

Grants Fund Expenditures  
San Juan County

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
0002					
531.92.42.0040 MRC Internet	0	0	116	0	0
00 Current Expense Grants Clearing					
<b>Total</b> Current Expense Grants Clearing	0	0	0	0	0
37 Communications Grants					
528.80.10.0002 Dispatcher	18,135	0	0	0	0
528.80.10.0003 Dispatcher	21,366	0	0	0	0
528.80.10.0004 Dispatcher	9,535	0	0	0	0
528.80.10.0005 Dispatcher	17,228	0	0	0	0
528.80.10.0006 Dispatcher	19,892	0	0	0	0
528.80.10.0008 Dispatcher	18,166	0	0	0	0
528.80.10.0009 Dispatcher	19,169	0	0	0	0
528.80.10.0010 Dispatcher	18,699	0	0	0	0
528.80.10.0012 Dispatcher	17,358	0	0	0	0
528.80.10.0013 Dispatcher	2,902	0	0	0	0
528.80.10.0025 Overtime	440	0	0	0	0
528.80.20.0000 Personnel Benefits	48,810	0	0	0	0
528.80.43.2000 Out of County Travel	387	0	0	0	0
<b>Total</b> Communications Grants	212,087	0	0	0	0
55 Health & Community Services Grants					
554.10.10.0000 ECEAP Admin Group Budget - Salary	0	101,399	0	0	0
554.10.10.0025 Overtime	906	0	356	0	0
554.10.10.0030 Coordinator - ECEAP Admin	13,898	0	7,695	0	0
554.10.10.0031 Family Support Specialist - ECEAP Admin	1,445	0	0	0	0
554.10.20.0001 FICA & Medicare	0	0	146	0	0
554.10.20.0002 Dept of Labor & Industries	0	0	11	0	0
554.10.20.0003 Retirement	0	0	104	0	0
554.10.20.0006 Medical Insurance	0	0	159	0	0
554.10.20.5850 Fringe Distribution	4,678	0	2,558	0	0

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554.10.21.0000 Leave Expense	1,494	0	0	0	0
554.10.30.0000 ECEAP Admin Group Budget Account - M&O	0	150,502	0	150,502	148,398
554.10.31.0000 Supplies-Administration	519	0	62	0	0
554.10.31.1000 Supplies	78	0	16	0	0
554.10.35.0000 Small Tools & Minor Equipment	0	0	328	0	0
554.10.42.0010 Postage	101	0	118	0	0
554.10.42.0020 Telephone	1,159	0	94	0	0
554.10.42.0040 Internet	635	0	635	0	0
554.10.43.1000 Travel within County	0	0	133	0	0
554.10.43.2000 Travel outside County	3,970	0	1,452	0	0
554.10.47.0000 Utilities (Orcas Office) ECEAP	155	0	0	0	0
554.12.10.0025 Overtime	3,198	0	1,782	0	0
554.12.10.0030 Coordinator - ECEAP Operations	30,957	0	30,588	56,652	56,647
554.12.10.0031 Family Support Spec. - ECEAP Operations	6,236	0	16,467	22,474	22,471
554.12.20.0001 FICA & Medicare	0	0	852	5,833	5,832
554.12.20.0002 Dept of Labor & Industries	0	0	60	467	467
554.12.20.0003 Retirement	0	0	615	4,832	4,832
554.12.20.0006 Medical Insurance	0	0	1,767	13,293	13,293
554.12.20.5850 Fringe Distribution	12,286	0	21,540	0	0
554.12.21.0000 Leave Expense	2,784	0	0	0	0
554.12.31.0000 Supplies	3,045	0	1,807	0	0
554.12.31.0023 Supplies	9,072	0	5,524	0	0
554.12.35.0023 Equipment	2,041	0	1,000	0	0
554.12.41.0000 Prof. Services - Orcas ECEAP	13,293	0	14,952	0	0
554.12.41.0100 Childrens House - Contract ECEAP	28,863	0	18,444	0	0
554.12.41.0200 Kalaidiscope - Contract ECEAP	45,345	0	32,860	0	0
554.12.41.0300 Montesorri - Contract ECEAP	34,250	0	22,750	0	0
554.12.41.0400 Lopez Cooperative Pre-School	32,756	0	26,634	0	0
554.12.42.0010 Postage	49	0	0	0	0
554.12.43.1000 Travel within County	293	0	338	0	0
554.12.43.2000 Travel outside County	1,975	0	773	0	0
554.12.44.0000 Advertising	250	0	0	0	0

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554.12.45.1000 Operating Rentals and Leases	240	0	144	0	0
554.12.49.0010 Professional Association Dues	114	0	114	0	0
554.12.49.0030 Conference Registrations	355	0	125	0	0
555.02.10.0000 Nutrition Group Budget - Salary	0	6,600	0	0	0
555.02.10.0021 SJ Sr Coordinator	2,147	0	1,185	0	0
555.02.10.0022 Orcas Sr Coordinator	1,454	0	1,324	0	0
555.02.10.0023 Lopez Sr Coordinator	908	0	816	0	0
555.02.20.0001 FICA & Medicare	0	0	74	0	0
555.02.20.0002 Dept of Labor & Industries	0	0	6	0	0
555.02.20.0003 Retirement	0	0	54	0	0
555.02.20.0006 Medical Insurance	0	0	185	0	0
555.02.20.5850 Fringe Distribution	1,670	0	1,234	0	0
555.02.21.0000 Leave Expense	430	0	0	0	0
555.03.10.0000 SS I&A Group Budget - Salary	0	110,903	0	0	0
555.03.10.0020 Director - Sr. Services	33	0	0	50,040	0
555.03.10.0021 SJ Sr Coordinator	17,901	0	18,325	0	20,996
555.03.10.0022 Orcas Sr Coordinator	10,303	0	9,905	0	22,125
555.03.10.0023 Lopez Sr. Coordinator	14,406	0	13,246	44,538	20,252
555.03.10.0026 Orcas Dept Asst - DA II	3,510	0	1,851	0	0
555.03.10.0027 Lopez Dept Asst - DA I	5,855	0	2,340	0	0
555.03.10.0028 SJ Dept Asst - DA I	0	0	4,383	0	6,200
555.03.10.0800 San Juan Dept Asst - DA II	4,972	0	0	0	0
555.03.20.0001 FICA & Medicare	0	0	962	6,851	6,318
555.03.20.0002 Dept of Labor & Industries	0	0	83	452	467
555.03.20.0003 Retirement	0	0	699	5,776	5,302
555.03.20.0006 Medical Insurance	0	0	2,446	17,787	18,179
555.03.20.5850 Fringe Distribution	21,661	0	18,673	0	0
555.03.21.0000 Leave Expense	4,158-	0	0	0	0
555.03.30.0000 SS I&A Group Budget - M&O	0	6,000	0	6,000	6,003
555.03.42.0010 Postage	3,256	0	3,809	0	0
555.03.42.0020 Telephone	2,251	0	2,201	0	0
555.06.10.0000 TX IX Group Budget - Salary	0	2,000	0	0	0

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555.07.10.0021 SJ Sr. Coordinator	415	0	0	0	0
555.07.10.0022 Orcas Sr. Coordinator	573	0	0	0	0
555.07.10.0023 Lopez Sr. Coordinator	566	0	0	0	0
555.07.20.5850 Fringe Distribution	575	0	0	0	0
555.07.21.0000 Leave Expense	152	0	0	0	0
555.08.10.0021 SJ Sr. Coordinator	5,890	0	5,256	0	0
555.08.10.0022 Orcas Sr. Coordinator	864	0	587	0	0
555.08.10.0023 Lopez Sr. Coordinator	5,670	0	5,169	0	0
555.08.20.0001 FICA & Medicare	0	0	229	0	0
555.08.20.0002 Dept of Labor & Industries	0	0	18	0	0
555.08.20.0003 Retirement	0	0	165	0	0
555.08.20.0006 Medical Insurance	0	0	477	0	0
555.08.20.5850 Fringe Distribution	4,271	0	3,883	0	0
555.08.21.0000 Leave Expense	1,176	0	0	0	0
555.09.41.0000 WA Health Foundation expenditures	6,000	0	0	0	0
562.00.10.0000 Local Capacity Group Budget - Salary	0	14,197	0	0	0
562.00.10.0001 Director	7,647	0	2,828	0	0
562.00.10.0002 Office Manager	5,117	0	5,090	15,016	15,017
562.00.10.0060 Public Health Specialist - SPHF	3,795	0	0	0	0
562.00.20.0001 FICA & Medicare	0	0	84	1,093	1,093
562.00.20.0002 Dept of Labor & Industries	0	0	7	83	83
562.00.20.0003 Retirement	0	0	62	917	917
562.00.20.0006 Medical Insurance	0	0	185	2,654	2,654
562.00.20.5850 Fringe Distribution	4,553	0	3,071	0	0
562.00.21.0000 Leave Expense	1,618	0	0	0	0
562.00.30.0000 Local Capacity Group Budget - M&O	0	81	0	81	0
562.10.10.0001 Director	0	0	5,374	0	0
562.10.10.0002 Office Manager	0	0	1,265	0	0
562.10.10.0060 Public Health Specialist - SPHF	19,261	0	20,852	53,008	53,007
562.10.20.0000 Personnel Benefits	1,233	0	0	0	0
562.10.20.0001 FICA & Medicare	0	0	450	4,055	4,055
562.10.20.0002 Dept of Labor & Industries	0	0	22	311	311

