35,000	4,513	20,000	20,000
564.320.4000					
OTHER SERVICES AND CHARGES					
00000.564.320.4155	0	10,000	0	20,000	20,000
DHS Contract Services					
00000.564.320.4161	105,149	160,000	67,009	160,000	160,000
Direct Services					
Total	105,149	170,000	67,009	180,000	180,000
Total	133,114	205,000	71,522	200,000	200,000
564.330					
Public Education					
564.330.4000					
OTHER SERVICES AND CHARGES					
00000.564.330.4161	0	30,000	0	5,000	5,000
Direct Services					
Total	0	30,000	0	5,000	5,000
Total	0	30,000	0	5,000	5,000
564.340					
Other Service Support					
564.340.4000					
OTHER SERVICES AND CHARGES					
00000.564.340.4161	0	20,000	0	5,000	5,000
Direct Services					
Total	0	20,000	0	5,000	5,000

0108101 HUMAN SERVICES
564 Mental Health Contracts

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total Other Service Support	0	20,000	0	5,000	5,000
564.360 Transportation					
564.360.4000 OTHER SERVICES AND CHARGES					
00000.564.360.4161 Direct Services	7,538	8,000	1,944	8,000	8,000
Total OTHER SERVICES AND CHARGES	7,538	8,000	1,944	8,000	8,000
Total Transportation	7,538	8,000	1,944	8,000	8,000
564.370 Interpreter services					
564.370.4000 OTHER SERVICES AND CHARGES					
00000.564.370.4161 Direct Services	196	2,000	93	1,000	1,000
Total OTHER SERVICES AND CHARGES	196	2,000	93	1,000	1,000
Total Interpreter services	196	2,000	93	1,000	1,000
Total Direct Service Support Cost	140,848	265,000	73,559	219,000	219,000
564.400 Outpatient Services					
564.400 Outpatient Services					
564.400.4000 OTHER SERVICES AND CHARGES					
00000.564.400.4155 DHS Contract Services	9,759,346	13,650,000	5,341,372	14,500,000	14,500,000
Total OTHER SERVICES AND CHARGES	9,759,346	13,650,000	5,341,372	14,500,000	14,500,000
Total Outpatient Services	9,759,346	13,650,000	5,341,372	14,500,000	14,500,000
564.410 Crisis Services					
564.410.4000 OTHER SERVICES AND CHARGES					

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564 Mental Health Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.564.410.4161 Direct Services	452	2,000	0	2,000	2,000
Total OTHER SERVICES AND CHARGES	452	2,000	0	2,000	2,000
Total Crisis Services	452	2,000	0	2,000	2,000
564.440 Other State Plan Outpatient					
564.440.3000 SUPPLIES					
00000.564.440.3110 Medical Supplies	6,716	15,000	152	3,000	3,000
Total SUPPLIES	6,716	15,000	152	3,000	3,000
564.440.4000 OTHER SERVICES AND CHARGES					
00000.564.440.4161 Direct Services	0	20,000	0	5,000	5,000
Total OTHER SERVICES AND CHARGES	0	20,000	0	5,000	5,000
Total Other State Plan Outpatient	6,716	35,000	152	8,000	8,000
564.460 Other Outpatient Tx					
564.460.4000 OTHER SERVICES AND CHARGES					
00000.564.460.4155 DHS Contract Services	38,825	70,000	19,153	40,000	40,000
00000.564.460.4161 Direct Services	0	5,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	38,825	75,000	19,153	41,000	41,000
Total Other Outpatient Tx	38,825	75,000	19,153	41,000	41,000
Total Outpatient Services	9,805,339	13,762,000	5,360,677	14,551,000	14,551,000
Total COMMUNITY MENTAL HEALTH	10,229,323	14,424,000	5,566,369	15,125,000	15,125,000

0108101 HUMAN SERVICES
564 Mental Health Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594 CAPITALIZED EXPENDITURES					
594.600 Human Services					
594.640 Human Services					
594.640.6000 CAPITAL OUTLAY					
00000.594.640.6401 Capital Outlay	40,672	200,000	0	200,000	200,000
Total CAPITAL OUTLAY	40,672	200,000	0	200,000	200,000
Total Human Services	40,672	200,000	0	200,000	200,000
Total Human Services	40,672	200,000	0	200,000	200,000
Total CAPITALIZED EXPENDITURES	40,672	200,000	0	200,000	200,000
Total Mental Health Contracts	10,269,995	14,624,000	5,566,369	15,325,000	15,325,000

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0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
566					
566.200					
566.220					
566.220.3000					
00000.566.220.3101	0	0	1,542	500	500
00000.566.220.3501	0	0	4,521	2,000	2,000
Total	0	0	6,063	2,500	2,500
566.220.4000					
00000.566.220.4155	65,996	89,000	46,292	92,000	92,000
00000.566.220.4161	503	1,000	0	1,000	1,000
Total	66,499	90,000	46,292	93,000	93,000
Total	66,499	90,000	52,355	95,500	95,500
566.230					
566.230.4000					
00000.566.230.4155	6,277	7,000	4,340	7,000	7,000
00000.566.230.4161	2,675	2,000	0	2,000	2,000
Total	8,952	9,000	4,340	9,000	9,000
Total	8,952	9,000	4,340	9,000	9,000
566.240					
566.240.4000					
00000.566.240.4155	3,500	6,500	0	0	0
00000.566.240.4161	0	500	0	0	0

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	3,500	7,000	0	0	0
Total CTI Prevention	3,500	7,000	0	0	0
Total Prevention	78,951	106,000	56,695	104,500	104,500
566.300 Community Outreach					
566.310 Comm Outreach/Referral					
566.310.4000 OTHER SERVICES AND CHARGES					
00000.566.310.4155 DHS Contract Services	0	2,000	0	0	0
Total OTHER SERVICES AND CHARGES	0	2,000	0	0	0
Total Comm Outreach/Referral	0	2,000	0	0	0
566.330 IDU Outreach					
566.330.4000 OTHER SERVICES AND CHARGES					
00000.566.330.4155 DHS Contract Services	0	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	1,000	0	1,000	1,000
Total IDU Outreach	0	1,000	0	1,000	1,000
566.340 PPW Outreach					
566.340.4000 OTHER SERVICES AND CHARGES					
00000.566.340.4155 DHS Contract Services	48	500	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	48	500	0	1,000	1,000
Total PPW Outreach	48	500	0	1,000	1,000

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566 Substance Abuse Contracts						
<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
566.350	Youth Outreach					
566.350.4000	OTHER SERVICES AND CHARGES					
00000.566.350.4155	DHS Contract Services	3,236	6,000	72	4,000	4,000
Total	OTHER SERVICES AND CHARGES	3,236	6,000	72	4,000	4,000
Total	Youth Outreach	3,236	6,000	72	4,000	4,000
566.360	Interim Services					
566.360.4000	OTHER SERVICES AND CHARGES					
00000.566.360.4155	DHS Contract Services	0	100	0	100	100
Total	OTHER SERVICES AND CHARGES	0	100	0	100	100
Total	Interim Services	0	100	0	100	100
Total	Community Outreach	3,284	9,600	72	6,100	6,100
566.400	Triage Services					
566.420	Detox Services					
566.420.4000	OTHER SERVICES AND CHARGES					
00000.566.420.4155	DHS Contract Services	188,412	190,000	65,722	120,000	120,000
Total	OTHER SERVICES AND CHARGES	188,412	190,000	65,722	120,000	120,000
Total	Detox Services	188,412	190,000	65,722	120,000	120,000
Total	Triage Services	188,412	190,000	65,722	120,000	120,000
566.500	Assessment & Treatment Svcs					

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0108101 HUMAN SERVICES**566 Substance Abuse Contracts**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
566.510 ADATSA Group					
566.510.4000 OTHER SERVICES AND CHARGES					
00000.566.510.4155 DHS Contract Services	98,778	105,000	28,535	80,000	80,000
Total OTHER SERVICES AND CHARGES	98,778	105,000	28,535	80,000	80,000
Total ADATSA Group	98,778	105,000	28,535	80,000	80,000
566.520 ADATSA Individual					
566.520.4000 OTHER SERVICES AND CHARGES					
00000.566.520.4155 DHS Contract Services	30,857	35,000	8,412	25,000	25,000
Total OTHER SERVICES AND CHARGES	30,857	35,000	8,412	25,000	25,000
Total ADATSA Individual	30,857	35,000	8,412	25,000	25,000
566.530 Adult Group					
566.530.4000 OTHER SERVICES AND CHARGES					
00000.566.530.4155 DHS Contract Services	614,829	500,000	205,301	450,000	450,000
Total OTHER SERVICES AND CHARGES	614,829	500,000	205,301	450,000	450,000
Total Adult Group	614,829	500,000	205,301	450,000	450,000
566.540 Adult Individual					
566.540.4000 OTHER SERVICES AND CHARGES					
00000.566.540.4155 DHS Contract Services	185,540	170,000	65,157	170,000	170,000
Total OTHER SERVICES AND CHARGES	185,540	170,000	65,157	170,000	170,000

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0108101 HUMAN SERVICES**566 Substance Abuse Contracts**

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	Adult Individual	185,540	170,000	65,157	170,000	170,000
566.550	PPW Group					
566.550.4000	OTHER SERVICES AND CHARGES					
00000.566.550.4155	DHS Contract Services	4,484	17,000	4,807	17,000	17,000
Total	OTHER SERVICES AND CHARGES	4,484	17,000	4,807	17,000	17,000
Total	PPW Group	4,484	17,000	4,807	17,000	17,000
566.560	PPW Individual					
566.560.4000	OTHER SERVICES AND CHARGES					
00000.566.560.4155	DHS Contract Services	2,059	12,000	2,196	5,000	5,000
Total	OTHER SERVICES AND CHARGES	2,059	12,000	2,196	5,000	5,000
Total	PPW Individual	2,059	12,000	2,196	5,000	5,000
566.570	Youth Group					
566.570.4000	OTHER SERVICES AND CHARGES					
00000.566.570.4155	DHS Contract Services	72,148	115,000	25,828	95,000	95,000
Total	OTHER SERVICES AND CHARGES	72,148	115,000	25,828	95,000	95,000
Total	Youth Group	72,148	115,000	25,828	95,000	95,000
566.580	Youth Individual					
566.580.4000	OTHER SERVICES AND CHARGES					
00000.566.580.4155	DHS Contract Services	22,570	35,000	10,258	30,000	30,000
Total	OTHER SERVICES AND CHARGES	22,570	35,000	10,258	30,000	30,000

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0108101 HUMAN SERVICES**566 Substance Abuse Contracts**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total Youth Individual	22,570	35,000	10,258	30,000	30,000
Total Assessment & Treatment Svcs	1,031,265	989,000	350,494	872,000	872,000
566.600 Support Services					
566.620 Transportation					
566.620.4000 OTHER SERVICES AND CHARGES					
00000.566.620.4155 DHS Contract Services	109	0	69	2,000	2,000
00000.566.620.4161 Direct Services	8,976	13,000	2,096	13,000	13,000
Total OTHER SERVICES AND CHARGES	9,085	13,000	2,165	15,000	15,000
Total Transportation	9,085	13,000	2,165	15,000	15,000
566.630 ADATSA Stipends					
566.630.4000 OTHER SERVICES AND CHARGES					
00000.566.630.4155 DHS Contract Services	74,926	90,000	24,066-	5,000	5,000
Total OTHER SERVICES AND CHARGES	74,926	90,000	24,066-	5,000	5,000
Total ADATSA Stipends	74,926	90,000	24,066-	5,000	5,000
566.640 Case Management General					
566.640.4000 OTHER SERVICES AND CHARGES					
00000.566.640.4155 DHHS Case Mgmt General	6,118	11,000	322	2,000	2,000
Total OTHER SERVICES AND CHARGES	6,118	11,000	322	2,000	2,000
Total Case Management General	6,118	11,000	322	2,000	2,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
566.650 Case Management PPW					
566.650.4000 OTHER SERVICES AND CHARGES					
00000.566.650.4155 DHS Case Mgmt PPPW	0	1,000	8	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	1,000	8	1,000	1,000
Total Case Management PPW	0	1,000	8	1,000	1,000
566.660 Case Management Youth					
566.660.4000 OTHER SERVICES AND CHARGES					
00000.566.660.4155 DHS Case Mgmt Youth	887	2,000	105	1,000	1,000
Total OTHER SERVICES AND CHARGES	887	2,000	105	1,000	1,000
Total Case Management Youth	887	2,000	105	1,000	1,000
566.670 Child Care Services					
566.670.4000 OTHER SERVICES AND CHARGES					
00000.566.670.4155 DHS Contract Services	0	500	0	500	500
Total OTHER SERVICES AND CHARGES	0	500	0	500	500
Total Child Care Services	0	500	0	500	500
Total Support Services	91,016	117,500	21,466-	24,500	24,500
566.700 Shelter Services					
566.720 Adult Assessments					
566.720.4000 OTHER SERVICES AND CHARGES					
00000.566.720.4155 DHS Contract Services	26,715	25,000	10,850	28,000	28,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total OTHER SERVICES AND CHARGES	26,715	25,000	10,850	28,000	28,000
Total Adult Assessments	26,715	25,000	10,850	28,000	28,000
566.730 PPW Assessments					
566.730.4000 OTHER SERVICES AND CHARGES					
00000.566.730.4155 DHS Contract Services	19	2,000	421	2,000	2,000
Total OTHER SERVICES AND CHARGES	19	2,000	421	2,000	2,000
Total PPW Assessments	19	2,000	421	2,000	2,000
566.740 Youth Assessments					
566.740.4000 OTHER SERVICES AND CHARGES					
00000.566.740.4155 DHS Contract Services	11,245	15,000	4,280	15,000	15,000
Total OTHER SERVICES AND CHARGES	11,245	15,000	4,280	15,000	15,000
Total Youth Assessments	11,245	15,000	4,280	15,000	15,000
566.750 DUI Assessments					
566.750.4000 OTHER SERVICES AND CHARGES					
00000.566.750.4155 DHS Contract Services	21,409	20,000	5,730	20,000	20,000
Total OTHER SERVICES AND CHARGES	21,409	20,000	5,730	20,000	20,000
Total DUI Assessments	21,409	20,000	5,730	20,000	20,000
566.770 Screening/UAs					
566.770.4000 OTHER SERVICES AND CHARGES					

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0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.566.770.4155 DHS Contract Services	30,530	25,000	6,349	15,000	15,000
Total OTHER SERVICES AND CHARGES	30,530	25,000	6,349	15,000	15,000
Total Screening/UAs	30,530	25,000	6,349	15,000	15,000
566.780 Expanded Assessments					
566.780.4000 OTHER SERVICES AND CHARGES					
00000.566.780.4155 DHS Contract Services	0	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	1,000	0	1,000	1,000
Total Expanded Assessments	0	1,000	0	1,000	1,000
Total Shelter Services	89,918	88,000	27,630	81,000	81,000
566.800 Substance Abuse					
566.810 Intensive Inpatient Residential					
566.810.4000 OTHER SERVICES AND CHARGES					
00000.566.810.4161 Direct Services	16,413	20,000	11,633	20,000	20,000
Total OTHER SERVICES AND CHARGES	16,413	20,000	11,633	20,000	20,000
Total Intensive Inpatient Residential	16,413	20,000	11,633	20,000	20,000
566.820 Long Term Care Residential					
566.820.4000 OTHER SERVICES AND CHARGES					
00000.566.820.4161 Direct Services	0	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	1,000	0	1,000	1,000

0108101 HUMAN SERVICES
566 Substance Abuse Contracts

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total Long Term Care Residential	0	1,000	0	1,000	1,000
566.830 Recovery House Residential					
566.830.4000 OTHER SERVICES AND CHARGES					
00000.566.830.4161 Direct Services	0	1,000	0	1,000	1,000
Total OTHER SERVICES AND CHARGES	0	1,000	0	1,000	1,000
Total Recovery House Residential	0	1,000	0	1,000	1,000
566.840 Group Care Enhancement					
566.840.4000 OTHER SERVICES AND CHARGES					
00000.566.840.4155 DHS Contract Services	25,800	26,000	2,150	0	0
Total OTHER SERVICES AND CHARGES	25,800	26,000	2,150	0	0
Total Group Care Enhancement	25,800	26,000	2,150	0	0
Total Substance Abuse	42,213	48,000	13,783	22,000	22,000
566.900 Other Services					
566.900 Other Services					
566.900.4000 OTHER SERVICES AND CHARGES					
00000.566.900.4155 DHS Contract Services	106,350	170,000	77,457	79,000	79,000
Total OTHER SERVICES AND CHARGES	106,350	170,000	77,457	79,000	79,000
Total Other Services	106,350	170,000	77,457	79,000	79,000
566.990 DCFS Expanded					
566.990.4000 OTHER SERVICES AND CHARGES					

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0108101 HUMAN SERVICES						
566 Substance Abuse Contracts						
<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.566.990.4155	DHS Contract Services	108	1,000	0	1,000	1,000
Total	OTHER SERVICES AND CHARGES	108	1,000	0	1,000	1,000
Total	DCFS Expanded	108	1,000	0	1,000	1,000
Total	Other Services	106,458	171,000	77,457	80,000	80,000
Total	COMMUNITY OUTREACH	1,631,517	1,719,100	570,387	1,310,100	1,310,100
582	REDEMPTION OF LON-TERM DEBT					
582.800	Redemption of Long Term Debt					
582.800	Redemption of Long Term Debt					
582.800.4000	OTHER SERVICES AND CHARGES					
00000.582.800.4199	State Advance	0	113,589	0	113,589	113,589
Total	OTHER SERVICES AND CHARGES	0	113,589	0	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	0	113,589	113,589
Total	Redemption of Long Term Debt	0	113,589	0	113,589	113,589
Total	REDEMPTION OF LON-TERM DEBT	0	113,589	0	113,589	113,589
Total	Substance Abuse Contracts	1,631,517	1,832,689	570,387	1,423,689	1,423,689

