

1 APPROVED: 11/09/21
2 EFFECTIVE: 11/22/21

3 SNOHOMISH COUNTY COUNCIL
4 Snohomish County, Washington

5
6 AMENDED ORDINANCE NO. 21-093

7
8 ADOPTING THE 2022 BUDGET AND MAKING APPROPRIATIONS FOR THE
9 OPERATION OF COUNTY AGENCIES AND DEPARTMENTS AND CAPITAL
10 IMPROVEMENTS FOR THE PERIOD BEGINNING JANUARY 1, 2022, AND
11 ENDING DECEMBER 31, 2022
12

13 BE IT ORDAINED:

14
15 Section 1. Appropriations. Having considered the County Executive's
16 proposed 2022 budget, including the Executive's proposals regarding property tax
17 revenues, the County Council hereby adopts the budget for the fiscal year beginning
18 January 1, 2022, and ending December 31, 2022, at the program levels set forth in
19 Attachment 1, a computerized compilation of budget detail attached hereto and
20 incorporated as if fully stated herein. In case of conflict, the figures in Attachment 1 shall
21 control over the summary table in section 4.
22

23 Section 2. Fire Districts. Pursuant to the requirements of Chapter 49, § 23,
24 Laws of Washington 1982, 1st ex. sess., funding for the fire districts within Snohomish
25 County has been fully considered during the budget process. While such districts
26 provide an important service to the residents of Snohomish County, they are
27 independent taxing entities; therefore this budget does not provide funds for their use.
28

29 Section 3. Non-represented Employees.

30 (a) The base 2022 compensation levels (salaries and wages) of non-represented
31 regular employees (except the elected officials identified in SCC 2.105.010, employees
32 covered by the Sheriff's office exempt employees compensation plan established by
33 SCC 3.69.050 and District and Superior Court Judges and Commissioners) that are set
34 by section 1 of this ordinance are unchanged from the base year 2021 salaries and
35 wages. The intent of this section is to establish that the base 2022 compensation levels
36 of non-represented county employees shall be treated the same as those granted to
37 AFSCME union employees not subject to interest arbitration in their collective
38 bargaining agreements covering the year 2022. The base 2022 compensation for such
39 employees shall be subject to adjustment such that final 2022 compensation for such
40 employees shall be determined at the time wage negotiations between the county and
41 its AFSCME union employees are concluded. Compensation increases granted to non-
42 represented county employees shall be the same in both amount and manner of
43 payment (lump sum and/or increase in total compensation going forward) as those
44 granted to AFSCME union employees not subject to interest arbitration, if any, in their
45 collective bargaining agreements covering the year 2022. The amount and manner of

any compensation increases applicable to non-represented county employees shall be established by the council by written motion.

(b) For active non-represented temporary employees who perform duties that are equivalent to those performed by regular employees and who receive a rate of compensation for such work that is equal to the rate paid for that work done by regular employees, the compensation levels set by section 1 of this ordinance include a cost of living adjustment (COLA) which shall be determined and paid in a manner equivalent to that set forth in subsection (a) of this section for regular employees.

Section 4. Summary Table. The 2022 budget is organized by funds and departments in the following amounts:

Fund	Fund Name	Dept	Dept Name	Revenue	Expense	FTE
002	General Fund	01	Executive	\$59,163.00	\$3,309,935.00	13.350
002	General Fund	02	Legislative	\$0.00	\$4,840,387.00	23.600
002	General Fund	04	Human Services	\$2,550.00	\$5,229,740.00	30.750
002	General Fund	05	Planning	\$842,187.00	\$5,158,681.00	28.100
002	General Fund	07	Office of Hearings Administration	\$489,263.00	\$852,481.00	4.250
002	General Fund	09	Conservation & Natural Resources	\$8,994,822.00	\$13,962,080.00	62.275
002	General Fund	10	Assessor	\$315,873.00	\$8,715,300.00	68.000
002	General Fund	11	Auditor	\$10,317,245.00	\$9,456,791.00	43.750
002	General Fund	12	Finance	\$464,000.00	\$4,964,787.00	36.250
002	General Fund	13	Human Resources	\$86,060.00	\$2,845,063.00	21.900
002	General Fund	16	Nondepartmental	\$224,502,045.00	\$22,784,016.00	1.500
002	General Fund	22	Treasurer	\$7,818,118.00	\$4,594,685.00	31.000
002	General Fund	24	District Court	\$7,045,225.00	\$12,511,395.00	89.500
002	General Fund	30	Sheriff	\$9,937,741.00	\$57,918,746.00	331.750
002	General Fund	31	Prosecuting Attorney	\$479,510.00	\$19,321,323.00	131.000
002	General Fund	32	Office of Public Defense	\$768,847.00	\$14,159,625.00	8.000
002	General Fund	33	Medical Examiner	\$350,401.00	\$3,576,032.00	18.400
002	General Fund	36	Superior Court	\$1,668,255.00	\$24,287,581.00	156.600
002	General Fund	37	Clerk	\$3,566,382.00	\$8,632,363.00	77.800
002	General Fund	38	Sheriff's Corrections Bureau	\$10,745,250.00	\$60,438,637.00	345.250
002	General Fund	39	Emergency Management	\$429,406.00	\$1,322,695.00	7.185

100	Special Revenue	01	Executive	\$2,137,691.00	\$2,137,691.00	1.000
100	Special Revenue	05	Planning	\$50,000.00	\$50,000.00	0.000
100	Special Revenue	09	Conservation & Natural Resources	\$457,701.00	\$457,701.00	1.100
100	Special Revenue	11	Auditor	\$10,000.00	\$10,000.00	0.000
100	Special Revenue	16	Nondepartmental	\$3,225,050.00	\$3,225,050.00	0.000
100	Special Revenue	24	District Court	\$7,500.00	\$7,500.00	0.000
100	Special Revenue	30	Sheriff	\$224,052.00	\$224,052.00	2.000
100	Special Revenue	36	Superior Court	\$170,560.00	\$170,560.00	0.000
102	County Road	06	Public Works	\$136,787,468.00	\$136,787,468.00	402.000
108	Corrections Commissary	38	Sheriff's Corrections Bureau	\$1,399,954.00	\$1,399,954.00	3.250
116	Convention & Performing Arts	01	Executive	\$3,631,229.00	\$3,631,229.00	5.000
118	Crime Victims / Witness	31	Prosecuting Attorney	\$930,638.00	\$930,638.00	9.500
124	Human Services	04	Human Services	\$85,818,634.00	\$75,232,193.70	247.000
124	Human Services	20	Pass-Through Grants	\$95,044,371.00	\$95,044,371.00	0.000
124	Human Services	24	District Court	\$0.00	\$369,702.00	2.000
124	Human Services	30	Sheriff	\$0.00	\$34,600.00	0.000
124	Human Services	31	Prosecuting Attorney	\$0.00	\$1,384,534.00	7.000
124	Human Services	32	Office of Public Defense	\$0.00	\$2,328,649.00	0.000
124	Human Services	33	Medical Examiner	\$0.00	\$319,701.00	1.100
124	Human Services	36	Superior Court	\$0.00	\$2,817,007.00	8.000
124	Human Services	37	Clerk	\$0.00	\$646,072.00	5.650
124	Human Services	38	Sheriff's Corrections Bureau	\$0.00	\$2,498,856.00	11.500
124	Human Services	39	Emergency Management	\$0.00	\$187,319.00	1.685

130	Grant Control	01	Executive	\$70,226,802.00	\$1,851,618.00	10.250
130	Grant Control	04	Human Services	\$0.00	\$19,797,720.00	10.000
130	Grant Control	09	Conservation & Natural Resources	\$4,550,786.00	\$4,550,786.00	9.000
130	Grant Control	11	Auditor	\$477,015.00	\$477,015.00	0.000
130	Grant Control	16	Nondepartmental	\$3,048,404.00	\$41,625,868.00	0.000
130	Grant Control	21	Airport	\$35,000.00	\$35,000.00	0.000
130	Grant Control	30	Sheriff	\$2,850,495.00	\$2,850,495.00	5.750
130	Grant Control	31	Prosecuting Attorney	\$8,086,862.00	\$8,086,862.00	36.000
130	Grant Control	36	Superior Court	\$2,540,470.00	\$2,540,470.00	15.900
130	Grant Control	39	Emergency Management	\$3,046,114.00	\$13,046,114.00	8.130
141	Sheriff-Search & Resc Helicopt	30	Sheriff	\$60,000.00	\$60,000.00	0.000
142	Sheriff Drug Buy Fund	30	Sheriff	\$885,000.00	\$885,000.00	0.000
144	Tax Refund Fund	22	Treasurer	\$5,000.00	\$5,000.00	0.000
156	Emerg Svcs Communication Sys	39	Emergency Management	\$8,915,249.00	\$8,915,249.10	3.750
165	Sheriff Contract Services	30	Sheriff	\$12,137,880.00	\$12,137,880.00	64.750
170	Emerg CommunicaSys & Facil	16	Nondepartmental	\$27,815,807.00	\$27,815,807.00	0.000
180	Evergreen Fairground Cum Reser	09	Conservation & Natural Resources	\$2,012,325.00	\$2,012,325.00	0.000
185	Conservation Futures Tax Fund	09	Conservation & Natural Resources	\$26,989,409.00	\$26,989,409.00	6.500
186	Auditor's O & M	11	Auditor	\$844,377.00	\$844,377.00	2.250
188	Public Wrks Facility Construct	06	Public Works	\$850,000.00	\$850,000.00	0.000
189	Elections Equip Cumulative Res	11	Auditor	\$147,307.00	\$147,307.00	0.000
190	Sno Cty Tomorrow Cum Res	05	Planning	\$195,663.00	\$195,663.00	1.000

191	Real Estate Excise Tax Fund	16	Nondepartmental	\$30,837,965.00	\$30,837,965.00	0.000
192	Transportation Mitigation	06	Public Works	\$6,927,000.00	\$6,927,000.00	0.000
193	Community Development	05	Planning	\$17,660,928.00	\$17,660,928.00	104.900
194	Boating Safety	30	Sheriff	\$144,214.00	\$144,214.00	0.000
195	Antiprofitereing Revolving	31	Prosecuting Attorney	\$79,245.00	\$79,245.00	0.000
196	Parks Mitigation	09	Conservation & Natural Resources	\$1,978,312.00	\$1,978,311.89	0.000
197	Fair Sponsorships & Donations	09	Conservation & Natural Resources	\$401,782.00	\$401,782.00	1.300
199	Snohomish Cnty Arts Commission	09	Conservation & Natural Resources	\$186,200.00	\$186,200.00	0.000
215	Limited Tax Debt Service	17	Debt Service	\$27,238,857.00	\$27,238,857.00	0.000
309	Parks Construction Fund	09	Conservation & Natural Resources	\$18,937,930.00	\$18,937,930.00	12.350
311	Facility Construction	18	Facilities Management	\$1,870,128.00	\$1,870,128.00	1.000
315	Data Processing Capital	14	Information Technology	\$513,440.00	\$513,440.00	0.000
316	Facilities Improvements	18	Facilities Management	\$189,000.00	\$189,000.00	0.000
402	Solid Waste Management	06	Public Works	\$77,058,838.00	\$77,058,838.00	157.000
410	Airport Operation & Maint.	21	Airport	\$65,795,968.00	\$65,795,968.00	88.500
415	Surface Water Management	09	Conservation & Natural Resources	\$49,055,060.00	\$49,055,060.00	100.600
502	Equipment Rental & Revolving	18	Facilities Management	\$32,968,016.00	\$32,968,016.00	50.000
505	Information Services	14	Information Technology	\$25,186,109.00	\$25,186,109.00	89.000
506	Snohomish County Insurance	01	Executive	\$0.00	\$98,052.00	0.400

506	Snohomish County Insurance	02	Legislative	\$0.00	\$57,409.00	0.400
506	Snohomish County Insurance	12	Finance	\$24,145,775.00	\$20,483,512.00	12.450
506	Snohomish County Insurance	13	Human Resources	\$0.00	\$69,033.00	0.500
506	Snohomish County Insurance	31	Prosecuting Attorney	\$0.00	\$3,437,769.00	18.000
507	Pits and Quarries	06	Public Works	\$2,503,281.00	\$2,503,281.00	0.000
508	Employee Benefit	12	Finance	\$61,871,076.00	\$61,261,659.00	3.300
508	Employee Benefit	13	Human Resources	\$0.00	\$609,417.00	4.100
511	Facility Services Fund	09	Conservation & Natural Resources	\$961,910.00	\$961,910.32	2.000
511	Facility Services Fund	18	Facilities Management	\$14,831,871.24	\$14,831,871.00	44.000
512	Training & Development	13	Human Resources	\$582,290.00	\$582,290.00	2.500
512	Training & Development	16	Nondepartmental	\$693,272.00	\$693,272.00	3.000
513	Security Services Fund	30	Sheriff	\$2,631,163.00	\$2,631,163.00	12.000
				\$1,259,746,786	\$1,259,746,786	3118.575

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1 **Section 5. FTE Table.** Pursuant to the Personnel Cost Policy established by
 2 Motion No. 07-691 and Section 6 of this ordinance, the number of FTEs is limited by
 3 department for the year 2022 as set out in the following table:
 4

Dept	Dept Name	FTE
01	Executive	30
02	Legislative	24
04	Human Services	287.75
05	Planning	134
06	Public Works	559
07	Office of Hearings Administration	4.25
09	Conservation & Natural Resources	195.125
10	Assessor	68
11	Auditor	46
12	Finance	52
13	Human Resources	29
14	Information Technology	89
16	Nondepartmental	4.5
18	Facilities Management	95
21	Airport	88.5
22	Treasurer	31
24	District Court	91.5
30	Sheriff	416.25
31	Prosecuting Attorney	201.5
32	Office of Public Defense	8
33	Medical Examiner	19.5
36	Superior Court	180.5
37	Clerk	83.45
38	Sheriff's Corrections Bureau	360
39	Emergency Management	20.75
		3118.575

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 7 **Section 6. FTE Limitations.** The FTE figures contained in Section 5 constitute
 8 the maximum number of FTEs for which funds are appropriated by this ordinance.
 9 Unless otherwise specified in this ordinance, department heads may transfer FTEs
 10 between divisions (or programs) within their departments, but FTEs cannot be
 11 transferred between departments or funds unless authorized by the County Council.
 12 Council action to authorize such transfers is an administrative act and may be taken by
 13 motion. As used in this ordinance, the term "FTE" has the meaning set forth in SCC
 14 4.26.010.
 15

Section 7. Additional FTEs. Notwithstanding the limitations contained in Sections 5 and 6, the Council may authorize one or more increases in the maximum number of FTEs for a specific department or fund, up to an aggregate of 25 additional FTEs for the County for 2022, upon finding that (a) the increase is in the best interests of the County and (b) necessary funds have been appropriated. Council action to increase the maximum number of FTEs is an administrative act and may be taken by motion.

Section 8. Project Positions. The number of FTEs for which appropriations are made by this ordinance as shown in Section 5 includes the 71.75 “project” positions listed below. Expenditures of appropriations for these positions may only be made through the indicated end dates. These positions shall not be considered permanent positions notwithstanding their inclusion in Section 5 of this ordinance.

Dept	Department	Position Title	Wage Scale	FTE	End Date
01	Executive	Accountant, Grant	237	1.000	31-Dec-23
01	Executive	Administrative Assistant-Executive	109	1.000	31-Dec-23
01	Executive	Chief Recovery & Resilience Officer	115	1.000	31-Dec-23
01	Executive	Communications Manager-Office of Recovery & Resilience	109	1.000	31-Dec-23
01	Executive	Deputy Communications Director-Office of Recovery & Resilience	111	1.000	31-Dec-23
01	Executive	Executive Management Analyst Sr	113	1.000	31-Dec-23
01	Executive	Executive Management Analyst Sr	113	1.000	31-Dec-23
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-22
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23

04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23
04	Human Services	Energy & Weather Assistant I	304	1.000	31-Dec-23
09	Conservation & Natural Resources	Administrative Coordinator	311	1.000	31-Dec-24
09	Conservation & Natural Resources	Energy Conservation & Repair Analyst	239	1.000	31-Dec-24
09	Conservation & Natural Resources	Park Ranger	234	1.000	31-Dec-22
09	Conservation & Natural Resources	Park Ranger	234	1.000	31-Dec-22
09	Conservation & Natural Resources	Park Ranger	234	1.000	31-Dec-22
10	Assessor	Assessment Technician I	306	1.000	31-Dec-22
10	Assessor	Property Segregation Technician	234	1.000	31-Dec-22
10	Assessor	Property Segregation Technician	234	1.000	31-Dec-22
12	Finance	Accounting Analyst, Sr	243	1.000	30-Sep-23
12	Finance	Fiscal Systems Analyst Sr-Finance	245	1.000	30-Sep-23
12	Finance	Fiscal Systems Analyst Sr-Finance	245	1.000	30-Sep-23
13	Human Resources	Business Process Analyst	244	1.000	31-Dec-23
13	Human Resources	Functional Analyst-Human Resources	242	1.000	31-Dec-23
13	Human Resources	Policy Analyst	245	1.000	31-Dec-23
18	Facilities Management	Business Technology Analyst	242	1.000	30-Sep-23
18	Facilities Management	Special Projects Manager	112	1.000	31-Dec-22
24	District Court	Legal Process Assistant I	307	1.000	30-Jun-23
24	District Court	Legal Process Assistant I	307	1.000	30-Jun-23
24	District Court	Legal Process Assistant I	307	1.000	30-Jun-23
24	District Court	Legal Process Assistant I	307	1.000	30-Jun-23
24	District Court	Network Administrator	240	1.000	30-Jun-23
30	Sheriff	Crime Analyst - CS	240	1.000	31-Dec-22
30	Sheriff	Crime Analyst - CS	240	1.000	31-Dec-22

30	Sheriff	Marshal	237	1.000	30-Sep-24
30	Sheriff	Public Information & Records Specialist - CS	311	1.000	30-Jun-24
30	Sheriff	Sheriff Program Coordinator	239	0.750	31-Dec-23
30	Sheriff	Technology Support Specialist-SHR	240	1.000	30-Jun-24
31	Prosecuting Attorney	Law Office Assistant	306	1.000	30-Sep-24
31	Prosecuting Attorney	Legal Assistant	236	1.000	30-Jun-24
31	Prosecuting Attorney	Legal Secretary	309	1.000	30-Sep-24
31	Prosecuting Attorney	Legal Secretary	309	1.000	30-Sep-24
31	Prosecuting Attorney	Legal Secretary Lead	312	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Jun-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy I	401	1.000	30-Sep-24
31	Prosecuting Attorney	Prosecuting Attorney Criminal Deputy II	402	1.000	30-Sep-24
31	Prosecuting Attorney	Victim/Witness Advocate	235	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
36	Superior Court	Judicial Operations Assistant I	306	1.000	30-Sep-24
37	Clerk	Judicial Operations Assistant	312	1.000	30-Sep-24
37	Clerk	Judicial Operations Assistant	312	1.000	30-Sep-24
37	Clerk	Judicial Operations Assistant	312	1.000	30-Sep-24

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ADOPTING THE 2022 BUDGET AND MAKING
APPROPRIATIONS FOR THE OPERATION OF
COUNTY AGENCIES AND DEPARTMENTS AND
CAPITAL IMPROVEMENTS FOR THE PERIOD BEGINNING

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37	Clerk	Judicial Operations Assistant	312	1.000	30-Sep-24
37	Clerk	Judicial Process Assistant	312	1.000	30-Sep-24
37	Clerk	Judicial Process Assistant	312	1.000	30-Sep-24
39	Dept Emergency Management	Emergency Management Program Analyst	241	1.000	31-Dec-22
39	Dept Emergency Management	Emergency Management Program Coordinator	238	1.000	31-Dec-24
		TOTAL		71.750	

Section 9. Budget notes and conditions.

(A) **Budget Notes.** The 2022 budget is adopted with the following statements of County Council intent and requests for information or agency action:

- (1) **Solid Waste Cleanup.** Council requests that Public Works/Solid Waste staff provide options for a free solid waste cleanup event in unincorporated Snohomish County, including proposed budget and any code amendments necessary to implement the event. Council requests the analysis and options be presented to council at the Public Works and Infrastructure Committee prior to April 15, 2022.
- (2) **Class/Comp Study Workgroup.** The 2022 Budget includes \$250,000 for a Class/Comp Study. Council requests the County Executive create a workgroup that includes representation from the executive’s office, the council office, the department of human resources, and Union representation to provide input on the Class/Comp Study and to review its findings upon completion.
- (3) **DJJC Regionalization.** Council requests the Superior Court and the Executive’s Office leverage the Snohomish, Whatcom, Island, San Juan, and Skagit Counties (SWISS) meeting to determine if opportunities exist to regionalize youth detention centers to increase efficiency and reduce waste. Council requests the results of the work be presented to council at a Law & Justice/Human Services Committee meeting prior to September 30, 2022.
- (4) **DJJC Staffing.** Council requests the Superior Court analyze staffing level and facility needs at Denny Juvenile Justice Center for the juvenile detention population and provide Council with options to adjust required staff and/or an alternative physical location or footprint given the small average census; analysis shall include impacts, if any, to existing collective bargaining agreements. Council requests the options be presented to council at a Law & Justice/Human Services Committee prior to June 30, 2022.

1 (5) **Land Conservation Initiative Quarterly Report.** Council requests the
2 Department of Conservation and Natural Resources submit quarterly updates
3 on the Land Conservation Initiative due March 31, June 30, September 30, and
4 December 31. Quarterly reports shall be submitted via ECAF and should
5 include:

- 6 1. A general status update and overview of the initiative;
- 7 2. Current list of projects with descriptions and cost; and
- 8 3. All upcoming public engagement events and activities relating to the
9 initiative

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11 (6) **Law and Justice Backlog.** The Superior Court, District Court, the Office of
12 Public Defense and the Prosecuting Attorney have presented to Council
13 estimates of their budgetary needs to reduce the law and justice backlog
14 created by COVID-19. Prior to allocating funds for 2023, Council wishes to
15 understand the progress each office/court has made to reduce the case
16 backlog. Council requests that the Superior Court, District Court, the Office of
17 Public Defense and the Prosecuting Attorney’s Office work collaboratively to
18 complete the following, finding alignment where reasonable:

- 19 1. By March 31, 2022, present to council, at least two meaningful success
20 metrics that will, over time, measure the departments/courts progress at
21 reducing the backlog.
- 22 2. Upon Council approval of proposed metrics, include performance against
23 those defined metrics at the annual department/court budget presentation
24 in the fall of 2022.

25
26 (7) **No Hate Campaign Workgroup.** Council requests the County Executive
27 create a workgroup that includes representation from the executive’s office, the
28 council office, the office of social justice, and representatives from the public to
29 provide input on the “Hate Has No Home Here” Campaign and work to build
30 partnerships with other governmental jurisdictions & community groups to
31 support efforts combatting racism in Snohomish County.

32
33 (8) **SWISS Presentation.** The SWISS (Snohomish, Whatcom, Island, Skagit, and
34 San Juan Counties) workgroup was established in 2020 to build on existing
35 relationships and expand coordination on service delivery and legislative
36 advocacy across the north Puget Sound counties. In 2022, it is anticipated that
37 each of the five counties will be contributing funding in their budgets to hire
38 support staff for this workgroup. Snohomish County’s 2022 budget includes
39 \$16,000 for this purpose.

40
41 Council requests a presentation by the SWISS lobbyist or support staff partially
42 funded with the \$16,000 contributed by the County in the 2022 budget. The
43 presentation is intended to provide a comprehensive update on the SWISS
44 group’s efforts in 2022 and should take place prior to the end of 2022.

1 (9) **Therapeutic Courts.** The County Council requests the Superior Court, District
2 Court, Prosecuting Attorney, and Office of Public Defense work together to
3 determine touchpoints in a case where data could be collected and evaluated to
4 determine what therapeutic courts authorized under RCW 2.30.010(4) would be
5 most beneficial to Snohomish County residents, including a specific review of
6 the viability of a veteran’s treatment court. The County Council requests the
7 group submit their findings through the ECAF process by September 1, 2022
8 and that their findings include:

- 9 1. A list of data collection points from the therapeutic court process that can
10 be used to determine, through analysis, the ideal delivery model and/or a
11 way to reimagine therapeutic and veteran court programs;
- 12 2. Therapeutic courts not offered by the County, an estimated number of
13 cases that could be addressed by each in a year, and a recommendation
14 on which should be prioritized if funding is available;
- 15 3. A specific review of veteran’s treatment courts and a plan to estimate the
16 total number of cases that could be addressed by the veteran’s treatment
17 court in a year and an operation and cost analysis of implementing a
18 veteran’s treatment court; and
- 19 4. Potential funding sources to support expanding therapeutic courts in
20 Snohomish County.

21
22 (10) **Family Support Centers.** Council requests the Department of Human Services
23 work with Council Staff to conduct an analysis of current family support service
24 center locations and develop a recommendation and plan to equitably distribute
25 funds to entities providing the services of a family support center. Council
26 requests that the Department of Human Services submit the plan by motion for
27 council review by March 31, 2022.

28
29 (11) **Expense Report.** Council requests that the Executive’s Office provide a report
30 outlining the expenditure of resources allocated in the 2022 budget for diversity,
31 equity, inclusion, and social justice initiatives by October 1st, 2022.


32
33 (B) **Budget Conditions.** Pursuant to Section 6.50 of the Snohomish County Charter,
34 the 2022 budget is subject to the following conditions, restrictions, and limitations:

35
36 (1) **Communications Plan Pilot Project.** Council has appropriated \$50,000 in the
37 2022 Legislative budget for the purpose of developing a Communications Plan
38 and to work to incorporate language translation services to Council
39 communications, including meetings, newsletters, Council website, etc. Prior to
40 expenditure of these funds, Council will develop a pilot project by April 30th to
41 determine and address the translation needs of Council.

- 1
2 (2) **Office of Public Defense Performance Audit.** Council has appropriated
3 \$1,299,134 to the Office of Public Defense in the 2022 budget as requested
4 through Priority Packages. \$329,199.35 of this amount can be used only for the
5 purposes of rent, cost of living increases (COLA) and salary parity for social
6 workers and investigators at the Snohomish County Public Defender's
7 Association. The remaining \$926,492 in funds are conditioned as follows:
8 1. Inclusion of a Performance Audit requirement in the County's 2022
9 contract with the Snohomish County Public Defender's Association;
10 2. Completion of a Performance Audit of the Office of Public Defense and
11 the Snohomish County Public Defender's Association pursuant to such
12 contract; and
13 3. Council approval by motion of the Performance Audit results.
14

15 PASSED this 9th day of November, 2021.

16
17 SNOHOMISH COUNTY COUNCIL
18 Snohomish County, Washington
19


20
21 
22 _____
23 Council Chair

24 ATTEST:


25 
26 _____
27 Clerk of the Council
28

- 29
30 (X) APPROVED
31 () EMERGENCY
32 () VETOED
33

34 DATE: November 12, 2021

35 
36 _____
37 County Executive

38 ATTEST:

39 
40 _____
41

42 Approved as to form only:

43
44 _____
45 Deputy Prosecuting Attorney
46

1
2
3

Attachment 1

Computerized compilation of budget detail

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	01 Executive	Div:	100 Executive
Program:	310 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5013101011	Regular Salaries	\$1,889,219	\$1,961,099	\$1,961,099	\$2,057,455	\$96,356
002.5013101029	Vehicle Usage	\$6,656	\$6,936	\$6,936	\$6,936	\$0
002.5013101100	Salary Contingency	\$0	\$27,048	\$27,048	\$43,125	\$16,077
002.5013102013	Personnel Benefits	\$590,425	\$596,834	\$596,834	\$590,265	(\$6,569)
002.5013102017	Deferred Comp Match	\$0	\$16,325	\$16,325	\$14,232	(\$2,093)
002.5013102200	Unemploy Comp	\$10,207	\$13,333	\$13,333	\$6,430	(\$6,903)
002.5013102201	Workers Comp	\$46	\$47	\$47	\$38	(\$9)
002.5013103101	Supplies	\$7,525	\$21,725	\$21,725	\$23,225	\$1,500
002.5013103105	Software	\$44	\$1,000	\$1,000	\$1,000	\$0
002.5013104101	Professional Svcs Con	\$644	\$41,000	\$41,000	\$41,000	\$0
002.5013104145	Advertising	\$0	\$800	\$800	\$800	\$0
002.5013104201	Communications	\$10,299	\$13,106	\$13,106	\$13,606	\$500
002.5013104301	Travel	\$1,709	\$0	\$0	\$48,600	\$48,600
002.5013104303	Mileage	\$126	\$5,500	\$5,500	\$6,500	\$1,000
002.5013104304	Meals	\$0	\$0	\$0	\$2,120	\$2,120
002.5013104305	Lodging	\$0	\$0	\$0	\$3,500	\$3,500
002.5013104501	Rentals	\$5,255	\$5,550	\$5,550	\$5,550	\$0
002.5013104801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5013104900	Miscellaneous Diversity	\$0	\$500	\$500	\$500	\$0
002.5013104901	Miscellaneous	\$2,176	\$0	\$0	\$0	\$0
002.5013104933	Registration Fees	\$436	\$11,220	\$11,220	\$11,220	\$0
002.5013104934	Training	\$0	\$1,500	\$1,500	\$18,000	\$16,500
002.5013104952	Dues	\$500	\$1,150	\$1,150	\$1,150	\$0
002.5013104995	Resource Alignment	\$0	(\$39,751)	(\$19,875)	\$0	\$39,751
002.5013109103	Interfund Dis Overhead	\$145,120	\$164,554	\$164,554	\$136,723	(\$27,831)
002.5013109125	Interfund Contract Sec	\$21,349	\$43,034	\$43,034	\$31,485	(\$11,549)
002.5013109135	Interfund Public Record	\$2,027	\$3,844	\$3,844	\$3,372	(\$472)
002.5013109201	Interfund Postage	\$66	\$2,200	\$2,200	\$2,200	\$0
002.5013109503	Interfund Er&R Charge	\$1,200	\$1,742	\$1,742	\$1,742	\$0
002.5013109506	Interfund Parking	\$340	\$1,207	\$1,207	\$1,207	\$0
002.5013109511	Intrafund Space Rent	\$102,117	\$91,877	\$91,877	\$127,758	\$35,881
002.5013109516	Interfund Energy Office	\$3,092	\$2,193	\$2,193	\$3,234	\$1,041
002.5013109601	Interfund Co Premium	\$30,194	\$56,882	\$56,882	\$95,131	\$38,249
002.5013109903	Interfund Print Shop	\$534	\$5,000	\$5,000	\$5,000	\$0
002.5013109905	Interfund Pc Training	\$3,960	\$5,841	\$5,841	\$5,075	(\$766)
002.5013109915	Interfund CTR	\$1,005	\$2,050	\$2,050	\$756	(\$1,294)
Program Totals:		\$2,836,271	\$3,066,346	\$3,086,222	\$3,309,935	\$243,589

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	01 Executive	Div:	200 Economic Development
Program:	410 Economic Development	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5014101011	Regular Salaries	\$339,109	\$0	\$0	\$0	\$0
002.5014102013	Personnel Benefits	\$114,746	\$0	\$0	\$0	\$0
002.5014102200	Unemploy Commp	\$2,784	\$0	\$0	\$0	\$0
002.5014102201	Workers Comp	\$13	\$0	\$0	\$0	\$0
002.5014104101	Professional Services	\$422	\$0	\$0	\$0	\$0
002.5014104201	Communications	\$3,606	\$0	\$0	\$0	\$0
002.5014104301	Travel	\$651	\$0	\$0	\$0	\$0
002.5014104304	Meals	\$150	\$0	\$0	\$0	\$0
002.5014104305	Lodging	\$746	\$0	\$0	\$0	\$0
002.5014104933	Registration Fees	\$1,565	\$0	\$0	\$0	\$0
002.5014109103	Interfund Dis Overhead	\$18,878	\$0	\$0	\$0	\$0
002.5014109106	Interfund Labor	\$32	\$0	\$0	\$0	\$0
002.5014109125	Contract Security	\$220	\$0	\$0	\$0	\$0
002.5014109135	Interfund Public Record	\$554	\$0	\$0	\$0	\$0
002.5014109201	Interfund Postage	\$16	\$0	\$0	\$0	\$0
002.5014109511	Intrafund Space Rent	\$4,430	\$0	\$0	\$0	\$0
002.5014109516	Interfund Energy Office	\$187	\$0	\$0	\$0	\$0
002.5014109601	Interfund Co Premium	\$8,235	\$0	\$0	\$0	\$0
002.5014109903	Interfund Print Shop	\$9	\$0	\$0	\$0	\$0
002.5014109905	Interfund Training	\$1,080	\$0	\$0	\$0	\$0
Program Totals:		\$497,433	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	01 Executive	Div:	200 Economic Development
Program:	410 Economic Development	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5014103101	Supplies	\$34	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$34	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 100 Special Revenue	SubFund: 015 Tourism Promotion Area
Dept: 01 Executive	Div: 200 Economic Development
Program: 410 Economic Development	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.515014101011	Regular Salaries	\$0	\$0	\$0	\$68,185	\$68,185
100.515014102013	Personnel Benefits	\$0	\$0	\$0	\$31,545	\$31,545
100.515014102017	Deferred Comp Match	\$0	\$0	\$0	\$182	\$182
100.515014102200	Unemploy Compensati	\$0	\$0	\$0	\$896	\$896
100.515014102201	Workers Compensation	\$0	\$0	\$0	\$1,781	\$1,781
100.515014103101	Supplies	\$0	\$0	\$0	\$3,000	\$3,000
100.515014104145	Advertising	\$0	\$0	\$0	\$6,500	\$6,500
100.515014104201	Communication	\$0	\$0	\$0	\$1,000	\$1,000
100.515014105204	TPA Projects Pass Thr	\$0	\$0	\$0	\$2,002,000	\$2,002,000
100.515014109101	Interfund Prof Services	\$0	\$0	\$0	\$500	\$500
100.515014109103	I/F DIS Overhead	\$0	\$0	\$0	\$8,154	\$8,154
100.515014109125	Interfund Contract Sec	\$0	\$0	\$0	\$803	\$803
100.515014109135	Interfund Public Record	\$0	\$0	\$0	\$477	\$477
100.515014109516	Interfund Energy Office	\$0	\$0	\$0	\$72	\$72
100.515014109601	I/F County Premium	\$0	\$0	\$0	\$12,239	\$12,239
100.515014109905	I/F Training	\$0	\$0	\$0	\$357	\$357
Program Totals:		\$0	\$0	\$0	\$2,137,691	\$2,137,691

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 001 Local Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
116.501014101011	Regular Salaries	\$0	\$0	\$0	\$35,904	\$35,904
116.501014102013	Personnel Benefits	\$0	\$0	\$0	\$16,107	\$16,107
116.501014102017	Deferred Comp Match	\$0	\$0	\$0	\$58	\$58
116.501014103101	Supplies	\$0	\$0	\$0	\$2,000	\$2,000
116.501014104933	Registration Fees	\$0	\$0	\$0	\$200	\$200
116.501014105205	LTAC Projects Pass Th	\$0	\$0	\$0	\$480,000	\$480,000
116.501014109103	Interfund DIS Overhea	\$0	\$0	\$0	\$15,696	\$15,696
116.501014109125	Interfund Contract Sec	\$0	\$0	\$0	\$302	\$302
116.501014109905	Interfund Training	\$0	\$0	\$0	\$131	\$131
Program Totals:		\$0	\$0	\$0	\$550,398	\$550,398

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 002 County-wide Hotel/Motel Tax
Dept: 01 Executive **Div:** 200 Economic Development
Program: 410 Economic Development **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
116.502014101011	Regular Salaries	\$0	\$0	\$0	\$284,683	\$284,683
116.502014102013	Personnel Benefits	\$0	\$0	\$0	\$137,864	\$137,864
116.502014102017	Deferred Comp Match	\$0	\$0	\$0	\$423	\$423
116.502014102200	Unemploy Compensati	\$0	\$0	\$0	\$2,231	\$2,231
116.502014102201	Workers Compensation	\$0	\$0	\$0	\$4,434	\$4,434
116.502014103101	Supplies	\$0	\$0	\$0	\$6,500	\$6,500
116.502014104101	Professional Services-	\$0	\$0	\$0	\$730,000	\$730,000
116.502014104201	Communications	\$0	\$0	\$0	\$3,000	\$3,000
116.502014104301	Travel	\$0	\$0	\$0	\$2,000	\$2,000
116.502014104303	Mileage	\$0	\$0	\$0	\$2,000	\$2,000
116.502014104901	Miscellaneous	\$0	\$0	\$0	\$3,500	\$3,500
116.502014105205	Lynnwood ILA	\$0	\$0	\$0	\$876,449	\$876,449
116.502014105208	Everett ILA	\$0	\$0	\$0	\$229,850	\$229,850
116.502014105211	Tourism Capital Project	\$0	\$0	\$0	\$100,000	\$100,000
116.502014105506	OpT-219 Mem Stadium	\$0	\$0	\$0	\$630,001	\$630,001
116.502014105507	OpT-429 Mem Stadium	\$0	\$0	\$0	\$16,598	\$16,598
116.502014109103	Interfund DIS Overhea	\$0	\$0	\$0	\$17,577	\$17,577
116.502014109135	Interfund Public Record	\$0	\$0	\$0	\$1,189	\$1,189
116.502014109601	Interfund Co Premium	\$0	\$0	\$0	\$30,466	\$30,466
116.502014109905	Interfund Training	\$0	\$0	\$0	\$2,066	\$2,066
Program Totals:		\$0	\$0	\$0	\$3,080,831	\$3,080,831

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	339 DEM Equipment Support Grant
Dept:	01 Executive	Div:	200 Economic Development
Program:	300 Executive Grants Programs	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.539013001011	Regular Salaries	\$211,896	\$396,933	\$396,933	\$430,963	\$34,030
130.539013001100	Salary Contingency	\$0	\$0	\$0	\$28,770	\$28,770
130.539013002013	Personnel Benefits	\$73,260	\$137,563	\$137,563	\$138,915	\$1,352
130.539013002017	Deferred Comp Match	\$0	\$0	\$0	\$250	\$250
130.539013003101	Supplies	\$0	\$2,500	\$2,500	\$2,500	\$0
130.539013003104	Operating Equipment	\$0	\$2,500	\$2,500	\$2,500	\$0
130.539013004101	Prof Services	\$0	\$5,000	\$5,000	\$5,000	\$0
130.539013004145	Advertising	\$51	\$1,000	\$1,000	\$1,000	\$0
130.539013004201	Communication	\$0	\$3,600	\$3,600	\$3,600	\$0
130.539013004303	Mileage	\$0	\$3,600	\$3,600	\$3,600	\$0
130.539013004304	Meals	\$0	\$1,200	\$1,200	\$1,200	\$0
130.539013004305	Lodging	\$0	\$2,000	\$2,000	\$2,000	\$0
130.539013004933	Registration Fees	\$168	\$0	\$0	\$0	\$0
130.539013009201	Interfund Postage	\$0	\$500	\$500	\$500	\$0
130.539013009903	Interfund Print Shop	\$0	\$750	\$750	\$750	\$0
Program Totals:		\$285,375	\$557,146	\$557,146	\$621,548	\$64,402

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	01 Executive	Div:	200 Economic Development
Program:	311 Office of Recovery	SubProg:	178 American Rescue Plan Act

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57501311781011	Disaster Relief Salaries	\$0	\$0	\$0	\$842,095	\$842,095
30.57501311781104	COLA Contingency	\$0	\$0	\$0	\$65,204	\$65,204
30.57501311782013	Disaster Relief Benefits	\$0	\$0	\$0	\$285,771	\$285,771
30.57501311783101	Disaster Relief Supplie	\$0	\$0	\$0	\$4,000	\$4,000
30.57501311783105	Disaster Relief Softwar	\$0	\$0	\$0	\$2,000	\$2,000
30.57501311784101	Disaster Relief Prof Sv	\$0	\$0	\$0	\$20,000	\$20,000
30.57501311784201	Disaster Relief Commu	\$0	\$0	\$0	\$6,000	\$6,000
30.57501311784303	Disaster Relief Mileage	\$0	\$0	\$0	\$2,500	\$2,500
30.57501311784901	Disaster Relief Miscella	\$0	\$0	\$0	\$500	\$500
30.57501311789201	Disaster Relief I/F Post	\$0	\$0	\$0	\$500	\$500
30.57501311789903	Disaster Relief I/F Print	\$0	\$0	\$0	\$1,500	\$1,500
Sub-Program Totals:		\$0	\$0	\$0	\$1,230,070	\$1,230,070

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 01 Executive **Div:** 100 Executive
Program: 310 Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5013101011	Regular Salaries	\$0	\$70,216	\$70,216	\$72,691	\$2,475
506.5013101104	Personnel Cost Contin	\$0	\$0	\$0	\$4,360	\$4,360
506.5013102013	Personnel Benefits	\$0	\$20,614	\$20,614	\$20,153	(\$461)
506.5013102017	Deferred Comp Match	\$0	\$0	\$0	\$698	\$698
506.5013109905	Interfund Training	\$0	\$0	\$0	\$150	\$150
Program Totals:		\$0	\$90,830	\$90,830	\$98,052	\$7,222

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 02 Legislative	Div: 200 Council
Program: 420 Performance Auditing	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5024204101	Professional Services	\$53,000	\$30,000	\$30,000	\$65,000	\$35,000
002.5024209103	Interfund DIS Overhea	\$0	\$0	\$0	\$41	\$41
Program Totals:		\$53,000	\$30,000	\$30,000	\$65,041	\$35,041

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 02 Legislative **Div:** 200 Council
Program: 471 Council **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5024711011	Regular Salaries	\$5,317	\$41,515	\$41,515	\$40,058	(\$1,457)
506.5024711014	Extended Shift	\$1,385	\$1,181	\$1,181	\$1,681	\$500
506.5024712013	Personnel Benefits	\$3,814	\$15,772	\$15,772	\$14,978	(\$794)
506.5024719104	Interfund Indirect Costs	\$814	\$692	\$692	\$542	(\$150)
506.5024719905	Interfund Training	\$225	\$228	\$228	\$150	(\$78)
Program Totals:		\$11,555	\$59,388	\$59,388	\$57,409	(\$1,979)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 04 Human Services	Div: 001 Human Services Administration
Program: 400 Human Services Administration	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5044001008	Reimbursable Salaries	(\$798,712)	(\$861,793)	(\$861,793)	(\$915,407)	(\$53,614)
002.5044001011	Regular Salaries	\$1,327,520	\$1,597,002	\$1,597,002	\$1,663,617	\$66,615
002.5044001012	Overtime	\$5,233	\$2,000	\$2,000	\$2,000	\$0
002.5044001500	Extra Help	\$4,252	\$4,479	\$4,479	\$4,479	\$0
002.5044002009	Reimbursable Benefits	(\$358,173)	(\$338,576)	(\$338,576)	(\$367,431)	(\$28,855)
002.5044002013	Personnel Benefits	\$605,036	\$706,509	\$706,509	\$718,869	\$12,360
002.5044002017	Deferred Comp Match	\$0	\$8,290	\$8,290	\$8,383	\$93
002.5044002200	Unemploy Comp	\$3,219	\$2,951	\$2,951	\$2,889	(\$62)
002.5044002201	Workers Comp	\$1,926	\$1,963	\$1,963	\$2,106	\$143
002.5044003101	Supplies	\$25,154	\$28,000	\$28,000	\$28,000	\$0
002.5044003104	Operating Equipment	\$3,502	\$0	\$0	\$0	\$0
002.5044003111	Reimbursable Supplies	(\$16,205)	(\$14,502)	(\$14,502)	(\$14,502)	\$0
002.5044004101	Professional Services	\$28,990	\$7,500	\$7,500	\$7,500	\$0
002.5044004103	Reimbursable Prof Ser	(\$30,899)	(\$21,425)	(\$21,425)	(\$21,425)	\$0
002.5044004145	Advertising	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5044004201	Communications	\$4,092	\$4,886	\$4,886	\$4,886	\$0
002.5044004303	Mileage	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5044004304	Meals	\$0	\$0	\$0	\$400	\$400
002.5044004305	Lodging	\$0	\$0	\$0	\$400	\$400
002.5044004511	Copier Machine Rental	\$16,350	\$31,500	\$31,500	\$31,500	\$0
002.5044004522	Off-Campus Parking	\$0	\$150	\$150	\$150	\$0
002.5044004801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5044004933	Registration Fees	\$841	\$800	\$800	\$800	\$0
002.5044004952	Dues	\$2,677	\$1,250	\$1,250	\$1,250	\$0
002.5044009103	Interfund Dis Overhead	\$136,723	\$142,373	\$142,373	\$159,596	\$17,223
002.5044009125	Interfund Contract Sec	\$10,626	\$13,486	\$13,486	\$8,711	(\$4,775)
002.5044009130	Reimbursable I/F Servi	(\$133,105)	(\$140,142)	(\$140,142)	(\$140,142)	\$0
002.5044009135	Interfund Public Record	\$3,594	\$3,796	\$3,796	\$4,216	\$420
002.5044009201	Interfund Postage	\$340	\$2,000	\$2,000	\$2,000	\$0
002.5044009503	Interfund Er&R Charge	\$107	\$1,308	\$1,308	\$1,308	\$0
002.5044009506	Interfund Parking	\$1,500	\$1,000	\$1,000	\$1,000	\$0
002.5044009511	Intrafund Space Rent	\$45,888	\$41,581	\$41,581	\$48,310	\$6,729
002.5044009516	Interfund Energy Office	\$1,252	\$993	\$993	\$1,087	\$94
002.5044009601	Interfund Co Premium	\$24,982	\$43,200	\$43,200	\$62,015	\$18,815
002.5044009901	Interfund Miscellaneou	\$0	\$500	\$500	\$500	\$0
002.5044009903	Interfund Print Shop	\$953	\$2,543	\$2,543	\$2,543	\$0
002.5044009905	Interfund Training	\$7,019	\$7,210	\$7,210	\$7,794	\$584
002.5044009915	Interfund Commuter Pr	\$2,963	\$3,996	\$3,996	\$3,996	\$0
Program Totals:		\$927,645	\$1,288,328	\$1,288,328	\$1,324,898	\$36,570

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	04 Human Services	Div:	001 Human Services Administration
Program:	400 Human Services Administration	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.504400561011	Disaster Salaries	\$129,205	\$0	\$0	\$0	\$0
002.504400562013	Disaster Benefits	\$47,130	\$0	\$0	\$0	\$0
002.504400563101	HS Admin Disaster Su	\$2,147	\$0	\$0	\$0	\$0
002.504400564101	Disaster Response Ser	\$110	\$0	\$0	\$0	\$0
002.504400564303	Disaster Mileage	\$1,094	\$0	\$0	\$0	\$0
002.504400564501	Disaster-Client Rent Su	\$70,000	\$0	\$0	\$0	\$0
002.504400569903	Disaster Interfund Print	\$1,318	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$251,004	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 04 Human Services	Div: 001 Human Services Administration
Program: 700 Human Services Support	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5047005502	OpT-Domestic Violenc	\$20,000	\$20,000	\$20,000	\$20,000	\$0
002.5047005503	OpT-GF Program Supp	\$152,546	\$425,666	\$425,666	\$754,876	\$329,210
002.5047009700	OpT-Homeless Service	\$184,587	\$184,587	\$184,587	\$184,587	\$0
002.5047009702	OpT-CISM Critical Incid	\$5,000	\$0	\$0	\$0	\$0
002.5047009704	OpT-Div on Aging Admi	\$143,445	\$143,445	\$143,445	\$143,445	\$0
002.5047009705	OpT-Div on Aging Prog	\$622,528	\$615,028	\$615,028	\$615,028	\$0
002.5047009707	OpT-Family Support C	\$166,328	\$166,328	\$166,328	\$241,328	\$75,000
002.5047009714	OpT-Community Referr	\$19,600	\$19,600	\$19,600	\$19,600	\$0
002.5047009715	OpT-Case Managemen	\$70,246	\$70,246	\$70,246	\$70,246	\$0
002.5047009751	OpT- Veterans Support	\$394,500	\$394,500	\$394,500	\$394,500	\$0
Program Totals:		\$1,778,780	\$2,039,400	\$2,039,400	\$2,443,610	\$404,210

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	04 Human Services	Div:	011 CASA
Program:	730 CASA	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5047301011	Regular Salaries	\$0	\$430,749	\$430,749	\$639,762	\$209,013
002.5047302013	Personnel Benefits	\$0	\$198,308	\$198,308	\$288,723	\$90,415
002.5047302017	Deferred Comp Match	\$0	\$2,803	\$2,803	\$2,369	(\$434)
002.5047302200	Unemployment Compe	\$0	\$154	\$154	\$975	\$821
002.5047303101	Supplies	\$0	\$4,000	\$4,000	\$4,000	\$0
002.5047303105	Software	\$0	\$3,600	\$3,600	\$3,600	\$0
002.5047304101	Professional Services	\$0	\$3,392	\$3,392	\$3,392	\$0
002.5047304106	Attorney Fees	\$0	\$228,959	\$228,959	\$228,959	\$0
002.5047304113	Attorney Guardian Ad L	\$0	\$100,000	\$100,000	\$100,000	\$0
002.5047304203	Cellular Phone	\$0	\$5,320	\$5,320	\$5,320	\$0
002.5047304301	Travel	\$0	\$0	\$0	\$250	\$250
002.5047304303	Mileage	\$0	\$31,000	\$31,000	\$31,000	\$0
002.5047304304	Meals	\$0	\$0	\$0	\$100	\$100
002.5047304305	Lodging	\$0	\$0	\$0	\$1,200	\$1,200
002.5047304934	Training	\$0	\$5,000	\$5,000	\$10,000	\$5,000
002.5047304951	Dues and Subscription	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5047309103	Interfund Dis Overhead	\$0	\$83,425	\$83,425	\$78,004	(\$5,421)
002.5047309125	Interfund Contract Sec	\$0	\$719	\$719	\$2,939	\$2,220
002.5047309135	Interfund Public Record	\$0	\$769	\$769	\$1,422	\$653
002.5047309201	Interfund Postage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5047309501	Interfund Space Rent	\$0	\$21,213	\$21,213	\$24,645	\$3,432
002.5047309503	Interfund ER&R Charg	\$0	\$6,678	\$6,678	\$6,678	\$0
002.5047309516	Interfund Energy Office	\$0	\$496	\$496	\$544	\$48
002.5047309601	Interfund Co Premium	\$0	\$2,031	\$2,031	\$20,921	\$18,890
002.5047309903	Interfund Print Shop	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5047309905	Interfund Training	\$0	\$3,650	\$3,650	\$2,629	(\$1,021)
Program Totals:		\$0	\$1,136,066	\$1,136,066	\$1,461,232	\$325,166

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	04 Human Services	Div:	009 Chem Dependency/Mental Hlth Srvs
Program:	900 Chem Dependency/Mental Hlth Sr	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50204900561011	Disaster Salaries	\$102,144	\$0	\$0	\$0	\$0
24.50204900562013	Disaster Benefits	\$42,277	\$0	\$0	\$0	\$0
24.50204900563101	Disaster Supplies	\$66	\$0	\$0	\$0	\$0
24.50204900564201	Disaster-Communicatio	\$262	\$0	\$0	\$0	\$0
24.50204900564303	Disaster Mileage	\$15	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$144,764	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	04 Human Services	Div:	009 Chem Dependency/Mental Hlth Srvs
Program:	901 Contracted CD/MH Enhanced	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502049013103	Contracted Outreach S	\$90	\$0	\$0	\$0	\$0
124.502049014101	Professional Services	\$1,951,122	\$1,639,746	\$1,639,746	\$4,156,275	\$2,516,529
124.502049014102	Contracted Treatment	\$1,389,720	\$2,435,468	\$2,435,468	\$2,400,668	(\$34,800)
124.502049014104	Trauma Informed Care	\$427,986	\$0	\$0	\$0	\$0
124.502049014105	Recovery Housing Serv	\$205,157	\$200,000	\$200,000	\$205,000	\$5,000
124.502049014106	Veteran's Client Suppo	\$17,076	\$62,500	\$62,500	\$62,500	\$0
124.502049014107	Client Support	\$98,716	\$90,000	\$90,000	\$90,000	\$0
124.502049014108	Contracted Training Se	\$8,500	\$43,076	\$43,076	\$43,076	\$0
124.502049014109	Contracted Prevention	\$1,641,317	\$1,380,770	\$1,380,770	\$1,415,289	\$34,519
124.502049014111	Contracted Outreach S	\$388,504	\$753,687	\$753,687	\$784,775	\$31,088
124.502049014126	Crisis Services	\$333,169	\$962,740	\$962,740	\$962,740	\$0
124.502049014127	Nurse/Family Partnersh	\$432,527	\$432,527	\$432,527	\$443,340	\$10,813
124.502049014128	Diversion Center Ops S	\$1,275,520	\$1,669,677	\$1,669,677	\$1,800,000	\$130,323
124.502049014129	Carnegie Ops Services	\$326,838	\$322,875	\$322,875	\$360,000	\$37,125
124.502049014147	Food Mgmt Consult-Cli	\$29,938	\$50,000	\$50,000	\$55,000	\$5,000
124.502049014501	Veteran's Client Rent	\$27,641	\$62,500	\$62,500	\$62,500	\$0
124.502049014506	Client Support Rent	\$529,145	\$926,880	\$926,880	\$950,052	\$23,172
124.502049014901	Senior Center Operatio	\$133,985	\$178,500	\$178,500	\$178,500	\$0
124.502049014903	Family Support Centers	\$52,500	\$52,500	\$52,500	\$52,500	\$0
124.5020490114995	Targeted Reduction	\$0	(\$273,768)	(\$273,768)	\$0	\$273,768
124.502049015502	Op-T Out CD/MH Enh	\$72,604	\$72,604	\$72,604	\$72,604	\$0
124.502049015503	Op-T Out DJJC Tx Pro	\$703,792	\$0	\$0	\$0	\$0
124.502049015504	Op-T Out 002 CDMH	\$100,757	\$0	\$0	\$75,000	\$75,000
124.502049019101	I/F Professional Servic	\$0	\$46,825	\$46,825	\$38,000	(\$8,825)
124.502049019501	Interfund Space Rent	\$141,772	\$239,850	\$239,850	\$166,601	(\$73,249)
Program Totals:		\$10,288,376	\$11,348,957	\$11,348,957	\$14,374,420	\$3,025,463

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 002 1/10% Sales Tax
Dept: 04 Human Services	Div: 009 Chem Dependency/Mental Hlth Srvs
Program: 901 Contracted CD/MH Enhanced	SubProg: 156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50204901564101	Disaster Response Ser	\$109,410	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$109,410	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 004 Affordable Housing Trust
Dept: 04 Human Services **Div:** 007 Housing & Homeless Services
Program: 462 Housing, Homeless Services **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504044624102	Prof Serv-Ending Hom	\$3,568,361	\$4,200,000	\$4,200,000	\$5,200,000	\$1,000,000
124.504044624109	Prof Serv-AHTF	\$605,628	\$795,850	\$795,850	\$795,850	\$0
124.504044624501	Client Rent Assistance-	\$42,000	\$125,000	\$125,000	\$125,000	\$0
124.504044624502	Client Rent-AOD	\$51,116	\$60,000	\$60,000	\$60,000	\$0
124.504044624702	Client Support-AOD	\$5,540	\$50,000	\$50,000	\$50,000	\$0
	Program Totals:	\$4,272,645	\$5,230,850	\$5,230,850	\$6,230,850	\$1,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services Dept: 04 Human Services Program: 192 PSTAA Educational Services	SubFund: 005 PSTAA Tax Div: 002 Children's Services SubProg:
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Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.505041924101	Professional Services	\$0	\$800,000	\$800,000	\$1,660,000	\$860,000
Program Totals:		\$0	\$800,000	\$800,000	\$1,660,000	\$860,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	006 Affdbl & Spprt Hsng Sales Tax
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	463 A&SH Sales Tax	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.506044634101	Professional Services	\$0	\$1,200,000	\$1,200,000	\$1,796,457	\$596,457
Program Totals:		\$0	\$1,200,000	\$1,200,000	\$1,796,457	\$596,457

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	007 CASA
Dept:	04 Human Services	Div:	011 CASA
Program:	730 CASA	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.507047301011	Regular Salaries	\$0	\$136,095	\$136,095	\$139,061	\$2,966
124.507047301104	COLA Contingency	\$0	\$2,722	\$2,722	\$3,320	\$598
124.507047302013	Personnel Benefits	\$0	\$64,610	\$64,610	\$63,587	(\$1,023)
124.507047302017	Deferred Comp Match	\$0	\$210	\$210	\$511	\$301
124.507047302200	Unemploy Compensati	\$0	\$0	\$0	\$278	\$278
124.507047302201	Workers Compensation	\$0	\$0	\$0	\$152	\$152
124.507047303101	Supplies	\$0	\$3,163	\$3,163	\$3,163	\$0
124.507047303501	Minor Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
124.507047304101	Professional Services	\$0	\$100,000	\$100,000	\$0	(\$100,000)
124.507047304901	Miscellaneous	\$0	\$15,000	\$15,000	\$3,275	(\$11,725)
124.507047304902	Client Support	\$0	\$0	\$0	\$10,000	\$10,000
124.507047304934	Training	\$0	\$2,000	\$2,000	\$2,000	\$0
124.507047309125	Interfund Contract Sec	\$0	\$0	\$0	\$1,207	\$1,207
124.507047309135	Interfund Public Record	\$0	\$0	\$0	\$406	\$406
124.507047309601	Interfund Co Premium	\$0	\$0	\$0	\$5,977	\$5,977
Program Totals:		\$0	\$325,800	\$325,800	\$234,937	(\$90,863)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	116 Family Support Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041164901	Miscellaneous	\$222,677	\$232,970	\$232,970	\$307,970	\$75,000
Program Totals:		\$222,677	\$232,970	\$232,970	\$307,970	\$75,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	193 ECEAP Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041931008	Reimbursable Salaries	\$51,430	\$52,421	\$52,421	\$57,421	\$5,000
124.5041931011	Regular Salaries	\$224,827	\$258,866	\$258,866	\$260,778	\$1,912
124.5041931104	Personnel Cost Contin	\$0	\$0	\$0	\$5,216	\$5,216
124.5041931500	Extra Help	\$0	\$0	\$0	\$4,315	\$4,315
124.5041932009	Reimbursable Benefits	\$23,089	\$20,492	\$20,492	\$20,492	\$0
124.5041932013	Personnel Benefits	\$102,390	\$112,510	\$112,510	\$108,805	(\$3,705)
124.5041932017	Deferred Comp Match	\$0	\$1,051	\$1,051	\$1,806	\$755
124.5041932200	Unemploy Compensati	\$554	\$501	\$501	\$452	(\$49)
124.5041932201	Workers Compensation	\$332	\$333	\$333	\$247	(\$86)
124.5041932204	Benefit Contingency	\$0	\$0	\$0	\$1,011	\$1,011
124.5041933101	Supplies	\$33	\$250	\$250	\$250	\$0
124.5041933111	Reimbursable Supplies	\$1,077	\$700	\$700	\$700	\$0
124.5041933198	Facilities Projects-Do N	\$0	\$737	\$737	\$737	\$0
124.5041934101	Professional Services	\$3,000	\$7,937	\$7,937	\$7,937	\$0
124.5041934103	Reimbursable Prof Srv	\$2,014	\$1,200	\$1,200	\$1,200	\$0
124.5041934107	Auditing	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5041934201	Communication	\$1,985	\$2,000	\$2,000	\$2,000	\$0
124.5041934303	Mileage	\$196	\$1,000	\$1,000	\$2,000	\$1,000
124.5041934304	Meals	\$49	\$80	\$80	\$500	\$420
124.5041934305	Lodging	\$142	\$400	\$400	\$2,000	\$1,600
124.5041934522	Off-Campus Parking	\$0	\$50	\$50	\$300	\$250
124.5041934933	Registration Fees	\$569	\$800	\$800	\$1,500	\$700
124.5041934952	Dues	\$0	\$2,700	\$2,700	\$2,700	\$0
124.5041939103	Interfund DIS Overhea	\$21,343	\$20,383	\$20,383	\$21,691	\$1,308
124.5041939104	Interfund Indirect Cost	\$50,645	\$46,940	\$46,940	\$73,194	\$26,254
124.5041939125	Contract Security	\$2,542	\$2,608	\$2,608	\$1,961	(\$647)
124.5041939130	Reimbursable I/F Servi	\$8,804	\$8,440	\$8,440	\$8,440	\$0
124.5041939135	Interfund Public Record	\$619	\$644	\$644	\$660	\$16
124.5041939201	Interfund Postage	\$52	\$300	\$300	\$300	\$0
124.5041939501	Interfund Space Rent	\$12,171	\$10,284	\$10,284	\$11,230	\$946
124.5041939503	Interfund Er&R Charge	\$0	\$188	\$188	\$188	\$0
124.5041939506	Interfund Parking	\$0	\$142	\$142	\$142	\$0
124.5041939516	Interfund Energy Office	\$161	\$216	\$216	\$192	(\$24)
124.5041939601	Interfund Co Premium	\$4,300	\$7,327	\$7,327	\$9,713	\$2,386
124.5041939903	Interfund Print Shop	\$60	\$150	\$150	\$150	\$0
124.5041939905	Interfund Training	\$549	\$552	\$552	\$562	\$10
124.5041939915	Interfund Commuter Pr	\$32	\$150	\$150	\$150	\$0
Program Totals:		\$512,965	\$564,352	\$564,352	\$612,940	\$48,588

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	193 ECEAP Administration	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504193561011	Disaster Salaries	\$6,721	\$0	\$0	\$0	\$0
124.504193562013	Disaster Benefits	\$2,836	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$9,557	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 002 Children's Services
Program: 194 ECEAP Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041941011	Regular Salaries	\$910,139	\$770,531	\$770,531	\$861,749	\$91,218
124.5041941104	Personnel Cost Contin	\$0	\$0	\$0	\$17,235	\$17,235
124.5041941500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5041942013	Personnel Benefits	\$409,188	\$332,641	\$332,641	\$367,617	\$34,976
124.5041942017	Deferred Comp Match	\$0	\$6,221	\$6,221	\$5,408	(\$813)
124.5041942200	Unemployment Comp	\$1,636	\$2,027	\$2,027	\$1,392	(\$635)
124.5041942201	Worker's Comp	\$979	\$1,349	\$1,349	\$759	(\$590)
124.5041942204	Benefit Contingency	\$0	\$0	\$0	\$3,341	\$3,341
124.5041943101	Supplies	\$3,792	\$18,867	\$18,867	\$18,867	\$0
124.5041943102	Educational Materials	\$16,300	\$33,333	\$33,333	\$33,333	\$0
124.5041943104	Operating Equipment	\$6,406	\$10,000	\$10,000	\$10,000	\$0
124.5041943105	Software	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5041944101	Professional Services	\$34,031	\$70,000	\$70,000	\$130,000	\$60,000
124.5041944102	Childcare	\$1,549	\$5,000	\$5,000	\$7,500	\$2,500
124.5041944103	J2J Other Assistance	\$9,560	\$0	\$0	\$0	\$0
124.5041944104	SFSF Other Assistance	\$20,886	\$0	\$0	\$0	\$0
124.5041944145	Advertising	\$0	\$10,000	\$10,000	\$60,000	\$50,000
124.5041944201	Communications	\$6,403	\$7,620	\$7,620	\$7,620	\$0
124.5041944302	Parent Mileage	\$1,116	\$3,000	\$3,000	\$3,000	\$0
124.5041944303	Mileage	\$2,995	\$14,900	\$14,900	\$25,000	\$10,100
124.5041944304	Meals	\$1,850	\$4,200	\$4,200	\$4,200	\$0
124.5041944305	Lodging	\$696	\$1,600	\$1,600	\$1,600	\$0
124.5041944502	J2J Rental Assistance	\$122,796	\$0	\$0	\$0	\$0
124.5041944503	SFSF Rental Assistanc	\$112,503	\$0	\$0	\$0	\$0
124.5041944504	Space Rental - Outside	\$1,115	\$9,000	\$9,000	\$9,000	\$0
124.5041944511	Copier Machine Rental	\$1,854	\$4,500	\$4,500	\$4,500	\$0
124.5041944522	Off-Campus Parking	\$269	\$1,500	\$1,500	\$1,500	\$0
124.5041944801	Repair/Maintenance	\$0	\$800	\$800	\$800	\$0
124.5041944933	Registration Fees	\$5,253	\$10,000	\$10,000	\$10,000	\$0
124.5041944952	Dues	\$12,522	\$28,000	\$28,000	\$28,000	\$0
124.5041949103	Interfund DIS Overhea	\$60,056	\$92,764	\$92,764	\$72,748	(\$20,016)
124.5041949125	Contract Security	\$7,506	\$10,555	\$10,555	\$6,035	(\$4,520)
124.5041949135	Interfund Public Record	\$1,827	\$2,606	\$2,606	\$2,032	(\$574)
124.5041949201	Interfund Postage	\$1,566	\$7,000	\$7,000	\$7,000	\$0
124.5041949202	Interfund Telephone	\$0	\$500	\$500	\$500	\$0
124.5041949501	Interfund Space Rent	\$40,568	\$37,707	\$37,707	\$41,177	\$3,470
124.5041949503	Interfund Er&R Charge	\$0	\$3,473	\$3,473	\$3,473	\$0
124.5041949506	Interfund Parking	\$0	\$800	\$800	\$800	\$0
124.5041949516	Interfund Energy Office	\$474	\$876	\$876	\$592	(\$284)
124.5041949601	Interfund Co Premium	\$12,698	\$29,660	\$29,660	\$29,887	\$227
124.5041949903	Interfund Print Shop	\$8,249	\$10,600	\$10,600	\$10,600	\$0
124.5041949905	Interfund Training	\$1,621	\$2,233	\$2,233	\$1,729	(\$504)
124.5041949915	Interfund Commuter	\$334	\$1,500	\$1,500	\$750	(\$750)
Program Totals:		\$1,818,737	\$1,551,463	\$1,551,463	\$1,795,844	\$244,381

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	194 ECEAP Operations	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504194561011	Disaster Salaries	\$40,663	\$0	\$0	\$0	\$0
124.504194562013	Disaster Benefits	\$18,248	\$0	\$0	\$0	\$0
124.504194563101	Disaster-Supplies	\$25,079	\$0	\$0	\$0	\$0
124.504194563102	Disaster-Educational M	\$113,404	\$0	\$0	\$0	\$0
124.504194564101	Disaster-Professional S	\$27,351	\$0	\$0	\$0	\$0
124.504194564145	Disaster-Advertising	\$27,110	\$0	\$0	\$0	\$0
124.504194564201	Disaster Communicatio	\$3,116	\$0	\$0	\$0	\$0
124.504194564952	Disaster-Subscriptions	\$21,387	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$276,358	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 002 Children's Services
Program: 197 Early Head Start Admin **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041971008	Reimbursable Salaries	\$28,307	\$31,054	\$31,054	\$31,054	\$0
124.5041971011	Regular Salaries	\$73,811	\$74,045	\$74,045	\$70,385	(\$3,660)
124.5041971104	Early Head Start Admin	\$0	\$0	\$0	\$1,408	\$1,408
124.5041972009	Reimbursable Benefits	\$11,446	\$12,521	\$12,521	\$12,521	\$0
124.5041972013	Personnel Benefits	\$30,351	\$29,753	\$29,753	\$27,212	(\$2,541)
124.5041972017	Deferred Comp Match	\$0	\$771	\$771	\$319	(\$452)
124.5041972200	Unemployment Compe	\$116	\$105	\$105	\$111	\$6
124.5041972201	Worker's Compensatio	\$69	\$70	\$70	\$61	(\$9)
124.5041972204	COLA Benefit Continge	\$0	\$0	\$0	\$273	\$273
124.5041973101	Supplies	\$166	\$100	\$100	\$100	\$0
124.5041973111	Reimbursable Supplies	\$452	\$600	\$600	\$600	\$0
124.5041974101	Professional Services	\$1,567	\$900	\$900	\$900	\$0
124.5041974103	Reimbursable Prof Srv	\$1,007	\$570	\$570	\$570	\$0
124.5041974201	Communication	\$167	\$0	\$0	\$0	\$0
124.5041974303	Mileage	\$281	\$1,300	\$1,300	\$1,300	\$0
124.5041974304	Meals	\$78	\$200	\$200	\$200	\$0
124.5041974305	Lodging	\$176	\$700	\$700	\$700	\$0
124.5041974504	Outside Space Rent	\$150	\$600	\$600	\$600	\$0
124.5041974522	Off-Campus Parking	\$0	\$100	\$100	\$100	\$0
124.5041974933	Registration Fees	\$625	\$150	\$150	\$150	\$0
124.5041974952	Dues	\$1,999	\$0	\$0	\$0	\$0
124.5041979103	Interfund DIS Overhea	\$4,609	\$4,784	\$4,784	\$5,690	\$906
124.5041979104	Interfund Indirect Cost	\$24,405	\$18,933	\$18,933	\$23,927	\$4,994
124.5041979125	Contract Security	\$530	\$545	\$545	\$483	(\$62)
124.5041979130	Reimbursable I/F Servi	\$3,663	\$5,130	\$5,130	\$5,130	\$0
124.5041979135	Interfund Public Record	\$129	\$135	\$135	\$163	\$28
124.5041979201	Interfund Postage	\$392	\$100	\$100	\$100	\$0
124.5041979501	Interfund Space Rent	\$4,057	\$3,428	\$3,428	\$3,743	\$315
124.5041979503	Interfund ER&R Charg	\$0	\$188	\$188	\$188	\$0
124.5041979516	Interfund Energy Office	\$33	\$45	\$45	\$47	\$2
124.5041979601	Interfund Co Premium	\$897	\$1,531	\$1,531	\$2,391	\$860
124.5041979903	Interfund Print Shop	\$310	\$50	\$50	\$50	\$0
124.5041979905	Interfund Training	\$114	\$115	\$115	\$138	\$23
	Program Totals:	\$189,907	\$188,523	\$188,523	\$190,614	\$2,091

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	198 Early Head Start Ops	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041981011	Regular Salaries	\$593,781	\$608,576	\$608,576	\$617,925	\$9,349
124.5041981104	Early Head Start Ops P	\$0	\$0	\$0	\$12,359	\$12,359
124.5041982013	Personnel Benefits	\$276,820	\$278,733	\$278,733	\$273,314	(\$5,419)
124.5041982017	Deferred Comp Match	\$0	\$1,985	\$1,985	\$2,334	\$349
124.5041982200	Unemployment Compe	\$1,401	\$1,221	\$1,221	\$1,169	(\$52)
124.5041982201	Worker's Compensatio	\$838	\$813	\$813	\$638	(\$175)
124.5041982204	COLA Benefit Continge	\$0	\$0	\$0	\$2,395	\$2,395
124.5041983101	Supplies	\$1,180	\$4,458	\$4,458	\$104,217	\$99,759
124.5041983102	Educational Materials	\$1,111	\$2,750	\$2,750	\$2,750	\$0
124.5041984101	Professional Services	\$27,888	\$68,161	\$68,161	\$50,161	(\$18,000)
124.5041984102	Childcare	\$474	\$3,938	\$3,938	\$1,938	(\$2,000)
124.5041984145	Advertising	\$0	\$200	\$200	\$200	\$0
124.5041984201	Communication	\$0	\$15,000	\$15,000	\$0	(\$15,000)
124.5041984202	Telephone	\$8,445	\$10,000	\$10,000	\$33,600	\$23,600
124.5041984302	Parent Mileage	\$364	\$13,762	\$13,762	\$7,000	(\$6,762)
124.5041984303	Mileage	\$6,695	\$32,907	\$32,907	\$32,907	\$0
124.5041984304	Meals	\$0	\$3,460	\$3,460	\$1,500	(\$1,960)
124.5041984305	Lodging	\$0	\$2,550	\$2,550	\$2,550	\$0
124.5041984306	Socialization Meals	\$3,885	\$2,500	\$2,500	\$9,500	\$7,000
124.5041984504	Outside Space Rent	\$1,258	\$7,180	\$7,180	\$5,180	(\$2,000)
124.5041984511	Copier Machine Rental	\$206	\$500	\$500	\$500	\$0
124.5041984522	Off-Campus Parking	\$0	\$250	\$250	\$250	\$0
124.5041984932	Event Fees	\$87	\$2,500	\$2,500	\$2,500	\$0
124.5041984933	Registration Fees	\$8,209	\$12,298	\$12,298	\$12,298	\$0
124.5041984952	Dues	\$1,530	\$2,000	\$2,000	\$2,000	\$0
124.5041989103	Interfund DIS Overhea	\$52,583	\$50,884	\$50,884	\$59,624	\$8,740
124.5041989125	Contract Security	\$6,424	\$6,359	\$6,359	\$5,070	(\$1,289)
124.5041989135	Interfund Public Record	\$1,555	\$1,570	\$1,570	\$1,707	\$137
124.5041989201	Interfund Postage	\$292	\$2,000	\$2,000	\$800	(\$1,200)
124.5041989501	Interfund Space Rent	\$32,455	\$27,423	\$27,423	\$29,947	\$2,524
124.5041989503	Interfund ER&R Charg	\$0	\$250	\$250	\$250	\$0
124.5041989516	Interfund Energy Office	\$407	\$528	\$528	\$498	(\$30)
124.5041989601	Interfund Co Premium	\$10,871	\$17,870	\$17,870	\$25,105	\$7,235
124.5041989903	Interfund Print Shop	\$588	\$5,250	\$5,250	\$2,250	(\$3,000)
124.5041989905	Interfund Training	\$1,387	\$1,346	\$1,346	\$1,452	\$106
124.5041989915	Interfund Commuter Pr	\$16	\$130	\$130	\$100	(\$30)
Program Totals:		\$1,040,750	\$1,189,352	\$1,189,352	\$1,305,988	\$116,636