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562.10.20.0003 Retirement	0	0	317	3,237	3,237
562.10.20.0006 Medical Insurance	0	0	1,181	5,475	5,475
562.10.20.5850 Personnel Benefits	8,312	0	10,797	0	0
562.10.21.0000 leave benefit	2,391	0	0	0	0
562.10.31.0000 Supplies	393	200	0	200	200
562.10.35.0000 Small Equipment	3,704	0	726	0	0
562.10.41.0000 Professional Services	1,446	0	0	0	0
562.10.42.0020 Telephone	17	0	9	0	0
562.10.43.2000 Travel outside County	906	1,599	0	1,599	13,511
562.10.44.0000 Advertising	786	0	0	0	0
562.10.49.0030 Conference Registrations	1,200	0	0	0	0
562.10.64.0000 Machinery and Equipment	10,726	0	7,211	0	0
562.11.10.0201 SPHF Group Budget - Salary	0	93,426	0	0	0
562.11.42.0020 Telephone	0	0	18	0	0
562.20.42.0040 Communication	26	0	0	0	0
562.22.10.0000 Maternal Infant Child Health GBA -Salary	0	27,342	0	0	0
562.22.10.0007 Department Assistant - DA II	176	0	396	0	0
562.22.10.0010 Director of Nursing	2,370	0	2,542	32,683	32,682
562.22.10.0011 Public Health Nurse II	3,903	0	6,457	19,146	19,146
562.22.10.0012 Public Health Nurse II	3,713	0	5,054	0	0
562.22.10.0013 Public Health Nurse II	6,781	0	4,969	0	0
562.22.10.0014 Public Health Nurse II	478	0	661	0	0
562.22.10.0015 Public Health Nurse II	5,936	0	5,709	15,731	15,732
562.22.10.0016 Public Health Nurse	0	0	41	0	0
562.22.10.0019 Public Health Nurse	0	0	360	0	0
562.22.10.0025 Overtime	0	0	99	0	0
562.22.20.0001 FICA & Medicare	0	0	271	4,971	4,971
562.22.20.0002 Dept of Labor & Industries	0	0	19	304	304
562.22.20.0003 Retirement	0	0	199	4,126	4,126
562.22.20.0006 Medical Insurance	0	0	670	9,874	9,874
562.22.20.5850 Fringe Distribution	8,542	0	11,533	0	0
562.22.21.0000 Leave Expense	1,890-	0	0	0	0

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562.22.30.0000 Maternal Infant Child Health GBA - M&O	0	442	0	442	556
562.22.43.1000 Travel within County	22	0	13	0	0
562.22.43.2000 Travel - Outside County	0	0	275	0	0
562.23.10.0000 Infant/Toddler Group Budget - Salary	0	10,571	0	0	0
562.23.10.0010 Director of Nursing	25	0	353	0	0
562.23.10.0011 Public Health Nurse II	7	0	0	0	0
562.23.10.0012 Public Health Nurse II	5,683	0	6,255	41,570	41,572
562.23.10.0014 Public Health Nurse II	19	0	0	0	0
562.23.10.0015 Public Health Nurse II	0	0	84	0	0
562.23.10.0025 Overtime	22	0	0	0	0
562.23.10.1200 Public Health Nurse	53	0	0	0	0
562.23.20.0001 FICA & Medicare	0	0	74	3,085	3,085
562.23.20.0002 Dept of Labor & Industries	0	0	5	201	201
562.23.20.0003 Retirement	0	0	53	2,539	2,539
562.23.20.0006 Medical Insurance	0	0	139	6,314	6,314
562.23.20.5850 Fringe Distribution	1,919	0	2,738	0	0
562.23.21.0000 Leave Expense	470	0	0	0	0
562.23.25.0049 Single Day Meals	24	0	0	0	0
562.23.30.0000 Infant/Toddler Group Budget - M&O	0	31	0	31	31
562.23.43.1000 Travel within County	168	0	151	0	0
562.23.43.2000 Travel outside County	206	0	120	0	0
562.23.49.0020 Subscriptions & Publications	75	0	0	0	0
562.24.10.0000 Oral Health Group Budget - Salary	0	10,560	0	0	0
562.24.10.0010 Director of Nursing	3,285	0	1,195	0	0
562.24.10.0011 Public Health Nurse II	554	0	111	0	0
562.24.10.0012 Public Health Nurse II	51	0	66	0	0
562.24.10.0013 Public Health Nurse II	6,950	0	132	0	0
562.24.10.0014 Public Health Nurse II	100	0	33	0	0
562.24.10.0015 Public Health Nurse II	150	0	3,426	0	0
562.24.10.0016 Public Health Nurse II	13	0	34	0	0
562.24.10.0019 Public Health Nurse	0	0	23	0	0
562.24.20.0001 FICA & Medicare	0	0	98	0	0

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562.24.20.0002 Dept of Labor & Industries	0	0	7	0	0
562.24.20.0003 Retirement	0	0	70	0	0
562.24.20.0006 Medical Insurance	0	0	160	0	0
562.24.20.5850 Fringe Distribution	4,089	0	1,792	0	0
562.24.21.0000 Leave Expense	1,141	0	0	0	0
562.24.25.0049 Single Day Meals	44	0	0	0	0
562.24.30.0000 Oral Health Group Budget - M&O	0	204	0	204	204
562.24.31.0000 Office Supplies	1,667	0	641	0	0
562.24.41.0000 Professional Services	2,006	0	0	0	0
562.24.43.1000 Travel within County	147	0	21	0	0
562.24.43.2000 Travel outside County	1,085	0	498	0	0
562.25.10.0000 FRC/CWSHCN Group Budget - Salary	0	26,455	0	0	0
562.25.10.0010 Director of Nursing	2,468	0	2,549	0	0
562.25.10.0011 Public Health Nurse II	409	0	154	0	0
562.25.10.0012 Public Health Nurse II	562	0	0	0	0
562.25.10.0013 Public Health Nurse II	10,557	0	7,904	0	0
562.25.10.0014 Public Health Nurse II	61	0	26	0	0
562.25.10.0016 Public Health Nurse	0	0	7	0	0
562.25.10.1400 Public Health Nurse	14	0	0	0	0
562.25.20.0001 FICA & Medicare	0	0	281	0	0
562.25.20.0002 Dept of Labor & Industries	0	0	19	0	0
562.25.20.0003 Retirement	0	0	207	0	0
562.25.20.0006 Medical Insurance	0	0	728	0	0
562.25.20.5850 Fringe Distribution	7,262	0	4,098	0	0
562.25.21.0000 Leave Expense	1,723	0	0	0	0
562.25.30.0000 FRC/CWSHCN Group Budget - M&O	0	36	0	36	36
562.25.31.0000 Books For Children W/Healthcare Needs	42	0	339	0	0
562.25.41.0000 Professional Services	26	0	0	0	0
562.25.43.1000 Travel within County	32	0	102	0	0
562.25.43.2000 Travel outside County	349	0	0	0	0
562.25.49.0030 Conference Registrations	145	0	0	0	0
562.28.10.0000 WIC Nutrition Group Budget - Salary	0	29,630	0	0	0