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
568 DEVELOPMENTAL DISABILITIES					
568.300 Staff Training					
568.310 Staff Training					
568.310.4000 OTHER SERVICES AND CHARGES					
00000.568.310.4161 Direct Services	0	1,000	0	500	500
Total OTHER SERVICES AND CHARGES	0	1,000	0	500	500
Total Staff Training	0	1,000	0	500	500
568.320 Board Training					
568.320.4000 OTHER SERVICES AND CHARGES					
00000.568.320.4161 Direct Services	0	500	0	500	500
Total OTHER SERVICES AND CHARGES	0	500	0	500	500
Total Board Training	0	500	0	500	500
Total Staff Training	0	1,500	0	1,000	1,000
568.400 Community Info Activities					
568.400 Community Info Activities					
568.400.3000 SUPPLIES					
00000.568.400.3101 Office Supplies	0	1,000	0	1,000	1,000
Total SUPPLIES	0	1,000	0	1,000	1,000
568.400.4000 OTHER SERVICES AND CHARGES					
00000.568.400.4155 DHS Contract Services	10,377	12,000	4,433	10,010	10,010
00000.568.400.4161 Direct Services	500	1,000	0	500	500

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0108101 HUMAN SERVICES**568 Develop Disabilities Contracts**

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	OTHER SERVICES AND CHARGES	10,877	13,000	4,433	10,510	10,510
Total	Community Info Activities	10,877	14,000	4,433	11,510	11,510
Total	Community Info Activities	10,877	14,000	4,433	11,510	11,510
568.600	Consumer Support					
568.610	Child Development Services					
568.610.4000	OTHER SERVICES AND CHARGES					
00000.568.610.4155	DHS Contract Services	104,750	100,000	62,500	150,000	150,000
Total	OTHER SERVICES AND CHARGES	104,750	100,000	62,500	150,000	150,000
Total	Child Development Services	104,750	100,000	62,500	150,000	150,000
568.620	Group Supported Employment					
568.620.4000	OTHER SERVICES AND CHARGES					
00000.568.620.4155	DHS Contract Services	230,692	300,000	114,446	275,000	275,000
Total	OTHER SERVICES AND CHARGES	230,692	300,000	114,446	275,000	275,000
Total	Group Supported Employment	230,692	300,000	114,446	275,000	275,000
568.630	Specialized Industries					
568.630.4000	OTHER SERVICES AND CHARGES					
00000.568.630.4155	DHS Contract Services	526,263	640,000	250,654	700,000	700,000
Total	OTHER SERVICES AND CHARGES	526,263	640,000	250,654	700,000	700,000
Total	Specialized Industries	526,263	640,000	250,654	700,000	700,000

0108101 HUMAN SERVICES
568 Develop Disabilities Contracts

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
568.640 Employment Support					
568.640.4000 OTHER SERVICES AND CHARGES					
00000.568.640.4155 DHS Contract Services	123,982	190,000	60,205	150,000	150,000
Total OTHER SERVICES AND CHARGES	123,982	190,000	60,205	150,000	150,000
Total Employment Support	123,982	190,000	60,205	150,000	150,000
568.660 Person To Person					
568.660.4000 OTHER SERVICES AND CHARGES					
00000.568.660.4155 DHS Contract Services	363,891	370,000	179,838	320,000	320,000
Total OTHER SERVICES AND CHARGES	363,891	370,000	179,838	320,000	320,000
Total Person To Person	363,891	370,000	179,838	320,000	320,000
568.670 Community Access					
568.670.4000 OTHER SERVICES AND CHARGES					
00000.568.670.4155 DHS Contract Services	21,987	20,000	14,118	22,000	22,000
Total OTHER SERVICES AND CHARGES	21,987	20,000	14,118	22,000	22,000
Total Community Access	21,987	20,000	14,118	22,000	22,000
Total Consumer Support	1,371,565	1,620,000	681,761	1,617,000	1,617,000
Total DEVELOPMENTAL DISABILITIES	1,382,442	1,635,500	686,194	1,629,510	1,629,510
582 REDEMPTION OF LON-TERM DEBT					
582.800 Redemption of Long Term Debt					

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0108101 HUMAN SERVICES**568 Develop Disabilities Contracts**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
582.800 Redemption of Long Term Debt					
582.800.4000 OTHER SERVICES AND CHARGES					
00000.582.800.4199 State Advance	0	94,078	0	94,078	94,078
Total OTHER SERVICES AND CHARGES	0	94,078	0	94,078	94,078
Total Redemption of Long Term Debt	0	94,078	0	94,078	94,078
Total Redemption of Long Term Debt	0	94,078	0	94,078	94,078
Total REDEMPTION OF LON-TERM DEBT	0	94,078	0	94,078	94,078
Total Develop Disabilities Contracts	1,382,442	1,729,578	686,194	1,723,588	1,723,588
Total HUMAN SERVICES	16,100,378	21,735,387	8,259,235	21,817,075	21,817,075

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0110102 PARK DEVELOPMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
576					
576.900					
576.900					
576.900.3000					
00000.576.900.3106	5	20,000	0	20,000	20,000
00000.576.900.3120	8,705	20,000	12,163	20,000	20,000
00000.576.900.3501	1,136	5,000	4,007	0	0
Total	9,846	45,000	16,170	40,000	40,000
576.900.4000					
00000.576.900.4102	67,372	82,500	31,481	44,900	44,900
Total	67,372	82,500	31,481	44,900	44,900
576.900.9000					
00000.576.900.9169	2,134	30,000	1,226	10,000	10,000
Total	2,134	30,000	1,226	10,000	10,000
Total	79,352	157,500	48,877	94,900	94,900
Total	79,352	157,500	48,877	94,900	94,900
Total	79,352	157,500	48,877	94,900	94,900
594					
594.700					
594.760					
594.760.6000					

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0110102 PARK DEVELOPMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.594.760.6412 Capital Outlay-Buildings	120,735	300,000	32,343	150,000	150,000
Total CAPITAL OUTLAY	120,735	300,000	32,343	150,000	150,000
Total Park Facilities	120,735	300,000	32,343	150,000	150,000
Total Capital Expenditures	120,735	300,000	32,343	150,000	150,000
Total CAPITALIZED EXPENDITURES	120,735	300,000	32,343	150,000	150,000
Total No Department	200,087	457,500	81,220	244,900	244,900
Total PARK DEVELOPMENT	200,087	457,500	81,220	244,900	244,900

0111101 ELECTION RESERVE
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
511 LEGISLATIVE					
511.700 Election Costs					
511.700 Election Costs					
511.700.1000 SALARIES & WAGES					
00000.511.700.1139 Prosser Office Manager	0	0	0	0	20,514
00000.511.700.1151 Auditor	22,454	23,076	0	23,697	23,697
00000.511.700.1559 Office Assistant III	18,696	19,350	0	19,350	19,350
00000.511.700.1585 Election Specialist	19,761	21,167	0	19,880	19,880
00000.511.700.1586 Election Administrator	33,786	0	0	0	0
00000.511.700.1587 Office Assistant III	16,675	19,350	0	17,160	17,160
00000.511.700.1588 Temporary Help	23,220	15,000	3,194	15,000	15,000
00000.511.700.1590 Chief Deputy Auditor	30,912	33,112	0	34,284	0
00000.511.700.1591 Office Assistant III	17,788	19,350	0	19,350	19,350
00000.511.700.1592 Office Assistant III	12,675	16,390	0	15,210	15,210
00000.511.700.1730 Election Supervisor	0	34,969	0	25,516	25,516
00000.511.700.1850 Election Board Workers	0	500	0	500	500
00000.511.700.1925 Overtime	8,221	7,500	1,459	7,500	7,500
Total SALARIES & WAGES	204,188	209,764	4,653	197,447	183,677
511.700.2000 BENEFITS					
00000.511.700.2102 Social Security (FICA)	15,482	16,009	342	15,066	14,013
00000.511.700.2103 Medical Insurance	35,010	37,906	0	37,615	37,133
00000.511.700.2104 Retirement	15,691	15,405	311	9,698	8,964
Total BENEFITS	66,183	69,320	653	62,379	60,110
511.700.3000 SUPPLIES					
00000.511.700.3101 Office Supplies	10,386	15,000	3,476	15,000	15,000

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0111101 ELECTION RESERVE**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.511.700.3201 Vehicle Fuel	998	2,000	250	2,000	2,000
Total SUPPLIES	11,384	17,000	3,726	17,000	17,000
511.700.4000 OTHER SERVICES AND CHARGES					
00000.511.700.4103 Professional Services	78,626	86,778	11,618	100,000	86,778
00000.511.700.4201 Postage	39,285	100,000	10,341	100,000	100,000
00000.511.700.4202 Telephone	475	500	174	500	500
00000.511.700.4301 Travel	218	2,500	1,751	2,500	2,500
00000.511.700.4401 Legal Advertising	4,403	10,000	1,480	10,000	10,000
00000.511.700.4503 Rentals-Office Equipment	1,292	1,350	0	1,350	1,350
00000.511.700.4703 Waste Disposal	517	1,000	310	1,000	1,000
00000.511.700.4801 Repair/Maintenance-Office	751	1,000	0	1,000	1,000
00000.511.700.4901 Association Dues	0	0	200	200	0
00000.511.700.4904 Election Costs	0	20,000	3,147	20,000	20,000
00000.511.700.4905 Training	1,075	16,222	3,966	15,000	15,000
00000.511.700.4925 Ballot Assembly & Printing	49,178	100,000	24,188	100,000	100,000
Total OTHER SERVICES AND CHARGES	175,820	339,350	57,175	351,550	338,128
511.700.9000 INTERFUND PAYMENTS					
00000.511.700.9101 Data Processing Administration	93,467	103,166	68,778	124,781	123,589
00000.511.700.9401 Computer Purchases	0	10,000	0	0	0
00000.511.700.9402 Computer Purchases-Software	0	80,000	0	0	0
00000.511.700.9501 Computer Equipment Lease	25,302	19,083	19,083	22,376	13,783
00000.511.700.9503 Automobile Rental	4,916	5,627	5,627	7,507	7,507
00000.511.700.9601 Insurance Management	2,547	1,495	1,495	2,207	2,207
00000.511.700.9602 Workers' Compensation	1,203	1,392	1,392	2,075	2,075

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0111101 ELECTION RESERVE

000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.511.700.9908 Accumulated Leave	2,980	2,996	2,996	2,770	2,529
Total INTERFUND PAYMENTS	130,415	223,759	99,371	161,716	151,690
Total Election Costs	587,990	859,193	165,578	790,092	750,605
Total Election Costs	587,990	859,193	165,578	790,092	750,605
511.800 Voter Registration Costs					
511.800 Voter Registration Costs					
511.800.1000 SALARIES & WAGES					
00000.511.800.1585 Election Specialist	19,422	20,804	19,636	19,428	19,428
00000.511.800.1586 Election Administrator	33,786	0	0	0	0
00000.511.800.1587 Office Assistant III	19,446	19,350	13,770	16,866	16,866
00000.511.800.1591 Office Assistant III	18,696	19,350	18,894	19,350	19,350
00000.511.800.1592 Office Assistant III	12,798	16,295	0	15,160	15,160
00000.511.800.1730 ELECTION SUPERVISOR	0	34,969	16,300	24,936	24,936
00000.511.800.1925 Overtime	0	300	0	300	300
Total SALARIES & WAGES	104,148	111,068	68,600	96,040	96,040
511.800.2000 BENEFITS					
00000.511.800.2102 Social Security (FICA)	7,807	8,497	5,022	7,347	7,347
00000.511.800.2103 Medical Insurance	23,366	24,404	16,792	24,028	24,028
00000.511.800.2104 Retirement	6,348	9,230	5,701	5,119	5,119
Total BENEFITS	37,521	42,131	27,515	36,494	36,494
511.800.3000 SUPPLIES					
00000.511.800.3101 Office Supplies	25	2,000	175	2,000	2,000

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0111101 ELECTION RESERVE**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.511.800.3201 Vehicle Fuel	51	250	20	250	250
Total SUPPLIES	76	2,250	195	2,250	2,250
511.800.4000 OTHER SERVICES AND CHARGES					
00000.511.800.4103 Professional Services	2,051	3,500	311	3,500	3,500
00000.511.800.4201 Postage	3,750	5,000	563	5,000	5,000
00000.511.800.4202 Telephone	12	500	0	500	500
00000.511.800.4301 Travel	51	250	0	250	250
00000.511.800.4703 Waste Disposal	169	500	34	500	500
Total OTHER SERVICES AND CHARGES	6,033	9,750	908	9,750	9,750
511.800.9000 INTERFUND PAYMENTS					
00000.511.800.9101 Data Processing Administration	31,156	34,388	0	41,428	41,196
00000.511.800.9169 County Road	613	2,000	5	2,000	2,000
00000.511.800.9501 Computer Equipment Lease	8,434	6,361	6,361	7,459	4,594
00000.511.800.9601 Insurance Management	2,546	1,496	1,496	2,207	2,207
00000.511.800.9602 Workers' Compensation	1,202	1,392	1,392	2,075	2,075
00000.511.800.9908 Accumulated Leave	1,919	1,944	1,944	1,681	1,681
Total INTERFUND PAYMENTS	45,870	47,581	11,198	56,850	53,753
Total Voter Registration Costs	193,648	212,780	108,416	201,384	198,287
Total Voter Registration Costs	193,648	212,780	108,416	201,384	198,287
Total LEGISLATIVE	781,638	1,071,973	273,994	991,476	948,892
594 CAPITALIZED EXPENDITURES					

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0111101 ELECTION RESERVE

000 No Department

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594.100	Legislative					
594.110	Legislature					
594.110.6000	CAPITAL OUTLAY					
00000.594.110.6401	Capital Outlay	0	10,000	8,943	0	0
Total	CAPITAL OUTLAY	0	10,000	8,943	0	0
Total	Legislature	0	10,000	8,943	0	0
Total	Legislative	0	10,000	8,943	0	0
Total	CAPITALIZED EXPENDITURES	0	10,000	8,943	0	0
Total	No Department	781,638	1,081,973	282,937	991,476	948,892
Total	ELECTION RESERVE	781,638	1,081,973	282,937	991,476	948,892

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Benton County, WA

0112101 **TREASURER'S O & M**
000 **No Department**

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
514	FINANCIAL AND RECORDS SERVICES					
514.200	Financial Services					
514.220	Fiduciary Services					
514.220.1000	SALARIES & WAGES					
00000.514.220.1514	Office Assistant III	10,989	23,213	11,408	24,030	24,030
00000.514.220.1589	Tax Collection Specialist	32,697	35,031	17,364	36,225	36,225
00000.514.220.1925	Overtime	565	500	0	500	500
Total	SALARIES & WAGES	44,251	58,744	28,772	60,755	60,755
514.220.2000	BENEFITS					
00000.514.220.2102	Social Security (FICA)	3,188	4,494	2,091	4,650	4,650
00000.514.220.2103	Medical Insurance	12,316	16,251	8,124	16,261	16,261
00000.514.220.2104	Retirement	3,313	4,770	2,391	3,240	3,240
Total	BENEFITS	18,817	25,515	12,606	24,151	24,151
514.220.3000	SUPPLIES					
00000.514.220.3101	Office Supplies	0	800	33	800	800
00000.514.220.3103	Oil & Lubricants	701	1,300	0	1,300	1,300
00000.514.220.3111	Publications	0	500	0	500	500
Total	SUPPLIES	701	2,600	33	2,600	2,600
514.220.4000	OTHER SERVICES AND CHARGES					
00000.514.220.4102	Contract Services	3,457	4,900	0	4,900	4,900
00000.514.220.4103	Professional Services	489	3,000	47	3,000	3,000
00000.514.220.4201	Postage	0	1,000	0	1,000	1,000
00000.514.220.4202	Telephone	0	250	0	250	250
00000.514.220.4301	Travel	0	1,500	12	1,500	1,500

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0112101 **TREASURER'S O & M**
000 **No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>	
00000.514.220.4401	Legal Advertising	2,967	5,000	0	5,000	5,000
00000.514.220.4802	Repair/Maintenance-Vehicle	52	1,000	0	1,000	1,000
00000.514.220.4902	Foreclosure Costs	16,652	80,000	200	80,000	80,000
00000.514.220.4905	Training	350	500	311	500	500
00000.514.220.4942	Record Fees	4,412	5,000	588	5,000	5,000
Total	OTHER SERVICES AND CHARGES	28,379	102,150	1,158	102,150	102,150
514.220.9000	INTERFUND PAYMENTS					
00000.514.220.9601	Insurance Management	1,110	774	774	1,276	1,276
00000.514.220.9602	Workers' Compensation	524	720	720	1,200	1,200
00000.514.220.9908	Accumulated Leave	582	1,028	1,028	1,064	1,064
Total	INTERFUND PAYMENTS	2,216	2,522	2,522	3,540	3,540
Total	Fiduciary Services	94,364	191,531	45,091	193,196	193,196
Total	Financial Services	94,364	191,531	45,091	193,196	193,196
Total	FINANCIAL AND RECORDS SERVICES	94,364	191,531	45,091	193,196	193,196
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.140	Finance & Other Admin.					
594.140.6000	CAPITAL OUTLAY					
00000.594.140.6401	Capital Outlay	5,993	0	0	0	0
Total	CAPITAL OUTLAY	5,993	0	0	0	0
Total	Finance & Other Admin.	5,993	0	0	0	0

0112101 TREASURER'S O & M
000 No Department

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Legislative	5,993	0	0	0	0
Total	CAPITALIZED EXPENDITURES	5,993	0	0	0	0
Total	No Department	100,357	191,531	45,091	193,196	193,196
Total	TREASURER'S O & M	100,357	191,531	45,091	193,196	193,196

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0114101 PATHS & TRAILS RESERVE
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
576					
576.800					
576.810					
576.810.5000					
00000.576.810.5200	61,444	0	0	0	0
Total	61,444	0	0	0	0
Total	61,444	0	0	0	0
Total	61,444	0	0	0	0
Total	61,444	0	0	0	0
597					
597.600					
597.620					
597.620.9000					
00000.597.620.9000	105,424	23,500	62	29,500	29,500
Total	105,424	23,500	62	29,500	29,500
Total	105,424	23,500	62	29,500	29,500
Total	105,424	23,500	62	29,500	29,500
Total	105,424	23,500	62	29,500	29,500
Total	166,868	23,500	62	29,500	29,500