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	002 Children's Services
Program:	198 Early Head Start Ops	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504198563101	Disaster-C19 Supplies	\$757	\$0	\$0	\$0	\$0
124.504198563104	Disaster-C19 Operating	\$9,636	\$0	\$0	\$0	\$0
124.504198563105	Disaster-C19 Software	\$2,195	\$0	\$0	\$0	\$0
124.504198564202	Disaster-C19 WiFi Svc	\$6,498	\$0	\$0	\$0	\$0
124.504198564952	Disaster- C19 Dues	\$4,850	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$23,936	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 003 Aging
Program: 511 Aging Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5045111008	Reimbursable Salaries	\$94,257	\$109,021	\$109,021	\$109,021	\$0
124.5045111011	Regular Salaries	\$983,406	\$1,082,572	\$1,082,572	\$1,182,112	\$99,540
124.5045111104	Personnel Cost Contin	\$0	\$0	\$0	\$23,642	\$23,642
124.5045112009	Reimbursable Benefits	\$42,348	\$45,000	\$45,000	\$45,000	\$0
124.5045112013	Personnel Benefits	\$442,614	\$483,228	\$483,228	\$513,491	\$30,263
124.5045112017	Deferred Comp Match	\$0	\$7,209	\$7,209	\$7,343	\$134
124.5045112200	Unemploy Compensati	\$2,229	\$2,004	\$2,004	\$1,987	(\$17)
124.5045112201	Workers Compensation	\$1,333	\$1,334	\$1,334	\$1,083	(\$251)
124.5045112204	COLA BENEFIT CONTI	\$0	\$0	\$0	\$4,583	\$4,583
124.5045113101	Supplies	\$3,402	\$6,500	\$6,500	\$7,500	\$1,000
124.5045113104	Operating Equipment	\$1,289	\$4,000	\$4,000	\$4,000	\$0
124.5045113105	Software	\$272	\$12,000	\$12,000	\$12,000	\$0
124.5045113111	Reimbursable Supplies	\$1,810	\$870	\$870	\$870	\$0
124.5045114101	Professional Services	\$2,331	\$14,000	\$14,000	\$14,000	\$0
124.5045114102	Caregiver Supplementa	\$58,214	\$57,500	\$57,500	\$135,000	\$77,500
124.5045114103	Reimbursable Prof Srv	\$4,049	\$1,597	\$1,597	\$1,597	\$0
124.5045114104	Client Support	\$9,349	\$24,000	\$24,000	\$24,000	\$0
124.5045114109	Kinship Caregivers	\$21,307	\$42,211	\$42,211	\$42,211	\$0
124.5045114145	Advertising	\$3,200	\$1,500	\$1,500	\$3,500	\$2,000
124.5045114201	Communications	\$2,584	\$3,780	\$3,780	\$3,780	\$0
124.5045114303	Mileage	\$534	\$6,500	\$6,500	\$6,500	\$0
124.5045114304	Meals	\$0	\$900	\$900	\$900	\$0
124.5045114305	Lodging	\$0	\$3,140	\$3,140	\$3,140	\$0
124.5045114503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5045114506	Client Support Rent	\$0	\$13,000	\$13,000	\$13,000	\$0
124.5045114507	Kinship Care Rent	\$0	\$10,000	\$10,000	\$10,000	\$0
124.5045114511	Copier Machine Rental	\$3,666	\$5,000	\$5,000	\$5,000	\$0
124.5045114522	Off-Campus Parking	\$0	\$500	\$500	\$500	\$0
124.5045114801	Repair/Maintenance	\$0	\$300	\$300	\$300	\$0
124.5045114933	Registration Fees	\$1,645	\$1,500	\$1,500	\$1,500	\$0
124.5045114952	Dues	\$5,287	\$5,500	\$5,500	\$5,500	\$0
124.5045119103	Interfund Dis Overhead	\$86,637	\$85,638	\$85,638	\$100,445	\$14,807
124.5045119104	Interfund Indirect Cost	\$62,313	\$54,103	\$54,103	\$61,150	\$7,047
124.5045119125	Contract Security	\$10,224	\$10,438	\$10,438	\$8,612	(\$1,826)
124.5045119130	Reimbursable I/F Servi	\$15,942	\$10,555	\$10,555	\$10,555	\$0
124.5045119135	Interfund Public Record	\$2,489	\$2,577	\$2,577	\$2,899	\$322
124.5045119201	Interfund Postage	\$3,904	\$1,900	\$1,900	\$4,000	\$2,100
124.5045119501	Interfund Space Rent	\$52,739	\$44,562	\$44,562	\$48,664	\$4,102
124.5045119503	Interfund Er&R Charge	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5045119506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
124.5045119516	Interfund Energy Office	\$647	\$866	\$866	\$846	(\$20)
124.5045119601	Interfund Co Premium	\$17,295	\$29,332	\$29,332	\$42,648	\$13,316
124.5045119903	Interfund Print Shop	\$192	\$3,600	\$3,600	\$3,600	\$0
124.5045119905	Interfund Training	\$2,207	\$2,209	\$2,209	\$2,467	\$258
124.5045119915	Interfund Commuter Pr	\$223	\$1,200	\$1,200	\$750	(\$450)
Program Totals:		\$1,939,938	\$2,194,646	\$2,194,646	\$2,472,696	\$278,050

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	511 Aging Administration	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504511563101	Disaster Supplies	\$14,778	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$14,778	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	520 Aging Services Programs	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5045204101	Information & Assistan	\$30,328	\$30,328	\$30,328	\$30,328	\$0
124.5045204102	Adult Day Health Servi	\$1,447	\$2,000	\$2,000	\$2,000	\$0
124.5045204103	Home Delivered Meal	\$29,108	\$40,000	\$40,000	\$40,000	\$0
124.5045204104	Retired & Senior Volunt	\$55,000	\$55,000	\$55,000	\$55,000	\$0
124.5045204105	Senior Mental Health S	\$0	\$14,700	\$14,700	\$14,700	\$0
124.5045204106	Kinship Caregiver Prog	\$15,000	\$15,000	\$15,000	\$15,000	\$0
Program Totals:		\$130,883	\$157,028	\$157,028	\$157,028	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 003 Aging
Program: 541 Transportation	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5045414101	Professional Services	\$110,000	\$110,000	\$110,000	\$110,000	\$0
Program Totals:		\$110,000	\$110,000	\$110,000	\$110,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 003 Aging
Program: 543 Case Management	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5045431008	Reimbursable Salaries	\$68,525	\$70,198	\$70,198	\$70,198	\$0
124.5045431011	Regular Salaries	\$4,281,521	\$4,610,357	\$4,610,357	\$4,869,439	\$259,082
124.5045431012	Overtime	\$177	\$0	\$0	\$0	\$0
124.5045431014	Extended Shift	\$214	\$0	\$0	\$0	\$0
124.5045431104	Personnel Cost Contin	\$0	\$0	\$0	\$97,390	\$97,390
124.5045431500	Extra Help	\$24	\$15,500	\$15,500	\$15,500	\$0
124.5045432009	Reimbursable Benefits	\$30,772	\$29,697	\$29,697	\$29,697	\$0
124.5045432013	Personnel Benefits	\$2,025,890	\$2,121,791	\$2,121,791	\$2,180,457	\$58,666
124.5045432015	Extra Help Benefits	\$0	\$2,748	\$2,748	\$2,748	\$0
124.5045432017	Deferred Comp Match	\$0	\$28,189	\$28,189	\$30,660	\$2,471
124.5045432200	Unemploy Compensati	\$10,912	\$9,890	\$9,890	\$8,935	(\$955)
124.5045432201	Workers Compensation	\$6,528	\$6,582	\$6,582	\$4,875	(\$1,707)
124.5045432204	COLA BenefitCOntinge	\$0	\$0	\$0	\$18,877	\$18,877
124.5045433101	Supplies	\$14,162	\$22,500	\$22,500	\$25,500	\$3,000
124.5045433104	Operating Equipment	\$863	\$6,000	\$6,000	\$6,000	\$0
124.5045433105	Software	\$264	\$1,500	\$1,500	\$1,500	\$0
124.5045433111	Reimbursable Supplies	\$1,481	\$980	\$980	\$980	\$0
124.5045434101	Professional Services	\$103,231	\$145,000	\$145,000	\$185,000	\$40,000
124.5045434103	Reimbursable Prof Srv	\$3,019	\$1,915	\$1,915	\$1,915	\$0
124.5045434145	Advertising	\$0	\$1,200	\$1,200	\$1,200	\$0
124.5045434202	Telephone - Outside	\$16,821	\$19,000	\$19,000	\$19,000	\$0
124.5045434303	Mileage	\$5,439	\$35,000	\$35,000	\$38,000	\$3,000
124.5045434304	Meals	\$29	\$3,000	\$3,000	\$4,000	\$1,000
124.5045434305	Lodging	\$0	\$5,000	\$5,000	\$8,000	\$3,000
124.5045434511	Copier Machine Rental	\$12,869	\$15,800	\$15,800	\$15,800	\$0
124.5045434522	Off-Campus Parking	\$14	\$0	\$0	\$0	\$0
124.5045434801	Repair/Maintenance	\$272	\$250	\$250	\$250	\$0
124.5045434933	Registration Fees	\$3,205	\$3,000	\$3,000	\$5,000	\$2,000
124.5045434952	Dues	\$13,507	\$14,500	\$14,500	\$14,500	\$0
124.5045439103	Interfund Dis Overhead	\$395,770	\$413,037	\$413,037	\$448,672	\$35,635
124.5045439104	Interfund Indirect Cost	\$115,432	\$101,141	\$101,141	\$95,315	(\$5,826)
124.5045439125	Contract Security	\$50,061	\$51,505	\$51,505	\$38,735	(\$12,770)
124.5045439130	Reimbursable I/F Servi	\$12,257	\$10,534	\$10,534	\$10,534	\$0
124.5045439135	Interfund Public Record	\$12,186	\$12,717	\$12,717	\$13,040	\$323
124.5045439201	Interfund Postage	\$22,463	\$25,000	\$25,000	\$25,000	\$0
124.5045439501	Interfund Space Rent	\$271,809	\$226,242	\$226,242	\$247,064	\$20,822
124.5045439503	Interfund Er&R Charge	\$961	\$7,431	\$7,431	\$9,431	\$2,000
124.5045439506	Interfund Parking	\$7,690	\$7,680	\$7,680	\$7,680	\$0
124.5045439516	Interfund Energy Office	\$3,168	\$4,276	\$4,276	\$3,805	(\$471)
124.5045439601	Interfund Co Premium	\$84,683	\$144,735	\$144,735	\$191,813	\$47,078
124.5045439903	Interfund Print Shop	\$205	\$2,000	\$2,000	\$2,000	\$0
124.5045439905	Interfund Training	\$10,808	\$10,899	\$10,899	\$11,093	\$194
124.5045439915	Interfund CTR	\$1,418	\$5,700	\$5,700	\$3,670	(\$2,030)
Program Totals:		\$7,588,650	\$8,192,494	\$8,192,494	\$8,763,273	\$570,779

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	543 Case Management	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504543561011	Disaster Salaries	\$18,148	\$0	\$0	\$0	\$0
124.504543562013	Disaster Benefits	\$7,005	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$25,153	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	003 Aging
Program:	593 Senior Center Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5045934106	Senior Center Projects	\$447,185	\$458,000	\$458,000	\$458,000	\$0
Program Totals:		\$447,185	\$458,000	\$458,000	\$458,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 004 Alcoh & Other Drugs and CS
Program: 118 Community Information Line	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5041189720	Northsound 2-1-1	\$0	\$19,600	\$19,600	\$19,600	\$0
Program Totals:		\$0	\$19,600	\$19,600	\$19,600	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcohol & Other Drugs and CS
Program:	210 Energy Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5042101008	Reimbursable Salaries	\$36,237	\$42,348	\$42,348	\$35,348	(\$7,000)
124.5042101011	Regular Salaries	\$111,027	\$108,895	\$108,895	\$123,531	\$14,636
124.5042101012	Overtime	\$32	\$0	\$0	\$0	\$0
124.5042101104	Personnel Cost Contin	\$0	\$0	\$0	\$2,493	\$2,493
124.5042101500	Extra Help	\$1,582	\$1,134	\$1,134	\$1,134	\$0
124.5042102009	Reimbursable Benefits	\$14,598	\$16,986	\$16,986	\$13,986	(\$3,000)
124.5042102013	Personnel Benefits	\$41,920	\$47,007	\$47,007	\$52,379	\$5,372
124.5042102015	Extra Help Benefits	\$0	\$223	\$223	\$236	\$13
124.5042102017	Deferred Comp Match	\$0	\$60	\$60	\$48	(\$12)
124.5042102200	Unemploy Compensati	\$124	\$188	\$188	\$188	\$0
124.5042102201	Workers Compensation	\$74	\$125	\$125	\$103	(\$22)
124.5042102204	COLA Benefit Continge	\$0	\$0	\$0	\$483	\$483
124.5042103101	Supplies	\$7	\$900	\$900	\$900	\$0
124.5042103104	Operating Equipment	\$172	\$700	\$700	\$700	\$0
124.5042103111	Reimbursable Supplies	\$747	\$610	\$610	\$610	\$0
124.5042104101	Professional Services	\$8,370	\$20,500	\$20,500	\$20,500	\$0
124.5042104103	Reimbursable Prof Srv	\$1,486	\$1,219	\$1,219	\$1,219	\$0
124.5042104107	Auditing	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5042104145	Advertising	\$690	\$1,000	\$1,000	\$1,000	\$0
124.5042104201	Communications	\$379	\$1,000	\$1,000	\$1,000	\$0
124.5042104303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042104304	Meals	\$0	\$600	\$600	\$600	\$0
124.5042104305	Lodging	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5042104801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5042104933	Registration Fees	\$0	\$800	\$800	\$800	\$0
124.5042109103	Interfund DIS Overhea	\$3,365	\$5,892	\$5,892	\$8,771	\$2,879
124.5042109104	Interfund Indirect Cost	\$23,531	\$23,273	\$23,273	\$39,658	\$16,385
124.5042109125	Contract Security	\$568	\$981	\$981	\$815	(\$166)
124.5042109130	Reimbursable I/F Servi	\$5,555	\$6,096	\$6,096	\$6,096	\$0
124.5042109135	Interfund Public Record	\$138	\$242	\$242	\$274	\$32
124.5042109201	Interfund Postage	\$194	\$300	\$300	\$300	\$0
124.5042109501	Interfund Space Rent	\$4,057	\$3,428	\$3,428	\$3,743	\$315
124.5042109506	Interfund Parking	\$0	\$846	\$846	\$846	\$0
124.5042109516	Interfund Energy Office	\$36	\$81	\$81	\$80	(\$1)
124.5042109601	Interfund Co Premium	\$961	\$2,756	\$2,756	\$4,035	\$1,279
124.5042109903	Interfund Print Shop	\$0	\$765	\$765	\$765	\$0
124.5042109905	I/F Training	\$123	\$208	\$208	\$233	\$25
124.5042109915	Interfund Commuter Pr	\$32	\$200	\$200	\$100	(\$100)
Program Totals:		\$256,005	\$293,963	\$293,963	\$327,574	\$33,611

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	210 Energy Administration	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504210561011	Disaster-C19 Regular	\$1,219	\$0	\$0	\$0	\$0
124.504210562013	Disaster-C19 Person. B	\$615	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,834	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcohol & Other Drugs and CS
Program:	211 Energy Program Support	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5042111008	Reimbursable Salaries	\$4,171	\$4,338	\$4,338	\$11,338	\$7,000
124.5042111011	Regular Salaries	\$159,096	\$184,329	\$184,329	\$694,943	\$510,614
124.5042111012	Overtime	\$8,993	\$0	\$0	\$0	\$0
124.5042111104	Personnel Cost Contin	\$0	\$0	\$0	\$15,213	\$15,213
124.5042111500	Extra Help	\$100,730	\$85,910	\$85,910	\$65,718	(\$20,192)
124.5042112009	Reimbursable Benefits	\$1,866	\$1,699	\$1,699	\$4,699	\$3,000
124.5042112013	Personnel Benefits	\$100,477	\$107,393	\$107,393	\$418,163	\$310,770
124.5042112015	Extra Help Benefits	\$0	\$16,900	\$16,900	\$11,863	(\$5,037)
124.5042112017	Deferred Comp Match	\$0	\$26	\$26	\$0	(\$26)
124.5042112200	Unemploy Compensati	\$292	\$447	\$447	\$525	\$78
124.5042112201	Workers Compensation	\$175	\$297	\$297	\$286	(\$11)
124.5042112204	Benefit Contingency	\$0	\$0	\$0	\$2,949	\$2,949
124.5042113101	Supplies	\$9,234	\$10,000	\$10,000	\$15,000	\$5,000
124.5042113104	Operating Equipment	\$12,156	\$2,000	\$2,000	\$13,000	\$11,000
124.5042113105	Software	\$2,947	\$630	\$630	\$630	\$0
124.5042114101	Professional Services	\$9,135	\$2,725	\$2,725	\$32,725	\$30,000
124.5042114145	Advertising	\$1,190	\$500	\$500	\$500	\$0
124.5042114201	Communications	(\$25)	\$100	\$100	\$15,100	\$15,000
124.5042114303	Mileage	\$3,240	\$2,000	\$2,000	\$4,000	\$2,000
124.5042114304	Meals	\$0	\$400	\$400	\$400	\$0
124.5042114305	Lodging	\$0	\$1,600	\$1,600	\$1,600	\$0
124.5042114511	Copier Machine Rental	\$636	\$1,100	\$1,100	\$1,100	\$0
124.5042114801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5042114933	Registration Fees	\$0	\$1,200	\$1,200	\$1,200	\$0
124.5042119101	Interfund Professional	\$82	\$0	\$0	\$1,000	\$1,000
124.5042119103	Interfund DIS Overhea	\$25,097	\$34,297	\$34,297	\$50,841	\$16,544
124.5042119125	Contract Security	\$1,840	\$3,611	\$3,611	\$2,897	(\$714)
124.5042119135	Interfund Public Record	\$326	\$892	\$892	\$975	\$83
124.5042119201	Interfund Postage	\$7,347	\$6,500	\$6,500	\$6,500	\$0
124.5042119501	Interfund Space Rent	\$48,682	\$41,134	\$41,134	\$44,921	\$3,787
124.5042119506	Interfund Parking	\$1,920	\$1,680	\$1,680	\$1,680	\$0
124.5042119516	Interfund Energy Office	\$116	\$300	\$300	\$284	(\$16)
124.5042119601	Interfund Co Premium	\$2,266	\$10,149	\$10,149	\$14,345	\$4,196
124.5042119903	Interfund Print Shop	\$416	\$7,000	\$7,000	\$7,000	\$0
124.5042119905	Interfund Training	\$289	\$492	\$492	\$652	\$160
124.5042119915	Interfund Commuter Pr	\$233	\$1,000	\$1,000	\$750	(\$250)
Program Totals:		\$502,927	\$531,649	\$531,649	\$1,443,797	\$912,148

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	211 Energy Program Support	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504211561011	Disaster-C19 Regular	\$4,548	\$0	\$0	\$0	\$0
124.504211562013	Disaster-C19 Person. B	\$2,389	\$0	\$0	\$0	\$0
124.504211563101	Disaster-Supplies	\$2,121	\$0	\$0	\$0	\$0
124.504211564201	Disaster- C19 Commun	\$948	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$10,006	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	212 Energy Consumer Education	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5042121011	Regular Salaries	\$38,937	\$49,477	\$49,477	\$285,354	\$235,877
124.5042121012	Overtime	\$77	\$0	\$0	\$0	\$0
124.5042121104	Personnel Cost Contin	\$0	\$0	\$0	\$6,251	\$6,251
124.5042121500	Extra Help	\$17,978	\$24,546	\$24,546	\$27,190	\$2,644
124.5042122013	Personnel Benefits	\$20,199	\$29,165	\$29,165	\$172,113	\$142,948
124.5042122015	Extra Help Benefits	\$0	\$4,829	\$4,829	\$4,908	\$79
124.5042122017	Deferred Comp Match	\$0	\$10	\$10	\$0	(\$10)
124.5042122200	Unemploy Compensati	\$109	\$247	\$247	\$143	(\$104)
124.5042122201	Workers Compensation	\$65	\$164	\$164	\$78	(\$86)
124.5042122204	COLA Benefit COnting	\$0	\$0	\$0	\$1,212	\$1,212
124.5042123101	Supplies	\$0	\$2,699	\$2,699	\$4,000	\$1,301
124.5042129135	Interfund Public Record	\$122	\$0	\$0	\$0	\$0
124.5042129601	Interfund Co Premium	\$847	\$0	\$0	\$0	\$0
124.5042129903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
124.5042129905	Interfund Training	\$108	\$272	\$272	\$178	(\$94)
Program Totals:		\$78,442	\$111,909	\$111,909	\$501,927	\$390,018

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	213 Energy Dir Svcs - EAP/ECIP	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5042134115	Energy Assistance Ser	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5042134901	LIHEAP Water Client A	\$0	\$0	\$0	\$539,000	\$539,000
124.5042134902	LIHEAP ARPA Client A	\$0	\$0	\$0	\$3,176,250	\$3,176,250
124.5042139749	Dir Svc ECIP	\$85,578	\$0	\$0	\$0	\$0
124.5042139750	Dir Svc EAP	\$874,504	\$3,867,087	\$3,867,087	\$3,032,067	(\$835,020)
Program Totals:		\$960,082	\$3,872,087	\$3,872,087	\$6,752,317	\$2,880,230

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	213 Energy Dir Svcs - EAP/ECIP	SubProg:	156 Disaster

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504213564902	Disaster-C19 LIHEAP	\$1,553,766	\$454,587	\$454,587	\$0	(\$454,587)
Sub-Program Totals:		\$1,553,766	\$454,587	\$454,587	\$0	(\$454,587)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	004 Alcoh & Other Drugs and CS
Program:	360 Veterans Relief	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5043601008	Reimbursable Labor	\$25,619	\$33,576	\$33,576	\$28,576	(\$5,000)
124.5043601011	Regular Salaries	\$237,635	\$278,187	\$278,187	\$281,360	\$3,173
124.5043601104	Personnel Cost Contin	\$0	\$0	\$0	\$5,627	\$5,627
124.5043601500	Extra Help	\$71	\$0	\$0	\$0	\$0
124.5043602009	Reimbursable Benefits	\$11,131	\$12,697	\$12,697	\$12,697	\$0
124.5043602013	Personnel Benefits	\$94,473	\$132,758	\$132,758	\$130,141	(\$2,617)
124.5043602017	Deferred Comp Match	\$0	\$1,074	\$1,074	\$763	(\$311)
124.5043602200	Unemploy Compensati	\$681	\$617	\$617	\$574	(\$43)
124.5043602201	Workers Compensation	\$407	\$410	\$410	\$313	(\$97)
124.5043602204	Cola Benefit Contingen	\$0	\$0	\$0	\$1,091	\$1,091
124.5043603101	Supplies	\$477	\$897	\$897	\$897	\$0
124.5043603104	Operating Equipment	\$2,128	\$0	\$0	\$0	\$0
124.5043603111	Reimbursable Supplies	\$569	\$290	\$290	\$290	\$0
124.5043604101	Professional Services	\$3,631	\$222	\$222	\$222	\$0
124.5043604103	Reimbursable Prof Srv	\$917	\$775	\$775	\$775	\$0
124.5043604105	Veterans Reserve - Ser	\$69,405	\$266,861	\$266,861	\$266,861	\$0
124.5043604127	Vets Client Medical Su	\$3,551	\$15,000	\$15,000	\$15,000	\$0
124.5043604201	Communications	\$610	\$0	\$0	\$0	\$0
124.5043604303	Mileage	\$0	\$500	\$500	\$500	\$0
124.5043604304	Meals	\$0	\$360	\$360	\$360	\$0
124.5043604305	Lodging	\$0	\$700	\$700	\$700	\$0
124.5043604501	Veterans Client Rent	\$130,379	\$240,927	\$240,927	\$240,927	\$0
124.5043604504	Space Rental - Outside	\$0	\$1,100	\$1,100	\$1,100	\$0
124.5043604926	Printing & Binding	\$0	\$125	\$125	\$125	\$0
124.5043604933	Registration Fees	\$0	\$160	\$160	\$160	\$0
124.5043609103	Interfund DIS Overhea	\$25,556	\$26,230	\$26,230	\$28,141	\$1,911
124.5043609104	Interfund Indirect Cost	\$50,067	\$39,695	\$39,695	\$36,764	(\$2,931)
124.5043609125	Contract Security	\$3,124	\$3,211	\$3,211	\$2,490	(\$721)
124.5043609130	Reimbursable I/F Servi	\$4,502	\$5,400	\$5,400	\$5,400	\$0
124.5043609135	Interfund Public Record	\$760	\$793	\$793	\$838	\$45
124.5043609201	Interfund Postage	\$557	\$800	\$800	\$800	\$0
124.5043609501	Interfund Space Rent	\$16,227	\$13,711	\$13,711	\$14,974	\$1,263
124.5043609506	Interfund Parking	\$0	\$300	\$300	\$300	\$0
124.5043609516	Interfund Energy Office	\$198	\$267	\$267	\$245	(\$22)
124.5043609601	Interfund Co Premium	\$5,285	\$9,023	\$9,023	\$12,328	\$3,305
124.5043609903	Interfund Print Shop	\$548	\$3,000	\$3,000	\$3,000	\$0
124.5043609905	Interfund Training	\$674	\$679	\$679	\$713	\$34
Program Totals:		\$689,182	\$1,090,345	\$1,090,345	\$1,095,052	\$4,707

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 124 Human Services Fund
Dept: 04 Human Services	Div: 005 Mental Health/Dev Dis
Program: 411 Mental Health Administration	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504411008	Reimbursable Salaries	\$92,289	\$100,948	\$100,948	\$100,948	\$0
124.504411011	Regular Salaries	\$118,216	\$118,546	\$118,546	\$127,724	\$9,178
124.504411012	Overtime	\$228	\$0	\$0	\$0	\$0
124.504411014	Extended Shift	\$163	\$0	\$0	\$0	\$0
124.504411104	Personnel Cost Contin	\$0	\$0	\$0	\$12,371	\$12,371
124.5044112009	Reimbursable Benefits	\$41,279	\$21,111	\$21,111	\$21,111	\$0
124.5044112013	Personnel Benefits	\$55,361	\$53,616	\$53,616	\$54,763	\$1,147
124.5044112017	Deferred Comp Match	\$0	\$303	\$303	\$783	\$480
124.5044112200	Unemploy Compensati	\$2,176	\$482	\$482	\$223	(\$259)
124.5044112201	Workers Compensation	\$1,302	\$321	\$321	\$121	(\$200)
124.5044112204	Cola Benefit Contingen	\$0	\$0	\$0	\$470	\$470
124.5044113101	Supplies	\$89,886	\$23,519	\$23,519	\$23,519	\$0
124.5044113104	Operating Equipment	\$121	\$1,000	\$1,000	\$1,000	\$0
124.5044113111	Reimbursable Supplies	\$1,847	\$845	\$845	\$845	\$0
124.5044113124	Memorial Wall Expens	\$3,923	\$0	\$0	\$0	\$0
124.5044114101	Professional Services	\$146,450	\$28,200	\$28,200	\$28,200	\$0
124.5044114105	Mental Health Program	\$0	\$627,794	\$627,794	\$3,400,000	\$2,772,206
124.5044114103	Reimbursable Prof Srv	\$3,351	\$1,309	\$1,309	\$1,309	\$0
124.5044114107	Auditing	\$0	\$2,500	\$2,500	\$2,500	\$0
124.5044114145	Advertising	\$11,421	\$10,000	\$10,000	\$10,000	\$0
124.5044114201	Communications	\$0	\$825	\$825	\$825	\$0
124.5044114202	Telephone - Outside	\$809	\$0	\$0	\$0	\$0
124.5044114303	Mileage	\$2,068	\$5,750	\$5,750	\$5,750	\$0
124.5044114304	Meals	\$56	\$13,300	\$13,300	\$13,300	\$0
124.5044114305	Lodging	\$147	\$600	\$600	\$600	\$0
124.5044114501	Trueblood Client Rent	\$11,498	\$0	\$0	\$160,000	\$160,000
124.5044114504	Space Rental - Outside	\$2,400	\$15,000	\$15,000	\$15,000	\$0
124.5044114506	Client Rent	(\$160)	\$0	\$0	\$0	\$0
124.5044114511	Copier Machine Rental	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5044114522	Off-Campus Parking	\$23	\$250	\$250	\$250	\$0
124.5044114801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5044114933	Registration Fees	\$925	\$2,000	\$2,000	\$2,000	\$0
124.5044114952	Dues	\$20,305	\$11,000	\$11,000	\$11,000	\$0
124.5044119101	Interfund Professional	\$43,670	\$85,000	\$85,000	\$85,000	\$0
124.5044119103	Interfund DIS Overhea	\$81,399	\$22,403	\$22,403	\$11,847	(\$10,556)
124.5044119104	Interfund Indirect Cost	\$124,209	\$96,302	\$96,302	\$23,835	(\$72,467)
124.5044119125	Contract Security	\$9,984	\$2,510	\$2,510	\$966	(\$1,544)
124.5044119130	Reimbursable I/F Servi	\$15,795	\$11,774	\$11,774	\$11,774	\$0
124.5044119135	Interfund Public Record	\$2,430	\$620	\$620	\$325	(\$295)
124.5044119201	Interfund Postage	\$755	\$3,200	\$3,200	\$3,200	\$0
124.5044119501	Interfund Space Rent	\$60,853	\$13,711	\$13,711	\$14,974	\$1,263
124.5044119503	Interfund Er&R Charge	\$123	\$0	\$0	\$0	\$0
124.5044119506	Interfund Parking	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5044119516	Interfund Energy Office	\$632	\$208	\$208	\$95	(\$113)
124.5044119601	Interfund Co Premium	\$16,888	\$7,054	\$7,054	\$4,782	(\$2,272)
124.5044119903	Interfund Print Shop	\$376	\$3,000	\$3,000	\$3,000	\$0
124.5044119905	Interfund Training	\$2,156	\$531	\$531	\$277	(\$254)
Program Totals:		\$965,354	\$1,289,032	\$1,289,032	\$4,158,187	\$2,869,155

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	411 Mental Health Administration	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504411564506	Disaster-Client Rent	\$53,574	\$0	\$0	\$0	\$0
124.504411564901	Disaster-Client Support	\$1,289	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$54,863	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	471 Involuntary Treatment Admin	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5044711008	Reimb. Labor within De	\$24,726	\$37,351	\$37,351	\$37,351	\$0
124.5044711011	Regular Salaries	\$1,887,050	\$2,522,146	\$2,522,146	\$2,943,227	\$421,081
124.5044711012	Overtime	\$212,302	\$80,000	\$80,000	\$80,000	\$0
124.5044711104	Personnel Cost Contin	\$0	\$0	\$0	\$56,455	\$56,455
124.5044711500	Extra Help	\$11,176	\$16,000	\$16,000	\$16,000	\$0
124.5044712009	Reimb. Benefits within	\$11,138	\$12,393	\$12,393	\$12,393	\$0
124.5044712013	Personnel Benefits	\$830,513	\$1,058,438	\$1,058,438	\$1,203,063	\$144,625
124.5044712017	Deferred Comp Match	\$0	\$12,615	\$12,615	\$13,525	\$910
124.5044712200	Unemploy Compensati	\$4,787	\$4,151	\$4,151	\$4,233	\$82
124.5044712201	Workers Compensation	\$2,864	\$2,763	\$2,763	\$2,308	(\$455)
124.5044712204	Cola Benefit Contingen	\$0	\$0	\$0	\$13,840	\$13,840
124.5044712205	Employer Contrib Conti	\$0	\$6,468	\$6,468	\$6,468	\$0
124.5044713101	Supplies	\$781	\$10,000	\$10,000	\$10,000	\$0
124.5044713104	Operating Equipment	\$228	\$9,500	\$9,500	\$9,500	\$0
124.5044713105	Software	\$77	\$2,000	\$2,000	\$2,000	\$0
124.5044713111	Reimbursable Supplies	\$514	\$700	\$700	\$700	\$0
124.5044714101	Professional Services	\$41,303	\$70,000	\$70,000	\$70,000	\$0
124.5044714103	Reimbursable Prof Ser	\$939	\$1,326	\$1,326	\$1,326	\$0
124.5044714145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5044714202	Telephone - Outside	\$25,937	\$29,100	\$29,100	\$29,100	\$0
124.5044714303	Mileage	\$22,918	\$43,880	\$43,880	\$43,880	\$0
124.5044714304	Meals	\$0	\$5,000	\$5,000	\$5,000	\$0
124.5044714305	Lodging	\$0	\$3,000	\$3,000	\$3,000	\$0
124.5044714511	Copier Machine Rental	\$3,368	\$5,000	\$5,000	\$5,000	\$0
124.5044714801	Repair/Maintenance	\$0	\$500	\$500	\$500	\$0
124.5044714933	Registration Fees	\$673	\$3,000	\$3,000	\$3,000	\$0
124.5044714952	Dues	\$3,897	\$5,500	\$5,500	\$5,500	\$0
124.5044719103	Interfund DIS Overhea	\$170,292	\$175,472	\$175,472	\$202,630	\$27,158
124.5044719104	Interfund Indirect Cost	\$271,369	\$305,755	\$305,755	\$335,262	\$29,507
124.5044719125	Contract Security	\$21,963	\$21,620	\$21,620	\$18,348	(\$3,272)
124.5044719130	Reimbursable I/F Servi	\$3,896	\$4,206	\$4,206	\$4,206	\$0
124.5044719135	Interfund Public Record	\$5,346	\$5,338	\$5,338	\$6,176	\$838
124.5044719201	Interfund Postage	\$362	\$750	\$750	\$750	\$0
124.5044719501	Interfund Space Rent	\$56,796	\$47,991	\$47,991	\$52,408	\$4,417
124.5044719503	Interfund Er&R Charge	\$31	\$0	\$0	\$0	\$0
124.5044719506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
124.5044719516	Interfund Energy Office	\$1,390	\$1,795	\$1,795	\$1,801	\$6
124.5044719601	Interfund Co Premium	\$37,153	\$60,753	\$60,753	\$90,856	\$30,103
124.5044719903	Interfund Print Shop	\$54	\$2,500	\$2,500	\$2,500	\$0
124.5044719905	Interfund Training	\$4,742	\$4,575	\$4,575	\$5,255	\$680
124.5044719915	Interfund Commuter Pr	\$255	\$1,200	\$1,200	\$500	(\$700)
Program Totals:		\$3,658,840	\$4,575,286	\$4,575,286	\$5,300,561	\$725,275

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	471 Involuntary Treatment Admin	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504471563101	Disaster Supplies	\$2,351	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,351	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	472 Resource Management	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5044721011	Regular Salaries	\$173,170	\$204,542	\$204,542	\$193,557	(\$10,985)
124.5044721104	Personnel Cost Contin	\$0	\$0	\$0	\$3,871	\$3,871
124.5044722013	Personnel Benefits	\$86,676	\$96,994	\$96,994	\$90,709	(\$6,285)
124.5044722017	Deferred Comp Match	\$0	\$1,293	\$1,293	\$1,234	(\$59)
124.5044722200	Unemploy Compensati	\$495	\$404	\$404	\$418	\$14
124.5044722201	Workers Compensation	\$296	\$269	\$269	\$228	(\$41)
124.5044722204	Cola Benefit Contingen	\$0	\$0	\$0	\$750	\$750
124.5044723101	Supplies	\$69	\$1,000	\$1,000	\$1,000	\$0
124.5044723104	Operating Equipment	\$264	\$3,000	\$3,000	\$3,000	\$0
124.5044724101	Professional Services	\$3,530	\$5,142	\$5,142	\$5,142	\$0
124.5044724145	Advertising	\$0	\$500	\$500	\$500	\$0
124.5044724201	Communications	\$0	\$25	\$25	\$25	\$0
124.5044724202	Telephone - Outside	\$1,360	\$0	\$0	\$0	\$0
124.5044724303	Mileage	\$0	\$400	\$400	\$400	\$0
124.5044724304	Meals	\$0	\$80	\$80	\$80	\$0
124.5044724305	Lodging	\$0	\$400	\$400	\$400	\$0
124.5044724801	Repair/Maintenance	\$0	\$100	\$100	\$100	\$0
124.5044724901	Client Support costs	\$758	\$0	\$0	\$6,506	\$6,506
124.5044724933	Registration Fees	\$0	\$400	\$400	\$400	\$0
124.5044729103	Interfund DIS Overhea	\$18,348	\$17,743	\$17,743	\$18,821	\$1,078
124.5044729104	Interfund Indirect Cost	\$11,846	\$1,032	\$1,032	\$6,878	\$5,846
124.5044729125	Contract Security	\$2,272	\$2,102	\$2,102	\$1,811	(\$291)
124.5044729135	Interfund Public Record	\$553	\$519	\$519	\$609	\$90
124.5044729201	Interfund Postage	\$0	\$200	\$200	\$200	\$0
124.5044729501	Interfund Space Rent	\$12,171	\$10,284	\$10,284	\$11,230	\$946
124.5044729516	Interfund Energy Office	\$144	\$174	\$174	\$177	\$3
124.5044729601	Interfund Co Premium	\$3,843	\$5,906	\$5,906	\$8,966	\$3,060
124.5044729721	Client Support costs	\$0	\$6,506	\$6,506	\$0	(\$6,506)
124.5044729903	Interfund Print Shop	\$0	\$750	\$750	\$750	\$0
124.5044729905	Interfund Training	\$491	\$445	\$445	\$519	\$74
124.5044729915	Interfund Commuter	\$32	\$130	\$130	\$100	(\$30)
Program Totals:		\$316,318	\$360,340	\$360,340	\$358,381	(\$1,959)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 005 Mental Health/Dev Dis
Program: 811 Dev Dis Program Admin **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5048111008	Reimbursable Salaries	\$40,743	\$52,338	\$52,338	\$52,338	\$0
124.5048111011	Regular Salaries	\$365,266	\$438,624	\$438,624	\$522,151	\$83,527
124.5048111104	Personnel Cost Contin	\$0	\$0	\$0	\$10,443	\$10,443
124.5048111500	Extra Help	\$0	\$2,500	\$2,500	\$2,500	\$0
124.5048112009	Reimbursable Benefits	\$18,028	\$21,434	\$21,434	\$21,434	\$0
124.5048112013	Personnel Benefits	\$166,670	\$197,067	\$197,067	\$227,199	\$30,132
124.5048112017	Deferred Comp Match	\$0	\$2,008	\$2,008	\$3,037	\$1,029
124.5048112200	Unemploy Compensati	\$837	\$952	\$952	\$814	(\$138)
124.5048112201	Workers Compensation	\$500	\$634	\$634	\$444	(\$190)
124.5048112204	Cola Benefit Contingen	\$0	\$0	\$0	\$2,024	\$2,024
124.5048113101	Supplies	\$1,183	\$4,600	\$4,600	\$4,600	\$0
124.5048113104	Operating Equipment	\$2,137	\$5,000	\$5,000	\$5,000	\$0
124.5048113111	Reimbursable Supplies	\$837	\$380	\$380	\$380	\$0
124.5048114101	Professional Services	\$1,975	\$10,000	\$10,000	\$10,000	\$0
124.5048114102	Developmental Disabilit	\$494,537	\$1,106,222	\$1,106,222	\$1,274,582	\$168,360
124.5048114103	Reimbursable Prof Srv	\$1,661	\$1,800	\$1,800	\$1,800	\$0
124.5048114145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5048114201	Communications	\$2,415	\$3,500	\$3,500	\$3,500	\$0
124.5048114301	Travel	\$74	\$0	\$0	\$0	\$0
124.5048114303	Mileage	\$1,385	\$5,000	\$5,000	\$5,000	\$0
124.5048114304	Meals	\$184	\$2,100	\$2,100	\$2,100	\$0
124.5048114305	Lodging	\$818	\$1,200	\$1,200	\$1,200	\$0
124.5048114504	Space Rental - Outside	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048114511	Copier Machine Rental/	\$1,513	\$2,500	\$2,500	\$2,500	\$0
124.5048114522	Off-Campus Parking	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048114801	Repair/Maintenance	\$0	\$400	\$400	\$400	\$0
124.5048114926	Printing & Binding	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5048114933	Registration Fees	\$588	\$2,000	\$2,000	\$2,000	\$0
124.5048114952	Dues	\$5,904	\$4,000	\$4,000	\$4,000	\$0
124.5048119103	Interfund DIS Overhea	\$34,168	\$41,039	\$41,039	\$43,986	\$2,947
124.5048119104	Interfund Indirect Cost	\$51,491	\$40,194	\$40,194	\$36,310	(\$3,884)
124.5048119125	Contract Security	\$3,840	\$4,958	\$4,958	\$3,531	(\$1,427)
124.5048119130	Reimbursable I/F Servi	\$6,578	\$6,895	\$6,895	\$6,895	\$0
124.5048119135	Interfund Public Record	\$944	\$1,224	\$1,224	\$1,188	(\$36)
124.5048119201	Interfund Postage	\$126	\$2,000	\$2,000	\$2,000	\$0
124.5048119501	Interfund Space Rent	\$20,284	\$17,139	\$17,139	\$18,717	\$1,578
124.5048119503	Interfund Er&R Charge	\$84	\$1,500	\$1,500	\$1,500	\$0
124.5048119506	Interfund Parking	\$960	\$1,000	\$1,000	\$1,000	\$0
124.5048119516	Interfund Energy Office	\$244	\$412	\$412	\$347	(\$65)
124.5048119601	Interfund Co Premium	\$6,491	\$13,933	\$13,933	\$17,484	\$3,551
124.5048119902	Interfund Advertising	\$0	\$500	\$500	\$500	\$0
124.5048119903	Interfund Print Shop	\$1,153	\$6,500	\$6,500	\$6,500	\$0
124.5048119905	Interfund Training	\$829	\$1,049	\$1,049	\$1,011	(\$38)
124.5048119915	Interfund Commuter Pr	\$95	\$400	\$400	\$250	(\$150)
Program Totals:		\$1,234,542	\$2,008,502	\$2,008,502	\$2,306,165	\$297,663

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	811 Dev Dis Program Admin	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504811564201	Disaster Communicatio	\$664	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$664	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services **SubFund:** 124 Human Services Fund
Dept: 04 Human Services **Div:** 005 Mental Health/Dev Dis
Program: 851 Infant Toddler Early Intervent **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5048511008	Reimbursable Salaries	\$24,493	\$26,774	\$26,774	\$26,774	\$0
124.5048511011	Regular Salaries	\$305,027	\$391,559	\$391,559	\$473,572	\$82,013
124.5048511014	Extended Shift	\$488	\$0	\$0	\$0	\$0
124.5048511104	Personnel Cost Contin	\$0	\$0	\$0	\$9,471	\$9,471
124.5048511500	Extra Help	\$0	\$15,000	\$15,000	\$15,000	\$0
124.5048512009	Reimbursable Benefits	\$8,728	\$10,572	\$10,572	\$10,572	\$0
124.5048512013	Personnel Benefits	\$144,444	\$178,315	\$178,315	\$208,753	\$30,438
124.5048512017	Deferred Comp	\$0	\$2,248	\$2,248	\$3,034	\$786
124.5048512200	Unemployment Compe	\$715	\$647	\$647	\$745	\$98
124.5048512201	Workers Comp	\$428	\$431	\$431	\$406	(\$25)
124.5048512204	Cola Benefit Contingen	\$0	\$0	\$0	\$1,836	\$1,836
124.5048513101	Supplies	\$6,772	\$2,500	\$2,500	\$4,500	\$2,000
124.5048513104	Operating Equipment	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5048513105	Software	\$1,856	\$0	\$0	\$0	\$0
124.5048513111	Reimbursable Supplies	\$381	\$225	\$225	\$225	\$0
124.5048514101	Professional Services	\$1,191	\$4,500	\$4,500	\$4,500	\$0
124.5048514102	Client Support	\$75,220	\$0	\$0	\$0	\$0
124.5048514103	Reimbursable Prof Srv	\$770	\$625	\$625	\$625	\$0
124.5048514145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
124.5048514201	Communications	\$1,961	\$2,500	\$2,500	\$2,500	\$0
124.5048514303	Mileage	\$354	\$3,000	\$3,000	\$3,000	\$0
124.5048514304	Meals	\$0	\$1,500	\$1,500	\$1,500	\$0
124.5048514305	Lodging	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048514504	Space Rental-Outside	\$0	\$500	\$500	\$500	\$0
124.5048514511	Copier Machine Rental/	\$1,257	\$2,000	\$2,000	\$2,000	\$0
124.5048514522	Off-Campus Parking	\$0	\$600	\$600	\$600	\$0
124.5048514801	Repair & Maintenance	\$0	\$200	\$200	\$200	\$0
124.5048514901	Client Support	\$876	\$198,156	\$198,156	\$50,000	(\$148,156)
124.5048514926	Printing and Binding	\$0	\$1,000	\$1,000	\$1,000	\$0
124.5048514933	Registration Fees	\$0	\$1,200	\$1,200	\$1,200	\$0
124.5048519103	Interfund DIS Overhea	\$25,298	\$28,644	\$28,644	\$39,073	\$10,429
124.5048519104	Interfund Indirect Cost	\$26,444	\$17,220	\$17,220	\$27,643	\$10,423
124.5048519125	Interfund Contract Sec	\$3,279	\$3,370	\$3,370	\$3,229	(\$141)
124.5048519130	Reimbursable I/F Servi	\$3,023	\$4,200	\$4,200	\$4,200	\$0
124.5048519135	Interfund Public Record	\$798	\$832	\$832	\$1,087	\$255
124.5048519201	Interfund Postage	\$183	\$750	\$750	\$750	\$0
124.5048519501	Interfund Space Rent	\$16,227	\$13,711	\$13,711	\$14,974	\$1,263
124.5048519503	Interfund ER&R Charg	\$0	\$937	\$937	\$937	\$0
124.5048519506	Interfund Parking	\$210	\$250	\$250	\$250	\$0
124.5048519516	Interfund Energy Office	\$208	\$280	\$280	\$317	\$37
124.5048519601	Interfund Co Premium	\$5,547	\$9,471	\$9,471	\$15,989	\$6,518
124.5048519902	Interfund Advertising	\$0	\$250	\$250	\$250	\$0
124.5048519903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
124.5048519905	Interfund Training	\$708	\$713	\$713	\$925	\$212
124.5048519915	Commuter Trip Fees	\$96	\$400	\$400	\$250	(\$150)
Program Totals:		\$656,982	\$930,080	\$930,080	\$937,387	\$7,307

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	005 Mental Health/Dev Dis
Program:	851 Infant Toddler Early Intervent	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504851563101	Disaster Response Sup	\$22	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$22	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	461 Housing, Homeless, Comm De	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.504461561011	Disaster Salaries	\$233,198	\$0	\$0	\$0	\$0
124.504461562013	Disaster Benefits	\$102,366	\$0	\$0	\$0	\$0
124.504461563101	Disaster Supplies	\$4,748	\$0	\$25,000	\$0	\$0
124.504461564101	Disaster Response Ser	\$0	\$0	\$13,000	\$0	\$0
124.504461564201	Disaster Communicatio	\$829	\$0	\$2,000	\$0	\$0
124.5044614512	ESG-CV Rent	\$0	\$0	\$0	\$20,000	\$20,000
Sub-Program Totals:		\$341,141	\$0	\$40,000	\$20,000	\$20,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	374 Disaster Relief
Dept:	04 Human Services	Div:	010 Cares Act
Program:	504 Public Health and Medical Res	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57404504561011	Disaster Relief Salaries	\$285,073	\$0	\$0	\$0	\$0
30.57404504561012	Disaster Relief Overtim	\$59,520	\$0	\$0	\$0	\$0
30.57404504561014	Disaster Relief Extende	\$20,290	\$0	\$0	\$0	\$0
30.57404504561500	Disaster Relief Extra H	\$313,359	\$0	\$0	\$0	\$0
30.57404504562013	Disaster Relief Benefits	\$295,531	\$0	\$0	\$0	\$0
30.57404504563101	Disaster Relief Supplie	\$16,624,002	\$0	\$0	\$0	\$0
30.57404504563500	Disaster Relief Small T	\$90,541	\$0	\$0	\$0	\$0
30.57404504564101	Disaster Relief Prof Srv	\$7,924,424	\$0	\$8,000,000	\$0	\$0
30.57404504564301	Disaster Relief Travel	\$7	\$0	\$0	\$0	\$0
30.57404504564303	Disaster Relief Mileage	\$542	\$0	\$0	\$0	\$0
30.57404504564304	Disaster Relief Meals	\$748	\$0	\$0	\$0	\$0
30.57404504564601	Disaster Relief Insuran	\$2,028	\$0	\$0	\$0	\$0
30.57404504564702	Disaster Relief-Utilities	\$77,584	\$0	\$0	\$0	\$0
30.57404504564804	Disaster Relief-Copiers	\$306	\$0	\$0	\$0	\$0
30.57404504564901	Disaster Relief Miscella	\$71,376	\$0	\$0	\$0	\$0
30.57404504569101	Disaster Relief I/F Prof	\$1,012,663	\$0	\$0	\$0	\$0
30.57404504569503	Disaster Relief ER&R	\$1,328	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$26,779,322	\$0	\$8,000,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 374 Disaster Relief
Dept: 04 Human Services	Div: 010 Cares Act
Program: 505 Economic Stabilization	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57404505563101	Disaster Relief Supplie	\$552,132	\$0	\$0	\$0	\$0
30.57404505564101	Disaster Relief Prof Srv	\$44,950,378	\$0	\$2,935,000	\$0	\$0
Sub-Program Totals:		\$45,502,510	\$0	\$2,935,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	374 Disaster Relief
Dept:	04 Human Services	Div:	010 Cares Act
Program:	506 Human Social Srvs and Housin	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57404506561011	Disaster Relief Salaries	\$0	\$0	\$0	\$0	\$0
30.57404506561012	Overtime	\$5,834	\$0	\$0	\$0	\$0
30.57404506562013	Personnel Benefits	\$568	\$0	\$0	\$0	\$0
30.57404506563101	Disaster Relief Supplie	\$25,058	\$0	\$0	\$0	\$0
30.57404506563105	Disaster Relief Op. Equ	\$1,156	\$0	\$0	\$0	\$0
30.57404506564101	Disaster Relief Prof Srv	\$24,000,815	\$0	\$6,500,000	\$0	\$0
30.57404506564501	Disaster-Client Rent Su	\$1,258,474	\$0	\$0	\$0	\$0
30.57404506564901	Disaster Relief Miscella	\$11,189	\$0	\$0	\$0	\$0
30.57404506564952	Disaster Dues & Subsc	\$14,117	\$0	\$0	\$0	\$0
30.57404506569101	Disaster Relief I/F Prof	\$662	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$25,317,873	\$0	\$6,500,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	374 Disaster Relief
Dept:	04 Human Services	Div:	010 Cares Act
Program:	507 Essential Government Services	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57404507561011	Disaster Relief Salaries	\$2,013	\$0	\$0	\$0	\$0
30.57404507561012	Disaster Relief Overtim	\$6,721	\$0	\$0	\$0	\$0
30.57404507561500	Disaster Relief Extra H	\$34,974	\$0	\$0	\$0	\$0
30.57404507562013	Disaster Relief Benefits	\$9,309	\$0	\$0	\$0	\$0
30.57404507563101	Disaster Relief Supplie	\$1,118,168	\$0	\$0	\$0	\$0
30.57404507563105	Disaster Relief Op. Equ	\$553,621	\$0	\$0	\$0	\$0
30.57404507563500	Disaster Minor Equipm	\$1,771,794	\$0	\$0	\$0	\$0
30.57404507564101	Disaster Relief Prof Srv	\$984,406	\$0	\$200,000	\$0	\$0
30.57404507564201	Disaster-Communicatio	\$1,188	\$0	\$0	\$0	\$0
30.57404507564501	Disaster-Equipment Re	\$75,632	\$0	\$0	\$0	\$0
30.57404507564801	Disaster-Repair/Mainte	\$11,541	\$0	\$0	\$0	\$0
30.57404507564901	Disaster Relief Miscella	\$116,357	\$0	\$0	\$0	\$0
30.57404507564933	Disaster Relief Registra	\$120	\$0	\$0	\$0	\$0
30.57404507566401	Disaster-Machinery & E	\$74,255	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$4,760,099	\$0	\$200,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	506 ARPA Housing & Homeless Sv	SubProg:	178 ARPA Housing & Homeless Svcs

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57504506781008	Reimbursable Salaries	\$0	\$0	\$0	\$53,614	\$53,614
30.57504506781011	Disaster Regular Salari	\$0	\$0	\$0	\$617,031	\$617,031
30.57504506781104	Personnel Cost Contin	\$0	\$0	\$0	\$12,341	\$12,341
30.57504506782009	Reimbursable Benefits	\$0	\$0	\$0	\$28,855	\$28,855
30.57504506782013	Disaster Personnel Ben	\$0	\$0	\$0	\$303,487	\$303,487
30.57504506782204	COLA Benefit Continge	\$0	\$0	\$0	\$2,392	\$2,392
30.57504506784101	Disaster Professional S	\$0	\$0	\$0	\$14,780,000	\$14,780,000
Sub-Program Totals:		\$0	\$0	\$0	\$15,797,720	\$15,797,720

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	04 Human Services	Div:	007 Housing & Homeless Services
Program:	516 Human Svc and Housing Rev R	SubProg:	178 Human Svc and Housing Rev Repl

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57504516784101	Professional Services	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Sub-Program Totals:		\$0	\$0	\$0	\$4,000,000	\$4,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	05 Planning	Div:	520 Planning
Program:	521 Code Enforcement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5055211011	Regular Salaries	\$487,944	\$539,338	\$539,338	\$552,495	\$13,157
002.5055211012	Overtime	\$0	\$8,372	\$8,372	\$8,372	\$0
002.5055211101	Retirement Contingenc	\$37,306	\$0	\$0	\$0	\$0
002.5055212013	Personnel Benefits	\$210,235	\$233,075	\$233,075	\$214,135	(\$18,940)
002.5055212017	Deferred Comp Match	\$0	\$4,047	\$4,047	\$3,436	(\$611)
002.5055212200	Unemployment Compe	\$426	\$411	\$411	\$587	\$176
002.5055212201	Workers Compensation	\$1,513	\$1,333	\$1,333	\$1,098	(\$235)
002.5055212300	Uniforms	\$26	\$1,000	\$1,000	\$1,000	\$0
002.5055213101	Supplies	\$1,331	\$2,000	\$2,000	\$2,000	\$0
002.5055213104	Operating Equipment	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5055213106	Publications and Subsc	\$0	\$500	\$500	\$500	\$0
002.5055214203	Blackberry/Cell Phone	\$2,928	\$2,328	\$2,328	\$2,652	\$324
002.5055214304	Meals	\$0	\$0	\$0	\$336	\$336
002.5055214311	Travel	\$0	\$0	\$0	\$400	\$400
002.5055214511	Equipment Rental	\$660	\$701	\$701	\$726	\$25
002.5055214801	Repairs and Maintenan	\$194	\$727	\$727	\$380	(\$347)
002.5055214901	Miscellaneous	\$528	\$500	\$500	\$500	\$0
002.5055214909	Recording Fees	\$2,436	\$4,500	\$4,500	\$4,500	\$0
002.5055214934	Training & Education	\$0	\$1,440	\$1,440	\$2,880	\$1,440
002.5055214952	Dues & Memberships	\$220	\$1,000	\$1,000	\$1,000	\$0
002.5055219103	Interfund DIS Overhea	\$47,136	\$47,983	\$47,983	\$46,631	(\$1,352)
002.5055219106	Interfund Professional	\$105,874	\$98,913	\$98,913	\$110,549	\$11,636
002.5055219125	Interfund Contract Sec	\$4,665	\$4,403	\$4,403	\$4,999	\$596
002.5055219135	Interfund Public Record	\$1,226	\$1,136	\$1,136	\$1,392	\$256
002.5055219201	Interfund Postage	\$3,912	\$4,000	\$4,000	\$4,000	\$0
002.5055219501	Interfund Space Rent	\$27,150	\$24,703	\$24,703	\$27,650	\$2,947
002.5055219503	Interfund ER&R Charg	\$34,220	\$38,726	\$38,726	\$35,154	(\$3,572)
002.5055219506	Interfund Parking	\$4,560	\$4,800	\$4,800	\$4,800	\$0
002.5055219516	Interfund Energy Office	\$0	\$362	\$362	\$472	\$110
002.5055219601	Interfund Co Premium	\$24,430	\$19,612	\$19,612	\$25,507	\$5,895
002.5055219903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
002.5055219905	Interfund Training	\$2,564	\$2,127	\$2,127	\$2,555	\$428
002.5055219915	Interfund CTR	\$175	\$395	\$395	\$240	(\$155)
Program Totals:		\$1,001,659	\$1,049,932	\$1,049,932	\$1,062,446	\$12,514

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	016 Abatement
Dept:	05 Planning	Div:	520 Planning
Program:	521 Code Enforcement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.516055214101	Professional Service	\$0	\$25,000	\$25,000	\$50,000	\$25,000
100.516055215501	Opt Transfer Out	\$0	\$150,000	\$150,000	\$0	(\$150,000)
Program Totals:		\$0	\$175,000	\$175,000	\$50,000	(\$125,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 190 Sno Cty Tomorrow Cum Res **SubFund:** 190 Snoh County Tomorrow Cum Res
Dept: 05 Planning **Div:** 520 Planning
Program: 190 Snohomish County Tomorrow **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
190.5051901011	Regular Salaries	\$93,829	\$95,517	\$95,517	\$98,881	\$3,364
190.5051901104	Personnel Cost Contin	\$0	\$2,024	\$2,024	\$3,872	\$1,848
190.5051901500	Extra Help	\$0	\$2,500	\$2,500	\$2,500	\$0
190.5051902013	Personnel Benefits	\$38,910	\$37,782	\$37,782	\$37,211	(\$571)
190.5051902017	Deferred Comp Match	\$0	\$648	\$648	\$955	\$307
190.5051902200	Unemploy Compensati	\$58	\$0	\$0	\$0	\$0
190.5051902201	Workers Compensation	\$205	\$0	\$0	\$0	\$0
190.5051902204	Cola Benefit Contingen	\$0	\$279	\$279	\$631	\$352
190.5051903101	Supplies	\$53	\$360	\$360	\$360	\$0
190.5051904101	Professional Services	\$0	\$4,500	\$4,500	\$4,500	\$0
190.5051904145	Advertising	\$998	\$1,300	\$1,300	\$1,500	\$200
190.5051904203	Blackberries/Cell Phon	\$540	\$550	\$550	\$504	(\$46)
190.5051904304	Meals	\$17	\$1,000	\$1,000	\$1,000	\$0
190.5051904311	Travel	\$12	\$160	\$160	\$160	\$0
190.5051904503	Meeting Rooms	\$0	\$500	\$500	\$500	\$0
190.5051904511	Copier Machine Rental	\$96	\$105	\$105	\$110	\$5
190.5051904801	Repairs and Maintenan	\$28	\$109	\$109	\$60	(\$49)
190.5051904901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
190.5051904934	Training & Education	\$0	\$500	\$500	\$500	\$0
190.5051909103	Interfund DIS Overhea	\$10,764	\$9,493	\$9,493	\$10,304	\$811
190.5051909104	Interfund Indirect Cost	\$3,747	\$3,273	\$3,273	\$3,325	\$52
190.5051909105	Interfund Labor-PDS A	\$17,345	\$18,300	\$18,300	\$20,000	\$1,700
190.5051909106	Interfund Labor	\$22,351	\$0	\$0	\$0	\$0
190.5051909125	Interfund Contract Sec	\$696	\$772	\$772	\$746	(\$26)
190.5051909135	Interfund Public Record	\$166	\$199	\$199	\$208	\$9
190.5051909201	Interfund Postage	\$22	\$105	\$105	\$105	\$0
190.5051909501	Interfund Space Rent	\$5,880	\$5,856	\$5,856	\$6,000	\$144
190.5051909506	Interfund Parking	\$0	\$200	\$200	\$200	\$0
190.5051909516	Interfund Energy Office	\$0	\$63	\$63	\$70	\$7
190.5051909903	Interfund Print Shop	\$0	\$500	\$500	\$500	\$0
190.5051909905	Interfund Training	\$383	\$373	\$373	\$381	\$8
190.5051909915	Interfund CTR	\$58	\$140	\$140	\$80	(\$60)
Program Totals:		\$196,158	\$187,608	\$187,608	\$195,663	\$8,055

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 510 Administration
Program: 510 Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.5055101011	Regular Salaries	\$725,231	\$755,624	\$755,624	\$617,831	(\$137,793)
193.5055101101	Retirement Contingenc	\$0	\$10,000	\$10,000	\$0	(\$10,000)
193.5055101104	Personnel Cost Contin	\$0	\$16,019	\$16,019	\$19,111	\$3,092
193.5055101500	Extra Help	\$843	\$0	\$0	\$0	\$0
193.5055102013	Personnel Benefits	\$282,744	\$282,324	\$282,324	\$233,091	(\$49,233)
193.5055102017	Deferred Comp Match	\$0	\$6,665	\$6,665	\$5,843	(\$822)
193.5055102200	Unemploy Compensati	\$548	\$445	\$445	\$636	\$191
193.5055102201	Workers Compensation	\$1,945	\$1,442	\$1,442	\$1,188	(\$254)
193.5055103101	Supplies	\$346	\$2,000	\$2,000	\$2,000	\$0
193.5055103104	Operating Equipment	\$9	\$1,000	\$1,000	\$1,000	\$0
193.5055103105	Software	\$0	\$2,500	\$2,500	\$2,500	\$0
193.5055103106	Publications & Subscri	\$317	\$400	\$400	\$400	\$0
193.5055103183	Furniture & Fixtures	\$0	\$500	\$500	\$500	\$0
193.5055104101	Professional Services	\$25	\$10,000	\$10,000	\$10,000	\$0
193.5055104203	Blackberry/Cell Phone	\$1,638	\$1,128	\$1,128	\$504	(\$624)
193.5055104304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055104311	Travel	\$75	\$3,000	\$3,000	\$3,000	\$0
193.5055104503	Meeting Rooms	\$0	\$250	\$250	\$250	\$0
193.5055104511	Equipment Rentals	\$762	\$759	\$759	\$688	(\$71)
193.5055104801	Repairs and Maintenan	\$224	\$787	\$787	\$360	(\$427)
193.5055104901	Miscellaneous	\$0	\$250	\$250	\$250	\$0
193.5055104934	Training & Education	\$384	\$2,000	\$2,000	\$2,000	\$0
193.5055104952	Dues & Memberships	\$381	\$500	\$500	\$500	\$0
193.5055105506	OpT-429 PDS Remode	\$58,898	\$59,103	\$59,103	\$58,764	(\$339)
193.5055109103	Interfund Dis Overhead	\$43,124	\$50,312	\$50,312	\$56,315	\$6,003
193.5055109104	Interfund Indirect Cost	\$27,168	\$23,726	\$23,726	\$20,331	(\$3,395)
193.5055109125	Contract Security	\$5,048	\$5,600	\$5,600	\$4,738	(\$862)
193.5055109135	Interfund Public Record	\$1,539	\$1,445	\$1,445	\$1,319	(\$126)
193.5055109201	Interfund Postage	\$1,183	\$1,000	\$1,000	\$1,000	\$0
193.5055109501	Interfund Space Rent	\$33,235	\$27,325	\$27,325	\$32,780	\$5,455
193.5055109506	Interfund Parking	\$0	\$400	\$400	\$500	\$100
193.5055109516	Interfund Energy Office	\$0	\$460	\$460	\$447	(\$13)
193.5055109601	Interfund Co Premium	\$26,373	\$24,946	\$24,946	\$24,175	(\$771)
193.5055109903	Interfund Print Shop	\$34	\$250	\$250	\$250	\$0
193.5055109905	Interfund Training	\$2,775	\$2,705	\$2,705	\$2,421	(\$284)
193.5055109915	Interfund CTR	\$175	\$650	\$650	\$239	(\$411)
Program Totals:		\$1,215,024	\$1,296,015	\$1,296,015	\$1,105,431	(\$190,584)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 511 Land Development
Program: 511 Business Process & Developm **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.5055111500	Extra Help	\$0	\$50,000	\$50,000	\$50,000	\$0
193.5055113104	Operating Equipment	\$0	\$15,000	\$15,000	\$15,000	\$0
193.5055113105	Software	\$0	\$10,000	\$10,000	\$10,000	\$0
193.5055113106	Publications & Subscri	\$75,379	\$81,610	\$81,610	\$81,610	\$0
193.5055114101	Professional Services	\$57,862	\$350,000	\$350,000	\$200,000	(\$150,000)
193.5055114801	Repairs and Maintenanc	\$102,483	\$105,558	\$105,558	\$108,900	\$3,342
193.5055114934	Training & Education	\$0	\$12,750	\$12,750	\$12,750	\$0
Program Totals:		\$235,724	\$624,918	\$624,918	\$478,260	(\$146,658)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 512 Business Process & Technolog **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.5055121011	Regular Salaries	\$641,959	\$745,848	\$745,848	\$746,807	\$959
193.5055121012	Overtime	\$180	\$0	\$0	\$0	\$0
193.5055121101	Retirement Contingenc	\$2,657	\$0	\$0	\$0	\$0
193.5055121104	Personnel Cost Contin	\$0	\$15,812	\$15,812	\$19,347	\$3,535
193.5055121500	Extra Help	\$0	\$45,000	\$45,000	\$0	(\$45,000)
193.5055122013	Personnel Benefits	\$271,201	\$312,661	\$312,661	\$286,779	(\$25,882)
193.5055122017	Deferred Comp Match	\$0	\$6,663	\$6,663	\$7,216	\$553
193.5055122200	Unemploy Compensati	\$774	\$583	\$583	\$767	\$184
193.5055122201	Workers Compensation	\$2,748	\$1,890	\$1,890	\$1,434	(\$456)
193.5055123101	Supplies	\$1,688	\$3,000	\$3,000	\$3,000	\$0
193.5055123104	Operating Equipment	\$33	\$2,000	\$2,000	\$2,000	\$0
193.5055123105	Software	\$6,415	\$5,000	\$5,000	\$5,000	\$0
193.5055123106	Publications & Subscri	(\$131)	\$500	\$500	\$500	\$0
193.5055124203	Blackberry/Cell Phone	\$1,200	\$2,103	\$2,103	\$2,472	\$369
193.5055124304	Meals	\$0	\$500	\$500	\$500	\$0
193.5055124311	Travel	\$22	\$3,000	\$3,000	\$3,000	\$0
193.5055124511	Equipment Rentals	\$1,038	\$994	\$994	\$948	(\$46)
193.5055124801	Repairs and Maintenan	\$305	\$1,031	\$1,031	\$496	(\$535)
193.5055124901	Miscellaneous	\$0	\$100	\$100	\$100	\$0
193.5055124934	Training & Education	\$0	\$5,000	\$5,000	\$10,000	\$5,000
193.5055124952	Dues & Memberships	\$25	\$500	\$500	\$500	\$0
193.5055129103	Interfund Dis Overhead	\$129,457	\$117,508	\$117,508	\$113,958	(\$3,550)
193.5055129104	Interfund Indirect Cost	\$35,599	\$28,636	\$28,636	\$28,015	(\$621)
193.5055129125	Interfund Contract Sec	\$6,614	\$6,758	\$6,758	\$6,529	(\$229)
193.5055129135	Interfund Public Record	\$2,120	\$1,744	\$1,744	\$1,818	\$74
193.5055129201	Interfund Postage	\$232	\$150	\$150	\$150	\$0
193.5055129501	Interfund Space Rent	\$47,548	\$39,938	\$39,938	\$42,866	\$2,928
193.5055129516	Interfund Energy Office	\$0	\$554	\$554	\$616	\$62
193.5055129601	Interfund Co Premium	\$34,520	\$30,107	\$30,107	\$33,312	\$3,205
193.5055129903	Interfund Print Shop	\$0	\$200	\$200	\$200	\$0
193.5055129905	Interfund Training	\$3,636	\$3,264	\$3,264	\$3,337	\$73
193.5055129915	Interfund CTR	\$291	\$658	\$658	\$400	(\$258)
	Program Totals:	\$1,190,131	\$1,381,702	\$1,381,702	\$1,322,067	(\$59,635)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 193 Community Development **SubFund:** 193 Community Development
Dept: 05 Planning **Div:** 520 Planning
Program: 513 Permitting **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.5055131011	Regular Salaries	\$5,457,811	\$5,879,837	\$5,879,837	\$6,012,045	\$132,208
193.5055131012	Overtime	\$22,480	\$60,000	\$60,000	\$60,000	\$0
193.5055131014	Extended Shift	\$1,878	\$0	\$0	\$0	\$0
193.5055131101	Retirement Contingenc	\$69,510	\$50,000	\$50,000	\$50,000	\$0
193.5055131104	Personnel Cost Contin	\$0	\$124,653	\$124,653	\$142,184	\$17,531
193.5055131500	Extra Help	\$9,749	\$60,000	\$60,000	\$60,000	\$0
193.5055132013	Personnel Benefits	\$2,397,873	\$2,482,216	\$2,482,216	\$2,455,398	(\$26,818)
193.5055132017	Deferred Comp Match	\$0	\$45,651	\$45,651	\$32,432	(\$13,219)
193.5055132200	Unemploy Compensati	\$6,411	\$5,599	\$5,599	\$7,830	\$2,231
193.5055132201	Workers Compensation	\$22,776	\$18,165	\$18,165	\$14,635	(\$3,530)
193.5055132300	Uniforms	\$481	\$1,000	\$1,000	\$1,000	\$0
193.5055133101	Supplies	\$6,878	\$20,000	\$20,000	\$20,000	\$0
193.5055133104	Operating Equipment	\$948	\$15,000	\$15,000	\$15,000	\$0
193.5055133105	Software	\$2,364	\$10,000	\$10,000	\$10,000	\$0
193.5055133106	Publications & Subscri	\$139,990	\$152,561	\$152,561	\$152,561	\$0
193.5055133111	Tenant Improvements -	\$0	\$80,000	\$80,000	\$80,000	\$0
193.5055133183	Furniture & Fixtures	\$0	\$5,000	\$5,000	\$5,000	\$0
193.5055134101	Professional Services	\$25,583	\$15,000	\$15,000	\$15,000	\$0
193.5055134102	Merchant Fees	\$407,545	\$410,000	\$410,000	\$450,000	\$40,000
193.5055134103	Mail Services/Postage	\$20,000	\$30,000	\$30,000	\$30,000	\$0
193.5055134111	Tenant Improvements-	\$156	\$80,000	\$80,000	\$80,000	\$0
193.5055134145	Advertising	\$3,023	\$3,000	\$3,000	\$3,000	\$0
193.5055134203	Blackberry/Cell Phone	\$9,783	\$9,396	\$9,396	\$10,872	\$1,476
193.5055134304	Meals	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055134311	Travel	\$390	\$5,000	\$5,000	\$5,000	\$0
193.5055134503	Meeting Rooms	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134511	Equipment Rentals	\$7,507	\$7,828	\$7,828	\$7,914	\$86
193.5055134801	Repairs and Maintenanc	\$5,174	\$10,000	\$10,000	\$6,890	(\$3,110)
193.5055134901	Miscellaneous	\$0	\$2,000	\$2,000	\$2,000	\$0
193.5055134909	Recording Fees	\$0	\$3,700	\$3,700	\$3,700	\$0
193.5055134926	Printing, Binding & Cop	\$0	\$1,000	\$1,000	\$1,000	\$0
193.5055134934	Training & Education	\$3,157	\$10,000	\$10,000	\$10,000	\$0
193.5055134952	Dues & Memberships	\$3,376	\$5,000	\$5,000	\$5,000	\$0
193.5055134999	Bad Debt Expense	\$12,693	\$0	\$0	\$0	\$0
193.5055135502	OpT-Hearing Examiner	\$462,173	\$462,173	\$462,173	\$462,173	\$0
193.5055139103	Interfund Dis Overhead	\$588,312	\$558,120	\$558,120	\$588,641	\$30,521
193.5055139104	Interfund Indirect Cost	\$280,291	\$231,703	\$231,703	\$223,476	(\$8,227)
193.5055139106	Interfund Professional	\$191,211	\$144,592	\$144,592	\$119,735	(\$24,857)
193.5055139125	Interfund Contract Sec	\$48,898	\$55,070	\$55,070	\$52,080	(\$2,990)
193.5055139135	Interfund Public Record	\$18,591	\$14,116	\$14,116	\$14,503	\$387
193.5055139201	Interfund Postage	\$1,203	\$3,000	\$3,000	\$3,000	\$0
193.5055139501	Interfund Space Rent	\$354,011	\$298,478	\$298,478	\$363,100	\$64,622
193.5055139503	Interfund Er&R Charge	\$64,009	\$55,449	\$55,449	\$59,512	\$4,063
193.5055139506	Interfund Parking	\$7,920	\$7,680	\$7,680	\$7,680	\$0
193.5055139516	Intefund Energy Office	\$7,348	\$4,486	\$4,486	\$4,918	\$432
193.5055139601	Interfund Co Premium	\$272,348	\$243,606	\$243,606	\$265,734	\$22,128
193.5055139903	Interfund Print Shop	\$899	\$3,300	\$3,300	\$3,300	\$0
193.5055139905	Interfund Training	\$28,626	\$26,414	\$26,414	\$26,616	\$202

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.5055139915	Interfund CTR	\$2,159	\$4,478	\$4,478	\$2,556	(\$1,922)
Program Totals:		\$10,965,535	\$11,717,271	\$11,717,271	\$11,948,485	\$231,214

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	001 Public Safety - Bldg Inspect

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.50551311011	Reg Salaries - Bldg Ins	\$1,042,267	\$1,071,307	\$1,071,307	\$1,058,110	(\$13,197)
193.50551311012	Overtime - Bldg Inspect	\$2,723	\$30,000	\$30,000	\$30,000	\$0
193.50551311102	Reclass Contg - Bldg I	\$0	\$22,712	\$22,712	\$21,162	(\$1,550)
193.50551312013	Benefits - Bldg Inspect	\$455,191	\$447,817	\$447,817	\$432,301	(\$15,516)
193.50551312017	Deferred Comp Match	\$0	\$0	\$0	\$5,146	\$5,146
193.50551312204	Cola Benefit Contingen	\$0	\$0	\$0	\$3,447	\$3,447
193.50551312300	Uniforms	\$841	\$1,000	\$1,000	\$1,000	\$0
193.50551313101	Supplies	\$2,739	\$3,000	\$3,000	\$3,000	\$0
193.50551313104	Operating Equipment	\$1,480	\$4,000	\$4,000	\$4,000	\$0
193.50551313106	Publications & Subscri	\$2,137	\$1,000	\$1,000	\$1,000	\$0
193.50551314203	Blackberry/Cell Phone	\$18,905	\$13,968	\$13,968	\$12,324	(\$1,644)
193.50551314304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551314311	Travel	\$0	\$1,000	\$1,000	\$1,000	\$0
193.50551314511	Equipment Rentals	\$711	\$157	\$157	\$163	\$6
193.50551314801	Repairs and Maintenan	\$206	\$163	\$163	\$85	(\$78)
193.50551314934	Training & Education	\$1,950	\$3,000	\$3,000	\$3,000	\$0
193.50551314952	Dues & Memberships	\$515	\$1,000	\$1,000	\$1,000	\$0
193.50551319103	Interfund Dis Overhead	\$69,151	\$60,014	\$60,014	\$70,110	\$10,096
193.50551319104	Interfund Indirect Cost	\$50,587	\$40,908	\$40,908	\$40,020	(\$888)
193.50551319125	Interfund Contract Sec	\$0	\$9,268	\$9,268	\$2,985	(\$6,283)
193.50551319135	Interfund Public Record	\$0	\$2,492	\$2,492	\$2,597	\$105
193.50551319501	Interfund Space Rent	\$66,525	\$52,549	\$52,549	\$20,172	(\$32,377)
193.50551319503	Interfund ER&R Charg	\$116,616	\$103,879	\$103,879	\$112,613	\$8,734
193.50551319506	Interfund Parking	\$2,880	\$3,880	\$3,880	\$3,780	(\$100)
193.50551319516	Intefund Energy Office	\$0	\$792	\$792	\$881	\$89
193.50551319601	Interfund Co Premium	\$49,287	\$43,009	\$43,009	\$47,589	\$4,580
193.50551319905	Interfund Training	\$5,166	\$4,664	\$4,664	\$4,766	\$102
193.50551319915	Interfund CTR	\$116	\$264	\$264	\$160	(\$104)
Sub-Program Totals:		\$1,889,993	\$1,922,343	\$1,922,343	\$1,882,911	(\$39,432)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	193 Community Development	SubFund:	193 Community Development
Dept:	05 Planning	Div:	520 Planning
Program:	513 Permitting	SubProg:	002 Public Safety - Fire Prev/Invs

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
193.50551321011	Reg Salaries - Fire Insp	\$446,129	\$491,951	\$491,951	\$481,795	(\$10,156)
193.50551321012	Overtime - Fire Inspect	\$1,743	\$20,000	\$20,000	\$20,000	\$0
193.50551321101	Retirement Contg - Fire	\$0	\$0	\$0	\$15,000	\$15,000
193.50551321102	Reclass Contg- Fire Ins	\$0	\$10,429	\$10,429	\$9,636	(\$793)
193.50551321500	Extra Help - Fire Inspec	\$12,252	\$15,000	\$15,000	\$15,000	\$0
193.50551322013	Benefits - Fire Inspect	\$202,965	\$210,071	\$210,071	\$197,947	(\$12,124)
193.50551322017	Deferred Comp Match	\$0	\$0	\$0	\$3,986	\$3,986
193.50551322204	Cola Benefit Contingen	\$0	\$0	\$0	\$1,570	\$1,570
193.50551322300	Uniforms	\$688	\$1,000	\$1,000	\$1,000	\$0
193.50551323101	Supplies	\$2,948	\$5,000	\$5,000	\$5,000	\$0
193.50551323106	Publications & Subscri	\$0	\$500	\$500	\$500	\$0
193.50551324203	Blackberry/Cell Phone	\$5,179	\$5,220	\$5,220	\$4,920	(\$300)
193.50551324304	Meals	\$0	\$500	\$500	\$500	\$0
193.50551324311	Travel	\$0	\$1,000	\$1,000	\$1,000	\$0
193.50551324511	Equipment Rentals	\$529	\$628	\$628	\$542	(\$86)
193.50551324801	Repairs and Maintenan	\$156	\$651	\$651	\$283	(\$368)
193.50551324934	Training & Education	\$1,095	\$3,000	\$3,000	\$3,000	\$0
193.50551324952	Dues & Memberships	\$550	\$1,000	\$1,000	\$1,000	\$0
193.50551329103	Interfund Dis Overhead	\$32,238	\$29,697	\$29,697	\$42,085	\$12,388
193.50551329104	Interfund Indirect Cost	\$22,483	\$19,636	\$19,636	\$18,410	(\$1,226)
193.50551329125	Interfund Contract Sec	\$8,403	\$4,635	\$4,635	\$4,290	(\$345)
193.50551329135	Interfund Public Record	\$0	\$1,196	\$1,196	\$1,195	(\$1)
193.50551329201	Interfund Postage	\$1,110	\$1,500	\$1,500	\$1,500	\$0
193.50551329501	Interfund Space Rent	\$28,510	\$25,224	\$25,224	\$30,258	\$5,034
193.50551329503	Interfund ER&R Charg	\$38,581	\$36,052	\$36,052	\$33,988	(\$2,064)
193.50551329506	Interfund Parking	\$4,800	\$4,800	\$4,800	\$4,800	\$0
193.50551329516	Intefund Energy Office	\$0	\$380	\$380	\$405	\$25
193.50551329601	Interfund Co Premium	\$21,906	\$20,645	\$20,645	\$21,891	\$1,246
193.50551329905	Interfund Training	\$2,296	\$2,238	\$2,238	\$2,193	(\$45)
193.50551329915	Interfund CTR	\$58	\$131	\$131	\$80	(\$51)
Sub-Program Totals:		\$834,619	\$912,084	\$912,084	\$923,774	\$11,690