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562.28.10.0010 Director of Nursing	574	0	1,047	0	0
562.28.10.0011 Public Health Nurse II	6,369	0	5,519	0	0
562.28.10.0012 Public Health Nurse II	3,188	0	3,002	0	0
562.28.10.0013 Public Health Nurse II	2,892	0	4,556	0	0
562.28.10.0014 Public Health Nurse II	775	0	550	0	0
562.28.10.0015 Public Health Nurse II	3,851	0	1,894	0	0
562.28.10.0016 Public Health Nurse II	7	0	0	0	0
562.28.20.0001 FICA & Medicare	0	0	247	0	0
562.28.20.0002 Dept of Labor & Industries	0	0	17	0	0
562.28.20.0003 Retirement	0	0	183	0	0
562.28.20.0006 Medical Insurance	0	0	682	0	0
562.28.20.5850 Fringe Distribution	6,876	0	7,341	0	0
562.28.21.0000 Leave Expense	1,946	0	0	0	0
562.28.30.0000 WIC Nutrition Group Budget - M&O	0	769	0	769	2,156
562.28.31.0000 Operating Supplies WIC	718	0	474	0	0
562.28.43.1000 Travel within County	0	0	22	0	0
562.29.10.0000 School Health Group Budget - Salary	0	15,646	0	0	0
562.29.10.0010 Director of Nursing	72	0	372	0	0
562.29.10.0013 Public Health Nurse II	5,949	0	26	0	0
562.29.10.0016 Public Health Nurse II	6,374	0	8,464	0	0
562.29.20.0001 FICA & Medicare	0	0	148	0	0
562.29.20.0002 Dept of Labor & Industries	0	0	10	0	0
562.29.20.0003 Retirement	0	0	106	0	0
562.29.20.0006 Medical Insurance	0	0	295	0	0
562.29.20.5850 Fringe Distribution	6,152	0	3,370	0	0
562.29.21.0000 Leave Expense	1,477	0	0	0	0
562.29.30.0000 School Health Group Budget - M&O	0	1,704	0	1,704	1,354
562.29.43.1000 Travel within County	241	0	126	0	0
562.29.43.2000 Travel outside county	97	0	132	0	0
562.32.10.0000 Immunizations Group Budget - Salary	0	10,210	0	0	0
562.32.10.0010 Director of Nursing	534	0	877	0	0
562.32.10.0011 Public Health Nurse II	58	0	539	0	0

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562.32.10.0012 Public Health Nurse II	328	0	1,431	0	0
562.32.10.0013 PUBLIC HEALTH NURSE II	0	0	257	0	0
562.32.10.0014 Public Health Nurse II	6,833	0	6,709	56,431	56,426
562.32.10.0015 Public Health Nurse II	157	0	184	0	0
562.32.10.1200 Public Health Nurse	46	0	0	0	0
562.32.20.0001 FICA & Medicare	0	0	150	3,916	3,916
562.32.20.0002 Dept of Labor & Industries	0	0	11	179	179
562.32.20.0003 Retirement	0	0	112	3,446	3,446
562.32.20.0006 Medical Insurance	0	0	364	14,147	14,147
562.32.20.5850 Fringe Distribution	4,620	0	4,513	0	0
562.32.21.0000 Leave Expense	1,025	0	0	0	0
562.32.30.0000 Immunizations Group Budget - M&O	0	125	0	125	125
562.32.31.0000 Supplies	0	0	304	0	0
562.35.10.0000 R3A Group Budget - Salary	0	17,000	0	0	0
562.35.10.0001 Director	0	0	1,176	0	0
562.35.10.0002 Office Manager	0	0	186	0	0
562.35.10.0010 Director of Nursing	1,995	0	1,757	0	0
562.35.10.0011 Public Health Nurse II	554	0	15	0	0
562.35.10.0012 Public Health Nurse II	5,690	0	3,858	0	0
562.35.10.0013 Public Health Nurse II	307	0	21	0	0
562.35.10.0014 Public Health Nurse II	593	0	710	0	0
562.35.10.0015 Public Health Nurse II	142	0	83	0	0
562.35.10.0016 Public Health Nurse II	402	0	7	0	0
562.35.10.0025 Overtime	59	0	0	0	0
562.35.20.0001 FICA & Medicare	0	0	45	0	0
562.35.20.0002 Dept of Labor & Industries	0	0	3	0	0
562.35.20.0003 Retirement	0	0	33	0	0
562.35.20.0006 Medical Insurance	0	0	77	0	0
562.35.20.5850 Fringe Distribution	3,306	0	3,156	0	0
562.35.21.0000 Leave Expense	895	0	0	0	0
562.35.25.0049 Single Day Meals	48	0	0	0	0
562.35.31.0000 Supplies	1,847	0	422	0	0

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562.35.35.0000 Small Tools & Minor Equipment	407	0	0	0	0
562.35.41.0000 Professional Services	60	0	0	0	0
562.35.42.0020 Telephone	529	0	394	0	0
562.35.43.1000 Travel within County	66	0	86	0	0
562.35.43.2000 Travel-Outside County	543	0	171	0	0
562.35.44.0000 Advertising	0	0	210	0	0
562.35.49.0030 Conference Registrations	150	0	180	0	0
562.39.10.0010 Public Health Nurse	0	0	743	0	0
562.39.10.0011 Public Health Nurse	0	0	37	0	0
562.39.10.0012 Public Health Nurse	0	0	22	0	0
562.39.10.0013 Public Health Nurse	0	0	7	0	0
562.39.10.0014 Public Health Nurse	0	0	2,024	0	0
562.39.10.0015 Public Health Nurse	0	0	7	0	0
562.39.10.0016 Public Health Nurse	0	0	21	0	0
562.39.20.0001 FICA & Medicare	0	0	51	0	0
562.39.20.0002 Dept of Labor & Industries	0	0	4	0	0
562.39.20.0003 Retirement	0	0	39	0	0
562.39.20.0006 Medical Insurance	0	0	160	0	0
562.39.20.5850 Personnel Benefits	0	0	1,150	0	0
562.39.31.0000 Supplies	0	0	4,400	0	0
562.41.10.0014 Public Health Nurse II	49	0	0	0	0
562.41.20.5850 Fringe Distribution	30	0	0	0	0
562.41.21.0000 Leave Expense	6	0	0	0	0
562.43.10.0000 KOMEN Group Budget - Salary	0	1,320	0	0	0
562.43.10.0010 Director of Nursing	1,372	0	284	0	0
562.43.10.0019 Public Health Social Worker	4,686	0	1,290	0	0
562.43.20.5850 Fringe Distribution	1,660	0	531	0	0
562.43.21.0000 Leave Expense	420	0	0	0	0
562.43.30.0000 KOMEN Group Budget - M&O	0	5,106	0	5,106	0
562.43.31.0000 KOMEN Supplies	46	0	0	0	0
562.43.42.0010 Postage	62	0	0	0	0
562.43.43.2000 Travel outside County	20,683	0	5,185	0	0

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562.44.10.0000 Tobacco Prevention Group Budget - Salary	0	38,324	0	0	0
562.44.10.0010 Director of Nursing	1,623	0	730	0	0
562.44.10.0011 Public Health Nurse II	168	0	44	0	0
562.44.10.0012 Public Health Nurse II	168	0	29	0	0
562.44.10.0014 Public Health Nurse II	57	0	0	0	0
562.44.10.0015 Public Health Nurse II	14	0	0	0	0
562.44.10.0016 Public Health Nurse II	20,489	0	11,258	18,586	18,585
562.44.10.0019 Public Health Social Worker	0	0	18	0	0
562.44.10.1200 Public Health Nurse	131	0	0	0	0
562.44.20.0001 FICA & Medicare	0	0	61	1,365	1,365
562.44.20.0002 Dept of Labor & Industries	0	0	4	92	92
562.44.20.0003 Retirement	0	0	44	1,131	1,131
562.44.20.0006 Medical Insurance	0	0	119	3,688	3,688
562.44.20.5850 Fringe Distribution	8,699	0	5,167	0	0
562.44.21.0000 Leave Expense	2,388	0	0	0	0
562.44.25.0049 Meal Reimbursement	22	0	22	0	0
562.44.30.0000 Tobacco Prevention Group Budget - M&O	0	6,226	0	6,226	2,049
562.44.31.0000 Supplies	1,117	0	1,777	0	0
562.44.35.0000 Small Tools & Minor Equipment	3,964	0	0	0	0
562.44.41.0000 Professional Services	8,009	0	19	0	0
562.44.42.0010 Postage	14	0	0	0	0
562.44.43.1000 Travel within County	656	0	264	0	0
562.44.43.2000 Travel outside County	1,028	0	51	0	0
562.44.44.0000 Advertising	685	0	0	0	0
562.44.49.0030 Conference Registrations	356	0	0	0	0
562.44.49.0090 Miscellaneous	352	0	0	0	0
562.44.64.0000 PC Equipment	2,418	0	0	0	0
562.49.10.0000 CCDOH RPAC Group Budget - Salary	0	6,856	0	0	0
562.49.10.0010 Director of Nursing	1,452	0	763	0	0
562.49.10.0011 Public Health Nurse II	15	0	7	0	0
562.49.10.0012 Public Health Nurse II	2,567	0	1,728	0	0
562.49.10.0013 Public Health Nurse	6	0	14	0	0