Total	PATHS & TRAILS RESERVE	166,868	23,500	62	29,500	29,500
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Benton County, WA

0115101 JUVENILE CENTER
171 Juvenile-Operations

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527					
527.100					
527.100					
527.100.1000					
00000.527.100.1136	36,978	39,628	19,702	39,852	39,852
00000.527.100.1140	0	0	0	36,032	21,972
00000.527.100.1593	94,128	97,440	48,720	97,440	97,440
00000.527.100.1595	56,052	58,020	29,011	58,020	58,020
00000.527.100.1596	43,944	45,480	22,740	45,480	45,480
00000.527.100.1597	39,130	41,908	17,606	35,292	35,292
00000.527.100.1599	24,816	25,774	13,146	27,532	0
00000.527.100.1600	34,416	35,628	13,376	28,160	28,160
00000.527.100.1603	73,752	76,344	38,172	76,344	76,344
00000.527.100.1604	50,720	54,340	26,860	56,240	42,180
00000.527.100.1605	21,348	22,872	11,238	47,352	47,340
00000.527.100.1608	23,503	25,689	11,897	24,748	10,276
00000.527.100.1609	39,828	41,244	20,622	41,244	41,244
00000.527.100.1610	58,872	60,936	24,570	0	0
00000.527.100.1611	20,283	19,712	10,870	20,404	20,404
00000.527.100.1612	34,668	37,140	18,570	38,436	38,436
00000.527.100.1613	37,512	40,200	19,926	41,244	21,036
00000.527.100.1615	41,172	42,612	21,306	42,612	42,612
00000.527.100.1616	38,548	41,292	20,586	42,612	42,612
00000.527.100.1617	43,583	34,472	16,746	35,072	35,072
00000.527.100.1618	30,873	33,590	16,746	34,769	34,769
00000.527.100.1619	34,558	42,612	16,526	34,276	34,276

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0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.527.100.1620 Detention Officer	41,172	42,612	21,306	42,612	42,612
00000.527.100.1621 Detention Officer	41,172	42,612	21,306	42,612	42,612
00000.527.100.1622 Detention Supervisor	53,376	55,248	27,624	55,248	55,248
00000.527.100.1623 Detention Officer	41,172	42,612	21,306	42,612	42,612
00000.527.100.1624 Detention Officer	41,172	42,612	17,755	33,437	0
00000.527.100.1625 Counselor II	0	0	0	48,996	0
00000.527.100.1627 Detention Supervisor	32,952	46,932	23,262	48,576	48,576
00000.527.100.1628 Counselor II	40,885	45,607	21,714	45,607	45,607
00000.527.100.1629 Detention Officer	20,586	21,312	10,653	21,312	21,312
00000.527.100.1630 Detention Officer	41,172	42,612	18,667	42,612	42,612
00000.527.100.1633 Detention Officer	0	0	0	33,492	0
00000.527.100.1634 Detention Officer	33,210	35,577	17,637	36,825	0
00000.527.100.1635 Detention Officer	41,172	42,612	21,306	42,612	42,612
00000.527.100.1636 Detention Officer	38,548	41,292	20,586	42,612	42,612
00000.527.100.1637 Detention Officer	32,740	35,072	17,334	36,300	0
00000.527.100.1643 Facilities Supervisor	52,428	54,276	27,138	54,276	54,276
00000.527.100.1644 Counselor II	0	0	0	0	46,956
00000.527.100.1645 Counselor II	42,330	0	3,847	44,825	0
00000.527.100.1647 Counselor II	0	55,248	27,624	10,500	4,968
00000.527.100.1648 Detention Supervisor	53,376	55,248	27,624	55,248	55,248
00000.527.100.1649 Detention Supervisor	49,276	52,776	26,088	54,624	54,624
00000.527.100.1651 Legal Process Assistant II	27,510	29,490	14,490	30,522	30,522
00000.527.100.1653 Counselor II	4,432	0	0	0	0
00000.527.100.1655 Counselor III	20,014	32,614	20,414	60,936	60,936
00000.527.100.1660 Detention Officer	32,258	34,472	17,138	35,577	35,577
00000.527.100.1661 Detention Officer	41,172	42,612	21,306	42,612	42,612

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0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.527.100.1662 Detention Officer	38,682	42,612	21,306	42,612	42,612
00000.527.100.1665 Legal Secretary II	30,249	32,418	16,068	33,555	33,555
00000.527.100.1667 Counselor II	41,861	43,320	21,404	44,832	44,832
00000.527.100.1668 Counselor III	26,106	20,724	7,963	14,036	14,036
00000.527.100.1672 Secretary IV	31,434	32,484	16,241	32,484	32,484
00000.527.100.1673 Counselor III	54,185	58,042	28,606	60,076	60,076
00000.527.100.1674 Detention Officer	0	0	0	33,492	0
00000.527.100.1675 Legal Process Assistant IV	39,828	41,244	20,622	41,244	41,244
00000.527.100.1676 Counselor II	43,936	47,068	23,262	48,716	48,716
00000.527.100.1677 Specialized Services Manager	22,084	20,152	14,937	20,616	20,616
00000.527.100.1678 Detention Officer	33,398	35,779	17,839	37,035	37,035
00000.527.100.1679 Counselor II	0	2,220	2,922	0	0
00000.527.100.1680 Counselor II	53,376	55,248	27,624	55,248	55,248
00000.527.100.1685 Administrative Services Manager	50,053	55,379	27,388	57,318	57,318
00000.527.100.1702 Detention Officer	0	0	0	33,492	0
00000.527.100.1709 Detention Officer	0	0	0	33,492	0
00000.527.100.1713 Counselor II	41,757	46,131	22,095	46,131	23,070
00000.527.100.1714 Counselor II	26,822	30,384	12,891	27,624	0
00000.527.100.1718 Legal Secretary III	27,255	27,492	13,888	27,492	27,492
00000.527.100.1720 Counselor II	26,688	27,624	13,812	27,624	0
00000.527.100.1721 Detention Shift Manager	10,339	6,072	3,035	10,056	10,056
00000.527.100.1724 Detention Officer	33,688	36,090	17,940	37,356	37,356
00000.527.100.1727 Unit Supervisor	14,786	11,220	5,608	0	0
00000.527.100.1728 Unit Supervisor	16,530	19,330	8,044	20,010	20,010
00000.527.100.1905 Temporary Help	53,237	61,369	31,437	61,369	46,369
00000.527.100.1911 Temporary Help-Clerical	8,172	0	0	0	0

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171 Juvenile-Operations

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.527.100.1915 Shift Differential	3,945	6,371	1,687	6,371	6,371
00000.527.100.1922 Judge Pro Tem (part-time)	10,205	25,708	10,205	43,240	17,680
00000.527.100.1925 Overtime	45,148	34,286	30,195	44,286	24,286
00000.527.100.1935 Holiday	49,367	76,329	18,839	94,311	64,139
Total SALARIES & WAGES	2,533,940	2,705,477	1,320,919	2,941,864	2,389,552
527.100.2000 BENEFITS					
00000.527.100.2102 Social Security (FICA)	190,169	206,968	98,563	225,053	182,801
00000.527.100.2103 Medical Insurance	467,249	483,560	243,378	532,188	415,905
00000.527.100.2104 Retirement	198,414	249,886	113,971	207,525	163,495
Total BENEFITS	855,832	940,414	455,912	964,766	762,201
527.100.3000 SUPPLIES					
00000.527.100.3101 Office Supplies	19,209	8,289	6,270	8,289	8,289
00000.527.100.3106 Operating Supplies	8,820	0	5,660	0	0
00000.527.100.3111 Publications	6,335	4,000	1,820	4,000	4,000
00000.527.100.3130 Incentives/Activities Supplies	8,906	1,000	93	1,000	1,000
00000.527.100.3201 Vehicle Fuel	7,927	5,908	2,402	5,908	5,908
00000.527.100.3501 Small Item-Equipment	8,207	0	819	0	0
Total SUPPLIES	59,404	19,197	17,064	19,197	19,197
527.100.4000 OTHER SERVICES AND CHARGES					
00000.527.100.4101 Legal Services	669,863	683,402	351,954	713,126	685,398
00000.527.100.4103 Professional Services	397,595	420,297	158,751	474,717	417,631
00000.527.100.4111 Judge Pro Tem	363	0	0	0	0
00000.527.100.4115 Recreation	6	1,000	0	1,000	1,000
00000.527.100.4131 Security	138,471	184,596	60,626	189,634	119,189

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0115101 JUVENILE CENTER
171 Juvenile-Operations

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.527.100.4201 Postage	3,244	2,400	1,024	2,400	2,400
00000.527.100.4202 Telephone	5,501	7,000	2,118	7,000	7,000
00000.527.100.4301 Travel	12,661	6,500	5,870	6,500	6,500
00000.527.100.4401 Legal Advertising	3,505	4,000	1,397	4,000	4,000
00000.527.100.4601 Insurance & Bonds	2,004	2,074	2,004	2,074	2,074
00000.527.100.4701 Utilities	123,296	120,000	58,348	120,000	120,000
00000.527.100.4801 Repair/Maintenance-Office	538	0	430	0	0
00000.527.100.4802 Repair/Maintenance-Vehicle	14,657	5,974	7,640	5,974	5,974
00000.527.100.4901 Association Dues	3,670	3,533	200	3,533	3,533
00000.527.100.4903 Taxes & Assessment	625	0	822	0	0
00000.527.100.4905 Training	1,703	6,000	509	6,000	6,000
00000.527.100.4906 Print/Bindery	14,628	13,000	7,402	13,000	13,000
00000.527.100.4908 Licenses & Special Fees	325	0	0	0	0
Total OTHER SERVICES AND CHARGES	1,392,655	1,459,776	659,095	1,548,958	1,393,699
527.100.5000 INTERGOVERNMENTAL SERVICES					
00000.527.100.5121 Background Checks - WSP	0	0	226	0	0
00000.527.100.5401 Interfund Property Taxes	7	10	7	10	10
Total INTERGOVERNMENTAL SERVICES	7	10	233	10	10
527.100.9000 INTERFUND PAYMENTS					
00000.527.100.9101 Data Processing Administration	88,503	97,074	43,171	101,078	97,054
00000.527.100.9108 Administrative Costs	13,282	13,828	0	48,119	0
00000.527.100.9501 Computer Equipment Lease	38,695	33,608	0	23,594	21,013
00000.527.100.9502 Building Lease	0	5,049	0	4,003	4,003
00000.527.100.9504 Office Rent	4,241	0	5,049	0	0

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0115101 JUVENILE CENTER
171 Juvenile-Operations

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.527.100.9601 Insurance Management	88,548	42,365	0	47,068	47,068
00000.527.100.9602 Workers' Compensation	65,060	82,563	0	89,669	89,669
00000.527.100.9802 Repair & Maintenance	895	0	336	0	0
00000.527.100.9908 Accumulated Leave	41,914	43,775	43,775	47,115	39,037
Total INTERFUND PAYMENTS	341,138	318,262	92,331	360,646	297,844
Total Juvenile Administration	5,182,976	5,443,136	2,545,554	5,835,441	4,862,503
527.109 Limited Use Funds					
527.109.3000 SUPPLIES					
00000.527.109.3110 Medical Supplies	4,699	4,480	2,742	4,480	4,480
Total SUPPLIES	4,699	4,480	2,742	4,480	4,480
527.109.4000 OTHER SERVICES AND CHARGES					
00000.527.109.4109 Witness Fees	0	1,000	0	1,000	1,000
00000.527.109.4128 Court Ordered Off-Panel Costs	21,207	10,000	5,395	13,000	13,000
00000.527.109.4140 Interpreter Costs	14,396	9,000	6,070	9,000	9,000
00000.527.109.4153 Transportation	19,690	18,700	7,343	18,700	18,700
00000.527.109.4172 Court Ordered Professional Services	37,583	35,000	23,722	35,000	35,000
Total OTHER SERVICES AND CHARGES	92,876	73,700	42,530	76,700	76,700
Total Limited Use Funds	97,575	78,180	45,272	81,180	81,180
Total Juvenile Administration	5,280,551	5,521,316	2,590,826	5,916,621	4,943,683
Total JUVENILE SERVICES	5,280,551	5,521,316	2,590,826	5,916,621	4,943,683

0115101 JUVENILE CENTER
171 Juvenile-Operations

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.270 Juvenile Services					
594.270.9000 INTERFUND PAYMENTS					
00000.594.270.9403 Capital Outlay	4,842	0	0	0	0
Total INTERFUND PAYMENTS	4,842	0	0	0	0
Total Juvenile Services	4,842	0	0	0	0
Total Capital Expenditure	4,842	0	0	0	0
Total CAPITALIZED EXPENDITURES	4,842	0	0	0	0
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9931 Transfer to Juvenile Kitchen	12,000	12,000	12,000	12,000	12,000
Total INTERFUND PAYMENTS	12,000	12,000	12,000	12,000	12,000
Total Operating Transfer Out	12,000	12,000	12,000	12,000	12,000
Total Operating Transfer Out	12,000	12,000	12,000	12,000	12,000
Total OPERATING TRANSFER-OUTS	12,000	12,000	12,000	12,000	12,000
Total Juvenile-Operations	5,297,393	5,533,316	2,602,826	5,928,621	4,955,683

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0115101 JUVENILE CENTER**172 Juvenile-Facilities**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527 JUVENILE SERVICES					
527.800 Juvenile Facilities					
527.800 Juvenile Facilities					
527.800.3000 SUPPLIES					
00000.527.800.3108 Janitorial Supplies	23,892	23,442	11,270	24,028	24,028
00000.527.800.3135 Maintenance/Repair Supplies	8,640	15,450	7,562	15,450	15,450
Total SUPPLIES	32,532	38,892	18,832	39,478	39,478
527.800.4000 OTHER SERVICES AND CHARGES					
00000.527.800.4103 Professional Services	0	92,112	17,951	0	0
00000.527.800.4202 Telephone	184	0	78	0	0
00000.527.800.4504 Rentals-Small Equipment	122	0	0	0	0
00000.527.800.4709 Medical Waste Disposal	135	250	52	250	250
00000.527.800.4801 Repair/Maintenance-Office	32,219	21,000	16,074	32,500	21,000
00000.527.800.4805 Service/Maintenance Agreements	73,183	88,661	33,944	92,712	92,712
Total OTHER SERVICES AND CHARGES	105,843	202,023	68,099	125,462	113,962
527.800.9000 INTERFUND PAYMENTS					
00000.527.800.9101 Data Processing Administration	33,565	23,990	5,998	27,399	27,399
00000.527.800.9305 Computer Hardware & Software	0	1,300	1,202	0	0
Total INTERFUND PAYMENTS	33,565	25,290	7,200	27,399	27,399
Total Juvenile Facilities	171,940	266,205	94,131	192,339	180,839
Total Juvenile Facilities	171,940	266,205	94,131	192,339	180,839

0115101 JUVENILE CENTER
172 Juvenile-Facilities

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total JUVENILE SERVICES	171,940	266,205	94,131	192,339	180,839
Total Juvenile-Facilities	171,940	266,205	94,131	192,339	180,839

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0115101 JUVENILE CENTER
173 Contract-Fee for Service

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527					
527.100					
527.109					
527.109.4000					
00000.527.109.4140	690	0	0	0	0
Total	690	0	0	0	0
Total	690	0	0	0	0
527.400					
527.400					
527.400.1000					
00000.527.400.1570	33,828	36,248	15,739	37,430	37,430
00000.527.400.1601	37,932	39,276	19,638	39,276	39,276
00000.527.400.1607	53,376	55,248	27,624	55,248	55,248
00000.527.400.1611	9,276	16,754	6,195	17,348	17,348
00000.527.400.1613	0	0	0	0	20,208
00000.527.400.1629	20,586	22,380	10,653	21,312	21,312
00000.527.400.1645	0	45,348	13,857	0	17,482
00000.527.400.1647	31,136	0	0	44,760	50,280
00000.527.400.1653	23,706	30,220	14,938	22,080	22,080
00000.527.400.1655	0	16,018	0	0	0
00000.527.400.1658	38,932	41,244	20,622	41,244	41,244
00000.527.400.1668	18,896	20,112	15,263	35,688	35,688
00000.527.400.1671	20,649	25,284	12,459	26,163	0

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0115101 JUVENILE CENTER
173 Contract-Fee for Service

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.527.400.1677 Community Supervision Manager	2,295	9,700	799	25,188	25,188
00000.527.400.1710 Counselor II	44,444	47,219	23,534	43,936	52,326
00000.527.400.1714 Counselor II	0	0	0	27,624	27,624
00000.527.400.1717 Counselor II	53,376	55,248	27,624	55,248	55,248
00000.527.400.1719 Accounting Assistant II	39,492	41,244	20,622	41,244	24,744
00000.527.400.1720 Counselor II	26,688	27,624	13,812	27,624	27,624
00000.527.400.1721 Detention Shift Manager	37,343	46,140	18,209	33,936	33,924
00000.527.400.1723 Detention Officer	36,720	39,332	19,442	40,708	40,708
00000.527.400.1727 Unit Supervisor	19,000	34,308	14,075	31,008	31,008
00000.527.400.1728 Unit Supervisor	0	0	0	7,434	7,434
00000.527.400.1905 Temporary Help	0	64,641	0	37,647	37,647
00000.527.400.1911 Temporary Help-Clerical	15,404	46,763	13,008	46,763	42,010
00000.527.400.1922 Judge Pro Tem (part-time)	12,594	14,518	7,399	14,518	14,518
00000.527.400.1925 Overtime	2,662	4,500	934	4,500	4,500
00000.527.400.1935 Holiday	3,215	6,564	924	6,564	6,564
Total SALARIES & WAGES	581,550	785,933	317,370	784,491	788,663
527.400.2000 BENEFITS					
00000.527.400.2102 Social Security (FICA)	44,359	60,123	23,858	60,012	60,331
00000.527.400.2103 Medical Insurance	105,632	119,376	55,639	122,107	117,608
00000.527.400.2104 Retirement	46,061	69,014	26,981	57,065	57,073
Total BENEFITS	196,052	248,513	106,478	239,184	235,012
527.400.3000 SUPPLIES					
00000.527.400.3101 Office Supplies	4,153	19,174	286	20,122	20,525
00000.527.400.3106 Operating Supplies	4,645	44,800	1,056	44,800	44,800