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 102 County Road	SubFund: 001 Public Works Assistance Fund
Dept: 06 Public Works	Div: 650 County Road Administration
Program: 444 Admin Operations	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.501064444101	Professional Services	\$1,063,140	\$1,001,890	\$1,001,890	\$750,000	(\$251,890)
	Program Totals:	\$1,063,140	\$1,001,890	\$1,001,890	\$750,000	(\$251,890)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 102 County Road	SubFund: 102 County Road
Dept: 06 Public Works	Div: 610 County Road - TES
Program: 101 TES Operations	SubProg: 001 Management

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610111011	Regular Salaries	\$557,368	\$602,367	\$602,367	\$721,810	\$119,443
102.50610112013	Personnel Benefits	\$223,913	\$213,227	\$213,227	\$243,070	\$29,843
102.50610112017	Deferred Comp Match	\$0	\$3,958	\$3,958	\$3,486	(\$472)
Sub-Program Totals:		\$781,281	\$819,552	\$819,552	\$968,366	\$148,814

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	002 Undistributed Engineering

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610121011	Regular Salaries	\$1,437,975	\$1,554,373	\$1,554,373	\$1,660,093	\$105,720
102.50610121012	Overtime	\$6,472	\$15,000	\$15,000	\$17,000	\$2,000
102.50610122013	Personnel Benefits	\$601,972	\$684,663	\$684,663	\$699,832	\$15,169
102.50610122017	Deferred Comp Match	\$0	\$16,152	\$16,152	\$13,544	(\$2,608)
102.50610123101	Supplies	\$1,736	\$5,000	\$5,000	\$5,000	\$0
102.50610123109	Technology Supplies	\$600	\$12,000	\$12,000	\$16,000	\$4,000
102.50610123123	Repair/Maint Supplies	\$1,427	\$10,000	\$10,000	\$10,000	\$0
102.50610124101	Professional Services	\$40,000	\$70,000	\$70,000	\$70,000	\$0
102.50610124109	Consultant Services	\$1,760	\$240,000	\$240,000	\$260,000	\$20,000
102.50610124145	Advertising	\$1,276	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,093,218	\$2,607,188	\$2,607,188	\$2,751,469	\$144,281

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	003 Gen Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610131011	Regular Salaries	\$1,074,626	\$1,383,355	\$1,383,355	\$1,283,140	(\$100,215)
102.50610131012	Overtime	\$1,581	\$5,000	\$5,000	\$5,500	\$500
102.50610131104	Personnel Cost Contin	\$0	\$10,238	\$10,238	\$0	(\$10,238)
102.50610131500	Extra Help	\$10,840	\$5,000	\$5,000	\$20,000	\$15,000
102.50610132013	Personnel Benefits	\$495,513	\$594,352	\$594,352	\$529,766	(\$64,586)
102.50610132017	Deferred Comp Match	\$0	\$7,173	\$7,173	\$5,342	(\$1,831)
102.50610133101	Supplies	\$10,688	\$20,000	\$20,000	\$20,000	\$0
102.50610133109	Technology Supplies	\$1,863	\$16,000	\$16,000	\$17,000	\$1,000
102.50610134101	Professional Services	\$1,665	\$20,000	\$20,000	\$20,000	\$0
102.50610134109	Consultant Services	\$18,024	\$0	\$0	\$0	\$0
102.50610134145	Advertising	\$3,933	\$5,000	\$5,000	\$7,000	\$2,000
102.50610134201	Communications	\$21,734	\$20,000	\$20,000	\$25,000	\$5,000
102.50610134301	Travel	\$16	\$2,000	\$2,000	\$2,000	\$0
102.50610134310	Meetings/Retreats	\$100	\$0	\$0	\$0	\$0
102.50610134801	Repair/Maintenance	\$1,671	\$5,000	\$5,000	\$5,000	\$0
102.50610134926	Printing & Binding	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50610134951	Dues, Subsc., Reg	\$11,295	\$12,000	\$12,000	\$16,000	\$4,000
102.50610136401	Machinery & Equipmen	\$8,844	\$6,000	\$6,000	\$6,000	\$0
102.50610139201	Interfund Postage	\$893	\$2,000	\$2,000	\$2,000	\$0
102.50610139503	Interfund Er&R Charge	\$243,120	\$301,500	\$301,500	\$301,500	\$0
102.50610139506	Interfund Parking	\$9,120	\$12,210	\$12,210	\$12,210	\$0
102.50610139903	Interfund Print Shop	\$677	\$21,000	\$21,000	\$21,000	\$0
Sub-Program Totals:		\$1,916,203	\$2,452,828	\$2,452,828	\$2,303,458	(\$149,370)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	004 Planning

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610141011	Regular Salaries	\$793,888	\$954,863	\$954,863	\$834,619	(\$120,244)
102.50610141012	Overtime	\$1,018	\$15,000	\$15,000	\$20,000	\$5,000
102.50610141500	Extra Help	\$228	\$9,000	\$9,000	\$12,000	\$3,000
102.50610142013	Personnel Benefits	\$306,593	\$377,758	\$377,758	\$324,691	(\$53,067)
102.50610142017	Deferred Comp Match	\$0	\$12,020	\$12,020	\$9,072	(\$2,948)
102.50610143109	Technology Supplies	\$15,686	\$25,000	\$25,000	\$25,000	\$0
102.50610144109	Consultants	\$76,691	\$285,000	\$285,000	\$360,000	\$75,000
102.50610144145	Advertising	\$419	\$0	\$0	\$0	\$0
102.50610146401	Machinery & Equipmen	\$0	\$10,000	\$10,000	\$0	(\$10,000)
Sub-Program Totals:		\$1,194,523	\$1,688,641	\$1,688,641	\$1,585,382	(\$103,259)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	101 TES Operations	SubProg:	005 Facilities

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610151011	Regular Salaries	\$0	\$0	\$0	\$25,015	\$25,015
102.50610152013	Personnel Benefits	\$0	\$0	\$0	\$8,409	\$8,409
Sub-Program Totals:		\$0	\$0	\$0	\$33,424	\$33,424

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 102 County Road	SubFund: 102 County Road
Dept: 06 Public Works	Div: 610 County Road - TES
Program: 101 TES Operations	SubProg: 006 Training

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610161011	Salaries	\$50,061	\$110,214	\$110,214	\$43,486	(\$66,728)
102.50610162013	Benefits	\$20,863	\$40,712	\$40,712	\$15,610	(\$25,102)
102.50610164301	Travel	\$787	\$4,000	\$4,000	\$4,000	\$0
102.50610164934	Technical Training	\$3,859	\$22,000	\$22,000	\$22,000	\$0
102.50610169905	Interfund Training	\$25,198	\$25,553	\$25,553	\$26,294	\$741
	Sub-Program Totals:	\$100,768	\$202,479	\$202,479	\$111,390	(\$91,089)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	006 Traffic & Ped. Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610261011	Regular Salaries	\$439,948	\$541,514	\$541,514	\$485,880	(\$55,634)
102.50610261012	Overtime	\$12,664	\$40,000	\$40,000	\$40,000	\$0
102.50610262013	Personnel Benefits	\$182,968	\$220,393	\$220,393	\$192,067	(\$28,326)
102.50610262017	Deferred Comp Match	\$0	\$4,427	\$4,427	\$5,644	\$1,217
102.50610263101	Supplies	\$728	\$6,000	\$6,000	\$6,000	\$0
102.50610263109	Technology Supplies	\$57,555	\$50,000	\$50,000	\$136,000	\$86,000
102.50610263123	Repair & Maintenance	\$75,491	\$115,000	\$115,000	\$115,000	\$0
102.50610264101	Professional Services	\$985	\$0	\$0	\$0	\$0
102.50610264201	Communications	\$34,137	\$45,000	\$45,000	\$40,000	(\$5,000)
102.50610264701	Utilities	\$325,246	\$345,000	\$345,000	\$345,000	\$0
102.50610264801	Repair/Maintenance	\$1,295	\$20,000	\$20,000	\$24,000	\$4,000
102.50610266401	Machinery & Equipmen	\$31,721	\$25,000	\$25,000	\$25,000	\$0
102.50610269302	Interfund Co Road Sup	\$0	\$5,000	\$5,000	\$5,000	\$0
Sub-Program Totals:		\$1,162,738	\$1,417,334	\$1,417,334	\$1,419,591	\$2,257

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	009 Maintenance Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610291011	Regular Salaries	\$109,783	\$90,637	\$90,637	\$91,543	\$906
102.50610291012	Overtime	\$307	\$0	\$0	\$0	\$0
102.50610291500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50610292013	Personnel Benefits	\$46,802	\$36,809	\$36,809	\$35,857	(\$952)
102.50610294101	Herbicide Spray Contra	\$762	\$0	\$0	\$0	\$0
102.50610294109	Consultant Services	\$0	\$5,000	\$5,000	\$45,000	\$40,000
102.50610294145	Advertising	\$92	\$2,000	\$2,000	\$2,000	\$0
102.50610299101	Interfund Prof Services	\$5,828	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$163,574	\$139,446	\$139,446	\$179,400	\$39,954

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	102 TES Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610561011	Regular Salaries	\$59,549	\$0	\$0	\$0	\$0
102.50610561012	Overtime	\$643	\$0	\$0	\$0	\$0
102.50610562013	Personnel Benefits	\$24,896	\$0	\$0	\$0	\$0
102.50610563101	Supplies-Disaster Relie	\$504	\$0	\$0	\$0	\$0
102.50610564101	Professional Services	\$316,693	\$30,000	\$30,000	\$7,000	(\$23,000)
Sub-Program Totals:		\$402,285	\$30,000	\$30,000	\$7,000	(\$23,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	103 TES Capital	SubProg:	001 Engineering

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506103191011	Regular Salaries	\$39,413	\$0	\$0	\$0	\$0
102.50610311011	Regular Salaries	\$685,789	\$577,072	\$577,072	\$667,821	\$90,749
102.50610311012	Overtime	\$5,069	\$0	\$0	\$5,000	\$5,000
102.506103191012	Overtime	\$5,366	\$0	\$0	\$0	\$0
102.50610311500	Extra Help	\$8	\$0	\$0	\$0	\$0
102.506103192013	Personnel Benefits	\$15,904	\$0	\$0	\$0	\$0
102.50610312013	Personnel Benefits	\$295,245	\$246,220	\$246,220	\$274,943	\$28,723
102.50610313101	Supplies	\$600	\$0	\$0	\$0	\$0
102.506103193123	Repair & Maintenance	\$1,759	\$0	\$0	\$0	\$0
102.50610313123	Repair & Maintenance	\$748	\$30,000	\$30,000	\$205,000	\$175,000
102.506103194101	Professional Services	\$118,078	\$0	\$0	\$0	\$0
102.50610314101	Professional Services	\$34,395	\$250,000	\$250,000	\$250,000	\$0
102.506103194109	Consultant	\$180,302	\$0	\$0	\$0	\$0
102.50610314109	Consultant	\$298,480	\$1,017,000	\$1,017,000	\$717,000	(\$300,000)
102.50610314111	Contracted Services	\$366	\$0	\$0	\$0	\$0
102.50610314145	Advertising	\$1,523	\$5,000	\$5,000	\$5,000	\$0
102.506103194145	Advertising	\$329	\$0	\$0	\$0	\$0
102.50610316401	Machinery & Equipmen	\$0	\$875,000	\$875,000	\$80,000	(\$795,000)
102.50610319101	Interfund Prof Services	\$0	\$35,000	\$35,000	\$35,000	\$0
102.50610319503	Interfund Er&R Charge	\$0	\$7,500	\$7,500	\$7,500	\$0
Sub-Program Totals:		\$1,683,374	\$3,042,792	\$3,042,792	\$2,247,264	(\$795,528)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 102 County Road	SubFund: 102 County Road
Dept: 06 Public Works	Div: 610 County Road - TES
Program: 103 TES Capital	SubProg: 006 Traffic & Ped. Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506103691011	Regular Salaries	\$248	\$0	\$0	\$0	\$0
102.50610361011	Regular Salaries	\$481	\$0	\$0	\$0	\$0
102.506103691012	Overtime	\$65	\$0	\$0	\$0	\$0
102.50610361012	Overtime	\$6,177	\$0	\$0	\$5,000	\$5,000
102.506103692013	Personnel Benefits	\$112	\$0	\$0	\$0	\$0
102.50610362013	Personnel Benefits	\$219	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$7,302	\$0	\$0	\$5,000	\$5,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	610 County Road - TES
Program:	104 TES Reimbursables	SubProg:	007 Reimbursables

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50610471011	Regular Salaries	\$215,365	\$239,865	\$239,865	\$301,440	\$61,575
102.50610471012	Overtime	\$13,318	\$30,000	\$30,000	\$30,000	\$0
102.50610471500	Extra Help	\$309	\$0	\$0	\$0	\$0
102.50610472013	Personnel Benefits	\$96,665	\$104,037	\$104,037	\$131,480	\$27,443
102.50610473101	Supplies	\$93	\$3,000	\$3,000	\$3,000	\$0
102.50610473123	Repair & Maint. Supplie	\$12,779	\$85,000	\$85,000	\$85,000	\$0
102.50610474101	Professional Services	\$2,472	\$5,000	\$5,000	\$5,000	\$0
102.50610474109	Consultant	\$11,575	\$77,000	\$77,000	\$187,000	\$110,000
102.50610474145	Advertising	\$1,325	\$5,000	\$5,000	\$5,000	\$0
102.50610474310	Public Meetings	\$0	\$1,600	\$1,600	\$1,600	\$0
102.50610479302	Interfund County Road	\$25	\$5,000	\$5,000	\$5,000	\$0
Sub-Program Totals:		\$353,926	\$555,502	\$555,502	\$754,520	\$199,018

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	201 RM Operations	SubProg:	005 Facilities

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620151011	Regular Salaries	\$18,192	\$108,747	\$108,747	\$107,250	(\$1,497)
102.50620151012	Overtime	\$1,374	\$5,000	\$5,000	\$5,000	\$0
102.50620151500	Extra Help	\$0	\$21,000	\$21,000	\$21,000	\$0
102.50620152013	Personnel Benefits	\$10,481	\$54,473	\$54,473	\$52,975	(\$1,498)
102.50620153101	Supplies	\$9,321	\$15,000	\$15,000	\$15,000	\$0
102.50620153123	Repair/Maint/Construc	\$13,738	\$125,000	\$125,000	\$125,000	\$0
102.50620154101	Professional Services	\$37,210	\$260,000	\$260,000	\$50,000	(\$210,000)
102.50620154109	Consultant Services	\$0	\$400,000	\$400,000	\$325,000	(\$75,000)
102.50620154141	Fees and Permits	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50620154501	Rentals	\$474	\$21,000	\$21,000	\$30,000	\$9,000
102.50620154701	Utilities	\$771	\$500	\$500	\$500	\$0
102.50620154801	Equip Repair/Maint/Co	\$17,063	\$50,000	\$50,000	\$50,000	\$0
102.50620154808	Building Maintenance	\$0	\$7,500	\$7,500	\$7,500	\$0
102.50620156101	Land	\$0	\$450,000	\$450,000	\$0	(\$450,000)
102.50620156399	Contractor Payments	\$0	\$1,500,000	\$1,500,000	\$1,350,000	(\$150,000)
102.50620156401	Machinery	\$174,160	\$0	\$0	\$0	\$0
102.50620159101	Interfund Prof Services	\$0	\$500,000	\$500,000	\$100,000	(\$400,000)
102.50620159302	Interfund Co Road Sup	\$18,157	\$33,308	\$33,308	\$33,308	\$0
102.50620159503	Interfund Er&R Charge	\$18,557	\$105,000	\$105,000	\$50,000	(\$55,000)
Sub-Program Totals:		\$319,498	\$3,657,528	\$3,657,528	\$2,323,533	(\$1,333,995)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	201 RM Operations	SubProg:	006 Training

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620161011	Regular Salaries	\$243,233	\$284,778	\$284,778	\$279,423	(\$5,355)
102.50620161012	Overtime	\$27,438	\$100,000	\$100,000	\$100,000	\$0
102.50620161500	Extra Help	\$0	\$30,000	\$30,000	\$30,000	\$0
102.50620162013	Personnel Benefits	\$131,439	\$114,865	\$114,865	\$110,350	(\$4,515)
102.50620163101	Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50620164101	Professional Services	\$0	\$5,000	\$5,000	\$5,000	\$0
102.50620164141	Fees and Permits	\$43	\$100	\$100	\$100	\$0
102.50620164301	Travel	\$1,922	\$15,000	\$15,000	\$15,000	\$0
102.50620164934	Training	\$55,033	\$100,000	\$100,000	\$100,000	\$0
102.50620164951	Dues and Subscription	\$0	\$2,000	\$2,000	\$2,000	\$0
102.50620169503	Interfund Er&R Charge	\$45,355	\$159,577	\$159,577	\$159,577	\$0
102.50620169905	Interfund Training	\$8,063	\$6,151	\$6,151	\$6,329	\$178
Sub-Program Totals:		\$512,526	\$818,471	\$818,471	\$808,779	(\$9,692)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	003 Roadway

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620231011	Regular Salaries	\$4,771,383	\$4,250,228	\$4,250,228	\$4,192,889	(\$57,339)
102.50620231012	Overtime	\$548,690	\$450,000	\$450,000	\$700,000	\$250,000
102.50620231021	Out of Pay Class	\$0	\$42,500	\$42,500	\$42,500	\$0
102.50620231104	Personnel Cost Contin	\$0	\$16,213	\$16,213	\$423,000	\$406,787
102.50620231500	Extra Help	\$0	\$650,000	\$650,000	\$825,000	\$175,000
102.50620232013	Personnel Benefits	\$2,561,835	\$2,182,451	\$2,182,451	\$2,162,698	(\$19,753)
102.50620232017	Deferred Comp Match	\$0	\$39,573	\$39,573	\$39,179	(\$394)
102.50620233101	Supplies	\$8,573	\$500	\$500	\$10,000	\$9,500
102.50620233123	Repair/Maint/Construc	\$2,896,633	\$2,250,000	\$2,250,000	\$2,700,000	\$450,000
102.50620234101	Professional Services	\$41,567	\$0	\$0	\$0	\$0
102.50620234141	WMA Fees	\$63	\$0	\$0	\$0	\$0
102.50620234501	Rentals	\$133,266	\$71,000	\$71,000	\$150,000	\$79,000
102.50620234722	Waste Export Disposal	\$250,959	\$250,000	\$250,000	\$310,000	\$60,000
102.50620234801	Equip Repair/Maint/Co	\$795,058	\$600,000	\$600,000	\$600,000	\$0
102.50620236401	Machinery & Equipmen	\$79,742	\$65,000	\$65,000	\$0	(\$65,000)
102.50620239101	Interfund Professional	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620239301	Interfund Supplies/Fuel	\$22,127	\$125,000	\$125,000	\$125,000	\$0
102.50620239302	Interfund Co Road Sup	\$327,980	\$400,000	\$400,000	\$600,000	\$200,000
102.50620239503	Interfund Er&R Charge	\$6,528,380	\$4,650,000	\$4,650,000	\$6,500,000	\$1,850,000
Sub-Program Totals:		\$18,966,256	\$16,052,465	\$16,052,465	\$19,390,266	\$3,337,801

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	004 Storm Drainage

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620241011	Regular Salaries	\$1,736,994	\$2,063,540	\$2,063,540	\$1,948,841	(\$114,699)
102.50620241012	Overtime	\$188,292	\$260,000	\$260,000	\$260,000	\$0
102.50620241021	Out of Pay Class	\$0	\$12,285	\$12,285	\$12,285	\$0
102.50620241500	Extra Help	\$527	\$300,000	\$300,000	\$350,000	\$50,000
102.50620242013	Personnel Benefits	\$899,056	\$1,020,397	\$1,020,397	\$966,417	(\$53,980)
102.50620242017	Deferred Comp Match	\$0	\$16,930	\$16,930	\$16,037	(\$893)
102.50620243101	Supplies	\$3,412	\$0	\$0	\$0	\$0
102.50620243123	Repair/Maint/Construc	\$170,833	\$250,000	\$250,000	\$275,000	\$25,000
102.50620244101	Professional Services	\$119,712	\$0	\$0	\$0	\$0
102.50620244501	Rentals	\$16,935	\$35,000	\$35,000	\$35,000	\$0
102.50620244801	Equip Repair/Maint/Co	\$249,654	\$360,000	\$360,000	\$360,000	\$0
102.50620246401	Machinery & Equipmen	\$472,133	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
102.50620249101	Interfund Professional	\$93,979	\$100,000	\$100,000	\$100,000	\$0
102.50620249302	Interfund Co Road Sup	\$87,828	\$75,000	\$75,000	\$120,000	\$45,000
102.50620249503	Interfund Er&R Charge	\$1,007,611	\$1,925,000	\$1,925,000	\$1,200,000	(\$725,000)
Sub-Program Totals:		\$5,046,966	\$8,418,152	\$8,418,152	\$5,643,580	(\$2,774,572)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	005 Structures

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620251011	Regular Salaries	\$518,315	\$553,652	\$553,652	\$528,398	(\$25,254)
102.50620251012	Overtime	\$35,133	\$15,000	\$15,000	\$15,000	\$0
102.50620251500	Extra Help	\$0	\$75,000	\$75,000	\$175,000	\$100,000
102.50620252013	Personnel Benefits	\$255,477	\$269,656	\$269,656	\$258,686	(\$10,970)
102.50620252017	Deferred Comp Match	\$0	\$4,231	\$4,231	\$3,986	(\$245)
102.50620253123	Repair/Maint/Construc	\$107,122	\$90,000	\$90,000	\$110,000	\$20,000
102.50620254501	Rentals	\$6,443	\$3,291	\$3,291	\$3,291	\$0
102.50620254801	Equip Repair/Maint/Co	\$17,176	\$10,000	\$10,000	\$10,000	\$0
102.50620259302	Interfund Co Road Sup	\$334,859	\$425,000	\$425,000	\$350,000	(\$75,000)
102.50620259503	Interfund Er&R Charge	\$195,938	\$375,000	\$375,000	\$275,000	(\$100,000)
Sub-Program Totals:		\$1,470,463	\$1,820,830	\$1,820,830	\$1,729,361	(\$91,469)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	006 Traffic and Ped. Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620261011	Regular Salaries	\$874,595	\$927,380	\$927,380	\$855,103	(\$72,277)
102.50620261012	Overtime	\$153,655	\$150,000	\$150,000	\$150,000	\$0
102.50620261021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620261500	Extra Help	\$0	\$75,000	\$75,000	\$75,000	\$0
102.50620262013	Personnel Benefits	\$454,995	\$475,332	\$475,332	\$451,706	(\$23,626)
102.50620262017	Deferred Comp Match	\$0	\$8,204	\$8,204	\$8,111	(\$93)
102.50620263101	Supplies	\$5,386	\$0	\$0	\$0	\$0
102.50620263109	Technology Supplies	\$130	\$49,999	\$49,999	\$49,999	\$0
102.50620263123	Repair/Maint/Construc	\$57,927	\$150,000	\$150,000	\$60,000	(\$90,000)
102.50620264101	Professional Services	\$3,250	\$0	\$0	\$0	\$0
102.50620264141	Fees and Permits	\$59	\$0	\$0	\$0	\$0
102.50620264501	Rentals	\$1,289	\$15,000	\$15,000	\$15,000	\$0
102.50620264801	Equip Repair/Maint/Co	\$2,304	\$50,000	\$50,000	\$50,000	\$0
102.50620269301	Interfund Supplies/Fuel	\$0	\$176	\$176	\$176	\$0
102.50620269302	Interfund Co Road Sup	\$867,052	\$950,000	\$950,000	\$950,000	\$0
102.50620269503	Interfund Er&R Charge	\$259,856	\$465,000	\$465,000	\$275,000	(\$190,000)
Sub-Program Totals:		\$2,680,498	\$3,326,091	\$3,326,091	\$2,950,095	(\$375,996)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	008 Noxious Weeds

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620281011	Salaries	\$72,855	\$115,107	\$115,107	\$116,272	\$1,165
102.50620281012	Overtime	\$9,704	\$8,000	\$8,000	\$8,000	\$0
102.50620281500	Extra Help	\$33,239	\$88,450	\$88,450	\$88,450	\$0
102.50620282013	Personnel Benefits	\$50,236	\$60,425	\$60,425	\$59,381	(\$1,044)
102.50620282017	Deferred Comp	\$0	\$641	\$641	\$657	\$16
102.50620283101	Supplies	\$4,519	\$1,000	\$1,000	\$4,000	\$3,000
102.50620283109	Technology Supplies	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50620283123	Repair & Maintenance	\$1,388	\$12,000	\$12,000	\$12,000	\$0
102.50620284101	Professional Services	\$5,087	\$0	\$0	\$0	\$0
102.50620284141	Professional Services	\$242	\$600	\$600	\$600	\$0
102.50620284145	Advertising	\$169	\$0	\$0	\$0	\$0
102.50620284201	Communications	\$2,530	\$3,000	\$3,000	\$3,000	\$0
102.50620284301	Travel	\$78	\$1,360	\$1,360	\$1,360	\$0
102.50620284501	Rentals	\$0	\$500	\$500	\$500	\$0
102.50620284801	Repair/Maintenance	\$9,171	\$0	\$0	\$0	\$0
102.50620284934	Training	\$50	\$0	\$0	\$0	\$0
102.50620284951	Dues, Subs, Reg	\$25	\$700	\$700	\$700	\$0
102.50620289101	Interfund Professional	\$2,300	\$0	\$0	\$0	\$0
102.50620289201	Interfund Postage	\$43	\$500	\$500	\$500	\$0
102.50620289302	Interfund Co Road Sup	\$461	\$500	\$500	\$500	\$0
102.50620289503	Interfund ER&R Charg	\$19,852	\$15,000	\$15,000	\$15,000	\$0
102.50620289903	Interfund Print Shop	\$199	\$1,250	\$1,250	\$1,250	\$0
Sub-Program Totals:		\$212,148	\$310,033	\$310,033	\$313,170	\$3,137

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	009 Maint Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620291011	Regular Salaries	\$1,570,654	\$2,273,767	\$2,273,767	\$2,288,701	\$14,934
102.50620291012	Overtime	\$42,292	\$140,000	\$140,000	\$140,000	\$0
102.50620291021	Out of Pay Class	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50620291500	Extra Help	\$0	\$50,000	\$50,000	\$50,000	\$0
102.50620292013	Personnel Benefits	\$676,117	\$994,862	\$994,862	\$970,381	(\$24,481)
102.50620292017	Deferred Comp Match	\$0	\$17,099	\$17,099	\$17,231	\$132
102.50620293101	Supplies	\$59,035	\$80,000	\$80,000	\$80,000	\$0
102.50620293109	Technology Supplies	\$11,244	\$30,000	\$30,000	\$15,000	(\$15,000)
102.50620293123	Repair/Maint/Construc	\$38	\$35,000	\$35,000	\$5,000	(\$30,000)
102.50620294101	Professional Services	\$52,665	\$30,000	\$30,000	\$60,000	\$30,000
102.50620294141	WMA Fees	\$3,614	\$2,000	\$2,000	\$2,000	\$0
102.50620294145	Advertising	\$90	\$5,000	\$5,000	\$5,000	\$0
102.50620294201	Communications	\$136,952	\$125,000	\$125,000	\$140,000	\$15,000
102.50620294301	Travel	\$27	\$800	\$800	\$800	\$0
102.50620294501	Rentals	\$17,274	\$20,000	\$20,000	\$20,000	\$0
102.50620294801	Equip Repair/Maint/Co	\$4,915	\$15,000	\$15,000	\$15,000	\$0
102.50620294934	Training	\$0	\$15,000	\$15,000	\$15,000	\$0
102.50620294951	Dues & Subscriptions	\$4,535	\$15,000	\$15,000	\$15,000	\$0
102.50620299101	Interfund Professional	\$12,449	\$25,000	\$25,000	\$25,000	\$0
102.50620299201	Interfund Postage	\$122	\$2,000	\$2,000	\$2,000	\$0
102.50620299302	Interfund Co Road Sup	\$80,530	\$98,879	\$98,879	\$98,879	\$0
102.50620299503	Interfund Er&R Charge	\$33,420	\$125,000	\$125,000	\$50,000	(\$75,000)
102.50620299903	Interfund Print Shop	\$700	\$3,000	\$3,000	\$3,000	\$0
102.50620299905	Interfund Training	\$53,672	\$57,914	\$57,914	\$59,593	\$1,679
Sub-Program Totals:		\$2,760,345	\$4,170,321	\$4,170,321	\$4,087,585	(\$82,736)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	202 RM Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620561011	Regular Salaries	\$132	\$0	\$0	\$0	\$0
102.50620562013	Personnel Benefits	\$52	\$0	\$0	\$0	\$0
102.50620563101	Supplies-Disaster Relie	\$20,778	\$0	\$0	\$0	\$0
102.50620563123	Repair/Maint/Construc	\$4,591	\$0	\$0	\$0	\$0
102.50620564501	Rentals	\$736	\$0	\$0	\$0	\$0
102.50620566401	Machinery & Equipmen	\$32,527	\$0	\$0	\$0	\$0
102.50620569302	Interfund Co Road Sup	\$19,342	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$78,158	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	001 Engineering

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620311011	Regular Salaries	\$40,281	\$0	\$0	\$0	\$0
102.506203191012	Overtime	\$275	\$0	\$0	\$0	\$0
102.50620311012	Overtime	\$14,497	\$0	\$0	\$0	\$0
102.50620311500	Extra Help	\$41	\$0	\$0	\$0	\$0
102.50620312013	Personnel Benefits	\$22,567	\$0	\$0	\$0	\$0
102.50620313123	Repair & Maintenance	\$25,223	\$0	\$0	\$0	\$0
102.50620314501	Equipment Rental	\$4,002	\$0	\$0	\$0	\$0
102.50620314801	Repair/Maintenance	\$13,712	\$0	\$0	\$0	\$0
102.506203199503	Interfund Er&R Charge	\$21	\$0	\$0	\$0	\$0
102.50620319503	Interfund Er&R Charge	\$69,875	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$190,494	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	003 Roadway

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506203391011	Regular Salaries	\$26	\$0	\$0	\$0	\$0
102.50620331011	Regular Salaries	\$1,150	\$62,442	\$62,442	\$63,066	\$624
102.50620331012	Overtime	\$0	\$45,000	\$45,000	\$45,000	\$0
102.50620331500	Extra Help	\$0	\$28,371	\$28,371	\$28,334	(\$37)
102.506203392013	Personnel Benefits	\$16	\$0	\$0	\$0	\$0
102.50620332013	Personnel Benefits	\$598	\$31,187	\$31,187	\$30,600	(\$587)
102.506203393123	Repair & Maintenance	\$420	\$0	\$0	\$0	\$0
102.50620333123	Repair & Maintenance	\$321	\$75,000	\$75,000	\$75,000	\$0
102.506203399503	Interfund Er&R Charge	\$4	\$0	\$0	\$0	\$0
102.50620339503	Interfund Er&R Charge	\$382	\$150,000	\$150,000	\$150,000	\$0
Sub-Program Totals:		\$2,917	\$392,000	\$392,000	\$392,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	004 Storm Drainage

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506203491011	Regular Salaries	\$39,102	\$0	\$0	\$0	\$0
102.50620341011	Regular Salaries	\$0	\$240,528	\$240,528	\$213,183	(\$27,345)
102.506203491012	Overtime	\$8,183	\$0	\$0	\$0	\$0
102.50620341012	Overtime	\$0	\$50,000	\$50,000	\$50,000	\$0
102.506203492013	Personnel Benefits	\$21,169	\$0	\$0	\$0	\$0
102.50620342013	Personnel Benefits	\$0	\$122,906	\$122,906	\$115,188	(\$7,718)
102.506203493123	Repair & Maintenance	\$27,349	\$0	\$0	\$0	\$0
102.50620343123	Repair & Maintenance	\$0	\$150,000	\$150,000	\$150,000	\$0
102.50620344101	Professional Services	\$0	\$86,566	\$86,566	\$71,629	(\$14,937)
102.506203494501	Rentals	\$16,932	\$0	\$0	\$0	\$0
102.506203494801	Repair/Maintenance	\$8,342	\$0	\$0	\$0	\$0
102.50620349302	Interfund Co Road Sup	\$0	\$50,000	\$50,000	\$50,000	\$0
102.506203499503	Interfund Er&R Charge	\$56,880	\$0	\$0	\$0	\$0
102.50620349503	Interfund Er&R Charge	\$0	\$250,000	\$250,000	\$250,000	\$0
Sub-Program Totals:		\$177,957	\$950,000	\$950,000	\$900,000	(\$50,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	203 RM Capital	SubProg:	006 Traffic & Ped Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506203691011	Regular Salaries	\$56,947	\$0	\$0	\$0	\$0
102.506203691012	Overtime	\$2,377	\$0	\$0	\$0	\$0
102.506203692013	Personnel Benefits	\$31,756	\$0	\$0	\$0	\$0
102.506203699302	Interfund Co Road Sup	\$87,936	\$0	\$0	\$0	\$0
102.506203699503	Interfund Er&R Charge	\$29,376	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$208,392	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	620 Road Maintenance
Program:	204 RM Reimbursables	SubProg:	007 Reimbursables

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50620471011	Regular Salaries	\$349,947	\$421,044	\$421,044	\$606,913	\$185,869
102.50620471012	Overtime	\$153,887	\$250,000	\$250,000	\$250,000	\$0
102.50620471021	Out of Pay Class	\$0	\$57,532	\$57,532	\$57,532	\$0
102.50620471500	Extra Help	\$4,731	\$200,000	\$200,000	\$200,000	\$0
102.50620472013	Personnel Benefits	\$205,241	\$215,110	\$215,110	\$330,055	\$114,945
102.50620473123	Repair & Maintenance	\$49,737	\$175,000	\$175,000	\$175,000	\$0
102.50620474101	Professional Services	\$9,469	\$11,646	\$11,646	\$11,646	\$0
102.50620474501	Rentals	\$15,788	\$30,000	\$30,000	\$30,000	\$0
102.50620474801	Repair/Maintenance	\$47,273	\$75,000	\$75,000	\$75,000	\$0
102.50620479302	Interfund Co Road Sup	\$76,146	\$175,000	\$175,000	\$175,000	\$0
102.50620479503	Interfund Er&R Charge	\$395,799	\$800,000	\$800,000	\$800,000	\$0
Sub-Program Totals:		\$1,308,018	\$2,410,332	\$2,410,332	\$2,711,146	\$300,814

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	001 Management

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630111011	Regular Salaries	\$1,333,690	\$1,414,049	\$1,414,049	\$1,409,300	(\$4,749)
102.50630111104	Personnel Cost Contin	\$0	\$0	\$0	\$235,630	\$235,630
102.50630111500	Extra Help	\$13,141	\$0	\$0	\$0	\$0
102.50630112013	Personnel Benefits	\$498,820	\$515,621	\$515,621	\$496,994	(\$18,627)
102.50630112017	Deferred Comp Match	\$0	\$11,746	\$11,746	\$13,641	\$1,895
Sub-Program Totals:		\$1,845,651	\$1,941,416	\$1,941,416	\$2,155,565	\$214,149

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	002 Undistributed Engineering

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630121011	Regular Salaries	\$162,791	\$265,607	\$265,607	\$358,489	\$92,882
102.50630121012	Overtime	\$1,689	\$0	\$0	\$0	\$0
102.50630122013	Personnel Benefits	\$72,506	\$113,854	\$113,854	\$146,748	\$32,894
102.50630122017	Deferred Comp Match	\$0	\$39,266	\$39,266	\$0	(\$39,266)
Sub-Program Totals:		\$236,986	\$418,727	\$418,727	\$505,237	\$86,510

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	003 General Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630131011	Regular Salaries	\$1,467,400	\$1,598,395	\$1,598,395	\$1,561,245	(\$37,150)
102.50630131012	Overtime	\$798	\$10,000	\$10,000	\$10,000	\$0
102.50630131104	Personnel Cost Contin	\$0	\$13,886	\$13,886	\$0	(\$13,886)
102.50630131500	Extra Help	\$478	\$25,000	\$25,000	\$25,000	\$0
102.50630132013	Personnel Benefits	\$661,837	\$707,493	\$707,493	\$662,625	(\$44,868)
102.50630132017	Deferred Comp Match	\$0	\$2,061	\$2,061	\$41,234	\$39,173
102.50630133101	Supplies	\$54,712	\$105,000	\$105,000	\$105,000	\$0
102.50630133109	Technology Supplies	\$42,500	\$150,000	\$150,000	\$150,000	\$0
102.50630134101	Professional Services	\$10,134	\$15,000	\$15,000	\$15,000	\$0
102.50630134109	Consultant	\$7,624	\$0	\$0	\$0	\$0
102.50630134145	Advertising	\$225	\$5,000	\$5,000	\$5,000	\$0
102.50630134201	Communications	\$79,584	\$75,000	\$75,000	\$75,000	\$0
102.50630134301	Travel	\$813	\$0	\$0	\$0	\$0
102.50630134501	Rentals	\$351	\$0	\$0	\$0	\$0
102.50630134701	Utilities	\$273	\$2,000	\$2,000	\$2,000	\$0
102.50630134801	Repair/Maintenance	\$6,798	\$15,000	\$15,000	\$15,000	\$0
102.50630134904	Filing Fees	\$829	\$2,000	\$2,000	\$2,000	\$0
102.50630134926	Printing & Binding	\$0	\$4,000	\$4,000	\$4,000	\$0
102.50630134934	Training	\$995	\$0	\$0	\$0	\$0
102.50630134951	Dues & Subscriptions	\$1,699	\$25,000	\$25,000	\$25,000	\$0
102.50630136401	Machinery & Equipmen	\$185,088	\$154,000	\$154,000	\$159,000	\$5,000
102.50630139201	Interfund Postage	\$2,203	\$8,000	\$8,000	\$8,000	\$0
102.50630139503	Interfund Er&R Charge	\$254,859	\$250,000	\$250,000	\$250,000	\$0
102.50630139506	Interfund Parking	\$47,840	\$49,998	\$49,998	\$49,998	\$0
102.50630139903	Interfund Print Shop	\$11,722	\$15,000	\$15,000	\$15,000	\$0
102.50630139905	Interfund Training	\$34,018	\$35,409	\$35,409	\$37,750	\$2,341
Sub-Program Totals:		\$2,872,780	\$3,267,242	\$3,267,242	\$3,217,852	(\$49,390)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	005 Facilities

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630153101	Supplies	\$711	\$6,000	\$6,000	\$16,000	\$10,000
102.50630154101	Professional Services	\$573	\$30,000	\$30,000	\$40,000	\$10,000
Sub-Program Totals:		\$1,284	\$36,000	\$36,000	\$56,000	\$20,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	301 ES Operations	SubProg:	006 Training

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630161011	Salaries	\$127,328	\$222,880	\$222,880	\$215,326	(\$7,554)
102.50630162013	Benefits	\$56,168	\$81,883	\$81,883	\$77,665	(\$4,218)
102.50630164101	Professional Services	\$0	\$5,650	\$5,650	\$5,650	\$0
102.50630164109	Consultant	\$0	\$8,023	\$8,023	\$8,023	\$0
102.50630164301	Travel	\$431	\$4,520	\$4,520	\$4,520	\$0
102.50630164934	Training/registration	\$30,839	\$51,640	\$51,640	\$54,000	\$2,360
102.50630164951	Dues & Subscriptions	\$13,494	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$228,260	\$374,596	\$374,596	\$365,184	(\$9,412)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	005 Structures

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630251011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
102.50630252013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
102.50630259905	Interfund Training	\$0	\$0	\$0	\$1,878	\$1,878
Sub-Program Totals:		\$0	\$0	\$0	\$1,878	\$1,878

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	009 Maint Administration

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630291011	Regular Salaries	\$485,836	\$424,362	\$424,362	\$399,133	(\$25,229)
102.50630291012	Overtime	\$16,245	\$6,000	\$6,000	\$6,000	\$0
102.50630291500	Extra Help	\$0	\$1,000	\$1,000	\$1,000	\$0
102.50630292013	Personnel Benefits	\$209,763	\$178,298	\$178,298	\$168,470	(\$9,828)
102.50630294101	Professional Services	\$59,376	\$55,000	\$55,000	\$140,000	\$85,000
102.50630294109	Consultant	\$0	\$50,000	\$50,000	\$50,000	\$0
102.50630296101	Land	\$621	\$0	\$0	\$0	\$0
102.50630296114	Easement - Landowner	\$500	\$0	\$0	\$0	\$0
102.50630299106	Interfund Labor	\$0	\$30,000	\$30,000	\$30,000	\$0
102.50630299905	Interfund Training	\$1,980	\$1,825	\$1,825	\$0	(\$1,825)
Sub-Program Totals:		\$774,321	\$746,485	\$746,485	\$794,603	\$48,118

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	302 ES Maintenance	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630561011	Regular Salaries	\$132,724	\$0	\$0	\$0	\$0
102.50630561012	Overtime	\$4,572	\$0	\$0	\$0	\$0
102.50630562013	Personnel Benefits	\$52,449	\$0	\$0	\$0	\$0
102.50630563101	Supplies-Disaster Relie	\$346	\$0	\$0	\$0	\$0
102.50630564101	Professional Services	\$410	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$190,501	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	001 Engineering

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506303191011	Regular Salaries	\$945,903	\$0	\$0	\$0	\$0
102.50630311011	Regular Salaries	\$2,990,279	\$4,729,113	\$4,729,113	\$4,837,154	\$108,041
102.50630311012	Overtime	\$98,797	\$200,000	\$200,000	\$150,000	(\$50,000)
102.506303191012	Overtime	\$9,172	\$0	\$0	\$0	\$0
102.50630311104	Personnel Cost Contin	\$0	\$0	\$0	(\$235,630)	(\$235,630)
102.50630311500	Extra Help	\$0	\$150,000	\$150,000	\$150,000	\$0
102.506303192013	Personnel Benefits	\$397,829	\$0	\$0	\$0	\$0
102.50630312013	Personnel Benefits	\$1,313,690	\$2,001,567	\$2,001,567	\$1,964,059	(\$37,508)
102.50630312017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.50630313101	Supplies	\$42	\$5,000	\$5,000	\$5,000	\$0
102.506303194101	Professional Services	\$1,358	\$0	\$0	\$0	\$0
102.50630314101	Professional Services	\$555,072	\$750,000	\$750,000	\$650,000	(\$100,000)
102.506303194109	Consultant	\$6,532	\$0	\$0	\$0	\$0
102.50630314109	Consultant	\$2,173,824	\$3,313,278	\$3,313,278	\$4,341,278	\$1,028,000
102.50630314111	Contracted Services	\$669	\$10,000	\$10,000	\$10,000	\$0
102.506303194145	Advertising	\$325	\$0	\$0	\$0	\$0
102.50630314145	Advertising	\$4,275	\$5,000	\$5,000	\$5,000	\$0
102.50630314301	Travel	\$37	\$0	\$0	\$0	\$0
102.50630314904	Filing Fees	\$962	\$4,000	\$4,000	\$4,000	\$0
102.506303194904	Filing Fees	\$108	\$0	\$0	\$0	\$0
102.50630314926	Printing & Binding	\$269	\$4,000	\$4,000	\$4,000	\$0
102.506303194926	Printing & Binding	\$200	\$0	\$0	\$0	\$0
102.50630316101	Land Payments - Non	\$750	\$0	\$0	\$0	\$0
102.50630316113	Easement	\$17,925	\$35,000	\$35,000	\$35,000	\$0
102.50630316114	Easement-Landowner	\$0	\$35,000	\$35,000	\$35,000	\$0
102.506303199101	Interfund Prof Services	\$191,907	\$0	\$0	\$0	\$0
102.50630319101	Interfund Prof Services	\$162,336	\$430,000	\$430,000	\$430,000	\$0
102.50630319302	Interfund Co Road Sup	\$1,866	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,874,127	\$11,671,958	\$11,671,958	\$12,384,861	\$712,903

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	002 Right Of Way

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506303291011	Regular Salaries	\$75,642	\$0	\$0	\$0	\$0
102.50630321011	Regular Salaries	\$236,126	\$424,323	\$424,323	\$400,285	(\$24,038)
102.506303291012	Overtime	\$0	\$0	\$0	\$0	\$0
102.50630321012	Overtime	\$897	\$0	\$0	\$0	\$0
102.506303292013	Personnel Benefits	\$34,842	\$0	\$0	\$0	\$0
102.50630322013	Personnel Benefits	\$104,078	\$187,659	\$187,659	\$178,163	(\$9,496)
102.50630322017	Deferred Comp Match	\$0	\$0	\$0	\$0	\$0
102.506303294101	Professional Services	\$717	\$0	\$0	\$0	\$0
102.50630324101	Professional Services	\$198,353	\$75,000	\$75,000	\$75,000	\$0
102.506303294109	Consultant	\$290	\$0	\$0	\$0	\$0
102.50630324109	Consultant	\$105,289	\$275,000	\$275,000	\$275,000	\$0
102.50630324902	Property Management	\$1,817	\$5,000	\$5,000	\$5,000	\$0
102.50630324904	Recording Fees - ROW	\$14,343	\$6,000	\$6,000	\$6,000	\$0
102.50630326101	Land Payments - Non	\$215,929	\$995,168	\$995,168	\$1,447,552	\$452,384
102.50630326102	Land Purchases - 1099	\$238,530	\$1,000,000	\$1,000,000	\$1,450,000	\$450,000
102.50630326113	Easement - Landowner	\$173,423	\$60,000	\$60,000	\$60,000	\$0
102.50630326114	Easement-Landowner	\$21,615	\$60,000	\$60,000	\$60,000	\$0
102.50630326399	Contractor Payments	\$601	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,422,492	\$3,088,150	\$3,088,150	\$3,957,000	\$868,850

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	003 Roadway

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506303394101	Professional Services	\$248,883	\$0	\$0	\$0	\$0
102.50630336399	Contractor Payments	\$9,783,019	\$20,024,100	\$20,024,100	\$17,108,325	(\$2,915,775)
Sub-Program Totals:		\$10,031,902	\$20,024,100	\$20,024,100	\$17,108,325	(\$2,915,775)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	004 Planning

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630346399	Contractor Payments	\$0	\$570,000	\$570,000	\$399,750	(\$170,250)
Sub-Program Totals:		\$0	\$570,000	\$570,000	\$399,750	(\$170,250)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	005 Structures

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630356399	Contractor Payments	\$936,965	\$0	\$0	\$612,300	\$612,300
Sub-Program Totals:		\$936,965	\$0	\$0	\$612,300	\$612,300

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	303 ES Capital	SubProg:	006 Traffic & Ped Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506303694101	Professional Services	\$24,398	\$0	\$0	\$0	\$0
102.50630366399	Contractor Payments	\$0	\$2,565,000	\$2,565,000	\$2,047,500	(\$517,500)
Sub-Program Totals:		\$24,398	\$2,565,000	\$2,565,000	\$2,047,500	(\$517,500)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	630 Engineering Services
Program:	304 ES Reimbursables	SubProg:	007 ES Reimbursables

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50630471011	Regular Salaries	\$539,283	\$905,381	\$905,381	\$915,703	\$10,322
102.50630471012	Overtime	\$41,153	\$50,000	\$50,000	\$50,000	\$0
102.50630471500	Extra Help	\$0	\$50,000	\$50,000	\$50,000	\$0
102.50630472013	Personnel Benefits	\$245,815	\$377,260	\$377,260	\$368,097	(\$9,163)
102.50630472017	Deferred Comp Match	\$0	\$6,614	\$6,614	\$6,703	\$89
102.50630473101	Supplies	\$21	\$0	\$0	\$0	\$0
102.50630473401	Land Payments to Thir	\$0	\$25,000	\$25,000	\$25,000	\$0
102.50630474101	Professional Services	\$24,938	\$10,000	\$10,000	\$10,000	\$0
102.50630474102	Contractor Pymts Reim	\$1,712,869	\$3,500,000	\$3,500,000	\$1,500,000	(\$2,000,000)
102.50630474109	Consultant	\$0	\$207,000	\$207,000	\$375,000	\$168,000
102.50630474145	Advertising	\$0	\$1,200	\$1,200	\$1,200	\$0
102.50630474904	Filing Fees	\$2,019	\$1,500	\$1,500	\$1,500	\$0
102.50630474926	Printing & Binding	\$451	\$2,000	\$2,000	\$2,000	\$0
102.50630479302	Interfund County Road	\$134	\$0	\$0	\$0	\$0
102.50630479905	Interfund Training	\$5,760	\$5,111	\$5,111	\$3,944	(\$1,167)
Sub-Program Totals:		\$2,572,443	\$5,141,066	\$5,141,066	\$3,309,147	(\$1,831,919)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	001 Management

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650111011	Regular Salaries	\$572,543	\$860,258	\$860,258	\$885,165	\$24,907
102.50650111500	Extra Help	\$12,278	\$0	\$0	\$0	\$0
102.50650112013	Personnel Benefits	\$209,034	\$299,182	\$299,182	\$292,989	(\$6,193)
102.50650112017	Deferred Comp Match	\$0	\$5,100	\$5,100	\$4,966	(\$134)
Sub-Program Totals:		\$793,855	\$1,164,540	\$1,164,540	\$1,183,120	\$18,580

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	003 Gen Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650131011	Regular Salaries	\$1,849,138	\$2,260,814	\$2,260,814	\$2,263,388	\$2,574
102.50650131012	Overtime	\$7,140	\$20,000	\$20,000	\$20,000	\$0
102.50650131104	Personnel Cost Contin	\$0	(\$160,000)	(\$160,000)	(\$136,144)	\$23,856
102.50650131500	Extra Help	\$39,235	\$60,000	\$60,000	\$60,000	\$0
102.50650132013	Personnel Benefits	\$810,486	\$984,784	\$984,784	\$939,164	(\$45,620)
102.50650132017	Deferred Comp Match	\$0	\$12,623	\$12,623	\$11,839	(\$784)
102.50650133101	Supplies	\$18,858	\$55,000	\$55,000	\$55,000	\$0
102.50650133109	Technology Supplies	\$148,276	\$192,913	\$192,913	\$192,913	\$0
102.50650134101	Professional Services	\$243,021	\$633,334	\$633,334	\$958,717	\$325,383
102.50650134109	Professional Services	\$289,079	\$460,000	\$460,000	\$460,000	\$0
102.50650134145	Advertising	\$5,586	\$10,000	\$10,000	\$10,000	\$0
102.50650134201	Communications	\$12,101	\$0	\$0	\$0	\$0
102.50650134301	Travel	\$29	\$1,200	\$1,200	\$1,200	\$0
102.50650134501	Rentals	\$58,344	\$85,000	\$85,000	\$85,000	\$0
102.50650134701	Utilities	\$346	\$0	\$0	\$0	\$0
102.50650134801	Equip Repair/Maint/Co	\$0	\$10,000	\$10,000	\$10,000	\$0
102.50650134901	Miscellaneous	\$19,050	\$0	\$0	\$0	\$0
102.50650134904	Filing Fees	\$261	\$0	\$0	\$0	\$0
102.50650134934	Training & Registration	\$983	\$0	\$0	\$0	\$0
102.50650134951	Dues & Subscriptions	\$45,450	\$50,000	\$50,000	\$50,000	\$0
102.50650136401	Machinery & Equipmen	\$0	\$0	\$0	\$800,000	\$800,000
102.50650138401	Bond Expenses	\$36	\$0	\$0	\$0	\$0
102.50650139101	Interfund Professional	\$54,000	\$54,000	\$54,000	\$54,000	\$0
102.50650139201	Interfund Postage	\$739	\$3,500	\$3,500	\$3,500	\$0
102.50650139503	Interfund Er&R Charge	\$14,755	\$28,000	\$28,000	\$28,000	\$0
102.50650139506	Interfund Parking	\$14,880	\$16,566	\$16,566	\$16,566	\$0
102.50650139903	Interfund Print Shop	\$1,249	\$7,500	\$7,500	\$7,500	\$0
102.50650139915	Interfund CTR	\$7,771	\$19,607	\$19,607	\$14,262	(\$5,345)
Sub-Program Totals:		\$3,640,813	\$4,804,841	\$4,804,841	\$5,904,905	\$1,100,064

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	006 Training

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650161011	Regular Salaries	\$4,325	\$0	\$0	\$0	\$0
102.50650162013	Personnel Benefits	\$1,936	\$0	\$0	\$0	\$0
102.50650164301	Travel	\$600	\$3,000	\$3,000	\$3,000	\$0
102.50650164934	Training & Registration	\$3,271	\$56,000	\$56,000	\$81,000	\$25,000
Sub-Program Totals:		\$10,132	\$59,000	\$59,000	\$84,000	\$25,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	007 Transfer Out

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650175501	OpT- 349 Roads	\$258,633	\$0	\$0	\$0	\$0
102.50650175503	OpT-Arlington Op Cent	\$0	\$1,100,000	\$1,100,000	\$1,492,854	\$392,854
102.50650175504	OpT-SWM	\$0	\$444,542	\$444,542	\$449,640	\$5,098
102.50650175505	OpT-Agriculture	\$83,245	\$84,709	\$84,709	\$84,709	\$0
102.50650175511	OpT-429 Roads CIDI	\$1,615,860	\$1,612,139	\$1,612,139	\$1,609,677	(\$2,462)
102.50650175509	OpT-429 Roads Cathc	\$306,372	\$306,503	\$306,503	\$306,525	\$22
102.50650175508	OpT-409 Roads	\$360,400	\$361,800	\$361,800	\$357,800	(\$4,000)
102.50650175510	OpT-Transportation As	\$112,000	\$112,000	\$112,000	\$112,000	\$0
102.50650175512	OpT- 449 Roads	\$0	\$233,177	\$233,177	\$231,500	(\$1,677)
102.50650175517	OpT-Seg Tech	\$35,000	\$35,000	\$35,000	\$35,000	\$0
102.50650175526	OpT-Traffic Enforceme	\$4,440,603	\$5,041,292	\$5,041,292	\$4,940,603	(\$100,689)
Sub-Program Totals:		\$7,212,113	\$9,331,162	\$9,331,162	\$9,620,308	\$289,146

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	009 Misc

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650192200	Unemploy Compensati	\$80,615	\$62,604	\$62,604	\$82,409	\$19,805
102.50650192201	Workers Compensation	\$458,227	\$341,898	\$341,898	\$275,688	(\$66,210)
102.50650194141	Wma Fees	\$3,137,367	\$2,763,003	\$2,763,003	\$2,823,106	\$60,103
102.50650194142	SWM Utility Charges	\$5,538,195	\$6,159,417	\$6,159,417	\$6,298,295	\$138,878
102.50650198902	Property Tax Refund In	\$25	\$0	\$0	\$0	\$0
102.50650199101	Interfund Professional	\$56,275	\$185,716	\$185,716	\$160,000	(\$25,716)
102.50650199103	Interfund Dis Overhead	\$2,660,632	\$2,612,452	\$2,612,452	\$2,997,325	\$384,873
102.50650199104	Interfund Indirect Cost	\$1,608,385	\$1,489,721	\$1,489,721	\$1,435,275	(\$54,446)
102.50650199106	Interfund Labor	\$420,375	\$434,703	\$434,703	\$378,707	(\$55,996)
102.50650199125	Contract Security	\$143,582	\$162,589	\$162,589	\$147,998	(\$14,591)
102.50650199135	Interfund Public Record	\$103,080	\$76,298	\$76,298	\$80,656	\$4,358
102.50650199501	Interfund Space Rental	\$1,173,145	\$1,648,913	\$1,648,913	\$1,724,057	\$75,144
102.50650199507	Interfund Land Lease	\$15,200	\$0	\$0	\$0	\$0
102.50650199515	Interfund Utilities/Janito	\$677,057	\$0	\$0	\$0	\$0
102.50650199516	Interfund Energy Office	\$15,620	\$12,384	\$12,384	\$13,564	\$1,180
102.50650199601	Interfund Co Premium	\$1,474,934	\$1,390,400	\$1,390,400	\$1,428,627	\$38,227
102.50650199905	Interfund Training	\$12,779	\$12,959	\$12,959	\$13,335	\$376
Sub-Program Totals:		\$17,575,493	\$17,353,057	\$17,353,057	\$17,859,042	\$505,985

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	010 Payments - Debt Principal

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506501107801	Loan Principal	\$368,421	\$591,205	\$591,205	\$591,205	\$0
Sub-Program Totals:		\$368,421	\$591,205	\$591,205	\$591,205	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	011 Payments - Debt Interest

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506501118301	Interest Paid on Extern	\$16,579	\$103,907	\$103,907	\$103,907	\$0
Sub-Program Totals:		\$16,579	\$103,907	\$103,907	\$103,907	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	501 Admin Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.50650561011	Regular Salaries	\$212,140	\$0	\$0	\$0	\$0
102.50650562013	Personnel Benefits	\$79,698	\$0	\$0	\$0	\$0
102.50650563101	Supplies-Disaster Relie	\$15,846	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$307,684	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	102 County Road	SubFund:	102 County Road
Dept:	06 Public Works	Div:	650 County Road Administration
Program:	503 Admin Operations Capital	SubProg:	009 Construction Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
102.506503991011	Regular Salaries	\$16,512	\$0	\$0	\$0	\$0
102.50650391011	Regular Salaries	\$55,262	\$0	\$0	\$0	\$0
102.50650391104	Personal Cost Conting	\$0	\$160,000	\$160,000	\$160,000	\$0
102.506503992013	Personnel Benefits	\$7,211	\$0	\$0	\$0	\$0
102.50650392013	Personnel Benefits	\$24,342	\$0	\$0	\$0	\$0
102.50650394101	Professional Services	\$132	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$103,459	\$160,000	\$160,000	\$160,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 188 Public Wrks Facility Construct **SubFund:** 188 Public Wrks Facility Construct
Dept: 06 Public Works **Div:** 650 County Road Administration
Program: 501 Admin Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
188.5065014109	Professional Services	\$0	\$1,100,000	\$1,100,000	\$750,000	(\$350,000)
188.5065016501	Construction Progress	\$0	\$0	\$0	\$100,000	\$100,000
Program Totals:		\$0	\$1,100,000	\$1,100,000	\$850,000	(\$250,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 192 Transportation Mitigation **SubFund:** 701 Transportation Syst Impact Fee
Dept: 06 Public Works **Div:** 610 County Road - TES
Program: 701 Transportation Syst Impact Fee **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
192.501067015501	OpT-Marysville Interloc	\$20,569	\$0	\$0	\$0	\$0
192.501067015549	OpT-Interest County R	\$351,899	\$0	\$0	\$0	\$0
192.501067015589	TIF TSA BB to County	\$0	\$0	\$0	\$0	\$0
192.501067015591	TIF TSA DD to Road F	\$1,515,000	\$2,663,000	\$2,663,000	\$4,245,000	\$1,582,000
192.501067015592	TIF TSA EE to County	\$694,000	\$1,340,000	\$1,340,000	\$1,210,000	(\$130,000)
192.501067015593	TIF TSA FF to County	\$447,000	\$425,000	\$425,000	\$570,000	\$145,000
192.501067019721	TDM/EE	\$291,000	\$0	\$0	\$55,000	\$55,000
192.501067019722	TIF TSA/AA	\$395,005	\$945,000	\$945,000	\$540,000	(\$405,000)
192.501067019737	TDM/DD	\$171,000	\$17,000	\$17,000	\$222,000	\$205,000
192.501067019748	TDM/FF	\$2,000	\$10,000	\$10,000	\$85,000	\$75,000
Program Totals:		\$3,887,473	\$5,400,000	\$5,400,000	\$6,927,000	\$1,527,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	401 Solid Waste Administratio
Program:	200 72* Interest/Oth Debt Ser	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5062007101	Debt Srv Prn Go Bnds	\$1,793,580	\$1,862,057	\$1,862,057	\$1,938,160	\$76,103
402.5062007801	Debt Service PWTF	\$1,144,324	\$582,044	\$582,044	\$529,412	(\$52,632)
402.5062008301	Interest	\$447,538	\$366,229	\$366,229	\$290,341	(\$75,888)
402.5062008503	Debt - Financing/Legal	\$150	\$20,000	\$20,000	\$20,000	\$0
Program Totals:		\$3,385,592	\$2,830,330	\$2,830,330	\$2,777,913	(\$52,417)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 401 Solid Waste Administratio
Program: 700 Solid Waste Administratio **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067001011	Regular Salaries	\$371,964	\$465,273	\$465,273	\$469,011	\$3,738
402.5067001012	Overtime	\$107	\$1,574	\$1,574	\$1,574	\$0
402.5067002013	Personnel Benefits	\$169,489	\$204,689	\$204,689	\$200,254	(\$4,435)
402.5067002017	Deferred Comp Match	\$0	\$2,384	\$2,384	\$1,074	(\$1,310)
402.5067002200	Unemploy Compensati	\$29,128	\$31,448	\$31,448	\$41,397	\$9,949
402.5067002201	Workers Compensation	\$165,568	\$329,475	\$329,475	\$297,933	(\$31,542)
402.5067003101	Supplies	\$5,860	\$17,000	\$17,000	\$17,000	\$0
402.5067003109	Technology Supplies	\$1,062	\$5,000	\$5,000	\$5,000	\$0
402.5067004101	Professional Services	\$46,000	\$471,852	\$471,852	\$407,600	(\$64,252)
402.5067004107	Audit Costs	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067004141	Fees and Permits	\$62,939	\$265,000	\$265,000	\$65,000	(\$200,000)
402.5067004145	Advertising	\$554	\$0	\$0	\$0	\$0
402.5067004201	Communications	\$915	\$2,000	\$2,000	\$2,000	\$0
402.5067004301	Travel	(\$380)	\$2,800	\$2,800	\$2,800	\$0
402.5067004401	Advertising	\$0	\$500	\$500	\$500	\$0
402.5067004405	Bus & Occupation Tax	\$1,052,671	\$1,000,000	\$1,000,000	\$1,200,000	\$200,000
402.5067004501	Rentals	\$4,831	\$8,000	\$8,000	\$8,000	\$0
402.5067004707	Surface Water Fees	\$36,300	\$38,322	\$38,322	\$38,322	\$0
402.5067004901	Miscellaneous	\$1,591	\$0	\$0	\$0	\$0
402.5067004910	Grants To Non-Profits	\$25,000	\$25,000	\$25,000	\$25,000	\$0
402.5067004934	Training	\$1,420	\$3,300	\$3,300	\$3,300	\$0
402.5067004951	Dues Subscrip & Reg	\$16,509	\$1,100	\$1,100	\$1,100	\$0
402.5067004976	Bank Charges-Treasur	\$0	\$100	\$100	\$100	\$0
402.5067004994	Merchant Card Fees	\$302,366	\$238,000	\$238,000	\$300,000	\$62,000
402.5067009101	Interfund Prof Services	\$732,533	\$931,083	\$931,083	\$929,470	(\$1,613)
402.5067009103	Interfund Dis Overhead	\$912,449	\$898,731	\$898,731	\$988,870	\$90,139
402.5067009104	Interfund Indirect Cost	\$754,368	\$697,072	\$697,072	\$782,038	\$84,966
402.5067009125	Contract Security	\$22,011	\$22,525	\$22,525	\$20,212	(\$2,313)
402.5067009135	Interfund Public Record	\$8,934	\$27,291	\$27,291	\$28,849	\$1,558
402.5067009201	Interfund Postage	\$1,587	\$3,100	\$3,100	\$3,100	\$0
402.5067009501	Interfund Space Rent	\$118,470	\$101,816	\$101,816	\$110,994	\$9,178
402.5067009503	Interfund Er&R Charge	\$0	\$899	\$899	\$899	\$0
402.5067009506	Interfund Parking	\$2,360	\$5,000	\$5,000	\$5,000	\$0
402.5067009507	Interfund Land Lease	\$15,200	\$14,200	\$14,200	\$14,200	\$0
402.5067009516	Interfund Energy Office	\$1,577	\$1,251	\$1,251	\$1,370	\$119
402.5067009601	Interfund Co Premium	\$127,824	\$82,593	\$82,593	\$61,478	(\$21,115)
402.5067009903	Interfund Print Shop	\$1,059	\$2,500	\$2,500	\$2,500	\$0
402.5067009905	Interfund Training	\$1,800	\$2,190	\$2,190	\$2,254	\$64
402.5067009915	Employee CTR Progra	\$439	\$1,677	\$1,677	\$1,262	(\$415)
Program Totals:		\$4,994,505	\$5,906,745	\$5,906,745	\$6,041,461	\$134,716

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 402 Planning And Evaluation
Program: 702 Planning & Evaluation **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067021011	Regular Salaries	\$340,923	\$394,941	\$394,941	\$404,203	\$9,262
402.5067021012	Overtime	\$189	\$10,000	\$10,000	\$10,000	\$0
402.5067022013	Personnel Benefits	\$124,960	\$153,695	\$153,695	\$150,445	(\$3,250)
402.5067022017	Deferred Comp Match	\$0	\$2,044	\$2,044	\$922	(\$1,122)
402.5067023101	Supplies	\$1,145	\$29,160	\$29,160	\$16,160	(\$13,000)
402.5067023109	Technology Supplies	\$7,107	\$0	\$0	\$0	\$0
402.5067024101	Professional Services	\$55,437	\$135,000	\$135,000	\$135,000	\$0
402.5067024145	Advertising	\$0	\$11,000	\$11,000	\$13,500	\$2,500
402.5067024201	Communications	\$9,451	\$10,000	\$10,000	\$10,000	\$0
402.5067024207	Postage	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067024301	Travel	\$0	\$6,750	\$6,750	\$6,750	\$0
402.5067024727	Unsecured Loans	\$0	\$23,000	\$23,000	\$23,000	\$0
402.5067024926	Printing & Binding	\$0	\$10,500	\$10,500	\$12,000	\$1,500
402.5067024934	Training	\$0	\$3,150	\$3,150	\$3,900	\$750
402.5067024951	Dues Subscrip & Reg	\$4,000	\$10,379	\$10,379	\$10,379	\$0
402.5067029101	Interfund Prof Services	\$86,850	\$97,900	\$97,900	\$94,900	(\$3,000)
402.5067029201	Interfund Postage	\$0	\$2,750	\$2,750	\$2,750	\$0
402.5067029503	Interfund Er&R Charge	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067029903	Interfund Print Shop	\$2,057	\$6,750	\$6,750	\$6,750	\$0
402.5067029905	Interfund Training	\$1,080	\$1,095	\$1,095	\$1,503	\$408
Program Totals:		\$633,199	\$912,114	\$912,114	\$906,162	(\$5,952)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	402 Planning And Evaluation
Program:	702 Planning & Evaluation	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.506702561011	Disaster Relief Salarie	\$3,858	\$0	\$0	\$0	\$0
402.506702562013	Disaster Relief Benefit	\$1,435	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$5,293	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 403 Moderate Risk Waste
Program: 703 Moderate Risk Waste **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067031011	Regular Salaries	\$262,267	\$321,003	\$321,003	\$334,166	\$13,163
402.5067031012	Overtime	\$32,743	\$40,000	\$40,000	\$40,000	\$0
402.5067031014	Extended Shift	\$29	\$0	\$0	\$0	\$0
402.5067031021	Out of Pay Class	\$0	\$60,000	\$60,000	\$60,000	\$0
402.5067031104	Personnel Cost Contin	\$0	\$0	\$0	\$11,274	\$11,274
402.5067031500	Extra Help	\$162	\$0	\$0	\$0	\$0
402.5067032013	Personnel Benefits	\$139,497	\$157,689	\$157,689	\$156,478	(\$1,211)
402.5067032017	Deferred Comp Match	\$0	\$2,604	\$2,604	\$3,132	\$528
402.5067033101	Supplies	\$39,029	\$66,200	\$66,200	\$66,200	\$0
402.5067033123	Repair & Maintenance	\$2,333	\$0	\$0	\$0	\$0
402.5067034101	Professional Services	\$325,041	\$417,500	\$417,500	\$552,500	\$135,000
402.5067034201	Communications	\$1,124	\$1,400	\$1,400	\$1,400	\$0
402.5067034301	Travel	\$62	\$400	\$400	\$400	\$0
402.5067034501	Rentals	\$179	\$5,000	\$5,000	\$5,000	\$0
402.5067034701	Utilities	\$15,609	\$30,400	\$30,400	\$30,400	\$0
402.5067034801	Repair/Maintenance	\$602	\$65,000	\$65,000	\$65,000	\$0
402.5067034926	Printing & Binding	\$0	\$5,500	\$5,500	\$5,500	\$0
402.5067034934	Training	\$4,005	\$6,000	\$6,000	\$6,000	\$0
402.5067039101	Interfund Prof Services	\$127	\$0	\$0	\$0	\$0
402.5067039201	Interfund Postage	\$0	\$500	\$500	\$500	\$0
402.5067039304	Interfund Supplies (Fle	\$0	\$1,000	\$1,000	\$1,000	\$0
402.5067039503	Interfund Er&R Charge	\$29,337	\$24,502	\$24,502	\$24,502	\$0
402.5067039504	Interfund Rentals	\$77,974	\$60,000	\$60,000	\$60,000	\$0
402.5067039903	Interfund Print Shop	\$705	\$250	\$250	\$250	\$0
402.5067039905	Interfund Training	\$1,800	\$1,825	\$1,825	\$1,878	\$53
Program Totals:		\$932,625	\$1,266,773	\$1,266,773	\$1,425,580	\$158,807

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 404 Solid Waste Operations
Program: 704 Solid Waste Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067041011	Regular Salaries	\$7,139,463	\$7,575,410	\$7,575,410	\$8,460,506	\$885,096
402.5067041012	Overtime	\$1,167,098	\$1,100,000	\$1,100,000	\$1,100,000	\$0
402.5067041014	Extended Shift	\$4,934	\$0	\$0	\$0	\$0
402.5067041500	Extra Help	\$389,053	\$450,000	\$450,000	\$450,000	\$0
402.5067042013	Personnel Benefits	\$4,031,244	\$3,740,086	\$3,740,086	\$4,083,244	\$343,158
402.5067042017	Deferred Comp Match	\$0	\$48,325	\$48,325	\$50,720	\$2,395
402.5067043101	Supplies	\$133,019	\$148,950	\$148,950	\$169,150	\$20,200
402.5067043109	Technology Supplies	\$21,331	\$150,000	\$150,000	\$150,000	\$0
402.5067043123	Repair & Maintenance	\$495,197	\$556,775	\$556,775	\$556,775	\$0
402.5067043500	Small Tools/Minor Equi	\$0	\$13,200	\$13,200	\$13,200	\$0
402.5067044101	Professional Services	\$715,958	\$745,350	\$745,350	\$819,994	\$74,644
402.5067044102	Snohomish Health Dist	\$400,261	\$565,380	\$565,380	\$586,299	\$20,919
402.5067044131	Patrol & Security	\$8,355	\$9,000	\$9,000	\$9,000	\$0
402.5067044141	Fees & Permits	\$4,722	\$5,000	\$5,000	\$5,000	\$0
402.5067044145	Advertising	\$193	\$1,000	\$1,000	\$1,000	\$0
402.5067044201	Communications	\$41,247	\$76,300	\$76,300	\$76,300	\$0
402.5067044301	Travel	\$1,486	\$2,400	\$2,400	\$2,400	\$0
402.5067044401	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067044501	Rentals	\$104,457	\$125,000	\$125,000	\$125,000	\$0
402.5067044701	Utilities	\$394,596	\$385,000	\$385,000	\$385,000	\$0
402.5067044801	Repair/Maintenance	\$99,575	\$200,000	\$200,000	\$200,000	\$0
402.5067044901	Miscellaneous	\$130	\$0	\$0	\$0	\$0
402.5067044934	Training	\$635	\$6,500	\$6,500	\$7,500	\$1,000
402.5067044951	Dues/Subscriptions	\$1,970	\$500	\$500	\$500	\$0
402.5067046401	Machinery & Equipmen	\$28,954	\$90,000	\$90,000	\$90,000	\$0
402.5067049101	Interfund Prof Services	\$554,406	\$374,600	\$374,600	\$592,876	\$218,276
402.5067049201	Interfund Postage	\$386	\$250	\$250	\$250	\$0
402.5067049304	Interfund Supplies (Fle	\$34,044	\$35,000	\$35,000	\$35,000	\$0
402.5067049502	Interfund County Road	\$0	\$500	\$500	\$500	\$0
402.5067049503	Interfund Er&R Charge	\$4,631,315	\$4,056,866	\$4,056,866	\$4,300,000	\$243,134
402.5067049506	Interfund Parking	\$0	\$500	\$500	\$500	\$0
402.5067049507	Interfund Facilites Man	\$69,172	\$69,172	\$69,172	\$69,172	\$0
402.5067049903	Interfund Print Shop	\$4,722	\$5,000	\$5,000	\$5,000	\$0
402.5067049905	Interfund Training	\$43,197	\$43,805	\$43,805	\$44,700	\$895
Program Totals:		\$20,521,120	\$20,581,869	\$20,581,869	\$22,391,586	\$1,809,717

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	404 Solid Waste Operations
Program:	704 Solid Waste Operations	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.506704561011	Disaster Relief Salaries	\$7,787	\$0	\$0	\$0	\$0
402.506704562013	Disaster Relief Benefit	\$2,732	\$0	\$0	\$0	\$0
402.506704563101	Disaster Relief Supplie	\$29,716	\$0	\$0	\$0	\$0
402.506704564101	Disaster Relief Prof Srv	\$40,685	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$80,920	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	405 Engineering And Construct
Program:	437 Solid Waste-Capital	SubProg:	005 Solid Waste Engineerg & Constr

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.50643753101	Supplies	\$0	\$25,000	\$25,000	\$25,000	\$0
402.50643754101	Professional Services	\$220,099	\$1,175,000	\$1,175,000	\$1,385,000	\$210,000
402.50643754801	Repair/Maintenance	\$0	\$350,000	\$350,000	\$940,000	\$590,000
402.50643756101	Land	\$3,808,489	\$0	\$0	\$0	\$0
402.50643756401	Machinery & Equipmen	\$3,734,719	\$2,650,000	\$2,650,000	\$1,009,000	(\$1,641,000)
402.50643756599	Contractor Payments	\$12,160	\$0	\$0	\$960,000	\$960,000
402.50643759101	Interfund Prof Services	\$74,383	\$220,000	\$220,000	\$120,000	(\$100,000)
Sub-Program Totals:		\$7,849,850	\$4,420,000	\$4,420,000	\$4,439,000	\$19,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	406 Solid Waste Export
Program:	706 Solid Waste Export	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067064109	Consultant	\$122,675	\$0	\$0	\$0	\$0
402.5067064301	Travel	\$0	\$0	\$0	\$7,500	\$7,500
402.5067064722	Waste Export Disposal	\$31,317,780	\$32,060,339	\$32,060,339	\$35,571,020	\$3,510,681
402.5067064801	Repair/Maintenance	\$0	\$2,500	\$2,500	\$8,500	\$6,000
402.5067066401	Machinery & Equipmen	\$0	\$0	\$0	\$100,000	\$100,000
402.5067069903	Interfund Print Shop	\$0	\$1,500	\$1,500	\$1,500	\$0
Program Totals:		\$31,440,455	\$32,064,339	\$32,064,339	\$35,688,520	\$3,624,181