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562.49.10.0014 Public Health Nurse II	6	0	13	0	0
562.49.10.0015 Public Health Nurse II	505	0	111	0	0
562.49.10.0016 Public Health Nurse II	13	0	21	0	0
562.49.10.0025 Overtime	89	0	0	0	0
562.49.20.0001 FICA & Medicare	0	0	18	0	0
562.49.20.0002 Dept of Labor & Industries	0	0	1	0	0
562.49.20.0003 Retirement	0	0	13	0	0
562.49.20.0006 Medical Insurance	0	0	19	0	0
562.49.20.5850 Fringe Distribution	1,445	0	1,090	0	0
562.49.21.0000 Leave Expense	420	0	0	0	0
562.49.25.0049 Single Day Meals	24	0	0	0	0
562.49.30.0000 CCDOH RPAC Group Budget - M&O	0	644	0	644	644
562.49.31.0000 Supplies	1,070	0	0	0	0
562.49.43.1000 Travel within County	14	0	15	0	0
562.49.43.2000 Travel outside County	100	0	147	0	0
562.49.44.0000 Advertising	70	0	0	0	0
562.49.49.0050 Printing and Copying	24	0	0	0	0
562.52.10.0000 Drinking Water Group Budget - Salary	0	18,250	0	0	0
562.52.10.0005 Department Assistant - DA II	116	0	134	0	0
562.52.10.0050 Environmental Health Manager	3,759	0	2,186	0	0
562.52.10.0052 Public Health Specialist	0	0	9,156	0	0
562.52.10.0054 Environmental Health Specialist	9,743	0	1,231	0	0
562.52.20.5850 Fringe Distribution	4,571	0	6,347	0	0
562.52.21.0000 Leave Expense	1,202	0	0	0	0
562.52.25.0049 Single Day Meals	111	0	0	0	0
562.52.30.0000 Drinking Water Group Budget - M&O	0	3,750	0	3,750	1,000
562.52.31.0000 Supplies	679	0	0	0	0
562.52.35.0000 Small Tools & Minor Equipment	190	0	0	0	0
562.52.42.0010 Postage	100	0	19	0	0
562.52.43.1000 Travel within County	425	0	47	0	0
562.52.43.2000 Travel Outside County	1,494	0	386	0	0
562.52.43.5010 Motorpool Usage- USE 43.1000 or 2000	89	0	0	0	0

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562.52.64.0000 Machinery and Equipment	1,367	0	0	0	0
562.53.10.0000 CGPE Group Budget - Salary	0	50,880	0	0	0
562.53.10.0006 Department Assistant - DA II	4,688	0	4,437	7,328	7,329
562.53.10.0050 Environmental Health Manager	5,661	0	11,401	12,627	12,626
562.53.10.0051 Environmental Health Specialist	1,986	0	1,382	0	0
562.53.20.0001 FICA & Medicare	0	0	211	1,421	1,421
562.53.20.0002 Dept of Labor & Industries	0	0	18	119	119
562.53.20.0003 Retirement	0	0	157	1,216	1,216
562.53.20.0006 Medical Insurance	0	0	616	4,731	4,731
562.53.20.5850 Fringe Distribution	4,948	0	7,437	0	0
562.53.21.0000 Leave Expense	927	0	0	0	0
562.53.25.0049 meal reimbursement	17	0	68	0	0
562.53.30.0000 CPGE Group Budget - M&O	0	5,020	0	5,020	2,000
562.53.31.0000 Supplies	109	0	17	0	0
562.53.41.0000 Prof. Services CPGE	29,144	0	97,315	0	0
562.53.42.0010 Postage	82	0	39	0	0
562.53.42.0020 Telephone	5	0	0	0	0
562.53.43.1000 Travel within County	154	0	145	0	0
562.53.43.2000 Travel Outside County	787	0	137	0	0
562.53.43.5010 Motorpool Usage- USE 43.1000 or 2000	172	0	0	0	0
562.53.44.0000 Advertising	306	0	0	0	0
562.53.47.0000 Derelict vessel dump fees	7,373	0	12,090	0	0
562.53.49.0050 Printing & copying	12	0	0	0	0
562.54.10.0000 Sewage Group Budget - Salary	0	45,225	0	0	0
562.54.10.0004 Department Assistant - DA II	6,415	0	7,950	0	0
562.54.10.0005 Department Assistant - DA II	617	0	9	0	0
562.54.10.0006 Department Assistant - DA II	530	0	0	0	0
562.54.10.0050 Environmental Health Manager	10,814	0	4,647	0	0
562.54.10.0051 Environmental Health Specialist	1,765	0	2,042	0	0
562.54.10.0054 Environmental Health Specialist	418	0	19,776	48,468	48,463
562.54.10.2500 Env. Health Tech	17,759	0	0	0	0
562.54.20.0001 FICA & Medicare	0	0	593	3,516	3,515

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562.54.20.0002 Dept of Labor & Industries	0	0	53	311	311
562.54.20.0003 Retirement	0	0	433	2,949	2,948
562.54.20.0006 Medical Insurance	0	0	1,695	12,312	12,312
562.54.20.5850 Fringe Distribution	18,207	0	13,272	0	0
562.54.21.0000 Leave Expense	2,161-	0	0	0	0
562.54.30.0000 Sewage Group Budget - M&O	0	4,775	0	4,775	2,284
562.54.31.0000 Supplies	1,458	0	1,203	0	0
562.54.35.0000 Small Tools & Minor Equipment	0	0	691	0	0
562.54.41.0000 Professional Services	5,000	0	0	0	0
562.54.42.0010 Postage	0	0	813	0	0
562.54.43.1000 Travel within County	306	0	563	0	0
562.54.43.2000 Travel-Outside County	28	0	0	0	0
562.54.43.5010 Motorpool Usage- USE 43.1000 or 2000	49	0	0	0	0
562.54.44.0000 Advertising	425	0	0	0	0
562.54.45.0000 Operating Rentals and Leases	1,075	0	1,800	0	0
562.54.49.0030 Conference Registrations	0	0	350	0	0
562.54.64.0000 Machinery and Equipment	3,380	0	0	0	0
562.60.10.0000 Shellfish Group Budget - Salary	0	5,610	0	0	0
562.60.10.0050 Environmental Health Manager	381	0	213	0	0
562.60.10.0051 Environmental Health Specialist	1,623	0	3,165	13,687	13,687
562.60.10.0054 Environmental Health Specialist	2,050	0	0	0	0
562.60.20.0001 FICA & Medicare	0	0	81	998	998
562.60.20.0002 Dept of Labor & Industries	0	0	6	68	68
562.60.20.0003 Retirement	0	0	59	836	836
562.60.20.0006 Medical Insurance	0	0	156	2,173	2,173
562.60.20.5850 Fringe Distribution	1,368	0	1,189	0	0
562.60.21.0000 Leave Expense	333	0	0	0	0
562.60.30.0000 Shellfish Group Budget - M&O	0	390	0	390	390
562.60.31.0000 Supplies	17	0	5	0	0
562.60.43.1000 Travel within County	500	0	693	0	0
562.60.43.5010 Motorpool Usage- USE 43.1000 or 2000	312	0	0	0	0
562.61.10.0000 Groundwater Group Budget - Salary	0	51,175	0	0	0