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0115101 JUVENILE CENTER
173 Contract-Fee for Service

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.527.400.3130 Incentives/Activities Supplies	236	3,750	139	6,400	6,400
00000.527.400.3201 Vehicle Fuel	3,315	6,925	850	6,425	6,425
00000.527.400.3501 Small Item-Equipment	0	3,900	0	16,000	16,000
Total SUPPLIES	12,349	78,549	2,331	93,747	94,150
527.400.4000 OTHER SERVICES AND CHARGES					
00000.527.400.4101 Legal Services	25,920	31,978	23,324	69,928	69,928
00000.527.400.4103 Professional Services	49,831	154,302	19,527	155,672	155,113
00000.527.400.4111 Judge Pro Tem	272	0	0	0	0
00000.527.400.4115 Recreation	0	1,250	0	250	250
00000.527.400.4131 Security	2,934	2,093	1,176	2,093	2,093
00000.527.400.4201 Postage	11,646	14,646	6,155	14,646	14,646
00000.527.400.4202 Telephone	2,362	2,580	1,161	2,330	2,330
00000.527.400.4301 Travel	904	10,743	90	10,493	10,493
00000.527.400.4401 Legal Advertising	1,132	0	0	0	0
00000.527.400.4801 Repair/Maintenance-Office	0	9,470	0	9,470	9,470
00000.527.400.4802 Repair/Maintenance-Vehicle	649	1,500	146	2,000	2,000
00000.527.400.4805 Service/Maintenance Agreements	5,770	7,670	3,056	7,787	7,787
00000.527.400.4901 Association Dues	0	1,064	0	1,064	1,064
00000.527.400.4905 Training	2,151	2,764	329	2,514	2,514
00000.527.400.4906 Print/Bindery	1,345	1,262	687	2,262	2,262
Total OTHER SERVICES AND CHARGES	104,916	241,322	55,651	280,509	279,950
527.400.9000 INTERFUND PAYMENTS					
00000.527.400.9101 Data Processing Administration	10,659	41,628	15,581	33,750	33,750
00000.527.400.9108 Administrative Costs	5,560	6,020	0	6,020	6,020

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0115101 JUVENILE CENTER
173 Contract-Fee for Service

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.527.400.9601 Insurance Management	422	11,653	0	15,334	15,334
00000.527.400.9602 Workers' Compensation	15,957	21,647	0	25,014	25,014
00000.527.400.9802 Repair & Maintenance	433	0	134	0	0
00000.527.400.9908 Accumulated Leave	10,753	11,357	11,840	11,804	11,960
Total INTERFUND PAYMENTS	43,784	92,305	27,555	91,922	92,078
Total Case Supervision	938,651	1,446,622	509,385	1,489,853	1,489,853
Total Case Supervision	938,651	1,446,622	509,385	1,489,853	1,489,853
Total JUVENILE SERVICES	939,341	1,446,622	509,385	1,489,853	1,489,853
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.270 Juvenile Services					
594.270.6000 CAPITAL OUTLAY					
00000.594.270.6401 Capital Outlay	38,940	14,000	0	0	0
Total CAPITAL OUTLAY	38,940	14,000	0	0	0
Total Juvenile Services	38,940	14,000	0	0	0
Total Capital Expenditure	38,940	14,000	0	0	0
Total CAPITALIZED EXPENDITURES	38,940	14,000	0	0	0
Total Contract-Fee for Service	978,281	1,460,622	509,385	1,489,853	1,489,853

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0115101 JUVENILE CENTER
174 Grant-Reimbursement

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527 JUVENILE SERVICES					
527.100 Juvenile Administration					
527.109 Limited Use Funds					
527.109.4000 OTHER SERVICES AND CHARGES					
00000.527.109.4140 FBG - Path (CWCMH)	20	0	0	0	0
Total OTHER SERVICES AND CHARGES	20	0	0	0	0
Total Limited Use Funds	20	0	0	0	0
Total Juvenile Administration	20	0	0	0	0
527.400 Case Supervision					
527.400 Case Supervision					
527.400.1000 SALARIES & WAGES					
00000.527.400.1140 Counselor II	0	0	0	7,904	0
00000.527.400.1595 Detention Manager	17,701	18,324	9,161	18,324	18,324
00000.527.400.1605 Counselor II	21,348	11,436	11,238	0	0
00000.527.400.1606 Counselor II	0	0	0	23,676	0
00000.527.400.1608 Legal Secretary IV	13,370	13,827	6,772	13,324	27,100
00000.527.400.1611 Counselor III	15,366	12,814	7,435	13,268	13,268
00000.527.400.1625 Counselor II	44,571	0	0	0	0
00000.527.400.1631 Counselor II	43,555	46,660	23,262	24,154	24,154
00000.527.400.1642 Legal Secretary IV	13,409	24,261	11,383	16,682	0
00000.527.400.1644 Counselor II	44,571	47,748	23,670	55,248	8,292
00000.527.400.1645 Counselor II	0	0	0	0	27,343
00000.527.400.1654 Counselor II	24,078	0	0	54,156	54,156
00000.527.400.1655 Counselor III	19,429	8,582	0	0	0

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0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.527.400.1664 Counselor III	36,230	53,112	26,550	0	0
00000.527.400.1667 Counselor II	6,295	8,256	4,384	8,544	8,544
00000.527.400.1668 Counselor III	8,408	0	5,214	0	0
00000.527.400.1669 Counselor III	58,872	60,936	30,468	60,936	60,936
00000.527.400.1670 Counselor II	43,062	46,131	22,869	47,748	47,748
00000.527.400.1671 Counselor II	26,555	25,284	12,459	26,163	0
00000.527.400.1677 Specialized Services Manager	45,269	44,772	21,146	30,540	30,540
00000.527.400.1679 Counselor II	41,688	42,224	19,046	46,000	46,000
00000.527.400.1685 Administrative Services Manager	1,641	0	224	0	0
00000.527.400.1711 Counselor II	0	49,267	17,740	44,063	44,063
00000.527.400.1713 Counselor II	0	0	0	0	23,070
00000.527.400.1714 Counselor II	26,555	24,864	14,733	0	27,624
00000.527.400.1720 Counselor II	0	0	0	0	27,624
00000.527.400.1721 Detention Shift Manager	8,970	8,496	9,104	18,852	18,852
00000.527.400.1727 Unit Supervisor	15,438	12,302	13,305	34,968	34,968
00000.527.400.1728 Unit Supervisor	35,018	35,892	19,410	29,724	29,724
00000.527.400.1739 Counselor III	45,804	48,720	23,940	50,430	50,430
00000.527.400.1911 Temporary Help-Clerical	21,623	30,600	12,318	28,800	28,800
00000.527.400.1922 Judge Pro Tem (part-time)	11,956	4,014	340	0	0
00000.527.400.1925 Overtime	3,145	2,741	1,494	13,348	13,348
Total SALARIES & WAGES	693,927	681,263	347,665	666,852	664,908
527.400.2000 BENEFITS					
00000.527.400.2102 Social Security (FICA)	52,222	52,120	26,066	51,014	50,867
00000.527.400.2103 Medical Insurance	113,518	102,395	53,908	98,095	97,750
00000.527.400.2104 Retirement	54,498	58,424	29,867	46,566	48,482

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0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total BENEFITS	220,238	212,939	109,841	195,675	197,099
527.400.3000 SUPPLIES					
00000.527.400.3101 Office Supplies	34,104	25,476	13,044	13,335	13,812
00000.527.400.3130 Incentives/Activities Supplies	20,619	12,700	10,043	3,466	3,466
00000.527.400.3201 Vehicle Fuel	2,970	4,348	569	1,574	1,574
Total SUPPLIES	57,693	42,524	23,656	18,375	18,852
527.400.4000 OTHER SERVICES AND CHARGES					
00000.527.400.4101 Legal Services	15,597	6,932	6,932	0	0
00000.527.400.4103 Professional Services	328,219	307,091	93,456	231,281	231,281
00000.527.400.4111 Judge Pro Tem	403	0	0	0	0
00000.527.400.4115 Recreation	139	0	100	0	0
00000.527.400.4131 Security	14,812	2,519	1,852	0	0
00000.527.400.4201 Postage	3,366	800	402	600	600
00000.527.400.4202 Telephone	2,243	2,854	1,022	659	659
00000.527.400.4301 Travel	47,261	32,352	12,412	13,200	13,200
00000.527.400.4401 Legal Advertising	631	0	0	0	0
00000.527.400.4701 Utilities	0	2,832	0	0	0
00000.527.400.4901 Association Dues	450	500	100	630	630
00000.527.400.4905 Training	5,940	24,561	5,213	261	261
00000.527.400.4906 Print/Bindery	250	0	637	0	0
Total OTHER SERVICES AND CHARGES	419,311	380,441	122,126	246,631	246,631
527.400.9000 INTERFUND PAYMENTS					
00000.527.400.9101 Data Processing Administration	29,099	5,800	18,123	0	0
00000.527.400.9108 Administrative Costs	13,282	6,914	0	0	0

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0115101 JUVENILE CENTER
174 Grant-Reimbursement

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
00000.527.400.9305 Computer Hardware & Software	7,660	4,550	0	1,650	1,650
00000.527.400.9601 Insurance Management	0	12,700	0	6,265	6,265
00000.527.400.9602 Workers' Compensation	3,592	12,624	0	7,564	7,640
00000.527.400.9908 Accumulated Leave	11,553	11,285	10,265	10,933	10,900
Total INTERFUND PAYMENTS	65,186	53,873	28,388	26,412	26,455
Total Case Supervision	1,456,355	1,371,040	631,676	1,153,945	1,153,945
Total Case Supervision	1,456,355	1,371,040	631,676	1,153,945	1,153,945
Total JUVENILE SERVICES	1,456,375	1,371,040	631,676	1,153,945	1,153,945
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.270 Juvenile Services					
594.270.6000 CAPITAL OUTLAY					
00000.594.270.6401 Capital Outlay	0	5,190	5,190	0	0
Total CAPITAL OUTLAY	0	5,190	5,190	0	0
Total Juvenile Services	0	5,190	5,190	0	0
Total Capital Expenditure	0	5,190	5,190	0	0
Total CAPITALIZED EXPENDITURES	0	5,190	5,190	0	0
Total Grant-Reimbursement	1,456,375	1,376,230	636,866	1,153,945	1,153,945

Total	JUVENILE CENTER	7,903,989	8,636,373	3,843,208	8,764,758	7,780,320
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0116101 INMATE BENEVOLENCE FUND
000 No Department

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
523	DETENTION AND/OR CORRECTION					
523.600	Care and Custody of Prisoners					
523.600	Care and Custody of Prisoners					
523.600.1000	SALARIES & WAGES					
00000.523.600.1742	Visitation/Commissary Clerk	33,265	35,608	17,700	36,850	36,850
00000.523.600.1743	Trustee Officer	49,909	53,378	26,667	53,498	53,498
00000.523.600.1748	Visitation/Commissary Clerk	35,100	37,602	18,639	39,009	39,009
00000.523.600.1749	Visitation/Commissary Clerk	37,806	40,622	20,192	42,140	42,140
00000.523.600.1825	Trustee Officer	51,307	53,438	26,714	53,558	53,558
00000.523.600.1905	Temporary Help	0	5,000	0	0	0
00000.523.600.1925	Overtime	1,569	2,000	174	1,500	1,500
00000.523.600.1935	Holiday	5,674	10,186	985	10,389	10,389
Total	SALARIES & WAGES	214,630	237,834	111,071	236,944	236,944
523.600.2000	BENEFITS					
00000.523.600.2102	Social Security (FICA)	15,603	18,195	8,019	18,127	18,127
00000.523.600.2103	Medical Insurance	45,991	47,856	24,051	47,856	47,856
00000.523.600.2104	Retirement	15,545	19,251	9,230	12,630	12,630
00000.523.600.2105	Uniforms & Accessories	1,026	1,500	262	1,500	1,500
00000.523.600.2106	Uniform Laundry	989	2,850	346	2,850	2,850
Total	BENEFITS	79,154	89,652	41,908	82,963	82,963
523.600.3000	SUPPLIES					
00000.523.600.3101	Office Supplies	1,353	1,372	1,063	1,372	1,372
00000.523.600.3103	Oil & Lubricants	0	150	0	0	0

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0116101 INMATE BENEVOLENCE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.523.600.3106 Operating Supplies	8,141	19,400	2,678	9,400	9,400
00000.523.600.3107 Education/Recreation Supplies	23,165	50,000	11,048	40,000	40,000
00000.523.600.3135 Maintenance/Repair Supplies	1,207	2,000	3,778	2,000	2,000
00000.523.600.3408 Commissary	220,459	210,300	100,996	210,300	210,300
00000.523.600.3409 Indigent Supplies	19,908	21,500	13,066	0	0
00000.523.600.3410 Phone Cards	39,557	46,500	17,850	46,500	46,500
00000.523.600.3501 Small Item-Equipment	2,144	0	642	0	0
Total SUPPLIES	315,934	351,222	151,121	309,572	309,572
523.600.4000 OTHER SERVICES AND CHARGES					
00000.523.600.4102 Contract Services	942	16,306	400	6,306	6,306
00000.523.600.4103 Professional Services	140,089	147,973	62,074	147,973	147,973
00000.523.600.4131 Security	35,378	40,300	14,606	0	0
00000.523.600.4201 Postage	15,413	12,500	7,164	12,500	12,500
00000.523.600.4301 Travel	0	1,000	0	0	0
00000.523.600.4510 Rentals-Postage Meter	585	1,200	585	1,200	1,200
00000.523.600.4804 Repair/Maintenance-Other	1,117	500	0	0	0
00000.523.600.4905 Training	3,011	1,250	79	750	750
00000.523.600.4906 Print/Bindery	0	1,000	0	500	500
00000.523.600.4908 Licenses & Special Fees	0	0	35	0	0
Total OTHER SERVICES AND CHARGES	196,535	222,029	84,943	169,229	169,229
523.600.5000 INTERGOVERNMENTAL SERVICES					
00000.523.600.5302 B & O Tax	0	0	996	2,400	2,400
Total INTERGOVERNMENTAL SERVICES	0	0	996	2,400	2,400
523.600.9000 INTERFUND PAYMENTS					

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0116101 INMATE BENEVOLENCE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.523.600.9101 Data Processing Administration	0	368	184	2,342	2,143
00000.523.600.9305 Computer Hardware & Software	4,949	0	0	0	0
00000.523.600.9501 Computer Equipment Lease	1,013	0	0	1,236	1,111
00000.523.600.9601 Insurance Management	6,457	3,996	3,996	3,543	3,543
00000.523.600.9602 Workers' Compensation	5,709	10,177	10,177	7,030	7,030
00000.523.600.9908 Accumulated Leave	3,878	4,075	4,075	4,147	4,147
Total INTERFUND PAYMENTS	22,006	18,616	18,432	18,298	17,974
Total Care and Custody of Prisoners	828,259	919,353	408,471	819,406	819,082
Total Care and Custody of Prisoners	828,259	919,353	408,471	819,406	819,082
Total DETENTION AND/OR CORRECTION	828,259	919,353	408,471	819,406	819,082
586 AGENCY EXPENSES					
586.100 Agency Type Disbursements					
586.100 Agency Type Disbursements					
586.100.5000 INTERGOVERNMENTAL SERVICES					
00000.586.100.5301 External Taxes	0	0	3,787	9,250	9,250
Total INTERGOVERNMENTAL SERVICES	0	0	3,787	9,250	9,250
Total Agency Type Disbursements	0	0	3,787	9,250	9,250
Total Agency Type Disbursements	0	0	3,787	9,250	9,250
Total AGENCY EXPENSES	0	0	3,787	9,250	9,250

0116101 INMATE BENEVOLENCE FUND

Total	No Department	828,259	919,353	412,258	828,656	828,332
Total	INMATE BENEVOLENCE FUND	828,259	919,353	412,258	828,656	828,332

0117101 JUVENILE KITCHEN FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527 JUVENILE SERVICES					
527.800 Juvenile Facilities					
527.800 Juvenile Facilities					
527.800.3000 SUPPLIES					
00000.527.800.3135 Maintenance/Repair Supplies	0	0	119	0	0
00000.527.800.3501 Small Item-Equipment	3,872	18,100	0	18,100	18,100
Total SUPPLIES	3,872	18,100	119	18,100	18,100
527.800.4000 OTHER SERVICES AND CHARGES					
00000.527.800.4804 Repair/Maintenance-Other	2,190	8,500	5,018	8,500	8,500
Total OTHER SERVICES AND CHARGES	2,190	8,500	5,018	8,500	8,500
Total Juvenile Facilities	6,062	26,600	5,137	26,600	26,600
Total Juvenile Facilities	6,062	26,600	5,137	26,600	26,600
Total JUVENILE SERVICES	6,062	26,600	5,137	26,600	26,600
Total No Department	6,062	26,600	5,137	26,600	26,600
Total JUVENILE KITCHEN FUND	6,062	26,600	5,137	26,600	26,600