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	406 Solid Waste Export
Program:	706 Solid Waste Export	SubProg:	000 Solid Waste Export

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067064101	Professional Services	\$294,146	\$500,000	\$500,000	\$475,000	(\$25,000)
402.5067064901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
Sub-Program Totals:		\$294,146	\$502,500	\$502,500	\$477,500	(\$25,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	407 Environmental Services
Program:	707 Solid Waste Ess	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067071011	Regular Salaries	\$508,723	\$522,447	\$522,447	\$538,185	\$15,738
402.5067071012	Overtime	\$10,833	\$4,379	\$4,379	\$4,379	\$0
402.5067072013	Personnel Benefits	\$223,113	\$235,329	\$235,329	\$232,055	(\$3,274)
402.5067072017	Deferred Comp Match	\$0	\$4,481	\$4,481	\$4,131	(\$350)
402.5067073101	Supplies	\$1,106	\$6,000	\$6,000	\$6,000	\$0
402.5067073109	Technology Supplies	\$31,670	\$100,000	\$100,000	\$100,000	\$0
402.5067073123	Repair & Maintenance	\$34,659	\$99,000	\$99,000	\$79,000	(\$20,000)
402.5067073500	Small Tools/Minor Equi	\$5,860	\$3,000	\$3,000	\$3,000	\$0
402.5067074101	Professional Services	\$85,720	\$309,000	\$309,000	\$330,000	\$21,000
402.5067074131	Patrol & Security	\$153	\$420	\$420	\$420	\$0
402.5067074141	Fees & Permits	\$28,940	\$7,874	\$7,874	\$7,874	\$0
402.5067074201	Communications	\$5,708	\$5,760	\$5,760	\$5,760	\$0
402.5067074301	Travel	\$0	\$500	\$500	\$500	\$0
402.5067074501	Rentals	\$3,714	\$11,500	\$11,500	\$11,500	\$0
402.5067074701	Utilities	\$52,553	\$60,000	\$60,000	\$60,000	\$0
402.5067074720	Leachate Disposal	\$332,760	\$350,400	\$350,400	\$350,400	\$0
402.5067074801	Repair/Maintenance	\$272	\$32,200	\$32,200	\$27,200	(\$5,000)
402.5067074926	Printing & Binding	\$0	\$200	\$200	\$200	\$0
402.5067074934	Training	\$1,170	\$11,300	\$11,300	\$11,300	\$0
402.5067074951	Dues & Subscriptions	\$3,592	\$6,000	\$6,000	\$6,000	\$0
402.5067079101	Interfund Prof Services	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067079201	Interfund Postage	\$14	\$130	\$130	\$130	\$0
402.5067079304	Interfund Supplies (Fle	\$0	\$1,300	\$1,300	\$1,300	\$0
402.5067079503	Interfund Er&R Charge	\$54,962	\$29,524	\$29,524	\$29,524	\$0
402.5067079903	Interfund Print Shop	\$301	\$500	\$500	\$500	\$0
402.5067079905	Interfund Training	\$2,880	\$2,555	\$2,555	\$2,629	\$74
Program Totals:		\$1,388,703	\$1,808,799	\$1,808,799	\$1,816,987	\$8,188

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	402 Solid Waste Management	SubFund:	402 Solid Waste Management
Dept:	06 Public Works	Div:	407 Environmental Services
Program:	707 Solid Waste Ess	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.506707563101	Disaster Relief Supplie	\$54	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$54	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 402 Solid Waste Management **SubFund:** 402 Solid Waste Management
Dept: 06 Public Works **Div:** 408 Vactor Program
Program: 708 Vactor Program **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
402.5067081011	Regular Salaries	\$35,857	\$65,686	\$65,686	\$139,610	\$73,924
402.5067081012	Overtime	\$0	\$2,012	\$2,012	\$2,012	\$0
402.5067081500	Extra Help	\$0	\$5,000	\$5,000	\$5,000	\$0
402.5067082013	Personnel Benefits	\$17,697	\$31,834	\$31,834	\$63,688	\$31,854
402.5067083101	Supplies	\$0	\$1,500	\$1,500	\$1,500	\$0
402.5067083123	Repair & Maint Supplie	\$5,317	\$15,000	\$15,000	\$15,000	\$0
402.5067084101	Professional Services	\$80	\$30,750	\$30,750	\$30,750	\$0
402.5067084501	Rentals	\$0	\$650	\$650	\$650	\$0
402.5067084701	Utilities	\$1,000	\$1,500	\$1,500	\$1,500	\$0
402.5067084720	Leachate Disposal	\$81,662	\$137,531	\$137,531	\$141,655	\$4,124
402.5067084722	Waste Export Disposal	\$294,171	\$318,502	\$318,502	\$438,477	\$119,975
402.5067084801	Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$0
402.5067089101	Interfund Prof Services	\$23,901	\$28,000	\$28,000	\$30,500	\$2,500
402.5067089304	Interfund Supplies (Fle	\$0	\$200	\$200	\$200	\$0
402.5067089503	Interfund ER&R Charg	\$75,594	\$101,768	\$101,768	\$221,211	\$119,443
402.5067089905	Interfund Training	\$360	\$365	\$365	\$376	\$11
Program Totals:		\$535,639	\$742,298	\$742,298	\$1,094,129	\$351,831

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	511 SWM Operations	SubProg:	001 Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651111011	Regular Salaries	\$916,461	\$1,009,460	\$1,009,460	\$0	(\$1,009,460)
415.50651111012	Overtime	\$1,521	\$0	\$0	\$0	\$0
415.50651111500	Extra Help	\$0	\$12,000	\$12,000	\$0	(\$12,000)
415.50651112013	Personnel Benefits	\$393,353	\$416,187	\$416,187	\$0	(\$416,187)
415.50651112017	Deferred Comp Match	\$0	\$8,761	\$8,761	\$0	(\$8,761)
415.50651112200	Unemployment Compe	\$2,872	\$3,632	\$3,632	\$0	(\$3,632)
415.50651112201	Workers Compensation	\$16,324	\$546	\$546	\$0	(\$546)
415.50651113101	Supplies	\$4,898	\$32,000	\$32,000	\$0	(\$32,000)
415.50651113109	Technology Supplies	\$2,606	\$15,000	\$15,000	\$0	(\$15,000)
415.50651113184	Field Supplies	\$1,267	\$0	\$0	\$0	\$0
415.50651114101	Professional Services	\$46,563	\$212,541	\$212,541	\$0	(\$212,541)
415.50651114109	On-Call Prof Svcs	\$9,422	\$40,000	\$40,000	\$0	(\$40,000)
415.50651114111	Customer Rebates	\$21,200	\$36,000	\$36,000	\$0	(\$36,000)
415.50651114141	Fees & Permits	\$0	\$250	\$250	\$0	(\$250)
415.50651114145	Advertising	\$0	\$1,000	\$1,000	\$0	(\$1,000)
415.50651114201	Communications	\$40,321	\$48,000	\$48,000	\$0	(\$48,000)
415.50651114301	Travel	\$0	\$950	\$950	\$0	(\$950)
415.50651114310	Public Meetings	\$0	\$4,000	\$4,000	\$0	(\$4,000)
415.50651114501	Rentals	\$14,774	\$38,000	\$38,000	\$0	(\$38,000)
415.50651114801	Equip Repair/Maint/Co	\$13,823	\$384	\$384	\$0	(\$384)
415.50651114926	Printing & Binding	\$3,007	\$2,000	\$2,000	\$0	(\$2,000)
415.50651114934	Training	\$506	\$7,400	\$7,400	\$0	(\$7,400)
415.50651114951	Dues & Subscriptions	\$713	\$1,850	\$1,850	\$0	(\$1,850)
415.50651115504	OpT- Eco Devo Agricult	\$83,245	\$84,709	\$84,709	\$0	(\$84,709)
415.50651115505	OpT-DEM	\$35,000	\$35,000	\$35,000	\$0	(\$35,000)
415.50651118902	Interest on Customer R	\$15	\$0	\$0	\$0	\$0
415.50651119101	Interfund Prof Services	\$79,417	\$107,213	\$107,213	\$0	(\$107,213)
415.50651119103	Interfund DIS Overhea	\$149,963	\$128,186	\$128,186	\$0	(\$128,186)
415.50651119104	Interfund Indirect Cost	\$94,994	\$91,043	\$91,043	\$0	(\$91,043)
415.50651119107	Interfund - Parks	\$61,691	\$61,691	\$61,691	\$0	(\$61,691)
415.50651119125	Interfund Contract Sec	\$8,606	\$10,008	\$10,008	\$0	(\$10,008)
415.50651119135	Interfund Public Record	\$658	\$2,691	\$2,691	\$0	(\$2,691)
415.50651119201	Interfund Postage	\$239	\$0	\$0	\$0	\$0
415.50651119501	Interfund Space Rent	\$77,494	\$66,602	\$66,602	\$0	(\$66,602)
415.50651119503	Interfund ER&R Chrg	\$3,395	\$4,782	\$4,782	\$0	(\$4,782)
415.50651119506	Interfund Parking	\$1,460	\$960	\$960	\$0	(\$960)
415.50651119516	Interfund Energy Office	\$7,001	\$5,551	\$5,551	\$0	(\$5,551)
415.50651119601	Interfund County Premi	\$8,683	\$19,710	\$19,710	\$0	(\$19,710)
415.50651119903	Interfund Print Shop	\$849	\$0	\$0	\$0	\$0
415.50651119905	Interfund Training	\$5,040	\$5,111	\$5,111	\$0	(\$5,111)
415.50651119915	Commuter Program Fe	\$3,666	\$8,815	\$8,815	\$0	(\$8,815)
415.50651119919	I/F Chrg - SWM Fee C	\$294,338	\$304,413	\$304,413	\$0	(\$304,413)
Sub-Program Totals:		\$2,405,385	\$2,826,446	\$2,826,446	\$0	(\$2,826,446)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	511 SWM Operations	SubProg:	002 Planning/Steward

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651121011	Regular Salaries	\$967,327	\$1,375,029	\$1,375,029	\$0	(\$1,375,029)
415.50651121012	Overtime	\$1,294	\$0	\$0	\$0	\$0
415.50651121500	Extra Help	\$0	\$110,000	\$110,000	\$0	(\$110,000)
415.50651122013	Personnel Benefits	\$420,838	\$564,588	\$564,588	\$0	(\$564,588)
415.50651122017	Deferred Comp Match	\$0	\$8,761	\$8,761	\$0	(\$8,761)
415.50651122200	Unemployment Compe	\$3,076	\$3,631	\$3,631	\$0	(\$3,631)
415.50651122201	Workers Compensation	\$17,490	\$546	\$546	\$0	(\$546)
415.50651123101	Supplies	\$768	\$84,900	\$84,900	\$0	(\$84,900)
415.50651123109	Technology Supplies	\$0	\$100	\$100	\$0	(\$100)
415.50651123123	Repair/Maint/Construc	\$156	\$0	\$0	\$0	\$0
415.50651123184	Field Supplies	\$3,478	\$1,600	\$1,600	\$0	(\$1,600)
415.50651124101	Professional Services	\$196,793	\$359,600	\$359,600	\$0	(\$359,600)
415.50651124109	On-Call Prof Svcs	\$125,096	\$395,000	\$395,000	\$0	(\$395,000)
415.50651124141	Fees & Permits	\$101	\$0	\$0	\$0	\$0
415.50651124145	Advertising	\$9,896	\$14,500	\$14,500	\$0	(\$14,500)
415.50651124154	Snoh Conservation Dist	\$0	\$500,000	\$500,000	\$0	(\$500,000)
415.50651124301	Travel	\$369	\$700	\$700	\$0	(\$700)
415.50651124310	Public Meetings	\$784	\$17,000	\$17,000	\$0	(\$17,000)
415.50651124501	Rentals	\$0	\$3,920	\$3,920	\$0	(\$3,920)
415.50651124801	Equip Repair/Maint/Co	\$0	\$1,920	\$1,920	\$0	(\$1,920)
415.50651124926	Printing & Binding	\$29,509	\$99,650	\$99,650	\$0	(\$99,650)
415.50651124934	Training	\$1,954	\$4,900	\$4,900	\$0	(\$4,900)
415.50651124951	Dues & Subscriptions	\$1,255	\$1,515	\$1,515	\$0	(\$1,515)
415.50651129101	Interfund Prof Services	\$97,388	\$129,713	\$129,713	\$0	(\$129,713)
415.50651129102	Interfund Prof Svc - W	\$36,000	\$42,000	\$42,000	\$0	(\$42,000)
415.50651129103	Interfund DIS Overhea	\$160,674	\$128,186	\$128,186	\$0	(\$128,186)
415.50651129104	Interfund Indirect Cost	\$101,780	\$91,043	\$91,043	\$0	(\$91,043)
415.50651129107	Interfund - Parks	\$109,200	\$5,000	\$5,000	\$0	(\$5,000)
415.50651129108	Interfund - PDS	\$0	\$5,000	\$5,000	\$0	(\$5,000)
415.50651129125	Interfund Contract Sec	\$9,221	\$10,007	\$10,007	\$0	(\$10,007)
415.50651129135	Interfund Public Record	\$658	\$2,691	\$2,691	\$0	(\$2,691)
415.50651129201	Interfund Postage	\$49	\$1,000	\$1,000	\$0	(\$1,000)
415.50651129501	Interfund Space Rent	\$83,030	\$66,601	\$66,601	\$0	(\$66,601)
415.50651129503	Interfund ER&R Charg	\$19,029	\$23,910	\$23,910	\$0	(\$23,910)
415.50651129506	Interfund Parking	\$3,840	\$2,880	\$2,880	\$0	(\$2,880)
415.50651129601	Interfund County Premi	\$9,315	\$19,710	\$19,710	\$0	(\$19,710)
415.50651129903	Interfund Print Shop	\$414	\$5,000	\$5,000	\$0	(\$5,000)
415.50651129905	Interfund Training	\$5,400	\$5,111	\$5,111	\$0	(\$5,111)
Sub-Program Totals:		\$2,416,182	\$4,085,712	\$4,085,712	\$0	(\$4,085,712)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 06 Public Works **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 004 WQ

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651141011	Regular Salaries	\$1,237,403	\$1,322,680	\$1,322,680	\$0	(\$1,322,680)
415.50651141012	Overtime	\$1,604	\$0	\$0	\$0	\$0
415.50651141500	Extra Help	\$0	\$21,600	\$21,600	\$0	(\$21,600)
415.50651142013	Personnel Benefits	\$531,948	\$535,412	\$535,412	\$0	(\$535,412)
415.50651142017	Deferred Comp Match	\$0	\$10,012	\$10,012	\$0	(\$10,012)
415.50651142200	Unemployment Compe	\$3,282	\$4,150	\$4,150	\$0	(\$4,150)
415.50651142201	Workers Compensation	\$18,655	\$625	\$625	\$0	(\$625)
415.50651143101	Supplies	\$620	\$6,600	\$6,600	\$0	(\$6,600)
415.50651143109	Technology Supplies	\$2,263	\$7,300	\$7,300	\$0	(\$7,300)
415.50651143123	Repair/Maint/Construc	\$239	\$2,500	\$2,500	\$0	(\$2,500)
415.50651143184	Field Supplies	\$21,286	\$28,601	\$28,601	\$0	(\$28,601)
415.50651144101	Professional Services	\$174,460	\$283,349	\$283,349	\$0	(\$283,349)
415.50651144109	On-Call Prof Svcs	\$7,243	\$3,500	\$3,500	\$0	(\$3,500)
415.50651144141	Fees & Permits	\$247,613	\$234,320	\$234,320	\$0	(\$234,320)
415.50651144145	Advertising	\$202	\$0	\$0	\$0	\$0
415.50651144201	Communications	\$393	\$400	\$400	\$0	(\$400)
415.50651144301	Travel	\$0	\$800	\$800	\$0	(\$800)
415.50651144310	Public Meetings	\$0	\$1,900	\$1,900	\$0	(\$1,900)
415.50651144701	Utilities	\$0	\$1,000	\$1,000	\$0	(\$1,000)
415.50651144801	Equip Repair/Maint/Co	\$1,321	\$5,340	\$5,340	\$0	(\$5,340)
415.50651144926	Printing & Binding	\$4,333	\$4,400	\$4,400	\$0	(\$4,400)
415.50651144934	Training	\$716	\$7,050	\$7,050	\$0	(\$7,050)
415.50651144951	Dues & Subscriptions	\$110	\$500	\$500	\$0	(\$500)
415.50651145507	OpT- NPDES	\$94,000	\$94,000	\$94,000	\$0	(\$94,000)
415.50651149101	Interfund Prof Services	\$99,029	\$127,379	\$127,379	\$0	(\$127,379)
415.50651149103	Interfund DIS Overhea	\$171,386	\$146,498	\$146,498	\$0	(\$146,498)
415.50651149104	Interfund Indirect Cost	\$108,566	\$104,049	\$104,049	\$0	(\$104,049)
415.50651149125	Interfund Contract Sec	\$9,836	\$11,437	\$11,437	\$0	(\$11,437)
415.50651149135	Interfund Public Record	\$658	\$3,075	\$3,075	\$0	(\$3,075)
415.50651149201	Interfund Postage	\$234	\$3,400	\$3,400	\$0	(\$3,400)
415.50651149501	Interfund Space Rent	\$88,565	\$74,611	\$74,611	\$0	(\$74,611)
415.50651149503	Interfund ER&R Charg	\$48,521	\$47,821	\$47,821	\$0	(\$47,821)
415.50651149506	Interfund Parking	\$7,840	\$7,680	\$7,680	\$0	(\$7,680)
415.50651149601	Interfund County Premi	\$9,945	\$22,525	\$22,525	\$0	(\$22,525)
415.50651149903	Interfund Print Shop	\$160	\$6,850	\$6,850	\$0	(\$6,850)
415.50651149905	Interfund Training	\$5,758	\$5,841	\$5,841	\$0	(\$5,841)
Sub-Program Totals:		\$2,898,189	\$3,137,205	\$3,137,205	\$0	(\$3,137,205)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 06 Public Works **Div:** 357 Surface Water Management
Program: 511 SWM Operations **SubProg:** 005 River operations

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651151011	Regular Salaries	\$573,698	\$803,819	\$803,819	\$0	(\$803,819)
415.50651151012	Overtime	\$357	\$0	\$0	\$0	\$0
415.50651152013	Personnel Benefits	\$248,773	\$338,273	\$338,273	\$0	(\$338,273)
415.50651152017	Deferred Comp Match	\$0	\$7,509	\$7,509	\$0	(\$7,509)
415.50651152200	Unemployment Compe	\$2,256	\$3,113	\$3,113	\$0	(\$3,113)
415.50651152201	Workers Compensation	\$12,826	\$468	\$468	\$0	(\$468)
415.50651153101	Supplies	\$1,009	\$5,200	\$5,200	\$0	(\$5,200)
415.50651153109	Technology Supplies	\$52,766	\$41,500	\$41,500	\$0	(\$41,500)
415.50651153123	Repair/Maint/Construc	\$26,572	\$47,500	\$47,500	\$0	(\$47,500)
415.50651153184	Field Supplies	\$2,226	\$13,500	\$13,500	\$0	(\$13,500)
415.50651154101	Professional Services	\$214,365	\$333,127	\$333,127	\$0	(\$333,127)
415.50651154109	On-Call Prof Svcs	\$16,851	\$67,307	\$67,307	\$0	(\$67,307)
415.50651154141	Fees & Permits	\$2,852	\$2,500	\$2,500	\$0	(\$2,500)
415.50651154145	Advertising	\$154	\$0	\$0	\$0	\$0
415.50651154191	Special District Payme	\$0	\$334,125	\$334,125	\$0	(\$334,125)
415.50651154201	Communications	\$393	\$500	\$500	\$0	(\$500)
415.50651154301	Travel	\$37	\$1,600	\$1,600	\$0	(\$1,600)
415.50651154701	Utilities	\$1,838	\$17,000	\$17,000	\$0	(\$17,000)
415.50651154801	Equip Repair/Maint/Co	\$3,216	\$52,672	\$52,672	\$0	(\$52,672)
415.50651154926	Printing & Binding	\$10,415	\$6,000	\$6,000	\$0	(\$6,000)
415.50651154934	Training	\$2,455	\$8,200	\$8,200	\$0	(\$8,200)
415.50651154951	Dues & Subscriptions	\$570	\$1,000	\$1,000	\$0	(\$1,000)
415.50651156401	Machinery & Equipmen	\$0	\$59,000	\$59,000	\$0	(\$59,000)
415.50651159101	Interfund Prof Services	\$126,912	\$165,597	\$165,597	\$0	(\$165,597)
415.50651159103	Interfund DIS Overhea	\$117,828	\$109,874	\$109,874	\$0	(\$109,874)
415.50651159104	Interfund Indirect Cost	\$74,638	\$78,037	\$78,037	\$0	(\$78,037)
415.50651159107	I/F - Parks	\$0	\$109,200	\$109,200	\$0	(\$109,200)
415.50651159125	Interfund Contract Sec	\$6,762	\$8,578	\$8,578	\$0	(\$8,578)
415.50651159135	Interfund Public Record	\$439	\$2,306	\$2,306	\$0	(\$2,306)
415.50651159201	Interfund Postage	\$94	\$375	\$375	\$0	(\$375)
415.50651159501	Interfund Space Rent	\$60,888	\$56,658	\$56,658	\$0	(\$56,658)
415.50651159503	Interfund ER&R Charg	\$10,840	\$14,346	\$14,346	\$0	(\$14,346)
415.50651159506	Interfund Parking	\$2,880	\$2,880	\$2,880	\$0	(\$2,880)
415.50651159601	Interfund County Premi	\$6,832	\$16,894	\$16,894	\$0	(\$16,894)
415.50651159903	Interfund Print Shop	\$1,943	\$1,500	\$1,500	\$0	(\$1,500)
415.50651159905	Interfund Training	\$3,960	\$4,380	\$4,380	\$0	(\$4,380)
Sub-Program Totals:		\$1,587,645	\$2,714,538	\$2,714,538	\$0	(\$2,714,538)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	511 SWM Operations	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.506511561011	Regular Salaries - Disa	\$46,023	\$0	\$0	\$0	\$0
415.506511562013	Personnel Benefits - Di	\$16,506	\$0	\$0	\$0	\$0
415.506511563101	Supplies - Disaster	\$8,704	\$0	\$0	\$0	\$0
415.506511569503	Interfund ER&R Charg	\$7,409	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$78,642	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	512 SWM Maintenance	SubProg:	006 Drainage Mnt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651261011	Regular Salaries	\$1,219,773	\$1,332,951	\$1,332,951	\$0	(\$1,332,951)
415.50651261012	Overtime	\$11,919	\$0	\$0	\$0	\$0
415.50651261104	Personnel Cost Contin	\$0	\$10,238	\$10,238	\$0	(\$10,238)
415.50651262013	Personnel Benefits	\$529,007	\$584,304	\$584,304	\$0	(\$584,304)
415.50651262017	Deferred Comp Match	\$0	\$10,638	\$10,638	\$0	(\$10,638)
415.50651262200	Unemployment Compe	\$3,487	\$4,410	\$4,410	\$0	(\$4,410)
415.50651262201	Workers Compensation	\$19,822	\$664	\$664	\$0	(\$664)
415.50651263101	Supplies	\$138	\$0	\$0	\$0	\$0
415.50651263109	Technology Supplies	\$0	\$15,000	\$15,000	\$0	(\$15,000)
415.50651263184	Field Supplies	\$10,317	\$5,000	\$5,000	\$0	(\$5,000)
415.50651264101	Professional Services	\$11,247	\$132,852	\$132,852	\$0	(\$132,852)
415.50651264141	Fees & Permits	\$1,248	\$0	\$0	\$0	\$0
415.50651264145	Advertising	\$0	\$5,000	\$5,000	\$0	(\$5,000)
415.50651264301	Travel	\$0	\$850	\$850	\$0	(\$850)
415.50651264701	Utilities	\$18,210	\$25,000	\$25,000	\$0	(\$25,000)
415.50651264801	Equip Repair/Maint/Co	\$2,637	\$4,224	\$4,224	\$0	(\$4,224)
415.50651264926	Printing & Binding	\$1,178	\$10,000	\$10,000	\$0	(\$10,000)
415.50651264934	Training	\$2,298	\$5,950	\$5,950	\$0	(\$5,950)
415.50651269101	Interfund Prof Services	\$6,555,412	\$1,079,187	\$1,079,187	\$0	(\$1,079,187)
415.50651269103	Interfund DIS Overhea	\$182,098	\$155,654	\$155,654	\$0	(\$155,654)
415.50651269104	Interfund Indirect Cost	\$115,350	\$110,552	\$110,552	\$0	(\$110,552)
415.50651269111	Roads In-Kind Svc	\$0	\$6,159,417	\$6,159,417	\$0	(\$6,159,417)
415.50651269125	Interfund Contract Sec	\$10,451	\$12,152	\$12,152	\$0	(\$12,152)
415.50651269135	Interfund Public Record	\$746	\$3,267	\$3,267	\$0	(\$3,267)
415.50651269201	Interfund Postage	\$1,502	\$0	\$0	\$0	\$0
415.50651269501	Interfund Space Rent	\$94,100	\$71,542	\$71,542	\$0	(\$71,542)
415.50651269503	Interfund ER&R Charg	\$48,566	\$52,604	\$52,604	\$0	(\$52,604)
415.50651269506	Interfund Parking	\$10,720	\$9,601	\$9,601	\$0	(\$9,601)
415.50651269601	Interfund County Premi	\$10,557	\$23,933	\$23,933	\$0	(\$23,933)
415.50651269905	Interfund Training	\$6,119	\$6,206	\$6,206	\$0	(\$6,206)
Sub-Program Totals:		\$8,866,902	\$9,831,196	\$9,831,196	\$0	(\$9,831,196)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	512 SWM Maintenance	SubProg:	007 Drainage Resp/Invest

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651271011	Regular Salaries	\$225,542	\$232,596	\$232,596	\$0	(\$232,596)
415.50651271012	Overtime	\$1,266	\$5,000	\$5,000	\$0	(\$5,000)
415.50651272013	Personnel Benefits	\$99,324	\$102,588	\$102,588	\$0	(\$102,588)
415.50651272017	Deferred Comp Match	\$0	\$2,503	\$2,503	\$0	(\$2,503)
415.50651272200	Unemployment Compe	\$821	\$1,038	\$1,038	\$0	(\$1,038)
415.50651272201	Workers Compensation	\$4,664	\$156	\$156	\$0	(\$156)
415.50651273101	Supplies	\$0	\$2,500	\$2,500	\$0	(\$2,500)
415.50651273109	Technology Supplies	\$0	\$1,100	\$1,100	\$0	(\$1,100)
415.50651273184	Field Supplies	\$3,674	\$2,500	\$2,500	\$0	(\$2,500)
415.50651274101	Professional Services	\$2,139	\$2,500	\$2,500	\$0	(\$2,500)
415.50651274141	Fees & Permits	\$285	\$0	\$0	\$0	\$0
415.50651274301	Travel	\$0	\$150	\$150	\$0	(\$150)
415.50651274801	Equip Repair/Maint/Co	\$309	\$1,152	\$1,152	\$0	(\$1,152)
415.50651274934	Training	\$0	\$1,050	\$1,050	\$0	(\$1,050)
415.50651279101	Interfund Prof Services	\$19,260	\$16,974	\$16,974	\$0	(\$16,974)
415.50651279103	Interfund DIS Overhea	\$42,846	\$36,625	\$36,625	\$0	(\$36,625)
415.50651279104	Interfund Indirect Cost	\$27,141	\$26,012	\$26,012	\$0	(\$26,012)
415.50651279125	Interfund Contract Sec	\$2,459	\$2,859	\$2,859	\$0	(\$2,859)
415.50651279135	Interfund Public Record	\$175	\$769	\$769	\$0	(\$769)
415.50651279201	Interfund Postage	\$253	\$0	\$0	\$0	\$0
415.50651279501	Interfund Space Rent	\$22,142	\$16,362	\$16,362	\$0	(\$16,362)
415.50651279503	Interfund ER&R Charg	\$13,067	\$14,346	\$14,346	\$0	(\$14,346)
415.50651279506	Interfund Parking	\$2,080	\$2,880	\$2,880	\$0	(\$2,880)
415.50651279601	Interfund County Premi	\$2,484	\$5,631	\$5,631	\$0	(\$5,631)
415.50651279905	Interfund Training	\$1,440	\$1,460	\$1,460	\$0	(\$1,460)
Sub-Program Totals:		\$471,371	\$478,751	\$478,751	\$0	(\$478,751)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 06 Public Works **Div:** 357 Surface Water Management
Program: 513 SWM Capital **SubProg:** 003 Stream/River Capital

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651331011	Regular Salaries	\$538,816	\$597,348	\$597,348	\$0	(\$597,348)
415.50651331500	Extra Help	\$0	\$12,000	\$12,000	\$0	(\$12,000)
415.50651332013	Personnel Benefits	\$218,816	\$231,526	\$231,526	\$0	(\$231,526)
415.50651332017	Deferred Comp Match	\$0	\$2,503	\$2,503	\$0	(\$2,503)
415.50651332200	Unemployment Compe	\$821	\$1,038	\$1,038	\$0	(\$1,038)
415.50651332201	Workers Compensation	\$4,664	\$156	\$156	\$0	(\$156)
415.50651333101	Supplies	\$864	\$23,500	\$23,500	\$0	(\$23,500)
415.50651333109	Technology Supplies	\$0	\$36,000	\$36,000	\$0	(\$36,000)
415.50651333123	Repair/Maint/Construc	\$12,273	\$28,500	\$28,500	\$0	(\$28,500)
415.50651333184	Field Supplies	\$11,895	\$93,500	\$93,500	\$0	(\$93,500)
415.50651334101	Professional Services	\$280,475	\$339,500	\$339,500	\$0	(\$339,500)
415.50651334109	On-Call Prof Svcs	\$586,475	\$530,000	\$530,000	\$0	(\$530,000)
415.50651334141	Fees & Permits	\$5,035	\$22,000	\$22,000	\$0	(\$22,000)
415.50651334301	Travel	\$9	\$1,200	\$1,200	\$0	(\$1,200)
415.50651334310	Public Meetings	\$0	\$5,500	\$5,500	\$0	(\$5,500)
415.50651334501	Rentals	\$687	\$0	\$0	\$0	\$0
415.50651334701	Utilities	\$11,254	\$18,200	\$18,200	\$0	(\$18,200)
415.50651334801	Equip Repair/Maint/Co	\$0	\$4,804	\$4,804	\$0	(\$4,804)
415.50651334926	Printing & Binding	\$622	\$0	\$0	\$0	\$0
415.50651334934	Training	\$279	\$1,400	\$1,400	\$0	(\$1,400)
415.50651334951	Dues & Subscriptions	\$664	\$1,300	\$1,300	\$0	(\$1,300)
415.50651336101	Land	\$1,473,746	\$1,565,000	\$1,565,000	\$0	(\$1,565,000)
415.50651336113	Easements - Temp	\$0	\$27,000	\$27,000	\$0	(\$27,000)
415.50651336114	Easements - Permane	\$0	\$20,000	\$20,000	\$0	(\$20,000)
415.50651336599	Contractor Payments	\$0	\$385,000	\$385,000	\$0	(\$385,000)
415.50651339101	Interfund Prof Services	\$141,491	\$479,482	\$479,482	\$0	(\$479,482)
415.50651339103	Interfund DIS Overhea	\$42,846	\$36,625	\$36,625	\$0	(\$36,625)
415.50651339104	Interfund Indirect Cost	\$27,141	\$26,013	\$26,013	\$0	(\$26,013)
415.50651339107	Interfund - Parks	\$0	\$23,000	\$23,000	\$0	(\$23,000)
415.50651339125	Interfund Contract Sec	\$2,459	\$2,859	\$2,859	\$0	(\$2,859)
415.50651339135	Interfund Public Record	\$175	\$769	\$769	\$0	(\$769)
415.50651339201	Interfund Postage	\$35	\$0	\$0	\$0	\$0
415.50651339501	Interfund Space Rent	\$22,141	\$22,124	\$22,124	\$0	(\$22,124)
415.50651339503	Interfund ER&R Charg	\$2,574	\$9,564	\$9,564	\$0	(\$9,564)
415.50651339506	Interfund Parking	\$960	\$960	\$960	\$0	(\$960)
415.50651339601	Interfund County Premi	\$2,484	\$5,631	\$5,631	\$0	(\$5,631)
415.50651339905	Interfund Training	\$1,440	\$1,460	\$1,460	\$0	(\$1,460)
Sub-Program Totals:		\$3,391,141	\$4,555,462	\$4,555,462	\$0	(\$4,555,462)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 06 Public Works **Div:** 357 Surface Water Management
Program: 513 SWM Capital **SubProg:** 008 Drainage Capital

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651381011	Regular Salaries	\$1,030,707	\$1,424,229	\$1,424,229	\$0	(\$1,424,229)
415.50651381012	Overtime	\$446	\$0	\$0	\$0	\$0
415.50651381500	Extra Help	\$0	\$40,000	\$40,000	\$0	(\$40,000)
415.50651382013	Personnel Benefits	\$422,662	\$574,396	\$574,396	\$0	(\$574,396)
415.50651382017	Deferred Comp Match	\$0	\$8,761	\$8,761	\$0	(\$8,761)
415.50651382200	Unemployment Compe	\$2,872	\$3,632	\$3,632	\$0	(\$3,632)
415.50651382201	Workers Compensation	\$16,324	\$546	\$546	\$0	(\$546)
415.50651383101	Supplies	\$362	\$3,000	\$3,000	\$0	(\$3,000)
415.50651383109	Technology Supplies	\$0	\$8,200	\$8,200	\$0	(\$8,200)
415.50651383184	Field Supplies	\$5,523	\$2,000	\$2,000	\$0	(\$2,000)
415.50651384101	Professional Services	\$16,804	\$348,415	\$348,415	\$0	(\$348,415)
415.50651384109	On-Call Prof Svcs	\$674,388	\$1,310,000	\$1,310,000	\$0	(\$1,310,000)
415.50651384141	Fees & Permits	\$392	\$0	\$0	\$0	\$0
415.50651384145	Advertising	\$550	\$0	\$0	\$0	\$0
415.50651384301	Travel	\$0	\$750	\$750	\$0	(\$750)
415.50651384801	Equip Repair/Maint/Co	\$486	\$384	\$384	\$0	(\$384)
415.50651384926	Printing & Binding	\$1,654	\$0	\$0	\$0	\$0
415.50651384934	Training	\$3,588	\$5,250	\$5,250	\$0	(\$5,250)
415.50651384951	Dues & Subscriptions	\$685	\$1,000	\$1,000	\$0	(\$1,000)
415.50651386101	Land	\$11,877	\$0	\$0	\$0	\$0
415.50651386113	Easements	\$4,582	\$0	\$0	\$0	\$0
415.50651386114	Easements	\$8,900	\$0	\$0	\$0	\$0
415.50651386599	Contractor Payments	\$1,834,218	\$2,250,000	\$2,250,000	\$0	(\$2,250,000)
415.50651389101	Interfund Prof Services	\$870,649	\$1,490,371	\$1,490,371	\$0	(\$1,490,371)
415.50651389103	Interfund DIS Overhea	\$149,963	\$128,185	\$128,185	\$0	(\$128,185)
415.50651389104	Interfund Indirect Cost	\$94,994	\$91,043	\$91,043	\$0	(\$91,043)
415.50651389107	Interfund - Parks	\$200,000	\$300,000	\$300,000	\$0	(\$300,000)
415.50651389125	Interfund Contract Sec	\$8,606	\$10,008	\$10,008	\$0	(\$10,008)
415.50651389135	Interfund Public Record	\$614	\$2,691	\$2,691	\$0	(\$2,691)
415.50651389201	Interfund Postage	\$216	\$0	\$0	\$0	\$0
415.50651389501	Interfund Space Rent	\$77,494	\$77,433	\$77,433	\$0	(\$77,433)
415.50651389503	Interfund ER&R Charg	\$2,823	\$4,782	\$4,782	\$0	(\$4,782)
415.50651389506	Interfund Parking	\$960	\$960	\$960	\$0	(\$960)
415.50651389601	Interfund County Premi	\$8,694	\$19,710	\$19,710	\$0	(\$19,710)
415.50651389903	Interfund Print Shop	\$45	\$0	\$0	\$0	\$0
415.50651389905	Interfund Training	\$5,040	\$5,111	\$5,111	\$0	(\$5,111)
Sub-Program Totals:		\$5,457,118	\$8,110,857	\$8,110,857	\$0	(\$8,110,857)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	513 SWM Capital	SubProg:	009 Debt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651397101	Bond Principal	\$1,279,233	\$1,344,233	\$1,344,233	\$0	(\$1,344,233)
415.50651398301	Interest Paid on Extern	\$131,173	\$67,212	\$67,212	\$0	(\$67,212)
415.50651398401	Bond Expenses	\$300	\$300	\$300	\$0	(\$300)
Sub-Program Totals:		\$1,410,706	\$1,411,745	\$1,411,745	\$0	(\$1,411,745)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	06 Public Works	Div:	357 Surface Water Management
Program:	514 SWM Reimbursables	SubProg:	001 Reimbursables - All

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50651411011	Regular Salaries	\$292,227	\$178,415	\$178,415	\$0	(\$178,415)
415.50651411012	Overtime	\$2,708	\$0	\$0	\$0	\$0
415.50651411104	Personnel Cost Contin	\$0	\$35,000	\$35,000	\$0	(\$35,000)
415.50651412013	Personnel Benefits	\$124,715	\$82,416	\$82,416	\$0	(\$82,416)
415.50651413101	Supplies	\$497	\$0	\$0	\$0	\$0
415.50651413123	Repair/Maint/Construc	\$395	\$1,000	\$1,000	\$0	(\$1,000)
415.50651413184	Field Supplies	\$0	\$500	\$500	\$0	(\$500)
415.50651414101	Professional Services	\$553	\$0	\$0	\$0	\$0
415.50651414109	On-Call Prof Svcs	\$2,810	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$423,905	\$297,331	\$297,331	\$0	(\$297,331)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	507 Pits and Quarries	SubFund:	507 Pits and Quarries
Dept:	06 Public Works	Div:	243 Pit & Quarrie/Asphalt
Program:	828 Pits & Quarries	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
507.5068284141	Fees & Permits	\$0	\$4,400	\$4,400	\$4,400	\$0
507.5068284701	Utilities	\$0	\$1,255	\$1,255	\$1,255	\$0
507.5068285501	OpT Out - Roads	\$0	\$0	\$0	\$2,492,854	\$2,492,854
507.5068289106	Interfund Labor	\$0	\$2,772	\$2,772	\$2,772	\$0
507.5068289503	Interfund ER&R Charg	\$0	\$1,000	\$1,000	\$1,000	\$0
507.5068289801	Interfund Repair/Maint	\$0	\$1,000	\$1,000	\$1,000	\$0
Program Totals:		\$0	\$10,427	\$10,427	\$2,503,281	\$2,492,854

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	07 Office of Hearings Administratio	Div:	301 Hearing Examiner
Program:	860 Hearing Examiner	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5078601011	Regular Salaries	\$322,108	\$339,014	\$339,014	\$332,842	(\$6,172)
002.5078601012	Overtime	\$0	\$250	\$250	\$250	\$0
002.5078601500	Extra Help	\$0	\$500	\$500	\$500	\$0
002.5078602013	Personnel Benefits	\$127,178	\$126,015	\$126,015	\$120,933	(\$5,082)
002.5078602017	Deferred Comp Match	\$0	\$2,028	\$2,028	\$2,151	\$123
002.5078602200	Unemploy Comp	\$126	\$115	\$115	\$151	\$36
002.5078602201	Workers Comp	\$32	\$26	\$26	\$21	(\$5)
002.5078603101	Supplies	\$607	\$4,000	\$4,000	\$4,000	\$0
002.5078603104	Operating Equipment	\$305	\$2,000	\$2,000	\$2,000	\$0
002.5078604101	Professional Services	\$2,091	\$19,874	\$19,874	\$19,874	\$0
002.5078604145	Advertising	\$50	\$500	\$500	\$500	\$0
002.5078604303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5078604304	Meals	\$0	\$0	\$0	\$800	\$800
002.5078604305	Lodging	\$0	\$0	\$0	\$1,000	\$1,000
002.5078604501	Rentals	\$225	\$6,000	\$6,000	\$6,000	\$0
002.5078604801	Repair/Maintenance	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5078604901	Miscellaneous	\$0	\$150	\$150	\$150	\$0
002.5078604918	Board Members	\$150	\$2,000	\$2,000	\$2,000	\$0
002.5078604933	Registration Fees	\$917	\$2,100	\$2,100	\$2,100	\$0
002.5078604995	Resource Alignment	\$0	(\$20,739)	(\$10,369)	\$0	\$20,739
002.5078609103	Interfund Dis Overhead	\$27,492	\$27,666	\$27,666	\$31,527	\$3,861
002.5078609125	Interfund Contract Sec	\$4,666	\$5,583	\$5,583	\$5,122	(\$461)
002.5078609135	Interfund Public Record	\$669	\$625	\$625	\$660	\$35
002.5078609201	Interfund Postage	\$120	\$4,220	\$4,220	\$4,220	\$0
002.5078609503	Interfund Er&R Charge	\$0	\$468	\$468	\$468	\$0
002.5078609511	Interfund Space Rent	\$45,019	\$40,794	\$40,794	\$47,395	\$6,601
002.5078609516	Interfund Energy Office	\$1,228	\$974	\$974	\$1,066	\$92
002.5078609601	Interfund Co Premium	\$89,846	\$78,278	\$78,278	\$83,601	\$5,323
002.5078609903	Interfund Print Shop	\$0	\$2,100	\$2,100	\$2,100	\$0
002.5078609905	Interfund Training	\$1,170	\$1,186	\$1,186	\$1,221	\$35
002.5078609915	Interfund CTR	\$222	\$743	\$743	\$491	(\$252)
	Program Totals:	\$624,221	\$648,470	\$658,840	\$675,143	\$26,673

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 07 Office of Hearings Administratio	Div: 301 Hearing Examiner
Program: 860 Hearing Examiner	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.507860563104	Disaster-Operating Equ	\$1,146	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,146	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	07 Office of Hearings Administratio	Div:	303 Board of Equalization
Program:	424 Board of Equalization	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5074241011	Regular Salaries	\$68,945	\$70,427	\$70,427	\$71,131	\$704
002.5074242013	Personnel Benefits	\$33,386	\$32,779	\$32,779	\$32,089	(\$690)
002.5074242017	Deferred Comp Match	\$0	\$673	\$673	\$704	\$31
002.5074242200	Unemploy Comp	\$39	\$36	\$36	\$46	\$10
002.5074242201	Workers Comp	\$10	\$8	\$8	\$6	(\$2)
002.5074243101	Supplies	\$126	\$300	\$300	\$300	\$0
002.5074244145	Advertising	\$0	\$150	\$150	\$150	\$0
002.5074244303	Mileage	\$264	\$1,000	\$1,000	\$1,000	\$0
002.5074244304	Meals	\$187	\$0	\$0	\$800	\$800
002.5074244305	Lodging	\$0	\$0	\$0	\$800	\$800
002.5074244501	Rentals	\$225	\$500	\$500	\$500	\$0
002.5074244901	Miscellaneous	\$0	\$300	\$300	\$300	\$0
002.5074244918	Board Members	\$5,500	\$15,000	\$15,000	\$15,000	\$0
002.5074244933	Registration Fees	\$0	\$500	\$500	\$500	\$0
002.5074249103	Interfund Dis Overhead	\$12,544	\$13,795	\$13,795	\$20,311	\$6,516
002.5074249125	Interfund Contract Sec	\$4,666	\$5,584	\$5,584	\$5,121	(\$463)
002.5074249135	Interfund Public Record	\$206	\$192	\$192	\$203	\$11
002.5074249201	Interfund Postage	\$568	\$1,000	\$1,000	\$1,000	\$0
002.5074249503	Interfund ER&R Charg	\$0	\$218	\$218	\$218	\$0
002.5074249506	Interfund Parking	\$0	\$660	\$660	\$660	\$0
002.5074249601	Interfund Co Premium	\$27,645	\$24,085	\$24,085	\$25,723	\$1,638
002.5074249903	Interfund Print Shop	\$46	\$400	\$400	\$400	\$0
002.5074249905	Interfund Pc Training	\$360	\$365	\$365	\$376	\$11
Program Totals:		\$154,717	\$167,972	\$167,972	\$177,338	\$9,366

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 952 Cooperative Ext Service
Program: 122 Agriculture	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5091221011	Regular Salaries	\$118,240	\$130,717	\$130,717	\$132,476	\$1,759
002.5091221500	Extra Help	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5091222013	Personnel Benefits	\$63,883	\$69,251	\$69,251	\$68,153	(\$1,098)
002.5091222017	Deferred Comp Match	\$0	\$319	\$319	\$346	\$27
002.5091223101	Supplies	\$0	\$1,749	\$1,749	\$1,749	\$0
002.5091223104	Operating Equipment	\$0	\$5,373	\$5,373	\$5,373	\$0
002.5091224101	Professional Services	\$68,296	\$85,875	\$85,875	\$85,875	\$0
002.5091224145	Advertising	\$0	\$500	\$500	\$500	\$0
002.5091224201	Communication	\$0	\$1,412	\$1,412	\$1,412	\$0
002.5091224303	Mileage	\$100	\$5,630	\$5,630	\$5,630	\$0
002.5091224501	Rentals	\$0	\$500	\$500	\$500	\$0
002.5091224926	Printing and Binding	\$0	\$952	\$952	\$952	\$0
002.5091224933	Registration Fees	\$0	\$500	\$500	\$500	\$0
002.5091224951	Dues & Subscriptions	\$0	\$300	\$300	\$300	\$0
002.5091224995	Resource Alignment	\$0	(\$17,720)	(\$8,860)	\$0	\$17,720
002.5091229201	Interfund Postage	\$0	\$100	\$100	\$100	\$0
002.5091229905	Interfund Training	\$974	\$841	\$841	\$866	\$25
Program Totals:		\$251,493	\$287,299	\$296,159	\$305,732	\$18,433

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 952 Cooperative Ext Service
Program: 122 Agriculture	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509122561011	Disaster-Regular Salari	\$307	\$0	\$0	\$0	\$0
002.509122562013	Disaster-Personnel Be	\$173	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$480	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 952 Cooperative Ext Service
Program: 123 Youth & Family	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509123561011	Disaster-Regular Salari	\$321	\$0	\$0	\$0	\$0
002.509123562013	Disaster-Personnel Be	\$174	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$495	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	952 Cooperative Ext Service
Program:	125 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5091251011	Regular Salaries	\$85,409	\$95,410	\$95,410	\$96,791	\$1,381
002.5091251500	Extra Help	\$0	\$15,195	\$15,195	\$15,195	\$0
002.5091252013	Personnel Benefits	\$39,724	\$42,726	\$42,726	\$41,850	(\$876)
002.5091252017	Deferred Compensatio	\$0	\$970	\$970	\$869	(\$101)
002.5091252200	Unemployment Compe	\$1,821	\$1,640	\$1,640	\$2,341	\$701
002.5091252201	Workers Compensation	\$3,595	\$3,712	\$3,712	\$4,654	\$942
002.5091253101	Supplies	\$2,554	\$9,000	\$9,000	\$9,000	\$0
002.5091253198	Facilities Projects	\$0	\$1,700	\$1,700	\$1,700	\$0
002.5091254122	Janitorial Services	\$12,664	\$21,600	\$21,600	\$21,600	\$0
002.5091254201	Communications	\$1,782	\$400	\$400	\$400	\$0
002.5091254511	Copier Machine Rental	\$11,109	\$13,286	\$13,286	\$13,286	\$0
002.5091254701	Utilities	\$20,252	\$12,515	\$12,515	\$12,515	\$0
002.5091254801	Repair & Maintenance	\$693	\$4,219	\$4,219	\$4,219	\$0
002.5091259103	DIS Overhead Charges	\$34,683	\$36,588	\$36,588	\$40,572	\$3,984
002.5091259135	Interfund Public Record	\$1,239	\$1,180	\$1,180	\$1,247	\$67
002.5091259601	Interfund County Premi	\$11,263	\$12,012	\$12,012	\$31,976	\$19,964
002.5091259905	Interfund Training	\$396	\$452	\$452	\$475	\$23
Program Totals:		\$227,184	\$272,605	\$272,605	\$298,690	\$26,085

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	952 Cooperative Ext Service
Program:	125 Administration	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509125561011	Disaster-Regular Salari	\$489	\$0	\$0	\$0	\$0
002.509125562013	Disaster-Personnel Be	\$215	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$704	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	966 Evergreen Fair
Program:	541 Fair Administration General	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5095411011	Regular Salaries	\$215,885	\$356,053	\$356,053	\$369,531	\$13,478
002.5095411012	Overtime	\$3	\$8,500	\$8,500	\$8,500	\$0
002.5095411500	Extra Help	\$4,076	\$179,470	\$179,470	\$184,854	\$5,384
002.5095412013	Personnel Benefits	\$102,528	\$162,838	\$162,838	\$158,339	(\$4,499)
002.5095412015	Extra Help Benefits	\$0	\$8,420	\$8,420	\$8,420	\$0
002.5095412017	Deferred Comp Match	\$0	\$2,592	\$2,592	\$2,858	\$266
002.5095412200	Unemploy Comp	\$5,133	\$5,133	\$5,133	\$7,288	\$2,155
002.5095412201	Workers Comp	\$10,130	\$11,617	\$11,617	\$14,489	\$2,872
002.5095412300	Uniforms	\$0	\$6,500	\$6,500	\$6,500	\$0
002.5095413101	Supplies	\$1,522	\$13,000	\$13,000	\$18,000	\$5,000
002.5095413102	Office Supplies	\$1,335	\$13,000	\$13,000	\$13,000	\$0
002.5095413104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5095414101	Professional Services	\$25,905	\$22,000	\$22,000	\$22,000	\$0
002.5095414102	Employee Background	\$12	\$6,225	\$6,225	\$6,225	\$0
002.5095414113	Entertainment	\$0	\$385,750	\$385,750	\$385,750	\$0
002.5095414116	Fire Protection Svc	\$32,695	\$74,630	\$74,630	\$74,630	\$0
002.5095414145	Advertising	\$955	\$21,000	\$21,000	\$21,000	\$0
002.5095414148	Event Advertising	\$167	\$189,350	\$189,350	\$189,350	\$0
002.5095414153	Marketing Services	\$2,041	\$53,000	\$53,000	\$53,000	\$0
002.5095414202	Telephone - Outside	\$4,926	\$1,664	\$1,664	\$1,664	\$0
002.5095414303	Mileage	\$179	\$400	\$400	\$400	\$0
002.5095414304	Meals	\$0	\$0	\$0	\$400	\$400
002.5095414305	Lodging	\$0	\$0	\$0	\$400	\$400
002.5095414405	Fairgrounds B&O	\$3,855	\$11,700	\$11,700	\$11,700	\$0
002.5095414406	SWM and French Slou	\$79,822	\$104,931	\$104,931	\$104,931	\$0
002.5095414505	Month to Month Rental	\$4,849	\$7,500	\$7,500	\$7,500	\$0
002.5095414506	Entertainment Rentals	\$0	\$14,029	\$14,029	\$14,029	\$0
002.5095414702	Garbage	\$8,726	\$41,320	\$41,320	\$46,320	\$5,000
002.5095414703	Pud - Utility District	\$70,849	\$163,385	\$163,385	\$171,585	\$8,200
002.5095414705	Natural Gas	\$23,269	\$45,350	\$45,350	\$45,350	\$0
002.5095414706	Water	\$103,013	\$202,624	\$202,624	\$202,624	\$0
002.5095414901	Miscellaneous	\$2,317	\$500	\$500	\$500	\$0
002.5095414907	Bank Card Fees	\$736	\$45,000	\$45,000	\$70,000	\$25,000
002.5095414926	Printing & Binding	\$0	\$12,000	\$12,000	\$12,000	\$0
002.5095414952	Dues and Registrations	\$3,782	\$2,500	\$2,500	\$2,500	\$0
002.5095415502	OpT-Admissions Tax	\$0	\$200,000	\$200,000	\$200,000	\$0
002.5095415543	OpT-Fund 180	\$0	\$382,330	\$382,330	\$382,330	\$0
002.5095419101	I/F Prof Svcs Fire Inspe	\$10,000	\$0	\$0	\$15,000	\$15,000
002.5095419103	Interfund Dis Overhead	\$124,503	\$131,093	\$131,093	\$144,712	\$13,619
002.5095419135	Interfund Public Record	\$3,494	\$3,693	\$3,693	\$3,884	\$191
002.5095419201	Interfund Postage	\$581	\$7,050	\$7,050	\$7,050	\$0
002.5095419601	Interfund Co Premium	\$31,737	\$37,592	\$37,592	\$99,549	\$61,957
002.5095419903	Interfund Print Shop	\$32	\$500	\$500	\$500	\$0
002.5095419905	Interfund Training	\$1,710	\$1,794	\$1,794	\$1,846	\$52
002.5095419913	Interfund Banking fees	\$0	\$50	\$50	\$50	\$0
002.5095419915	Interfund CTR	\$0	\$0	\$0	\$227	\$227
Program Totals:		\$880,767	\$2,938,083	\$2,938,083	\$3,092,785	\$154,702

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	966 Evergreen Fair
Program:	541 Fair Administration General	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509541561011	Disaster Relief Salaries	\$73,696	\$0	\$0	\$0	\$0
002.509541562013	Disaster Relief Benefits	\$33,954	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$107,650	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	966 Evergreen Fair
Program:	545 Fairgrounds Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5095451011	Regular Salaries	\$365,789	\$721,077	\$721,077	\$706,547	(\$14,530)
002.5095451012	Overtime	\$195	\$27,240	\$27,240	\$27,240	\$0
002.5095451020	Specialty Pay	\$0	\$23,762	\$23,762	\$23,762	\$0
002.5095451500	Extra Help	\$5,657	\$233,110	\$233,110	\$240,103	\$6,993
002.5095452013	Personnel Benefits	\$184,184	\$351,288	\$351,288	\$344,655	(\$6,633)
002.5095452015	Extra Help Benefits	\$0	\$12,856	\$12,856	\$12,856	\$0
002.5095452017	Deferred Comp Match	\$0	\$3,857	\$3,857	\$1,928	(\$1,929)
002.5095452300	Uniforms	\$4,638	\$4,860	\$4,860	\$4,860	\$0
002.5095452303	Tool Allowance	\$165	\$360	\$360	\$360	\$0
002.5095453101	Supplies	\$21,709	\$35,200	\$35,200	\$40,000	\$4,800
002.5095453102	Office Supplies	\$204	\$550	\$550	\$550	\$0
002.5095453104	Operating Equipment	\$0	\$1,158	\$1,158	\$1,158	\$0
002.5095453123	Repair & Maintenance	\$16,783	\$65,422	\$65,422	\$65,422	\$0
002.5095454101	Professional Services	\$8,019	\$13,000	\$13,000	\$13,000	\$0
002.5095454127	Medical Services	\$235	\$600	\$600	\$600	\$0
002.5095454158	Laundry	\$482	\$1,400	\$1,400	\$1,400	\$0
002.5095454202	Telephone - Outside	\$14,262	\$14,000	\$14,000	\$14,000	\$0
002.5095454302	Garage, Gas, Oil	\$1,763	\$10,600	\$10,600	\$10,600	\$0
002.5095454505	Month to Month Rental	\$2,470	\$0	\$0	\$0	\$0
002.5095454506	Miscellaneous Rental C	\$5,785	\$14,500	\$14,500	\$14,500	\$0
002.5095454507	Event Rental Charges	\$2,033	\$20,000	\$20,000	\$45,000	\$25,000
002.5095454801	Repair/Maintenance	\$3,306	\$41,114	\$41,114	\$41,114	\$0
002.5095454935	Education	\$0	\$200	\$200	\$200	\$0
002.5095454952	Dues	\$0	\$200	\$200	\$200	\$0
002.5095456401	Machinery & Equipmen	\$7,482	\$0	\$0	\$0	\$0
002.5095459125	Interfund Contract Sec	\$1,391	\$1,151	\$1,151	\$988	(\$163)
002.5095459503	Interfund Er&R Charge	\$15,531	\$18,222	\$18,222	\$18,222	\$0
002.5095459905	Interfund Training	\$4,032	\$4,125	\$4,125	\$4,207	\$82
Program Totals:		\$666,115	\$1,619,852	\$1,619,852	\$1,633,472	\$13,620

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 09 Conservation & Natural Resour	Div: 966 Evergreen Fair
Program: 545 Fairgrounds Maintenance	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509545561011	Disaster Relief Salarie	\$5,656	\$0	\$0	\$0	\$0
002.509545562013	Disaster Relief Benefits	\$2,284	\$0	\$0	\$0	\$0
002.509545563101	Disaster Relief Supplie	\$293	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,233	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	966 Evergreen Fair
Program:	548 Fair Operations General	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5095481008	Reimb. Labor within De	\$0	\$100,000	\$100,000	\$100,000	\$0
002.5095481011	Regular Salaries	\$110,323	\$207,189	\$207,189	\$193,800	(\$13,389)
002.5095481012	Overtime	\$0	\$6,000	\$6,000	\$6,000	\$0
002.5095481500	Extra Help	\$1,676	\$230,122	\$230,122	\$237,025	\$6,903
002.5095482009	Reimb. Benefits within	\$0	\$5,987	\$5,987	\$5,987	\$0
002.5095482013	Personnel Benefits	\$56,369	\$97,522	\$97,522	\$92,650	(\$4,872)
002.5095482015	Extra Help Benefits	\$0	\$9,745	\$9,745	\$9,745	\$0
002.5095482017	Deferred Comp Match	\$0	\$2,020	\$2,020	\$789	(\$1,231)
002.5095483101	Supplies	\$4,353	\$23,124	\$23,124	\$23,124	\$0
002.5095483110	Ice Expense	\$0	\$19,000	\$19,000	\$19,000	\$0
002.5095484101	Fair Security Services	\$0	\$90,000	\$90,000	\$125,000	\$35,000
002.5095484102	Superintendent Svcs	\$0	\$26,500	\$26,500	\$26,500	\$0
002.5095484123	Judges	\$0	\$30,500	\$30,500	\$30,500	\$0
002.5095484131	Traffic & First Aid	\$0	\$49,000	\$49,000	\$54,000	\$5,000
002.5095484144	Veterinarian	\$0	\$22,000	\$22,000	\$22,000	\$0
002.5095484304	Meals	\$0	\$0	\$0	\$2,000	\$2,000
002.5095484506	Entertainment Rentals	\$0	\$200	\$200	\$200	\$0
002.5095484902	Shavings Expenses	\$3,473	\$69,316	\$69,316	\$63,916	(\$5,400)
002.5095484924	Premiums	\$2,456	\$150,000	\$150,000	\$150,000	\$0
002.5095484926	Printing & Binding	\$644	\$2,500	\$2,500	\$2,500	\$0
002.5095484941	Prizes/Trophies	\$3,247	\$28,696	\$28,696	\$28,696	\$0
002.5095484952	Sanctions and Dues	\$91	\$0	\$0	\$0	\$0
002.5095484959	Fair Equipment Rentals	\$0	\$24,600	\$24,600	\$35,000	\$10,400
002.5095489905	Interfund Training	\$1,080	\$1,095	\$1,095	\$1,127	\$32
Program Totals:		\$183,712	\$1,195,116	\$1,195,116	\$1,229,559	\$34,443

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	966 Evergreen Fair
Program:	548 Fair Operations General	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509548561011	Disaster Relief Salarie	\$70,933	\$0	\$0	\$0	\$0
002.509548562013	Disaster Relief Benefit	\$34,750	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$105,683	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	411 Division Management	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5094111011	Regular Salaries	\$368,862	\$393,517	\$393,517	\$515,290	\$121,773
002.5094111500	Extra Help	\$608	\$9,623	\$9,623	\$9,623	\$0
002.5094112013	Personnel Benefits	\$144,533	\$146,551	\$146,551	\$190,435	\$43,884
002.5094112017	Deferred Comp Match	\$0	\$2,084	\$2,084	\$3,386	\$1,302
002.5094112200	Unemploy Comp	\$934	\$9,301	\$9,301	\$13,315	\$4,014
002.5094112201	Workers Comp	\$1,844	\$21,052	\$21,052	\$26,472	\$5,420
002.5094113101	Supplies	\$3,352	\$8,080	\$8,080	\$8,080	\$0
002.5094114101	Professional Services	\$62	\$8,200	\$8,200	\$8,200	\$0
002.5094114122	Janitorial	\$1,621	\$5,274	\$5,274	\$5,274	\$0
002.5094114145	Advertising	\$266	\$2,500	\$2,500	\$2,500	\$0
002.5094114201	Communications	\$0	\$7,197	\$7,197	\$7,197	\$0
002.5094114202	Telephone - Outside	\$4,251	\$2,880	\$2,880	\$2,880	\$0
002.5094114301	Travel	\$0	\$0	\$0	\$2,000	\$2,000
002.5094114303	Mileage	\$147	\$2,100	\$2,100	\$2,100	\$0
002.5094114304	Meals	\$0	\$0	\$0	\$535	\$535
002.5094114305	Lodging	\$0	\$0	\$0	\$380	\$380
002.5094114501	Rentals	\$1,599	\$1,906	\$1,906	\$1,906	\$0
002.5094114701	Utilities	\$4,483	\$5,712	\$5,712	\$5,712	\$0
002.5094114702	Garbage	\$1,708	\$0	\$0	\$0	\$0
002.5094114801	Repair/Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5094114907	Merchant and Transacti	\$33,352	\$37,000	\$37,000	\$37,000	\$0
002.5094114926	Printing & Binding	\$0	\$8,851	\$8,851	\$8,851	\$0
002.5094114933	Registration Fees	\$315	\$3,390	\$3,390	\$3,390	\$0
002.5094114951	Dues Subscrip & Reg	\$12,182	\$12,405	\$12,405	\$12,405	\$0
002.5094119101	Interfund PDS-Credit C	\$25,017	\$30,000	\$30,000	\$30,000	\$0
002.5094119103	Interfund Dis Overhead	\$40,793	\$39,751	\$39,751	\$44,858	\$5,107
002.5094119106	Interfund Labor	\$0	\$4,000	\$4,000	\$4,000	\$0
002.5094119125	Interfund Contract Sec	\$2,991	\$2,455	\$2,455	\$2,964	\$509
002.5094119135	Interfund Public Record	\$6,649	\$6,691	\$6,691	\$7,094	\$403
002.5094119201	Interfund Postage	\$780	\$5,956	\$5,956	\$5,956	\$0
002.5094119506	Interfund Parking	\$5,760	\$753	\$753	\$753	\$0
002.5094119511	Intrafund Space Rent	\$9,698	\$9,512	\$9,512	\$9,606	\$94
002.5094119516	Interfund Energy Office	\$8,097	\$6,368	\$6,368	\$6,975	\$607
002.5094119601	Interfund Co Premium	\$56,644	\$68,122	\$68,122	\$181,861	\$113,739
002.5094119903	Interfund Print Shop	\$253	\$8,100	\$8,100	\$8,100	\$0
002.5094119905	Interfund Training	\$1,242	\$1,351	\$1,351	\$1,390	\$39
002.5094119915	I/F CTR	\$116	\$249	\$249	\$0	(\$249)
Program Totals:		\$738,159	\$872,931	\$872,931	\$1,172,488	\$299,557

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	411 Division Management	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509411561011	Disaster-Regular Salari	\$35,466	\$0	\$0	\$0	\$0
002.509411562013	Disaster-Personnel Be	\$12,027	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$47,493	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002	General Fund	SubFund: 002	General Fund
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 430	Parks Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5094301011	Regular Salaries	\$750,452	\$748,354	\$748,354	\$770,690	\$22,336
002.5094301012	Overtime	\$655	\$1,086	\$1,086	\$1,086	\$0
002.5094301020	Specialty Pay	\$0	\$17,268	\$17,268	\$17,268	\$0
002.5094301500	Extra Help	\$37,580	\$206,830	\$206,830	\$206,830	\$0
002.5094302013	Personnel Benefits	\$374,740	\$357,664	\$357,664	\$357,445	(\$219)
002.5094302015	Extra Help Benefits	\$0	\$15,474	\$15,474	\$15,474	\$0
002.5094302017	Deferred Comp Match	\$0	\$4,269	\$4,269	\$3,627	(\$642)
002.5094302200	Unemploy Compensati	\$3,046	\$0	\$0	\$0	\$0
002.5094302201	Workers Compensation	\$6,014	\$0	\$0	\$0	\$0
002.5094302300	Uniforms	\$8,000	\$9,469	\$9,469	\$9,469	\$0
002.5094302303	Tool Allowance	\$555	\$600	\$600	\$600	\$0
002.5094303101	Supplies	\$218,224	\$196,379	\$196,379	\$196,379	\$0
002.5094303104	Operating Equipment	\$3,790	\$0	\$0	\$0	\$0
002.5094303164	Medical Supplies	\$0	\$853	\$853	\$853	\$0
002.5094303500	Small Tools and Minor	\$6,754	\$3,550	\$3,550	\$3,550	\$0
002.5094304101	Professional Services	\$11,536	\$18,000	\$18,000	\$18,000	\$0
002.5094304136	OSHA/WISHA Training	\$0	\$4,500	\$4,500	\$4,500	\$0
002.5094304158	Laundry	\$400	\$1,250	\$1,250	\$1,250	\$0
002.5094304201	Communications	\$0	\$384	\$384	\$384	\$0
002.5094304202	Telephone - Outside	\$9,372	\$9,400	\$9,400	\$9,400	\$0
002.5094304302	Garage, Gas, Oil	\$2,507	\$560	\$560	\$560	\$0
002.5094304303	Mileage	\$0	\$357	\$357	\$357	\$0
002.5094304304	Meals	\$0	\$0	\$0	\$80	\$80
002.5094304305	Lodging	\$0	\$0	\$0	\$400	\$400
002.5094304501	Rentals	\$6,913	\$10,000	\$10,000	\$10,000	\$0
002.5094304701	Utilities	\$16,736	\$16,546	\$16,546	\$16,546	\$0
002.5094304702	Garbage	\$5,022	\$0	\$0	\$0	\$0
002.5094304801	Repair/Maintenance	\$41,558	\$43,550	\$43,550	\$43,550	\$0
002.5094304933	Registration Fees	\$3,124	\$1,120	\$1,120	\$1,120	\$0
002.5094304951	Dues Subscrip & Reg	\$360	\$412	\$412	\$412	\$0
002.5094304960	Juvenile Program	\$1,600	\$10,000	\$10,000	\$10,000	\$0
002.5094304995	Resource Alignment	\$0	(\$69,897)	(\$34,948)	\$0	\$69,897
002.5094306401	Machinery & Equipmen	\$9,348	\$0	\$0	\$0	\$0
002.5094309103	Interfund DIS Overhea	\$69,363	\$72,178	\$72,178	\$79,504	\$7,326
002.5094309503	Interfund Er&R Charge	\$383,538	\$342,106	\$342,106	\$362,106	\$20,000
002.5094309509	I/F Non-ER&R Garage,	\$22,070	\$36,000	\$36,000	\$36,000	\$0
002.5094309801	Interfund Repair & Mai	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5094309905	Interfund Training	\$4,050	\$4,070	\$4,070	\$4,226	\$156
Program Totals:		\$1,997,307	\$2,067,332	\$2,102,281	\$2,186,666	\$119,334

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	430 Parks Maintenance	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509430561011	Disaster Relief Salaries	\$480	\$0	\$0	\$0	\$0
002.509430562013	Disaster Relief Benefits	\$245	\$0	\$0	\$0	\$0
002.509430563101	Disaster Relief Supplie	\$4,399	\$0	\$0	\$0	\$0
002.509430569503	Int Disaster Er&R Char	\$0	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$5,124	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	680 Routine Maint & Operation	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.509680561011	Disaster Relief Salaries	\$30,121	\$0	\$0	\$0	\$0
002.509680561012	Disaster Relief Overtim	\$918	\$0	\$0	\$0	\$0
002.509680561500	Disaster Relief Extra H	\$110	\$0	\$0	\$0	\$0
002.509680562013	Disaster Relief Benefits	\$14,908	\$0	\$0	\$0	\$0
002.509680563101	Disaster Relief Supplie	\$2,197	\$0	\$0	\$0	\$0
002.509680569503	Interfund ER&R Disast	\$1	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$48,255	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	011 Historic Preservation
Dept:	09 Conservation & Natural Resour	Div:	200 Economic Development
Program:	441 Historic Preservation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.511094411011	Regular Salaries	\$114,536	\$128,509	\$128,509	\$100,261	(\$28,248)
100.511094412013	Personnel Benefits	\$49,117	\$51,855	\$51,855	\$39,362	(\$12,493)
100.511094412017	Deferred Comp Match	\$0	\$1,262	\$1,262	\$1,254	(\$8)
100.511094412200	Unemploy Compensati	\$379	\$0	\$0	\$0	\$0
100.511094412201	Workers Compensation	\$748	\$0	\$0	\$0	\$0
100.511094413101	Supplies	\$26	\$0	\$0	\$0	\$0
100.511094413104	Office Equipment	\$217	\$0	\$0	\$0	\$0
100.511094414101	Professional Services	\$1,996	\$75,000	\$75,000	\$75,000	\$0
100.511094414201	Communications	\$544	\$1,000	\$1,000	\$1,000	\$0
100.511094414901	Historic Pres Projects	\$40	\$15,000	\$15,000	\$15,000	\$0
100.511094414952	Historic Pres Dues & R	\$157	\$0	\$0	\$0	\$0
100.511094415204	Historic Pres Project F	\$12,708	\$150,000	\$150,000	\$100,000	(\$50,000)
100.511094419103	Interfund DIS Overhea	\$7,729	\$8,098	\$8,098	\$8,881	\$783
100.511094419511	Interfund Space Rent	\$2,416	\$2,773	\$2,773	\$5,817	\$3,044
100.511094419905	Interfund Training	\$504	\$511	\$511	\$526	\$15
Program Totals:		\$191,117	\$434,008	\$434,008	\$347,101	(\$86,907)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	015 Tourism Promotion Area
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	410 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.515094101011	Regular Salaries	\$50,501	\$64,288	\$64,288	\$0	(\$64,288)
100.515094102013	Personnel Benefits	\$21,563	\$30,618	\$30,618	\$0	(\$30,618)
100.515094102017	Deferred Comp Match	\$0	\$387	\$387	\$0	(\$387)
100.515094102200	Unemploy Compensati	\$257	\$628	\$628	\$0	(\$628)
100.515094102201	Workers Compensation	\$508	\$1,421	\$1,421	\$0	(\$1,421)
100.515094103101	Supplies	\$1,660	\$3,000	\$3,000	\$0	(\$3,000)
100.515094104145	Advertising	\$260	\$6,500	\$6,500	\$0	(\$6,500)
100.515094104201	Communication	\$0	\$1,000	\$1,000	\$0	(\$1,000)
100.515094105204	TPA Projects	\$287,112	\$2,002,000	\$2,002,000	\$0	(\$2,002,000)
100.515094109101	Interfund Prof Services	\$0	\$500	\$500	\$0	(\$500)
100.515094109103	I/F DIS Overhead	\$6,824	\$7,190	\$7,190	\$0	(\$7,190)
100.515094109125	Contract Security	\$173	\$883	\$883	\$0	(\$883)
100.515094109135	Interfund Public Record	\$433	\$452	\$452	\$0	(\$452)
100.515094109201	I/F Postage	\$28	\$0	\$0	\$0	\$0
100.515094109516	Interfund Energy Office	\$0	\$66	\$66	\$0	(\$66)
100.515094109601	I/F County Premium	\$3,936	\$4,597	\$4,597	\$0	(\$4,597)
100.515094109905	I/F Training	\$342	\$347	\$347	\$0	(\$347)
Program Totals:		\$373,597	\$2,123,877	\$2,123,877	\$0	(\$2,123,877)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 001 Local Hotel/Motel Tax
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 410 Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
116.501094101011	Regular Salaries	\$26,886	\$19,621	\$19,621	\$0	(\$19,621)
116.501094102013	Personnel Benefits	\$11,244	\$10,470	\$10,470	\$0	(\$10,470)
116.501094102017	Deferred Comp Match	\$0	\$137	\$137	\$0	(\$137)
116.501094102200	Unemploy Compensati	\$162	\$0	\$0	\$0	\$0
116.501094102201	Workers Compensation	\$321	\$0	\$0	\$0	\$0
116.501094103101	Supplies	\$1,092	\$2,000	\$2,000	\$0	(\$2,000)
116.501094104101	Professional Services	\$1,776	\$0	\$0	\$0	\$0
116.501094104933	Registration Fees	\$0	\$200	\$200	\$0	(\$200)
116.501094105205	LTAC Projects	\$267,642	\$480,000	\$480,000	\$0	(\$480,000)
116.501094109103	Interfund DIS Overhea	\$3,195	\$13,773	\$13,773	\$0	(\$13,773)
116.501094109125	Contract Security	\$209	\$410	\$410	\$0	(\$410)
116.501094109201	I/F Postage	\$3	\$0	\$0	\$0	\$0
116.501094109905	Interfund Training	\$216	\$219	\$219	\$0	(\$219)
Program Totals:		\$312,746	\$526,830	\$526,830	\$0	(\$526,830)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 116 Convention & Performing Arts **SubFund:** 002 County-wide Hotel/Motel Tax
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 410 Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
116.502094101011	Regular Salaries	\$172,040	\$304,945	\$304,945	\$0	(\$304,945)
116.502094101104	Personnel Cost Contin	\$0	\$0	\$0	\$0	
116.502094102013	Personnel Benefits	\$68,874	\$145,118	\$145,118	\$0	(\$145,118)
116.502094102017	Deferred Comp Match	\$0	\$314	\$314	\$0	(\$314)
116.502094102200	Unemploy Compensati	\$609	\$1,830	\$1,830	\$0	(\$1,830)
116.502094102201	Workers Compensation	\$1,203	\$4,141	\$4,141	\$0	(\$4,141)
116.502094103101	Supplies	\$8,346	\$6,500	\$6,500	\$0	(\$6,500)
116.502094103110	Meeting Supplies	\$79	\$0	\$0	\$0	\$0
116.502094104101	Professional Services	\$661,286	\$660,000	\$660,000	\$0	(\$660,000)
116.502094104102	Professional Services	\$10,140	\$0	\$0	\$0	\$0
116.502094104201	Communications	\$1,940	\$3,000	\$3,000	\$0	(\$3,000)
116.502094104301	Travel	\$0	\$2,000	\$2,000	\$0	(\$2,000)
116.502094104303	Mileage	\$96	\$2,000	\$2,000	\$0	(\$2,000)
116.502094104901	Miscellaneous	\$0	\$3,500	\$3,500	\$0	(\$3,500)
116.502094105205	Lynnwood ILA	\$810,328	\$842,740	\$842,740	\$0	(\$842,740)
116.502094105208	Everett ILA	\$0	\$0	\$0	\$0	\$0
116.502094105211	Tourism Capital Project	\$624,523	\$100,000	\$100,000	\$0	(\$100,000)
116.502094105506	OpT-219 Mem Stadium	\$570,301	\$600,300	\$600,300	\$0	(\$600,300)
116.502094105507	OpT-429 Mem Stadium	\$0	\$16,598	\$16,598	\$0	(\$16,598)
116.502094109103	Interfund DIS Overhea	\$11,134	\$19,914	\$19,914	\$0	(\$19,914)
116.502094109135	Interfund Public Record	\$526	\$1,317	\$1,317	\$0	(\$1,317)
116.502094109601	Interfund Co Premium	\$4,773	\$13,401	\$13,401	\$0	(\$13,401)
116.502094109905	Interfund Training	\$810	\$2,282	\$2,282	\$0	(\$2,282)
Program Totals:		\$2,947,008	\$2,729,900	\$2,729,900	\$0	(\$2,729,900)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	366 Facilities-EECBG ARRA
Dept:	09 Conservation & Natural Resour	Div:	801 Energy Office
Program:	951 EECBG ARRA Grant	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.566099514902	Loan Loss Reserve	\$0	\$0	\$0	\$150,000	\$150,000
Program Totals:		\$0	\$0	\$0	\$150,000	\$150,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 367 Facilities-Weatherization
Dept: 09 Conservation & Natural Resour	Div: 001 Weatherization
Program: 220 Weatherization Administration	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.567092201011	Regular Salaries	\$0	\$0	\$0	\$121,490	\$121,490
130.567092201104	Personnel Cost Contin	\$0	\$0	\$0	\$2,475	\$2,475
130.567092202013	Personnel Benefits	\$0	\$0	\$0	\$53,708	\$53,708
130.567092202017	Deferred Comp Match	\$0	\$0	\$0	\$70	\$70
130.567092202200	Unemploy Compensati	\$0	\$0	\$0	\$53	\$53
130.567092202201	Workers Compensation	\$0	\$0	\$0	\$1,022	\$1,022
130.567092203101	Supplies	\$0	\$0	\$0	\$1,787	\$1,787
130.567092203111	Reimbursable Supplies	\$0	\$0	\$0	\$0	\$0
130.567092204101	Professional Services	\$0	\$0	\$0	\$185,620	\$185,620
130.567092204103	Reimbursable Prof Srv	\$0	\$0	\$0	\$1,580	\$1,580
130.567092204303	Mileage	\$0	\$0	\$0	\$500	\$500
130.567092204304	Meals	\$0	\$0	\$0	\$160	\$160
130.567092204305	Lodging	\$0	\$0	\$0	\$400	\$400
130.567092204933	Registration Fees	\$0	\$0	\$0	\$100	\$100
130.567092209103	Interfund DIS Overhea	\$0	\$0	\$0	\$57,147	\$57,147
130.567092209125	Contract Security	\$0	\$0	\$0	\$357	\$357
130.567092209130	Reimbursable I/F Servi	\$0	\$0	\$0	\$9,490	\$9,490
130.567092209135	Interfund Public Record	\$0	\$0	\$0	\$122	\$122
130.567092209201	Interfund Postage	\$0	\$0	\$0	\$100	\$100
130.567092209501	Interfund Space Rent	\$0	\$0	\$0	\$19,445	\$19,445
130.567092209516	Interfund Energy Office	\$0	\$0	\$0	\$242	\$242
130.567092209601	Interfund Co Premium	\$0	\$0	\$0	\$1,845	\$1,845
Program Totals:		\$0	\$0	\$0	\$457,713	\$457,713