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562.61.10.0005 Department Assistant - DA II	858	0	99	15,561	15,563
562.61.10.0050 Environmental Health Manager	3,032	0	1,484	0	0
562.61.10.0052 Environmental Health Specialist	36,006	0	20,592	20,834	20,835
562.61.20.0001 FICA & Medicare	0	0	481	2,684	2,685
562.61.20.0002 Dept of Labor & Industries	0	0	26	235	235
562.61.20.0003 Retirement	0	0	349	2,223	2,223
562.61.20.0006 Medical Insurance	0	0	1,220	6,633	6,633
562.61.20.5850 Fringe Distribution	15,897	0	12,028	0	0
562.61.21.0000 Leave Expense	3,604-	0	0	0	0
562.61.30.0000 Groundwater Group Budget - M&O	0	24,000	0	24,000	24,000
562.61.31.0000 Supplies	762	0	180	0	0
562.61.31.0005 Food for Meetings	0	0	41	0	0
562.61.41.0000 Professional Services	76,624	0	1,306	0	0
562.61.42.0020 Telephone	5	0	0	0	0
562.61.43.1000 Travel within County	294	0	40	0	0
562.61.43.2000 Travel-Outside County	799	0	213	0	0
562.61.43.5010 Motorpool Usage- USE 43.1000 or 2000	197	0	0	0	0
562.61.44.0000 Advertising	557	0	200	0	0
562.61.45.0000 Rent WRIA	342	0	216	0	0
562.61.49.0030 Conference Registrations	495	0	0	0	0
562.61.49.0090 Miscellaneous	200	0	0	0	0
562.74.10.0002 Office Manager	0	0	1,342	0	0
562.74.20.5850 Fringe Distribution	0	0	667	0	0
562.74.30.0000 Network Group Budget - M&O	0	45,000	0	45,000	40,000
562.74.31.0100 Supplies	277	0	1,300	0	0
562.74.41.0100 Professional Services	62,957	0	43,457	0	0
562.74.45.0100 Po Box Rent Net005	0	0	38	0	0
562.88.10.0000 Bioterrorism Prer Group Budget - Salary	0	15,180	0	0	0
562.88.10.0001 Director	10,872	0	8,283	31,804	31,806
562.88.10.0002 Office Manager	0	0	77	0	0
562.88.10.0007 Department Assistant - DA II	0	0	838	0	0
562.88.10.0010 Director of Nursing	0	0	5,652	0	0

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562.88.10.0011 Public Health Nurse II	0	0	1,526	0	0
562.88.10.0012 Public Health Nurse II	0	0	741	0	0
562.88.10.0013 Public Health Nurse	0	0	919	0	0
562.88.10.0014 Public Health Nurse II	2,572	0	6,239	0	0
562.88.10.0015 Salaries and Wages	0	0	1,038	0	0
562.88.10.0016 Public Health Nurse II	0	0	3,444	0	0
562.88.10.0019 Public Health Social Worker	0	0	99	0	0
562.88.10.0021 SJ Sr Coordinator	0	0	99	0	0
562.88.10.0025 overtime	0	0	680	0	0
562.88.10.0050 Salaries and Wages	0	0	1,268	0	0
562.88.20.0001 FICA & Medicare	0	0	1,673	2,650	2,650
562.88.20.0002 Dept of Labor & Industries	0	0	111	105	105
562.88.20.0003 Retirement	0	0	1,170	2,128	2,128
562.88.20.0006 Medical Insurance	0	0	2,923	1,838	1,838
562.88.20.5850 Fringe Distribution	4,038	0	5,759	0	0
562.88.21.0000 Leave Expense	1,396	0	0	0	0
562.88.30.0000 Bioterrorism Prer Group Budget - M&O	0	200	0	200	2,140
562.88.31.0000 Supplies	2,164	0	358	0	0
562.88.35.0000 Small Tools & Equip	3,640	0	0	0	0
562.88.41.0000 Professional Services	413	0	570	0	0
562.88.42.0020 Telephone	578	0	0	0	0
562.88.42.0030 Cell Phones	4,675	0	3,319	0	0
562.88.43.2000 Travel outside County	358	0	967	0	0
564.11.10.0000 Mental Health Group Budget - Salary	0	49,500	0	0	0
564.11.10.0025 Overtime	376	0	0	0	0
564.11.10.0040 Human Services Manager	13,571	0	14,743	0	0
564.11.10.0043 Financial Clerk	7,626	0	10,924	0	0
564.11.10.0300 Mental Health Salaries and Wages	9,994	0	0	0	0
564.11.20.0001 FICA & Medicare	0	0	613	0	0
564.11.20.0002 Dept of Labor & Industries	0	0	46	0	0
564.11.20.0003 Retirement	0	0	433	0	0
564.11.20.0006 Medical Insurance	0	0	844	0	0

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564.11.20.5850 Fringe Distribution	10,264	0	9,580	0	0
564.11.21.0000 Leave Expense	2,601-	0	0	0	0
564.11.25.0049 Single Day Meals	108	0	124	0	0
564.11.30.0000 Mental Health Group Budget - M&O	0	67,524	0	67,524	19,552
564.11.31.0000 Supplies	1,510	0	312	0	0
564.11.31.0005 Food for Meetings	0	0	28	0	0
564.11.35.0000 Equipment	0	0	476	0	0
564.11.41.0000 Professional Services MHLS	57,415	0	43,408	0	0
564.11.42.0010 Postage	19	0	10	0	0
564.11.42.0020 Telephone	914	0	343	0	0
564.11.42.0030 Cell Phones	0	0	204	0	0
564.11.43.1000 Travel within County	876	0	532	0	0
564.11.43.2000 Travel Outside County	2,225	0	2,568	0	0
564.11.44.0000 Advertising	287	0	0	0	0
564.11.45.0000 Rent	179	0	25	0	0
564.11.49.0010 Professional Association Dues	670	0	210	0	0
564.11.49.0030 Conference Registrations	250	0	235	0	0
564.11.49.0090 Licenses Permits & Fees	20	0	0	0	0
566.11.10.0000 AODS Group Budget - Salary	0	34,020	0	0	0
566.11.10.0025 Overtime	434	0	0	0	0
566.11.10.0040 Human Services Manager	2,404	0	15,463	0	0
566.11.10.0041 Prevention Coordinator	15,456	0	12,013	0	0
566.11.10.0043 Financial Clerk	4,110	0	5,054	0	0
566.11.20.5850 Fringe Distribution	9,098	0	16,735	0	0
566.11.21.0000 Leave Expense	2,284	0	0	0	0
566.11.25.0049 Single Day Meals	76	0	136	0	0
566.11.30.0000 AODS Group Budget - M&O	0	197,923	0	197,923	189,520
566.11.31.0700 Supplies	17	0	440	0	0
566.11.41.0000 Professional Services	16,485	0	16,187	0	0
566.11.41.0100 Compass Health (Fed)	19,092	0	36,303	0	0
566.11.41.0200 Compass Health (State)	199,075	0	41,177	0	0
566.11.41.0201 Professional Services	800	0	0	0	0

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566.11.41.0700 Compass Health - Liquor Tax/Profit	34,497	0	0	0	0
566.11.41.0800 Professional Services	7,198	0	0	0	0
566.11.41.2701 Contact Monitoring Profits / Tax	218	0	0	0	0
566.11.42.0010 Postage - ATOD	0	0	67	0	0
566.11.42.0030 Cell Phones	0	0	97	0	0
566.11.42.0040 Internet - ATOD	0	0	11	0	0
566.11.43.1000 Travel within County	17	0	236	0	0
566.11.43.2000 Travel outside County	486	0	906	0	0
566.11.44.0700 Advertising	363	0	51	0	0
566.11.49.0010 Professional Association Dues	0	0	210	0	0
566.11.49.0090 Licenses Permits & Fees	0	0	76	0	0
566.20.10.0000 Coalition Group Budget - Salary	0	66,267	0	0	0
566.20.10.0025 Overtime- COAL grant	0	0	1,178	0	0
566.20.10.0044 Coalition Prevention Coordinator	39,115	0	33,736	51,195	51,194
566.20.20.0001 FICA & Medicare	0	0	598	3,724	3,724
566.20.20.0002 Dept of Labor & Industries	0	0	46	311	311
566.20.20.0003 Retirement	0	0	438	3,126	3,126
566.20.20.0006 Medical Insurance	0	0	1,784	12,312	12,312
566.20.20.5850 Fringe Distribution	16,376	0	16,155	0	0
566.20.21.0000 Leave Expense	2,582-	0	0	0	0
566.20.30.0000 Coalition Group Budget - M&O	0	66,142	0	66,142	54,333
566.20.31.0000 Supplies	7,066	0	7,053	0	0
566.20.31.0005 Food for Meetings	0	0	42	0	0
566.20.35.0000 Supplies	615	0	940	0	0
566.20.41.0000 Professional Services	11,775	0	20,136	0	0
566.20.42.0010 Postage	833	0	548	0	0
566.20.42.0020 Telephone	1,002	0	908	0	0
566.20.42.0040 Internet	134	0	97	0	0
566.20.43.1000 Travel within County	0	0	167	0	0
566.20.43.2000 Travel outside County	11,436	0	25,233	0	0
566.20.44.0000 Advertising	0	0	945	0	0
566.20.45.0000 Rentals	36	0	550	0	0