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0120101 CRIME VICTIM COMP
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
515 LEGAL					
515.100 Legal Administration					
515.100 Legal Administration					
515.100.4000 OTHER SERVICES AND CHARGES					
00000.515.100.4906 Print/Bindery	0	3,466	0	0	0
Total OTHER SERVICES AND CHARGES	0	3,466	0	0	0
515.100.9000 INTERFUND PAYMENTS					
Total INTERFUND PAYMENTS	0	0	0	0	0
Total Legal Administration	0	3,466	0	0	0
Total Legal Administration	0	3,466	0	0	0
515.700 Crime Victim Services					
515.700 Crime Victim Services					
515.700.1000 SALARIES & WAGES					
00000.515.700.1175 Temporary Help	0	1,500	0	1,500	1,500
00000.515.700.1348 Victim/Witness Coordinator	44,883	48,162	23,880	49,428	49,428
00000.515.700.1683 V/W Coordinator	48,058	49,419	24,714	49,428	49,428
00000.515.700.1684 Legal Secretary II	16,671	29,401	14,366	30,249	30,249
00000.515.700.1686 Legal Secretary II	24,761	29,401	14,345	30,249	30,249
Total SALARIES & WAGES	134,373	157,883	77,305	160,854	160,854
515.700.2000 BENEFITS					
00000.515.700.2102 Social Security (FICA)	9,941	12,078	5,780	12,305	12,305
00000.515.700.2103 Medical Insurance	28,996	37,262	18,628	42,057	42,057

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0120101 CRIME VICTIM COMP
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.515.700.2104 Retirement	9,689	12,697	6,424	8,494	8,494
Total BENEFITS	48,626	62,037	30,832	62,856	62,856
515.700.3000 SUPPLIES					
00000.515.700.3101 Office Supplies	3,592	7,000	1,103	10,000	10,000
Total SUPPLIES	3,592	7,000	1,103	10,000	10,000
515.700.4000 OTHER SERVICES AND CHARGES					
00000.515.700.4103 Professional Services	1,196	25,000	1,280	25,000	25,000
00000.515.700.4109 Witness Fees	3,802	4,000	0	4,000	4,000
00000.515.700.4201 Postage	1,708	6,000	2,500	7,500	7,500
00000.515.700.4202 Telephone	0	1,000	0	1,000	1,000
00000.515.700.4301 Travel	172	3,500	0	4,000	4,000
00000.515.700.4401 Legal Advertising	232	500	0	700	700
00000.515.700.4901 Association Dues	350	500	150	700	700
00000.515.700.4905 Training	1,173	3,000	1,186	4,500	4,500
00000.515.700.4906 Print/Bindery	0	1,000	455	1,000	1,000
Total OTHER SERVICES AND CHARGES	8,633	44,500	5,571	48,400	48,400
515.700.9000 INTERFUND PAYMENTS					
00000.515.700.9101 Data Processing Administration	1,607	1,393	696	3,018	2,757
00000.515.700.9305 Computer Hardware & Software	0	4,900	0	0	0
00000.515.700.9501 Computer Equipment Lease	1,355	1,433	1,443	2,659	2,417
00000.515.700.9504 Office Rent	0	3,629	3,629	2,541	2,541
00000.515.700.9601 Insurance Management	2,833	2,865	2,865	2,404	2,404
00000.515.700.9602 Workers' Compensation	1,338	2,666	2,666	2,261	2,261
00000.515.700.9908 Accumulated Leave	2,376	2,737	2,737	2,789	2,789

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0120101 CRIME VICTIM COMP
000 No Department

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	INTERFUND PAYMENTS	9,509	19,623	14,036	15,672	15,169
Total	Crime Victim Services	204,733	291,043	128,847	297,782	297,279
Total	Crime Victim Services	204,733	291,043	128,847	297,782	297,279
Total	LEGAL	204,733	294,509	128,847	297,782	297,279
Total	No Department	204,733	294,509	128,847	297,782	297,279
Total	CRIME VICTIM COMP	204,733	294,509	128,847	297,782	297,279

0123101 FAIRGROUND IMPROVEMENTS
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
575 CULTURAL & REC. FACILITIES					
575.400 Fairgrounds					
575.400 Fairgrounds					
575.400.4000 OTHER SERVICES AND CHARGES					
00000.575.400.4103 Professional Services	19,419	0	0	100,000	100,000
Total OTHER SERVICES AND CHARGES	19,419	0	0	100,000	100,000
Total Fairgrounds	19,419	0	0	100,000	100,000
Total Fairgrounds	19,419	0	0	100,000	100,000
Total CULTURAL & REC. FACILITIES	19,419	0	0	100,000	100,000
594 CAPITALIZED EXPENDITURES					
594.700 Capital Expenditures					
594.750 Fairgrounds Improvement					
594.750.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0
594.750.6000 CAPITAL OUTLAY					
00000.594.750.6201 Buildings	45,795	0	0	0	0
00000.594.750.6401 Capital Outlay	4,977	457,000	56,780	455,000	455,000
Total CAPITAL OUTLAY	50,772	457,000	56,780	455,000	455,000
Total Fairgrounds Improvement	50,772	457,000	56,780	455,000	455,000
Total Capital Expenditures	50,772	457,000	56,780	455,000	455,000

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0123101 FAIRGROUND IMPROVEMENTS
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total CAPITALIZED EXPENDITURES	50,772	457,000	56,780	455,000	455,000
Total No Department	70,191	457,000	56,780	555,000	555,000
Total FAIRGROUND IMPROVEMENTS	70,191	457,000	56,780	555,000	555,000

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0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
575					
575.400					
575.400					
575.400.1000					
00000.575.400.1532	27,959	34,148	16,878	35,340	35,340
00000.575.400.1551	34,836	15,214	8,196	35,745	35,745
00000.575.400.1553	46,128	51,540	25,169	51,540	0
00000.575.400.1555	32,498	34,736	17,270	35,952	35,952
00000.575.400.1905	0	20,000	5,678	20,000	20,000
00000.575.400.1925	1,317	6,000	293	6,000	6,000
Total	142,738	161,638	73,484	184,577	133,037
575.400.2000					
00000.575.400.2102	10,269	12,366	5,318	14,121	10,178
00000.575.400.2103	39,341	42,138	17,490	42,241	31,317
00000.575.400.2104	10,374	13,112	5,635	8,772	6,025
Total	59,984	67,616	28,443	65,134	47,520
575.400.3000					
00000.575.400.3101	1,583	1,000	584	1,000	1,000
00000.575.400.3106	1,555	2,200	365	2,200	2,200
00000.575.400.3108	5,723	6,000	4,188	6,000	6,000
00000.575.400.3117	0	1,500	0	1,500	1,500
00000.575.400.3120	536	1,000	0	1,000	1,000
00000.575.400.3135	31,379	35,000	11,752	35,000	35,000
00000.575.400.3164	5,088	5,200	0	5,200	5,200
00000.575.400.3501	1,840	0	0	0	0

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0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total SUPPLIES	47,704	51,900	16,889	51,900	51,900
575.400.4000 OTHER SERVICES AND CHARGES					
00000.575.400.4103 Professional Services	0	0	189	0	0
00000.575.400.4132 Spraying Services	18,411	23,750	10,126	23,750	23,750
00000.575.400.4136 Contract-Temporary Services	222	1,000	108	1,000	1,000
00000.575.400.4201 Postage	641	1,050	1,173	1,050	1,050
00000.575.400.4202 Telephone	6,644	9,500	4,038	9,500	9,500
00000.575.400.4301 Travel	900	750	270	750	750
00000.575.400.4401 Legal Advertising	401	250	0	250	250
00000.575.400.4403 Advertising-Promotional	2,291	2,000	464	2,000	2,000
00000.575.400.4504 Rentals-Small Equipment	3,129	10,500	862	10,500	10,500
00000.575.400.4508 Rentals-Large Equipment	0	3,400	0	3,400	3,400
00000.575.400.4701 Utilities	41,503	55,500	18,276	55,500	55,500
00000.575.400.4702 Water	9,711	13,000	8,252	13,000	13,000
00000.575.400.4703 Waste Disposal	9,594	12,000	3,560	12,000	12,000
00000.575.400.4704 Natural Gas	5,498	14,300	6,721	14,300	14,300
00000.575.400.4705 Bulk Fuel	13,418	17,200	323	17,200	17,200
00000.575.400.4802 Repair/Maintenance	16,211	22,850	6,946	22,850	22,850
00000.575.400.4905 Training	228	1,500	228	1,500	1,500
00000.575.400.4906 Print/Bindery	268	850	0	850	850
Total OTHER SERVICES AND CHARGES	129,070	189,400	61,536	189,400	189,400
575.400.5000 INTERGOVERNMENTAL SERVICES					
00000.575.400.5301 External Property Taxes	0	1,000	0	1,000	1,000
Total INTERGOVERNMENTAL SERVICES	0	1,000	0	1,000	1,000

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0124101 FAIRGROUNDS OPERATING BUDGET
000 No Department

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
575.400.9000	INTERFUND PAYMENTS					
00000.575.400.9101	Data Processing Administration	0	2,906	1,454	3,798	3,727
00000.575.400.9601	Insurance Management	4,537	4,124	4,124	4,073	4,073
00000.575.400.9602	Workers' Compensation	6,943	8,943	8,943	9,870	9,870
00000.575.400.9908	Accumulated Leave	2,750	2,829	2,829	2,881	1,980
Total	INTERFUND PAYMENTS	14,230	18,802	17,350	20,622	19,650
Total	Fairgrounds	393,726	490,356	197,702	512,633	442,507
Total	Fairgrounds	393,726	490,356	197,702	512,633	442,507
Total	CULTURAL & REC. FACILITIES	393,726	490,356	197,702	512,633	442,507
Total	No Department	393,726	490,356	197,702	512,633	442,507
Total	FAIRGROUNDS OPERATING BUDGET	393,726	490,356	197,702	512,633	442,507

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Benton County, WA

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
521	LAW ENFORCEMENT					
521.200	Police Operations					
521.210	Investigation					
521.210.3000	SUPPLIES					
00000.521.210.3103	Oil & Lubricants	2,798	7,210	177	7,210	7,210
00000.521.210.3106	Operating Supplies	115	6,247	0	6,247	6,247
Total	SUPPLIES	2,913	13,457	177	13,457	13,457
521.210.4000	OTHER SERVICES AND CHARGES					
00000.521.210.4102	Contract Services	0	600	0	600	600
00000.521.210.4124	Professional Services	400	3,323	419	3,323	3,323
00000.521.210.4301	Travel	0	3,000	0	3,000	3,000
00000.521.210.4509	Rentals	2,110	2,500	870	2,500	2,500
00000.521.210.4603	Insurance	6,832	9,500	0	9,500	9,500
00000.521.210.4802	Repair/Maintenance-Vehicle	7,732	20,000	9,362	20,000	20,000
00000.521.210.4905	Training	0	2,625	0	2,625	2,625
Total	OTHER SERVICES AND CHARGES	17,074	41,548	10,651	41,548	41,548
Total	Investigation	19,987	55,005	10,828	55,005	55,005
Total	Police Operations	19,987	55,005	10,828	55,005	55,005
Total	LAW ENFORCEMENT	19,987	55,005	10,828	55,005	55,005
594	CAPITALIZED EXPENDITURES					
594.200	Capital Expenditure					
594.210	Law Enforcement					

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Benton County, WA

0126101 SHERIFF INVESTIGATIVE FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	0	15,000	0	15,000	15,000
Total CAPITAL OUTLAY	0	15,000	0	15,000	15,000
Total Law Enforcement	0	15,000	0	15,000	15,000
Total Capital Expenditure	0	15,000	0	15,000	15,000
Total CAPITALIZED EXPENDITURES	0	15,000	0	15,000	15,000
598 INTERGOVERNMENTAL AGREEMENTS					
598.200 *** Title Not Found ***					
598.210 Outpatient Treatment					
598.210.5000 INTERGOVERNMENTAL SERVICES					
00000.598.210.5204 CrimeStoppers Admin Fee to Kennewick	3,264	3,500	3,378	3,500	3,500
Total INTERGOVERNMENTAL SERVICES	3,264	3,500	3,378	3,500	3,500
Total Outpatient Treatment	3,264	3,500	3,378	3,500	3,500
Total *** Title Not Found ***	3,264	3,500	3,378	3,500	3,500
Total INTERGOVERNMENTAL AGREEMENTS	3,264	3,500	3,378	3,500	3,500
Total No Department	23,251	73,505	14,206	73,505	73,505
Total SHERIFF INVESTIGATIVE FUND	23,251	73,505	14,206	73,505	73,505

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Benton County, WA

0127101 CANINE/BOAT PATROL
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
521					
521.200					
521.220					
521.220.1000					
00000.521.220.1806	26,400	32,156	14,244	33,263	33,263
00000.521.220.1905	37,090	42,000	13,475	42,000	42,000
00000.521.220.1925	1,822	1,766	267	1,766	1,766
00000.521.220.1935	1,357	1,485	41	1,536	1,536
Total	66,669	77,407	28,027	78,565	78,565
521.220.2000					
00000.521.220.2102	5,081	5,922	2,119	6,011	6,011
00000.521.220.2103	4,834	5,045	2,582	5,628	5,628
00000.521.220.2104	1,615	2,311	795	1,917	1,917
00000.521.220.2105	491	1,584	0	1,584	1,584
00000.521.220.2106	315	1,000	17	1,000	1,000
Total	12,336	15,862	5,513	16,140	16,140
521.220.3000					
00000.521.220.3103	9,750	15,000	1,533	15,000	15,000
00000.521.220.3106	612	1,030	72	1,030	1,030
00000.521.220.3135	2,915	1,000	0	1,000	1,000
Total	13,277	17,030	1,605	17,030	17,030
521.220.4000					
00000.521.220.4202	451	1,020	92	1,020	1,020
00000.521.220.4301	350	750	2,285	750	750

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0127101 CANINE/BOAT PATROL
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.220.4509 Rentals	300	500	300	500	500
00000.521.220.4802 Repair/Maintenance-Vehicle	7,393	9,971	6,180	9,971	9,971
00000.521.220.4905 Training	175	763	0	763	763
00000.521.220.4906 Print/Bindery	0	0	106	0	0
00000.521.220.4919 Dive Rescue	6,344	7,182	6,344	7,182	7,182
Total OTHER SERVICES AND CHARGES	15,013	20,186	15,307	20,186	20,186
521.220.9000 INTERFUND PAYMENTS					
00000.521.220.9601 Insurance Management	1,255	5,105	5,105	5,575	5,575
00000.521.220.9602 Workers' Compensation	1,566	1,976	1,976	2,597	2,597
00000.521.220.9802 Repair & Maintenance	1,585	1,000	574	1,000	1,000
00000.521.220.9908 Accumulated Leave	536	620	620	640	640
Total INTERFUND PAYMENTS	4,942	8,701	8,275	9,812	9,812
Total Boat Patrol	112,237	139,186	58,727	141,733	141,733
521.230 Special Units					
521.230.2000 BENEFITS					
00000.521.230.2106 Uniform Laundry	159	1,500	77	1,500	1,500
Total BENEFITS	159	1,500	77	1,500	1,500
521.230.3000 SUPPLIES					
00000.521.230.3103 Oil & Lubricants	34	0	0	0	0
00000.521.230.3106 Operating Supplies	2,082	3,500	1,008	3,500	3,500
Total SUPPLIES	2,116	3,500	1,008	3,500	3,500
521.230.4000 OTHER SERVICES AND CHARGES					

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0127101 CANINE/BOAT PATROL
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.521.230.4103 Professional Services	1,538	3,300	1,053	3,300	3,300
00000.521.230.4301 Travel	5,163	10,000	1,980	5,000	5,000
00000.521.230.4804 Repair/Maintenance-Other	0	750	0	750	750
00000.521.230.4901 Association Dues	80	100	90	100	100
00000.521.230.4905 Training	350	5,000	710	5,000	5,000
Total OTHER SERVICES AND CHARGES	7,131	19,150	3,833	14,150	14,150
Total Special Units	9,406	24,150	4,918	19,150	19,150
Total Police Operations	121,643	163,336	63,645	160,883	160,883
Total LAW ENFORCEMENT	121,643	163,336	63,645	160,883	160,883
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.210 Law Enforcement					
594.210.6000 CAPITAL OUTLAY					
00000.594.210.6401 Capital Outlay	19,907	0	0	0	0
Total CAPITAL OUTLAY	19,907	0	0	0	0
Total Law Enforcement	19,907	0	0	0	0
Total Capital Expenditure	19,907	0	0	0	0
Total CAPITALIZED EXPENDITURES	19,907	0	0	0	0
Total No Department	141,550	163,336	63,645	160,883	160,883

0127101 CANINE/BOAT PATROL

Total	CANINE/BOAT PATROL	141,550	163,336	63,645	160,883	160,883
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0129101 REET TECHNOLOGY**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.200 Financial Services					
514.220 Fiduciary Services					
514.220.3000 SUPPLIES					
00000.514.220.3101 Office Supplies	0	21,000	0	21,000	21,000
Total SUPPLIES	0	21,000	0	21,000	21,000
514.220.4000 OTHER SERVICES AND CHARGES					
00000.514.220.4103 Professional Services	0	29,000	0	29,000	29,000
Total OTHER SERVICES AND CHARGES	0	29,000	0	29,000	29,000
514.220.9000 INTERFUND PAYMENTS					
00000.514.220.9401 Computer Purchases	34,872	7,000	0	7,000	7,000
00000.514.220.9402 Computer Purchases-Software	3,038	21,000	6,500	21,000	21,000
Total INTERFUND PAYMENTS	37,910	28,000	6,500	28,000	28,000
Total Fiduciary Services	37,910	78,000	6,500	78,000	78,000
Total Financial Services	37,910	78,000	6,500	78,000	78,000
Total FINANCIAL AND RECORDS SERVICES	37,910	78,000	6,500	78,000	78,000
Total No Department	37,910	78,000	6,500	78,000	78,000
Total REET TECHNOLOGY	37,910	78,000	6,500	78,000	78,000

0130101 REAL ESTATE EXCISE TAX
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9918 Fairground Improvement Fund	50,771	172,000	0	152,000	152,000
00000.597.100.9930 T/O to Health Bldg Bond	322,273	42,000	42,000	248,473	248,473
Total INTERFUND PAYMENTS	373,044	214,000	42,000	400,473	400,473
Total Operating Transfer Out	373,044	214,000	42,000	400,473	400,473
Total Operating Transfer Out	373,044	214,000	42,000	400,473	400,473
Total OPERATING TRANSFER-OUTS	373,044	214,000	42,000	400,473	400,473
Total No Department	373,044	214,000	42,000	400,473	400,473
Total REAL ESTATE EXCISE TAX	373,044	214,000	42,000	400,473	400,473