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 180 Evergreen Fairground Cum Re **SubFund:** 180 Evergreen Fairground Cum Reser
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 545 Fairgrounds Maintenance **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
180.5095453500	Small Tools and Minor	\$10,680	\$20,000	\$20,000	\$20,000	\$0
180.5095454101	Professional Services	\$5,649	\$95,000	\$95,000	\$95,000	\$0
180.5095454801	Repair/Maintenance	\$4,475	\$50,000	\$50,000	\$50,000	\$0
180.5095454901	Miscellaneous	\$179	\$0	\$0	\$0	\$0
180.5095454948	Rainy Day Expenditure	\$0	\$250,000	\$250,000	\$250,000	\$0
180.5095455502	OpT Out-309 Capital	\$278,533	\$0	\$0	\$0	\$0
180.5095455504	OpT- 349 Parks	\$397,169	\$0	\$0	\$0	\$0
180.5095455506	OpT- 429 Parks	\$30,628	\$30,734	\$30,734	\$30,558	(\$176)
180.5095455507	OpT- 449 Parks	\$0	\$367,824	\$367,824	\$359,050	(\$8,774)
180.5095456401	Machinery & Equipmen	\$0	\$50,000	\$50,000	\$100,000	\$50,000
180.5095456501	Fairgrounds Constructi	\$6,322	\$111,396	\$111,396	\$401,421	\$290,025
180.5095456599	Fairgrounds Constructi	\$0	\$500,000	\$500,000	\$400,000	(\$100,000)
180.5095457901	Additional Reserve	\$0	\$800,000	\$800,000	\$300,000	(\$500,000)
180.5095459104	Interfund Indirect Cost	\$20,120	\$19,291	\$19,291	\$6,296	(\$12,995)
Program Totals:		\$753,755	\$2,294,245	\$2,294,245	\$2,012,325	(\$281,920)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 185 Conservation Futures Tax Fund **SubFund:** 185 Conservation Futures Tax Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 191 Conservation Futures **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
185.5091911011	Salaries	\$242,479	\$358,014	\$358,014	\$367,120	\$9,106
185.5091912013	Benefits	\$130,178	\$192,603	\$192,603	\$191,077	(\$1,526)
185.5091912017	Deferred Comp Match	\$0	\$1,685	\$1,685	\$1,655	(\$30)
185.5091912200	Unemploy Compensati	\$1,760	\$1,736	\$1,736	\$2,478	\$742
185.5091912201	Workers Compensation	\$3,475	\$3,930	\$3,930	\$4,927	\$997
185.5091913101	Supplies	\$61	\$0	\$0	\$0	\$0
185.5091915503	OpT-409 Cons Futures	\$2,026,350	\$2,028,150	\$2,028,150	\$2,027,950	(\$200)
185.5091915505	OpT-469 Conservation	\$0	\$0	\$0	\$1,100,000	\$1,100,000
185.5091916101	Land	\$536,672	\$6,605,906	\$6,605,906	\$23,199,726	\$16,593,820
185.5091916199	Land Services	\$23,350	\$0	\$0	\$0	\$0
185.5091919103	I/F DIS Overhead	\$27,946	\$30,085	\$30,085	\$34,733	\$4,648
185.5091919104	Interfund Indirect Cost	\$32,389	\$19,538	\$19,538	\$21,793	\$2,255
185.5091919125	Interfund Contract Sec	\$477	\$389	\$389	\$336	(\$53)
185.5091919135	Interfund Public Record	\$1,198	\$1,249	\$1,249	\$1,321	\$72
185.5091919401	Interfund Capital Outlay	\$4,078	\$0	\$0	\$0	\$0
185.5091919601	Interfund Co Premium	\$10,886	\$12,716	\$12,716	\$33,851	\$21,135
185.5091919905	Interfund Training	\$2,340	\$2,373	\$2,373	\$2,442	\$69
Program Totals:		\$3,043,639	\$9,258,374	\$9,258,374	\$26,989,409	\$17,731,035

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	001 Dist #1
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.501097015514	OpT-Park Projects	\$1,848	\$1,078	\$1,078	\$2,153	\$1,075
Program Totals:		\$1,848	\$1,078	\$1,078	\$2,153	\$1,075

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 196 Parks Mitigation	SubFund: 002 Dist #2
Dept: 09 Conservation & Natural Resour	Div: 985 Parks And Recreation - Ad
Program: 701 Park Mitigation	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.502097015514	OpT-Park Projects	\$0	\$27	\$27	\$0	(\$27)
	Program Totals:	\$0	\$27	\$27	\$0	(\$27)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	005 Dist #5
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.505097015514	OpT-Park Projects	\$0	\$2,583	\$2,583	\$862	(\$1,721)
Program Totals:		\$0	\$2,583	\$2,583	\$862	(\$1,721)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	006 Dist #6
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.506097015514	OpT-Park Projects	\$0	\$1	\$1	\$0	(\$1)
Program Totals:		\$0	\$1	\$1	\$0	(\$1)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	007 Dist #7
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.507097015514	OpT-Park Projects	\$6,939	\$1,543	\$1,543	(\$1)	(\$1,544)
Program Totals:		\$6,939	\$1,543	\$1,543	(\$1)	(\$1,544)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	008 Dist #8
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.508097015514	OpT-Park Projects	\$1,040	\$1	\$1	\$0	(\$1)
Program Totals:		\$1,040	\$1	\$1	\$0	(\$1)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	009 Dist #9
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.509097015514	OpT-Park Projects	\$9,084	\$1,515	\$1,515	\$5,299	\$3,784
Program Totals:		\$9,084	\$1,515	\$1,515	\$5,299	\$3,784

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	010 Dist #10
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.510097015514	OpT-Park Projects	\$2,318	\$958	\$958	\$1,840	\$882
Program Totals:		\$2,318	\$958	\$958	\$1,840	\$882

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	011 Dist #11
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.511097015514	OpT-Park Projects	\$0	\$298	\$298	\$0	(\$298)
Program Totals:		\$0	\$298	\$298	\$0	(\$298)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	012 Dist #12
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.512097015514	OpT-Park Projects	\$0	\$57	\$57	\$0	(\$57)
Program Totals:		\$0	\$57	\$57	\$0	(\$57)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 196	Parks Mitigation	SubFund: 015	Dist #15
Dept: 09	Conservation & Natural Resour	Div: 985	Parks And Recreation - Ad
Program: 701	Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.515097015514	OpT-Park Projects	\$1,314	\$1	\$1	\$1,056	\$1,055
	Program Totals:	\$1,314	\$1	\$1	\$1,056	\$1,055

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	016 Dist #16
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.516097015514	OpT-Park Projects	\$0	\$1	\$1	\$0	(\$1)
Program Totals:		\$0	\$1	\$1	\$0	(\$1)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	018 Dist #18
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.518097015514	OpT-Park Projects	\$21,625	\$6,152	\$6,152	\$4,917	(\$1,235)
	Program Totals:	\$21,625	\$6,152	\$6,152	\$4,917	(\$1,235)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	019 Dist #19
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.519097015514	OpT-Park Projects	\$1,837	\$6,556	\$6,556	\$1,219	(\$5,337)
	Program Totals:	\$1,837	\$6,556	\$6,556	\$1,219	(\$5,337)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	021 Dist #21
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.521097015514	OpT-Park Projects	\$0	\$0	\$0	\$1,512	\$1,512
Program Totals:		\$0	\$0	\$0	\$1,512	\$1,512

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	196 Parks Mitigation	SubFund:	025 Regional Parks and Trails
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	701 Park Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
196.525097015514	OpT-Park Projects	\$149,265	\$400,742	\$400,742	\$426,061	\$25,319
Program Totals:		\$149,265	\$400,742	\$400,742	\$426,061	\$25,319

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 197 Fair Sponsorships & Donations **SubFund:** 197 Fair Sponsorships & Donations
Dept: 09 Conservation & Natural Resour **Div:** 966 Evergreen Fair
Program: 371 Sponsorship **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
197.5093711011	Regular Salaries	\$0	\$35,636	\$35,636	\$39,329	\$3,693
197.5093711500	Extra Help	\$0	\$20,000	\$20,000	\$20,000	\$0
197.5093712013	Personnel Benefits	\$0	\$17,411	\$17,411	\$17,687	\$276
197.5093712017	Personnel Benefits	\$0	\$84	\$84	\$364	\$280
197.5093712200	Unemploy Compensati	\$352	\$347	\$347	\$496	\$149
197.5093712201	Workers Compensation	\$695	\$786	\$786	\$985	\$199
197.5093712300	Uniforms	\$0	\$2,500	\$2,500	\$2,500	\$0
197.5093713101	Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
197.5093714101	Professional Services	\$91	\$95,000	\$95,000	\$95,000	\$0
197.5093714113	Entertainment	\$0	\$169,921	\$169,921	\$142,864	(\$27,057)
197.5093714145	Advertising	\$0	\$48,858	\$48,858	\$48,858	\$0
197.5093714303	Mileage	\$0	\$900	\$900	\$900	\$0
197.5093714304	Meals	\$0	\$400	\$400	\$400	\$0
197.5093714305	Lodging	\$0	\$400	\$400	\$400	\$0
197.5093714926	Printing & Binding	\$0	\$10,000	\$10,000	\$10,000	\$0
197.5093719103	I/F DIS Overhead	\$8,789	\$9,084	\$9,084	\$10,121	\$1,037
197.5093719104	Interfund Indirect Cost	\$7,784	\$4,834	\$4,834	\$1,289	(\$3,545)
197.5093719125	Interfund Contract Sec	\$95	\$78	\$78	\$67	(\$11)
197.5093719135	Interfund Public Record	\$239	\$250	\$250	\$264	\$14
197.5093719601	Interfund Co Premium	\$2,177	\$2,543	\$2,543	\$6,770	\$4,227
197.5093719905	Interfund Training	\$468	\$475	\$475	\$488	\$13
Program Totals:		\$20,690	\$422,507	\$422,507	\$401,782	(\$20,725)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 199 Snohomish Cnty Arts Commissi **SubFund:** 001 Operating Sub Fund
Dept: 09 Conservation & Natural Resour **Div:** 200 Economic Development
Program: 440 Arts Commission **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
199.501094401011	Regular Salaries	\$9,819	\$0	\$0	\$0	\$0
199.501094402013	Personnel Benefits	\$5,181	\$0	\$0	\$0	\$0
199.501094403101	Supplies	\$184	\$0	\$0	\$0	\$0
199.501094404101	Professional Services	\$500	\$89,700	\$89,700	\$141,200	\$51,500
199.501094404901	Miscellaneous Costs	\$4,060	\$45,000	\$45,000	\$45,000	\$0
Program Totals:		\$19,744	\$134,700	\$134,700	\$186,200	\$51,500

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	024 Cavalero

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
\$09.51094402456501	Cavalero-Other-Constr	\$214,806	\$0	\$750,000	\$0	\$0
\$09.51094402436501	Cavalero-Park Mit-Con	\$121,051	\$0	\$621,386	\$0	\$0
\$09.51094402426501	Cavalero-REET2-Const	\$97,222	\$0	\$368,000	\$0	\$0
\$09.51094402456599	Cavalero-Other-Constr	\$193,509	\$0	\$1,147,000	\$0	\$0
\$09.51094402436599	Cavalero-Park Mit-Con	\$110,680	\$43,935	\$171,321	\$8,603	(\$35,332)
\$09.51094402426599	Cavalero-REET2-Const	\$347,443	\$0	\$816,663	\$0	\$0
Sub-Program Totals:		\$1,084,711	\$43,935	\$3,874,370	\$8,603	(\$35,332)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	033 City Parks Bond Const

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094403325211	City Prks-Pass Thru Fn	\$525,000	\$0	\$1,591,714	\$0	\$0
09.51094403366501	City Parks-Bond-Constr	\$0	\$0	\$326,125	\$0	\$0
09.51094403326501	City Parks-REET2-Con	\$150,000	(\$125,000)	\$1,615,286	\$750,000	\$875,000
09.51094403316501	City Parks-REET1-Con	\$0	\$25,000	\$175,000	\$0	(\$25,000)
Sub-Program Totals:		\$675,000	(\$100,000)	\$3,708,125	\$750,000	\$850,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	034 Lk Roesiger

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094403436501	Lk Roesiger-Park Mit-C	\$0	\$0	\$19,803	\$0	\$0
09.51094403436599	Lk Roesiger-ParkMit-C	\$0	\$0	\$12,915	\$0	\$0
09.51094403426599	Lk Roesiger-REET2-Co	\$224	(\$80,000)	\$110,000	\$0	\$80,000
Sub-Program Totals:		\$224	(\$80,000)	\$142,718	\$0	\$80,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	036 Corcoran

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094403636599	Corcoran-ParkMit-Cons	\$6,233	\$200,000	\$250,000	\$0	(\$200,000)
Sub-Program Totals:		\$6,233	\$200,000	\$250,000	\$0	(\$200,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	045 Brier Community Park

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094404536501	Brier-Park Mit-Constr S	\$0	(\$6,414)	\$90,386	\$0	\$6,414
Sub-Program Totals:		\$0	(\$6,414)	\$90,386	\$0	\$6,414

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	063 Whitehorse

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094406336501	Whitehorse-Park Mit-C	\$0	\$0	\$2,883	\$0	\$0
09.51094406326501	Whitehorse-REET2-Co	\$0	\$0	\$1,150,000	(\$53)	(\$53)
09.51094406326599	Whitehorse-REET2-Co	\$273,550	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$273,550	\$0	\$1,152,883	(\$53)	(\$53)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	070 SW CO UGA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094407036101	SW Co UGA-Park Mit-	\$358,812	\$1,154,339	\$3,174,570	\$500,000	(\$654,339)
Sub-Program Totals:		\$358,812	\$1,154,339	\$3,174,570	\$500,000	(\$654,339)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	203 Esperance

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094420325501	Esperance-REET2-Op	\$7,506	\$0	\$0	\$0	\$0
09.51094420346101	Esperance-Grants-Lan	\$0	\$0	\$508,600	\$0	\$0
09.51094420336101	Esperance-Park Mit-La	\$0	\$0	\$700,000	\$0	\$0
09.51094420336501	Esperance-Park Mit-Co	\$2,074	\$0	\$1,058,087	\$0	\$0
09.51094420326501	Esperance-REET2-Con	\$8,160	\$0	\$750,000	\$0	\$0
09.51094420336599	Esperance-Park Mit-Co	\$197,857	(\$223,310)	\$176,690	\$0	\$223,310
09.51094420326599	Esperance-REET2-Con	\$78,438	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$294,035	(\$223,310)	\$3,193,377	\$0	\$223,310

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	205 Forsgren

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094420536501	Forsgren-Park Mit-Con	\$0	\$0	(\$18,820)	\$0	\$0
09.51094420526501	Forsgren-REET2-Const	\$0	\$0	\$83,994	\$0	\$0
09.51094420536599	Forsgren-Park Mit-Con	\$0	\$6,414	\$6,414	\$0	(\$6,414)
09.51094420526599	Forsgren-REET2-Const	\$0	\$200,000	\$200,000	\$0	(\$200,000)
Sub-Program Totals:		\$0	\$206,414	\$271,588	\$0	(\$206,414)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	424 LK Stickney

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094442466501	Lk Stickney-Bond-Cons	\$0	\$0	\$50,000	\$0	\$0
09.51094442446501	Lk Stickney-Grant-Con	\$0	\$0	\$295,000	\$0	\$0
09.51094442436501	Lk Stickney-Park Mit-C	\$0	\$0	\$703,645	\$0	\$0
09.51094442426501	Lk Stickney-REET2-Co	\$0	\$0	\$382,129	\$0	\$0
09.51094442436599	Lk Stickney-Park Mit-C	\$0	\$0	\$0	\$989,222	\$989,222
Sub-Program Totals:		\$0	\$0	\$1,430,774	\$989,222	\$989,222

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	945 Open Space/Preserve	SubProg:	525 Paradise Valley

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094552536501	Paradise Valley-Park M	\$0	\$0	\$4,476	\$0	\$0
09.51094552526501	Paradise Valley-REET2	\$943	\$0	\$290,000	\$0	\$0
09.51094552526599	Paradise Valley-REET2	\$2,217	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,160	\$0	\$294,476	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 001 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 946 Regional **SubProg:** 033 Flowing Lake

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094603336501	Flowing Lk-Park Mit-Co	\$0	\$0	\$65,306	\$0	\$0
09.51094603326501	Flowing Lk-REET2-Con	\$1,397	\$0	\$688,509	\$0	\$0
09.51094603346599	Flowing Lk-Grants-Con	\$1,275,002	(\$49,200)	\$450,800	\$49,200	\$98,400
09.51094603326599	Flowing Lk-REET2-Con	\$477,846	\$0	\$1,921,285	\$0	\$0
Sub-Program Totals:		\$1,754,245	(\$49,200)	\$3,125,900	\$49,200	\$98,400

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	034 Lake Roesiger

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094603436501	Lk Roesiger-Park Mit-C	\$0	\$0	\$19,165	(\$4,286)	(\$4,286)
Sub-Program Totals:		\$0	\$0	\$19,165	(\$4,286)	(\$4,286)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	049 Squire Creek

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094604946599	Squire Creek-Grant-Co	\$0	(\$400,000)	\$0	\$0	\$400,000
Sub-Program Totals:		\$0	(\$400,000)	\$0	\$0	\$400,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	054 Heybrook Ridge

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094605436501	Heybrook-Park Mit-Con	\$0	\$0	\$95,867	\$3,789	\$3,789
09.51094605446599	Heybrook-Grants-Cons	\$0	\$0	\$194,000	\$0	\$0
09.51094605426599	Heybrook-REET2-Cons	\$14,433	\$0	\$195,243	\$0	\$0
Sub-Program Totals:		\$14,433	\$0	\$485,110	\$3,789	\$3,789

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	055 10th St Park

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094605536501	10th St Park-Park Mit-	\$4,672	\$0	\$4,672	\$0	\$0
09.51094605526501	10th St Park-REET2-C	\$14,805	\$50,000	\$150,000	\$550,000	\$500,000
Sub-Program Totals:		\$19,477	\$50,000	\$154,672	\$550,000	\$500,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 001 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 946 Regional **SubProg:** 063 Whitehorse

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094606325501	Whitehorse-REET2-Op	\$4,845	\$0	\$0	\$0	\$0
09.51094606346599	Whitehorse-Grants-Co	\$14,448	\$500,000	\$525,000	(\$500,000)	(\$1,000,000)
09.51094606336599	Whitehorse-Park Mit-C	\$135,370	\$0	\$370,889	\$427,572	\$427,572
09.51094606326599	Whitehorse-REET2-Co	\$455,973	\$700,000	\$1,350,000	\$300,053	(\$399,947)
Sub-Program Totals:		\$610,636	\$1,200,000	\$2,245,889	\$227,625	(\$972,375)

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Expenditure Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 001 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 946 Regional **SubProg:** 075 SR530 Memorial

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094607526501	SR 530 Memorial-REE	\$57,314	\$0	\$200,000	\$0	\$0
09.51094607546599	SR530 Memorial-Grant	\$142	\$794,000	\$794,000	\$500,000	(\$294,000)
09.51094607526599	SR530 Memorial-REET	\$28,581	\$0	\$75,000	\$1,900,000	\$1,900,000
09.51094607529401	SR530 Memorial-REET	\$1,030	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$87,067	\$794,000	\$1,069,000	\$2,400,000	\$1,606,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	103 Kayak Point

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094610336101	Kayak Pt-Park Mit-Lan	\$0	\$0	\$29,889	\$0	\$0
09.51094610336501	Kayak Pt-Park Mit-Con	\$0	\$0	\$46,785	\$0	\$0
09.51094610326501	Kayak Pt-REET2-Const	\$234	\$0	\$2,115,000	\$0	\$0
09.51094610346599	Kayak Pt-Grants-Const	\$49,199	\$2,485,000	\$2,680,491	(\$287,958)	(\$2,772,958)
09.51094610336599	Kayak Pt-Park Mit-Con	\$0	\$406,895	\$408,221	\$4,917	(\$401,978)
09.51094610326599	Kayak Pt-REET2-Const	\$938,559	\$3,000,000	\$3,967,588	\$2,900,000	(\$100,000)
Sub-Program Totals:		\$987,992	\$5,891,895	\$9,247,974	\$2,616,959	(\$3,274,936)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	108 Camping Enterprise

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094610826501	Camping Enterprise-R	\$4,547	\$0	\$400,000	\$0	\$0
09.51094610826599	Camping Ent-REET2-C	\$40,235	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$44,782	\$0	\$400,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 001 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 946 Regional **SubProg:** 212 McCollum

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094621246501	McCollum-Grants-Cons	\$0	\$0	\$50,000	\$0	\$0
09.51094621226501	McCollum-REET2-Con	\$0	\$0	\$275,859	\$0	\$0
09.51094621246599	McCollum-Grants-Cons	\$0	\$0	\$0	\$4,050,000	\$4,050,000
Sub-Program Totals:		\$0	\$0	\$325,859	\$4,050,000	\$4,050,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	213 Meadowdale

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094621356501	Meadowdale-Other-Co	\$0	\$0	\$350,000	\$0	\$0
09.51094621346501	Meadowdale-Grants-C	\$0	\$0	\$250,000	\$0	\$0
09.51094621336501	Meadowdale-Park Mit-	\$0	\$0	\$29,133	\$30,000	\$30,000
09.51094621326501	Meadowdale-REET2-C	\$16	\$0	\$1,711,804	\$0	\$0
09.51094621366599	Meadowdale-Bond-Con	\$0	\$0	\$11,500,000	(\$4,500,000)	(\$4,500,000)
09.51094621346599	Meadowdale-Grants-C	\$0	\$1,100,000	\$6,100,000	\$0	(\$1,100,000)
09.51094621326599	Meadowdale-REET2-C	\$311,466	\$652,000	\$3,052,000	\$4,500,000	\$3,848,000
09.51094621329401	Meadowdale-REET2-I/	\$19,457	\$0	\$0	\$200,000	\$200,000
Sub-Program Totals:		\$330,939	\$1,752,000	\$22,992,937	\$230,000	(\$1,522,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	224 Wenberg

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094622425501	Wenberg-REET2-OpT_	\$742	\$0	\$0	\$0	\$0
09.51094622436101	Wenberg-Park Mit-Lan	\$0	\$0	\$1,420	\$0	\$0
09.51094622446501	Wenberg-Grants-Const	\$0	\$0	\$1,655,832	\$0	\$0
09.51094622436501	Wenberg-Park Mit-Con	\$0	\$0	\$136,581	\$0	\$0
09.51094622426501	Wenberg-REET2-Cons	\$487	\$0	\$2,541,526	\$0	\$0
09.51094622446599	Wenberg-Grants-Const	\$42,520	\$0	\$128,917	\$0	\$0
Sub-Program Totals:		\$43,749	\$0	\$4,464,276	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	309 Lord Hill

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094630936501	Lord Hill-Park Mit-Cons	\$0	\$0	\$125,897	\$0	\$0
09.51094630926501	Lord Hill-REET2-Constr	\$0	\$0	\$29,830	\$0	\$0
09.51094630946599	Lord Hill-Grants-Constr	\$0	\$0	\$185,739	\$0	\$0
09.51094630926599	Lord Hill-REET2-Constr	\$0	\$0	\$150,000	\$0	\$0
09.51094630949401	Lord Hill-Grants-Constr	\$661	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$661	\$0	\$491,466	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	405 O'Reilly Acres

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094640536501	O'Reilly Acres-Park Mit	\$0	\$0	\$25,840	\$861	\$861
Sub-Program Totals:		\$0	\$0	\$25,840	\$861	\$861

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	414 Robe Canyon

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094641436501	Robe Canyon-Park Mit-	\$0	\$4,050	\$9,115	\$0	(\$4,050)
Sub-Program Totals:		\$0	\$4,050	\$9,115	\$0	(\$4,050)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	415 Cicero Pond

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094641536101	Cicero Pond-Park Mit-L	\$0	\$0	\$13,732	\$0	\$0
09.51094641546501	Cicero Pond-Grants-Co	\$0	\$0	\$40,000	\$0	\$0
09.51094641549401	Cicero Pond-Grants-I/F	\$1,972	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,972	\$0	\$53,732	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	055 KP Golf Course Bond-Constr

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
\$09.51094705566501	KP Golf Course-Bond-	\$0	\$0	\$533,875	\$0	\$0
\$09.51094705556501	KP Golf Course-Other-	\$0	\$0	\$70,000	\$0	\$0
\$09.51094705526501	KP Golf Course-REET2	\$5,450	\$0	\$230,000	\$0	\$0
\$09.51094705556599	KP Golf Course-Other-	\$0	\$0	(\$20,000)	\$0	\$0
\$09.51094705526599	KP Golf Course-REET2	\$0	\$0	\$0	(\$5,652)	(\$5,652)
Sub-Program Totals:		\$5,450	\$0	\$813,875	(\$5,652)	(\$5,652)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	093 Shooting Range

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094709326501	Shooting Range-REET	\$0	\$0	\$400,000	\$0	\$0
09.51094709326599	Shooting Range-REET	\$46,038	\$50,000	\$150,000	\$0	(\$50,000)
Sub-Program Totals:		\$46,038	\$50,000	\$550,000	\$0	(\$50,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	947 Special Use	SubProg:	095 Fair Upgrades

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094709525501	Fair Upgrades-REET2-	\$1,613	\$0	\$0	\$0	\$0
09.51094709526501	Fair Upgrades-REET2-	\$556	\$0	\$450,000	\$0	\$0
09.51094709546599	Fair Upgrades-Grants-	\$0	\$0	\$0	\$3,500,000	\$3,500,000
09.51094709526599	Fair Upgrades-REET2-	\$188,384	\$400,000	\$1,525,000	\$400,000	\$0
Sub-Program Totals:		\$190,553	\$400,000	\$1,975,000	\$3,900,000	\$3,500,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	041 Arlington/Darrington

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094804141011	Whitehorse-Grants-Sal	\$0	\$0	\$134,000	\$0	\$0
09.51094804141012	Whitehorse-Grants-OT	\$0	\$0	(\$132,114)	\$0	\$0
09.51094804142013	Whitehorse-Grants-Be	\$0	\$0	\$60,300	\$0	\$0
09.51094804125501	Whitehorse-REET2-Op	\$21,653	\$0	\$0	\$0	\$0
09.51094804146101	Whitehorse-Grants-Lan	\$0	\$0	\$5,100,990	\$0	\$0
09.51094804136101	Whitehorse-Park Mit-C	\$0	\$0	\$18,737	\$0	\$0
09.51094804146501	Whitehorse-Grants-Co	\$0	\$1,050,000	\$5,921,214	\$0	(\$1,050,000)
09.51094804136501	Whitehorse-Park Mit-C	\$5,050	\$6,557	\$27,681	\$1,219	(\$5,338)
09.51094804126501	Whitehorse-REET2-Co	\$8,386	\$0	\$3,666,000	\$0	\$0
09.51094804146599	Whitehorse-Grnts-Cnst	\$303,282	\$0	\$1,050,000	\$0	\$0
09.51094804126599	Arlington-Darr-REET2-	\$18,688	\$0	\$0	(\$300,000)	(\$300,000)
Sub-Program Totals:		\$357,059	\$1,056,557	\$15,846,808	(\$298,781)	(\$1,355,338)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	044 CT-Eastside

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094804466501	CT-Eastside-Bond-Con	\$0	\$0	\$1,885,562	\$0	\$0
09.51094804436501	CT-Eastside-Park Mit-	\$0	\$0	\$12,538	\$0	\$0
09.51094804426501	CT-Eastside-REET2-C	\$0	\$0	\$1,810,000	\$0	\$0
09.51094804446599	CT-South-Grants-Cons	\$0	\$0	\$485,000	\$0	\$0
09.51094804436599	CT South-Park Mit-Con	\$0	\$0	\$14,649	\$0	\$0
09.51094804426599	CT South-REET2-Cons	\$37,959	\$0	\$0	\$0	\$0
09.51094804429401	CT-South-REET2-I/F C	\$9,275	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$47,234	\$0	\$4,207,749	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 309 Parks Construction Fund **SubFund:** 001 Parks Construction Fund
Dept: 09 Conservation & Natural Resour **Div:** 985 Parks And Recreation - Ad
Program: 948 Trails **SubProg:** 072 CT Getchall

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094807236501	CT Getchall Trailhead-	\$0	(\$17,841)	\$68,785	\$0	\$17,841
	Sub-Program Totals:	\$0	(\$17,841)	\$68,785	\$0	\$17,841

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	210 CT Snoh to King Co

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094821036501	CT Snoh to Monroe-Pa	\$0	\$0	\$14,572	(\$2,483)	(\$2,483)
09.51094821026501	CT-Snoqualmie Trl-RE	\$0	\$0	\$27,517	(\$27,517)	(\$27,517)
Sub-Program Totals:		\$0	\$0	\$42,089	(\$30,000)	(\$30,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	229 InterUrban

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094822926501	Interurban-REET2-Con	\$216	\$0	\$170,000	\$0	\$0
09.51094822926599	Interurban-REET2-Con	\$121,367	\$100,000	\$100,000	\$0	(\$100,000)
Sub-Program Totals:		\$121,583	\$100,000	\$270,000	\$0	(\$100,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	948 Trails	SubProg:	416 CT-Area 4

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094841625501	CT-Area4-REET2-OpT	\$2,777	\$0	\$0	\$0	\$0
09.51094841636501	CT-Area4-Park Mit-Con	\$0	\$0	\$35,004	\$0	\$0
09.51094841626501	CT-Area4-REET2-Cons	\$1,410	\$0	\$2,182,275	\$0	\$0
09.51094841626599	CT-Area4-REET2-Cons	\$789,023	\$690,000	\$1,520,000	\$150,000	(\$540,000)
09.51094841629401	CT-Area4-REET2-I/F C	\$6,533	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$799,743	\$690,000	\$3,737,279	\$150,000	(\$540,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	050 General Improvements

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094905061011	Gen Imprvmnts-Bond-	\$0	\$0	\$77,847	\$0	\$0
09.51094905062013	Gen Imprvmnts-Bond-	\$0	\$0	\$36,591	\$0	\$0
09.51094905065501	OpT-409 Parks Project	\$0	\$0	\$75,816	\$0	\$0
09.51094905025501	OpT-409 Parks Project	\$345,250	\$344,450	\$2,749,750	\$343,250	(\$1,200)
09.51094905025503	OpT-459 Parks Project	\$0	\$0	\$0	\$280,000	\$280,000
09.51094905056101	Gen Imprvmnts-Other-	\$0	\$0	\$20,625	\$1,100	\$1,100
09.51094905056199	Gen Imprvmnts-Other-	\$0	\$0	\$13,750	\$0	\$0
09.51094905036401	Gen Imprvmnts-Park M	\$0	\$0	\$3,909	\$0	\$0
09.51094905066501	Gen Improvmts-Bond-	\$0	\$0	\$79,150	\$0	\$0
09.51094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,338	\$0	\$0
09.51094905026501	Gen Imprvmnts-REET2	\$147,180	\$250,000	\$4,286,050	\$200,000	(\$50,000)
09.51094905026599	Gen Imprvmnts-REET2	\$170,918	\$0	\$0	\$0	\$0
09.51094905068401	Bond Costs - Parks	\$0	\$0	\$36,779	\$0	\$0
09.51094905029101	Gen Imprvmnts-REET2	\$0	\$0	\$18,950	\$0	\$0
09.51094905029401	Gen Imprvmnts-REET2	\$7,148	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$670,496	\$594,450	\$7,471,555	\$824,350	\$229,900

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	001 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	093 Small Capital

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
09.51094909321011	Small Capital-REET2-S	\$63,633	\$67,621	\$298,466	\$68,297	\$676
09.51094909321500	Small Capital-REET2-E	\$0	\$0	\$0	\$0	\$0
09.51094909322013	Small Capital-REET2-B	\$31,708	\$32,220	\$154,917	\$31,566	(\$654)
09.51094909336401	Small Capital-Mitigation	\$58,081	\$28,548	\$114,881	\$18,898	(\$9,650)
09.51094909326401	Small Capital-REET2-E	\$0	\$0	\$40,000	\$0	\$0
09.51094909326501	Small Capital-REET2-C	\$3,420	\$0	\$0	\$0	\$0
09.51094909329101	Small Capital-REET2-I/	\$122,946	\$143,230	\$645,872	\$130,377	(\$12,853)
09.51094909329503	Small Capital-REET2-I/	\$0	\$10,000	\$44,800	\$10,000	\$0
Sub-Program Totals:		\$279,788	\$281,619	\$1,298,936	\$259,138	(\$22,481)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	040 Maltby Area

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094404056501	Maltby Area-Other-Con	\$53,670	\$0	\$21,985,907	\$0	\$0
Sub-Program Totals:		\$53,670	\$0	\$21,985,907	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	944 Community	SubProg:	240 Brightwater01

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094424051011	Brightwater01-Other-Sa	\$0	\$0	\$84,631	\$0	\$0
309.5094424052013	Brightwater01-Other-Be	\$0	\$0	\$29,952	\$0	\$0
309.5094424056101	Brightwater01-Other La	\$0	\$0	\$8,800,000	\$0	\$0
309.5094424056501	Brightwater01-Other Co	\$923	\$373,454	\$11,534,487	\$0	(\$373,454)
309.5094424056599	Brightwater01-Other Co	\$129,454	\$0	\$153,594	(\$25,638)	(\$25,638)
309.5094424059401	Brightwater01-Other I/F	\$6,224	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$136,601	\$373,454	\$20,602,664	(\$25,638)	(\$399,092)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	055 10th St Park

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094605536501	10th St Park-Park Mit-	\$46,544	\$0	\$46,544	\$0	\$0
Sub-Program Totals:		\$46,544	\$0	\$46,544	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	946 Regional	SubProg:	213 Meadowdale

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094621366501	Meadowdale-Bond-Con	\$0	\$0	\$59,000	\$0	\$0
309.5094621346501	Meadowdale-Grants-C	\$0	\$0	\$133,178	\$0	\$0
309.5094621336501	Meadowdale-Park Mit-	\$0	\$0	\$135,903	\$0	\$0
309.5094621326501	Meadowdale-REET2-C	\$0	\$0	\$45,825	\$0	\$0
309.5094621339401	Meadowdale-Park Mit-I	\$91	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$91	\$0	\$373,906	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	050 General Improvements

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094905021011	Gen Imprvmnts-REET2	\$947,381	\$1,021,811	\$13,981,603	\$1,011,565	(\$10,246)
309.5094905021100	Gen Imprvmnts-REET2	\$0	\$0	\$288,763	\$29,906	\$29,906
309.5094905021104	Gen Imprvmnts-REET2	\$0	\$0	\$28,942	\$0	\$0
309.5094905021500	Gen Imprvmnts-REET2	\$1,404	\$0	\$30,686	\$10,000	\$10,000
309.5094905041500	Gen Imprvmnts-Grants	\$0	\$41,848	\$93,253	\$0	(\$41,848)
309.5094905022013	Gen Imprvmnts-REET2	\$390,692	\$407,916	\$4,889,930	\$401,482	(\$6,434)
309.5094905022017	Gen Imprvmnts-REET2	\$0	\$7,436	\$94,563	\$7,380	(\$56)
309.5094905022200	Gen Imprvmnts-REET2	\$3,236	\$3,192	\$66,144	\$4,556	\$1,364
309.5094905022201	Gen Imprvmnts-REET2	\$6,388	\$7,225	\$20,079	\$9,058	\$1,833
309.5094905022205	Gen Imprvmnts-REET2	\$0	\$0	\$1,492	\$0	\$0
309.5094905023101	Gen Imprvmnts-REET2	\$6,529	\$10,000	\$144,739	\$10,000	\$0
309.5094905023104	Gen Imprvmnts-REET2	\$0	\$2,000	\$19,876	\$2,000	\$0
309.5094905024101	Gen Improvmnts-REET	\$55	\$0	\$38,535	\$0	\$0
309.5094905024122	Gen Improvmnts-REET	\$11,420	\$10,000	\$66,000	\$10,000	\$0
309.5094905024201	Gen Improvmnts-REET	\$3,585	\$4,000	\$18,494	\$4,000	\$0
309.5094905024501	Gen Improvmnts-REET	\$1,916	\$2,000	\$49,547	\$2,000	\$0
309.5094905024701	Gen Improvmnts-REET	\$7,553	\$8,000	\$101,788	\$8,000	\$0
309.5094905024926	Printing and Binding	\$0	\$1,000	\$5,085	\$1,000	\$0
309.5094905024933	Gen Improvmnts-REET	\$2,431	\$6,500	\$29,775	\$6,500	\$0
309.5094905024951	Gen Improvmnts-REET	\$854	\$6,500	\$50,400	\$6,500	\$0
309.5094905016101	Gen Imprvmnts-REET1	\$13,582	\$0	\$352,532	\$0	\$0
309.5094905066501	Gen Imprvmnts-Other-	\$0	\$0	\$5,051	\$0	\$0
309.5094905026501	Gen Imprvmnts-REET2	\$65,502	\$0	\$1,726,080	\$0	\$0
309.5094905056501	Gen Imprvmnts-Other-	\$0	\$0	\$72,200	\$0	\$0
309.5094905046501	Gen Imprvmnts-Grants	\$0	\$0	\$106,719	\$0	\$0
309.5094905068401	Bond Issuance Costs	\$0	\$0	\$17,800	\$0	\$0
309.5094905029103	Interfund DIS Overhea	\$93,401	\$99,254	\$1,066,974	\$119,186	\$19,932
309.5094905029104	Gen Imprvmnts-REET2	\$0	\$0	\$530,916	\$0	\$0
309.5094905059104	Gen Imprvmnts-Other-l	\$35,782	\$38,087	\$311,131	\$44,691	\$6,604
309.5094905029125	Contract Security	\$877	\$716	\$9,735	\$618	(\$98)
309.5094905029135	Interfund Public Record	\$1,822	\$2,297	\$5,645	\$2,428	\$131
309.5094905059401	Gen Imprvmnts-Other-l	\$0	\$0	\$0	\$35,000	\$35,000
309.5094905029601	Gen Imprvmnts-REET2	\$20,310	\$23,379	\$147,634	\$62,234	\$38,855
309.5094905059601	Gen Imprvmnts-Other-l	\$0	\$0	\$2,394	\$0	\$0
309.5094905029700	OpT Out - Gen Imprvm	\$0	\$0	\$485,478	\$0	\$0
309.5094905029905	Interfund Training	\$4,293	\$4,362	\$43,092	\$4,489	\$127
Sub-Program Totals:		\$1,619,013	\$1,707,523	\$24,903,075	\$1,792,593	\$85,070

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	309 Parks Construction Fund	SubFund:	309 Parks Construction Fund
Dept:	09 Conservation & Natural Resour	Div:	985 Parks And Recreation - Ad
Program:	949 Support	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
309.5094915651011	Disaster Relief Salaries	\$29,177	\$0	\$0	\$0	\$0
309.5094915652013	Disaster Relief Benefits	\$9,520	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$38,697	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	511 SWM Opertions	SubProg:	001 Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951111011	Regular Salaries	\$0	\$0	\$0	\$1,392,629	\$1,392,629
415.50951111012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951111500	Extra Help	\$0	\$0	\$0	\$18,000	\$18,000
415.50951112013	Personnel Benefits	\$0	\$0	\$0	\$561,109	\$561,109
415.50951112017	Deferred Comp Match	\$0	\$0	\$0	\$10,270	\$10,270
415.50951112200	Unemployment Compe	\$0	\$0	\$0	\$5,628	\$5,628
415.50951112201	Workers Compensation	\$0	\$0	\$0	\$354	\$354
415.50951113101	Supplies	\$0	\$0	\$0	\$38,225	\$38,225
415.50951113109	Technology Supplies	\$0	\$0	\$0	\$49,000	\$49,000
415.50951113184	Field Supplies	\$0	\$0	\$0	\$0	\$0
415.50951114101	Professional Services	\$0	\$0	\$0	\$159,100	\$159,100
415.50951114109	On-Call Prof Svcs	\$0	\$0	\$0	\$20,000	\$20,000
415.50951114111	Customer Rebates	\$0	\$0	\$0	\$36,000	\$36,000
415.50951114141	Fees & Permits	\$0	\$0	\$0	\$300	\$300
415.50951114145	Advertising	\$0	\$0	\$0	\$0	\$0
415.50951114201	Communications	\$0	\$0	\$0	\$48,000	\$48,000
415.50951114301	Travel	\$0	\$0	\$0	\$1,050	\$1,050
415.50951114310	Public Meetings	\$0	\$0	\$0	\$2,600	\$2,600
415.50951114501	Rentals	\$0	\$0	\$0	\$38,000	\$38,000
415.50951114801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$412	\$412
415.50951114926	Printing & Binding	\$0	\$0	\$0	\$12,650	\$12,650
415.50951114934	Training	\$0	\$0	\$0	\$8,450	\$8,450
415.50951114951	Dues & Subscriptions	\$0	\$0	\$0	\$1,600	\$1,600
415.50951115504	OpT- Eco Devo Agricult	\$0	\$0	\$0	\$84,709	\$84,709
415.50951115505	OpT-DEM	\$0	\$0	\$0	\$35,000	\$35,000
415.50951118902	Interest on Customer R	\$0	\$0	\$0	\$0	\$0
415.50951119101	Interfund Prof Services	\$0	\$0	\$0	\$115,166	\$115,166
415.50951119103	Interfund DIS Overhea	\$0	\$0	\$0	\$168,710	\$168,710
415.50951119104	Interfund Indirect Cost	\$0	\$0	\$0	\$113,109	\$113,109
415.50951119107	Interfund - Parks	\$0	\$0	\$0	\$0	\$0
415.50951119125	Interfund Contract Sec	\$0	\$0	\$0	\$10,811	\$10,811
415.50951119135	Interfund Public Record	\$0	\$0	\$0	\$3,348	\$3,348
415.50951119201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
415.50951119501	Interfund Space Rent	\$0	\$0	\$0	\$85,862	\$85,862
415.50951119503	Interfund ER&R Chrg	\$0	\$0	\$0	\$4,867	\$4,867
415.50951119506	Interfund Parking	\$0	\$0	\$0	\$9,601	\$9,601
415.50951119516	Interfund Energy Office	\$0	\$0	\$0	\$56,109	\$56,109
415.50951119601	Interfund County Premi	\$0	\$0	\$0	\$48,347	\$48,347
415.50951119903	Interfund Print Shop	\$0	\$0	\$0	\$0	\$0
415.50951119905	Interfund Training	\$0	\$0	\$0	\$6,190	\$6,190
415.50951119915	Commuter Program Fe	\$0	\$0	\$0	\$6,263	\$6,263
415.50951119919	I/F Chrg - SWM Fee C	\$0	\$0	\$0	\$250,213	\$250,213
Sub-Program Totals:		\$0	\$0	\$0	\$3,401,682	\$3,401,682

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Opertions **SubProg:** 002 Planning/Steward

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951121011	Regular Salaries	\$0	\$0	\$0	\$1,372,258	\$1,372,258
415.50951121012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951121500	Extra Help	\$0	\$0	\$0	\$0	\$0
415.50951122013	Personnel Benefits	\$0	\$0	\$0	\$543,376	\$543,376
415.50951122017	Deferred Comp Match	\$0	\$0	\$0	\$8,457	\$8,457
415.50951122200	Unemployment Compe	\$0	\$0	\$0	\$4,634	\$4,634
415.50951122201	Workers Compensation	\$0	\$0	\$0	\$292	\$292
415.50951123101	Supplies	\$0	\$0	\$0	\$19,625	\$19,625
415.50951123109	Technology Supplies	\$0	\$0	\$0	\$0	\$0
415.50951123123	Repair/Maint/Construc	\$0	\$0	\$0	\$0	\$0
415.50951123184	Field Supplies	\$0	\$0	\$0	\$30,600	\$30,600
415.50951124101	Professional Services	\$0	\$0	\$0	\$438,440	\$438,440
415.50951124109	On-Call Prof Svcs	\$0	\$0	\$0	\$495,000	\$495,000
415.50951124141	Fees & Permits	\$0	\$0	\$0	\$0	\$0
415.50951124145	Advertising	\$0	\$0	\$0	\$20,750	\$20,750
415.50951124154	Snoh Conservation Dist	\$0	\$0	\$0	\$673,700	\$673,700
415.50951124301	Travel	\$0	\$0	\$0	\$1,232	\$1,232
415.50951124310	Public Meetings	\$0	\$0	\$0	\$7,220	\$7,220
415.50951124501	Rentals	\$0	\$0	\$0	\$4,800	\$4,800
415.50951124801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$1,646	\$1,646
415.50951124926	Printing & Binding	\$0	\$0	\$0	\$76,520	\$76,520
415.50951124934	Training	\$0	\$0	\$0	\$5,500	\$5,500
415.50951124951	Dues & Subscriptions	\$0	\$0	\$0	\$2,390	\$2,390
415.50951129101	Interfund Prof Services	\$0	\$0	\$0	\$77,400	\$77,400
415.50951129102	Interfund Prof Svc - W	\$0	\$0	\$0	\$62,000	\$62,000
415.50951129103	Interfund DIS Overhea	\$0	\$0	\$0	\$138,939	\$138,939
415.50951129104	Interfund Indirect Cost	\$0	\$0	\$0	\$93,149	\$93,149
415.50951129107	Interfund - Parks	\$0	\$0	\$0	\$63,691	\$63,691
415.50951129108	Interfund - PDS	\$0	\$0	\$0	\$21,092	\$21,092
415.50951129125	Interfund Contract Sec	\$0	\$0	\$0	\$8,903	\$8,903
415.50951129135	Interfund Public Record	\$0	\$0	\$0	\$2,757	\$2,757
415.50951129201	Interfund Postage	\$0	\$0	\$0	\$1,000	\$1,000
415.50951129501	Interfund Space Rent	\$0	\$0	\$0	\$70,709	\$70,709
415.50951129503	Interfund ER&R Charg	\$0	\$0	\$0	\$21,596	\$21,596
415.50951129506	Interfund Parking	\$0	\$0	\$0	\$0	\$0
415.50951129601	Interfund County Premi	\$0	\$0	\$0	\$39,815	\$39,815
415.50951129903	Interfund Print Shop	\$0	\$0	\$0	\$8,560	\$8,560
415.50951129905	Interfund Training	\$0	\$0	\$0	\$5,098	\$5,098
Sub-Program Totals:		\$0	\$0	\$0	\$4,321,149	\$4,321,149

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Opertions **SubProg:** 004 WQ

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951141011	Regular Salaries	\$0	\$0	\$0	\$1,292,648	\$1,292,648
415.50951141012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951141500	Extra Help	\$0	\$0	\$0	\$24,320	\$24,320
415.50951142013	Personnel Benefits	\$0	\$0	\$0	\$513,513	\$513,513
415.50951142017	Deferred Comp Match	\$0	\$0	\$0	\$9,666	\$9,666
415.50951142200	Unemployment Compe	\$0	\$0	\$0	\$5,297	\$5,297
415.50951142201	Workers Compensation	\$0	\$0	\$0	\$333	\$333
415.50951143101	Supplies	\$0	\$0	\$0	\$8,870	\$8,870
415.50951143109	Technology Supplies	\$0	\$0	\$0	\$32,000	\$32,000
415.50951143123	Repair/Maint/Construc	\$0	\$0	\$0	\$2,000	\$2,000
415.50951143184	Field Supplies	\$0	\$0	\$0	\$37,250	\$37,250
415.50951144101	Professional Services	\$0	\$0	\$0	\$259,134	\$259,134
415.50951144109	On-Call Prof Svcs	\$0	\$0	\$0	\$3,500	\$3,500
415.50951144141	Fees & Permits	\$0	\$0	\$0	\$237,320	\$237,320
415.50951144145	Advertising	\$0	\$0	\$0	\$0	\$0
415.50951144201	Communications	\$0	\$0	\$0	\$400	\$400
415.50951144301	Travel	\$0	\$0	\$0	\$800	\$800
415.50951144310	Public Meetings	\$0	\$0	\$0	\$1,900	\$1,900
415.50951144701	Utilities	\$0	\$0	\$0	\$0	\$0
415.50951144801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$4,792	\$4,792
415.50951144926	Printing & Binding	\$0	\$0	\$0	\$6,400	\$6,400
415.50951144934	Training	\$0	\$0	\$0	\$6,600	\$6,600
415.50951144951	Dues & Subscriptions	\$0	\$0	\$0	\$1,900	\$1,900
415.50951145507	OpT- NPDES	\$0	\$0	\$0	\$94,000	\$94,000
415.50951149101	Interfund Prof Services	\$0	\$0	\$0	\$35,300	\$35,300
415.50951149103	Interfund DIS Overhea	\$0	\$0	\$0	\$158,788	\$158,788
415.50951149104	Interfund Indirect Cost	\$0	\$0	\$0	\$106,456	\$106,456
415.50951149125	Interfund Contract Sec	\$0	\$0	\$0	\$10,175	\$10,175
415.50951149135	Interfund Public Record	\$0	\$0	\$0	\$3,151	\$3,151
415.50951149201	Interfund Postage	\$0	\$0	\$0	\$4,300	\$4,300
415.50951149501	Interfund Space Rent	\$0	\$0	\$0	\$80,811	\$80,811
415.50951149503	Interfund ER&R Charg	\$0	\$0	\$0	\$42,080	\$42,080
415.50951149506	Interfund Parking	\$0	\$0	\$0	\$6,400	\$6,400
415.50951149601	Interfund County Premi	\$0	\$0	\$0	\$45,503	\$45,503
415.50951149903	Interfund Print Shop	\$0	\$0	\$0	\$5,200	\$5,200
415.50951149905	Interfund Training	\$0	\$0	\$0	\$5,826	\$5,826
Sub-Program Totals:		\$0	\$0	\$0	\$3,046,633	\$3,046,633

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 511 SWM Opertions **SubProg:** 005 River Operations

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951151011	Regular Salaries	\$0	\$0	\$0	\$788,034	\$788,034
415.50951151012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951151500	Extra Help	\$0	\$0	\$0	\$500	\$500
415.50951152013	Personnel Benefits	\$0	\$0	\$0	\$323,677	\$323,677
415.50951152017	Deferred Comp Match	\$0	\$0	\$0	\$6,645	\$6,645
415.50951152200	Unemployment Compe	\$0	\$0	\$0	\$3,641	\$3,641
415.50951152201	Workers Compensation	\$0	\$0	\$0	\$229	\$229
415.50951153101	Supplies	\$0	\$0	\$0	\$5,200	\$5,200
415.50951153109	Technology Supplies	\$0	\$0	\$0	\$18,700	\$18,700
415.50951153123	Repair/Maint/Construc	\$0	\$0	\$0	\$45,000	\$45,000
415.50951153184	Field Supplies	\$0	\$0	\$0	\$16,000	\$16,000
415.50951154101	Professional Services	\$0	\$0	\$0	\$105,000	\$105,000
415.50951154109	On-Call Prof Svcs	\$0	\$0	\$0	\$92,307	\$92,307
415.50951154141	Fees & Permits	\$0	\$0	\$0	\$500	\$500
415.50951154145	Advertising	\$0	\$0	\$0	\$0	\$0
415.50951154191	Special District Payme	\$0	\$0	\$0	\$281,125	\$281,125
415.50951154201	Communications	\$0	\$0	\$0	\$600	\$600
415.50951154301	Travel	\$0	\$0	\$0	\$1,550	\$1,550
415.50951154701	Utilities	\$0	\$0	\$0	\$7,000	\$7,000
415.50951154801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$46,520	\$46,520
415.50951154926	Printing & Binding	\$0	\$0	\$0	\$78,000	\$78,000
415.50951154934	Training	\$0	\$0	\$0	\$7,850	\$7,850
415.50951154951	Dues & Subscriptions	\$0	\$0	\$0	\$1,000	\$1,000
415.50951156401	Machinery & Equipmen	\$0	\$0	\$0	\$0	\$0
415.50951159101	Interfund Prof Services	\$0	\$0	\$0	\$74,000	\$74,000
415.50951159103	Interfund DIS Overhea	\$0	\$0	\$0	\$109,166	\$109,166
415.50951159104	Interfund Indirect Cost	\$0	\$0	\$0	\$73,188	\$73,188
415.50951159107	I/F - Parks	\$0	\$0	\$0	\$109,200	\$109,200
415.50951159125	Interfund Contract Sec	\$0	\$0	\$0	\$6,995	\$6,995
415.50951159135	Interfund Public Record	\$0	\$0	\$0	\$2,166	\$2,166
415.50951159201	Interfund Postage	\$0	\$0	\$0	\$700	\$700
415.50951159501	Interfund Space Rent	\$0	\$0	\$0	\$55,557	\$55,557
415.50951159503	Interfund ER&R Charg	\$0	\$0	\$0	\$28,692	\$28,692
415.50951159506	Interfund Parking	\$0	\$0	\$0	\$3,200	\$3,200
415.50951159601	Interfund County Premi	\$0	\$0	\$0	\$31,283	\$31,283
415.50951159903	Interfund Print Shop	\$0	\$0	\$0	\$1,700	\$1,700
415.50951159905	Interfund Training	\$0	\$0	\$0	\$4,005	\$4,005
Sub-Program Totals:		\$0	\$0	\$0	\$2,328,930	\$2,328,930

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 512 SWM Maintenance **SubProg:** 006 Drainage Mnt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951261011	Regular Salaries	\$0	\$0	\$0	\$1,335,898	\$1,335,898
415.50951261012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951261104	Personnel Cost Contin	\$0	\$0	\$0	\$0	\$0
415.50951262013	Personnel Benefits	\$0	\$0	\$0	\$561,307	\$561,307
415.50951262017	Deferred Comp Match	\$0	\$0	\$0	\$10,270	\$10,270
415.50951262200	Unemployment Compe	\$0	\$0	\$0	\$5,628	\$5,628
415.50951262201	Workers Compensation	\$0	\$0	\$0	\$354	\$354
415.50951263101	Supplies	\$0	\$0	\$0	\$0	\$0
415.50951263109	Technology Supplies	\$0	\$0	\$0	\$35,000	\$35,000
415.50951263184	Field Supplies	\$0	\$0	\$0	\$25,000	\$25,000
415.50951264101	Professional Services	\$0	\$0	\$0	(\$13,000)	(\$13,000)
415.50951264141	Fees & Permits	\$0	\$0	\$0	\$0	\$0
415.50951264145	Advertising	\$0	\$0	\$0	\$0	\$0
415.50951264301	Travel	\$0	\$0	\$0	\$850	\$850
415.50951264701	Utilities	\$0	\$0	\$0	\$25,000	\$25,000
415.50951264801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$4,115	\$4,115
415.50951264926	Printing & Binding	\$0	\$0	\$0	\$0	\$0
415.50951264934	Training	\$0	\$0	\$0	\$5,950	\$5,950
415.50951269101	Interfund Prof Services	\$0	\$0	\$0	\$1,175,000	\$1,175,000
415.50951269103	Interfund DIS Overhea	\$0	\$0	\$0	\$191,710	\$191,710
415.50951269104	Interfund Indirect Cost	\$0	\$0	\$0	\$113,109	\$113,109
415.50951269111	Roads In-Kind Svc	\$0	\$0	\$0	\$6,298,295	\$6,298,295
415.50951269125	Interfund Contract Sec	\$0	\$0	\$0	\$10,811	\$10,811
415.50951269135	Interfund Public Record	\$0	\$0	\$0	\$3,348	\$3,348
415.50951269201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
415.50951269501	Interfund Space Rent	\$0	\$0	\$0	\$85,862	\$85,862
415.50951269503	Interfund ER&R Charg	\$0	\$0	\$0	\$56,032	\$56,032
415.50951269506	Interfund Parking	\$0	\$0	\$0	\$6,400	\$6,400
415.50951269601	Interfund County Premi	\$0	\$0	\$0	\$48,347	\$48,347
415.50951269905	Interfund Training	\$0	\$0	\$0	\$6,190	\$6,190
Sub-Program Totals:		\$0	\$0	\$0	\$9,991,476	\$9,991,476

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 512 SWM Maintenance **SubProg:** 007 Drainage Resp/Invest

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951271011	Regular Salaries	\$0	\$0	\$0	\$247,269	\$247,269
415.50951271012	Overtime	\$0	\$0	\$0	\$5,000	\$5,000
415.50951272013	Personnel Benefits	\$0	\$0	\$0	\$102,520	\$102,520
415.50951272017	Deferred Comp Match	\$0	\$0	\$0	\$2,416	\$2,416
415.50951272200	Unemployment Compe	\$0	\$0	\$0	\$1,324	\$1,324
415.50951272201	Workers Compensation	\$0	\$0	\$0	\$83	\$83
415.50951273101	Supplies	\$0	\$0	\$0	\$2,500	\$2,500
415.50951273109	Technology Supplies	\$0	\$0	\$0	\$1,000	\$1,000
415.50951273184	Field Supplies	\$0	\$0	\$0	\$3,500	\$3,500
415.50951274101	Professional Services	\$0	\$0	\$0	\$2,500	\$2,500
415.50951274141	Fees & Permits	\$0	\$0	\$0	\$0	\$0
415.50951274301	Travel	\$0	\$0	\$0	\$200	\$200
415.50951274801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$1,235	\$1,235
415.50951274934	Training	\$0	\$0	\$0	\$1,400	\$1,400
415.50951279101	Interfund Prof Services	\$0	\$0	\$0	\$0	\$0
415.50951279103	Interfund DIS Overhea	\$0	\$0	\$0	\$39,697	\$39,697
415.50951279104	Interfund Indirect Cost	\$0	\$0	\$0	\$26,614	\$26,614
415.50951279125	Interfund Contract Sec	\$0	\$0	\$0	\$2,544	\$2,544
415.50951279135	Interfund Public Record	\$0	\$0	\$0	\$788	\$788
415.50951279201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
415.50951279501	Interfund Space Rent	\$0	\$0	\$0	\$20,203	\$20,203
415.50951279503	Interfund ER&R Charg	\$0	\$0	\$0	\$11,707	\$11,707
415.50951279506	Interfund Parking	\$0	\$0	\$0	\$0	\$0
415.50951279601	Interfund County Premi	\$0	\$0	\$0	\$11,376	\$11,376
415.50951279905	Interfund Training	\$0	\$0	\$0	\$1,457	\$1,457
Sub-Program Totals:		\$0	\$0	\$0	\$485,333	\$485,333

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 415 Surface Water Management **SubFund:** 415 Surface Water Management
Dept: 09 Conservation & Natural Resour **Div:** 357 Surface Water Management
Program: 513 SWM Capital **SubProg:** 003 Stream/River Capital

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951331011	Regular Salaries	\$0	\$0	\$0	\$656,229	\$656,229
415.50951331500	Extra Help	\$0	\$0	\$0	\$2,500	\$2,500
415.50951332013	Personnel Benefits	\$0	\$0	\$0	\$250,051	\$250,051
415.50951332017	Deferred Comp Match	\$0	\$0	\$0	\$3,021	\$3,021
415.50951332200	Unemployment Compe	\$0	\$0	\$0	\$1,655	\$1,655
415.50951332201	Workers Compensation	\$0	\$0	\$0	\$104	\$104
415.50951333101	Supplies	\$0	\$0	\$0	\$16,100	\$16,100
415.50951333109	Technology Supplies	\$0	\$0	\$0	\$9,500	\$9,500
415.50951333123	Repair/Maint/Construc	\$0	\$0	\$0	\$22,000	\$22,000
415.50951333184	Field Supplies	\$0	\$0	\$0	\$27,278	\$27,278
415.50951334101	Professional Services	\$0	\$0	\$0	\$310,000	\$310,000
415.50951334109	On-Call Prof Svcs	\$0	\$0	\$0	\$2,730,000	\$2,730,000
415.50951334141	Fees & Permits	\$0	\$0	\$0	\$0	\$0
415.50951334301	Travel	\$0	\$0	\$0	\$2,250	\$2,250
415.50951334310	Public Meetings	\$0	\$0	\$0	\$10,500	\$10,500
415.50951334501	Rentals	\$0	\$0	\$0	\$0	\$0
415.50951334701	Utilities	\$0	\$0	\$0	\$22,000	\$22,000
415.50951334801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$1,000	\$1,000
415.50951334926	Printing & Binding	\$0	\$0	\$0	\$1,000	\$1,000
415.50951334934	Training	\$0	\$0	\$0	\$3,950	\$3,950
415.50951334951	Dues & Subscriptions	\$0	\$0	\$0	\$3,300	\$3,300
415.50951336101	Land	\$0	\$0	\$0	\$1,950,000	\$1,950,000
415.50951336113	Easements - Temp	\$0	\$0	\$0	\$0	\$0
415.50951336114	Easements - Permane	\$0	\$0	\$0	\$0	\$0
415.50951336599	Contractor Payments	\$0	\$0	\$0	\$2,880,000	\$2,880,000
415.50951339101	Interfund Prof Services	\$0	\$0	\$0	\$635,100	\$635,100
415.50951339103	Interfund DIS Overhea	\$0	\$0	\$0	\$49,621	\$49,621
415.50951339104	Interfund Indirect Cost	\$0	\$0	\$0	\$33,268	\$33,268
415.50951339107	Interfund - Parks	\$0	\$0	\$0	\$5,000	\$5,000
415.50951339125	Interfund Contract Sec	\$0	\$0	\$0	\$3,180	\$3,180
415.50951339135	Interfund Public Record	\$0	\$0	\$0	\$985	\$985
415.50951339201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
415.50951339501	Interfund Space Rent	\$0	\$0	\$0	\$25,253	\$25,253
415.50951339503	Interfund ER&R Charg	\$0	\$0	\$0	\$0	\$0
415.50951339506	Interfund Parking	\$0	\$0	\$0	\$0	\$0
415.50951339601	Interfund County Premi	\$0	\$0	\$0	\$14,220	\$14,220
415.50951339905	Interfund Training	\$0	\$0	\$0	\$1,821	\$1,821
Sub-Program Totals:		\$0	\$0	\$0	\$9,670,886	\$9,670,886

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	513 SWM Capital	SubProg:	008 Drainage Capital

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951381011	Regular Salaries	\$0	\$0	\$0	\$1,636,261	\$1,636,261
415.50951381012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951381500	Extra Help	\$0	\$0	\$0	\$40,000	\$40,000
415.50951382013	Personnel Benefits	\$0	\$0	\$0	\$633,813	\$633,813
415.50951382017	Deferred Comp Match	\$0	\$0	\$0	\$8,457	\$8,457
415.50951382200	Unemployment Compe	\$0	\$0	\$0	\$4,634	\$4,634
415.50951382201	Workers Compensation	\$0	\$0	\$0	\$292	\$292
415.50951383101	Supplies	\$0	\$0	\$0	\$3,000	\$3,000
415.50951383109	Technology Supplies	\$0	\$0	\$0	\$8,200	\$8,200
415.50951383184	Field Supplies	\$0	\$0	\$0	\$2,000	\$2,000
415.50951384101	Professional Services	\$0	\$0	\$0	\$5,000	\$5,000
415.50951384109	On-Call Prof Svcs	\$0	\$0	\$0	\$5,640,000	\$5,640,000
415.50951384141	Fees & Permits	\$0	\$0	\$0	\$0	\$0
415.50951384145	Advertising	\$0	\$0	\$0	\$0	\$0
415.50951384301	Travel	\$0	\$0	\$0	\$700	\$700
415.50951384801	Equip Repair/Maint/Co	\$0	\$0	\$0	\$515	\$515
415.50951384926	Printing & Binding	\$0	\$0	\$0	\$0	\$0
415.50951384934	Training	\$0	\$0	\$0	\$4,900	\$4,900
415.50951384951	Dues & Subscriptions	\$0	\$0	\$0	\$1,000	\$1,000
415.50951386101	Land	\$0	\$0	\$0	\$0	\$0
415.50951386113	Easements	\$0	\$0	\$0	\$0	\$0
415.50951386114	Easements	\$0	\$0	\$0	\$0	\$0
415.50951386599	Contractor Payments	\$0	\$0	\$0	\$5,875,000	\$5,875,000
415.50951389101	Interfund Prof Services	\$0	\$0	\$0	\$1,394,000	\$1,394,000
415.50951389103	Interfund DIS Overhea	\$0	\$0	\$0	\$138,939	\$138,939
415.50951389104	Interfund Indirect Cost	\$0	\$0	\$0	\$93,149	\$93,149
415.50951389107	Interfund - Parks	\$0	\$0	\$0	\$0	\$0
415.50951389108	Intefund - PDS	\$0	\$0	\$0	\$3,500	\$3,500
415.50951389125	Interfund Contract Sec	\$0	\$0	\$0	\$8,903	\$8,903
415.50951389135	Interfund Public Record	\$0	\$0	\$0	\$2,757	\$2,757
415.50951389201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
415.50951389501	Interfund Space Rent	\$0	\$0	\$0	\$70,709	\$70,709
415.50951389503	Interfund ER&R Charg	\$0	\$0	\$0	\$3,537	\$3,537
415.50951389506	Interfund Parking	\$0	\$0	\$0	\$3,200	\$3,200
415.50951389601	Interfund County Premi	\$0	\$0	\$0	\$39,815	\$39,815
415.50951389903	Interfund Print Shop	\$0	\$0	\$0	\$0	\$0
415.50951389905	Interfund Training	\$0	\$0	\$0	\$5,098	\$5,098
Sub-Program Totals:		\$0	\$0	\$0	\$15,627,379	\$15,627,379

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	415 Surface Water Management	SubFund:	415 Surface Water Management
Dept:	09 Conservation & Natural Resour	Div:	357 Surface Water Management
Program:	514 SWM Reimbursables	SubProg:	001 Reimbursables - All

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
415.50951411011	Regular Salaries	\$0	\$0	\$0	\$129,623	\$129,623
415.50951411012	Overtime	\$0	\$0	\$0	\$0	\$0
415.50951411104	Personnel Cost Contin	\$0	\$0	\$0	\$0	\$0
415.50951412013	Personnel Benefits	\$0	\$0	\$0	\$50,469	\$50,469
415.50951413101	Supplies	\$0	\$0	\$0	\$0	\$0
415.50951413123	Repair/Maint/Construc	\$0	\$0	\$0	\$1,000	\$1,000
415.50951413184	Field Supplies	\$0	\$0	\$0	\$500	\$500
415.50951414101	Professional Services	\$0	\$0	\$0	\$0	\$0
415.50951414109	On-Call Prof Svcs	\$0	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$0	\$0	\$0	\$181,592	\$181,592

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	10 Assessor	Div:	010 Assessor
Program:	424 Tax Assesments & Evaluat	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5104241011	Regular Salaries	\$4,253,851	\$4,709,386	\$4,709,386	\$4,946,073	\$236,687
002.5104241012	Overtime	\$98,411	\$140,000	\$140,000	\$115,000	(\$25,000)
002.5104241014	Extended Shift	\$3,060	\$0	\$0	\$0	\$0
002.5104241029	Car Allowance	\$93,666	\$98,104	\$98,104	\$98,104	\$0
002.5104241100	Salary Contingency	\$0	\$3,000	\$3,000	\$2,532	(\$468)
002.5104241500	Extra Help	\$15,949	\$14,400	\$14,400	\$14,400	\$0
002.5104242013	Personnel Benefits	\$1,983,877	\$2,156,900	\$2,156,900	\$2,202,192	\$45,292
002.5104242017	Deferred Comp Match	\$0	\$30,006	\$30,006	\$29,782	(\$224)
002.5104242200	Unemploy Comp	\$7,914	\$5,101	\$5,101	\$6,414	\$1,313
002.5104242201	Workers Comp	\$6,385	\$5,108	\$5,108	\$4,086	(\$1,022)
002.5104243101	Supplies	\$15,486	\$31,749	\$31,749	\$31,749	\$0
002.5104243105	Software	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5104243109	Technology Supplies	\$1,268	\$10,172	\$10,172	\$10,172	\$0
002.5104244101	Professional Services	\$1,467	\$2,500	\$2,500	\$2,500	\$0
002.5104244201	Communications	\$34,514	\$34,972	\$34,972	\$43,492	\$8,520
002.5104244207	Postage	\$104,525	\$110,055	\$110,055	\$111,055	\$1,000
002.5104244303	Mileage	\$37,619	\$55,000	\$55,000	\$55,000	\$0
002.5104244304	Meals	\$595	\$0	\$0	\$5,350	\$5,350
002.5104244305	Lodging	\$907	\$0	\$0	\$9,100	\$9,100
002.5104244511	Copier Machine Rental	\$7,805	\$10,000	\$10,000	\$10,000	\$0
002.5104244801	Repair/Maintenance	\$0	\$1,500	\$1,500	\$1,500	\$0
002.5104244926	Printing & Binding	\$40,138	\$35,000	\$35,000	\$40,000	\$5,000
002.5104244930	Educational Fees	\$780	\$5,600	\$5,600	\$5,600	\$0
002.5104244933	Registration Fees	\$1,095	\$8,080	\$8,080	\$8,080	\$0
002.5104244935	Education	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5104244952	Dues	\$28,547	\$33,400	\$33,400	\$33,400	\$0
002.5104244995	Resource Alignment	\$0	(\$89,497)	(\$44,748)	\$0	\$89,497
002.5104245110	State Tests	\$0	\$200	\$200	\$200	\$0
002.5104249103	Interfund DIS Overhea	\$497,562	\$514,785	\$514,785	\$539,356	\$24,571
002.5104249125	Interfund Contract Sec	\$39,804	\$46,006	\$46,006	\$41,979	(\$4,027)
002.5104249135	Interfund Public Record	\$11,983	\$12,877	\$12,877	\$13,409	\$532
002.5104249201	Interfund Postage	\$11,380	\$11,500	\$11,500	\$11,500	\$0
002.5104249506	Interfund Parking	\$30,560	\$36,480	\$36,480	\$36,480	\$0
002.5104249511	Intrafund Space Rent	\$174,840	\$156,971	\$156,971	\$182,371	\$25,400
002.5104249516	Interfund Energy Office	\$4,769	\$3,747	\$3,747	\$4,104	\$357
002.5104249601	Interfund Co Premium	\$37,244	\$41,831	\$41,831	\$61,367	\$19,536
002.5104249903	Interfund Print Shop	\$8,034	\$8,000	\$8,000	\$8,000	\$0
002.5104249905	Interfund Training	\$23,398	\$24,458	\$24,458	\$24,791	\$333
002.5104249915	Interfund CTR	\$1,492	\$4,482	\$4,482	\$3,162	(\$1,320)
Program Totals:		\$7,578,925	\$8,274,873	\$8,319,622	\$8,715,300	\$440,427

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 11 Auditor	Div: 100 Auditor
Program: 410 Administration	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5114101011	Regular Salaries	\$429,827	\$418,020	\$418,020	\$496,874	\$78,854
002.5114101029	Car Allowance	\$6,656	\$6,611	\$6,611	\$6,611	\$0
002.5114101100	Salary Contingency	\$0	\$5,400	\$5,400	\$0	(\$5,400)
002.5114101110	Mgt Exempt Merit Incre	\$0	\$15,627	\$15,627	\$15,627	\$0
002.5114101500	Extra Help	\$4,566	\$0	\$0	\$0	\$0
002.5114102013	Personnel Benefits	\$159,753	\$158,296	\$158,296	\$186,512	\$28,216
002.5114102017	Deferred Comp Match	\$0	\$3,612	\$3,612	\$2,072	(\$1,540)
002.5114102200	Unemploy Comp	\$2,506	\$2,410	\$2,410	\$3,229	\$819
002.5114102201	Workers Comp	\$12,542	\$9,597	\$9,597	\$7,620	(\$1,977)
002.5114103101	Supplies	\$1,087	\$4,000	\$4,000	\$4,000	\$0
002.5114104201	Communications	\$1,565	\$1,172	\$1,172	\$1,172	\$0
002.5114104303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5114104304	Meals	\$0	\$0	\$0	\$60	\$60
002.5114104305	Lodging	\$0	\$0	\$0	\$400	\$400
002.5114104933	Registration Fees	\$2	\$200	\$200	\$200	\$0
002.5114104934	Training	\$914	\$7,610	\$7,610	\$15,220	\$7,610
002.5114104952	Dues	\$150	\$500	\$500	\$500	\$0
002.5114104995	Resource Alignment	\$0	(\$6,231)	(\$3,115)	\$0	\$6,231
002.5114109103	Interfund Dis Overhead	\$36,422	\$37,793	\$37,793	\$32,976	(\$4,817)
002.5114109125	Interfund Contract Sec	\$8,523	\$10,196	\$10,196	\$9,351	(\$845)
002.5114109135	Interfund Public Record	\$6,083	\$6,343	\$6,343	\$6,653	\$310
002.5114109201	Interfund Postage	\$63	\$245	\$245	\$245	\$0
002.5114109506	Interfund Parking	\$0	\$1,671	\$1,671	\$1,671	\$0
002.5114109511	Intrafund Space Rent	\$41,072	\$37,217	\$37,217	\$43,239	\$6,022
002.5114109516	Interfund Energy Office	\$8,240	\$6,534	\$6,534	\$7,156	\$622
002.5114109601	Interfund Co Premium	\$34,186	\$42,817	\$42,817	\$65,091	\$22,274
002.5114109903	Interfund Printing	\$263	\$69	\$69	\$69	\$0
002.5114109905	Interfund Training	\$1,440	\$1,460	\$1,460	\$1,503	\$43
002.5114109915	Interfund CTR	\$1,541	\$3,229	\$3,229	\$2,002	(\$1,227)
Program Totals:		\$757,401	\$774,898	\$778,014	\$910,553	\$135,655