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566.20.46.0000 Insurance Premium payment	777	0	0	0	0
566.20.49.0000 Miscellaneous	970	0	0	0	0
566.20.49.0010 Professional Association Dues	300	0	400	0	0
566.20.49.0030 Conference Registrations	2,930	0	2,949	0	0
566.20.49.0040 Staff Training	2,401	0	125	0	0
566.20.49.0050 Printing and Copying	611	0	212	0	0
566.20.49.0090 Licenses Permits & Fees	0	0	140	0	0
566.20.64.0000 Computer Equipment	0	0	2,795	0	0
566.81.10.0000 Prevention Group Budget - Salary	0	18,108	0	0	0
566.81.10.0040 Human Services Manager	2,253	0	0	0	0
566.81.10.0041 Prevention Coordinator	2,918	0	4,733	24,696	24,691
566.81.10.0043 Financial Clerk	0	0	0	24,856	24,856
566.81.20.0001 FICA & Medicare	0	0	246	3,520	3,519
566.81.20.0002 Dept of Labor & Industries	0	0	16	343	343
566.81.20.0003 Retirement	0	0	188	3,026	3,026
566.81.20.0006 Medical Insurance	0	0	1,453	17,787	17,787
566.81.20.5850 Fringe Distribution	2,569	0	4,361	0	0
566.81.21.0000 Leave Expense	510	0	0	0	0
566.81.30.0000 Prevention Group Budget - M&O	0	13,520	0	13,520	3,550
566.81.31.0000 Supplies	588	0	484	0	0
566.81.35.0000 Small Tools & Minor Equipment	19	0	0	0	0
566.81.41.0000 Professional Services	9,074	0	9,210	0	0
566.81.42.0020 Communication	828	0	0	0	0
566.81.43.1000 Travel within County	101	0	0	0	0
566.81.43.2000 Travel outside County	2,270	0	1,519	0	0
566.81.44.0000 Advertising	310	0	226	0	0
566.81.45.0000 Operating Rentals and Leases	20	0	0	0	0
566.81.49.0010 Professional Association Dues	235	0	0	0	0
566.81.49.0030 Conference Registrations	375	0	630	0	0
566.82.10.0000 CMOB Group Budget - Salary	0	6,998	0	0	0
566.82.10.0025 Overtime	424	0	0	0	0
566.82.10.0040 Human Services Manager	4,060	0	0	0	0

Grants Fund Expenditures  
San Juan County

<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
566.82.10.0041 Salaries and Wages	0	0	945	0	0
566.82.20.0001 FICA & Medicare	0	0	65	0	0
566.82.20.0002 Dept of Labor & Industries	0	0	6	0	0
566.82.20.0003 Retirement	0	0	50	0	0
566.82.20.0006 Medical Insurance	0	0	426	0	0
566.82.20.5850 Fringe Distribution	1,096	0	142	0	0
566.82.21.0000 Leave Expense	447	0	0	0	0
566.82.30.0000 CMOB Group Budget - M&O	0	23,124	0	23,124	0
566.82.31.0000 Supplies	502	0	1,678	0	0
566.82.35.0000 Small Tools & Minor Equipment	0	0	786	0	0
566.82.41.0000 Professional Services	22,308	0	6,943	0	0
566.82.42.0020 Telephone	22	0	0	0	0
566.82.43.1000 Travel within County	132	0	0	0	0
566.82.43.2000 Travel-Outside County	804	0	226	0	0
568.11.10.0000 DDD Group Budget - Salary	0	13,260	0	0	0
568.11.10.0013 D.D. -Public Health Nurse	304	0	0	0	0
568.11.10.0025 Overtime	318	0	0	0	0
568.11.10.0040 Human Services Manager	4,105	0	12,436	64,825	64,828
568.11.10.0041 D.D.Coordinator	5,305	0	84	0	0
568.11.10.0043 Financial Clerk	0	0	143	0	0
568.11.20.0001 FICA & Medicare	0	0	209	4,881	4,881
568.11.20.0002 Dept of Labor & Industries	0	0	5	311	311
568.11.20.0003 Retirement	0	0	148	3,944	3,944
568.11.20.0006 Medical Insurance	0	0	216	5,475	5,475
568.11.20.5850 Fringe Distribution	3,015	0	6,336	0	0
568.11.21.0000 Leave Expense	1,078	0	0	0	0
568.11.25.0049 meal reimbursement	0	0	12	0	0
568.11.30.0000 DDD Group Budget - M&O	0	81,662	0	81,662	93,779
568.11.31.0000 Supplies	1,353	0	34	0	0
568.11.41.0000 Professional Services	67,897	0	60,166	0	0
568.11.42.0010 Postage	63	0	0	0	0
568.11.42.0020 Telephone	326	0	301	0	0

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San Juan County

<u>Account Number</u>	<u>2008 Actuals</u>	<u>2009 Adjusted Budget</u>	<u>2009 Actuals</u>	<u>10 3B Prelim: Levy Lift</u>	<u>2010 4B PH: Levy Lift</u>
568.11.43.1000 Travel within County	10	0	118	0	0
568.11.43.2000 Travel-Outside County	1,284	0	249	0	0
568.11.44.0000 Advertising	0	0	157	0	0
568.11.49.0010 Professional Association Dues	100	0	210	0	0
568.11.49.0030 Conference Registrations	300	0	0	0	0
568.11.49.0090 Miscellaneous	80	0	0	0	0
<b>Total</b> Health & Community Services Grants	1,714,633	1,603,611	1,364,861	1,688,855	1,564,348
61 Juvenile Court Grants					
527.41.00.0000 Group Budget Account - CJUS	0	0	0	18,180	18,180
527.41.10.0100 Administration - CJUS	0	5,851	782	0	0
527.41.10.0300 L&J Assistant	0	0	1,505	0	0
527.41.10.0400 Probation Counselor - CJUS	18,462	24,000	16,025	24,000	24,000
527.41.20.0000 Personnel Benefits - CJUS	3,627	0	0	0	5,200
527.41.20.0001 FICA & Medicare - CJUS	0	0	1,359	0	0
527.41.20.0002 Dept of Labor & Industries - CJUS	0	0	96	0	0
527.41.20.0003 Retirement/PERS - CJUS	0	0	1,290	0	0
527.41.20.0006 Medical Insurance - CJUS	0	0	1,583	0	0
527.41.21.0000 Leave Expense - CJUS	825	0	0	0	0
527.41.31.0000 Supplies - CJUS	1,079	500	1,490	0	0
527.41.35.0000 Small Tools & Minor Equipment - CJUS	703	170	0	0	0
527.41.41.0000 Professional Services - CJUS	3,137	0	7,286	0	0
527.41.42.0020 Telephone - CJUS	1,967	1,000	1,473	0	0
527.41.42.0030 Cell Phone - CJUS	609	0	665	0	0
527.41.43.0001 Professional Svcs Transport - CJUS	172	0	0	0	0
527.41.43.1000 Travel in County - CJUS	979	3,239	238	0	0
527.41.43.2000 Travel out of County - CJUS	1,541	0	2,007	0	0
527.41.45.0000 Building Rent - CJUS	3,777	1,520	4,425	0	0
527.41.49.0030 Conference Registrations - CJUS	687	0	493	0	0
527.41.49.0090 Licenses & Permits - CJUS	30	0	0	0	0
527.41.51.0000 Detention - CJUS	4,067	7,589	3,960	0	0
527.41.64.0000 Capital Equipment - CJUS	0	2,400	1,671	0	0