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0131101 PROBATION ASSESSMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.400 District Court					
512.410 Probation Services					
512.410.1000 SALARIES & WAGES					
00000.512.410.1132 PT Compliance Clerk	16,796	17,700	8,613	18,168	18,168
00000.512.410.1148 Court Recorder	37,392	38,700	19,350	38,700	38,700
00000.512.410.1277 Administrator	6,269	6,590	3,247	6,819	6,819
00000.512.410.1290 Compliance Clerk	31,948	34,230	16,866	35,418	35,418
00000.512.410.1294 Computer Coordinator/Assistant	5,716	6,010	3,004	6,218	6,218
00000.512.410.1297 Probation Officer	50,081	49,770	24,855	51,322	51,322
00000.512.410.1298 Compliance Clerk	39,276	40,660	20,328	40,656	40,656
00000.512.410.1299 Compliance Clerk I	38,334	39,680	19,839	39,678	39,678
00000.512.410.1311 Clerk Assistant	15,783	34,274	8,454	17,737	17,737
00000.512.410.1808 Compliance Clerk	27,924	29,920	13,526	30,867	30,867
00000.512.410.1809 P.T. Compliance Clerk	16,905	18,100	8,556	18,168	18,168
00000.512.410.1832 Compliance Clerk	27,327	31,650	14,587	32,750	32,750
00000.512.410.1925 Overtime	3,794	4,000	553	4,000	4,000
Total SALARIES & WAGES	317,545	351,284	161,778	340,501	340,501
512.410.2000 BENEFITS					
00000.512.410.2102 Social Security (FICA)	23,799	26,875	12,062	26,048	26,048
00000.512.410.2103 Medical Insurance	69,354	78,298	36,777	72,014	72,014
00000.512.410.2104 Retirement	22,819	29,870	13,444	18,149	18,149
Total BENEFITS	115,972	135,043	62,283	116,211	116,211
512.410.3000 SUPPLIES					
00000.512.410.3101 Office Supplies	3,989	8,234	2,903	12,000	12,000

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0131101 PROBATION ASSESSMENT**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.410.3501 Small Item-Equipment	4,478	0	0	0	0
Total SUPPLIES	8,467	8,234	2,903	12,000	12,000
512.410.4000 OTHER SERVICES AND CHARGES					
00000.512.410.4103 Professional Services	6,053	7,500	2,712	12,000	12,000
00000.512.410.4201 Postage	18,000	18,000	18,000	18,000	18,000
00000.512.410.4202 Telephone	76	200	36	200	200
00000.512.410.4301 Travel	27	750	791	750	750
00000.512.410.4401 Legal Advertising	0	650	0	650	650
00000.512.410.4801 Repair/Maintenance-Office	3,678	4,000	2,138	4,000	4,000
00000.512.410.4901 Association Dues	100	300	25	300	300
00000.512.410.4905 Training	0	1,000	125	1,000	1,000
Total OTHER SERVICES AND CHARGES	27,934	32,400	23,827	36,900	36,900
512.410.9000 INTERFUND PAYMENTS					
00000.512.410.9101 Data Processing Administration	20,796	24,050	12,026	16,984	16,362
00000.512.410.9501 Computer Equipment Lease	3,199	3,622	3,622	3,503	3,130
00000.512.410.9504 Office Rent	8,724	8,911	8,911	8,357	8,357
00000.512.410.9601 Insurance Management	6,285	4,995	4,995	5,591	5,591
00000.512.410.9602 Workers' Compensation	2,968	4,648	4,648	5,257	5,257
00000.512.410.9908 Accumulated Leave	5,840	6,148	6,148	5,959	5,959
Total INTERFUND PAYMENTS	47,812	52,374	40,350	45,651	44,656
Total Probation Services	517,730	579,335	291,141	551,263	550,268
Total District Court	517,730	579,335	291,141	551,263	550,268

0131101 PROBATION ASSESSMENT
000 No Department

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	JUDICIAL	517,730	579,335	291,141	551,263	550,268
594	CAPITALIZED EXPENDITURES					
594.100	Legislative					
594.120	Courts					
594.120.6000	CAPITAL OUTLAY					
00000.594.120.6401	Capital Outlay	0	8,266	8,266	0	0
Total	CAPITAL OUTLAY	0	8,266	8,266	0	0
Total	Courts	0	8,266	8,266	0	0
Total	Legislative	0	8,266	8,266	0	0
Total	CAPITALIZED EXPENDITURES	0	8,266	8,266	0	0
Total	No Department	517,730	587,601	299,407	551,263	550,268
Total	PROBATION ASSESSMENT	517,730	587,601	299,407	551,263	550,268

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0132101 CENTRAL SERVICES REPLACEMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9305 Computer Hardware & Software	5,440	390,300	44,708	441,200	441,200
00000.597.100.9401 Computer Purchases	424,479	122,800	0	102,400	102,400
Total INTERFUND PAYMENTS	429,919	513,100	44,708	543,600	543,600
Total Operating Transfer Out	429,919	513,100	44,708	543,600	543,600
Total Operating Transfer Out	429,919	513,100	44,708	543,600	543,600
Total OPERATING TRANSFER-OUTS	429,919	513,100	44,708	543,600	543,600
Total No Department	429,919	513,100	44,708	543,600	543,600
Total CENTRAL SERVICES REPLACEMENT	429,919	513,100	44,708	543,600	543,600

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0133101 1/10% CJ JAIL-JUVENILE
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
523					
523.200					
523.200					
523.200.9000					
00000.523.200.9105	0	100,000	0	100,000	100,000
00000.523.200.9501	3,056	3,058	3,058	0	0
Total	3,056	103,058	3,058	100,000	100,000
Total	3,056	103,058	3,058	100,000	100,000
Total	3,056	103,058	3,058	100,000	100,000
Total	3,056	103,058	3,058	100,000	100,000
597					
597.100					
597.100					
597.100.9000					
00000.597.100.9905	900,000	1,600,000	1,600,000	1,600,000	1,600,000
00000.597.100.9910	165,000	165,000	165,000	165,000	165,000
00000.597.100.9922	1,441,236	913,363	913,363	914,433	914,433
Total	2,506,236	2,678,363	2,678,363	2,679,433	2,679,433
Total	2,506,236	2,678,363	2,678,363	2,679,433	2,679,433
Total	2,506,236	2,678,363	2,678,363	2,679,433	2,679,433

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0133101 1/10% CJ JAIL-JUVENILE
000 No Department

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	OPERATING TRANSFER-OUTS	2,506,236	2,678,363	2,678,363	2,679,433	2,679,433
Total	No Department	2,509,292	2,781,421	2,681,421	2,779,433	2,779,433
Total	1/10% CJ JAIL-JUVENILE	2,509,292	2,781,421	2,681,421	2,779,433	2,779,433

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0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
531 NATURAL RESOURCES					
531.600 Weed Control					
531.600 Weed Control					
531.600.1000 SALARIES & WAGES					
00000.531.600.1537 Field Supervisor	58,356	60,450	30,202	60,450	60,450
00000.531.600.1540 Weed Inspector I	59,720	37,112	18,552	37,112	37,112
00000.531.600.1541 Weed Inspector II	28,055	28,605	15,008	31,250	31,250
00000.531.600.1560 Weed Inspector I	11,944	37,112	18,552	37,112	37,112
Total SALARIES & WAGES	158,075	163,279	82,314	165,924	165,924
531.600.2000 BENEFITS					
00000.531.600.2102 Social Security (FICA)	12,102	12,492	6,295	12,685	12,685
00000.531.600.2103 Medical Insurance	40,696	42,195	21,119	42,290	42,290
00000.531.600.2104 Retirement	11,416	13,259	6,840	8,844	8,844
Total BENEFITS	64,214	67,946	34,254	63,819	63,819
531.600.3000 SUPPLIES					
00000.531.600.3106 Operating Supplies	3,690	3,500	1,452	3,000	3,000
00000.531.600.3117 Chemicals	1,632	2,000	404	1,500	1,500
00000.531.600.3201 Vehicle Fuel	8,481	7,000	1,979	7,000	7,000
00000.531.600.3501 Small Item-Equipment	929	0	866	0	0
Total SUPPLIES	14,732	12,500	4,701	11,500	11,500
531.600.4000 OTHER SERVICES AND CHARGES					
00000.531.600.4102 Contract Services	81	100	0	9,685	9,685
00000.531.600.4103 Professional Services	0	100	0	0	0
00000.531.600.4124 Professional Services	95	0	619	100	100

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.531.600.4201 Postage	227	100	17	150	150
00000.531.600.4202 Telephone	3,481	3,800	1,284	3,500	3,500
00000.531.600.4301 Travel	1,871	2,000	942	1,500	1,500
00000.531.600.4401 Legal Advertising	90	200	32	200	200
00000.531.600.4501 Office Rent	9,750	9,000	4,500	9,000	9,000
00000.531.600.4503 Rentals-Office Equipment	3,088	2,850	470	0	0
00000.531.600.4504 Rentals-Small Equipment	41	0	0	0	0
00000.531.600.4601 Insurance & Bonds	1,042	1,200	1,097	1,200	1,200
00000.531.600.4701 Utilities	1,979	2,000	759	2,000	2,000
00000.531.600.4802 Repair/Maintenance-Vehicle	1,675	3,000	136	3,000	3,000
00000.531.600.4908 Licenses & Special Fees	547	500	25	550	550
00000.531.600.4909 Education	7,107	10,000	1,209	10,000	10,000
Total OTHER SERVICES AND CHARGES	31,074	34,850	11,090	40,885	40,885
531.600.9000 INTERFUND PAYMENTS					
00000.531.600.9104 Maintenance Costs	734	500	0	500	500
00000.531.600.9601 Insurance Management	5,548	4,937	4,937	5,103	5,103
00000.531.600.9602 Workers' Compensation	6,874	9,754	9,754	10,680	10,680
00000.531.600.9908 Accumulated Leave	2,761	2,858	2,858	2,904	2,904
Total INTERFUND PAYMENTS	15,917	18,049	17,549	19,187	19,187
Total Weed Control	284,012	296,624	149,908	301,315	301,315
531.601 Flowering Rush Yakima					
531.601.3000 SUPPLIES					
Total SUPPLIES	0	0	0	0	0

0134101 NOXIOUS WEED CONTROL BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
531.601.4000 OTHER SERVICES AND CHARGES					
Total OTHER SERVICES AND CHARGES	0	0	0	0	0
Total Flowering Rush Yakima	0	0	0	0	0
Total Weed Control	284,012	296,624	149,908	301,315	301,315
Total NATURAL RESOURCES	284,012	296,624	149,908	301,315	301,315
594 CAPITALIZED EXPENDITURES					
594.300 Capital Expenditures					
594.310 Weed Control					
594.310.6000 CAPITAL OUTLAY					
00000.594.310.6401 Capital Outlay	0	10,000	5,927	10,000	10,000
Total CAPITAL OUTLAY	0	10,000	5,927	10,000	10,000
Total Weed Control	0	10,000	5,927	10,000	10,000
Total Capital Expenditures	0	10,000	5,927	10,000	10,000
Total CAPITALIZED EXPENDITURES	0	10,000	5,927	10,000	10,000
Total No Department	284,012	306,624	155,835	311,315	311,315
Total NOXIOUS WEED CONTROL BOARD	284,012	306,624	155,835	311,315	311,315

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0135101 SUSTAINABLE DEVELOPMENT
000 No Department

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
558	PLANNING DEVELOPMENT					
558.600	Planning					
558.610	Community Planning					
558.610.1000	SALARIES & WAGES					
00000.558.610.1573	Community Deelopment Coordinator	28,522	30,568	15,241	31,639	31,639
Total	SALARIES & WAGES	28,522	30,568	15,241	31,639	31,639
558.610.2000	BENEFITS					
00000.558.610.2102	Social Security (FICA)	2,182	2,339	1,166	2,420	2,420
00000.558.610.2103	Medical Insurance	5,394	5,630	2,814	5,667	5,667
00000.558.610.2104	Retirement	2,060	2,482	1,267	1,686	1,686
Total	BENEFITS	9,636	10,451	5,247	9,773	9,773
558.610.3000	SUPPLIES					
00000.558.610.3101	Office Supplies	256	700	204	500	500
00000.558.610.3103	Oil & Lubricants	802	500	152	500	500
Total	SUPPLIES	1,058	1,200	356	1,000	1,000
558.610.4000	OTHER SERVICES AND CHARGES					
00000.558.610.4102	Contract Services	35,198	100,000	443	100,000	83,000
00000.558.610.4103	Professional Services	48	0	0	0	0
00000.558.610.4112	Economic Development	24,600	31,000	19,367	22,000	39,000
00000.558.610.4201	Postage	169	150	8	100	100
00000.558.610.4202	Telephone	479	700	196	540	540
00000.558.610.4301	Travel	254	3,000	1,270	3,000	3,000
00000.558.610.4304	Registration Fees	65	500	0	500	500
00000.558.610.4401	Legal Advertising	128	300	0	300	300

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0135101 SUSTAINABLE DEVELOPMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.558.610.4503 Rentals-Office Equipment	740	1,777	335	900	900
00000.558.610.4901 Association Dues	12,859	13,130	8,290	15,401	15,401
00000.558.610.4905 Training	128	750	1,041	500	500
00000.558.610.4906 Print/Bindery	0	1,500	0	500	500
Total OTHER SERVICES AND CHARGES	74,668	152,807	30,950	143,741	143,741
558.610.5000 INTERGOVERNMENTAL SERVICES					
00000.558.610.5127 Planning Study	12,888	0	0	0	0
Total INTERGOVERNMENTAL SERVICES	12,888	0	0	0	0
558.610.9000 INTERFUND PAYMENTS					
00000.558.610.9101 Data Processing Administration	2,559	2,507	1,254	3,482	3,409
00000.558.610.9501 Computer Equipment Lease	1,174	570	570	1,052	1,052
00000.558.610.9504 Office Rent	1,234	1,462	1,462	1,023	1,023
00000.558.610.9601 Insurance Management	1,707	815	815	677	677
00000.558.610.9602 Workers' Compensation	806	759	759	636	636
00000.558.610.9908 Accumulated Leave	499	535	535	554	554
Total INTERFUND PAYMENTS	7,979	6,648	5,395	7,424	7,351
Total Community Planning	134,751	201,674	57,189	193,577	193,504
Total Planning	134,751	201,674	57,189	193,577	193,504
Total PLANNING DEVELOPMENT	134,751	201,674	57,189	193,577	193,504
Total No Department	134,751	201,674	57,189	193,577	193,504

Total	SUSTAINABLE DEVELOPMENT	134,751	201,674	57,189	193,577	193,504
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0136101 COURTHOUSE FACILITATOR
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.200 Superior Court System					
512.200 Superior Court System					
512.200.1000 SALARIES & WAGES					
00000.512.200.1831 Courthouse Facilitator	9,590	37,800	20,214	41,965	41,965
00000.512.200.1925 Overtime	0	0	0	1,000	1,000
Total SALARIES & WAGES	9,590	37,800	20,214	42,965	42,965
512.200.2000 BENEFITS					
00000.512.200.2102 Social Security (FICA)	734	2,900	1,546	3,276	3,276
00000.512.200.2103 Medical Insurance	2,268	9,309	4,661	9,335	9,335
00000.512.200.2104 Retirement	797	3,070	1,680	2,290	2,290
Total BENEFITS	3,799	15,279	7,887	14,901	14,901
512.200.3000 SUPPLIES					
00000.512.200.3101 Office Supplies	822	1,500	884	1,500	1,500
Total SUPPLIES	822	1,500	884	1,500	1,500
512.200.4000 OTHER SERVICES AND CHARGES					
00000.512.200.4102 Contract Services	26,365	10,000	2,200	8,000	8,000
00000.512.200.4301 Travel	0	1,000	159	1,000	1,000
00000.512.200.4401 Legal Advertising	0	500	0	300	300
00000.512.200.4905 Training	0	500	0	500	500
00000.512.200.4906 Print/Bindery	90	500	0	500	500
Total OTHER SERVICES AND CHARGES	26,455	12,500	2,359	10,300	10,300
512.200.9000 INTERFUND PAYMENTS					

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0136101 COURTHOUSE FACILITATOR
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.200.9101 Data Processing Administration	0	0	0	1,253	1,206
00000.512.200.9305 Computer Hardware & Software	0	0	0	1,650	1,650
00000.512.200.9504 Office Rent	986	1,169	1,169	819	819
00000.512.200.9601 Insurance Management	0	0	0	672	672
00000.512.200.9602 Workers' Compensation	0	0	0	632	632
00000.512.200.9908 Accumulated Leave	220	662	662	752	752
Total INTERFUND PAYMENTS	1,206	1,831	1,831	5,778	5,731
Total Superior Court System	41,872	68,910	33,175	75,444	75,397
Total Superior Court System	41,872	68,910	33,175	75,444	75,397
Total JUDICIAL	41,872	68,910	33,175	75,444	75,397
Total No Department	41,872	68,910	33,175	75,444	75,397
Total COURTHOUSE FACILITATOR	41,872	68,910	33,175	75,444	75,397

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0138101 FAMILY SERVICES
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
527 JUVENILE SERVICES					
527.300 Juvenile Diagnosis					
527.300 Juvenile Diagnosis					
527.300.1000 SALARIES & WAGES					
00000.527.300.1653 Counselor II	13,550	14,224	7,030	23,920	23,920
Total SALARIES & WAGES	13,550	14,224	7,030	23,920	23,920
527.300.2000 BENEFITS					
00000.527.300.2102 Social Security (FICA)	1,037	1,088	538	1,830	1,830
00000.527.300.2103 Medical Insurance	2,723	2,769	1,384	4,499	4,499
00000.527.300.2104 Retirement	1,220	1,393	663	1,883	1,883
Total BENEFITS	4,980	5,250	2,585	8,212	8,212
527.300.3000 SUPPLIES					
00000.527.300.3101 Office Supplies	4,367	4,367	0	4,367	4,367
Total SUPPLIES	4,367	4,367	0	4,367	4,367
527.300.4000 OTHER SERVICES AND CHARGES					
00000.527.300.4103 Professional Services	829	862	188	1,100	1,100
00000.527.300.4202 Telephone	148	250	23	350	350
Total OTHER SERVICES AND CHARGES	977	1,112	211	1,450	1,450
527.300.9000 INTERFUND PAYMENTS					
00000.527.300.9101 Data Processing Administration	250	250	250	250	0
00000.527.300.9601 Insurance Management	305	1,000	0	1,481	1,481
00000.527.300.9602 Workers' Compensation	338	850	0	1,000	1,000
00000.527.300.9908 Accumulated Leave	236	249	249	419	419