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	410 Administration	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.511410563101	Disaster Relief Supplie	\$782	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$782	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	430 Records Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5114301011	Regular Salaries	\$431,160	\$446,582	\$446,582	\$457,746	\$11,164
002.5114301012	Overtime	\$2,240	\$2,580	\$2,580	\$2,580	\$0
002.5114301021	Out-of-Class Pay	\$0	\$1,020	\$1,020	\$1,020	\$0
002.5114301500	Extra Help	\$0	\$14,519	\$14,519	\$14,519	\$0
002.5114302013	Personnel Benefits	\$207,268	\$224,886	\$224,886	\$221,947	(\$2,939)
002.5114302017	Deferred Comp Match	\$0	\$2,007	\$2,007	\$1,415	(\$592)
002.5114303101	Supplies	\$8,114	\$11,990	\$11,990	\$11,990	\$0
002.5114304101	Professional Services	\$799	\$3,000	\$3,000	\$3,000	\$0
002.5114304303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5114304304	Meals	\$0	\$0	\$0	\$240	\$240
002.5114304305	Lodging	\$0	\$0	\$0	\$800	\$800
002.5114304907	Merchant Card Fee	\$3,866	\$15,000	\$15,000	\$15,000	\$0
002.5114304934	Training	\$0	\$1,000	\$1,000	\$2,000	\$1,000
002.5114304995	Resource Alignment	\$0	(\$23,174)	(\$11,587)	\$0	\$23,174
002.5114309103	Interfund Dis Overhead	\$53,459	\$38,570	\$38,570	\$48,242	\$9,672
002.5114309125	Interfund Contract Sec	\$10,926	\$12,912	\$12,912	\$11,821	(\$1,091)
002.5114309201	Interfund Postage	\$11,528	\$12,900	\$12,900	\$12,900	\$0
002.5114309511	Intrafund Space Rent	\$51,414	\$46,588	\$46,588	\$54,126	\$7,538
002.5114309903	Interfund Print Shop	\$1,575	\$3,998	\$3,998	\$3,998	\$0
002.5114309905	Interfund Training	\$3,060	\$2,738	\$2,738	\$2,723	(\$15)
Program Totals:		\$785,409	\$817,616	\$829,203	\$866,567	\$48,951

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	430 Records Services	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.511430563101	Disaster Relief Supplie	\$4,859	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$4,859	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	481 Licensing	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5114811011	Regular Salaries	\$695,362	\$722,939	\$722,939	\$737,980	\$15,041
002.5114811012	Overtime	\$608	\$4,000	\$4,000	\$4,000	\$0
002.5114811021	Out-of-Class Pay	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5114811500	Extra Help	\$0	\$15,000	\$15,000	\$15,000	\$0
002.5114812013	Personnel Benefits	\$348,636	\$350,253	\$350,253	\$344,771	(\$5,482)
002.5114812017	Deferred Comp Match	\$0	\$4,678	\$4,678	\$5,124	\$446
002.5114813101	Supplies	\$8,020	\$18,439	\$18,439	\$18,439	\$0
002.5114814101	Professional Services	\$1,160	\$2,110	\$2,110	\$2,110	\$0
002.5114814105	Armored Car	\$5,240	\$6,000	\$6,000	\$6,000	\$0
002.5114814145	Advertising	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114814201	Communications	\$797	\$1,000	\$1,000	\$1,000	\$0
002.5114814303	Mileage	\$262	\$1,500	\$1,500	\$1,500	\$0
002.5114814304	Meals	\$0	\$0	\$0	\$150	\$150
002.5114814305	Lodging	\$0	\$0	\$0	\$200	\$200
002.5114814501	Rentals	\$1,771	\$5,000	\$5,000	\$5,000	\$0
002.5114814801	Repair/Maintenance	\$1,035	\$1,400	\$1,400	\$1,400	\$0
002.5114814907	Merchant Card Fee	\$3,726	\$2,500	\$2,500	\$2,500	\$0
002.5114814933	Registration Fees	\$2	\$100	\$100	\$100	\$0
002.5114814934	Training	\$0	\$500	\$500	\$1,000	\$500
002.5114814952	Dues	\$150	\$500	\$500	\$500	\$0
002.5114814995	Resource Alignment	\$0	(\$13,698)	(\$6,849)	\$0	\$13,698
002.5114819103	Interfund Dis Overhead	\$80,192	\$79,099	\$79,099	\$94,839	\$15,740
002.5114819125	Interfund Contract Sec	\$13,665	\$16,000	\$16,000	\$14,623	(\$1,377)
002.5114819201	Interfund Postage	\$57,253	\$65,000	\$65,000	\$65,000	\$0
002.5114819207	Interfund Communicati	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5114819503	Interfund Er&R Charge	\$1,389	\$3,000	\$3,000	\$3,000	\$0
002.5114819506	Interfund Parking	\$0	\$648	\$648	\$648	\$0
002.5114819511	Intrafund Space Rent	\$60,690	\$54,994	\$54,994	\$60,502	\$5,508
002.5114819903	Interfund Print Shop	\$39	\$2,800	\$2,800	\$2,800	\$0
002.5114819905	Interfund Training	\$3,960	\$4,016	\$4,016	\$4,132	\$116
Program Totals:		\$1,283,957	\$1,354,778	\$1,361,627	\$1,399,318	\$44,540

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	481 Licensing	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.511481563101	Disaster Relief Supplie	\$3,682	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,682	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	11 Auditor	Div:	100 Auditor
Program:	483 Animal Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5114831011	Regular Salaries	\$672,903	\$736,838	\$736,838	\$751,783	\$14,945
002.5114831012	Overtime	\$12,861	\$20,000	\$20,000	\$20,000	\$0
002.5114831014	Extended Shift	\$919	\$1,000	\$1,000	\$1,000	\$0
002.5114831500	Extra Help	\$0	\$14,000	\$14,000	\$14,000	\$0
002.5114832013	Personnel Benefits	\$291,424	\$302,078	\$302,078	\$299,362	(\$2,716)
002.5114832017	Deferred Comp Match	\$0	\$6,555	\$6,555	\$5,817	(\$738)
002.5114833101	Supplies	\$8,647	\$20,000	\$20,000	\$20,000	\$0
002.5114834101	Professional Services	\$7,173	\$6,000	\$6,000	\$6,000	\$0
002.5114834102	Veterinary Prof Svcs	\$9,105	\$30,000	\$30,000	\$30,000	\$0
002.5114834111	Shelter Services	\$203,225	\$335,985	\$335,985	\$335,985	\$0
002.5114834145	Advertising	\$1,139	\$1,000	\$1,000	\$1,000	\$0
002.5114834201	Communications	\$8,325	\$10,095	\$10,095	\$10,095	\$0
002.5114834303	Mileage	\$503	\$700	\$700	\$700	\$0
002.5114834304	Meals	\$0	\$0	\$0	\$250	\$250
002.5114834305	Lodging	\$0	\$0	\$0	\$600	\$600
002.5114834801	Repairs & Maintenance	\$0	\$4,600	\$4,600	\$4,600	\$0
002.5114834901	Miscellaneous	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114834907	Merchant Card Fee	\$2,100	\$3,500	\$3,500	\$3,500	\$0
002.5114834933	Registration Fees	\$0	\$300	\$300	\$300	\$0
002.5114834934	Training	\$3,398	\$7,500	\$7,500	\$15,000	\$7,500
002.5114834952	Dues	\$150	\$2,000	\$2,000	\$2,000	\$0
002.5114834995	Resource Alignment	\$0	(\$17,850)	(\$8,925)	\$0	\$17,850
002.5114839103	Interfund DIS Overhea	\$84,999	\$101,025	\$101,025	\$101,934	\$909
002.5114839201	Interfund Postage	\$6,712	\$16,320	\$16,320	\$16,320	\$0
002.5114839207	Interfund Communicati	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5114839503	Interfund ER&R Charg	\$100,953	\$104,973	\$104,973	\$104,973	\$0
002.5114839506	Interfund Parking	\$5,760	\$5,880	\$5,880	\$5,880	\$0
002.5114839511	Interfund Space Rent	\$0	\$0	\$0	\$3,391	\$3,391
002.5114839903	Interfund Print Shop	\$386	\$4,000	\$4,000	\$4,000	\$0
002.5114839905	Interfund Training	\$3,420	\$3,833	\$3,833	\$3,944	\$111
Program Totals:		\$1,424,102	\$1,725,332	\$1,734,257	\$1,767,434	\$42,102

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 11 Auditor	Div: 100 Auditor
Program: 483 Animal Services	SubProg: 156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.511483563101	Disaster Relief Supplie	\$2,899	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,899	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 11 Auditor	Div: 120 Election Services
Program: 485 Election Services	SubProg: 156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.511485563101	Disaster Relief Supplie	\$15,756	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$15,756	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 354 Elections Grants
Dept: 11 Auditor	Div: 120 Election Services
Program: 488 CARES Act	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.554114881011	Regular Salaries	\$12,691	\$0	\$0	\$0	\$0
130.554114882013	Personnel Benefits	\$7,159	\$0	\$0	\$0	\$0
130.554114883101	Supplies	\$214,450	\$0	\$0	\$0	\$0
130.554114884101	Professional Services	\$21,165	\$0	\$0	\$0	\$0
130.554114886401	Equipment	\$299,446	\$0	\$0	\$0	\$0
Program Totals:		\$554,911	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	354 Elections Grants
Dept:	11 Auditor	Div:	120 Election Services
Program:	489 HAVA 3	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.554114893101	Supplies	\$0	\$27,378	\$27,378	\$99,637	\$72,259
130.554114894111	Contractual Services	\$0	\$377,378	\$377,378	\$377,378	\$0
130.554114896401	Equipment	\$0	\$72,259	\$72,259	\$0	(\$72,259)
Program Totals:		\$0	\$477,015	\$477,015	\$477,015	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	186 Auditor's O & M	SubFund:	186 Auditor's O & M
Dept:	11 Auditor	Div:	130 Auditor O & M
Program:	430 Records Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
186.5114301011	Regular Salaries	\$158,498	\$187,900	\$187,900	\$190,442	\$2,542
186.5114301012	Overtime	\$1,548	\$9,000	\$9,000	\$9,000	\$0
186.5114301104	Personnel Cost Contin	\$0	\$0	\$0	\$5,000	\$5,000
186.5114301500	Extra Help	\$0	\$1,530	\$1,530	\$20,000	\$18,470
186.5114302013	Personnel Benefits	\$71,643	\$79,623	\$79,623	\$77,811	(\$1,812)
186.5114302017	Deferred Comp Match	\$0	\$1,595	\$1,595	\$1,876	\$281
186.5114302200	Unemploy Comp	\$152	\$146	\$146	\$222	\$76
186.5114302201	Workers Comp	\$760	\$582	\$582	\$523	(\$59)
186.5114304302	Garage, Gas, Oil	\$0	\$600	\$600	\$600	\$0
186.5114304303	Mileage	\$0	\$750	\$750	\$750	\$0
186.5114304304	Meals	\$0	\$600	\$600	\$600	\$0
186.5114304305	Lodging	\$0	\$600	\$600	\$600	\$0
186.5114304505	Month to Month Rental	\$4,282	\$4,000	\$4,000	\$4,000	\$0
186.5114304801	Repair & Maintenance	\$42,137	\$6,140	\$6,140	\$6,140	\$0
186.5114304933	Registration Fees	\$0	\$1,224	\$1,224	\$1,224	\$0
186.5114304952	Dues	\$395	\$825	\$825	\$825	\$0
186.5114304983	Systems Projects	\$13,858	\$50,000	\$50,000	\$50,000	\$0
186.5114304986	Auditor's Imaging Softw	\$0	\$154,707	\$154,707	\$154,707	\$0
186.5114306401	Machinery & Equipmen	\$680,798	\$0	\$0	\$0	\$0
186.5114309103	Interfund DIS OH	\$151,254	\$133,169	\$133,169	\$143,720	\$10,551
186.5114309104	Interfund Indirect Cost	\$6,512	\$9,418	\$9,418	\$14,447	\$5,029
186.5114309125	Contract Security	\$147	\$120	\$120	\$116	(\$4)
186.5114309135	Interfund Public Record	\$369	\$384	\$384	\$457	\$73
186.5114309601	Interfund Co Premium	\$2,072	\$2,595	\$2,595	\$4,472	\$1,877
186.5114309905	Interfund Training	\$720	\$730	\$730	\$845	\$115
Program Totals:		\$1,135,145	\$646,238	\$646,238	\$688,377	\$42,139

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	186 Auditor's O & M	SubFund:	186 Auditor's O & M
Dept:	11 Auditor	Div:	130 Auditor O & M
Program:	430 Records Services	SubProg:	001 Auditor Archival Preservation

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
186.51143011500	Archival Preserv - Extra	\$0	\$194,000	\$194,000	\$150,000	(\$44,000)
186.51143019106	Archival Pres Interfund	\$22,005	\$0	\$0	\$0	\$0
186.51143019611	Archival Preservation	\$0	\$6,000	\$6,000	\$6,000	\$0
Sub-Program Totals:		\$22,005	\$200,000	\$200,000	\$156,000	(\$44,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 189 Elections Equip Cumulative Re **SubFund:** 189 Elections Equip Cumulative Res
Dept: 11 Auditor **Div:** 140 Election Equipment
Program: 485 Election Services **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
189.5114853104	Small Tools and Equip	\$5,515	\$10,000	\$10,000	\$10,000	\$0
189.5114853109	Technology Supplies	\$0	\$25,000	\$25,000	\$25,000	\$0
189.5114854101	Professional Services	\$29,000	\$62,320	\$62,320	\$82,320	\$20,000
189.5114854103	Professional Services	\$4,895	\$0	\$0	\$0	\$0
189.5114856401	Machinery & Equipmen	\$236,070	\$0	\$0	\$20,000	\$20,000
189.5114859104	Interfund Indirect Cost	\$9,426	\$2,331	\$2,331	\$4,987	\$2,656
Program Totals:		\$284,906	\$99,651	\$99,651	\$142,307	\$42,656

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 189 Elections Equip Cumulative Re **SubFund:** 189 Elections Equip Cumulative Res
Dept: 11 Auditor **Div:** 140 Election Equipment
Program: 486 Voter Registration Servic **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
189.5114866401	Machinery & Equipmen	\$0	\$0	\$0	\$5,000	\$5,000
	Program Totals:	\$0	\$0	\$0	\$5,000	\$5,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	220 Financial Operations
Program:	425 Finance Operations	SubProg:	000 Finance Operations

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5124254101	Professional Services	\$83	\$2,111	\$2,111	\$2,111	\$0
002.5124254901	Miscellaneous	\$4,905	\$1,300	\$1,300	\$1,300	\$0
Sub-Program Totals:		\$4,988	\$3,411	\$3,411	\$3,411	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	227 Purchasing
Program:	840 Purchasing Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5128401011	Regular Salaries	\$362,996	\$488,242	\$488,242	\$553,669	\$65,427
002.5128401012	Overtime	\$1,645	\$750	\$750	\$750	\$0
002.5128401500	Extra Help	\$954	\$5,090	\$5,090	\$5,090	\$0
002.5128402013	Personnel Benefits	\$167,844	\$209,772	\$209,772	\$234,913	\$25,141
002.5128402017	Deferred Comp Match	\$0	\$3,789	\$3,789	\$3,751	(\$38)
002.5128402200	Unemploy Comp	\$413	\$284	\$284	\$466	\$182
002.5128402201	Workers Comp	\$2,046	\$2,496	\$2,496	\$2,184	(\$312)
002.5128403101	Supplies	\$748	\$3,000	\$3,000	\$3,000	\$0
002.5128403105	Software	\$46,665	\$25,400	\$25,400	\$25,400	\$0
002.5128404201	Communications	\$674	\$576	\$576	\$576	\$0
002.5128404301	Travel	\$0	\$0	\$0	\$480	\$480
002.5128404303	Mileage	\$0	\$100	\$100	\$100	\$0
002.5128404304	Meals	\$0	\$0	\$0	\$400	\$400
002.5128404305	Lodging	\$0	\$0	\$0	\$480	\$480
002.5128404511	Copier Machine Rental	\$1,887	\$4,800	\$4,800	\$4,800	\$0
002.5128404901	Miscellaneous	\$4,135	\$2,425	\$2,425	\$2,425	\$0
002.5128404934	Training	\$0	\$880	\$880	\$1,760	\$880
002.5128404952	Dues	\$5,267	\$24,634	\$24,634	\$24,634	\$0
002.5128404995	Resource Alignment	\$0	(\$9,616)	(\$4,808)	\$0	\$9,616
002.5128409103	Interfund Dis Overhead	\$48,757	\$61,699	\$61,699	\$48,922	(\$12,777)
002.5128409125	Interfund Contract Sec	\$3,442	\$3,991	\$3,991	\$3,645	(\$346)
002.5128409135	Interfund Public Record	\$1,106	\$1,153	\$1,153	\$1,219	\$66
002.5128409201	Interfund Postage	\$56	\$200	\$200	\$200	\$0
002.5128409503	Interfund Er&R Charge	\$113	\$0	\$0	\$0	\$0
002.5128409511	Intrafund Space Rent	\$14,979	\$13,573	\$13,573	\$15,769	\$2,196
002.5128409516	Interfund Energy Office	\$409	\$324	\$324	\$355	\$31
002.5128409601	Interfund Co Premium	\$5,207	\$6,663	\$6,663	\$10,378	\$3,715
002.5128409903	Interfund Print Shop	\$33	\$300	\$300	\$300	\$0
002.5128409905	Interfund Training	\$1,908	\$1,935	\$1,935	\$1,991	\$56
002.5128409915	Interfund Commuter Pr	\$269	\$622	\$622	\$302	(\$320)
Program Totals:		\$671,553	\$853,082	\$857,890	\$947,959	\$94,877

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	227 Purchasing
Program:	840 Purchasing Services	SubProg:	000 Purchasing Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5128404933	Registration Fees	\$110	\$900	\$900	\$900	\$0
Sub-Program Totals:		\$110	\$900	\$900	\$900	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 12 Finance	Div: 227 Purchasing
Program: 840 Purchasing Services	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.512840561011	Regular Salaries	\$102,064	\$0	\$0	\$0	\$0
002.512840562013	Benefits	\$42,216	\$0	\$0	\$0	\$0
002.512840563101	Supplies	\$5,648	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$149,928	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	12 Finance	Div:	240 Financial Planning Serv
Program:	423 Budget And Systems Serv	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5124231011	Regular Salaries	\$609,152	\$643,454	\$643,454	\$649,888	\$6,434
002.5124232013	Personnel Benefits	\$223,833	\$225,567	\$225,567	\$218,881	(\$6,686)
002.5124232017	Deferred Comp Match	\$0	\$6,262	\$6,262	\$6,501	\$239
002.5124232200	Unemploy Comp	\$365	\$251	\$251	\$411	\$160
002.5124232201	Workers Comp	\$1,808	\$2,205	\$2,205	\$1,930	(\$275)
002.5124233101	Supplies	\$767	\$2,900	\$2,900	\$2,900	\$0
002.5124233105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5124233106	Books	\$0	\$300	\$300	\$300	\$0
002.5124234101	Professional Services	\$0	\$6,671	\$6,671	\$6,671	\$0
002.5124234201	Communications	\$3,194	\$2,989	\$2,989	\$2,989	\$0
002.5124234301	Travel	\$0	\$0	\$0	\$800	\$800
002.5124234303	Mileage	\$0	\$250	\$250	\$250	\$0
002.5124234901	Miscellaneous	\$0	\$756	\$756	\$756	\$0
002.5124234933	Registration Fees	\$695	\$1,200	\$1,200	\$1,200	\$0
002.5124234935	Education	\$54	\$1,600	\$1,600	\$1,600	\$0
002.5124234952	Dues	\$251	\$1,000	\$1,000	\$1,000	\$0
002.5124234995	Resource Alignment	\$0	(\$10,433)	(\$5,216)	\$0	\$10,433
002.5124239103	Interfund Dis Overhead	\$62,078	\$45,554	\$45,554	\$54,305	\$8,751
002.5124239125	Interfund Contract Sec	\$3,633	\$3,773	\$3,773	\$3,448	(\$325)
002.5124239135	Interfund Public Record	\$977	\$1,019	\$1,019	\$1,077	\$58
002.5124239201	Intrafund Postage	\$95	\$0	\$0	\$0	\$0
002.5124239511	Intrafund Space Rent	\$16,187	\$12,916	\$12,916	\$15,006	\$2,090
002.5124239516	Interfund Energy Office	\$441	\$308	\$308	\$338	\$30
002.5124239601	Interfund Co Premium	\$4,600	\$5,885	\$5,885	\$9,167	\$3,282
002.5124239903	Interfund Print Shop	\$0	\$700	\$700	\$700	\$0
002.5124239905	Interfund Training	\$7,541	\$7,648	\$7,648	\$7,869	\$221
Program Totals:		\$935,671	\$964,575	\$969,792	\$989,787	\$25,212

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund Dept: 12 Finance Program: 423 Budget And Systems Servic	SubFund: 002 General Fund Div: 240 Financial Planning Servic SubProg: 156 Disaster
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Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.512423561011	Regular Salaries	\$1,640	\$0	\$0	\$0	\$0
002.512423562013	Benefits	\$652	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,292	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 001 Public Records Office
Dept: 12 Finance **Div:** 263 Public Records Office
Program: 472 Public Records Administration **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.501124721011	Regular Salaries	\$304,970	\$329,726	\$329,726	\$344,437	\$14,711
506.501124721104	COLA Contingency	\$0	\$0	\$0	\$8,266	\$8,266
506.501124722013	Personnel Benefits	\$123,915	\$140,691	\$140,691	\$139,415	(\$1,276)
506.501124722017	Deferred Comp Match	\$0	\$1,835	\$1,835	\$2,273	\$438
506.501124723101	Supplies	\$113	\$1,250	\$1,250	\$2,756	\$1,506
506.501124724101	Professional Services	\$0	\$29,370	\$29,370	\$30,000	\$630
506.501124724201	Communications	\$0	\$2,550	\$2,550	\$2,550	\$0
506.501124724901	Miscellaneous	\$290	\$750	\$750	\$750	\$0
506.501124724926	Printing & Binding	\$0	\$500	\$500	\$500	\$0
506.501124724933	Registration Fees	\$0	\$100	\$100	\$100	\$0
506.501124724935	Education	\$0	\$1,000	\$1,000	\$6,000	\$5,000
506.501124729103	Interfund DIS Overhea	\$27,930	\$47,358	\$47,358	\$42,552	(\$4,806)
506.501124729104	Interfund Indirect Costs	\$0	\$4,883	\$4,883	\$6,310	\$1,427
506.501124729125	Interfund Contract Sec	\$1,753	\$2,094	\$2,094	\$780	(\$1,314)
506.501124729201	Interfund Postage	\$316	\$0	\$0	\$0	\$0
506.501124729511	Interfund Space Rent	\$15,510	\$13,284	\$13,284	\$4,900	(\$8,384)
506.501124729516	Interfund Energy Office	\$209	\$165	\$165	\$61	(\$104)
506.501124729905	Interfund Training	\$1,080	\$1,460	\$1,460	\$1,503	\$43
Program Totals:		\$476,086	\$577,016	\$577,016	\$593,153	\$16,137

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 12 Finance **Div:** 262 Insurance Claims
Program: 471 Administration-General **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5124711011	Regular Salaries	\$868,518	\$792,351	\$792,351	\$779,233	(\$13,118)
506.5124711104	COLA Personnel cost c	\$0	\$0	\$0	\$18,702	\$18,702
506.5124711500	Extra Help	\$2,710	\$0	\$0	\$0	\$0
506.5124712013	Personnel Benefits	\$340,823	\$315,693	\$315,693	\$303,585	(\$12,108)
506.5124712017	Deferred Comp Match	\$0	\$6,317	\$6,317	\$4,982	(\$1,335)
506.5124713101	Supplies	\$8,332	\$6,000	\$6,000	\$6,000	\$0
506.5124713106	Books	\$0	\$1,000	\$1,000	\$1,000	\$0
506.5124714101	Professional Services	\$270,590	\$348,495	\$348,495	\$348,495	\$0
506.5124714145	Advertising	\$0	\$200	\$200	\$200	\$0
506.5124714201	Communications	\$2,686	\$2,652	\$2,652	\$2,652	\$0
506.5124714301	Travel	\$14	\$400	\$400	\$400	\$0
506.5124714303	Mileage	\$0	\$100	\$100	\$100	\$0
506.5124714304	Meals	\$0	\$80	\$80	\$80	\$0
506.5124714305	Lodging	\$0	\$240	\$240	\$240	\$0
506.5124714501	Rentals	\$645	\$1,000	\$1,000	\$1,000	\$0
506.5124714601	Insurance	\$3,359,559	\$3,800,000	\$3,800,000	\$4,900,000	\$1,100,000
506.5124714602	Unemploy Compensati	\$641,830	\$350,000	\$350,000	\$450,000	\$100,000
506.5124714610	Claim Cost (Worker's C	\$2,092,260	\$2,500,000	\$2,500,000	\$2,300,000	(\$200,000)
506.5124714612	Supplemntl Assessmen	\$636,479	\$350,000	\$350,000	\$350,000	\$0
506.5124714904	Training	\$635	\$0	\$0	\$0	\$0
506.5124714951	Dues Subscrip & Reg	\$3,729	\$4,000	\$4,000	\$4,000	\$0
506.5124719103	Interfund DIS Overhea	\$65,170	\$57,004	\$57,004	\$58,102	\$1,098
506.5124719104	Interfund Indirect Cost	\$85,544	\$106,189	\$106,189	\$119,294	\$13,105
506.5124719125	Contract Security	\$4,493	\$5,192	\$5,192	\$4,740	(\$452)
506.5124719201	Interfund Postage	\$390	\$700	\$700	\$700	\$0
506.5124719202	Interfund Telephone	\$0	\$200	\$200	\$200	\$0
506.5124719501	Interfund Space Rent	\$39,765	\$34,221	\$34,221	\$37,242	\$3,021
506.5124719503	Interfund Er&R Charge	\$6,570	\$4,720	\$4,720	\$4,720	\$0
506.5124719506	Interfund Parking	\$960	\$1,102	\$1,102	\$1,102	\$0
506.5124719516	Interfund Energy Office	\$527	\$418	\$418	\$458	\$40
506.5124719903	Interfund Print Shop	\$592	\$1,000	\$1,000	\$1,000	\$0
506.5124719905	Interfund Training	\$3,042	\$3,085	\$3,085	\$3,174	\$89
506.5124719915	Interfund CTR	\$233	\$497	\$497	\$302	(\$195)
	Program Totals:	\$8,436,096	\$8,692,856	\$8,692,856	\$9,701,703	\$1,008,847

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	12 Finance	Div:	262 Insurance Claims
Program:	471 Administration-General	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5124714603	Gen Liab - Non Report	\$160,357	\$110,000	\$110,000	\$110,000	\$0
506.5124714609	Gen Liab - Reportable	\$595,341	\$7,801,593	\$7,801,593	\$9,801,593	\$2,000,000
506.5124714615	GenLiab-Reportable Se	\$511,034	\$0	\$0	\$0	\$0
506.5124714616	Gen. Liability (Attornies	\$4,311,294	\$0	\$0	\$0	\$0
506.5124714901	Miscellaneous	\$980	\$27,063	\$27,063	\$27,063	\$0
506.5124716401	Machinery & Equipmen	\$2,000	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$5,581,006	\$7,938,656	\$7,938,656	\$9,938,656	\$2,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	12 Finance	Div:	262 Insurance Claims
Program:	471 Administration-General	SubProg:	156 SR530 Administration-General

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.512471563101	Supplies-Disaster	\$327	\$0	\$0	\$0	\$0
506.512471564609	SR530 GenLiab-Rptbl	\$0	\$250,000	\$250,000	\$250,000	\$0
Sub-Program Totals:		\$327	\$250,000	\$250,000	\$250,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 508 Employee Benefit		SubFund: 001 Leoff 1	
Dept: 12 Finance		Div: 370 Health Insurance Services	
Program: 740 LEOFF I		SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
508.501127404101	Professional Services	\$0	\$15,000	\$15,000	\$15,000	\$0
508.501127404613	LEOFF I Medical Expe	\$34,392	\$250,000	\$250,000	\$0	(\$250,000)
508.501127404622	LEOFF I Dental	\$31,917	\$60,000	\$60,000	\$0	(\$60,000)
508.501127404624	LEOFF I Premiums	\$323,393	\$418,311	\$418,311	\$171,856	(\$246,455)
508.501127404625	LEOFF I Vision	\$5,420	\$8,000	\$8,000	\$0	(\$8,000)
508.501127404635	LEOFF I Medical Exp A	\$548	\$1,000	\$1,000	\$0	(\$1,000)
508.501127404639	LEOFF I Long Term C	\$17,152	\$175,000	\$175,000	\$175,000	\$0
508.501127404640	LEOFF 1 Medical Reim	\$0	\$0	\$0	\$75,000	\$75,000
508.501127404641	LEOFF 1 Dental Reimb	\$0	\$0	\$0	\$75,000	\$75,000
508.501127404642	LEOFF 1 Med Part B R	\$0	\$0	\$0	\$80,000	\$80,000
508.501127404643	LEOFF 1 Vision Reimb	\$0	\$0	\$0	\$7,000	\$7,000
508.501127404901	Misc Expense	\$0	\$1,000	\$1,000	\$500	(\$500)
508.501127404935	LEOFF I Training/confe	\$110	\$4,000	\$4,000	\$3,500	(\$500)
508.501127409903	I/F Print/Copy	\$156	\$300	\$300	\$200	(\$100)
Program Totals:		\$413,088	\$932,611	\$932,611	\$603,056	(\$329,555)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	13 Human Resources	Div:	300 Human Resources Admin
Program:	610 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5136101011	Regular Salaries	\$1,119,946	\$1,351,207	\$1,351,207	\$1,460,450	\$109,243
002.5136101012	Overtime	\$634	\$0	\$0	\$0	\$0
002.5136101500	Extra Help	\$49,707	\$14,918	\$14,918	\$14,918	\$0
002.5136102013	Personnel Benefits	\$476,790	\$573,842	\$573,842	\$589,884	\$16,042
002.5136102017	Deferred Comp Match	\$0	\$7,648	\$7,648	\$6,991	(\$657)
002.5136102200	Unemploy Comp	\$4,413	\$8,144	\$8,144	\$7,045	(\$1,099)
002.5136102201	Workers Comp	\$85	\$119	\$119	\$163	\$44
002.5136103101	Supplies	\$6,411	\$18,139	\$18,139	\$18,139	\$0
002.5136104101	Professional Services	\$63,437	\$26,861	\$26,861	\$26,861	\$0
002.5136104145	Advertising	\$788	\$15,500	\$15,500	\$15,500	\$0
002.5136104201	Communications	\$3,691	\$4,320	\$4,320	\$4,320	\$0
002.5136104301	Travel	\$0	\$0	\$0	\$9,270	\$9,270
002.5136104303	Mileage	\$46	\$4,500	\$4,500	\$4,500	\$0
002.5136104304	Meals	\$0	\$0	\$0	\$2,620	\$2,620
002.5136104305	Lodging	\$0	\$0	\$0	\$1,640	\$1,640
002.5136104511	Copier Machine Rental	\$5,534	\$9,000	\$9,000	\$9,000	\$0
002.5136104801	Repair/Maintenance	\$134	\$1,000	\$1,000	\$1,000	\$0
002.5136104901	Miscellaneous	\$172	\$2,620	\$2,620	\$2,620	\$0
002.5136104933	Registration Fees	\$675	\$1,800	\$1,800	\$1,800	\$0
002.5136104934	Training	\$17,712	\$14,000	\$14,000	\$28,112	\$14,112
002.5136104951	Dues Subscrip & Reg	\$5,525	\$2,500	\$2,500	\$2,500	\$0
002.5136104995	Resource Alignment	\$0	(\$30,324)	(\$15,162)	\$0	\$30,324
002.5136109101	Interfund Professional	\$48	\$0	\$0	\$0	\$0
002.5136109103	Interfund Dis Overhead	\$187,977	\$146,757	\$146,757	\$159,789	\$13,032
002.5136109125	Interfund Contract Sec	\$16,295	\$19,143	\$19,143	\$17,452	(\$1,691)
002.5136109135	Interfund Public Record	\$3,640	\$3,796	\$3,796	\$3,759	(\$37)
002.5136109201	Interfund Postage	\$1,597	\$11,250	\$11,250	\$11,250	\$0
002.5136109503	Interfund Er&R Charge	\$0	\$300	\$300	\$300	\$0
002.5136109506	Interfund Parking	\$96	\$1,337	\$1,337	\$1,337	\$0
002.5136109511	Intrafund Space Rent	\$74,091	\$51,696	\$51,696	\$60,061	\$8,365
002.5136109516	Interfund Energy Office	\$2,021	\$1,602	\$1,602	\$1,755	\$153
002.5136109601	Interfund Co Premium	\$34,819	\$44,422	\$44,422	\$57,364	\$12,942
002.5136109903	Interfund Print Shop	\$1,064	\$500	\$500	\$500	\$0
002.5136109905	Interfund Training	\$6,210	\$6,297	\$6,297	\$6,198	(\$99)
002.5136109915	Interfund CTR	\$588	\$1,237	\$1,237	\$906	(\$331)
Program Totals:		\$2,084,146	\$2,314,131	\$2,329,293	\$2,528,004	\$213,873

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	506 Snohomish County Insurance	SubFund:	506 Snohomish County Insurance
Dept:	13 Human Resources	Div:	360 Safety Program
Program:	627 Safety	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5136271011	Salaries	\$32,128	\$41,134	\$41,134	\$41,545	\$411
506.5136271012	Overtime	\$59	\$933	\$933	\$3,425	\$2,492
506.5136272013	Benefits	\$14,330	\$17,570	\$17,570	\$17,148	(\$422)
506.5136272017	Deferred Comp Match	\$0	\$602	\$602	\$411	(\$191)
506.5136279103	Interfund DIS Overhea	\$0	\$3,812	\$3,812	\$4,099	\$287
506.5136279104	Interfund Indirect Cost	\$765	\$535	\$535	\$631	\$96
506.5136279125	Interfund Contract Sec	\$37	\$30	\$30	\$26	(\$4)
506.5136279511	Interfund Space Rent	\$0	\$1,343	\$1,343	\$1,560	\$217
506.5136279905	Interfund Training	\$180	\$183	\$183	\$188	\$5
Program Totals:		\$47,499	\$66,142	\$66,142	\$69,033	\$2,891

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	508 Employee Benefit	SubFund:	508 Employee Benefit
Dept:	13 Human Resources	Div:	370 Employee Benefit Trust
Program:	730 Health Insurance Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
508.5137301011	Regular Salaries	\$154,773	\$233,484	\$233,484	\$378,408	\$144,924
508.5137301012	Regular Salaries	\$93	\$500	\$500	\$500	\$0
508.5137301014	Extended Shift	\$0	\$500	\$500	\$500	\$0
508.5137301104	Cola Contingency	\$0	\$3,400	\$3,400	\$22,764	\$19,364
508.5137302013	Personnel Benefits	\$72,213	\$102,765	\$102,765	\$147,582	\$44,817
508.5137302017	Deferred Compensatio	\$0	\$1,102	\$1,102	\$1,041	(\$61)
508.5137302200	Unemployment Compe	\$614	\$1,134	\$1,134	\$1,143	\$9
508.5137302201	Workers Compensation	\$12	\$17	\$17	\$26	\$9
508.5137303101	Supplies	\$166	\$1,500	\$1,500	\$1,500	\$0
508.5137304301	Travel	\$0	\$1,500	\$1,500	\$1,500	\$0
508.5137304934	Training	\$0	\$2,000	\$2,000	\$3,000	\$1,000
508.5137309103	Interfund DIS Overhea	\$0	\$24,777	\$24,777	\$26,648	\$1,871
508.5137309104	Interfund Indirect Cost	\$3,622	\$3,230	\$3,230	\$3,472	\$242
508.5137309125	Interfund Conract Secu	\$202	\$165	\$165	\$155	(\$10)
508.5137309135	Interfund Public Record	\$507	\$529	\$529	\$609	\$80
508.5137309511	Interfund Space Rent	\$0	\$8,728	\$8,728	\$10,140	\$1,412
508.5137309601	Interfund Co Premium	\$4,848	\$6,185	\$6,185	\$9,302	\$3,117
508.5137309905	Interfund Training	\$990	\$1,004	\$1,004	\$1,127	\$123
Program Totals:		\$238,040	\$392,520	\$392,520	\$609,417	\$216,897

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 512 Training & Development **SubFund:** 512 Countywide Training/Dev
Dept: 13 Human Resources **Div:** 300 Human Resources Admin
Program: 650 Countywide Training & Develop **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
512.5136501011	Regular Salaries	\$84,005	\$168,191	\$168,191	\$218,810	\$50,619
512.5136501104	Personnel Cost Contin	\$0	\$3,364	\$3,364	\$3,802	\$438
512.5136502013	Employee Benefits	\$36,789	\$71,009	\$71,009	\$87,788	\$16,779
512.5136502017	Deferred Comp Match	\$0	\$822	\$822	\$0	(\$822)
512.5136502200	Unemploy Compensati	\$447	\$825	\$825	\$762	(\$63)
512.5136502201	Workers Comp	\$9	\$12	\$12	\$18	\$6
512.5136503101	Supplies	\$0	\$2,000	\$2,000	\$2,000	\$0
512.5136504101	Professional Service	\$130,190	\$167,500	\$167,500	\$224,500	\$57,000
512.5136504301	Travel	\$0	\$1,465	\$1,465	\$1,465	\$0
512.5136504901	Miscellaneous	\$1,200	\$10,500	\$10,500	\$10,500	\$0
512.5136509101	Interfund Professional	\$0	\$9,397	\$9,397	\$0	(\$9,397)
512.5136509103	Interfund DIS Overhea	\$0	\$15,247	\$15,247	\$16,398	\$1,151
512.5136509104	Interfund Indirect Cost	\$4,212	\$3,515	\$3,515	\$3,296	(\$219)
512.5136509125	Interfund Contract Sec	\$147	\$120	\$120	\$103	(\$17)
512.5136509135	Interfund Public Record	\$369	\$384	\$384	\$406	\$22
512.5136509511	Interfund Space Rent	\$0	\$5,370	\$5,370	\$6,241	\$871
512.5136509601	Interfund Co Premium	\$3,526	\$4,498	\$4,498	\$6,201	\$1,703
Program Totals:		\$260,894	\$464,219	\$464,219	\$582,290	\$118,071

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	413 Treasurer Property System
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144134901	SymPro	\$0	\$0	\$10,000	\$10,000	\$10,000
Program Totals:		\$0	\$0	\$10,000	\$10,000	\$10,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	416 Financial System
Program:	418 Financial System	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144161011	Salaries	\$0	\$0	\$270,713	\$0	\$0
315.51144161500	Extra Help	\$0	\$0	\$0	\$48,434	\$48,434
315.51144162013	Benefits	\$0	\$0	\$111,066	\$0	\$0
315.51144164101	Prof Svcs - Fixed Asset	\$0	\$0	\$35,150	\$0	\$0
315.51144164902	Timekeeping System	\$0	\$0	\$170,000	\$0	\$0
315.51144164903	Report Writer	\$0	\$0	\$152,257	\$0	\$0
315.51144164904	Cayenta Stabilization	\$0	\$0	\$75,000	\$0	\$0
315.51144164907	ERP Replacement	\$0	\$250,000	\$1,665,964	\$356,214	\$106,214
Program Totals:		\$0	\$250,000	\$2,480,150	\$404,648	\$154,648

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	417 Infrastructure Replacement
Program:	418 Infrastructure Replacement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
.5114418015276000	Workstation Assets Re	\$0	\$625,153	\$625,153	\$0	(\$625,153)
.5114418015056000	GIS Maintenance Upgr	\$0	\$10,000	\$10,000	\$0	(\$10,000)
.5114418015046000	Telecommunication Str	\$0	\$90,000	\$90,000	\$0	(\$90,000)
.5114418015036000	Prod Application Struct	\$0	\$107,000	\$107,000	\$0	(\$107,000)
.5114418015026000	Network Server Replac	\$0	\$320,000	\$320,000	\$0	(\$320,000)
.5114418015016000	Network Physical Layer	\$0	\$150,000	\$150,000	\$0	(\$150,000)
Program Totals:		\$0	\$1,302,153	\$1,302,153	\$0	(\$1,302,153)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	457 CAFR Replacement
Program:	418 CAFR Replacement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144576401	Machinery and Equipm	\$0	\$100,000	\$100,000	\$0	(\$100,000)
Program Totals:		\$0	\$100,000	\$100,000	\$0	(\$100,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 315 Data Processing Capital **SubFund:** 001 Data Processing Capital
Dept: 14 Information Technology **Div:** 482 ITAC #24 Proval/Ascend Repl
Program: 432 Assessor **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144823500	Minor Equipment	\$0	\$0	\$0	\$1,918	\$1,918
315.511448294101	Professional Services	\$0	\$0	\$5,942,089	(\$178,566)	(\$178,566)
315.51144824101	Professional Services	\$0	\$0	\$110,756	\$300,716	\$300,716
315.51144828401	Bond Issuance Costs	\$0	\$0	\$75,000	(\$45,657)	(\$45,657)
315.51144829106	Interfund Labor	\$0	\$0	\$316,476	(\$68,723)	(\$68,723)
315.51144829903	Interfund Print Shop	\$0	\$0	\$0	\$10	\$10
Program Totals:		\$0	\$0	\$6,444,321	\$9,698	\$9,698

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	485 Enterprise CAL
Program:	435 Enterprise O&M	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144854101	Professional Services	\$27,188	\$0	\$0	\$0	\$0
315.51144854301	Travel	\$664	\$0	\$0	\$0	\$0
315.51144854801	Maintenance	\$24,049	\$0	\$0	\$0	\$0
315.51144854901	Misc - ITSM	\$48,099	\$0	\$100,000	\$0	\$0
315.51144856000	Machinery and Equipm	\$0	\$0	\$60,000	\$0	\$0
Program Totals:		\$100,000	\$0	\$160,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	489 Clerk E-File
Program:	437 Clerk	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144894901	Clerk E-file	\$15,441	\$0	\$60,000	\$0	\$0
Program Totals:		\$15,441	\$0	\$60,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 315 Data Processing Capital	SubFund: 001 Data Processing Capital
Dept: 14 Information Technology	Div: 490 Medical Examiner
Program: 436 Medical Examiner	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144904901	Misc Professional Servi	\$0	(\$60,000)	\$0	\$0	\$60,000
	Program Totals:	\$0	(\$60,000)	\$0	\$0	\$60,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	001 Data Processing Capital
Dept:	14 Information Technology	Div:	491 Digital Recording
Program:	438 Digital Recording	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.51144914101	Professional Services	\$0	\$0	\$0	\$750,000	\$750,000
315.51144914801	Repair Maintenance	\$0	\$0	\$213,000	\$0	\$0
315.51144914901	Professional Services	\$0	\$0	\$20,000	\$0	\$0
315.51144916000	Machinery & Equipmen	\$0	\$0	\$16,880	\$0	\$0
Program Totals:		\$0	\$0	\$249,880	\$750,000	\$750,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	409 Network Management Equipm
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.54094901	Network Management	\$0	\$15,000	\$526,628	\$0	(\$15,000)
Program Totals:		\$0	\$15,000	\$526,628	\$0	(\$15,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	413 Treasurer Property System
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.54134901	Treasurer Property Sys	\$0	\$0	\$482,118	\$0	\$0
315.5144134901	SymPro	\$0	\$0	\$10,000	(\$10,000)	(\$10,000)
315.5144175501	OpT-Debt	\$0	\$0	\$785,000	\$0	\$0
Program Totals:		\$0	\$0	\$1,277,118	(\$10,000)	(\$10,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	417 Infrastructure Replacement
Program:	418 Infrastructure Replacement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
5.514418015041012	Overtime	\$0	\$0	\$0	\$228	\$228
5.514418015271012	Workstation Assets Re	\$0	\$0	\$0	\$959	\$959
5.514418015041500	Extra Help	\$0	\$0	\$0	\$39,293	\$39,293
5.514418015271500	Extra Help	\$20,578	\$0	\$0	\$138,692	\$138,692
5.514418015272013	Workstation Assets Re	\$4,306	\$0	\$0	\$0	\$0
5.514418015283105	Title Company Softwar	\$0	\$0	\$126,551	(\$126,551)	(\$126,551)
5.514418015053105	Software	\$0	\$0	\$0	\$48,583	\$48,583
5.514418015273105	Software	\$0	\$0	\$0	\$980	\$980
5.514418015163500	Minor Equip Plan Tech	\$0	\$0	\$0	\$24,499	\$24,499
5.514418015023500	Minor Equip Net Server	\$147,723	\$0	\$0	\$249,104	\$249,104
5.514418015033500	Minor Equipment-Prod	\$24,595	\$0	\$0	\$72,129	\$72,129
5.514418015043500	Minor Equip Purchase	\$7,993	\$0	\$0	\$64,248	\$64,248
5.514418015053500	Minor Equipment	\$0	\$0	\$0	\$2,412	\$2,412
5.514418015013500	Minor Equipment Netw	\$11,168	\$0	\$0	\$335,153	\$335,153
5.514418015073500	Minor Equip ASCEND	\$0	\$0	(\$3,439)	\$3,439	\$3,439
5.514418015273500	Minor Equipment Work	\$952,529	\$0	\$0	\$7,327,402	\$7,327,402
315.54173500	Minor Equipment	\$0	\$0	\$0	\$22,013	\$22,013
5.514418015044101	Professional Services	\$0	\$0	\$150,000	(\$143,000)	(\$143,000)
5.514418015164101	Professional Services	\$0	\$0	\$0	\$42,223	\$42,223
5.514418015274101	Professional Services	\$0	\$0	\$0	\$24,938	\$24,938
315.54174101	Professional Services	\$0	\$0	\$100,000	\$86,899	\$86,899
5.514418015044801	Telecommunication Str	\$0	\$0	\$0	\$33,237	\$33,237
5.514418015016000	Network Physical Layer	\$0	\$0	\$3,061,377	(\$252,377)	(\$252,377)
5.514418015026000	Network Server Replac	\$185,178	\$0	\$4,475,399	(\$471,938)	(\$471,938)
5.514418015036000	Prod Application Struct	\$0	\$0	\$2,027,647	\$222,221	\$222,221
5.514418015076000	ASCEND Communicati	\$0	\$0	\$3,439	(\$3,439)	(\$3,439)
5.514418015276000	Workstation Assets Re	\$0	\$0	\$14,453,768	(\$6,788,180)	(\$6,788,180)
5.514418015046000	Telecommunication Str	\$0	\$81,660	\$2,981,354	(\$615,373)	(\$697,033)
5.514418015056000	GIS Maintenance Upgr	\$0	\$0	\$926,985	(\$715,352)	(\$715,352)
5.514418015166000	Planning Technology In	\$0	\$0	\$100,000	(\$67,157)	(\$67,157)
5.514418015316000	Public Disclosure Auto	\$0	\$0	\$312,451	\$0	\$0
315.54176401	Machinery & Equipmen	\$24,398	\$50,000	\$1,238,939	\$40,183	(\$9,817)
315.54179104	Interfund Indirect Cost	\$0	\$0	\$185,327	\$0	\$0
Program Totals:		\$1,378,468	\$131,660	\$30,139,798	(\$404,532)	(\$536,192)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	425 Orphophotos Purchase
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144254901	Orphophotos Purchas	\$6,000	\$80,000	\$1,480,000	(\$16,728)	(\$96,728)
Program Totals:		\$6,000	\$80,000	\$1,480,000	(\$16,728)	(\$96,728)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	426 Law and Justice Capital Project
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144264901	Law and Justice Capita	\$33,548	\$0	\$1,261,553	\$0	\$0
315.5144264904	Sheriff Technology Rev	\$0	\$0	\$50,000	\$0	\$0
315.5144265501	OpT-L&J Integration	\$0	\$0	\$100,000	\$0	\$0
Program Totals:		\$33,548	\$0	\$1,411,553	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	429 Imaging Infrastructure
Program:	418 Central Services/Dis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144293500	Minor Equipment	\$0	\$0	\$0	\$25,780	\$25,780
315.5144294101	Professional Services	\$0	\$0	\$0	\$64,911	\$64,911
315.5144296401	Machinery & Equipmen	\$0	\$20,000	\$759,000	(\$296,758)	(\$316,758)
Program Totals:		\$0	\$20,000	\$759,000	(\$206,067)	(\$226,067)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	432 Data Center/Facility Replacemt
Program:	418 Data Center/Facility Replacemt	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144323500	Minor Equipment	\$0	\$0	\$0	\$13,003	\$13,003
315.5144326000	DIS - Data Center Fac.	\$0	\$0	\$2,077,203	(\$256,886)	(\$256,886)
Program Totals:		\$0	\$0	\$2,077,203	(\$243,883)	(\$243,883)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	434 Research/Dev Contingency
Program:	418 Research/Dev Contingency	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144341011	Salaries	\$0	\$0	\$409,021	\$0	\$0
315.5144341104	Personnel Cost Contig	\$0	\$0	\$3,619	(\$102,967)	(\$102,967)
315.5144342013	Benefits	\$0	\$0	\$123,944	\$0	\$0
315.5144344841	Revenue Adjustment	\$0	\$0	(\$576)	\$0	\$0
315.5144344901	Research/Dev Conting	\$0	\$0	\$116,347	(\$112,103)	(\$112,103)
Program Totals:		\$0	\$0	\$652,355	(\$215,070)	(\$215,070)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	436 Enterprise Wireless Projects
Program:	418 Enterprise Wireless Projects	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144363500	Minor Equipment	\$1,464	\$0	\$0	\$1,464	\$1,464
315.5144364901	Enterprise Wireless Pr	\$0	\$50,000	\$633,248	\$68,938	\$18,938
Program Totals:		\$1,464	\$50,000	\$633,248	\$70,402	\$20,402

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	437 CRI Technology Options-AV/CSC
Program:	418 CRI Technology Options-AV/C	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144373500	Small Tools & Minor Eq	\$156,759	\$0	\$0	\$434,320	\$434,320
315.5144374901	CRI Technology Option	\$0	\$0	\$0	\$284	\$284
315.5144376401	CRI Technology Option	\$0	\$40,000	\$1,390,000	(\$137,098)	(\$177,098)
Program Totals:		\$156,759	\$40,000	\$1,390,000	\$297,506	\$257,506

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	315 Data Processing Capital	SubFund:	315 Data Processing Capital
Dept:	14 Information Technology	Div:	445 Application Server Migration
Program:	418 Application Server Migration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144453500	Minor Equipment	\$0	\$0	\$0	\$5,011	\$5,011
315.5144456401	Machinery & Equipmen	\$0	\$20,000	\$575,186	(\$1,024)	(\$21,024)
Program Totals:		\$0	\$20,000	\$575,186	\$3,987	(\$16,013)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 315 Data Processing Capital Dept: 14 Information Technology Program: 418 Imaging Projects	SubFund: 315 Data Processing Capital Div: 456 ITAC Projects SubProg:
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Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
315.5144565501	OpT 409 Sheriff Laptop	\$0	\$0	\$149,581	\$0	\$0
315.5144566000	Capital Outlays	\$0	\$0	\$45,419	\$63,479	\$63,479
Program Totals:		\$0	\$0	\$195,000	\$63,479	\$63,479

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 400 Enterprise Application Service
Program: 880 Enterprise Application Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148801011	Regular Salaries	\$1,209,444	\$1,552,143	\$1,552,143	\$1,604,927	\$52,784
505.5148801012	Overtime	\$786	\$4,999	\$4,999	\$4,999	\$0
505.5148801104	Personnel Cost Contin	\$0	\$0	\$0	\$32,099	\$32,099
505.5148801500	Extra Help	\$11,984	\$53,124	\$53,124	\$53,124	\$0
505.5148802013	Personnel Benefits	\$465,054	\$571,794	\$571,794	\$561,674	(\$10,120)
505.5148802017	Deferred Comp Match	\$0	\$7,130	\$7,130	\$8,975	\$1,845
505.5148802200	Unemploy Compensati	\$1,854	\$1,872	\$1,872	\$2,618	\$746
505.5148802201	Workers Compensation	\$1,990	\$2,997	\$2,997	\$5,400	\$2,403
505.5148803105	Software	\$914	\$0	\$0	\$0	\$0
505.5148804101	Professional Services	\$86,430	\$21,960	\$21,960	\$26,960	\$5,000
505.5148804145	Advertising	\$45	\$0	\$0	\$0	\$0
505.5148804301	Travel	\$0	\$1,313	\$1,313	\$1,313	\$0
505.5148804901	Miscellaneous	\$23	\$5,315	\$5,315	\$5,315	\$0
505.5148804934	Training	\$165	\$9,992	\$9,992	\$9,992	\$0
505.5148804977	Working Capital Contin	\$0	\$30,000	\$30,000	\$30,000	\$0
505.5148809104	Interfund Indirect Cost	\$75,874	\$43,412	\$43,412	\$94,446	\$51,034
505.5148809125	Interfund Contract Sec	\$5,097	\$5,938	\$5,938	\$5,572	(\$366)
505.5148809135	Interfund Public Record	\$1,844	\$2,114	\$2,114	\$2,844	\$730
505.5148809201	Interfund Postage	\$0	\$513	\$513	\$513	\$0
505.5148809501	Interfund Space Rent	\$44,146	\$40,562	\$40,562	\$44,003	\$3,441
505.5148809503	Interfund Er&R Charge	\$0	\$20,609	\$20,609	\$20,609	\$0
505.5148809601	Interfund Co Premium	\$19,251	\$22,757	\$22,757	\$38,076	\$15,319
505.5148809905	Interfund Training	\$3,600	\$4,016	\$4,016	\$5,259	\$1,243
Program Totals:		\$1,928,501	\$2,402,560	\$2,402,560	\$2,558,718	\$156,158

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	400 Enterprise Application Service
Program:	880 Enterprise Application Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148803101	Supplies	\$3,254	\$56,245	\$56,245	\$56,245	\$0
505.5148803500	Minor Equipment	\$0	\$4,650	\$4,650	\$4,650	\$0
505.5148804801	Repair/Maintenance	\$1,273,882	\$1,341,518	\$1,341,518	\$1,873,307	\$531,789
Sub-Program Totals:		\$1,277,136	\$1,402,413	\$1,402,413	\$1,934,202	\$531,789

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 405 Mandated Service
Program: 870 Mandated-Image/Print/Mail **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148701011	Regular Salaries	\$601,869	\$624,946	\$624,946	\$580,316	(\$44,630)
505.5148701012	Overtime	\$242	\$200	\$200	\$200	\$0
505.5148701104	Personnel Cost Contin	\$0	\$0	\$0	\$12,577	\$12,577
505.5148701500	Extra Help	\$0	\$2,000	\$2,000	\$2,000	\$0
505.5148702013	Personnel Benefits	\$346,669	\$349,453	\$349,453	\$315,667	(\$33,786)
505.5148702017	Deferred Comp Match	\$0	\$0	\$0	\$2,858	\$2,858
505.5148702200	Unemploy Compensati	\$2,224	\$2,212	\$2,212	\$2,244	\$32
505.5148702201	Workers Compensation	\$2,388	\$3,542	\$3,542	\$4,628	\$1,086
505.5148703101	Supplies	\$23,187	\$80,000	\$80,000	\$13,000	(\$67,000)
505.5148703105	Software	\$9,882	\$37,942	\$37,942	\$37,942	\$0
505.5148703401	Items Purch Resale	\$475,144	\$470,000	\$470,000	\$470,000	\$0
505.5148703500	Minor Equipment	\$2,105	\$7	\$7	\$7	\$0
505.5148704101	Professional Services	\$177,361	\$0	\$0	\$0	\$0
505.5148704301	Travel	\$27	\$860	\$860	\$860	\$0
505.5148704501	Rentals	\$45,149	\$25,000	\$25,000	\$92,000	\$67,000
505.5148704801	Repair/Maintenance	\$50,305	\$77,531	\$77,531	\$69,557	(\$7,974)
505.5148704901	Miscellaneous	\$0	\$821	\$821	\$821	\$0
505.5148704934	Training	\$0	\$1,020	\$1,020	\$1,020	\$0
505.5148709125	Interfund Contract Sec	\$16,098	\$19,520	\$19,520	\$17,833	(\$1,687)
505.5148709135	Interfund Public Record	\$2,212	\$2,498	\$2,498	\$2,438	(\$60)
505.5148709201	Interfund Postage	\$595	\$25	\$25	\$25	\$0
505.5148709501	Interfund Space Rent	\$123,752	\$106,053	\$106,053	\$116,052	\$9,999
505.5148709601	Interfund Co Premium	\$23,102	\$26,894	\$26,894	\$32,637	\$5,743
505.5148709905	Interfund Training	\$4,320	\$4,381	\$4,381	\$4,508	\$127
Program Totals:		\$1,906,631	\$1,834,905	\$1,834,905	\$1,779,190	(\$55,715)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	882 Mandated-Administrative	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148821011	Regular Salaries	\$1,012,932	\$1,020,982	\$1,020,982	\$1,285,628	\$264,646
505.5148821012	Overtime	\$512	\$496	\$496	\$496	\$0
505.5148821104	Personnel Cost Contin	\$0	\$0	\$0	\$23,068	\$23,068
505.5148822013	Personnel Benefits	\$367,537	\$366,892	\$366,892	\$460,338	\$93,446
505.5148822017	Deferred Comp Match	\$0	\$8,640	\$8,640	\$6,724	(\$1,916)
505.5148822200	Unemploy Compensati	\$2,224	\$1,872	\$1,872	\$2,057	\$185
505.5148822201	Workers Compensation	\$2,388	\$2,997	\$2,997	\$4,243	\$1,246
505.5148824101	Professional Services	\$203	\$10,036	\$10,036	\$10,036	\$0
505.5148824145	Advertising	\$0	\$9,180	\$9,180	\$9,180	\$0
505.5148824301	Travel	\$0	\$4,417	\$4,417	\$4,417	\$0
505.5148824501	Rentals	\$1,660	\$3,833	\$3,833	\$3,833	\$0
505.5148824801	Repair/Maintenance	\$147,805	\$102,941	\$102,941	\$85,118	(\$17,823)
505.5148824901	Miscellaneous	\$668	\$2,292	\$2,292	\$2,292	\$0
505.5148824934	Training	\$0	\$10,738	\$10,738	\$10,738	\$0
505.5148825501	OpT-DIS Infrastructure	\$20,000	\$20,000	\$20,000	\$20,000	\$0
505.5148829104	Interfund Indirect Cost	\$90,106	\$155,610	\$155,610	\$153,764	(\$1,846)
505.5148829125	Interfund Contract Sec	\$15,413	\$11,466	\$11,466	\$10,495	(\$971)
505.5148829135	Interfund Public Record	\$2,212	\$2,114	\$2,114	\$2,235	\$121
505.5148829201	Interfund Postage	\$84	\$863	\$863	\$863	\$0
505.5148829501	Interfund Space Rent	\$145,710	\$145,358	\$145,358	\$95,885	(\$49,473)
505.5148829516	Interfund Energy Office	\$16,490	\$12,683	\$12,683	\$13,891	\$1,208
505.5148829601	Interfund Co Premium	\$23,102	\$22,757	\$22,757	\$29,917	\$7,160
505.5148829903	Interfund Print Shop	\$297	\$7,269	\$7,269	\$7,269	\$0
505.5148829905	Interfund Training	\$4,320	\$4,016	\$4,016	\$4,132	\$116
505.5148829915	Commuter Trip Reducti	\$3,451	\$7,887	\$7,887	\$4,608	(\$3,279)
Program Totals:		\$1,857,114	\$1,935,339	\$1,935,339	\$2,251,227	\$315,888

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	882 Mandated-Administrative	SubProg:	000 Mulit Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148823101	Supplies	\$9,169	\$5,338	\$5,338	\$5,338	\$0
505.5148823500	Minor Equipment	\$0	\$1,748	\$1,748	\$1,748	\$0
Sub-Program Totals:		\$9,169	\$7,086	\$7,086	\$7,086	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 405 Mandated Service
Program: 890 Mandated-Records Manage **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148901011	Regular Salaries	\$248,006	\$257,615	\$257,615	\$260,193	\$2,578
505.5148901012	Overtime	\$0	\$1,000	\$1,000	\$1,000	\$0
505.5148901104	Personnel Cost Contin	\$0	\$632	\$632	\$5,204	\$4,572
505.5148901500	Extra Help	\$18,979	\$3,700	\$3,700	\$3,700	\$0
505.5148902013	Personnel Benefits	\$130,591	\$126,313	\$126,313	\$123,864	(\$2,449)
505.5148902017	Deferred Comp Match	\$0	\$1,888	\$1,888	\$1,916	\$28
505.5148902200	Unemploy Compensati	\$741	\$681	\$681	\$748	\$67
505.5148902201	Workers Compensation	\$796	\$1,090	\$1,090	\$1,543	\$453
505.5148904101	Professional Services	\$15,000	\$16,000	\$16,000	\$31,000	\$15,000
505.5148904146	Work Opportunities	\$0	\$4,500	\$4,500	\$4,500	\$0
505.5148904301	Travel	\$61	\$485	\$485	\$485	\$0
505.5148904501	Rental/Lease	\$474	\$0	\$0	\$0	\$0
505.5148904801	Repair/Maintenance	\$35,656	\$42,616	\$42,616	\$44,099	\$1,483
505.5148904803	Records Disposal	\$3,264	\$4,544	\$4,544	\$4,544	\$0
505.5148904901	Miscellaneous	\$445	\$582	\$582	\$582	\$0
505.5148904934	Training	\$0	\$765	\$765	\$765	\$0
505.5148909125	Interfund Contract Sec	\$294	\$240	\$240	\$207	(\$33)
505.5148909135	Interfund Public Record	\$737	\$769	\$769	\$813	\$44
505.5148909501	Interfund Space Rent	\$486,422	\$420,499	\$420,499	\$456,163	\$35,664
505.5148909601	Interfund Co Premium	\$7,701	\$8,275	\$8,275	\$10,879	\$2,604
505.5148909905	Interfund Training	\$1,440	\$1,460	\$1,460	\$1,503	\$43
Program Totals:		\$950,607	\$893,654	\$893,654	\$953,708	\$60,054

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	405 Mandated Service
Program:	890 Mandated-Records Manageme	SubProg:	000 Shared with Facilites Mgt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148903101	Supplies	\$7,008	\$14,821	\$14,821	\$14,821	\$0
505.5148903500	Minor Equipment	\$0	\$1,020	\$1,020	\$1,020	\$0
Sub-Program Totals:		\$7,008	\$15,841	\$15,841	\$15,841	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 410 Investment Alignment Service
Program: 850 Investment Alignment Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148501011	Regular Salaries	\$838,512	\$628,781	\$628,781	\$639,181	\$10,400
505.5148501104	Personnel Cost Contin	\$0	\$0	\$0	\$12,784	\$12,784
505.5148502013	Personnel Benefits	\$330,267	\$237,793	\$237,793	\$231,739	(\$6,054)
505.5148502017	Deferred Comp Match	\$0	\$6,907	\$6,907	\$5,418	(\$1,489)
505.5148502200	Unemploy Compensati	\$1,483	\$1,362	\$1,362	\$1,122	(\$240)
505.5148502201	Workers Compensation	\$1,592	\$2,180	\$2,180	\$2,314	\$134
505.5148503101	Supplies	\$176	\$0	\$0	\$0	\$0
505.5148503105	Software	\$99	\$0	\$0	\$0	\$0
505.5148503500	Minor Equipment	\$6,247	\$0	\$0	\$0	\$0
505.5148504901	Miscellaneous	\$275	\$0	\$0	\$0	\$0
505.5148509125	Interfund Contract Sec	\$587	\$479	\$479	\$310	(\$169)
505.5148509135	Interfund Public Record	\$1,475	\$1,538	\$1,538	\$1,219	(\$319)
505.5148509503	Interfund ER&R Charg	\$18	\$0	\$0	\$0	\$0
505.5148509601	Interfund Co Premium	\$15,401	\$16,550	\$16,550	\$16,318	(\$232)
505.5148509905	I/F Training	\$2,880	\$2,920	\$2,920	\$2,254	(\$666)
Program Totals:		\$1,199,012	\$898,510	\$898,510	\$912,659	\$14,149

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Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 420 Application Support Service
Program: 891 Application Support Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148911011	Regular Salaries	\$340,799	\$350,820	\$350,820	\$358,585	\$7,765
505.5148911104	Personnel Cost Contin	\$0	\$0	\$0	\$7,172	\$7,172
505.5148911500	Extra Help	\$0	\$3,500	\$3,500	\$3,500	\$0
505.5148912013	Personnel Benefits	\$147,046	\$144,897	\$144,897	\$142,027	(\$2,870)
505.5148912017	Deferred Comp Match	\$0	\$2,466	\$2,466	\$2,572	\$106
505.5148912200	Unemploy Compensati	\$556	\$681	\$681	\$748	\$67
505.5148912201	Workers Compensation	\$597	\$1,090	\$1,090	\$1,543	\$453
505.5148914101	Professional Services	\$75,271	\$22,213	\$22,213	\$22,213	\$0
505.5148914301	Travel	\$0	\$2,019	\$2,019	\$2,019	\$0
505.5148914801	Repair/Maintenance	\$373,495	\$658,778	\$658,778	\$736,451	\$77,673
505.5148914901	Miscellaneous	\$200	\$958	\$958	\$958	\$0
505.5148914934	Training	\$168	\$10,173	\$10,173	\$10,173	\$0
505.5148919125	Interfund Contract Sec	\$220	\$240	\$240	\$207	(\$33)
505.5148919135	Interfund Public Record	\$553	\$769	\$769	\$813	\$44
505.5148919501	Interfund Space Rent	\$44,572	\$41,857	\$41,857	\$44,400	\$2,543
505.5148919601	Interfund Co Premium	\$5,775	\$8,275	\$8,275	\$10,879	\$2,604
505.5148919905	Interfund Training	\$1,080	\$1,460	\$1,460	\$1,503	\$43
Program Totals:		\$990,332	\$1,250,196	\$1,250,196	\$1,345,763	\$95,567

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	420 Application Support Service
Program:	891 Application Support Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148913101	Supplies	\$0	\$5,901	\$5,901	\$5,901	\$0
505.5148913500	Minor Equipment	\$0	\$7,221	\$7,221	\$7,221	\$0
Sub-Program Totals:		\$0	\$13,122	\$13,122	\$13,122	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 440 Geographic Information Service
Program: 881 Geographic Information Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148811011	Regular Salaries	\$528,346	\$539,251	\$539,251	\$544,642	\$5,391
505.5148811104	Personnel Cost Contin	\$0	\$0	\$0	\$10,893	\$10,893
505.5148812013	Personnel Benefits	\$206,915	\$201,204	\$201,204	\$195,329	(\$5,875)
505.5148812017	Deferred Comp Match	\$0	\$5,282	\$5,282	\$5,390	\$108
505.5148812200	Unemploy Compensati	\$927	\$851	\$851	\$935	\$84
505.5148812201	Workers Compensation	\$995	\$1,362	\$1,362	\$1,929	\$567
505.5148813101	Supplies	\$2,457	\$13,260	\$13,260	\$13,260	\$0
505.5148814101	Professional Services	\$16,894	\$11,211	\$11,211	\$11,211	\$0
505.5148814301	Travel	\$0	\$510	\$510	\$510	\$0
505.5148814901	Miscellaneous	\$0	\$2,696	\$2,696	\$2,696	\$0
505.5148814934	Training	\$389	\$3,111	\$3,111	\$3,111	\$0
505.5148815501	OpT-DoIT Infrastructur	\$90,000	\$171,660	\$171,660	\$130,000	(\$41,660)
505.5148816401	Machinery & Equipmen	\$14,708	\$0	\$0	\$0	\$0
505.5148819125	Interfund Contract Sec	\$3,181	\$3,704	\$3,704	\$3,385	(\$319)
505.5148819135	Interfund Public Record	\$921	\$961	\$961	\$1,016	\$55
505.5148819201	Interfund Postage	\$6	\$1,845	\$1,845	\$1,845	\$0
505.5148819501	Interfund Space Rent	\$28,473	\$24,614	\$24,614	\$26,701	\$2,087
505.5148819601	Interfund Co Premium	\$9,626	\$10,344	\$10,344	\$13,599	\$3,255
505.5148819905	Interfund Training	\$1,800	\$1,825	\$1,825	\$1,878	\$53
Program Totals:		\$905,638	\$993,691	\$993,691	\$968,330	(\$25,361)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	440 Geographic Information Service
Program:	881 Geographic Information Service	SubProg:	000 Mulit Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148813500	Minor Equipment	\$0	\$2,040	\$2,040	\$2,040	\$0
505.5148814801	Repair/Maintenance	\$171,887	\$151,913	\$151,913	\$436,187	\$284,274
Sub-Program Totals:		\$171,887	\$153,953	\$153,953	\$438,227	\$284,274

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 450 Customer and Workstation Servi
Program: 888 Customer Workstation Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148881011	Regular Salaries	\$1,302,043	\$1,427,267	\$1,427,267	\$1,511,635	\$84,368
505.5148881012	Overtime	\$2,403	\$4,150	\$4,150	\$4,150	\$0
505.5148881104	Personnel Cost Contin	\$0	\$105,817	\$105,817	\$30,233	(\$75,584)
505.5148881500	Extra Help	\$0	\$4,999	\$4,999	\$4,999	\$0
505.5148882013	Personnel Benefits	\$592,172	\$621,844	\$621,844	\$639,250	\$17,406
505.5148882017	Deferred Comp Match	\$0	\$6,892	\$6,892	\$7,794	\$902
505.5148882200	Unemploy Compensati	\$3,707	\$3,233	\$3,233	\$3,550	\$317
505.5148882201	Workers Compensation	\$3,980	\$5,175	\$5,175	\$7,328	\$2,153
505.5148883105	Software	\$186,822	\$200,000	\$200,000	\$250,000	\$50,000
505.5148884301	Travel	\$0	\$4,082	\$4,082	\$4,082	\$0
505.5148884901	Miscellaneous	\$50	\$2,059	\$2,059	\$2,059	\$0
505.5148884934	Training	\$558	\$11,140	\$11,140	\$11,140	\$0
505.5148885501	OpT-DoIT Infrastructur	\$1,169,424	\$865,153	\$865,153	\$1,433,865	\$568,712
505.5148889104	Interfund Indirect Cost	\$214,427	\$238,741	\$238,741	\$222,935	(\$15,806)
505.5148889125	Interfund Contract Sec	\$14,022	\$16,326	\$16,326	\$14,932	(\$1,394)
505.5148889135	Interfund Public Record	\$3,687	\$3,651	\$3,651	\$3,859	\$208
505.5148889201	Interfund Postage	\$0	\$309	\$309	\$309	\$0
505.5148889501	Interfund Space Rent	\$127,018	\$109,803	\$109,803	\$119,116	\$9,313
505.5148889503	Interfund ER&R Charg	\$9,590	\$0	\$0	\$0	\$0
505.5148889601	Interfund Co Premium	\$38,501	\$39,307	\$39,307	\$51,676	\$12,369
505.5148889905	I/F Training	\$7,199	\$6,936	\$6,936	\$7,137	\$201
Program Totals:		\$3,675,603	\$3,676,884	\$3,676,884	\$4,330,049	\$653,165

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	450 Customer and Workstation Servi
Program:	888 Customer Workstation Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148883101	Supplies	\$62,625	\$50,815	\$50,815	\$50,815	\$0
505.5148883500	Minor Equipment	\$117,955	\$38,000	\$38,000	\$101,000	\$63,000
505.5148884101	Professional Services	\$10,313	\$115,000	\$115,000	\$115,000	\$0
505.5148884145	Advertising	\$528	\$0	\$0	\$0	\$0
505.5148884801	Repair/Maintenance	\$1,832,653	\$2,754,876	\$2,754,876	\$2,148,161	(\$606,715)
Sub-Program Totals:		\$2,024,074	\$2,958,691	\$2,958,691	\$2,414,976	(\$543,715)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	450 Customer and Workstation Servi
Program:	888 Customer Workstation Service	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.514888563500	Minor Equipment-Disas	\$1,580	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,580	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services **SubFund:** 505 Information Services
Dept: 14 Information Technology **Div:** 470 Enterprise Technology Service
Program: 861 Enterprise Technology Service **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148611011	Regular Salaries	\$1,553,856	\$1,570,124	\$1,570,124	\$1,595,458	\$25,334
505.5148611012	Overtime	\$218	\$2,500	\$2,500	\$2,500	\$0
505.5148611104	Personnel Cost Contin	\$0	\$405	\$405	\$31,909	\$31,504
505.5148611500	Extra Help	\$0	\$6,677	\$6,677	\$6,677	\$0
505.5148612013	Personnel Benefits	\$597,455	\$575,054	\$575,054	\$559,927	(\$15,127)
505.5148612017	Deferred Comp Match	\$0	\$13,472	\$13,472	\$9,337	(\$4,135)
505.5148612200	Unemploy Compensati	\$2,595	\$2,553	\$2,553	\$2,618	\$65
505.5148612201	Workers Compensation	\$2,788	\$4,087	\$4,087	\$5,400	\$1,313
505.5148613105	Software	\$654	\$0	\$0	\$0	\$0
505.5148614101	Professional Services	\$26,094	\$6,120	\$6,120	\$6,120	\$0
505.5148614145	Advertising	\$95	\$0	\$0	\$0	\$0
505.5148614201	Communications	\$458,109	\$50,370	\$50,370	\$50,370	\$0
505.5148614301	Travel	\$435	\$510	\$510	\$510	\$0
505.5148614801	Repair/Maintenance	\$1,164,955	\$1,728,645	\$1,728,645	\$2,028,164	\$299,519
505.5148614901	Miscellaneous	\$145	\$2,379	\$2,379	\$2,379	\$0
505.5148614934	Training	\$200	\$9,701	\$9,701	\$9,701	\$0
505.5148615502	OpT-DolT Infrastructur	\$663,087	\$617,000	\$617,000	\$480,000	(\$137,000)
505.5148619125	Interfund Contract Labo	\$24,598	\$31,463	\$31,463	\$28,794	(\$2,669)
505.5148619135	Interfund Public Record	\$2,581	\$2,883	\$2,883	\$2,844	(\$39)
505.5148619201	Interfund Postage	\$0	\$154	\$154	\$154	\$0
505.5148619202	Interfund Telephone O	\$85,770	\$87,914	\$87,914	\$87,914	\$0
505.5148619501	Interfund Space Rent	\$231,544	\$199,717	\$199,717	\$217,913	\$18,196
505.5148619503	Interfund ER&R Charg	\$4,688	\$0	\$0	\$0	\$0
505.5148619601	Interfund Co Premium	\$26,952	\$31,032	\$31,032	\$38,076	\$7,044
505.5148619905	Interfund Training	\$5,040	\$5,476	\$5,476	\$5,259	(\$217)
Program Totals:		\$4,851,859	\$4,948,236	\$4,948,236	\$5,172,024	\$223,788

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	505 Information Services	SubFund:	505 Information Services
Dept:	14 Information Technology	Div:	470 Enterprise Technology Service
Program:	861 Enterprise Technology Service	SubProg:	000 Multi Dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.5148613101	Supplies	\$35,545	\$8,100	\$8,100	\$30,512	\$22,412
505.5148613500	Minor Equipment	\$2,075	\$60,475	\$60,475	\$60,475	\$0
Sub-Program Totals:		\$37,620	\$68,575	\$68,575	\$90,987	\$22,412

