

**Whitman County 2019 Budget
Hearing #2**

	A	B	C	D	E
1	Fund #	Description	Personnel Expenditures	Operating Expenditures	Total
2					
3	001	Gen Gov't - Current Expense	\$ 9,712,181.00	\$ 6,952,611.00	\$ 16,664,792.00
4	101	Self Insurance	\$ -	\$ 55,000.00	\$ 55,000.00
5	102	Building & Development	\$ 127,408.00	\$ 123,642.00	\$ 251,050.00
6	103	County Wide Planning	\$ 194,068.00	\$ 282,221.00	\$ 476,289.00
7	104	Developmental Services	\$ 90,871.00	\$ 911,971.00	\$ 1,002,842.00
8	106	Extension Publications	\$ -	\$ 200.00	\$ 200.00
9	108	Veterans Relief	\$ -	\$ 135,550.00	\$ 135,550.00
10	109	Homeless Housing Plan	\$ -	\$ 275,000.00	\$ 275,000.00
11	110	County Road - PW	\$ 4,389,302.00	\$ 14,727,498.00	\$ 19,116,800.00
12	112	Public Facilities Improvement	\$ -	\$ 550,000.00	\$ 550,000.00
13	115	Hotel/Motel Tax	\$ -	\$ 26,500.00	\$ 26,500.00
14	116	Domestic Violence Services	\$ -	\$ 700.00	\$ 700.00
15	117	Boating Safety	\$ 36,000.00	\$ 71,100.00	\$ 107,100.00
16	118	Inmate Welfare	\$ -	\$ 34,000.00	\$ 34,000.00
17	120	Historical Preservation/Programs	\$ -	\$ 54,100.00	\$ 54,100.00
18	122	Sheriff K-9 Unit	\$ 1,100.00	\$ 12,400.00	\$ 13,500.00
19	123	Paths & Trails	\$ 44,507.00	\$ 167,495.00	\$ 212,002.00
20	124	REET Technology	\$ -	\$ 16,200.00	\$ 16,200.00
21	125	Donations & Planned Giving	\$ -	\$ 351,054.00	\$ 351,054.00
22	126	Treasurer M&O	\$ 12,470.00	\$ 16,900.00	\$ 29,370.00
23	127	Quad City Drug Task Force	\$ 61,134.00	\$ 346,764.00	\$ 407,898.00
24	128	Crime Victims/Witness	\$ 108,082.00	\$ 10,438.00	\$ 118,520.00
25	129	Juvenile Special Revenue Funds	\$ -	\$ 87,235.00	\$ 87,235.00
26	130	Inter-Local Drug Fund	\$ -	\$ 19,000.00	\$ 19,000.00
27	132	Auditor's Document Preservation	\$ -	\$ 272,000.00	\$ 272,000.00
28	133	Commissioners Special Revenue	\$ -	\$ 150,000.00	\$ 150,000.00
29	134	Elections Reserve	\$ -	\$ 44,000.00	\$ 44,000.00
30	135	Prosecutor STOP Grant	\$ 16,119.00	\$ 8,000.00	\$ 24,119.00
31	136	District Court Funds	\$ -	\$ 44,105.00	\$ 44,105.00
32	138	Federal Equitable Sharing	\$ 5,000.00	\$ 245,500.00	\$ 250,500.00
33	141	Washington Housing SHB 2060	\$ -	\$ 36,000.00	\$ 36,000.00
34	143	Trial Court Improvement	\$ -	\$ 140,035.00	\$ 140,035.00
35	144	Emergency Communication System	\$ 198,848.00	\$ 1,111,152.00	\$ 1,310,000.00
36	200	Debt Service - External	\$ -	\$ 362,700.00	\$ 362,700.00
37	210	Debt Service - County - Inside	\$ -	\$ 86,890.00	\$ 86,890.00
38	300	Capital Projects	\$ -	\$ 1,425,718.00	\$ 1,425,718.00
39	310	Capital Projects - Inside Sources	\$ -	\$ 13,300.00	\$ 13,300.00
40	320	Capital Projects - Outside Sources	\$ -	\$ 84,784.00	\$ 84,784.00
41	400	Solid Waste - PW	\$ 811,400.00	\$ 5,611,600.00	\$ 6,423,000.00
42	410	Solid Waste Reserve	\$ 14,750.00	\$ 1,781,250.00	\$ 1,796,000.00
43	501	Equipment Rental & Revolving	\$ 812,832.00	\$ 6,457,768.00	\$ 7,270,600.00
44	511	Unemployment Insurance Revolving	\$ 75,000.00	\$ 75,000.00	\$ 150,000.00
45	515	Information Technology - Operations	\$ -	\$ 1,221,682.00	\$ 1,221,682.00
46					
47		Total Personnel	\$ 16,711,072.00		
48		Total Operating		\$ 44,399,063.00	
49		Total All Funds			\$ 61,110,135.00

2019 General Fund - Current Expense Budget - Hearing #2

<u>Dept #</u>	<u>Department</u>	<u>Personnel Expenditures</u>	<u>Operating Expenditures</u>	<u>Total</u>
009	Commissioners - Dept.	\$ 403,738.00	\$ 20,850.00	\$ 424,588.00
010	General Government	\$ 79,440.00	\$ 4,080,301.00	\$ 4,159,741.00
012	Administrative Services	\$ 94,519.00	\$ 110,502.00	\$ 205,021.00
013	Human Resources	\$ 199,989.00	\$ 15,210.00	\$ 215,199.00
020	Superior Court	\$ 164,039.00	\$ 69,250.00	\$ 233,289.00
030	District Court	\$ 764,346.00	\$ 48,100.00	\$ 812,446.00
040	Clerk	\$ 278,399.00	\$ 25,648.00	\$ 304,047.00
050	Treasurer	\$ 372,841.00	\$ 34,950.00	\$ 407,791.00
060	Auditor	\$ 751,269.00	\$ 156,865.00	\$ 908,134.00
080	Assessor	\$ 417,861.00	\$ 30,550.00	\$ 448,411.00
100	Prosecuting Attorney	\$ 663,263.00	\$ 45,450.00	\$ 708,713.00
105	Child Support Enforcement	\$ 105,025.00	\$ 24,200.00	\$ 129,225.00
120	Facilities Management	\$ 268,133.00	\$ 411,710.00	\$ 679,843.00
140	Sheriff	\$ 3,061,412.00	\$ 915,700.00	\$ 3,977,112.00
170	Juvenile Services	\$ 340,795.00	\$ 234,666.00	\$ 575,461.00
200	Weed Control	\$ 87,314.00	\$ 16,403.00	\$ 103,717.00
220	Coroner	\$ 136,269.00	\$ 54,280.00	\$ 190,549.00
240	County Extension	\$ 72,103.00	\$ 64,086.00	\$ 136,189.00
260	Emergency Management	\$ 127,291.00	\$ 165,060.00	\$ 292,351.00
280	Public Health	\$ 725,481.00	\$ 134,830.00	\$ 860,311.00
300	Fair	\$ 204,456.00	\$ 195,150.00	\$ 399,606.00
310	Parks & Recreation	\$ 163,500.00	\$ 92,450.00	\$ 255,950.00
320	Information Technology	\$ 230,698.00	\$ 6,400.00	\$ 237,098.00
	Total Personnel	\$ 9,712,181.00		
	Total Operating		\$ 6,952,611.00	
	Total Department			\$ 16,664,792.00