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0138101 FAMILY SERVICES
000 No Department

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total INTERFUND PAYMENTS	1,129	2,349	499	3,150	2,900
Total Juvenile Diagnosis	25,003	27,302	10,325	41,099	40,849
Total Juvenile Diagnosis	25,003	27,302	10,325	41,099	40,849
Total JUVENILE SERVICES	25,003	27,302	10,325	41,099	40,849
Total No Department	25,003	27,302	10,325	41,099	40,849
Total FAMILY SERVICES	25,003	27,302	10,325	41,099	40,849

0140101 FAMILY SERVICES SUPERIOR COURT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
597 OPERATING TRANSFER-OUTS					
597.100 Operating Transfer Out					
597.100 Operating Transfer Out					
597.100.9000 INTERFUND PAYMENTS					
00000.597.100.9905 Current Expense	10,000	20,000	20,000	20,000	20,000
Total INTERFUND PAYMENTS	10,000	20,000	20,000	20,000	20,000
Total Operating Transfer Out	10,000	20,000	20,000	20,000	20,000
Total Operating Transfer Out	10,000	20,000	20,000	20,000	20,000
Total OPERATING TRANSFER-OUTS	10,000	20,000	20,000	20,000	20,000
Total No Department	10,000	20,000	20,000	20,000	20,000
Total FAMILY SERVICES SUPERIOR COURT	10,000	20,000	20,000	20,000	20,000

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0142101 JAIL DEPRECIATION RESERVE
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
523 DETENTION AND/OR CORRECTION					
523.500 Jail Facility Repair & Maintenance					
523.500 Jail Facility Repair & Maintenance					
523.500.3000 SUPPLIES					
00000.523.500.3135 Maintenance/Repair Supplies	17,103	50,000	20,623	161,000	161,000
Total SUPPLIES	17,103	50,000	20,623	161,000	161,000
523.500.4000 OTHER SERVICES AND CHARGES					
00000.523.500.4102 Contract Services	0	12,928	0	0	0
Total OTHER SERVICES AND CHARGES	0	12,928	0	0	0
523.500.9000 INTERFUND PAYMENTS					
00000.523.500.9101 Data Processing Administration	0	46,800	0	46,800	46,800
Total INTERFUND PAYMENTS	0	46,800	0	46,800	46,800
Total Jail Facility Repair & Maintenance	17,103	109,728	20,623	207,800	207,800
Total Jail Facility Repair & Maintenance	17,103	109,728	20,623	207,800	207,800
Total DETENTION AND/OR CORRECTION	17,103	109,728	20,623	207,800	207,800
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.230 Detention					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6401 Capital Outlay	222,878	673,072	20,606	61,800	61,800
Total CAPITAL OUTLAY	222,878	673,072	20,606	61,800	61,800

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0142101 JAIL DEPRECIATION RESERVE
000 No Department

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	Detention	222,878	673,072	20,606	61,800	61,800
Total	Capital Expenditure	222,878	673,072	20,606	61,800	61,800
Total	CAPITALIZED EXPENDITURES	222,878	673,072	20,606	61,800	61,800
Total	No Department	239,981	782,800	41,229	269,600	269,600
Total	JAIL DEPRECIATION RESERVE	239,981	782,800	41,229	269,600	269,600

0143101 DISTRESSED COUNTY TAX CREDIT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.600 Grant Administration					
514.610 *** Title Not Found ***					
514.610.4000 OTHER SERVICES AND CHARGES					
00000.514.610.4102 Contract Services	0	111,752	0	111,752	111,752
Total OTHER SERVICES AND CHARGES	0	111,752	0	111,752	111,752
Total *** Title Not Found ***	0	111,752	0	111,752	111,752
Total Grant Administration	0	111,752	0	111,752	111,752
Total FINANCIAL AND RECORDS SERVICES	0	111,752	0	111,752	111,752
Total No Department	0	111,752	0	111,752	111,752
Total DISTRESSED COUNTY TAX CREDIT	0	111,752	0	111,752	111,752

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0144101 RURAL COUNTY CAPITAL FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
518					
518.200					
518.210					
518.210.9000					
00000.518.210.9105	0	200,000	0	200,000	200,000
Total	0	200,000	0	200,000	200,000
Total	0	200,000	0	200,000	200,000
Total	0	200,000	0	200,000	200,000
Total	0	200,000	0	200,000	200,000
597					
597.100					
597.100					
597.100.9000					
00000.597.100.9922	1,515,135	2,045,998	2,045,998	2,042,430	2,042,430
Total	1,515,135	2,045,998	2,045,998	2,042,430	2,042,430
Total	1,515,135	2,045,998	2,045,998	2,042,430	2,042,430
Total	1,515,135	2,045,998	2,045,998	2,042,430	2,042,430
Total	1,515,135	2,045,998	2,045,998	2,042,430	2,042,430
Total	1,515,135	2,245,998	2,045,998	2,242,430	2,242,430

Total	RURAL COUNTY CAPITAL FUND	1,515,135	2,245,998	2,045,998	2,242,430	2,242,430
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0146101 CLERKS COLLECTION FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.300 County Clerk					
512.300 County Clerk					
512.300.1000 SALARIES & WAGES					
00000.512.300.1131 Collections Supervisor	45,212	48,440	24,092	50,129	50,129
00000.512.300.1138 Legal Process Assistant III	13,002	30,370	15,160	31,396	31,396
00000.512.300.1230 Collections Deputy	39,276	40,660	20,328	40,651	40,651
00000.512.300.1233 Collections Deputy	36,651	39,280	19,638	40,651	40,651
00000.512.300.1703 Accounting Assistant I	32,040	34,330	16,866	35,521	35,521
00000.512.300.1905 Temporary Help	0	0	0	3,200	3,200
00000.512.300.1925 Overtime	1,679	3,000	178	3,000	3,000
Total SALARIES & WAGES	167,860	196,080	96,262	204,548	204,548
512.300.2000 BENEFITS					
00000.512.300.2102 Social Security (FICA)	12,062	15,000	6,949	15,648	15,648
00000.512.300.2103 Medical Insurance	41,753	46,580	24,003	48,096	48,096
00000.512.300.2104 Retirement	12,273	15,920	7,999	10,902	10,902
Total BENEFITS	66,088	77,500	38,951	74,646	74,646
512.300.3000 SUPPLIES					
00000.512.300.3101 Office Supplies	9,561	8,000	1,443	8,000	8,000
Total SUPPLIES	9,561	8,000	1,443	8,000	8,000
512.300.4000 OTHER SERVICES AND CHARGES					
00000.512.300.4103 Professional Services	752	883	255	883	883
00000.512.300.4201 Postage	5,000	7,000	0	7,000	7,000
00000.512.300.4301 Travel	457	4,000	0	2,000	2,000

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0146101 CLERKS COLLECTION FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.300.4905 Training	0	4,000	20	2,000	2,000
00000.512.300.4906 Print/Bindery	1,228	2,000	206	2,000	2,000
Total OTHER SERVICES AND CHARGES	7,437	17,883	481	13,883	13,883
512.300.9000 INTERFUND PAYMENTS					
00000.512.300.9101 Data Processing Administration	11,582	26,345	13,172	20,909	20,179
00000.512.300.9113 Clerk Administrative Services	62,631	69,267	69,267	64,831	64,831
00000.512.300.9305 Computer Hardware & Software	1,512	0	0	0	0
00000.512.300.9401 Computer Purchases	5,552	0	0	0	0
00000.512.300.9501 Computer Equipment Lease	2,811	3,191	0	3,751	3,361
00000.512.300.9504 Office Rent	2,511	2,974	2,974	2,082	2,082
00000.512.300.9601 Insurance Management	3,542	2,654	2,654	2,888	2,888
00000.512.300.9602 Workers' Compensation	1,673	2,470	2,470	2,715	2,715
00000.512.300.9908 Accumulated Leave	2,740	3,440	3,440	3,524	3,524
Total INTERFUND PAYMENTS	94,554	110,341	93,977	100,700	99,580
Total County Clerk	345,500	409,804	231,114	401,777	400,657
Total County Clerk	345,500	409,804	231,114	401,777	400,657
Total JUDICIAL	345,500	409,804	231,114	401,777	400,657
Total No Department	345,500	409,804	231,114	401,777	400,657
Total CLERKS COLLECTION FUND	345,500	409,804	231,114	401,777	400,657

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0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
559 HOUSING DEVELOPMENT					
559.600 Building Permits					
559.600 Building Permits					
559.600.1000 SALARIES & WAGES					
00000.559.600.1137 Building Manager	49,379	71,367	35,391	73,890	73,890
00000.559.600.1192 Senior Building Inspector	17,098	0	0	0	0
00000.559.600.1193 Inspector	55,572	57,528	28,776	57,552	57,552
00000.559.600.1194 Inspector/Code Enforcement	44,529	47,888	23,886	49,584	49,584
00000.559.600.1195 Office Manager	43,308	44,832	22,410	44,820	44,820
00000.559.600.1196 Part-time Fire Marshal	26,832	27,672	13,836	27,672	27,672
00000.559.600.1197 Inspector	50,412	52,188	26,100	52,200	52,200
00000.559.600.1199 Permit Technician	41,404	44,706	21,767	44,820	44,820
00000.559.600.1203 Plans Examiner	54,787	57,528	28,776	57,552	57,552
00000.559.600.1204 Office Assistant	36,657	38,712	19,350	38,700	38,700
00000.559.600.1326 Planning Director	5,473	0	0	0	0
00000.559.600.1905 Temporary Help	0	5,000	0	5,000	5,000
00000.559.600.1925 Overtime	0	200	0	200	200
Total SALARIES & WAGES	425,451	447,621	220,292	451,990	451,990
559.600.2000 BENEFITS					
00000.559.600.2102 Social Security (FICA)	31,958	34,243	16,501	34,578	34,578
00000.559.600.2103 Medical Insurance	81,001	83,629	41,803	83,779	83,779
00000.559.600.2104 Retirement	28,740	33,693	17,157	22,350	22,350
00000.559.600.2105 Uniforms	383	600	119	600	600
Total BENEFITS	142,082	152,165	75,580	141,307	141,307
559.600.3000 SUPPLIES					

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0149101 PROTECTIVE INSPECTION SERVICES FUND**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.559.600.3101 Office Supplies	2,138	5,000	274	5,000	5,000
00000.559.600.3103 Oil & Lubricants	13,924	16,000	3,576	14,000	14,000
00000.559.600.3106 Operating Supplies	1,279	2,000	0	2,000	2,000
00000.559.600.3111 Publications	294	3,500	79	3,500	3,500
00000.559.600.3501 Small Item-Equipment	0	500	0	500	500
Total SUPPLIES	17,635	27,000	3,929	25,000	25,000
559.600.4000 OTHER SERVICES AND CHARGES					
00000.559.600.4103 Professional Services	34	1,000	0	11,000	1,000
00000.559.600.4201 Postage	494	1,100	0	1,100	1,100
00000.559.600.4202 Telephone	1,136	2,000	556	2,000	2,000
00000.559.600.4301 Travel	1,124	3,500	243	3,500	3,500
00000.559.600.4401 Legal Advertising	1,630	2,500	546	2,500	2,500
00000.559.600.4503 Rentals-Office Equipment	3,505	4,000	1,619	3,000	3,000
00000.559.600.4802 Repair/Maintenance-Vehicle	1,143	500	0	500	500
00000.559.600.4809 Repair/Maintenance-Equipment	0	200	0	200	200
00000.559.600.4901 Association Dues	915	2,000	405	2,000	2,000
00000.559.600.4905 Training	964	3,400	40	3,400	3,400
00000.559.600.4906 Print/Bindery	1,108	2,100	0	2,100	2,100
Total OTHER SERVICES AND CHARGES	12,053	22,300	3,409	31,300	21,300
559.600.9000 INTERFUND PAYMENTS					
00000.559.600.9101 Data Processing Administration	82,503	95,912	0	48,423	45,993
00000.559.600.9102 Legal Services	600	6,000	138	6,000	6,000
00000.559.600.9201 Reproduction Costs	161	150	43	150	150
00000.559.600.9501 Computer Equipment Lease	14,787	13,711	0	13,541	12,156

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0149101 PROTECTIVE INSPECTION SERVICES FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.559.600.9503 Automobile Rental	22,860	18,752	0	25,496	25,496
00000.559.600.9504 Office Rent	13,081	15,574	15,574	12,440	12,440
00000.559.600.9601 Insurance Management	7,258	7,178	7,178	5,509	5,509
00000.559.600.9602 Workers' Compensation	12,853	16,519	16,519	16,922	16,922
00000.559.600.9908 Accumulated Leave	7,235	7,262	7,262	7,339	7,339
Total INTERFUND PAYMENTS	161,338	181,058	46,714	135,820	132,005
Total Building Permits	758,559	830,144	349,924	785,417	771,602
Total Building Permits	758,559	830,144	349,924	785,417	771,602
Total HOUSING DEVELOPMENT	758,559	830,144	349,924	785,417	771,602
Total No Department	758,559	830,144	349,924	785,417	771,602
Total PROTECTIVE INSPECTION SERVICES FUND	758,559	830,144	349,924	785,417	771,602

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0150101 PEST BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
571					
571.200					
571.250					
571.250.1000					
00000.571.250.1546	50,412	52,177	26,100	52,177	52,177
00000.571.250.1905	0	6,940	0	6,940	6,940
Total	50,412	59,117	26,100	59,117	59,117
571.250.2000					
00000.571.250.2102	3,660	4,523	1,886	4,523	4,523
00000.571.250.2103	10,555	10,947	5,474	10,947	10,947
00000.571.250.2104	3,640	4,237	2,169	2,782	2,782
Total	17,855	19,707	9,529	18,252	18,252
571.250.3000					
00000.571.250.3106	3,105	2,300	238	2,300	2,300
00000.571.250.3122	700	5,000	100	15,000	15,000
00000.571.250.3201	2,079	5,000	544	5,000	5,000
00000.571.250.3501	0	450	0	450	450
Total	5,884	12,750	882	22,750	22,750
571.250.4000					
00000.571.250.4102	152	40,000	0	40,000	40,000
00000.571.250.4103	7	100	0	100	100
00000.571.250.4201	83	500	2	500	500
00000.571.250.4202	578	1,000	284	1,000	1,000
00000.571.250.4301	387	1,500	166	1,500	1,500

0150101 PEST BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.571.250.4401 Legal Advertising	0	1,000	0	1,000	1,000
00000.571.250.4509 Rentals	0	25	0	25	25
00000.571.250.4802 Repair/Maintenance-Vehicle	1,007	1,000	850	1,000	1,000
00000.571.250.4901 Association Dues	95	100	95	100	100
00000.571.250.4906 Print/Bindery	0	100	0	100	100
00000.571.250.4908 Licenses & Special Fees	1,890	1,230	9	1,230	1,230
Total OTHER SERVICES AND CHARGES	4,199	46,555	1,406	46,555	46,555
571.250.6000 CAPITAL OUTLAY					
00000.571.250.6401 Capital Outlay	18,941	0	0	15,319	15,319
Total CAPITAL OUTLAY	18,941	0	0	15,319	15,319
571.250.9000 INTERFUND PAYMENTS					
00000.571.250.9101 Data Processing Administration	1,172	1,541	770	1,215	1,168
00000.571.250.9501 Computer Equipment Lease	380	227	227	350	350
00000.571.250.9601 Insurance Management	1,706	1,459	1,459	1,332	1,332
00000.571.250.9602 Workers' Compensation	2,554	3,728	3,728	3,163	3,163
00000.571.250.9908 Accumulated Leave	885	913	913	913	913
Total INTERFUND PAYMENTS	6,697	7,868	7,097	6,973	6,926
Total Horticulture	103,988	145,997	45,014	168,966	168,919
Total Education Services	103,988	145,997	45,014	168,966	168,919
Total EDUCATION	103,988	145,997	45,014	168,966	168,919
594 CAPITALIZED EXPENDITURES					

0150101 PEST BOARD
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594.500 Capital Expenditures					
594.571 *** Title Not Found ***					
594.571.6000 CAPITAL OUTLAY					
00000.594.571.6401 Capital Outlay	0	22,969	0	0	0
Total CAPITAL OUTLAY	0	22,969	0	0	0
Total *** Title Not Found ***	0	22,969	0	0	0
Total Capital Expenditures	0	22,969	0	0	0
Total CAPITALIZED EXPENDITURES	0	22,969	0	0	0
Total No Department	103,988	168,966	45,014	168,966	168,919
Total PEST BOARD	103,988	168,966	45,014	168,966	168,919

0151101 WORK CREW REPLACEMENT FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594 CAPITALIZED EXPENDITURES					
594.200 Capital Expenditure					
594.230 Detention					
594.230.6000 CAPITAL OUTLAY					
00000.594.230.6401 Capital Outlay	0	27,180	26,865	73,150	73,150
Total CAPITAL OUTLAY	0	27,180	26,865	73,150	73,150
Total Detention	0	27,180	26,865	73,150	73,150
Total Capital Expenditure	0	27,180	26,865	73,150	73,150
Total CAPITALIZED EXPENDITURES	0	27,180	26,865	73,150	73,150
Total No Department	0	27,180	26,865	73,150	73,150
Total WORK CREW REPLACEMENT FUND	0	27,180	26,865	73,150	73,150

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0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