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 505 Information Services	SubFund: 505 Information Services
Dept: 14 Information Technology	Div: 470 Enterprise Technology Service
Program: 861 Enterprise Technology Service	SubProg: 156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
505.514861564201	Communications	\$120	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$120	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	200 Public Health	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5162005201	Health Per Capita	\$751,618	\$626,618	\$626,618	\$626,618	\$0
002.5162005202	Tuberculosis Control	\$1,600,000	\$1,600,000	\$1,600,000	\$1,632,000	\$32,000
Program Totals:		\$2,351,618	\$2,226,618	\$2,226,618	\$2,258,618	\$32,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	419 Public Advocate	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5164191011	Regular Salaries	\$166,532	\$171,484	\$171,484	\$176,587	\$5,103
002.5164191012	Overtime	\$0	\$3,623	\$3,623	\$5,676	\$2,053
002.5164192013	Personnel Benefits	\$63,777	\$62,297	\$62,297	\$61,034	(\$1,263)
002.5164192017	Deferred Comp Match	\$0	\$1,528	\$1,528	\$1,697	\$169
002.5164192200	Unemploy Comp	\$65	\$19	\$19	\$86	\$67
002.5164193101	Supplies	\$0	\$785	\$785	\$785	\$0
002.5164194201	Communications	\$591	\$780	\$780	\$780	\$0
002.5164194301	Travel	\$0	\$0	\$0	\$400	\$400
002.5164194303	Mileage	\$0	\$950	\$950	\$950	\$0
002.5164194304	Meals	\$0	\$0	\$0	\$200	\$200
002.5164194305	Lodging	\$0	\$0	\$0	\$600	\$600
002.5164194933	Registration Fees	\$0	\$750	\$750	\$750	\$0
002.5164194952	Dues	\$0	\$175	\$175	\$175	\$0
002.5164199103	Interfund DIS Overhea	\$8,874	\$9,690	\$9,690	\$14,613	\$4,923
002.5164199125	Interfund Contract Sec	\$1,401	\$90	\$90	\$78	(\$12)
002.5164199135	Interfund Public Record	\$307	\$96	\$96	\$440	\$344
002.5164199201	Interfund Postage	\$4	\$0	\$0	\$0	\$0
002.5164199511	Interfund Space Rent	\$6,443	\$5,838	\$5,838	\$6,783	\$945
002.5164199516	Interfund Energy Office	\$175	\$139	\$139	\$153	\$14
002.5164199601	Interfund Co Premium	\$944	\$254	\$254	\$1,765	\$1,511
002.5164199903	Interfund Print Shop	\$0	\$200	\$200	\$200	\$0
002.5164199905	Interfund Training	\$540	\$548	\$548	\$563	\$15
Program Totals:		\$249,653	\$259,246	\$259,246	\$274,315	\$15,069

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund **SubFund:** 002 General Fund
Dept: 16 Nondepartmental **Div:** 657 Nondepartmental
Program: 990 Miscellaneous **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5169901011	Salary Retirement Cont	\$17,218	\$0	\$0	\$0	\$0
002.5169901104	Personnel Cost Contin	\$0	\$1,446,350	\$1,446,350	\$7,909,705	\$6,463,355
002.5169902013	Benefit Retirement Con	\$1,194	\$0	\$0	\$0	\$0
002.5169902204	Cola Benefit Contingen	\$0	\$289,270	\$289,270	\$644,722	\$355,452
002.5169904001	Small Business Develo	\$0	\$5,000	\$5,000	\$5,000	\$0
002.5169904002	Class/Comp Study	\$0	\$0	\$0	\$250,000	\$250,000
002.5169904009	Council Projects	\$0	\$0	\$0	\$500,000	\$500,000
002.5169904101	Professional Services	\$119,938	\$181,698	\$181,698	\$401,698	\$220,000
002.5169904102	Expert Professional Ser	\$0	\$240,000	\$240,000	\$240,000	\$0
002.5169904103	GF appropriation OSO	\$1,608	\$0	\$0	\$0	\$0
002.5169904107	Auditing	\$359,014	\$339,800	\$339,800	\$360,000	\$20,200
002.5169904108	Social Justice Initiative	\$0	\$150,000	\$150,000	\$0	(\$150,000)
002.5169904109	Consultant	\$0	\$0	\$0	\$75,000	\$75,000
002.5169904110	Social Justice Initiative	\$0	\$300,000	\$300,000	\$0	(\$300,000)
002.5169904111	Social Justice Initiative	\$0	\$75,000	\$75,000	\$0	(\$75,000)
002.5169904112	Social Justice Initiative	\$0	\$75,000	\$75,000	\$0	(\$75,000)
002.5169904117	Social Justice Initiative	\$0	\$100,000	\$100,000	\$0	(\$100,000)
002.5169904118	Sno Co Legal Services	\$20,000	\$20,000	\$20,000	\$20,000	\$0
002.5169904128	Social Justice Initiative	\$0	\$100,000	\$100,000	\$0	(\$100,000)
002.5169904133	Social Justice Initiative	\$0	\$350,000	\$350,000	\$0	(\$350,000)
002.5169904145	Advertising	\$10,936	\$20,781	\$20,781	\$20,781	\$0
002.5169904212	Snopac	\$3,353,528	\$3,264,838	\$3,264,838	\$3,519,000	\$254,162
002.5169904217	SERS Operating Asses	\$0	\$0	\$0	\$0	\$0
002.5169904301	Travel	\$0	\$100,000	\$100,000	\$0	(\$100,000)
002.5169904302	Outbound Travel	\$0	\$0	\$0	\$0	\$0
002.5169906060	Puget Sound Air Polluti	\$256,721	\$264,432	\$264,432	\$269,922	\$5,490
002.5169906006	Northshore Parks	\$2,718	\$2,880	\$2,880	\$2,880	\$0
002.5169906055	Nat'l Assoc of Counties	\$0	\$26,500	\$26,500	\$26,500	\$0
002.5169904901	Miscellaneous	\$38	\$10,000	\$10,000	\$15,000	\$5,000
002.5169906095	WA Assoc of County O	\$97,595	\$97,621	\$97,621	\$97,621	\$0
002.5169904902	Misc Expense	\$7,463	\$8,000	\$8,000	\$8,000	\$0
002.5169904903	Econ Alliance Sno Co	\$100,000	\$100,000	\$100,000	\$150,000	\$50,000
002.5169904904	Trade Dev Alliance	\$0	\$15,000	\$15,000	\$0	(\$15,000)
002.5169904946	Reserve for Contingent	\$0	\$3,250,000	\$3,250,000	\$1,500,000	(\$1,750,000)
002.5169904952	Puget Sound Regional	\$122,615	\$125,333	\$125,333	\$125,333	\$0
002.5169904953	Wa Clean Tech Allianc	\$0	\$11,000	\$11,000	\$11,000	\$0
002.5169904954	Interjurisdictional Housi	\$39,206	\$39,777	\$39,777	\$39,777	\$0
002.5169904956	Wa St Assoc	\$166,051	\$201,892	\$201,892	\$201,892	\$0
002.5169904992	Council Contingency	\$1,150	\$20,000	\$20,000	\$40,000	\$20,000
002.5169904993	Executive Contingency-	\$9,050	\$20,000	\$20,000	\$40,000	\$20,000
002.5169905501	Admission Tax OpT-Ou	\$260,000	\$215,000	\$215,000	\$215,000	\$0
002.5169905506	OpT-439 Tech (Aument	\$0	\$711,750	\$711,750	\$0	(\$711,750)
002.5169905508	OpT-Out Fund 311	\$100,000	\$0	\$0	\$0	\$0
002.5169905510	OpT Out-WIOA	\$50,697	\$168,097	\$168,097	\$200,298	\$32,201
002.5169905511	OpT-199 DS Admin	\$0	\$0	\$0	\$19,800	\$19,800
002.5169905512	Op Transfer	\$0	\$0	\$0	\$2,650,000	\$2,650,000
002.5169905513	Op Transfer Energy Off	\$0	\$0	\$0	\$450,000	\$450,000
002.5169905522	Snohomish County To	\$100,844	\$72,296	\$72,296	\$75,408	\$3,112

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5169905541	OpT Out Abatement	\$0	\$25,000	\$25,000	\$25,000	\$0
002.5169905543	OpT-Fund 180	\$343,359	\$0	\$0	\$0	\$0
002.5169905544	OpT-409 New Courtho	\$0	\$1,101,450	\$1,101,450	\$0	(\$1,101,450)
002.5169905546	OpT Out-Arts Fund	\$0	\$0	\$0	\$15,000	\$15,000
002.5169905599	OpT-Noxious Weeds	\$63,570	\$63,570	\$63,570	\$63,570	\$0
002.5169908301	Interest Expense	\$0	\$10,000	\$10,000	\$10,000	\$0
002.5169908902	Property Tax Refund In	\$52,238	\$15,000	\$15,000	\$35,000	\$20,000
002.5169909102	I/F Professional Servic	\$0	(\$4,000)	(\$4,000)	\$0	\$4,000
002.5169909420	Interfund Communicati	\$8,583	\$20,000	\$20,000	\$16,000	(\$4,000)
002.5169909506	Interfund Parking	\$0	\$2,176	\$2,176	\$2,176	\$0
002.5169909511	Intrafund Space Rent	\$0	\$1,321,050	\$1,321,050	\$0	(\$1,321,050)
Program Totals:		\$5,665,334	\$14,971,561	\$14,971,561	\$20,251,083	\$5,279,522

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	16 Nondepartmental	Div:	730 CASA Program
Program:	730 CASA Program	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5167301011	Regular Salaries	\$404,426	\$0	\$0	\$0	\$0
002.5167301012	Overtime	\$6,798	\$0	\$0	\$0	\$0
002.5167302013	Personnel Benefits	\$192,027	\$0	\$0	\$0	\$0
002.5167302200	Unemployment Compe	\$903	\$0	\$0	\$0	\$0
002.5167302201	Workers Compensation	\$11,204	\$0	\$0	\$0	\$0
002.5167303101	Supplies	\$6,568	\$0	\$0	\$0	\$0
002.5167303105	Software	\$5,235	\$0	\$0	\$0	\$0
002.5167303501	Minor Equipment	\$27,212	\$0	\$0	\$0	\$0
002.5167304101	Professional Services	\$12,704	\$0	\$0	\$0	\$0
002.5167304106	Attorney Fees	\$83,360	\$0	\$0	\$0	\$0
002.5167304113	Attorney Guardian Ad L	\$106,078	\$0	\$0	\$0	\$0
002.5167304203	Cellular Phone	\$6,148	\$0	\$0	\$0	\$0
002.5167304301	Travel	\$16	\$0	\$0	\$0	\$0
002.5167304303	Mileage	\$1,550	\$0	\$0	\$0	\$0
002.5167304511	Copier Rental	\$4,258	\$0	\$0	\$0	\$0
002.5167304951	Dues & Subscriptions	\$4,109	\$0	\$0	\$0	\$0
002.5167305510	OpT to130 CASA	\$8,159	\$0	\$0	\$0	\$0
002.5167309103	Interfund Dis Overhead	\$0	\$0	\$0	\$0	\$0
002.5167309201	Interfund Postage	\$319	\$0	\$0	\$0	\$0
002.5167309905	Interfund Training	\$3,960	\$0	\$0	\$0	\$0
Program Totals:		\$885,034	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	004 Trial Court Improvement Acct
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	932 Trial Court Improvement	SubProg:	001 District Court

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.5041693211011	District Court - Salaries	\$0	\$43,228	\$43,228	\$0	(\$43,228)
100.5041693211500	District Court - Extra H	\$0	\$0	\$0	\$70,050	\$70,050
100.5041693212013	District Court - Benefits	\$0	\$27,356	\$27,356	\$0	(\$27,356)
100.5041693213105	District Court - Softwar	\$0	\$41,500	\$41,500	\$0	(\$41,500)
100.5041693213500	District Ct - Minor Equi	\$941	\$18,000	\$18,000	\$40,000	\$22,000
100.5041693214101	Dist Ct -Professional S	\$408	\$0	\$0	\$0	\$0
100.5041693214301	District Court - Travel	\$112	\$0	\$0	\$0	\$0
100.5041693214303	District Court - Mileage	\$434	\$0	\$0	\$0	\$0
100.5041693214901	District Court - Misc Se	\$3,395	\$41,500	\$41,500	\$0	(\$41,500)
100.5041693214934	District Court - Training	\$495	\$0	\$0	\$0	\$0
100.5041693216401	District Court - Equipm	\$127,933	\$41,500	\$41,500	\$0	(\$41,500)
Sub-Program Totals:		\$133,718	\$213,084	\$213,084	\$110,050	(\$103,034)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	004 Trial Court Improvement Acct
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	932 Trial Court Improvement	SubProg:	002 Superior Court

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.5041693223105	Superior Court - Softwa	\$25,734	\$150,000	\$150,000	\$150,000	\$0
100.5041693226401	Superior Court - Equip	\$0	\$50,000	\$50,000	\$0	(\$50,000)
Sub-Program Totals:		\$25,734	\$200,000	\$200,000	\$150,000	(\$50,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	005 Brightwater Mitigation
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	933 Brightwater Mitigation	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.505169335501	OpT-toParks-Brightwat	\$111,836	\$3,200,000	\$3,200,000	\$100,000	(\$3,100,000)
Program Totals:		\$111,836	\$3,200,000	\$3,200,000	\$100,000	(\$3,100,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	019 Admission Tax
Dept:	16 Nondepartmental	Div:	657 Nondepartmental
Program:	990 Miscellaneous	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.519169904101	Professional Services	\$13,875	\$148,586	\$148,586	\$148,586	\$0
100.519169904901	Miscellaneous	\$23,689	\$0	\$0	\$0	\$0
100.519169909101	IF Prof Services	\$60,880	\$66,414	\$66,414	\$66,414	\$0
Program Totals:		\$98,444	\$215,000	\$215,000	\$215,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

<p>Fund: 100 Special Revenue</p> <p>Dept: 16 Nondepartmental</p> <p>Program: 730 CASA Program</p>	<p>SubFund: 020 CASA Donations</p> <p>Div: 730 CASA Program</p> <p>SubProg:</p>
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Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.520167303101	Supplies	\$200	\$0	\$0	\$0	\$0
100.520167303171	Food	\$257	\$0	\$0	\$0	\$0
100.520167303501	Minor Equipment	\$137	\$0	\$0	\$0	\$0
100.520167304901	Miscellaneous	\$1,325	\$0	\$0	\$0	\$0
100.520167304933	Registration	\$166	\$0	\$0	\$0	\$0
100.520167304934	Training	\$350	\$0	\$0	\$0	\$0
100.520167304951	Dues & Subscriptions	\$690	\$0	\$0	\$0	\$0
100.520167309700	OpT-CASA	\$0	\$100,000	\$100,000	\$0	(\$100,000)
Program Totals:		\$3,125	\$100,000	\$100,000	\$0	(\$100,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 100 Special Revenue	SubFund: 021 Social Justice Initiatives
Dept: 16 Nondepartmental	Div: 657 Nondepartmental
Program: 990 Miscellaneous	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.521169904101	Professional Services	\$0	\$0	\$0	\$2,650,000	\$2,650,000
	Program Totals:	\$0	\$0	\$0	\$2,650,000	\$2,650,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	130 Grant Control
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	460 Grant Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5164604982	Pending Op Trans	\$0	\$2,000,000	\$2,000,000	\$3,000,000	\$1,000,000
Program Totals:		\$0	\$2,000,000	\$2,000,000	\$3,000,000	\$1,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 347 Federal Forest
Dept: 16 Nondepartmental	Div: 657 Nondepartmental
Program: 990 Miscellaneous	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.547169905501	OpT-Search & Rescue	\$28,803	\$38,404	\$38,404	\$38,404	\$0
130.547169905503	OpT-GF	\$12,759	\$10,000	\$10,000	\$10,000	\$0
Program Totals:		\$41,562	\$48,404	\$48,404	\$48,404	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	371 Executive Grants
Dept:	16 Nondepartmental	Div:	730 CASA Program
Program:	730 CASA Program	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.571167301011	Regular Salaries	\$141,259	\$0	\$0	\$0	\$0
130.571167301012	Overtime	\$366	\$0	\$0	\$0	\$0
130.571167302013	Personnel Benefits	\$69,070	\$0	\$0	\$0	\$0
130.571167302201	Workers Compensation	\$2,037	\$0	\$0	\$0	\$0
130.571167303101	Supplies	\$1,161	\$0	\$0	\$0	\$0
130.571167303501	Minor Equipment	\$1,416	\$0	\$0	\$0	\$0
130.571167309601	Interfund Co Premium	\$6,122	\$0	\$0	\$0	\$0
Program Totals:		\$221,431	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	218 ARPA Grant	SubProg:	178 ARPA Grant

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516218784101	Professional Services	\$0	\$0	\$0	\$4,800,000	\$4,800,000
Sub-Program Totals:		\$0	\$0	\$0	\$4,800,000	\$4,800,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	505 ARPA Economic Stabilization	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516505784101	Disaster Professional S	\$0	\$0	\$0	\$4,700,000	\$4,700,000
Sub-Program Totals:		\$0	\$0	\$0	\$4,700,000	\$4,700,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	507 ARPA Essential Govt Svcs	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516507784101	Disaster Professional S	\$0	\$0	\$0	\$12,927,464	\$12,927,464
Sub-Program Totals:		\$0	\$0	\$0	\$12,927,464	\$12,927,464

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	515 ARPA Economic Stabilization R	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516515784101	Professional Services	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Sub-Program Totals:		\$0	\$0	\$0	\$3,500,000	\$3,500,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	517 ARPA Essential Govt Svcs RR	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516517784101	Professional Services	\$0	\$0	\$0	\$7,650,000	\$7,650,000
Sub-Program Totals:		\$0	\$0	\$0	\$7,650,000	\$7,650,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	16 Nondepartmental	Div:	653 Pending Grants
Program:	533 ARPA Essential Govt Svcs IF	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57516533784101	Professional Services	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Sub-Program Totals:		\$0	\$0	\$0	\$5,000,000	\$5,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 170 Emerg CommunicaSys & Facil **SubFund:** 170 Emerg Communica Sys & Facil
Dept: 16 Nondepartmental **Div:** 655 Emerg Svcs Communication
Program: 991 Emergency Systems **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
170.5169914101	Professional Services	\$23,242,088	\$21,155,504	\$21,155,504	\$25,021,007	\$3,865,503
170.5169915501	OpT-439 Emerg Comm	\$2,797,578	\$2,796,050	\$2,796,050	\$2,794,800	(\$1,250)
Program Totals:		\$26,039,666	\$23,951,554	\$23,951,554	\$27,815,807	\$3,864,253

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 001 1st Qtr % REET
Dept: 16 Nondepartmental **Div:** 648 Sb 4972 Capital Improve
Program: 990 SB 4872 -- REET 1 **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
191.5169905502	OpT-359 800 MHZ	\$613,073	\$0	\$0	\$0	\$0
191.5169905503	OpT-449 800 MHZ	\$0	\$717,902	\$717,902	\$0	(\$717,902)
191.5169905504	OpT-359 Parks	\$467,859	\$0	\$0	\$0	\$0
191.5169905505	OpT-449 Parks	\$0	\$452,635	\$452,635	\$0	(\$452,635)
191.5169905506	OpT-439 Animal Shelte	\$222,339	\$219,912	\$219,912	\$222,112	\$2,200
191.5169905507	OpT-439 Crt house Ph	\$818,700	\$821,000	\$821,000	\$981,500	\$160,500
191.5169905508	OpT-389 CRI	\$588,232	\$582,382	\$582,382	\$569,732	(\$12,650)
191.5169905514	OpT-Park Projects	\$0	\$25,000	\$25,000	\$0	(\$25,000)
191.5169905518	OpT-429 Sheriff Storag	\$135,467	\$23,642	\$23,642	\$23,506	(\$136)
191.5169905509	OpT-429 Gun Range I	\$131,236	\$94,980	\$94,980	\$131,301	\$36,321
191.5169905510	OpT-439 Aumentum (P	\$0	\$0	\$0	\$716,500	\$716,500
191.5169905527	OpT- 429 CRI	\$394,715	\$393,938	\$393,938	\$394,227	\$289
191.5169905523	OpT-389 Gun range	\$56,500	\$54,500	\$54,500	\$52,500	(\$2,000)
191.5169905524	OpT-380 CRI	\$231,100	\$231,000	\$231,000	\$234,000	\$3,000
191.5169905525	OpT-399 Cathcart	\$2,307,445	\$2,317,440	\$2,317,440	\$2,327,290	\$9,850
191.5169905529	OpT-429 Corrections	\$0	\$0	\$0	\$111,653	\$111,653
191.5169905530	OpT-449 EOC	\$0	\$0	\$0	\$111,150	\$111,150
191.5169905552	OpT-359 CRI	\$3,138,450	\$0	\$0	\$0	\$0
191.5169905554	OpT-449 CRI	\$0	\$1,000,000	\$1,000,000	\$2,488,430	\$1,488,430
191.5169909700	OpT-409 Courthouse	\$937,131	\$2,350,000	\$2,350,000	\$3,605,550	\$1,255,550
Program Totals:		\$10,042,247	\$9,284,331	\$9,284,331	\$11,969,451	\$2,685,120

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 191 Real Estate Excise Tax Fund **SubFund:** 002 2nd Qtr % REET (ESHB 2929)
Dept: 16 Nondepartmental **Div:** 651 Shb 2929 Capital Improvem
Program: 700 SHB 2929 -- REET 2 **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
191.5167005204	Small Capital Projects	\$10,000	\$100,000	\$100,000	\$90,000	(\$10,000)
191.5167005503	OpT-389 CRI HB1953	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0
191.5167005504	OpT-380 Parks	\$139,200	\$140,600	\$140,600	\$140,600	\$0
191.5167005505	OpT-949 Parks Project	\$345,250	\$344,450	\$344,450	\$343,250	(\$1,200)
191.5167005509	OpT-Road Proj REET 2	\$3,119,000	\$1,100,000	\$1,100,000	\$1,100,000	\$0
191.5167005514	OpT-Park Projects	\$5,377,984	\$7,815,746	\$7,815,746	\$13,594,664	\$5,778,918
191.5167005525	OpT-DNR Debt-SWM	\$600,000	\$0	\$0	\$2,600,000	\$2,600,000
Program Totals:		\$10,591,434	\$10,500,796	\$10,500,796	\$18,868,514	\$8,367,718

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 512 Training & Development **SubFund:** 512 Countywide Training/Dev
Dept: 16 Nondepartmental **Div:** 657 Nondepartmental
Program: 991 STEP **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
512.5169911011	Regular Salaries	\$319,126	\$323,766	\$323,766	\$335,174	\$11,408
512.5169911104	Personnel Cost Contin	\$0	\$7,000	\$7,000	\$8,044	\$1,044
512.5169912013	Employee Benefits	\$125,056	\$120,766	\$120,766	\$118,745	(\$2,021)
512.5169912017	Deferred Comp Match	\$0	\$2,644	\$2,644	\$3,239	\$595
512.5169912200	Unemployment Comp	\$129	\$38	\$38	\$173	\$135
512.5169913101	Supplies	\$950	\$3,000	\$3,000	\$3,000	\$0
512.5169914101	Professional Service	\$27,712	\$115,689	\$115,689	\$115,689	\$0
512.5169914201	Communications	\$0	\$4,000	\$4,000	\$2,000	(\$2,000)
512.5169914303	Mileage	\$0	\$2,500	\$2,500	\$2,500	\$0
512.5169914304	Meals	\$0	\$500	\$500	\$500	\$0
512.5169914305	Lodging	\$0	\$1,500	\$1,500	\$1,500	\$0
512.5169914901	Miscellaneous	\$0	\$500	\$500	\$500	\$0
512.5169914933	Registration Fees	\$0	\$1,902	\$1,902	\$1,902	\$0
512.5169914934	Training	\$2,494	\$30,000	\$30,000	\$30,000	\$0
512.5169919103	Interfund DIS Overhea	\$20,912	\$24,008	\$24,008	\$26,382	\$2,374
512.5169919104	Interfund Indirect Cost	\$7,651	\$5,460	\$5,460	\$7,074	\$1,614
512.5169919125	Interfund Contract Sec	\$2,589	\$240	\$240	\$3,346	\$3,106
512.5169919135	Interfund Public Record	\$614	\$192	\$192	\$881	\$689
512.5169919511	Interfund Space Rent	\$22,857	\$11,505	\$11,505	\$27,253	\$15,748
512.5169919516	Interfund Energy Office	\$0	\$904	\$904	\$340	(\$564)
512.5169919601	Interfund Co Premium	\$1,888	\$508	\$508	\$3,530	\$3,022
512.5169919903	Interfund Print Shop	\$0	\$2,000	\$2,000	\$1,500	(\$500)
Program Totals:		\$531,978	\$658,622	\$658,622	\$693,272	\$34,650

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	199 Debt Svc Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5171998503	US bank admin costs	\$0	\$0	\$0	\$18,300	\$18,300
215.5171998915	Arbitrage Costs	\$0	\$0	\$0	\$1,500	\$1,500
Program Totals:		\$0	\$0	\$0	\$19,800	\$19,800

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	349 RZEDB	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173497103	DS Prn - EOC	\$79,546	\$0	\$0	\$0	\$0
215.5173497102	DS Prn - Fairgrounds	\$241,139	\$0	\$0	\$0	\$0
215.5173497101	DS Prn - Roads	\$189,315	\$0	\$0	\$0	\$0
215.5173498303	DS Int - EOC	\$82,765	\$0	\$0	\$0	\$0
215.5173498302	DS Int - Fairgrounds	\$269,343	\$0	\$0	\$0	\$0
215.5173498301	DS Int - Roads	\$117,614	\$0	\$0	\$0	\$0
215.5173498503	Legal & Fin Cost (2010)	\$110	\$0	\$0	\$0	\$0
215.5173498915	Arbitrage Costs 2010B	\$750	\$0	\$0	\$0	\$0
Program Totals:		\$980,582	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	359 2010 A	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173597103	DS Prn - CRI	\$3,267,409	\$0	\$0	\$0	\$0
215.5173597102	DS Prn - Parks	\$428,451	\$0	\$0	\$0	\$0
215.5173597101	DS Prn - 800 MHZ	\$909,427	\$0	\$0	\$0	\$0
215.5173598303	DS Int - CRI	\$3,299,393	\$0	\$0	\$0	\$0
215.5173598302	DS Int - Parks	\$39,408	\$0	\$0	\$0	\$0
215.5173598301	DS Int - 800 MHZ	\$83,645	\$0	\$0	\$0	\$0
215.5173598503	Legal and Fin Costs 20	\$110	\$0	\$0	\$0	\$0
215.5173598915	Arbitrage Costs 2010A	\$750	\$0	\$0	\$0	\$0
Program Totals:		\$8,028,593	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	369 2011A (01 Refunding)	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173698503	Legal & Fin Costs 2011	\$0	\$50,000	\$50,000	\$0	(\$50,000)
Program Totals:		\$0	\$50,000	\$50,000	\$0	(\$50,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	379 2012 Bonds	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173797101	DS Prn - Facilities	\$320,000	\$325,000	\$325,000	\$345,000	\$20,000
215.5173798301	DS Int - Facilities	\$124,800	\$115,200	\$115,200	\$102,200	(\$13,000)
215.5173798503	Legal & Fin Costs 2012	\$300	\$300	\$300	\$0	(\$300)
Program Totals:		\$445,100	\$440,500	\$440,500	\$447,200	\$6,700

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	380 2012 A-RFNDG	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173807102	DS Prn - Parks	\$120,000	\$125,000	\$125,000	\$130,000	\$5,000
215.5173807101	DS Prn - CRI	\$170,000	\$175,000	\$175,000	\$185,000	\$10,000
215.5173808308	DS Int - CRI	\$61,100	\$56,000	\$56,000	\$49,000	(\$7,000)
215.5173808302	DS Int - Parks	\$19,200	\$15,600	\$15,600	\$10,600	(\$5,000)
Program Totals:		\$370,300	\$371,600	\$371,600	\$374,600	\$3,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	389 2011B (03 REFUNDING)	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173897103	DS Prn - CRI	\$165,000	\$165,000	\$165,000	\$160,000	(\$5,000)
215.5173897102	DS Prn - Sheriff Gun R	\$50,000	\$50,000	\$50,000	\$50,000	\$0
215.5173898303	DS Int - CRI	\$1,422,931	\$1,416,332	\$1,416,332	\$1,409,732	(\$6,600)
215.5173898302	DS Int - Sheriff Gun Ra	\$6,500	\$4,500	\$4,500	\$2,500	(\$2,000)
215.5173898503	Legal & Fin Costs - 201	\$300	\$300	\$300	\$0	(\$300)
215.5173898915	Arbitrage Costs 2011B	\$0	\$750	\$750	\$0	(\$750)
Program Totals:		\$1,644,731	\$1,636,882	\$1,636,882	\$1,622,232	(\$14,650)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 215 Limited Tax Debt Service	SubFund: 215 Limited Tax Debt Service
Dept: 17 Debt Service	Div: 715 Limited Tax Debt Service
Program: 399 2011C (08 CATHCART REFUN	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5173997101	DS Prn - Cathcart Prop	\$1,930,000	\$1,995,000	\$1,995,000	\$2,065,000	\$70,000
215.5173998301	DS Int - Cathcart Prope	\$377,145	\$322,140	\$322,140	\$262,290	(\$59,850)
215.5173998503	Legal & Fin Costs 2011	\$300	\$300	\$300	\$0	(\$300)
Program Totals:		\$2,307,445	\$2,317,440	\$2,317,440	\$2,327,290	\$9,850

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 215 Limited Tax Debt Service **SubFund:** 215 Limited Tax Debt Service
Dept: 17 Debt Service **Div:** 715 Limited Tax Debt Service
Program: 409 2013 Bonds **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174097105	DS Prn - Parks	\$270,000	\$280,000	\$280,000	\$290,000	\$10,000
215.5174097104	DS Prn - Roads	\$215,000	\$225,000	\$225,000	\$230,000	\$5,000
215.5174097103	DS Prn - Consv Future	\$1,205,000	\$1,255,000	\$1,255,000	\$1,305,000	\$50,000
215.5174097102	DS Prn - Sheriff Precin	\$90,000	\$90,000	\$90,000	\$95,000	\$5,000
215.5174097101	DS Prn - Courthouse	\$345,000	\$515,000	\$515,000	\$690,000	\$175,000
215.5174098305	DS Int - Parks	\$75,250	\$64,450	\$64,450	\$53,250	(\$11,200)
215.5174098304	DS Int - Roads	\$145,400	\$136,800	\$136,800	\$127,800	(\$9,000)
215.5174098303	DS Int - Conserv Futur	\$821,350	\$773,150	\$773,150	\$722,950	(\$50,200)
215.5174098302	DS Int - Sheriff Precinct	\$93,000	\$89,400	\$89,400	\$85,800	(\$3,600)
215.5174098301	DS Int - Courthouse	\$2,949,950	\$2,936,150	\$2,936,150	\$2,915,550	(\$20,600)
215.5174098503	Legal and Fin Costs 20	\$300	\$300	\$300	\$0	(\$300)
Program Totals:		\$6,210,250	\$6,365,250	\$6,365,250	\$6,515,350	\$150,100

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 215 Limited Tax Debt Service Dept: 17 Debt Service Program: 419 2018 Bonds	SubFund: 215 Limited Tax Debt Service Div: 715 Limited Tax Debt Service SubProg:
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Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174197104	DS Prn - McKinstry	\$155,000	\$165,000	\$165,000	\$170,000	\$5,000
215.5174198304	DS Int - McKinstry	\$133,430	\$127,230	\$127,230	\$118,980	(\$8,250)
215.5174198503	Legal and Fin Costs 20	\$300	\$300	\$300	\$200	(\$100)
Program Totals:		\$288,730	\$292,530	\$292,530	\$289,180	(\$3,350)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	429 2015 Bonds	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174297101	DS Prn Pmt - CRI New	\$112,937	\$119,197	\$119,197	\$124,143	\$4,946
215.5174297102	DS Prn Pmt - CRI Exist	\$120,795	\$125,343	\$125,343	\$133,082	\$7,739
215.5174297103	DS Prn Pmt - CRI Jail	\$71,529	\$75,493	\$75,493	\$78,626	\$3,133
215.5174297104	DS Prn - Fairgrnds	\$19,576	\$20,662	\$20,662	\$21,519	\$857
215.5174297105	DS Prn - Shrf Strg/Gu	\$15,059	\$15,894	\$15,894	\$16,553	\$659
215.5174297106	DS Prn - Mem Stad	\$3,634	\$3,816	\$3,816	\$4,007	\$191
215.5174297107	DS Prn Pmt - CRI Missi	\$18,823	\$19,867	\$19,867	\$20,691	\$824
215.5174297122	DS Prn Pmt - CRI Oth	\$37,647	\$39,734	\$39,734	\$41,382	\$1,648
215.5174298301	DS Int Pmt - CRI New	\$63,752	\$58,106	\$58,106	\$52,146	(\$5,960)
215.5174298302	DS Int - CRI Exist Re	\$67,780	\$61,740	\$61,740	\$55,473	(\$6,267)
215.5174298303	DS Int - CRI Jail Rmdl	\$40,377	\$36,801	\$36,801	\$33,027	(\$3,774)
215.5174298304	DS Int - Fairgrnds	\$11,051	\$10,072	\$10,072	\$9,039	(\$1,033)
215.5174298305	DS Int - Shrf Strg/Gun	\$8,500	\$7,748	\$7,748	\$6,953	(\$795)
215.5174298306	DS Int - Mem Stad	\$12,963	\$12,782	\$12,782	\$12,591	(\$191)
215.5174298307	DS Int - CRI Mission Bl	\$10,626	\$9,685	\$9,685	\$8,692	(\$993)
215.5174298322	DS Int - CRI Oth Cmp	\$21,251	\$19,369	\$19,369	\$17,382	(\$1,987)
215.5174298503	Legal and Fin Costs 20	\$300	\$300	\$300	\$0	(\$300)
215.5174298915	Arbitrage Costs 2015	\$2,300	\$0	\$0	\$0	\$0
Program Totals:		\$638,900	\$636,609	\$636,609	\$635,306	(\$1,303)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	429 2015 Bonds	SubProg:	002 2015 Bonds (2006)

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.51742927102	DS Prn - Sheriff Gun R	\$94,155	\$98,920	\$98,920	\$103,875	\$4,955
215.51742927103	DS Prn - Roads Cathca	\$219,808	\$230,930	\$230,930	\$242,498	\$11,568
215.51742927104	DS Prn - Cathcart ECI	\$1,157,961	\$1,214,438	\$1,214,438	\$1,272,998	\$58,560
215.51742928302	DS Int - Sheriff Gun Ra	\$37,080	\$32,372	\$32,372	\$27,426	(\$4,946)
215.51742928303	DS Int - Roads Cathcar	\$86,563	\$75,573	\$75,573	\$64,027	(\$11,546)
215.51742928304	DS Int - Cathcart ECIDI	\$455,299	\$397,401	\$397,401	\$336,679	(\$60,722)
Sub-Program Totals:		\$2,050,866	\$2,049,634	\$2,049,634	\$2,047,503	(\$2,131)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	439 2019 Bonds	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174397101	DS Prn Pmt - 2017 bon	\$450,000	\$500,000	\$500,000	\$525,000	\$25,000
215.5174397102	DS Prn - Emerg Comm	\$1,390,000	\$1,525,000	\$1,525,000	\$1,600,000	\$75,000
215.5174397103	DS Prn - Tech (Aument	\$475,000	\$505,000	\$505,000	\$535,000	\$30,000
215.5174397104	DS Prn - Animal Shelte	\$136,309	\$144,780	\$144,780	\$154,519	\$9,739
215.5174397105	DS Prn - HVAC	\$154,861	\$164,286	\$164,286	\$172,501	\$8,215
215.5174398301	DS Int Pmt - 2017 bond	\$529,200	\$481,500	\$481,500	\$456,500	(\$25,000)
215.5174398302	DS Int - Emerg Comm	\$1,407,578	\$1,271,050	\$1,271,050	\$1,194,800	(\$76,250)
215.5174398303	DS Int - Tech (Aument	\$242,025	\$206,750	\$206,750	\$181,500	(\$25,250)
215.5174398304	DS Int - Animal Shelter	\$85,730	\$74,832	\$74,832	\$67,593	(\$7,239)
215.5174398305	DS Int - HVAC	\$35,321	\$25,896	\$25,896	\$17,682	(\$8,214)
215.5174398503	Legal and Fin Costs 20	\$489	\$300	\$300	\$0	(\$300)
Program Totals:		\$4,906,513	\$4,899,394	\$4,899,394	\$4,905,095	\$5,701

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 215 Limited Tax Debt Service **SubFund:** 215 Limited Tax Debt Service
Dept: 17 Debt Service **Div:** 715 Limited Tax Debt Service
Program: 449 2020A Bonds **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174497101	DS Prn - Roads	\$0	\$135,000	\$135,000	\$150,000	\$15,000
215.5174497102	DS Prn - Fairgrounds	\$0	\$190,000	\$190,000	\$210,000	\$20,000
215.5174497103	DS Prn - EOC	\$0	\$60,000	\$60,000	\$65,000	\$5,000
215.5174497104	DS Prn - 800 MHZ	\$0	\$910,000	\$910,000	\$0	(\$910,000)
215.5174497105	DS Prn - Parks	\$0	\$430,000	\$430,000	\$0	(\$430,000)
215.5174497106	DS Prn - CRI	\$0	\$2,810,000	\$2,810,000	\$3,120,000	\$310,000
215.5174497107	Rfndg Pmt to Escrw - R	\$2,185,429	\$0	\$0	\$0	\$0
215.5174497108	Rfndg Pmt to Escrw - F	\$4,828,305	\$0	\$0	\$0	\$0
215.5174497109	Rfndg Pmt to Escrw - E	\$1,487,513	\$0	\$0	\$0	\$0
215.5174497110	Rfndg Pmt to Escrw - 8	\$945,494	\$0	\$0	\$0	\$0
215.5174497111	Rfndg Pmt to Escrw - P	\$445,452	\$0	\$0	\$0	\$0
215.5174497112	Rfndg Pmt to Escrw - C	\$71,742,564	\$0	\$0	\$0	\$0
215.5174498301	DS Int - Roads	\$0	\$92,382	\$92,382	\$81,500	(\$10,882)
215.5174498302	DS Int - Fairgrounds	\$0	\$164,655	\$164,655	\$149,050	(\$15,605)
215.5174498303	DS Int - EOC	\$0	\$51,008	\$51,008	\$46,150	(\$4,858)
215.5174498304	DS Int - 800 MHZ	\$0	\$47,902	\$47,902	\$0	(\$47,902)
215.5174498305	DS Int - Parks	\$0	\$22,635	\$22,635	\$0	(\$22,635)
215.5174498306	DS Int - CRI	\$0	\$2,451,341	\$2,451,341	\$2,223,600	(\$227,741)
215.5174498401	Rfndg Bnd Costs - Roa	\$13,511	\$0	\$0	\$0	\$0
215.5174498402	Rfndg Bnd Costs - Fair	\$38,587	\$0	\$0	\$0	\$0
215.5174498403	Rfndg Bnd Costs - EO	\$12,148	\$0	\$0	\$0	\$0
215.5174498404	Rfndg Bnd Costs - 800	\$10,280	\$0	\$0	\$0	\$0
215.5174498405	Rfndg Bnd Costs - Par	\$6,168	\$0	\$0	\$0	\$0
215.5174498406	Rfndg Bnd Costs - CRI	\$561,714	\$0	\$0	\$0	\$0
215.5174498503	Legal and Fin Costs 20	\$0	\$300	\$300	\$0	(\$300)
Program Totals:		\$82,277,165	\$7,365,223	\$7,365,223	\$6,045,300	(\$1,319,923)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	459 2021A Bonds	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174597101	DS Prn - Meadowdale	\$0	\$0	\$0	\$280,000	\$280,000
Program Totals:		\$0	\$0	\$0	\$280,000	\$280,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	215 Limited Tax Debt Service	SubFund:	215 Limited Tax Debt Service
Dept:	17 Debt Service	Div:	715 Limited Tax Debt Service
Program:	469 2021B Bonds	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
215.5174697101	DS Prn - Conservation	\$0	\$0	\$0	\$800,000	\$800,000
215.5174698301	DS Int - Conservation F	\$0	\$0	\$0	\$300,000	\$300,000
Program Totals:		\$0	\$0	\$0	\$1,100,000	\$1,100,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	366 Facilities-EECBG ARRA
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	951 EECBG ARRA Grant	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.566189514902	Loan Loss Reserve	\$0	\$150,000	\$150,000	\$0	(\$150,000)
Program Totals:		\$0	\$150,000	\$150,000	\$0	(\$150,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	367 Facilities-Weatherization
Dept:	18 Facilities Management	Div:	001 Facility Weatherization
Program:	220 Weatherization Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.567182201011	Regular Salaries	\$50,815	\$57,311	\$57,311	\$0	(\$57,311)
130.567182201104	Personnel Cost Contin	\$0	\$1,163	\$1,163	\$0	(\$1,163)
130.567182201500	Extra Help	\$17,817	\$0	\$0	\$0	\$0
130.567182202013	Personnel Benefits	\$30,555	\$22,669	\$22,669	\$0	(\$22,669)
130.567182202017	Deferred Comp Match	\$0	\$299	\$299	\$0	(\$299)
130.567182202200	Unemploy Compensati	\$72	\$116	\$116	\$0	(\$116)
130.567182202201	Workers Compensation	\$43	\$3,082	\$3,082	\$0	(\$3,082)
130.567182203101	Supplies	\$328	\$0	\$0	\$0	\$0
130.567182203111	Reimbursable Supplies	\$0	\$1,787	\$1,787	\$0	(\$1,787)
130.567182204101	Professional Services	\$0	\$99,074	\$99,074	\$0	(\$99,074)
130.567182204103	Reimbursable Prof Srv	\$0	\$1,580	\$1,580	\$0	(\$1,580)
130.567182204303	Mileage	\$0	\$500	\$500	\$0	(\$500)
130.567182204304	Meals	\$0	\$160	\$160	\$0	(\$160)
130.567182204305	Lodging	\$0	\$400	\$400	\$0	(\$400)
130.567182204933	Registration Fees	\$75	\$100	\$100	\$0	(\$100)
130.567182209101	Interfund Professional	\$611	\$0	\$0	\$0	\$0
130.567182209103	Interfund DIS Overhea	\$3,794	\$41,035	\$41,035	\$0	(\$41,035)
130.567182209104	Interfund Indirect Cost	\$29,712	\$24,695	\$24,695	\$0	(\$24,695)
130.567182209125	Contract Security	\$330	\$419	\$419	\$0	(\$419)
130.567182209130	Reimbursable I/F Servi	\$0	\$9,490	\$9,490	\$0	(\$9,490)
130.567182209135	Interfund Public Record	\$80	\$279	\$279	\$0	(\$279)
130.567182209201	Interfund Postage	\$0	\$100	\$100	\$0	(\$100)
130.567182209501	Interfund Space Rent	\$0	\$0	\$0	\$0	\$0
130.567182209516	Interfund Energy Office	\$21	\$0	\$0	\$0	\$0
130.567182209601	Interfund Co Premium	\$557	\$3,114	\$3,114	\$0	(\$3,114)
130.567182209905	Interfund Training	\$71	\$209	\$209	\$0	(\$209)
Program Totals:		\$134,881	\$267,582	\$267,582	\$0	(\$267,582)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	367 Facilities-Weatherization
Dept:	18 Facilities Management	Div:	001 Facility Weatherization
Program:	222 Weatherization Labor	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.567182224128	Deferral & Fuel Switch	\$11,148	\$84,000	\$84,000	\$0	(\$84,000)
130.567182224171	PSE Weatherization	\$40,729	\$81,900	\$81,900	\$0	(\$81,900)
130.567182224181	HHS	\$134,262	\$545,175	\$545,175	\$0	(\$545,175)
130.567182224185	BPA	\$33,317	\$55,605	\$55,605	\$0	(\$55,605)
130.567182224187	Energy M/M	\$87,308	\$136,000	\$136,000	\$0	(\$136,000)
130.567182224188	PUD MM Wx	\$83,526	\$399,000	\$399,000	\$0	(\$399,000)
130.567182224190	DOE	\$17,797	\$131,250	\$131,250	\$0	(\$131,250)
Program Totals:		\$408,087	\$1,432,930	\$1,432,930	\$0	(\$1,432,930)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	004 Courthouse Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	004 Courthouse Project	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.504180041011	Regular Salaries	\$131,827	\$67,186	\$992,235	\$0	(\$67,186)
300.504180041104	COLA Contingency	\$0	\$0	\$1,423	\$0	\$0
300.504180041111	Regular Salaries Adjust	\$0	(\$67,186)	(\$683,043)	\$0	\$67,186
300.504180042013	Personnel Benefits	\$47,344	\$22,765	\$336,017	\$0	(\$22,765)
300.504180042017	Deferred Comp	\$0	\$1,311	\$4,904	\$0	(\$1,311)
300.504180042036	Personnel Benefits Adj	\$0	(\$24,220)	(\$591,663)	\$0	\$24,220
300.504180043101	Artwork Allowance	\$699	\$0	\$0	\$0	\$0
300.504180043103	Signage/Wayfinding	\$50	\$0	\$0	\$0	\$0
300.504180043104	FF&E under 5K	\$413,417	\$0	\$0	\$0	\$0
300.504180043109	Technology Equipment	\$37,260	\$0	\$0	\$0	\$0
300.504180043110	Miscellaneous Supplies	\$7,265	\$0	\$0	\$0	\$0
300.504180044103	AE DD through PC	\$141,284	\$0	\$0	\$0	\$0
300.504180044109	PM/CM GCCM Compli	\$493,014	\$0	\$0	\$0	\$0
300.504180044118	Hazardous Materials A	\$1,631,898	\$0	\$0	\$0	\$0
300.504180044119	Hazardous Materials In	\$189,896	\$0	\$0	\$0	\$0
300.504180044120	Legal	\$5,863	\$0	\$0	\$0	\$0
300.504180044122	Soils Testing/Special In	\$60,005	\$0	\$0	\$0	\$0
300.504180044901	CH Project Misc	\$49,608	\$0	(\$53,552)	\$0	\$0
300.504180044902	Move-in/Staff Relocatio	\$199,054	\$0	\$0	\$0	\$0
300.504180045102	City of Everett Fees	\$471	\$0	\$0	\$0	\$0
300.504180045501	OpT- 409 New Courtho	\$0	\$0	\$1,791,204	\$0	\$0
300.504180045502	OpT- 409 New CH Bon	\$2,358,119	\$0	\$2,358,119	\$0	\$0
300.504180045503	OpT- 439 CH PH2 Bon	\$0	\$0	\$750,000	\$0	\$0
300.504180046000	Capital Costs	\$0	\$0	\$88,898,451	\$0	\$0
300.504180046003	FF&E over 5K	\$12,287	\$0	\$0	\$0	\$0
300.504180046005	GCCM MACC	\$12,366,505	\$0	\$0	\$0	\$0
300.504180046012	CH Sheriff Records Re	\$1,214	\$0	\$0	\$0	\$0
300.504180046411	Technology Equip over	\$114,709	\$0	\$0	\$0	\$0
300.504180046596	Siemens Security & Ac	\$146,192	\$0	\$0	\$0	\$0
300.504180048301	Interest Expense	\$608,044	\$0	\$0	\$0	\$0
300.504180048401	Bond Costs - Courthou	\$0	\$0	\$839,145	\$0	\$0
300.504180049101	Interfund Prof Services	\$0	\$0	(\$193,249)	\$0	\$0
300.504180049125	Interfund Security	\$0	\$0	\$33,795	\$0	\$0
300.504180049511	Interfund Space Rent	\$0	\$0	\$251,771	\$0	\$0
300.504180049516	Interfund Energy Office	\$0	\$0	\$2,367	\$0	\$0
300.504180049905	Interfund Training	\$0	\$144	\$1,020	\$0	(\$144)
Program Totals:		\$19,016,025	\$0	\$94,738,944	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	004 Courthouse Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	004 Courthouse Project	SubProg:	002 Courthouse Phase 2

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.5041800423104	FF&E under 5K	\$1,495	\$0	\$0	\$0	\$0
300.5041800424103	AE DD through PC	\$22,696	\$0	\$0	\$0	\$0
300.5041800424109	PM/CM GCCM Compli	\$92,297	\$0	\$0	\$0	\$0
300.5041800424118	Hazardous Materials A	\$13,718	\$0	\$0	\$0	\$0
300.5041800424120	Legal	\$615	\$0	\$0	\$0	\$0
300.5041800424122	Soils Testing/Special In	\$4,403	\$0	\$0	\$0	\$0
300.5041800424901	CH Project Misc	\$1,036	\$0	\$0	\$0	\$0
300.5041800424902	Move-in/Staff Relocatio	\$3,033	\$0	\$0	\$0	\$0
300.5041800425102	City of Everett Fees	\$235	\$0	\$0	\$0	\$0
300.5041800425503	OpT- 439 CH PH2 Bon	\$717,025	\$0	\$0	\$0	\$0
300.5041800426005	GCCM MACC	\$1,994,550	\$0	\$0	\$0	\$0
300.5041800426596	Siemens Security & Ac	\$19,870	\$0	\$0	\$0	\$0
300.5041800428401	Bond Costs - Courthou	\$0	\$0	\$150,000	\$0	\$0
Sub-Program Totals:		\$2,870,973	\$0	\$150,000	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	004 Courthouse Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	401 CH Bond Replacement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.504184016000	CH Capital Costs	\$162,000	\$0	\$288,857	\$0	\$0
Program Totals:		\$162,000	\$0	\$288,857	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	005 Sheriff-South Precinct Bldg
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	005 South Precinct Project	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.505180054101	Professional Services	\$207,243	\$0	\$0	\$0	\$0
300.505180056000	Capital Costs	\$0	\$0	\$3,970,000	\$0	\$0
300.505180058401	Bond Costs - Sheriff Pr	\$0	\$0	\$29,391	\$0	\$0
Program Totals:		\$207,243	\$0	\$3,999,391	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	006 Jail Utility Conservation Proj
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	006 Jail Utility Consv Proj	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.506180066000	Capital Costs	\$110,910	\$0	\$2,217,123	\$0	\$0
300.506180068401	Bond Expenses	\$0	\$0	\$34,000	\$0	\$0
Program Totals:		\$110,910	\$0	\$2,251,123	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	010 North Sound BHTC Const Project
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	010 North Sound BHTC Const Proje	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.510180104101	Professional Services	\$842,443	\$0	\$0	\$0	\$0
300.510180104118	Hazardous Material Ab	\$3,540	\$0	\$0	\$0	\$0
300.510180104142	Permit & Fees	\$137,816	\$0	\$0	\$0	\$0
300.510180104601	Insurance	\$36,262	\$0	\$0	\$0	\$0
300.510180104901	Miscellaneous	\$1,518	\$0	\$0	\$0	\$0
300.510180104902	Move In/Staff Relocatio	\$12,828	\$0	\$0	\$0	\$0
300.510180106000	Capital Costs	\$7,194,374	\$0	\$16,573,911	\$0	\$0
300.510180109501	Interfund Space Rent	\$231,833	\$0	\$461,792	\$0	\$0
Program Totals:		\$8,460,614	\$0	\$17,035,703	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	011 South Precinct Project -2020
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	005 South Precinct Project	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.511180115502	OpT Out 300 011 to GF	\$1,752,202	\$0	\$1,768,988	\$0	\$0
Program Totals:		\$1,752,202	\$0	\$1,768,988	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	300 Capital Projects Fund	SubFund:	011 South Precinct Project -2020
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	011 South Precinct Project - 2020	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
300.511180114101	Professional Services	\$13,358	\$0	\$0	\$0	\$0
300.511180116000	Capital Costs	\$52,427	\$0	\$331,012	\$0	\$0
Program Totals:		\$65,785	\$0	\$331,012	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 311 Facility Construction	SubFund: 311 Facility Construction
Dept: 18 Facilities Management	Div: 811 Construction Support
Program: 419 Facilities Planning & Construc	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
51118419020061011	Regular Salaries-Justic	\$0	\$0	\$15,233	\$0	\$0
51118419018171012	Overtime Dist Ct Remo	\$0	\$0	\$468	\$0	\$0
51118419018191012	Auditor's Carpet Repla	\$0	\$0	\$1,851	\$0	\$0
51118419018181012	Auditor's Licensing Cou	\$0	\$0	\$617	\$0	\$0
51118419020062013	Benefits - Justice Cent	\$0	\$0	\$10,830	\$0	\$0
51118419018172013	Personnel Benefits	\$0	\$0	\$116	\$0	\$0
51118419018192013	Auditor's Carpet Rpl Be	\$0	\$0	\$427	\$0	\$0
51118419018182013	Auditor's License Ctr B	\$0	\$0	\$143	\$0	\$0
311.511184192200	Unemployment Compe	\$0	\$0	\$15,317	\$0	\$0
311.511184192201	Workers Compensation	\$0	\$0	\$21,540	\$0	\$0
51118419018243101	Juv Svs-Supplies	\$0	\$0	\$44,323	\$0	\$0
51118419618043500	Safety/Minor Equip-Me	\$0	\$0	\$34,010	\$0	\$0
51118419918134101	Mission Windows-Arch	\$0	\$0	\$9,761	\$0	\$0
51118419020074109	Consultant-Emergency	\$0	\$0	\$118,463	\$0	\$0
51118419020064109	Consultant-Justice Ctr	\$0	\$0	\$529,043	\$0	\$0
51118419020074901	Other Expenses-Emerg	\$0	\$0	\$176	\$0	\$0
51118419020064901	Other Expenses - Justi	\$0	\$0	\$6,930	\$0	\$0
311.511184195501	OpT-Gun Range	\$0	\$0	\$3,516,810	\$0	\$0
311.511184195502	OpT-Debt Service	\$0	\$0	\$589,000	\$0	\$0
311.511184195503	OpT-EOC	\$0	\$0	\$31,361	\$0	\$0
311.511184195504	Operating Transfer NS	\$200,000	\$0	\$200,000	\$0	\$0
51118419518116000	NWYSC Asbestos Aba	\$0	\$0	\$20,870	\$0	\$0
51118419618126000	Annex Seismic Evaluati	\$0	\$0	\$8,737	\$0	\$0
51118419618116000	Honeywell Asbestos Cl	\$0	\$0	\$108,722	\$0	\$0
51118419518076000	Court Roofs-CA & EG	\$0	\$0	\$166,864	\$0	\$0
51118419618086000	Jail HVAC Upgrade	\$0	\$0	\$75,800	\$0	\$0
51118419618076000	Jail CCR Upgrade	\$0	\$0	\$61,093	\$0	\$0
51118419618066000	Security - Capital	\$0	\$0	\$46,691	\$0	\$0
51118419618056000	Parking Lots - Capital	\$0	\$0	\$253,076	\$0	\$0
51118419618046000	Safety - Capital	\$0	\$0	\$100,059	\$0	\$0
311.511184196000	Capital Costs	\$0	\$0	\$505,761	\$0	\$0
51118419618036000	Medical Examiner Rem	\$0	\$0	\$1,415,075	\$0	\$0
51118419518126000	CH Electrical Panel	\$0	\$0	\$274,543	\$0	\$0
51118419518136000	Courthouse Security	\$0	\$0	\$286,281	\$0	\$0
51118419518146000	Sheriff Lobby Remodel	\$0	\$0	\$14,185	\$0	\$0
51118419618136000	Med Ex Floor Replace	\$0	\$0	\$46,276	\$0	\$0
51118419718086000	Co Jail Bunk Beds Lev	\$0	\$0	\$70,560	\$0	\$0
51118419518096000	Wall Caulking	\$0	\$0	\$18,753	\$0	\$0
51118419918026000	Campus HVAC Replac	\$0	\$0	\$122,939	\$0	\$0
51118419918216000	Carnegie Seismic Imp	\$0	\$0	\$656,728	\$0	\$0
51118419918156000	Jury Assembly HVAC	\$0	\$0	\$106,193	\$0	\$0
51118419918146000	Mission Flat Roof Repl	\$0	\$0	\$321,456	\$0	\$0
51118419918136000	Mission Windows Rest	\$0	\$0	\$193,061	\$0	\$0
51118419918126000	AdminWest Crthse Ext	\$0	\$0	\$386,930	\$0	\$0
51118419918116000	Energy Eff Project Bon	\$0	\$0	\$2,877,958	\$0	\$0
51118419918096000	Plaza Enhancements	\$0	\$0	\$30,030	\$0	\$0
51118419918086000	Carnegie Bldg Roof Re	\$0	\$0	\$260,000	\$0	\$0
51118419918076000	Mission Bldg Roof Rest	\$0	\$0	\$515,513	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 311 Facility Construction **SubFund:** 311 Facility Construction
Dept: 18 Facilities Management **Div:** 811 Construction Support
Program: 419 Facilities Planning & Construc **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
51118419918066000	CAC-Medical Dental Bl	\$0	\$0	\$184,007	\$0	\$0
51118419918056000	Evg/Cas Dist Ct Roof	\$0	\$0	\$7,944	\$0	\$0
51118419718066000	Ca Crt Cooling Tower	\$0	\$0	\$60,971	\$0	\$0
51118419918036000	Seismic Evaluation	\$0	\$0	\$100,450	\$0	\$0
51118419718026000	Emergency Generator	\$0	\$0	\$1,077	\$0	\$0
51118419918016000	Mission Bldg Roof Repl	\$0	\$0	\$67,666	\$0	\$0
51118419818046000	Misc Capital Repairs	\$0	\$0	\$89,771	\$0	\$0
51118419818036000	Co Campus Repair &	\$0	\$0	\$339,856	\$0	\$0
51118419818026000	Maint-Emp & Public Sa	\$0	\$0	\$94,759	\$0	\$0
51118419818016000	Cust Svc Improvement	\$0	\$0	\$23,115	\$0	\$0
51118419718126000	Evg/Cas Distr Crt Rem	\$0	\$0	\$47,948	\$0	\$0
51118419718116000	Elevator Controller	\$0	\$0	\$19,429	\$0	\$0
51118419618026000	ADA Enhancements C	\$0	\$0	\$247,499	\$0	\$0
51118419718076000	W. Patio Waterproofing	\$0	\$0	\$49,195	\$0	\$0
51118419718056000	Signage Capital	\$0	\$0	\$22,244	\$0	\$0
51118419718046000	Masonry Restoration C	\$0	\$0	\$36,314	\$0	\$0
51118419718036000	Courthouse Fire Alarm	\$0	\$0	\$2,034	\$0	\$0
51118419918046000	Brown Bag Park	\$0	\$0	\$201,918	\$0	\$0
311.511184196001	Capital Costs - 2008 Pr	\$0	\$0	\$368,704	\$0	\$0
51118419918106002	Campus Security Cap	\$0	\$0	\$200,000	\$0	\$0
311.511184196004	Capital Costs-Gen Gov	\$27,569	\$170,220	\$288,001	\$20,128	(\$150,092)
51118419018036101	Land Range/Training F	\$0	\$0	\$24,450	\$0	\$0
51118419018016101	Land Impound Lot/Gun	\$0	\$0	\$35,886	\$0	\$0
51118419018036201	Shooting Range/Trainin	\$0	\$0	\$29,713	\$0	\$0
51118419018106301	Othr Cap Tunnel Impro	\$0	\$0	\$5,697	\$0	\$0
51118419018176301	District Ct Remodeling-	\$0	\$0	\$2,241	\$0	\$0
51118419018166301	Superior Ct Carpeting	\$0	\$0	\$154,833	\$0	\$0
51118419018156301	Superior Ct Remodel	\$0	\$0	\$431,204	\$0	\$0
51118419018136301	Cafeteria Remodel	\$0	\$0	\$27,549	\$0	\$0
51118419018116301	Othr Cap Courthouse E	\$0	\$0	\$7,368	\$0	\$0
51118419018096301	Othr Cap Facilities Mai	\$0	\$0	\$255,098	\$0	\$0
51118419018036301	Gun Range Cleanup	\$0	\$0	\$132,767	\$0	\$0
51118419018026301	Security System-Evide	\$0	\$0	\$20,000	\$0	\$0
51118419018126301	Asbestos Abate't-Super	\$0	\$0	\$30,666	\$0	\$0
51118419018216301	District Ctroom Remod	\$0	\$0	\$12,969	\$0	\$0
51118419018226301	EvergreenDistCt Park L	\$0	\$0	\$17,458	\$0	\$0
51118419018196301	Auditor's Carpet Repla	\$0	\$0	\$22,159	\$0	\$0
51118419018186301	Auditor's Licensing Cou	\$0	\$0	\$32,621	\$0	\$0
51118419018236301	S Dist Ct Roof Replace	\$0	\$0	\$60	\$0	\$0
51118419018246401	Juv Svs-Kitchen Fix &	\$0	\$0	\$38,561	\$0	\$0
311.511184198401	Bond Issuance Costs	\$0	\$0	\$28,877	\$0	\$0
311.511184198901	Bond Discount	\$0	\$0	\$4,421	\$0	\$0
311.511184199104	Interfund Indirect Cost	\$0	\$0	\$100,031	\$0	\$0
311.511184199125	Security Services	\$0	\$0	\$10,586	\$0	\$0
311.511184199201	Interfund Postage	\$5	\$0	\$1,274	\$0	\$0
51118419018139401	DJJC Plumbing Interfu	\$0	\$0	\$962	\$0	\$0
51118419018189401	Interfund Capital	\$0	\$0	\$1,643	\$0	\$0
51118419918039401	Seismic Evaluation Inte	\$0	\$0	\$28	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	311 Facility Construction
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	419 Facilities Planning & Construc	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
51118419818049401	Misc Capital Repairs In	\$0	\$0	\$938	\$0	\$0
51118419018039462	Shooting Range Interfu	\$0	\$0	\$1,234,520	\$0	\$0
311.511184199601	Interfund Co Premium	\$0	\$0	\$31,426	\$0	\$0
311.511184199903	Interfund Print Shop	\$0	\$0	\$1,703	\$0	\$0
Program Totals:		\$227,574	\$170,220	\$19,241,184	\$20,128	(\$150,092)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	311 Facility Construction
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	951 EECBG ARRA GRANT	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
51118951918201011	Salaries	\$0	\$0	\$321,581	\$0	\$0
51118951918201111	Personnel Cost	\$0	\$0	(\$177,647)	\$0	\$0
51118951918202013	Benefits	\$0	\$0	\$115,672	\$0	\$0
51118951918204101	Professional Services	\$0	\$0	\$41,813	\$0	\$0
51118951918194101	Professional Services	\$0	\$0	\$187,205	\$0	\$0
51118951918174101	Professional Services	\$0	\$0	\$1,500,000	\$0	\$0
51118951918204901	EECBG???Energy Offi	\$0	\$0	\$23,707	\$0	\$0
51118951918204999	Bad Debt Expense	\$170	\$0	\$0	\$0	\$0
51118951918176000	Capital Costs	\$0	\$0	\$54,572	\$0	\$0
Program Totals:		\$170	\$0	\$2,066,903	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	320 Facility Capital Projects
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
311.520180011011	Salaries	\$0	\$0	\$166,976	\$0	\$0
311.520180011104	COLA Contingency	\$0	\$0	\$2,084	\$0	\$0
311.520180011112	Personnel Cost Adjust	\$0	\$0	(\$14,416)	\$0	\$0
311.520180012013	Benefits	\$0	\$0	\$58,950	\$0	\$0
311.520180016000	Capital Costs	\$7,522	\$0	\$3,898,145	\$0	\$0
311.520180018401	2012 A Bond Expenses	\$0	\$0	\$86,000	\$0	\$0
311.520180019101	I/F Professional Servic	\$0	\$0	(\$198)	\$0	\$0
311.520180019905	Interfund Training	\$0	\$0	\$390	\$0	\$0
Program Totals:		\$7,522	\$0	\$4,197,931	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	311 Facility Construction	SubFund:	322 Capital Projects 2015
Dept:	18 Facilities Management	Div:	811 Construction Support
Program:	001 Facilities Capital Projects	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
311.522180011011	Salaries	\$0	\$0	\$105,706	\$135,716	\$135,716
311.522180011104	Cola Contingency	\$0	\$0	\$0	\$3,595	\$3,595
311.522180011112	Personnel Cost Adjust	\$0	\$0	\$0	\$0	\$0
311.522180011500	Extra Help	\$0	\$0	\$15,502	\$0	\$0
311.522180012013	Benefits	\$0	\$0	\$53,994	\$44,010	\$44,010
311.522180014901	Other Expenses	\$1,786	\$0	\$0	\$16,679	\$16,679
311.522180016000	Capital Costs	\$1,156,067	\$0	\$6,930,906	\$0	\$0
311.522180016002	Capital Costs-Judicial	\$0	\$0	\$125,000	\$0	\$0
311.522180016003	Capital Costs-Public S	\$0	\$0	\$833,000	\$0	\$0
311.522180016004	Capital Costs-Gen Gov	\$1,333,112	\$400,000	\$2,555,000	\$1,650,000	\$1,250,000
Program Totals:		\$2,490,965	\$400,000	\$10,619,108	\$1,850,000	\$1,450,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	316 Facilities Improvements	SubFund:	005 SHR Cum Res Equip & Cap
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	030 SHR Cum Res Equip & Capital	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
316.505180306401	FAC Capital Costs	\$0	\$15,000	\$30,000	\$15,000	\$0
Program Totals:		\$0	\$15,000	\$30,000	\$15,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 840 Fleet Mgt - Overhead Stor **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.5188401011	Regular Salaries	\$458,063	\$485,890	\$485,890	\$483,834	(\$2,056)
502.5188401012	Overtime	\$812	\$5,000	\$5,000	\$5,000	\$0
502.5188401020	Shift Differential	\$0	\$3,120	\$3,120	\$3,120	\$0
502.5188401104	Personnel Cost Contin	\$0	\$0	\$0	\$14,217	\$14,217
502.5188402013	Personnel Benefits	\$228,180	\$228,039	\$228,039	\$222,023	(\$6,016)
502.5188402017	Deferred Comp Match	\$0	\$4,213	\$4,213	\$3,506	(\$707)
502.5188402205	Employer Contrib Conti	\$0	\$1,100	\$1,100	\$1,100	\$0
502.5188403101	Supplies	\$2,689	\$2,000	\$2,000	\$2,000	\$0
502.5188403109	Technology Supplies	\$0	\$3,000	\$3,000	\$3,000	\$0
502.5188403123	Repair & Maint Supplie	\$77	\$0	\$0	\$0	\$0
502.5188403401	Items Purch Resale	\$2,677,508	\$2,823,276	\$2,823,276	\$2,823,276	\$0
502.5188403405	Items Purchase for Res	\$2,251,280	\$3,600,000	\$3,600,000	\$3,600,000	\$0
502.5188404801	Repair/Maintenance	\$3,559	\$0	\$0	\$0	\$0
502.5188404901	Miscellaneous	\$0	\$9,880	\$9,880	\$5,340	(\$4,540)
502.5188404934	Training	\$0	\$1,400	\$1,400	\$1,400	\$0
502.5188409104	I/F Indirect Cost	\$185,741	\$153,248	\$153,248	\$163,887	\$10,639
502.5188409905	I/F Training	\$2,880	\$2,555	\$2,555	\$2,629	\$74
Program Totals:		\$5,810,789	\$7,322,721	\$7,322,721	\$7,334,332	\$11,611

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 860 Fleet Mgt - Maint & Opera **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.5188601011	Regular Salaries	\$3,133,505	\$3,409,729	\$3,409,729	\$3,406,673	(\$3,056)
502.5188601012	Overtime	\$30,609	\$200,000	\$200,000	\$200,000	\$0
502.5188601020	Speciality Pay	\$0	\$116,220	\$116,220	\$116,220	\$0
502.5188601021	Out of Pay Class	\$0	\$5,000	\$5,000	\$5,000	\$0
502.5188601022	Standby Pay	\$0	\$5,200	\$5,200	\$5,200	\$0
502.5188601104	Personnel Cost Contin	\$0	\$0	\$0	\$101,771	\$101,771
502.5188601500	Extra Help	\$8,278	\$35,000	\$35,000	\$35,000	\$0
502.5188602013	Personnel Benefits	\$1,406,228	\$1,485,043	\$1,485,043	\$1,443,935	(\$41,108)
502.5188602017	Deferred Comp Match	\$0	\$26,378	\$26,378	\$21,769	(\$4,609)
502.5188602200	Unemploy Compensati	\$5,708	\$3,996	\$3,996	\$4,407	\$411
502.5188602201	Workers Compensation	\$112,554	\$106,274	\$106,274	\$85,184	(\$21,090)
502.5188602203	Benefit Contingency	\$0	\$949	\$949	\$949	\$0
502.5188602303	Tool Allowance	\$20,640	\$28,400	\$28,400	\$28,400	\$0
502.5188603101	Supplies	\$152,073	\$200,000	\$200,000	\$200,000	\$0
502.5188603109	Technology Supplies	\$0	\$5,660	\$5,660	\$5,660	\$0
502.5188603123	Repair/Maint Supplies	\$1,129,610	\$1,400,000	\$1,400,000	\$1,400,000	\$0
502.5188603125	Repair/Maint Supply Se	\$39,997	\$100,000	\$100,000	\$100,000	\$0
502.5188603401	Items Purchased for R	\$3,634	\$0	\$0	\$0	\$0
502.5188603500	Minor Equipment	\$4,142	\$1,500	\$1,500	\$1,500	\$0
502.5188604145	Advertising	\$350	\$0	\$0	\$400	\$400
502.5188604201	Communication	\$13	\$0	\$0	\$4,500	\$4,500
502.5188604202	Telephone-Outside	\$27,688	\$25,000	\$25,000	\$30,000	\$5,000
502.5188604301	Travel	\$2,634	\$2,400	\$2,400	\$2,800	\$400
502.5188604401	Advertising	\$37	\$2,500	\$2,500	\$2,500	\$0
502.5188604501	Rentals	\$12,903	\$76,400	\$76,400	\$76,400	\$0
502.5188604502	Off-Campus Rentals	\$4,200	\$0	\$0	\$0	\$0
502.5188604701	Utilities	\$6,360	\$6,000	\$6,000	\$6,300	\$300
502.5188604801	Repair/Maintenance	\$333,539	\$305,000	\$305,000	\$365,000	\$60,000
502.5188604802	Outside Equip Maint	\$180,020	\$0	\$0	\$150,000	\$150,000
502.5188604804	Mnt Contract non/Janit	\$18,214	\$20,000	\$20,000	\$20,000	\$0
502.5188604807	Accident Repair	\$141,297	\$200,000	\$200,000	\$200,000	\$0
502.5188604808	Building Maintenance	\$1,015	\$9,000	\$9,000	\$9,000	\$0
502.5188604901	Miscellaneous	\$225	\$25,000	\$25,000	\$10,000	(\$15,000)
502.5188604934	Training	\$5,625	\$5,000	\$5,000	\$5,000	\$0
502.5188604951	Dues & Subscriptions	\$0	\$1,000	\$1,000	\$1,000	\$0
502.5188606000	Capital Costs	\$0	\$3,500,000	\$3,500,000	\$4,097,155	\$597,155
502.5188607101	Debt Srv Prn Go Bnds	\$310,233	\$325,931	\$325,931	\$342,258	\$16,327
502.5188608301	Interest	\$122,174	\$106,662	\$106,662	\$90,366	(\$16,296)
502.5188609101	Interfund Prof Services	\$6,087	\$40,000	\$40,000	\$40,000	\$0
502.5188609103	DIS Administration	\$346,714	\$340,043	\$340,043	\$372,285	\$32,242
502.5188609104	Interfund Indirect Cost	\$517,354	\$424,665	\$424,665	\$469,463	\$44,798
502.5188609125	Interfund Contract Sec	\$3,597	\$2,995	\$2,995	\$2,584	(\$411)
502.5188609135	Interfund Public Record	\$9,127	\$9,609	\$9,609	\$10,158	\$549
502.5188609201	Interfund Postage	\$175	\$1,000	\$1,000	\$1,000	\$0
502.5188609301	Interfund Supplies	\$17,519	\$15,000	\$15,000	\$18,000	\$3,000
502.5188609398	Intrafund Fuel	\$2,314,688	\$3,500,000	\$3,500,000	\$3,500,000	\$0
502.5188609399	Intrafund Supplies	\$1,518,462	\$1,600,000	\$1,600,000	\$1,600,000	\$0
502.5188609503	Interfund ER&R Charg	\$317,428	\$320,000	\$320,000	\$320,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502 Equipment Rental & Revolving **SubFund:** 502 Equipment Rental & Revolving
Dept: 18 Facilities Management **Div:** 600 Equipment Rental And Revo
Program: 860 Fleet Mgt - Maint & Opera **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.5188609506	Interfund Parking	\$14,700	\$11,508	\$11,508	\$15,000	\$3,492
502.5188609507	I/F Land Lease	\$28,500	\$28,500	\$28,500	\$28,500	\$0
502.5188609516	Interfund Energy Office	\$43,279	\$34,316	\$34,316	\$37,584	\$3,268
502.5188609601	Interfund Co Premium	\$88,107	\$107,389	\$107,389	\$153,719	\$46,330
502.5188609903	Interfund Print Shop	\$1,198	\$1,200	\$1,200	\$1,200	\$0
502.5188609905	Interfund Training	\$14,759	\$15,697	\$15,697	\$16,152	\$455
502.5188609906	Interfund Facilities Mng	\$651,885	\$616,859	\$616,859	\$616,117	(\$742)
502.5188609915	Interfund CTR Charges	\$794	\$1,677	\$1,677	\$1,338	(\$339)
Program Totals:		\$13,107,878	\$18,809,700	\$18,809,700	\$19,777,447	\$967,747

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	000 Fleet Mgt - Maint & Opera

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.5188604101	Professional Services	\$127,846	\$50,000	\$50,000	\$50,000	\$0
502.5188606401	Machinery & Equipmen	\$7,193	\$5,042,616	\$5,042,616	\$5,806,237	\$763,621
Sub-Program Totals:		\$135,039	\$5,092,616	\$5,092,616	\$5,856,237	\$763,621

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	110 Road

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860113101	Small Supplies - Roads	\$21,882	\$0	\$0	\$0	\$0
502.518860116401	Mach & Equip - Road	\$3,443,675	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,465,557	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg: 130	Parks

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860136401	Mach & Equip - Parks	\$128,798	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$128,798	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	150 Information Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860156401	Mach & Equip - Inform	\$30,951	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$30,951	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	156 Disaster

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860563101	Supplies	\$1,073	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,073	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	220 Youth Serv. Corp.