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527.42.00.0000 Group Budget Account - CJAA	0	0	0	24,680	24,680
527.42.31.0000 Supplies - CJAA	382	100	0	0	0
527.42.41.0003 Professional Services - CJAA	5,160	15,125	3,334	0	0
527.42.42.0010 Postage - CJAA	0	150	0	0	0
527.42.43.1000 Travel in County - CJAA	0	7,150	0	0	0
527.42.43.2000 Travel out of county - CJAA	241	0	0	0	0
527.42.45.0000 Operating Rentals and Leases	12	0	0	0	0
527.42.49.0040 Staff Training - CJAA	0	3,000	0	0	0
527.43.00.0000 Group Budget Account - CDDA	0	0	0	10,230	10,230
527.44.00.0000 Group Budget Account - SODA	0	0	0	9,023	9,023
527.44.10.0025 Overtime - SODA	0	782	0	0	0
527.44.20.0000 Personnel Benefits - SODA	0	211	0	0	0
527.44.35.0000 Small Tools & Minor Equipment - SODA	0	91	0	0	0
527.44.41.0000 Professional Services - SODA	0	6,226	0	0	0
527.44.43.1000 Travel in County - SODA	0	238	0	0	0
527.44.51.0000 Detention - SODA	0	1,475	0	0	0
527.45.00.0000 Group Budget Account - BECCA	0	0	0	5,864	5,864
527.45.41.0000 Prof Services Truancy - BECCA	5,000	5,000	5,000	0	0
527.45.43.0001 Professional Svcs Transport - BECCA	186	0	0	0	0
527.45.51.0000 Detention - BECCA	3,086	864	3,383	0	0
527.46.00.0000 Group Budget Account - CASA	0	0	0	20,765	20,765
527.46.31.0007 Supplies - CASA	272	1,500	62	0	0
527.46.35.0000 Small Tools & Minor Equipment - CASA	2,027	0	0	0	0
527.46.41.0007 Professional Services - CASA	6,256	20,000	5,297	0	0
527.46.43.1007 Travel in County - CASA	13	3,500	13	0	0
527.46.43.2000 Travel out of County CASA	0	0	140	0	0
527.46.43.2007 Travel out of County - BECCA	3,669	0	943	0	0
527.46.49.0007 Miscellaneous Casa	100	0	0	0	0
527.46.49.0010 Professional Assoc Dues - CASA	0	0	100	0	0
527.46.49.0030 Conference Registrations - CASA	955	0	560	0	0
527.47.00.0000 Group Budget Account - IMPAC	0	0	0	7,481	7,481
527.47.10.0025 Overtime - IMPAC	3,224	5,000	3,734	5,000	5,000

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527.47.20.0000 Personnel Benefits - IMPAC	420	2,200	0	0	0
527.47.20.0001 FICA & Medicare - IMPAC	0	0	426	0	0
527.47.20.0002 Dept of Labor & Industries - IMPAC	0	0	38	0	0
527.47.20.0003 Retirement/PERS - IMPAC	0	0	335	0	0
527.47.20.0004 Retirement/LEOFF - IMPAC	0	0	24	0	0
527.47.20.0006 Medical Insurance - IMPAC	0	0	454	0	0
527.47.31.0032 Supplies - IMPAC	0	1,500	0	0	0
527.47.43.1000 Travel in County - IMPAC	0	0	1,154	0	0
527.47.43.2000 Travel out of County - IMPAC	1,742	1,280	2,141	0	0
527.47.51.0000 Detention - IMPAC	57	3,220	5,268	0	0
527.48.31.0000 Supplies - JABG	330	0	0	0	0
527.48.41.0000 Professional Services - JABG	9,453	11,111	7,765	11,200	11,200
<b>Total</b> Juvenile Court Grants	84,247	135,992	86,519	136,423	141,623
70 Planning Grants					
531.92.10.0000 MRC - Salary	0	0	66	0	0
531.92.10.0001 MRC Coordinator	28,253	32,307	44,438	55,608	55,608
531.92.10.0002 Ecosystems Education Coordinator	16,531	10,742	13,159	18,900	18,900
531.92.10.0003 Pollution Prevention Specialist	35,300	20,372	21,297	45,984	34,488
531.92.20.0001 FICA & Medicare	0	5,217	1,095	8,986	8,106
531.92.20.0002 Dept of Labor & Industries	0	382	80	711	633
531.92.20.0003 Retirement/PERS	0	4,919	778	7,343	6,644
531.92.20.0006 Medical Insurance	0	8,632	1,516	15,443	15,443
531.92.20.0020 Medical Reimbursement	0	901	0	1,100	1,100
531.92.20.5850 Personnel Benefits	23,604	0	28,848	0	0
531.92.21.0000 Leave Expense	3,001	0	0	0	0
531.92.31.0000 MRC Supplies	3,044	0	5,749	500	500
531.92.31.0005 Food for Meetings	99	0	924	0	0
531.92.35.0000 Small Tools & Equipment	4,170	0	6,849	0	0
531.92.40.0000 Indirect cost - DO NOT USE	0	15,675	0	23,500	23,500
531.92.41.0000 MRC Professional Services	54,772	76,628	98,985	55,025	64,709
531.92.42.0010 MRC Postage	0	3,000	27	0	0

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531.92.42.0020 MRC Telephone	52	0	66	0	0
531.92.43.1000 MRC Travel Within County	59	1,500	202	0	0
531.92.43.2000 MRC Travel Outside County	3,629	3,000	3,713	0	0
531.92.44.0000 Advertising	3,687	0	12,458	0	0
531.92.45.0000 MRC - Room Rental	604	3,500	2,977	0	0
531.92.49.0010 Professional Assoc Dues	50	0	0	0	0
531.92.49.0030 Conference Registrations	1,101	0	1,250	0	0
531.92.49.0040 Staff Training	545	0	0	0	0
531.92.49.0050 MRC Printing & Copying	143	1,500	1,464	0	0
531.92.49.0090 Licenses Permits & Fees	0	0	100	0	0
531.92.91.0000 Interfund Professional Services	0	0	5,686	0	0
531.92.91.5020 IS - Data Processing Charges	0	0	0	0	3,469
531.93.10.0001 Salmon Recovery Coord - WDFW	37,565	29,565	47,366	64,452	64,452
531.93.20.0001 FICA & Medicare	0	2,217	764	4,852	4,852
531.93.20.0002 Dept of Labor & Industries	0	136	49	312	312
531.93.20.0003 Retirement/PERS	0	2,401	540	3,936	3,936
531.93.20.0006 Medical Insurance	0	2,383	793	5,475	5,475
531.93.20.0020 Medical Reimbursement	0	298	0	550	550
531.93.20.5850 Personnel Benefits	9,767	0	14,430	0	0
531.93.21.0000 Leave Expense - Use .0001 or .0002	1,803	0	0	0	0
531.93.25.0049 Single Day Meals	68	0	0	0	0
531.93.30.0001 SR Supplies - WDFW	0	850	0	0	0
531.93.31.0002 SR Supplies	845	0	434	0	0
531.93.31.0005 SR Food for Meetings	0	0	1,167	0	0
531.93.40.0000 Lead Entity M&O Group Budget Account	0	0	0	34,423	30,954
531.93.41.0000 Salmon Recovery Professional Services	22,101	0	10,385	0	0
531.93.42.0021 Telephone - WDFW	104	200	93	0	0
531.93.43.1001 SR Travel Within County - WDFW	54	0	91	0	0
531.93.43.2001 SR Travel Outside County - WDFW	3,970	6,500	6,372	0	0
531.93.43.2002 SR Travel Outside County - DOE	600	0	0	0	0
531.93.44.0000 Advertising	357	0	22	0	0
531.93.45.0000 Operating Rentals and Leases	425	0	110	0	0