<u>Account Number</u>		<u>2008</u> <u>Actuals</u>	<u>2009 Budget</u> <u>& Supplements</u>	<u>2009</u> <u>First Half</u>	<u>2010</u> <u>Requested</u>	<u>2010</u> <u>Approval</u>
559	HOUSING DEVELOPMENT					
559.200	Housing and Community Services					
559.200	Housing and Community Services					
559.200.5000	INTERGOVERNMENTAL SERVICES					
00000.559.200.5142	Pass Through	0	250,000	0	250,000	250,000
Total	INTERGOVERNMENTAL SERVICES	0	250,000	0	250,000	250,000
559.200.9000	INTERFUND PAYMENTS					
00000.559.200.9111	Interfund Professional Services	0	0	0	33,000	33,000
Total	INTERFUND PAYMENTS	0	0	0	33,000	33,000
Total	Housing and Community Services	0	250,000	0	283,000	283,000
Total	Housing and Community Services	0	250,000	0	283,000	283,000
Total	HOUSING DEVELOPMENT	0	250,000	0	283,000	283,000
571	EDUCATION					
571.200	Education Services					
571.250	Horticulture					
571.250.4000	OTHER SERVICES AND CHARGES					
00000.571.250.4102	Contract Services	0	250,000	0	300,000	300,000
Total	OTHER SERVICES AND CHARGES	0	250,000	0	300,000	300,000
Total	Horticulture	0	250,000	0	300,000	300,000
Total	Education Services	0	250,000	0	300,000	300,000

0152101 STATE HOUSING INCOME TRANSMITTAL
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total EDUCATION	0	250,000	0	300,000	300,000
597 OPERATING TRANSFER-OUTS					
597.500 Jail Facility Repair & Maintenance					
597.590 *** Title Not Found ***					
597.590.9000 INTERFUND PAYMENTS					
00000.597.590.9926 Transfer to H. Svcs	0	30,000	0	0	0
Total INTERFUND PAYMENTS	0	30,000	0	0	0
Total *** Title Not Found ***	0	30,000	0	0	0
Total Jail Facility Repair & Maintenance	0	30,000	0	0	0
Total OPERATING TRANSFER-OUTS	0	30,000	0	0	0
Total No Department	0	530,000	0	583,000	583,000
Total STATE HOUSING INCOME TRANSMITTAL	0	530,000	0	583,000	583,000

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0153101 VIT IMPACT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
594					
594.100					
594.110					
594.110.9000					
00000.594.110.9105					
Contingency	0	150,000	0	150,000	150,000
Total	0	150,000	0	150,000	150,000
Total	0	150,000	0	150,000	150,000
Total	0	150,000	0	150,000	150,000
Total	0	150,000	0	150,000	150,000
597					
597.100					
597.100					
597.100.9000					
00000.597.100.9905					
Current Expense	432,492	501,465	501,465	0	0
00000.597.100.9914					
County Road	0	500,000	0	500,000	500,000
00000.597.100.9918					
Fairground Improvement Fund	100,000	100,000	100,000	100,000	100,000
00000.597.100.9923					
Protective Inspection Services	60,000	0	0	0	0
Total	592,492	1,101,465	601,465	600,000	600,000
Total	592,492	1,101,465	601,465	600,000	600,000
Total	592,492	1,101,465	601,465	600,000	600,000

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0153101 VIT IMPACT
000 No Department

<i>Account Number</i>		<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total	OPERATING TRANSFER-OUTS	592,492	1,101,465	601,465	600,000	600,000
Total	No Department	592,492	1,251,465	601,465	750,000	750,000
Total	VIT IMPACT	592,492	1,251,465	601,465	750,000	750,000

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0154101 HOMELESS HOUSING AND ASSISTANCE**000 No Department**

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
559 HOUSING DEVELOPMENT					
559.200 Housing and Community Services					
559.200 Housing and Community Services					
559.200.3000 SUPPLIES					
00000.559.200.3110 Medical Supplies	0	2,616	0	2,616	2,616
Total SUPPLIES	0	2,616	0	2,616	2,616
559.200.4000 OTHER SERVICES AND CHARGES					
00000.559.200.4313 Tickets-Public Carrier	0	2,616	0	2,616	2,616
00000.559.200.4509 Rentals	0	16,000	8,928	16,000	16,000
00000.559.200.4701 Utilities	0	4,000	209	4,000	4,000
Total OTHER SERVICES AND CHARGES	0	22,616	9,137	22,616	22,616
559.200.5000 INTERGOVERNMENTAL SERVICES					
00000.559.200.5142 Pass Through	177,384	240,000	29,087	300,000	300,000
00000.559.200.5144 Pass through - HGAP	234,102	230,000	98,415	250,000	250,000
Total INTERGOVERNMENTAL SERVICES	411,486	470,000	127,502	550,000	550,000
559.200.9000 INTERFUND PAYMENTS					
00000.559.200.9111 Interfund Professional Services	0	55,073	9,101	73,000	73,000
Total INTERFUND PAYMENTS	0	55,073	9,101	73,000	73,000
Total Housing and Community Services	411,486	550,305	145,740	648,232	648,232
Total Housing and Community Services	411,486	550,305	145,740	648,232	648,232
Total HOUSING DEVELOPMENT	411,486	550,305	145,740	648,232	648,232

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0154101 HOMELESS HOUSING AND ASSISTANCE
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
597 OPERATING TRANSFER-OUTS					
597.500 Jail Facility Repair & Maintenance					
597.590 *** Title Not Found ***					
597.590.9000 INTERFUND PAYMENTS					
00000.597.590.9926 Transfer to H. Svcs	22,515	0	0	0	0
Total INTERFUND PAYMENTS	22,515	0	0	0	0
Total *** Title Not Found ***	22,515	0	0	0	0
Total Jail Facility Repair & Maintenance	22,515	0	0	0	0
Total OPERATING TRANSFER-OUTS	22,515	0	0	0	0
Total No Department	434,001	550,305	145,740	648,232	648,232
Total HOMELESS HOUSING AND ASSISTANCE	434,001	550,305	145,740	648,232	648,232

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0155101 SOLID WASTE COLLECTION FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
537					
537.100					
537.100					
537.100.1000					
00000.537.100.1740	56,568	60,600	24,613	54,083	54,083
00000.537.100.1905	8,145	25,000	7,243	9,000	9,000
Total	64,713	85,600	31,856	63,083	63,083
537.100.2000					
00000.537.100.2102	4,777	6,548	2,376	4,826	4,826
00000.537.100.2103	10,770	11,241	4,411	11,013	11,013
00000.537.100.2104	4,090	4,921	1,863	2,883	2,883
Total	19,637	22,710	8,650	18,722	18,722
537.100.3000					
00000.537.100.3101	134	300	223	400	400
00000.537.100.3106	6,416	6,000	53	6,000	6,000
00000.537.100.3111	0	5,000	0	5,000	5,000
00000.537.100.3201	5,959	7,000	1,808	5,000	5,000
00000.537.100.3501	0	3,000	0	3,000	3,000
Total	12,509	21,300	2,084	19,400	19,400
537.100.4000					
00000.537.100.4103	7,932	90,000	446	90,000	90,000
00000.537.100.4201	53	700	133	200	200
00000.537.100.4202	485	650	80	680	680
00000.537.100.4301	360	3,500	0	2,000	2,000

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0155101 SOLID WASTE COLLECTION FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.537.100.4303 Lodging	171	2,000	0	2,000	2,000
00000.537.100.4304 Registration Fees	820	3,000	0	3,000	3,000
00000.537.100.4401 Legal Advertising	0	600	1,037	1,200	1,200
00000.537.100.4501 Office Rent	1,949	0	0	0	0
00000.537.100.4802 Repair/Maintenance-Vehicle	0	0	0	300	300
00000.537.100.4901 Association Dues	1,125	2,000	0	2,000	2,000
Total OTHER SERVICES AND CHARGES	12,895	102,450	1,696	101,380	101,380
537.100.5000 INTERGOVERNMENTAL SERVICES					
00000.537.100.5117 Hazardous Waste Operations	15,498	16,695	4,674	15,000	15,000
00000.537.100.5118 Hazardous Waste Exchange	0	2,000	0	2,000	2,000
00000.537.100.5141 Pass-through to Cities	0	0	0	178,443	178,443
Total INTERGOVERNMENTAL SERVICES	15,498	18,695	4,674	195,443	195,443
537.100.9000 INTERFUND PAYMENTS					
00000.537.100.9101 Data Processing Administration	514	1,223	612	2,552	2,504
00000.537.100.9106 Clerical Services	1,636	8,000	2,753	8,000	8,000
00000.537.100.9205 Mail Services	0	0	0	300	300
00000.537.100.9301 Fuel & Oil	208	200	112	400	400
00000.537.100.9306 Operating Supplies	0	100	0	100	100
00000.537.100.9501 Computer Equipment Lease	380	227	227	350	350
00000.537.100.9503 Automobile Rental	4,090	5,545	5,545	5,669	5,669
00000.537.100.9601 Insurance Management	2,165	2,920	3,564	1,613	1,613
00000.537.100.9602 Workers' Compensation	1,867	4,791	5,075	2,681	2,681
00000.537.100.9802 Repair & Maintenance	3,831	5,000	973	5,000	5,000
00000.537.100.9908 Accumulated Leave	990	1,061	1,061	947	947

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0155101 SOLID WASTE COLLECTION FUND
000 No Department

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Budget & Supplements</i>	<i>2009 First Half</i>	<i>2010 Requested</i>	<i>2010 Approval</i>
Total INTERFUND PAYMENTS	15,681	29,067	19,922	27,612	27,564
Total Waste Management	140,933	279,822	68,882	425,640	425,592
537.130 Coordinated Prevention Grant					
537.130.3000 SUPPLIES					
00000.537.130.3101 Office Supplies	0	100	0	0	0
00000.537.130.3106 Operating Supplies	309	1,000	0	0	0
Total SUPPLIES	309	1,100	0	0	0
537.130.4000 OTHER SERVICES AND CHARGES					
00000.537.130.4201 Postage	0	500	0	0	0
00000.537.130.4906 Print/Bindery	1,875	5,000	1,015	0	0
Total OTHER SERVICES AND CHARGES	1,875	5,500	1,015	0	0
537.130.5000 INTERGOVERNMENTAL SERVICES					
00000.537.130.5118 Hazardous Waste Exchange	0	1,000	11,667	0	0
00000.537.130.5141 Pass-through to Cities	173,745	167,800	19,281	0	0
Total INTERGOVERNMENTAL SERVICES	173,745	168,800	30,948	0	0
537.130.9000 INTERFUND PAYMENTS					
00000.537.130.9306 Operating Supplies	0	300	0	0	0
Total INTERFUND PAYMENTS	0	300	0	0	0
Total Coordinated Prevention Grant	175,929	175,700	31,963	0	0
Total Waste Management	316,862	455,522	100,845	425,640	425,592

0155101 SOLID WASTE COLLECTION FUND
000 No Department

<u>Account Number</u>		<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total	GARBAGE AND SOLID WASTE	316,862	455,522	100,845	425,640	425,592
589	NON-EXPENDITURE DISBURSEMENT					
589.100	Suspense Disbursements					
589.100	Suspense Disbursements					
589.100.5000	INTERGOVERNMENTAL SERVICES					
00000.589.100.5202	SW Program Interlocal Operating Expense	0	37,163	13,403-	39,173	39,173
Total	INTERGOVERNMENTAL SERVICES	0	37,163	13,403-	39,173	39,173
Total	Suspense Disbursements	0	37,163	13,403-	39,173	39,173
Total	Suspense Disbursements	0	37,163	13,403-	39,173	39,173
Total	NON-EXPENDITURE DISBURSEMENT	0	37,163	13,403-	39,173	39,173
594	CAPITALIZED EXPENDITURES					
594.300	Capital Expenditures					
594.370	Waste Management					
594.370.6000	CAPITAL OUTLAY					
00000.594.370.6401	Capital Outlay	0	25,000	0	0	0
Total	CAPITAL OUTLAY	0	25,000	0	0	0
Total	Waste Management	0	25,000	0	0	0
Total	Capital Expenditures	0	25,000	0	0	0
Total	CAPITALIZED EXPENDITURES	0	25,000	0	0	0

0155101 SOLID WASTE COLLECTION FUND

Total	No Department	316,862	517,685	87,442	464,813	464,765
Total	SOLID WASTE COLLECTION FUND	316,862	517,685	87,442	464,813	464,765

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0156101 TRIAL COURT IMPROVEMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
512 JUDICIAL					
512.800 *** Title Not Found ***					
512.815 Court Improvement					
512.815.1000 SALARIES & WAGES					
00000.512.815.1905 Temporary Help	16,714	0	0	0	0
Total SALARIES & WAGES	16,714	0	0	0	0
512.815.2000 BENEFITS					
00000.512.815.2102 Social Security (FICA)	1,279	0	0	0	0
Total BENEFITS	1,279	0	0	0	0
512.815.3000 SUPPLIES					
00000.512.815.3101 Office Supplies	1,095	10,000	14,557	2,000	2,000
00000.512.815.3301 Computer Software(CE)	8,166	0	0	0	0
00000.512.815.3501 Small Item-Equipment	0	1,617	378	57,620	57,620
Total SUPPLIES	9,261	11,617	14,935	59,620	59,620
512.815.4000 OTHER SERVICES AND CHARGES					
00000.512.815.4103 Professional Services	0	61,867	14,689	65,000	65,000
00000.512.815.4301 Travel	0	875	0	0	0
00000.512.815.4905 Training	0	725	0	0	0
Total OTHER SERVICES AND CHARGES	0	63,467	14,689	65,000	65,000
512.815.9000 INTERFUND PAYMENTS					
00000.512.815.9305 Computer Hardware & Software	0	3,455	3,454	0	0
00000.512.815.9401 Computer Purchases	29,662	11,156	2,110	0	0
00000.512.815.9402 Computer Purchases-Software	32,368	35,000	0	0	0

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0156101 TRIAL COURT IMPROVEMENT
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
00000.512.815.9601 Insurance Management	0	158	157	196	196
00000.512.815.9602 Workers' Compensation	0	147	146	184	184
Total INTERFUND PAYMENTS	62,030	49,916	5,867	380	380
Total Court Improvement	89,284	125,000	35,491	125,000	125,000
Total *** Title Not Found ***	89,284	125,000	35,491	125,000	125,000
Total JUDICIAL	89,284	125,000	35,491	125,000	125,000
594 CAPITALIZED EXPENDITURES					
594.100 Legislative					
594.120 Courts					
594.120.6000 CAPITAL OUTLAY					
Total CAPITAL OUTLAY	0	0	0	0	0
Total Courts	0	0	0	0	0
Total Legislative	0	0	0	0	0
Total CAPITALIZED EXPENDITURES	0	0	0	0	0
Total No Department	89,284	125,000	35,491	125,000	125,000
Total TRIAL COURT IMPROVEMENT	89,284	125,000	35,491	125,000	125,000

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0157101 HISTORICAL PRESERVATION FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
514 FINANCIAL AND RECORDS SERVICES					
514.300 Records Services					
514.300 Records Services					
514.300.4000 OTHER SERVICES AND CHARGES					
00000.514.300.4102 Contract Services	0	70,000	0	70,000	70,000
00000.514.300.4103 Professional Services	0	40,000	0	40,000	40,000
Total OTHER SERVICES AND CHARGES	0	110,000	0	110,000	110,000
Total Records Services	0	110,000	0	110,000	110,000
Total Records Services	0	110,000	0	110,000	110,000
Total FINANCIAL AND RECORDS SERVICES	0	110,000	0	110,000	110,000
598 INTERGOVERNMENTAL AGREEMENTS					
598.700 *** Title Not Found ***					
598.790 *** Title Not Found ***					
598.790.5000 INTERGOVERNMENTAL SERVICES					
00000.598.790.5205 Historical Preservation Projects	0	35,000	34,687	35,000	35,000
Total INTERGOVERNMENTAL SERVICES	0	35,000	34,687	35,000	35,000
Total *** Title Not Found ***	0	35,000	34,687	35,000	35,000
Total *** Title Not Found ***	0	35,000	34,687	35,000	35,000
Total INTERGOVERNMENTAL AGREEMENTS	0	35,000	34,687	35,000	35,000

0157101 HISTORICAL PRESERVATION FUND

Total	No Department	0	145,000	34,687	145,000	145,000
Total	HISTORICAL PRESERVATION FUND	0	145,000	34,687	145,000	145,000

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0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
515 LEGAL					
515.100 Legal Administration					
515.150 Domestic Violence Assessment					
515.150.1000 SALARIES & WAGES					
00000.515.150.1801 Bilingual V/W Coordinator	0	2,000	0	2,000	2,000
Total SALARIES & WAGES	0	2,000	0	2,000	2,000
515.150.2000 BENEFITS					
00000.515.150.2102 Social Security (FICA)	0	153	0	153	153
00000.515.150.2103 Medical Insurance	0	379	0	379	379
00000.515.150.2104 Retirement	0	162	0	107	107
Total BENEFITS	0	694	0	639	639
515.150.4000 OTHER SERVICES AND CHARGES					
00000.515.150.4103 Professional Services	0	2,000	0	2,000	2,000
00000.515.150.4905 Training	0	2,000	0	2,000	2,000
Total OTHER SERVICES AND CHARGES	0	4,000	0	4,000	4,000
515.150.9000 INTERFUND PAYMENTS					
00000.515.150.9908 Accumulated Leave	0	35	35	35	35
Total INTERFUND PAYMENTS	0	35	35	35	35
Total Domestic Violence Assessment	0	6,729	35	6,674	6,674
Total Legal Administration	0	6,729	35	6,674	6,674
Total LEGAL	0	6,729	35	6,674	6,674

0158101 DOMESTIC VIOLENCE ASSESSMENT FUND
 000 No Department

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Budget & Supplements</u>	<u>2009 First Half</u>	<u>2010 Requested</u>	<u>2010 Approval</u>
Total No Department	0	6,729	35	6,674	6,674
Total DOMESTIC VIOLENCE ASSESSMENT FUND	0	6,729	35	6,674	6,674
Grand Total	35,978,258	47,753,294	20,532,933	46,990,020	45,874,188