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531.93.49.0010 SR Professional Assoc Dues - WDFW	50	50	0	0	0
531.93.49.0030 Conference Registration	0	0	195	0	0
531.93.49.0031 SR Conference Registrations	425	0	7,413	0	0
531.93.49.0090 Licenses Permits & Fees	0	0	50	0	0
531.93.91.5020 IS - Data Processing Charges	0	0	0	0	3,469
531.94.41.0000 PSP Professional Services	0	0	41,713	0	0
558.20.41.0000 Professional Services - Comp Plan	7,900	0	2,100	0	0
558.80.41.0000 Development Planning prof. services	8,425	0	0	0	0
<b>Total</b> Planning Grants	273,103	232,875	385,814	347,100	347,100
73 Prosecutor Grants					
515.72.10.0002 Victim Services Unit Manager	32,898	40,652	26,762	43,854	43,855
515.72.10.0003 Victim Services Unit Specialist	29,759	34,880	25,959	37,542	37,545
515.72.20.0001 FICA & Medicare - Victim Services	0	5,665	888	5,920	5,920
515.72.20.0002 Dept of Labor & Ind - Victim Services	0	442	69	483	483
515.72.20.0003 Retirement/PERS - Victim Services	0	6,133	651	4,961	4,961
515.72.20.0006 Medical Insurance - Victim Services	0	17,362	2,889	19,936	19,936
515.72.20.0020 Medical Reimbursement - Victim Services	1,212	1,212	1,100	1,100	1,100
515.72.20.5850 Personnel Benefits	26,518	0	25,680	0	0
515.72.21.0000 Leave Expense - Victim Services	6,389	0	0	0	0
515.72.25.0049 Single Day Meals - Victim Services	60	0	22	50	50
515.72.31.0000 Office Supplies - Victim Services	16	0	758	2,554	2,554
515.72.31.0200 Videos/Ed materials - Victim Services	18	0	0	0	0
515.72.35.0000 Small Equip & Software - Victim Services	402	0	0	0	0
515.72.41.0000 Prof Services - Victim Services	180	0	28	100	100
515.72.42.0010 Postage - Victim Services	163	0	177	250	250
515.72.42.0020 Telephone - Victim Services	460	0	304	500	500
515.72.42.0030 Cell Phone - Victim Services	486	0	365	500	500
515.72.43.1000 Travel Within County - Victim Services	0	0	35	75	75
515.72.43.2000 Travel Out of County - Victim Services	1,205	1,000	1,854	2,000	2,000
515.72.45.0100 Office Rent - Victim Services	12,000	12,000	11,000	12,000	8,531
515.72.45.0200 Copier Lease - Victim Services	1,029	900	779	900	900

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515.72.49.0010 Prof Assoc Dues- Victim Services	75	75	75	75	75
515.72.49.0030 Conf Registrations - Victim Services	150	0	0	0	0
515.72.64.0000 Equipment - Victim Services	840	0	0	0	0
515.72.91.5020 IS - Data Processing Charges	0	0	0	0	3,469
515.80.10.0001 Deputy PA/CSE .5 FTE	14,952	39,837	27,221	34,204	34,200
515.80.10.0010 L & J Asst V/CSE .5 FTE	16,937	19,437	16,339	20,921	20,922
515.80.20.0001 FICA & Medicare - CSE	0	4,446	1,866	4,178	4,177
515.80.20.0002 Dept of Labor & Industries - CSE	0	285	163	312	312
515.80.20.0003 Retirement/PERS - CSE	0	4,813	1,649	3,366	3,366
515.80.20.0006 Medical Insurance - CSE	0	6,377	3,342	8,212	8,212
515.80.20.0020 Medical Reimbursement - CSE	0	808	0	825	825
515.80.20.5850 Personnel Benefits	10,115	0	11,820	0	0
515.80.21.0000 Leave Expense - CSE	3,548	0	0	0	0
515.80.31.0000 Office Supplies - CSE	904	4,644	627	1,000	1,000
515.80.41.0000 Professional Services - CSE	337	1,200	400	600	600
515.80.42.0010 Postage - CSE	120	0	272	500	500
515.80.42.0020 Telephone - CSE	755	0	471	650	650
515.80.43.2000 Travel Outside County - CSE	982	2,600	381	2,332	2,332
515.80.44.0000 Advertising - CSE	1,556	0	0	0	0
515.80.45.0100 Office Rent - CSE	12,000	12,000	11,000	12,000	12,000
515.80.45.0200 Copier Lease - CSE	946	900	778	900	900
<b>Total</b> Prosecutor Grants	177,012	217,668	175,724	222,800	222,800
76 Sheriff Grants					
508.00.00.0000 Ending Cash	0	109,559	0	0	0
521.10.10.0002 Salaries and Wages	0	0	368	0	0
521.10.20.0001 Personnel Benefits	0	0	29	0	0
521.10.20.0002 Personnel Benefits	0	0	6	0	0
521.10.20.0004 Personnel Benefits	0	0	20	0	0
521.10.20.0006 Personnel Benefits	0	0	18	0	0
521.10.25.0049 meal reimbursement	0	0	22	0	0
521.10.49.0000 STOP Grant expenditures	0	5,000	0	5,000	5,000

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521.21.00.0000 Investigation Group Budget Account	0	0	0	15,705	15,705
521.21.10.0025 Investigation - Overtime Drug	1,468	5,380	2,052	500	500
521.21.20.0000 Personnel Benefits	212	1,500	0	0	0
521.21.20.0001 FICA	0	0	153	0	0
521.21.20.0002 Dept. Labor & Industries	0	0	49	0	0
521.21.20.0004 Wa State Retirement / LEOFF	0	0	111	0	0
521.21.20.0006 Medical Insurance	0	0	139	0	0
521.21.31.0000 Supplies - Investigations	0	300	16,316	0	0
521.21.41.0000 Professional Services	0	500	0	0	0
521.21.42.0020 Telephone	0	0	65	0	0
521.22.00.0001 Patrol Operations Group Budget Acct	0	15,000	0	40,000	40,000
521.22.10.0003 Salaries and Wages	0	0	315	0	0
521.22.10.0006 Salaries and Wages	0	0	227	0	0
521.22.10.0019 Deputy - Orcas /F	0	7,000	0	7,000	7,000
521.22.10.0025 Overtime Payroll	6,097	14,000	18,427	0	0
521.22.20.0000 Personnel Benefits Regis	1,683	4,500	0	0	0
521.22.20.0001 FICA	0	0	1,398	0	0
521.22.20.0002 Department of Labor	0	0	350	0	0
521.22.20.0004 LEOFF Retirement	0	0	821	0	0
521.22.20.0006 Medical Insurance	0	0	1,554	0	0
521.22.31.0000 Supplies	1,183	0	146	0	0
521.22.32.0000 Boat Fuel	6,053	9,000	8,541	0	0
521.22.35.0000 Small Tools and Minor Equipment	0	0	15,220	0	0
521.22.41.0000 Professional Services	1,546	0	0	0	0
521.22.43.1000 In County Travel	183	0	21	0	0
521.22.45.0022 Moorage - Orcas Dock Regis	2,820	2,820	2,585	0	0
521.22.48.0000 Repairs and Maintenance	2,922	2,500	926	8,659	8,659
521.22.48.0001 Repairs and Maintenance (GUARD)	9,549	3,000	0	6,000	6,000
521.22.48.0002 Boat Repairs & Maint Regis	13,622	15,000	11,898	15,000	15,000
521.22.49.0040 Staff Training	0	0	83	0	0
521.35.41.0000 Prof. Svcs.-Federal Equitable Sharing	0	9,000	7,567	9,000	9,000
521.70.64.0000 Traffic Policing - Equipment	2,375	17,000	0	0	0

**Grants Fund Expenditures**  
 San Juan County

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<i>Account Number</i>	<i>2008 Actuals</i>	<i>2009 Adjusted Budget</i>	<i>2009 Actuals</i>	<i>10 3B Prelim: Levy Lift</i>	<i>2010 4B PH: Levy Lift</i>
525.26.31.0000 Supplies Air Tnk	0	0	366	0	0
525.26.48.0000 Maintenance Air Tnk	290	1,000	414	1,000	1,000
594.21.64.0000 Machinery and Equipment	0	0	8,085	0	0
<b>Total</b> Sheriff Grants	50,003	222,059	98,292	107,864	107,864
<b>Total</b> Current Expense Grants Clearing	2,511,085	2,412,205	2,111,326	2,503,042	2,383,735
<b>Grand Total</b>	2,511,085	2,412,205	2,111,326	2,503,042	2,383,735