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860226401	Mach & Equip - Youth	\$35,861	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$35,861	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg: 230	PDS

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860236401	Mach & Equip - PDS	\$91,052	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$91,052	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg: 240	Auditor

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860246401	Mach & Equip - Auditor	\$35,726	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$35,726	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg: 260	Medical Examiner

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860266401	Mach & Equip - Medica	\$107,781	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$107,781	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	310 Sheriff

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860313101	Sheriff Equip under 5K	\$52,347	\$0	\$0	\$0	\$0
502.518860316401	Mach & Equip - Sheriff	\$2,254,809	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,307,156	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	390 Dept Emerg Mgmt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860396401	Mach & Equip - Dept E	\$30,177	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$30,177	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	400 Solid Waste

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860406401	Mach & Equip - Solid	\$580,330	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$580,330	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 502	Equipment Rental & Revolving	SubFund: 502	Equipment Rental & Revolving
Dept: 18	Facilities Management	Div: 600	Equipment Rental And Revo
Program: 860	Fleet Mgt - Maint & Opera	SubProg: 410	Surface Water

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860416401	Mach & Equip - Surfac	\$145,063	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$145,063	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	502 Equipment Rental & Revolving	SubFund:	502 Equipment Rental & Revolving
Dept:	18 Facilities Management	Div:	600 Equipment Rental And Revo
Program:	860 Fleet Mgt - Maint & Opera	SubProg:	510 Corrections

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
502.518860516401	Mach & Equip - Correct	\$109,688	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$109,688	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	001 Energy Office
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	112 Energy Office	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.501181121011	Regular Salaries	\$189,067	\$181,672	\$181,672	\$0	(\$181,672)
511.501181122013	Benefits	\$77,772	\$71,823	\$71,823	\$0	(\$71,823)
511.501181122017	Deferred Comp	\$0	\$803	\$803	\$0	(\$803)
511.501181122200	Unemp Compensation	\$233	\$160	\$160	\$0	(\$160)
511.501181122201	Workers Compensation	\$4,594	\$4,251	\$4,251	\$0	(\$4,251)
511.501181123101	Supplies	\$4,907	\$5,000	\$5,000	\$0	(\$5,000)
511.501181124101	Professional Services	\$34,255	\$121,860	\$121,860	\$0	(\$121,860)
511.501181124901	Other Expenses	\$10,852	\$31,328	\$31,328	\$0	(\$31,328)
511.501181129101	Interfund Prof Services	\$3,934	\$0	\$0	\$0	\$0
511.501181129103	Interfund DIS Overhea	\$12,124	\$13,390	\$13,390	\$0	(\$13,390)
511.501181129104	Interfund Indirect Costs	\$7,938	\$5,104	\$5,104	\$0	(\$5,104)
511.501181129125	Interfund Security	\$147	\$120	\$120	\$0	(\$120)
511.501181129135	Interfund Public Record	\$372	\$375	\$375	\$0	(\$375)
511.501181129503	Interfund ER&R	\$639	\$0	\$0	\$0	\$0
511.501181129601	Interfund Co Premium	\$3,596	\$4,296	\$4,296	\$0	(\$4,296)
511.501181129905	Interfund Training	\$720	\$730	\$730	\$0	(\$730)
Program Totals:		\$351,150	\$440,912	\$440,912	\$0	(\$440,912)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	001 County Parking Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180011011	Regular Salaries	\$51,118	\$81,039	\$81,039	\$83,065	\$2,026
511.5180011012	Overtime Salaries	\$23	\$0	\$0	\$0	\$0
511.5180011104	Personnel Cost Contin	\$0	\$0	\$0	\$2,260	\$2,260
511.5180012013	Personnel Benefits	\$20,591	\$31,003	\$31,003	\$30,369	(\$634)
511.5180012017	Deferred Comp Match	\$0	\$851	\$851	\$541	(\$310)
511.5180012200	Unemployment Comp	\$151	\$76	\$76	\$84	\$8
511.5180012201	Workers Comp	\$2,986	\$2,019	\$2,019	\$1,619	(\$400)
511.5180013101	Supplies	\$0	\$2,040	\$2,040	\$2,040	\$0
511.5180014101	Professional Services	\$400,597	\$530,526	\$530,526	\$599,893	\$69,367
511.5180014701	Garage Internet Conne	\$1,860	\$1,000	\$1,000	\$1,000	\$0
511.5180014901	Miscellaneous Expense	\$11,293	\$28,000	\$28,000	\$28,000	\$0
511.5180015502	OpT-359 CRI	\$827,139	\$0	\$0	\$0	\$0
511.5180015503	OpT-449 CRI	\$0	\$805,757	\$805,757	\$706,068	(\$99,689)
511.5180019103	Interfund DIS	\$9,617	\$10,397	\$10,397	\$7,136	(\$3,261)
511.5180019104	Indirect Cost Allocation	\$10,429	\$11,092	\$11,092	\$11,229	\$137
511.5180019125	Interfund Contract Sec	\$794	\$907	\$907	\$830	(\$77)
511.5180019135	Interfund Public Record	\$242	\$673	\$673	\$193	(\$480)
511.5180019201	Interfund Postage	\$0	\$0	\$0	\$0	\$0
511.5180019501	Interfund Space Rent	\$6,533	\$6,153	\$6,153	\$6,737	\$584
511.5180019516	Intrafund Energy Office	\$97	\$77	\$77	\$84	\$7
511.5180019601	Interfund Insurance Pre	\$2,338	\$2,040	\$2,040	\$2,921	\$881
511.5180019903	Interfund Print/Copy	\$0	\$300	\$300	\$300	\$0
511.5180019905	Interfund Training	\$414	\$420	\$420	\$301	(\$119)
Program Totals:		\$1,346,222	\$1,514,370	\$1,514,370	\$1,484,670	(\$29,700)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	003 Employee Commute Trip Redu	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180031011	Salaries	\$10,445	\$10,647	\$10,647	\$10,754	\$107
511.5180031012	Overtime	\$8	\$0	\$0	\$0	\$0
511.5180031104	COLA Contingency	\$0	\$0	\$0	\$215	\$215
511.5180032013	Personnel Benefits	\$5,021	\$4,933	\$4,933	\$4,829	(\$104)
511.5180032017	Deferred Comp Match	\$0	\$0	\$0	\$71	\$71
511.5180034916	Commuter Program	\$39,064	\$118,564	\$118,564	\$73,856	(\$44,708)
Program Totals:		\$54,538	\$134,144	\$134,144	\$89,725	(\$44,419)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	006 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180061011	Regular Salaries	\$346,559	\$309,735	\$309,735	\$309,194	(\$541)
511.5180061012	Overtime	\$5	\$1,000	\$1,000	\$1,000	\$0
511.5180061014	Extended Shift	\$188	\$0	\$0	\$0	\$0
511.5180061104	COLA Contingency	\$0	\$0	\$0	\$8,891	\$8,891
511.5180061500	Extra Help	\$11,337	\$3,000	\$3,000	\$3,000	\$0
511.5180062013	Personnel Benefits	\$130,134	\$122,963	\$122,963	\$122,903	(\$60)
511.5180062017	Deferred Comp Match	\$0	\$2,517	\$2,517	\$2,382	(\$135)
511.5180062200	Unemploy Comp	\$408	\$280	\$280	\$309	\$29
511.5180062201	Workers Comp	\$8,040	\$7,439	\$7,439	\$5,963	(\$1,476)
511.5180063101	Supplies	\$6,553	\$10,000	\$10,000	\$10,000	\$0
511.5180064101	Professional Services	\$24,999	\$14,227	\$14,227	\$14,227	\$0
511.5180064145	Advertising	\$698	\$0	\$0	\$0	\$0
511.5180064201	Communications	\$29,182	\$30,000	\$30,000	\$30,000	\$0
511.5180064501	Rentals	\$6,139	\$7,000	\$7,000	\$7,000	\$0
511.5180064901	Miscellaneous	\$37,448	\$4,853	\$4,853	\$4,853	\$0
511.5180064935	Education	\$5,625	\$2,000	\$2,000	\$2,000	\$0
511.5180064952	Dues	\$0	\$500	\$500	\$500	\$0
511.5180069103	Interfund Dis Overhead	\$73,647	\$79,489	\$79,489	\$73,085	(\$6,404)
511.5180069104	Interfund Indirect Costs	\$86,965	\$73,423	\$73,423	\$88,880	\$15,457
511.5180069106	Interfund Labor	\$0	\$30,194	\$30,194	\$10,000	(\$20,194)
511.5180069125	Interfund Contract Sec	\$28,696	\$0	\$0	\$52	\$52
511.5180069135	Interfund Public Record	\$652	\$298	\$298	\$711	\$413
511.5180069201	Interfund Postage	\$125	\$1,000	\$1,000	\$1,000	\$0
511.5180069503	Interfund ER&R	\$616	\$1,338	\$1,338	\$1,338	\$0
511.5180069511	Intrafund Space Rent	\$40,831	\$36,999	\$36,999	\$32,218	(\$4,781)
511.5180069516	Interfund Energy Office	\$11,542	\$10,762	\$10,762	\$11,544	\$782
511.5180069601	Interfund Co Premium	\$6,293	\$7,517	\$7,517	\$10,760	\$3,243
511.5180069801	Interfund Expense	\$300	\$46,930	\$46,930	\$21,921	(\$25,009)
511.5180069903	Interfund Print Shop	\$653	\$300	\$300	\$300	\$0
511.5180069905	Interfund Training	\$1,674	\$1,517	\$1,517	\$1,746	\$229
511.5180069915	I/F Commuter Program	\$2,943	\$5,462	\$5,462	\$3,883	(\$1,579)
Program Totals:		\$862,252	\$810,743	\$810,743	\$779,660	(\$31,083)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	021 Jail Facilities Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180211011	Regular Salaries	\$898,126	\$926,163	\$926,163	\$918,830	(\$7,333)
511.5180211012	Overtime	\$8,612	\$10,000	\$10,000	\$10,000	\$0
511.5180211018	On Call/ Standby Pay	\$0	\$11,700	\$11,700	\$11,700	\$0
511.5180211104	COLA Contingency	\$0	\$0	\$0	\$18,496	\$18,496
511.5180211500	Extra Help	\$931	\$0	\$0	\$0	\$0
511.5180212013	Personnel Benefits	\$417,513	\$423,367	\$423,367	\$416,000	(\$7,367)
511.5180212017	Deferred Comp Match	\$0	\$4,427	\$4,427	\$1,556	(\$2,871)
511.5180212200	Unemploy Comp	\$1,543	\$1,059	\$1,059	\$1,124	\$65
511.5180212201	Workers Comp	\$30,435	\$28,163	\$28,163	\$21,722	(\$6,441)
511.5180212300	Uniforms	\$8,812	\$9,838	\$9,838	\$9,838	\$0
511.5180213101	Other Supplies	\$1,282	\$0	\$0	\$0	\$0
511.5180213132	HVAC-Supplies/Materi	\$38,345	\$70,000	\$70,000	\$45,000	(\$25,000)
511.5180213133	Electrical-Supplies/Mat	\$24,243	\$21,500	\$21,500	\$21,500	\$0
511.5180213134	Structural-Supplies/Mat	\$70,784	\$50,000	\$50,000	\$70,000	\$20,000
511.5180213135	Plumbing-Supplies/Mat	\$30,156	\$53,000	\$53,000	\$43,000	(\$10,000)
511.5180213136	Fire&Safety-Supplies/M	\$12,850	\$30,000	\$30,000	\$20,000	(\$10,000)
511.5180213137	Kitchen Equip-Supp/Ma	\$11,756	\$20,000	\$20,000	\$15,000	(\$5,000)
511.5180213138	Laundry Equip-Supp/M	\$2,516	\$2,000	\$2,000	\$2,000	\$0
511.5180213158	Tools	\$7,693	\$3,600	\$3,600	\$5,000	\$1,400
511.5180214101	Professional Services	\$1,632	\$5,000	\$5,000	\$5,000	\$0
511.5180214103	CMMS Subscription	\$14,038	\$15,000	\$15,000	\$15,000	\$0
511.5180214122	Janitorial	\$148,466	\$160,466	\$160,466	\$160,466	\$0
511.5180214301	Travel	\$49	\$0	\$0	\$0	\$0
511.5180214501	Rentals	\$1,454	\$2,000	\$2,000	\$2,000	\$0
511.5180214702	Garbage	\$30,955	\$32,000	\$32,000	\$32,000	\$0
511.5180214703	PUD	\$375,531	\$380,000	\$380,000	\$380,000	\$0
511.5180214704	Recycling	\$12,274	\$17,337	\$17,337	\$17,337	\$0
511.5180214705	Gas	\$192,594	\$169,348	\$169,348	\$169,348	\$0
511.5180214706	Water	\$191,098	\$232,191	\$232,191	\$262,191	\$30,000
511.5180214831	Elevators-ServiceCont/	\$47,872	\$54,278	\$54,278	\$54,278	\$0
511.5180214832	HVAC-ServiceCont/Re	\$73,022	\$60,000	\$60,000	\$68,299	\$8,299
511.5180214833	Electrical-ServiceCont/	\$34,500	\$40,000	\$40,000	\$40,000	\$0
511.5180214834	Structural-ServiceCont/	\$8,117	\$15,000	\$15,000	\$75,000	\$60,000
511.5180214835	Plumbing-ServiceCont/	\$3,913	\$15,000	\$15,000	\$5,000	(\$10,000)
511.5180214836	Fire&Safety-ServiceCo	\$31,985	\$58,000	\$58,000	\$48,000	(\$10,000)
511.5180214837	Kitchen Equip Service/	\$18,504	\$25,000	\$25,000	\$25,000	\$0
511.5180214838	Laundry Equip Service/	\$12,325	\$9,000	\$9,000	\$9,000	\$0
511.5180214901	Miscellaneous	\$5,503	\$24,243	\$24,243	\$28,497	\$4,254
511.5180214935	Education	\$2,770	\$5,000	\$5,000	\$5,000	\$0
511.5180214952	Dues	\$110	\$0	\$0	\$0	\$0
511.5180215503	OpT-379 Projects	\$97,077	\$97,077	\$97,077	\$97,077	\$0
511.5180215505	OpT-439 HVAC	\$60,199	\$60,199	\$60,199	\$60,199	\$0
511.5180215506	OpT-419 McKinstry	\$0	\$92,523	\$92,523	\$92,523	\$0
511.5180216000	Capital Costs	\$5,622	\$0	\$0	\$0	\$0
511.5180219103	Interfund DIS Overhea	\$79,612	\$82,099	\$82,099	\$88,401	\$6,302
511.5180219104	Indirect Cost Allocation	\$92,918	\$81,976	\$81,976	\$100,058	\$18,082
511.5180219125	Interfund Contract Sec	\$973	\$794	\$794	\$685	(\$109)
511.5180219135	Interfund Public Record	\$2,469	\$3,767	\$3,767	\$2,590	(\$1,177)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	021 Jail Facilities Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180219201	Interfund Postage	\$19	\$0	\$0	\$0	\$0
511.5180219503	Interfund ER&R Charg	\$12,322	\$3,087	\$3,087	\$3,087	\$0
511.5180219601	Interfund Insurance Pre	\$23,825	\$28,458	\$28,458	\$39,199	\$10,741
511.5180219903	Interfund Printshop	\$0	\$1,428	\$1,428	\$1,428	\$0
511.5180219905	Interfund Training	\$4,770	\$4,837	\$4,837	\$4,789	(\$48)
Program Totals:		\$3,152,115	\$3,439,925	\$3,439,925	\$3,522,218	\$82,293

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 511 Facility Services Fund	SubFund: 511 Facility Services Fund
Dept: 18 Facilities Management	Div: 801 Administrative Services
Program: 021 Jail Facilities Maintenance	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.518021563101	Disaster Response Sup	\$731	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$731	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	031 Facilities Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180311011	Regular Salaries	\$1,298,069	\$1,351,788	\$1,351,788	\$1,466,953	\$115,165
511.5180311012	Overtime	\$28,229	\$27,000	\$27,000	\$27,000	\$0
511.5180311018	On-Call/Stand By Pay	\$0	\$12,000	\$12,000	\$12,000	\$0
511.5180311104	COLA Contingency	\$0	\$0	\$0	\$29,699	\$29,699
511.5180311500	Extra Help	\$43,176	\$60,000	\$60,000	\$60,000	\$0
511.5180312013	Personnel Benefits	\$625,773	\$608,420	\$608,420	\$649,014	\$40,594
511.5180312017	Deferred Comp Match	\$0	\$12,419	\$12,419	\$10,969	(\$1,450)
511.5180312200	Unemployment	\$2,242	\$1,646	\$1,646	\$1,860	\$214
511.5180312201	Workers Comp	\$44,217	\$43,785	\$43,785	\$35,948	(\$7,837)
511.5180312300	Uniforms	\$12,227	\$12,903	\$12,903	\$12,903	\$0
511.5180313101	Other FacMaint Supplie	\$18,790	\$8,070	\$8,070	\$8,070	\$0
511.5180313106	Books	\$0	\$400	\$400	\$400	\$0
511.5180313132	HVAC-Supplies/Materi	\$80,225	\$100,000	\$100,000	\$90,000	(\$10,000)
511.5180313133	Electrical-Supplies/Mat	\$29,596	\$45,000	\$45,000	\$30,000	(\$15,000)
511.5180313134	Structural-Supplies/Mat	\$27,256	\$55,000	\$55,000	\$40,000	(\$15,000)
511.5180313135	Plumbing-Supplies/Mat	\$22,825	\$30,000	\$30,000	\$30,000	\$0
511.5180313136	Fire&Safety-Supplies/M	\$7,736	\$25,000	\$25,000	\$25,000	\$0
511.5180313139	Landscaping-Supplies/	\$12,340	\$30,000	\$30,000	\$20,000	(\$10,000)
511.5180313156	Garbage Bags	\$14,534	\$30,000	\$30,000	\$20,000	(\$10,000)
511.5180313157	Toilet Paper/Paper Tow	\$56,467	\$95,000	\$95,000	\$80,000	(\$15,000)
511.5180313158	Tools	\$4,273	\$7,000	\$7,000	\$7,000	\$0
511.5180314101	Professional Services	\$5,138	\$15,000	\$15,000	\$5,000	(\$10,000)
511.5180314102	Inspection Fees	\$0	\$290	\$290	\$290	\$0
511.5180314103	CMMS Subscription	\$27,396	\$60,090	\$60,090	\$35,090	(\$25,000)
511.5180314122	Janitorial	\$898,530	\$938,754	\$938,754	\$938,754	\$0
511.5180314129	Monitoring	\$7,921	\$11,500	\$11,500	\$11,500	\$0
511.5180314136	Fire & Safety Services	\$7,858	\$0	\$0	\$0	\$0
511.5180314145	Advertising	\$298	\$100	\$100	\$100	\$0
511.5180314301	Travel	\$0	\$2,820	\$2,820	\$2,820	\$0
511.5180314303	Mileage	\$0	\$100	\$100	\$100	\$0
511.5180314304	Meals	\$115	\$456	\$456	\$456	\$0
511.5180314405	B & O Tax	\$182	\$100	\$100	\$100	\$0
511.5180314501	Rentals	\$1,336	\$2,500	\$2,500	\$2,500	\$0
511.5180314702	Garbage	\$53,177	\$50,903	\$50,903	\$50,903	\$0
511.5180314703	Pub Utility district	\$797,664	\$650,000	\$650,000	\$666,490	\$16,490
511.5180314704	Recycling	\$17,423	\$24,029	\$24,029	\$24,029	\$0
511.5180314705	Washington Natural Ga	\$153,730	\$125,000	\$125,000	\$125,000	\$0
511.5180314706	Water	\$108,564	\$120,000	\$120,000	\$120,000	\$0
511.5180314831	Elevators-ServiceCont/	\$116,847	\$110,210	\$110,210	\$110,210	\$0
511.5180314832	HVAC-ServiceCont/Re	\$138,799	\$130,000	\$130,000	\$130,000	\$0
511.5180314833	Electrical-ServiceCont/	\$59,561	\$75,000	\$75,000	\$75,000	\$0
511.5180314834	Structural-ServiceCont/	\$34,231	\$40,000	\$40,000	\$40,000	\$0
511.5180314835	Plumbing-ServiceCont/	\$6,216	\$10,000	\$10,000	\$10,000	\$0
511.5180314836	Fire&Safety-ServiceCo	\$60,297	\$65,000	\$65,000	\$65,000	\$0
511.5180314839	Landscaping-Service/R	\$2,997	\$10,000	\$10,000	\$10,000	\$0
511.5180314901	Miscellaneous	\$60,537	\$292,459	\$292,459	\$260,437	(\$32,022)
511.5180314926	Printing and Binding	\$0	\$596	\$596	\$596	\$0
511.5180314935	Education	\$4,541	\$15,000	\$15,000	\$5,000	(\$10,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	031 Facilities Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180314952	Dues	\$790	\$3,664	\$3,664	\$3,664	\$0
511.5180314965	Moving Expenses	\$19,319	\$9,000	\$9,000	\$9,000	\$0
511.5180315301	B & O Tax	\$0	\$199	\$199	\$199	\$0
511.5180315503	OpT-379 EOC	\$2,953	\$2,953	\$2,953	\$2,953	\$0
511.5180315504	OpT-419 McKinstry	\$288,730	\$167,633	\$167,633	\$164,283	(\$3,350)
511.5180315506	OpT-439 HVAC	\$113,637	\$113,637	\$113,637	\$113,638	\$1
511.5180319101	Interfund Prof Services	\$34,378	\$15,000	\$15,000	\$15,000	\$0
511.5180319103	Interfund DIS Overhea	\$117,448	\$118,440	\$118,440	\$125,196	\$6,756
511.5180319104	Indirect Cost Allocation	\$203,580	\$190,709	\$190,709	\$239,510	\$48,801
511.5180319125	Interfund Contract Sec	\$49,464	\$112,099	\$112,099	\$102,828	(\$9,271)
511.5180319135	Interfund Public Record	\$3,587	\$361	\$361	\$4,287	\$3,926
511.5180319201	Interfund Postage	\$38	\$800	\$800	\$800	\$0
511.5180319503	Interfund ER&R Charg	\$77,476	\$52,461	\$52,461	\$52,461	\$0
511.5180319506	Interfund Monthly Parki	\$8,640	\$6,126	\$6,126	\$6,126	\$0
511.5180319511	I/F Space Rent	\$380,242	\$417,999	\$417,999	\$482,678	\$64,679
511.5180319601	Interfund County Premi	\$34,614	\$44,244	\$44,244	\$64,870	\$20,626
511.5180319903	Interfund Print Shop	\$0	\$150	\$150	\$150	\$0
511.5180319905	Interfund Training	\$7,019	\$7,155	\$7,155	\$7,644	\$489
Program Totals:		\$6,233,248	\$6,567,968	\$6,567,968	\$6,741,478	\$173,510

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	032 Public Works Facility Maint	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180321011	Regular Salaries	\$95,474	\$121,433	\$121,433	\$124,899	\$3,466
511.5180321012	Overtime	\$1,020	\$7,000	\$7,000	\$7,000	\$0
511.5180321018	On-Call/Stand By Pay	\$0	\$1,680	\$1,680	\$1,680	\$0
511.5180321104	COLA Contingency	\$0	\$0	\$0	\$2,498	\$2,498
511.5180322013	Personnel Benefits	\$45,995	\$57,002	\$57,002	\$56,233	(\$769)
511.5180322017	Deferred Comp Match	\$0	\$657	\$657	\$844	\$187
511.5180322200	Unemployment	\$219	\$150	\$150	\$166	\$16
511.5180322201	Workers Comp	\$4,318	\$3,996	\$3,996	\$3,203	(\$793)
511.5180323101	Other FacMaint Supplie	\$45	\$0	\$0	\$0	\$0
511.5180323132	HVAC-Supplies/Materi	\$7,930	\$5,000	\$5,000	\$5,000	\$0
511.5180323133	Electrical-Supplies/Mat	\$2,056	\$3,500	\$3,500	\$3,500	\$0
511.5180323134	Structural-Supplies/Mat	\$1,465	\$4,000	\$4,000	\$4,000	\$0
511.5180323135	Plumbing-Supplies/Mat	\$1,499	\$2,000	\$2,000	\$2,000	\$0
511.5180323136	Fire&Safety-Supplies/M	\$345	\$200	\$200	\$200	\$0
511.5180323139	Landscaping-Supplies/	\$567	\$1,359	\$1,359	\$1,359	\$0
511.5180323156	Garbage Bags	\$138	\$700	\$700	\$700	\$0
511.5180323157	Toilet Paper/Paper Tow	\$1,598	\$2,500	\$2,500	\$2,500	\$0
511.5180323158	Tools	\$23	\$100	\$100	\$100	\$0
511.5180324101	Professional Services	\$3,771	\$7,000	\$7,000	\$4,500	(\$2,500)
511.5180324102	Inspection Fees	\$0	\$400	\$400	\$400	\$0
511.5180324103	CMMS Subscription	\$0	\$6,000	\$6,000	\$3,500	(\$2,500)
511.5180324122	Janitorial	\$25,032	\$19,152	\$19,152	\$19,152	\$0
511.5180324129	Monitoring	\$9,273	\$6,656	\$6,656	\$6,656	\$0
511.5180324510	Equipment Rental	\$0	\$650	\$650	\$650	\$0
511.5180324702	Garbage	\$13,938	\$11,891	\$11,891	\$11,891	\$0
511.5180324703	Pub Utility district	\$124,107	\$142,671	\$142,671	\$126,868	(\$15,803)
511.5180324704	Recycling	\$0	\$500	\$500	\$500	\$0
511.5180324705	Washington Natural Ga	\$29,286	\$22,582	\$22,582	\$22,582	\$0
511.5180324706	Water	\$29,090	\$37,959	\$37,959	\$32,959	(\$5,000)
511.5180324831	Elevators-ServiceCont/	\$2,225	\$2,500	\$2,500	\$2,500	\$0
511.5180324832	HVAC-ServiceCont/Re	\$2,997	\$11,608	\$11,608	\$6,608	(\$5,000)
511.5180324833	Electrical-ServiceCont/	\$1,700	\$3,500	\$3,500	\$3,500	\$0
511.5180324834	Structural-ServiceCont/	\$2,710	\$5,000	\$5,000	\$5,000	\$0
511.5180324835	Plumbing-ServiceCont/	\$2,572	\$3,500	\$3,500	\$3,500	\$0
511.5180324836	Fire&Safety-ServiceCo	\$127	\$11,914	\$11,914	\$11,914	\$0
511.5180324839	Landscaping-Service/R	\$27,775	\$15,000	\$15,000	\$15,000	\$0
511.5180325506	OpT-419 McKinstry	\$0	\$16,494	\$16,494	\$16,494	\$0
511.5180325507	OpT-439 HVAC	\$16,346	\$16,346	\$16,346	\$16,346	\$0
511.5180326401	Machinery & Equipmen	\$0	\$135,671	\$135,671	\$0	(\$135,671)
511.5180329103	Interfund DIS Overhea	\$9,124	\$10,305	\$10,305	\$11,761	\$1,456
511.5180329104	Indirect Cost Allocation	\$29,353	\$24,993	\$24,993	\$36,176	\$11,183
511.5180329125	Interfund Contract Sec	\$305	\$105	\$105	\$90	(\$15)
511.5180329135	Interfund Public Record	\$351	\$436	\$436	\$382	(\$54)
511.5180329503	Interfund ER&R Charg	\$1,579	\$3,610	\$3,610	\$3,610	\$0
511.5180329601	Interfund County Premi	\$3,380	\$4,038	\$4,038	\$5,780	\$1,742
511.5180329905	Interfund Training	\$630	\$639	\$639	\$657	\$18
Program Totals:		\$498,363	\$732,397	\$732,397	\$584,858	(\$147,539)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	033 E&T Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180331011	Regular Salaries	\$8,637	\$8,791	\$8,791	\$8,879	\$88
511.5180331104	COLA Contingency	\$0	\$0	\$0	\$342	\$342
511.5180332013	Personnel Benefits	\$4,180	\$4,189	\$4,189	\$4,104	(\$85)
511.5180333132	HVAC-Supplies/Materi	\$290	\$0	\$0	\$0	\$0
511.5180333134	Structural-Supplies/Mat	\$138	\$0	\$0	\$0	\$0
511.5180333135	Plumbing-Supplies/Mat	\$647	\$0	\$0	\$0	\$0
511.5180333136	Fire&Safety-Supplies/M	\$70	\$0	\$0	\$0	\$0
511.5180334101	Professional Services	\$419	\$0	\$0	\$0	\$0
511.5180334129	Monitoring	\$676	\$0	\$0	\$0	\$0
511.5180334832	HVAC-ServiceCont/Re	\$1,754	\$11,846	\$11,846	\$11,846	\$0
511.5180334833	Electrical-ServiceCont/	\$717	\$500	\$500	\$500	\$0
511.5180334834	Structural-ServiceCont/	\$6,552	\$16,123	\$16,123	\$16,123	\$0
511.5180334836	Fire&Safety-ServiceCo	\$1,149	\$0	\$0	\$0	\$0
511.5180339104	Interfund Indirect Cost	\$4,755	\$4,059	\$4,059	\$3,838	(\$221)
511.5180339801	I/F Airport Land Lease	\$21,850	\$19,367	\$19,367	\$30,168	\$10,801
511.5180339802	Interfund Expense	\$0	\$50,813	\$50,813	\$50,813	\$0
Program Totals:		\$51,834	\$115,688	\$115,688	\$126,613	\$10,925

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	034 Fleet Facilities Maintenance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180341011	Regular Salaries	\$196,223	\$225,934	\$225,934	\$195,484	(\$30,450)
511.5180341012	Overtime	\$690	\$0	\$0	\$0	\$0
511.5180341104	COLA Contingency	\$0	\$0	\$0	\$3,870	\$3,870
511.5180342013	Personnel Benefits	\$69,479	\$84,486	\$84,486	\$71,447	(\$13,039)
511.5180342017	Deferred Comp Match	\$0	\$1,678	\$1,678	\$703	(\$975)
511.5180342200	Unemployment	\$264	\$181	\$181	\$200	\$19
511.5180342201	Workers Comp	\$5,214	\$4,825	\$4,825	\$3,867	(\$958)
511.5180343101	Other FacMaint Supplie	\$1,138	\$0	\$0	\$0	\$0
511.5180343132	HVAC-Supplies/Materi	\$3,726	\$5,000	\$5,000	\$5,000	\$0
511.5180343133	Electrical-Supplies/Mat	\$4,781	\$2,500	\$2,500	\$4,500	\$2,000
511.5180343134	Structural-Supplies/Mat	\$4,503	\$2,500	\$2,500	\$4,500	\$2,000
511.5180343135	Plumbing-Supplies/Mat	\$1,879	\$500	\$500	\$2,000	\$1,500
511.5180343136	Fire&Safety-Supplies/M	\$81	\$1,500	\$1,500	\$1,500	\$0
511.5180343139	Landscaping-Supplies/	\$40	\$500	\$500	\$500	\$0
511.5180343156	Garbage Bags	\$92	\$500	\$500	\$500	\$0
511.5180343157	Toilet Paper/Paper Tow	\$1,894	\$2,000	\$2,000	\$2,000	\$0
511.5180344101	Professional Services	\$0	\$2,481	\$2,481	\$2,481	\$0
511.5180344103	CMMS Subscription	\$2,933	\$4,150	\$4,150	\$4,150	\$0
511.5180344122	Janitorial	\$25,180	\$26,525	\$26,525	\$27,025	\$500
511.5180344129	Monitoring	\$3,842	\$4,500	\$4,500	\$4,500	\$0
511.5180344510	Equipment Rental	\$0	\$350	\$350	\$350	\$0
511.5180344702	Garbage	\$40,284	\$31,817	\$31,817	\$36,817	\$5,000
511.5180344703	Pub Utility district	\$32,080	\$40,000	\$40,000	\$40,000	\$0
511.5180344704	Recycling	\$0	\$9,332	\$9,332	\$9,332	\$0
511.5180344705	Washington Natural Ga	\$27,879	\$32,282	\$32,282	\$32,282	\$0
511.5180344706	Water	\$15,506	\$15,796	\$15,796	\$15,796	\$0
511.5180344801	Repair/Maintenance	\$2,024	\$1,319	\$1,319	\$1,319	\$0
511.5180344831	Elevators-ServiceCont/	\$1,264	\$1,500	\$1,500	\$1,500	\$0
511.5180344832	HVAC-ServiceCont/Re	\$950	\$802	\$802	\$802	\$0
511.5180344833	Electrical-ServiceCont/	\$8,792	\$1,500	\$1,500	\$7,500	\$6,000
511.5180344834	Structural-ServiceCont/	\$30,454	\$9,732	\$9,732	\$25,119	\$15,387
511.5180344835	Plumbing-ServiceCont/	\$776	\$2,500	\$2,500	\$2,500	\$0
511.5180344836	Fire&Safety-ServiceCo	\$33,342	\$9,367	\$9,367	\$9,367	\$0
511.5180344839	Landscaping-Service/R	\$1,253	\$0	\$0	\$0	\$0
511.5180344901	Miscellaneous	\$219	\$4,519	\$4,519	\$2,343	(\$2,176)
511.5180345506	OpT-419 McKinstry	\$0	\$15,880	\$15,880	\$15,880	\$0
511.5180349104	Indirect Cost Allocation	\$27,973	\$23,404	\$23,404	\$32,797	\$9,393
511.5180349135	Interfund Public Record	\$423	\$384	\$384	\$461	\$77
511.5180349601	Interfund County Premi	\$4,082	\$4,875	\$4,875	\$6,979	\$2,104
511.5180349905	Interfund Training	\$774	\$785	\$785	\$808	\$23
Program Totals:		\$550,034	\$575,904	\$575,904	\$576,179	\$275

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	511 Facility Services Fund	SubFund:	511 Facility Services Fund
Dept:	18 Facilities Management	Div:	801 Administrative Services
Program:	036 NSBHTC - DJJC	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
511.5180361011	Regular Salaries	\$0	\$0	\$0	\$10,245	\$10,245
511.5180362013	Personnel Benefits	\$0	\$0	\$0	\$4,735	\$4,735
511.5180364702	Garbage	\$0	\$0	\$0	\$5,000	\$5,000
511.5180364703	Pub Utility District	\$0	\$0	\$0	\$70,000	\$70,000
511.5180364704	Recycling	\$0	\$0	\$0	\$4,000	\$4,000
511.5180364705	Washington Natural Ga	\$0	\$0	\$0	\$20,000	\$20,000
511.5180364706	Water	\$0	\$0	\$0	\$6,000	\$6,000
511.5180364901	Miscellaneous Expense	\$0	\$0	\$0	\$139,402	\$139,402
Program Totals:		\$0	\$0	\$0	\$259,382	\$259,382

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	002 Children's Services
Program:	020 Pass-Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.520210564101	Disaster-ECEAP CARE	\$366,774	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$366,774	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	002 Children's Services
Program:	020 Pass-Through Grants	SubProg:	210 P-T Early Child Ed & Assist Pr

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5202104101	P-T ECEAP	\$11,016,313	\$11,832,760	\$11,832,760	\$12,630,226	\$797,466
124.5202105204	PT Bldg Changes - JTJ	\$175,597	\$0	\$0	\$0	\$0
124.5202105205	PT Bldg Changes - SF	\$9,600	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$11,201,510	\$11,832,760	\$11,832,760	\$12,630,226	\$797,466

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	002 Children's Services
Program:	020 Pass-Through Grants	SubProg:	777 Pending Grants

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52077724101	Pending Grants	\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0
Sub-Program Totals:		\$0	\$6,154,444	\$6,154,444	\$6,154,444	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5205684101	ADRC Covid-19 Respo	\$4,043	\$37,000	\$37,000	\$50,000	\$13,000
124.5205664101	Disaster Title III E CAR	\$57,586	\$50,000	\$50,000	\$50,000	\$0
124.5205654101	Disaster Title III C2 CA	\$370,037	\$100,000	\$100,000	\$0	(\$100,000)
124.5205644101	Disaster Title III C2 FF	\$249,679	\$0	\$0	\$0	\$0
124.5205634101	Disaster Title III C1 CA	\$359,151	\$50,000	\$50,000	\$0	(\$50,000)
124.5205624101	Disaster Title III C1 FF	\$124,835	\$0	\$0	\$0	\$0
124.5205614101	Disaster Title III B CAR	\$157,428	\$100,000	\$100,000	\$0	(\$100,000)
124.5201564101	PT -Care Transitions 9	\$20,027	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,342,786	\$337,000	\$337,000	\$100,000	(\$237,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	310 P-T Aging -Title III B

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082054101	Title III B	\$471,762	\$600,000	\$600,000	\$648,296	\$48,296
Sub-Program Totals:		\$471,762	\$600,000	\$600,000	\$648,296	\$48,296

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	311 P-T Aging -Title III D

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082084101	Title III D	\$34,217	\$48,000	\$48,000	\$69,394	\$21,394
Sub-Program Totals:		\$34,217	\$48,000	\$48,000	\$69,394	\$21,394

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	313 P-T Aging -Title XIX

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203134101	Title XIX Copes Caregi	\$329,738	\$453,000	\$453,000	\$453,000	\$0
124.5203134102	Title XIX DDD Caregive	\$67,152	\$119,000	\$119,000	\$119,000	\$0
124.5203134103	PT - MTP Demo	\$314,600	\$501,000	\$501,000	\$501,000	\$0
124.5203134104	PT - INA Admin	\$96,446	\$50,000	\$50,000	\$50,000	\$0
Sub-Program Totals:		\$807,936	\$1,123,000	\$1,123,000	\$1,123,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	314 P-T Aging -Respite Care

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203144101	Respite Care	\$90,422	\$155,000	\$155,000	\$135,000	(\$20,000)
124.5203144102	Respite AWHI	\$11,257	\$27,000	\$27,000	\$27,000	\$0
124.5203144103	Respite Caregiver Trai	\$1,407	\$3,000	\$3,000	\$3,000	\$0
124.5203145204	PT State Only Caregive	\$3,634	\$3,000	\$3,000	\$3,000	\$0
Sub-Program Totals:		\$106,720	\$188,000	\$188,000	\$168,000	(\$20,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	316 P-T Aging Nutrition Programs

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203164101	PT Home Delivered Me	\$49,842	\$49,842	\$49,842	\$49,842	\$0
Sub-Program Totals:		\$49,842	\$49,842	\$49,842	\$49,842	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	317 P-T Aging-Title III C1

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082254101	Title III C1	\$139,272	\$500,000	\$500,000	\$604,324	\$104,324
Sub-Program Totals:		\$139,272	\$500,000	\$500,000	\$604,324	\$104,324

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	318 P-T Aging-Title III C2

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082304101	Title III C2	\$87,123	\$1,035,000	\$1,035,000	\$1,035,000	\$0
Sub-Program Totals:		\$87,123	\$1,035,000	\$1,035,000	\$1,035,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	320 P-T Aging-Elder Abuse Preventi

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203204101	PT Aging Title 7- Elder	\$1,163	\$1,500	\$1,500	\$1,500	\$0
Sub-Program Totals:		\$1,163	\$1,500	\$1,500	\$1,500	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	321 P-T Aging-SCSA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082354101	SCSA	\$462,511	\$600,000	\$600,000	\$600,000	\$0
Sub-Program Totals:		\$462,511	\$600,000	\$600,000	\$600,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	323 P-T Aging-Title III E

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52082334101	P-T Aging - Title III E	\$172,482	\$255,000	\$255,000	\$255,000	\$0
Sub-Program Totals:		\$172,482	\$255,000	\$255,000	\$255,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	324 Sr. Farmers Market Nutrition

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52055674101	Sr. Farmers Market Nut	\$213	\$7,738	\$7,738	\$1,500	(\$6,238)
124.52055674102	SFMNP-Federal	\$0	\$3,500	\$3,500	\$1,000	(\$2,500)
124.52055674103	SFMNP-Federal Food	\$16,600	\$16,375	\$16,375	\$16,375	\$0
124.52055674104	SFMNP-State Food Vo	\$56,000	\$61,000	\$61,000	\$68,000	\$7,000
Sub-Program Totals:		\$72,813	\$88,613	\$88,613	\$86,875	(\$1,738)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	325 Senior Drug Education

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52055744101	Senior Drug Education	\$12,143	\$12,750	\$12,750	\$12,750	\$0
Sub-Program Totals:		\$12,143	\$12,750	\$12,750	\$12,750	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	326 Kinship Care

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52055784101	Kinship Care	\$24,544	\$50,000	\$50,000	\$50,000	\$0
Sub-Program Totals:		\$24,544	\$50,000	\$50,000	\$50,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	327 State Family Caregiver Support

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52055794101	State Family Caregiver	\$466,604	\$500,000	\$500,000	\$500,000	\$0
Sub-Program Totals:		\$466,604	\$500,000	\$500,000	\$500,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	329 Affordable Care Act - ADRC

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203294101	ADRC - Professional S	\$13,418	\$25,000	\$25,000	\$25,000	\$0
Sub-Program Totals:		\$13,418	\$25,000	\$25,000	\$25,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	346 Medicare Enrollment Asst Prgm

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203464101	PT Medicare Enrollmen	\$23,904	\$21,000	\$21,000	\$21,000	\$0
Sub-Program Totals:		\$23,904	\$21,000	\$21,000	\$21,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	003 Aging
Program:	020 Pass-Through Grants	SubProg:	347 NSIP

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5203474101	NSIP Congregate Meal	\$46,131	\$73,184	\$73,184	\$73,184	\$0
124.5203474102	NSIP Home Delivered	\$138,392	\$130,000	\$130,000	\$130,000	\$0
Sub-Program Totals:		\$184,523	\$203,184	\$203,184	\$203,184	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	004 Alcohol&Other Drugs& Commun Sv
Program:	020 Pass-Through Grants	SubProg:	410 P-T Alc/Other Drug Prevent. Sv

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52066644101	Case Mgt-Adult	\$46,127	\$0	\$0	\$35,000	\$35,000
124.52066424101	Detoxification Treatme	\$0	\$40,000	\$40,000	\$40,000	\$0
Sub-Program Totals:		\$46,127	\$40,000	\$40,000	\$75,000	\$35,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.520504564101	Disaster-C19 DD P-T	\$1,248,887	\$0	\$0	\$0	\$0
124.5206861564102	Disaster-C19 DD ESIT	\$4,834	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,253,721	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	501 PT Evaluation & Treatment Svc

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5205014104	PT CJTA Services	\$199,915	\$308,238	\$308,238	\$308,238	\$0
124.5205014108	PT Trueblood Diversion	\$42,554	\$0	\$0	\$180,000	\$180,000
Sub-Program Totals:		\$242,469	\$308,238	\$308,238	\$488,238	\$180,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	005 Mental Health/ Dev Dis
Program:	020 Pass-Through Grants	SubProg:	504 PT Developmental Disabilities

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52068614101	PT State Special Ed Fu	\$3,961,066	\$0	\$0	\$0	\$0
124.5205044101	Professional Services	\$6,624,524	\$9,173,025	\$9,173,025	\$9,181,977	\$8,952
124.52068614102	DD P-T Early Interventi	\$422,872	\$151,602	\$151,602	\$560,115	\$408,513
124.5205044102	PT ESIT State	\$0	\$104,661	\$104,661	\$0	(\$104,661)
124.52068614103	ITEIP P-T School Dist	\$2,337,179	\$12,990,421	\$12,990,421	\$11,316,796	(\$1,673,625)
124.5205044103	P-T State ELTA	\$98,830	\$0	\$0	\$79,904	\$79,904
Sub-Program Totals:		\$13,444,471	\$22,419,709	\$22,419,709	\$21,138,792	(\$1,280,917)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	007 Housing, Homelessness
Program:	020 Pass Through Grants	SubProg:	156 Disaster Recovery

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.5205674101	Disaster-Quarantine Ct	\$1,103,829	\$0	\$0	\$0	\$0
124.520020564102	Disaster- CARES ERA	\$12,123,138	\$0	\$0	\$0	\$0
124.520020564103	P-T CAAERA Emergen	\$0	\$0	\$20,785,043	\$0	\$0
124.520020564105	P-T T-RAP Ind 21.023	\$0	\$0	\$33,025,517	\$0	\$0
Sub-Program Totals:		\$13,226,967	\$0	\$53,810,560	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	124 Human Services Fund
Dept:	20 Pass-Through Grants	Div:	007 Housing, Homelessness
Program:	020 Pass Through Grants	SubProg:	205 PT Housing, Homeless, Comm Dev

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.52059274101	P-T SHP	\$629,126	\$1,500,000	\$1,500,000	\$2,216,301	\$716,301
124.52059264101	P-T ESG HUD	\$674,329	\$4,403,936	\$4,403,936	\$6,281,568	\$1,877,632
124.52059244101	P-T Home	\$124,530	\$5,241,733	\$5,241,733	\$3,574,553	(\$1,667,180)
124.52059234101	P-T CDBG	\$1,052,906	\$4,585,091	\$4,585,091	\$6,844,359	\$2,259,268
124.52059214101	P-T SHP	\$8,551,395	\$9,418,141	\$9,418,141	\$27,453,871	\$18,035,730
124.52059304102	P-T Consolidated Hom	\$1,105,369	\$1,928,487	\$1,928,487	\$1,928,487	\$0
124.52059204103	HEN-Pass Thru	\$0	\$0	\$0	\$705,367	\$705,367
124.5202055501	OpT Parks Dept PT-C	\$52,789	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$12,190,444	\$27,077,388	\$27,077,388	\$49,004,506	\$21,927,118

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 373 CERB
Dept: 21 Airport	Div: 100 Airport
Program: 683 Fire Dept Grants	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57321683563101	Disaster Relief Supplie	\$970,271	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$970,271	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	373 CERB
Dept:	21 Airport	Div:	112 Industrial
Program:	680 Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.573216807101	CERB Principal Payme	\$31,214	\$35,000	\$35,000	\$35,000	\$0
Program Totals:		\$31,214	\$35,000	\$35,000	\$35,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 100 Airport
Program: 680 Operations-General **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.5216801011	Regular Salaries	\$3,444,392	\$4,975,606	\$4,975,606	\$5,554,216	\$578,610
410.5216801012	Overtime	\$83,437	\$450,000	\$450,000	\$450,000	\$0
410.5216801014	Extended Shift	\$0	\$500	\$500	\$500	\$0
410.5216801104	Personnel Cost Contin	\$0	\$300,000	\$300,000	\$850,000	\$550,000
410.5216801500	Extra Help	\$31,777	\$155,000	\$155,000	\$155,000	\$0
410.5216802013	Personnel Benefits	\$1,433,644	\$2,091,727	\$2,091,727	\$2,262,415	\$170,688
410.5216802017	Deferred Comp Match	\$0	\$23,711	\$23,711	\$26,995	\$3,284
410.5216802200	Unemploy Compensati	\$5,200	\$9,724	\$9,724	\$20,476	\$10,752
410.5216802201	Workers Compensation	\$112,158	\$157,021	\$157,021	\$195,588	\$38,567
410.5216803500	Small Tools/Minor Equi	\$0	\$5,000	\$5,000	\$5,000	\$0
410.5216804107	Auditing	\$0	\$5,000	\$5,000	\$5,000	\$0
410.5216804145	Advertising	\$63,130	\$275,000	\$275,000	\$275,000	\$0
410.5216804201	Communications	\$61,260	\$450,000	\$450,000	\$750,000	\$300,000
410.5216804301	Travel	\$3,014	\$110,000	\$110,000	\$120,000	\$10,000
410.5216804307	Emergency Staff Acco	\$0	\$400	\$400	\$1,500	\$1,100
410.5216804405	Bus & Occupation Tax	\$108,858	\$125,000	\$125,000	\$125,000	\$0
410.5216804501	Rentals	\$8,312	\$135,000	\$135,000	\$140,000	\$5,000
410.5216804702	Garbage	\$18,231	\$65,000	\$65,000	\$45,000	(\$20,000)
410.5216804703	Oprn & Mnt Electricl	\$0	\$200,000	\$200,000	\$195,000	(\$5,000)
410.5216804706	Oprn & Mnt Water	\$0	\$55,000	\$55,000	\$42,000	(\$13,000)
410.5216804707	Storm/Sanitary Sewer	\$378,747	\$775,740	\$775,740	\$796,900	\$21,160
410.5216804708	Oprn & Mnt Steam Hea	\$0	\$30,000	\$30,000	\$38,500	\$8,500
410.5216804901	Miscellaneous	\$21,828	\$200,000	\$200,000	\$403,921	\$203,921
410.5216804926	Printing & Binding	\$4,299	\$12,250	\$12,250	\$45,000	\$32,750
410.5216804934	Training	\$55,381	\$130,000	\$130,000	\$130,000	\$0
410.5216806101	Land	\$0	\$5,000,000	\$5,000,000	\$6,300,000	\$1,300,000
410.5216806201	Buildings	\$410,942	\$775,000	\$775,000	\$5,905,000	\$5,130,000
410.5216806203	Building Acquisition	\$0	\$0	\$0	\$633,250	\$633,250
410.5216806204	FoF Capital Improve	\$0	\$150,000	\$150,000	\$50,000	(\$100,000)
410.5216806501	Construction Progress	\$923,201	\$6,150,000	\$6,150,000	\$16,893,889	\$10,743,889
410.5216806512	Construction Progress	\$196,562	\$2,572,961	\$2,572,961	\$2,562,691	(\$10,270)
410.5216806604	Construction of PFC Pr	\$206,798	\$6,538,593	\$6,538,593	\$1,038,593	(\$5,500,000)
410.5216806605	PFC Restricted Budget	\$0	\$961,407	\$961,407	\$361,407	(\$600,000)
410.5216807101	Debt Srv Prn Go Bnds	\$2,453,573	\$2,534,730	\$2,534,730	\$2,893,191	\$358,461
410.5216807108	2015 Rfndg Pmt to Esc	\$9,291,594	\$0	\$0	\$0	\$0
410.5216808101	BAN Interest	\$0	\$60,000	\$60,000	\$60,000	\$0
410.5216808301	Interest	\$1,348,739	\$1,277,369	\$1,277,369	\$1,238,194	(\$39,175)
410.5216808401	Bond Expenses	\$106,402	\$200,000	\$200,000	\$150,000	(\$50,000)
410.5216809101	Interfund Professional	\$1,761,493	\$0	\$0	\$0	\$0
410.5216809103	Interfund Dis Overhead	\$466,433	\$544,544	\$544,544	\$609,073	\$64,529
410.5216809104	Interfund Indirect Cost	\$728,899	\$468,273	\$468,273	\$548,209	\$79,936
410.5216809106	Interfund Professional	\$276,205	\$2,939,751	\$2,939,751	\$2,650,000	(\$289,751)
410.5216809107	Interfund Economic Alli	\$20,000	\$22,000	\$22,000	\$22,000	\$0
410.5216809125	Contract Security	\$5,286	\$4,733	\$4,733	\$4,237	(\$496)
410.5216809131	Interfund LEOFF Emp	\$56,456	\$67,527	\$67,527	\$40,500	(\$27,027)
410.5216809135	Interfund Public Record	\$13,273	\$15,183	\$15,183	\$16,659	\$1,476
410.5216809301	Interfund Supplies/Fuel	\$0	\$1,500	\$1,500	\$1,500	\$0
410.5216809501	Interfund Space Rent	\$1,426	\$1,404	\$1,404	\$1,409	\$5

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 100 Airport
Program: 680 Operations-General **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.5216809503	Interfund Er&R Charge	\$46,580	\$100,000	\$100,000	\$85,000	(\$15,000)
410.5216809506	Interfund Parking	\$960	\$942	\$942	\$942	\$0
410.5216809516	Interfund Energy Office	\$1,157	\$917	\$917	\$1,004	\$87
410.5216809601	Interfund Co Premium	\$189,847	\$219,121	\$219,121	\$224,656	\$5,535
410.5216809801	Interfund Repair & Mai	\$5,138	\$0	\$0	\$0	\$0
410.5216809901	Interfund Miscellaneous	\$0	\$500	\$500	\$500	\$0
410.5216809903	Interfund Print Shop	\$230	\$1,000	\$1,000	\$1,000	\$0
410.5216809905	Interfund Training	\$25,918	\$28,838	\$28,838	\$30,801	\$1,963
410.5216809915	Commuter Trip Reducti	\$107	\$124	\$124	\$151	\$27
Program Totals:		\$24,370,887	\$41,373,096	\$41,373,096	\$54,956,867	\$13,583,771

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	410 Airport Operation & Maint.	SubFund:	410 Airport Operation & Maint.
Dept:	21 Airport	Div:	100 Airport
Program:	680 Operations-General	SubProg:	000 Operations-General

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.5216803101	Supplies	\$334,231	\$1,150,000	\$1,150,000	\$1,250,000	\$100,000
410.5216804101	Professional Services	\$292,621	\$1,100,000	\$1,100,000	\$1,100,000	\$0
410.5216804801	Repair/Maintenance	\$143,655	\$1,100,000	\$1,100,000	\$1,200,000	\$100,000
410.5216806301	Other Improvements	\$381,940	\$1,470,000	\$1,470,000	\$2,285,000	\$815,000
410.5216806401	Machinery & Equipmen	\$1,663,791	\$405,000	\$405,000	\$570,000	\$165,000
Sub-Program Totals:		\$2,816,238	\$5,225,000	\$5,225,000	\$6,405,000	\$1,180,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 110 Main Runway
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.521680101011	Regular Salaries	\$2,570,460	\$2,121,948	\$2,121,948	\$2,206,932	\$84,984
410.521680101012	Overtime	\$253,328	\$0	\$0	\$0	\$0
410.521680101016	Longevity Pay	\$24,385	\$28,000	\$28,000	\$28,000	\$0
410.521680101500	Extra Help	\$6,111	\$0	\$0	\$0	\$0
410.521680102013	Personnel Benefits	\$814,829	\$616,007	\$616,007	\$660,337	\$44,330
410.521680103101	Supplies	\$719,465	\$0	\$0	\$0	\$0
410.521680104101	Professional Services	\$178,138	\$0	\$0	\$0	\$0
410.521680104201	Communications	\$121,564	\$0	\$0	\$0	\$0
410.521680104301	Travel	\$18,630	\$0	\$0	\$0	\$0
410.521680104501	Rentals	\$72,531	\$0	\$0	\$0	\$0
410.521680104703	Oprn & Mnt Electricl	\$28,565	\$0	\$0	\$0	\$0
410.521680104706	Water	\$4,161	\$0	\$0	\$7,500	\$7,500
410.521680104801	Repair/Maintenance	\$694,444	\$0	\$0	\$0	\$0
410.521680104901	Miscellaneous	\$9,121	\$0	\$0	\$0	\$0
410.521680104934	Training	\$65,458	\$0	\$0	\$0	\$0
410.521680109503	Interfund Er&R Charge	\$11,961	\$0	\$0	\$0	\$0
Program Totals:		\$5,593,151	\$2,765,955	\$2,765,955	\$2,902,769	\$136,814

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 111 Aviation
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.521680111011	Regular Salaries	\$144,993	\$0	\$0	\$0	\$0
410.521680111012	Overtime	\$10,041	\$0	\$0	\$0	\$0
410.521680111500	Extra Help	\$2,511	\$0	\$0	\$0	\$0
410.521680112013	Personnel Benefits	\$74,089	\$0	\$0	\$0	\$0
410.521680113101	Supplies	\$86,579	\$0	\$0	\$0	\$0
410.521680114101	Professional Services	\$108,456	\$0	\$0	\$0	\$0
410.521680114201	Communications	\$5,607	\$0	\$0	\$0	\$0
410.521680114301	Travel	\$30	\$0	\$0	\$0	\$0
410.521680114501	Rentals	\$7,688	\$0	\$0	\$0	\$0
410.521680114702	Garbage	\$24,291	\$0	\$0	\$0	\$0
410.521680114703	Oprn & Mnt Electricl	\$52,229	\$0	\$0	\$0	\$0
410.521680114706	Water	\$15,000	\$0	\$0	\$0	\$0
410.521680114708	Heat	\$12,624	\$0	\$0	\$0	\$0
410.521680114801	Repair/Maintenance	\$158,361	\$0	\$0	\$0	\$0
410.521680114901	Miscellaneous	\$4,306	\$0	\$0	\$0	\$0
410.521680114934	Training	\$2,805	\$0	\$0	\$0	\$0
410.521680119503	Interfund Er&R Charge	\$7,344	\$0	\$0	\$0	\$0
Program Totals:		\$716,954	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 410 Airport Operation & Maint. **SubFund:** 410 Airport Operation & Maint.
Dept: 21 Airport **Div:** 112 Industrial
Program: 680 Operations **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
410.521680121011	Regular Salaries	\$62,075	\$0	\$0	\$0	\$0
410.521680121012	Overtime	\$702	\$0	\$0	\$0	\$0
410.521680121500	Extra Help	\$518	\$0	\$0	\$0	\$0
410.521680122013	Personnel Benefits	\$37,624	\$0	\$0	\$0	\$0
410.521680123101	Supplies	\$72,093	\$0	\$0	\$0	\$0
410.521680124101	Professional Services	\$124,938	\$0	\$0	\$0	\$0
410.521680124201	Communications	\$6,434	\$0	\$0	\$0	\$0
410.521680124301	Travel	\$145	\$0	\$0	\$0	\$0
410.521680124501	Rentals	\$4,149	\$0	\$0	\$0	\$0
410.521680124703	Oprn & Mnt Electricl	\$106,230	\$0	\$0	\$0	\$0
410.521680124706	Oprn & Mnt Water	\$38,008	\$0	\$0	\$0	\$0
410.521680124707	Storm/Sanitary Sewer	\$390,194	\$0	\$0	\$0	\$0
410.521680124708	Heat	\$22,475	\$0	\$0	\$0	\$0
410.521680124801	Repair/Maintenance	\$416,889	\$0	\$0	\$0	\$0
410.521680124901	Miscellaneous	\$5,761	\$0	\$0	\$0	\$0
410.521680124934	Training	\$6,464	\$0	\$0	\$0	\$0
410.521680127101	FOF Debt Srv Prn GO	\$715,000	\$741,000	\$741,000	\$765,000	\$24,000
410.521680127106	CERB LOAN PRN	\$121,429	\$156,875	\$156,875	\$156,875	\$0
410.521680128305	FOF Interest	\$636,693	\$609,081	\$609,081	\$581,521	(\$27,560)
410.521680128306	CTED CERB INTERE	\$32,997	\$32,073	\$32,073	\$27,936	(\$4,137)
410.521680129503	Interfund Er&R Charge	\$11,658	\$0	\$0	\$0	\$0
Program Totals:		\$2,812,476	\$1,539,029	\$1,539,029	\$1,531,332	(\$7,697)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 22 Treasurer
Program: 410 Administration

SubFund: 002 General Fund
Div: 200 Treasurer
SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5224101011	Regular Salaries	\$1,853,511	\$2,171,031	\$2,171,031	\$2,241,617	\$70,586
002.5224101012	Overtime	\$8,303	\$95,000	\$95,000	\$95,000	\$0
002.5224101029	Vehicle Usage	\$6,656	\$7,500	\$7,500	\$7,500	\$0
002.5224101500	Extra Help	\$15,631	\$5,000	\$5,000	\$19,244	\$14,244
002.5224102013	Personnel Benefits	\$844,285	\$984,252	\$984,252	\$977,802	(\$6,450)
002.5224102017	Deferred Comp Match	\$0	\$12,224	\$12,224	\$13,785	\$1,561
002.5224102200	Unemploy Comp	\$1,521	\$3,904	\$3,904	\$10,981	\$7,077
002.5224102201	Workers Comp	\$1,961	\$2,745	\$2,745	\$3,843	\$1,098
002.5224103101	Supplies	\$0	\$2,000	\$2,000	\$0	(\$2,000)
002.5224103102	Office Supplies	\$59,978	\$82,000	\$82,000	\$79,000	(\$3,000)
002.5224103105	Software	\$14,616	\$0	\$0	\$17,000	\$17,000
002.5224104101	Professional Services	\$39,958	\$78,522	\$78,522	\$78,522	\$0
002.5224104102	Banking Fees	\$139,688	\$209,769	\$209,769	\$209,769	\$0
002.5224104105	Armored Car	\$4,709	\$7,500	\$7,500	\$7,500	\$0
002.5224104137	Tax Statement Process	\$118,045	\$109,000	\$109,000	\$132,000	\$23,000
002.5224104145	Advertising	\$0	\$10,000	\$10,000	\$7,800	(\$2,200)
002.5224104201	Communications	\$77	\$1,094	\$1,094	\$3,294	\$2,200
002.5224104207	Postage	\$133,375	\$155,000	\$155,000	\$155,000	\$0
002.5224104301	Travel	\$876	\$0	\$0	\$6,000	\$6,000
002.5224104303	Mileage	\$720	\$1,600	\$1,600	\$1,600	\$0
002.5224104304	Meals	\$460	\$0	\$0	\$960	\$960
002.5224104305	Lodging	\$1,517	\$0	\$0	\$3,000	\$3,000
002.5224104501	Rentals	\$4,269	\$10,500	\$10,500	\$10,500	\$0
002.5224104801	Repair/Maintenance	\$567	\$4,000	\$4,000	\$4,000	\$0
002.5224104933	Registration Fees	\$4,313	\$5,500	\$5,500	\$5,500	\$0
002.5224104951	Dues Subscrip & Reg	\$1,883	\$750	\$750	\$750	\$0
002.5224104995	Resource Alignment	\$0	(\$88,274)	(\$44,137)	\$0	\$88,274
002.5224109103	Interfund Dis Overhead	\$230,259	\$250,870	\$250,870	\$282,572	\$31,702
002.5224109125	Interfund Contract Sec	\$22,817	\$26,769	\$26,769	\$24,479	(\$2,290)
002.5224109135	Interfund Public Record	\$5,715	\$6,150	\$6,150	\$6,501	\$351
002.5224109201	Interfund Postage	\$23,942	\$20,985	\$20,985	\$23,985	\$3,000
002.5224109506	Interfund Parking	\$0	\$4,345	\$4,345	\$4,345	\$0
002.5224109511	Intrafund Space Rent	\$102,520	\$92,899	\$92,899	\$107,929	\$15,030
002.5224109516	Interfund Energy Office	\$2,796	\$2,217	\$2,217	\$2,429	\$212
002.5224109601	Interfund Co Premium	\$20,545	\$22,138	\$22,138	\$32,407	\$10,269
002.5224109903	Interfund Print Shop	\$1,440	\$4,000	\$4,000	\$4,000	\$0
002.5224109905	Interfund Training	\$11,159	\$11,681	\$11,681	\$12,020	\$339
002.5224109915	Commuter Program Fe	\$793	\$2,556	\$2,556	\$2,051	(\$505)
Program Totals:		\$3,678,905	\$4,315,227	\$4,359,364	\$4,594,685	\$279,458

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 22 Treasurer	Div: 200 Treasurer
Program: 410 Administration	SubProg: 156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.522410563102	Office Supplies	\$3,560	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,560	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	144 Tax Refund Fund	SubFund:	144 Tax Refund Fund
Dept:	22 Treasurer	Div:	200 Treasurer
Program:	410 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
144.5224104907	Misc Tax Refund	\$0	\$5,000	\$5,000	\$5,000	\$0
Program Totals:		\$0	\$5,000	\$5,000	\$5,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 24 District Court	Div: 401 District Court
Program: 240 District Court	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5242401011	Regular Salaries	\$4,862,057	\$5,080,553	\$5,080,553	\$5,271,270	\$190,717
002.5242401012	Overtime	\$5,022	\$100	\$100	\$100	\$0
002.5242401100	Salaries Contingency	\$0	\$90,558	\$90,558	\$14,805	(\$75,753)
002.5242401300	Pro Tem Judges	\$119,490	\$161,116	\$161,116	\$161,116	\$0
002.5242401500	Extra Help	\$0	\$8,143	\$8,143	\$8,143	\$0
002.5242402013	Personnel Benefits	\$2,130,467	\$2,232,099	\$2,232,099	\$2,239,610	\$7,511
002.5242402017	Deferred Comp Match	\$0	\$18,185	\$18,185	\$17,835	(\$350)
002.5242402200	Unemployment Comp	\$9,708	\$12,465	\$12,465	\$13,243	\$778
002.5242402201	Workers Comp	\$34,152	\$47,253	\$47,253	\$37,802	(\$9,451)
002.5242403101	Supplies	\$79,766	\$61,833	\$61,833	\$61,833	\$0
002.5242403500	Office Equipment	\$0	\$2,422	\$2,422	\$2,422	\$0
002.5242404105	Armored Car	\$20,967	\$20,216	\$20,216	\$20,216	\$0
002.5242404111	Contractual Services	\$10,117	\$7,425	\$7,425	\$7,425	\$0
002.5242404121	Interpreter	\$181,673	\$226,603	\$226,603	\$270,191	\$43,588
002.5242404201	Communications	\$21,305	\$18,609	\$18,609	\$18,609	\$0
002.5242404303	Mileage	\$1,717	\$9,509	\$9,509	\$5,214	(\$4,295)
002.5242404304	Meals	\$0	\$0	\$0	\$1,705	\$1,705
002.5242404305	Lodging	\$0	\$0	\$0	\$7,988	\$7,988
002.5242404501	Rentals	\$29,619	\$29,394	\$29,394	\$29,394	\$0
002.5242404801	Repair/Maintenance	\$2,057	\$28,423	\$28,423	\$28,423	\$0
002.5242404805	Security System Maint	\$0	\$1,803	\$1,803	\$1,803	\$0
002.5242404902	Name Change Recordi	\$876	\$0	\$0	\$0	\$0
002.5242404904	Bank Charges	\$12,252	\$0	\$0	\$0	\$0
002.5242404907	Bank Card Fees	\$9,721	\$36,000	\$36,000	\$36,000	\$0
002.5242404920	Jury Expenses	\$683	\$1,000	\$1,000	\$1,000	\$0
002.5242404926	Printing & Binding	\$16,187	\$13,167	\$13,167	\$13,167	\$0
002.5242404933	Registration Fees	\$35	\$2,000	\$2,000	\$3,185	\$1,185
002.5242404934	Training	\$95	\$480	\$480	\$10,607	\$10,127
002.5242404940	Postage-Outside	\$60,481	\$38,922	\$38,922	\$38,922	\$0
002.5242404951	Dues & Subscriptions	\$17,642	\$25,725	\$25,725	\$10,295	(\$15,430)
002.5242404995	Resource Alignment	\$0	(\$310,208)	(\$155,104)	\$0	\$310,208
002.5242406401	Machinery & Equipmen	\$0	\$0	\$0	\$0	\$0
002.5242409103	Interfund Dis Overhead	\$629,727	\$661,733	\$661,733	\$713,119	\$51,386
002.5242409125	Interfund Contract Sec	\$433,413	\$462,248	\$462,248	\$441,284	(\$20,964)
002.5242409135	Interfund Public Record	\$12,258	\$12,780	\$12,780	\$13,510	\$730
002.5242409201	Interfund Postage	\$9,040	\$11,257	\$11,257	\$11,257	\$0
002.5242409503	Interfund ER&R Charg	\$7,001	\$0	\$0	\$7,500	\$7,500
002.5242409506	Interfund Parking	\$1,927	\$1,828	\$1,828	\$6,700	\$4,872
002.5242409511	Interfund Space Rental	\$95,481	\$113,448	\$113,448	\$166,617	\$53,169
002.5242409515	Interfund Utilities/Janito	\$205,231	\$118,470	\$118,470	\$115,930	(\$2,540)
002.5242409516	Interfund Energy Office	\$7,341	\$6,142	\$6,142	\$7,119	\$977
002.5242409601	Interfund Co Premium	\$55,369	\$71,031	\$71,031	\$137,798	\$66,767
002.5242409903	Interfund Print Shop	\$9,640	\$11,520	\$11,520	\$11,520	\$0
002.5242409905	Interfund Training	\$23,938	\$24,275	\$24,275	\$24,979	\$704
002.5242409915	Interfund CTR	\$1,700	\$3,351	\$3,351	\$2,341	(\$1,010)
002.5242409918	Reimbursable Overhea	(\$39,824)	(\$43,496)	(\$43,496)	(\$41,178)	\$2,318
Program Totals:		\$9,078,331	\$9,318,382	\$9,473,486	\$9,950,819	\$632,437

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	001 Dist Ct Grant - Consolid Study

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5242404101	Professional Services	\$1,212	\$0	\$0	\$0	\$0
002.52424014101	Professional Services	\$0	\$0	\$0	\$14,351	\$14,351
002.5242404701	Utilities	\$3,430	\$6,996	\$6,996	\$6,996	\$0
Sub-Program Totals:		\$4,642	\$6,996	\$6,996	\$21,347	\$14,351

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	240 District Court	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5242409561011	Salaries-AOC COV Rei	\$48,360	\$0	\$0	\$0	\$0
002.524240561011	Disaster Relief Salaries	\$4,736	\$0	\$0	\$0	\$0
002.5242409562013	Benefits-AOC COV Rei	\$25,015	\$0	\$0	\$0	\$0
002.524240562013	Disaster Relief Benefits	\$2,249	\$0	\$0	\$0	\$0
002.5242409563101	Supplies-AOC COV Re	\$32,899	\$0	\$0	\$0	\$0
002.5242409563500	Office Equip-AOC COV	\$22,147	\$0	\$0	\$0	\$0
002.5242409564101	Prof Svcs-AOC COV R	\$3,851	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$139,257	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 24 District Court	Div: 401 District Court
Program: 330 Probation & Parole Services	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5243301011	Regular Salaries	\$1,019,066	\$1,193,552	\$1,193,552	\$1,207,698	\$14,146
002.5243301012	Overtime	\$1,847	\$100	\$100	\$100	\$0
002.5243302013	Personnel Benefits	\$484,074	\$549,610	\$549,610	\$536,514	(\$13,096)
002.5243302017	Deferred Comp Match	\$0	\$6,278	\$6,278	\$5,284	(\$994)
002.5243302200	Unemployment Comp	\$2,336	\$3,187	\$3,187	\$3,385	\$198
002.5243302201	Workers Comp	\$8,217	\$12,080	\$12,080	\$9,664	(\$2,416)
002.5243303101	Supplies	\$4,174	\$14,881	\$14,881	\$14,881	\$0
002.5243303102	ADDC - Supplies	\$5,781	\$13,300	\$13,300	\$13,300	\$0
002.5243303103	AA25 - Supplies	\$4,674	\$10,000	\$10,000	\$10,000	\$0
002.5243304101	Professional Services	\$333	\$0	\$0	\$4,784	\$4,784
002.5243304102	E/M Professional Servi	\$75,094	\$90,000	\$90,000	\$90,000	\$0
002.5243304105	Armored Car	\$652	\$6,738	\$6,738	\$6,738	\$0
002.5243304111	Contractual Services	\$0	\$15,497	\$15,497	\$15,497	\$0
002.5243304121	Interpreter	\$11,851	\$69,837	\$69,837	\$84,366	\$14,529
002.5243304127	Sobriety Testing	\$1,528	\$11,000	\$11,000	\$11,000	\$0
002.5243304201	Communications	\$704	\$0	\$0	\$0	\$0
002.5243304303	Mileage	\$849	\$4,500	\$4,500	\$4,500	\$0
002.5243304304	Meals	\$0	\$0	\$0	\$1,900	\$1,900
002.5243304305	Lodging	\$0	\$0	\$0	\$3,400	\$3,400
002.5243304501	Rentals	\$1,884	\$10,900	\$10,900	\$10,900	\$0
002.5243304801	Repair/Maintenance	\$0	\$3,226	\$3,226	\$3,226	\$0
002.5243304805	Security System Maint	\$0	\$601	\$601	\$601	\$0
002.5243304902	Misc Services	\$84	\$0	\$0	\$0	\$0
002.5243304904	Bank Charges	\$10,332	\$16,000	\$16,000	\$16,000	\$0
002.5243304926	Printing & Binding	\$229	\$4,389	\$4,389	\$4,389	\$0
002.5243304933	Registration Fees	\$0	\$576	\$576	\$576	\$0
002.5243304934	Training	\$0	\$4,000	\$4,000	\$8,000	\$4,000
002.5243304940	Postage-Outside	\$15,541	\$14,122	\$14,122	\$14,122	\$0
002.5243304951	Dues & Subscriptions	\$1,300	\$1,000	\$1,000	\$1,000	\$0
002.5243309125	Interfund Contract Sec	\$114,047	\$142,795	\$142,795	\$138,332	(\$4,463)
002.5243309135	Interfund Public Record	\$2,950	\$3,268	\$3,268	\$3,454	\$186
002.5243309201	Interfund Postage	\$1,159	\$1,502	\$1,502	\$1,502	\$0
002.5243309511	Intrafund Space Rent	\$113,704	\$50,825	\$50,825	\$100,970	\$50,145
002.5243309515	Interfund Utilities/Janito	\$17,240	\$22,566	\$22,566	\$22,082	(\$484)
002.5243309516	Interfund Energy Office	\$7,341	\$6,142	\$6,142	\$7,119	\$977
002.5243309601	Interfund Co Premium	\$13,322	\$18,158	\$18,158	\$35,227	\$17,069
002.5243309903	Interfund Print Shop	\$470	\$2,332	\$2,332	\$2,332	\$0
002.5243309905	Interfund Training	\$5,760	\$6,206	\$6,206	\$6,386	\$180
Program Totals:		\$1,926,543	\$2,309,168	\$2,309,168	\$2,399,229	\$90,061

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	24 District Court	Div:	401 District Court
Program:	450 Dispute Resolution Center	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5244504101	DRC Contract	\$129,165	\$140,000	\$140,000	\$140,000	\$0
Program Totals:		\$129,165	\$140,000	\$140,000	\$140,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	24 District Court	Div:	124 1/10 % Sales Tax
Program:	550 MH/Community Court	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502245501011	Regular Salaries	\$145,998	\$153,252	\$153,252	\$157,771	\$4,519
124.502245501104	Cola Contingency	\$0	\$0	\$0	\$6,973	\$6,973
124.502245502013	Personnel Benefits	\$72,394	\$68,030	\$68,030	\$67,040	(\$990)
124.502245502017	Deferred Comp Match	\$0	\$0	\$0	\$817	\$817
124.502245502200	Unemploy Compensati	\$292	\$375	\$375	\$398	\$23
124.502245502201	Workers Compensation	\$1,027	\$1,421	\$1,421	\$1,137	(\$284)
124.502245503101	Supplies	\$328	\$1,100	\$1,100	\$1,100	\$0
124.502245503500	Office Equipment	\$0	\$1,700	\$1,700	\$1,700	\$0
124.502245504101	Professional Services	\$4,000	\$1,250	\$1,250	\$1,250	\$0
124.502245504102	Professional Services	\$60	\$0	\$0	\$0	\$0
124.502245504127	U/A Tests	\$5,429	\$60,000	\$60,000	\$60,000	\$0
124.502245504303	Mileage	\$0	\$1,250	\$1,250	\$2,450	\$1,200
124.502245504304	Per diem/meals	\$0	\$0	\$0	\$1,350	\$1,350
124.502245504305	Lodging	\$0	\$0	\$0	\$2,877	\$2,877
124.502245504501	Rentals	\$0	\$750	\$750	\$750	\$0
124.502245504911	Incentives	\$0	\$0	\$0	\$300	\$300
124.502245504912	Graduations	\$18	\$0	\$0	\$0	\$0
124.502245504926	Printing & Binding	\$0	\$750	\$750	\$750	\$0
124.502245504933	Registration Fees	\$0	\$400	\$400	\$2,100	\$1,700
124.502245504951	Dues and Subscription	\$0	\$250	\$250	\$4,000	\$3,750
124.502245504995	Targeted Reduction	\$0	(\$8,510)	(\$8,510)	\$0	\$8,510
124.502245509104	I/F Indirect Cost	\$14,003	\$15,241	\$15,241	\$10,460	(\$4,781)
124.502245509135	Interfund Public Record	\$369	\$384	\$384	\$406	\$22
124.502245509201	Interfund Postage	\$88	\$0	\$0	\$0	\$0
124.502245509601	Interfund Co Premium	\$1,665	\$2,136	\$2,136	\$4,144	\$2,008
124.502245509905	Interfund Training	\$720	\$730	\$730	\$751	\$21
124.502245509918	Reimbursable Overhea	\$39,824	\$43,496	\$43,496	\$41,178	(\$2,318)
Program Totals:		\$286,215	\$344,005	\$344,005	\$369,702	\$25,697

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 110 Administration

SubFund: 002 General Fund
Div: 002 Sheriff Administration
SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301101011	Regular Salaries	\$590,512	\$611,770	\$611,770	\$620,418	\$8,648
002.5301101012	Overtime	\$5,760	\$3,000	\$3,000	\$3,000	\$0
002.5301101016	Longevity Pay Different	\$19,638	\$12,195	\$12,195	\$12,195	\$0
002.5301101500	Extra Help	\$0	\$8,832	\$8,832	\$8,832	\$0
002.5301102013	Personnel Benefits	\$181,354	\$184,040	\$184,040	\$185,152	\$1,112
002.5301102017	Deferred Comp Match	\$0	\$642	\$642	\$1,544	\$902
002.5301102203	Benefit Contingency	\$0	\$327	\$327	\$327	\$0
002.5301102300	Uniforms	\$6,670	\$3,000	\$3,000	\$3,000	\$0
002.5301102301	Tuition Reimbursement	\$3,850	\$17,000	\$17,000	\$17,000	\$0
002.5301103101	Supplies	\$19,347	\$24,000	\$24,000	\$24,000	\$0
002.5301104145	Advertising	\$3,426	\$2,000	\$2,000	\$2,000	\$0
002.5301104149	Community Policing	\$8,749	\$15,000	\$15,000	\$15,000	\$0
002.5301104301	Travel	\$1,175	\$0	\$0	\$400	\$400
002.5301104304	Meals	\$0	\$0	\$0	\$800	\$800
002.5301104801	Repair/Maintenance	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5301104935	Education	\$39	\$0	\$0	\$0	\$0
002.5301104936	Conference & Seminar	\$3,810	\$6,000	\$6,000	\$6,000	\$0
002.5301105501	Opt Transfer	\$85,165	\$71,794	\$71,794	\$80,088	\$8,294
002.5301105502	Opt Transfer	\$833,654	\$737,033	\$737,033	\$429,800	(\$307,233)
002.5301105503	Opt Transfer to DIS	\$0	\$0	\$0	\$750,000	\$750,000
002.5301109103	Interfund Dis Overhead	\$2,082,970	\$2,297,162	\$2,297,162	\$2,578,868	\$281,706
002.5301109125	Interfund Contract Sec	\$70,751	\$73,804	\$73,804	\$70,013	(\$3,791)
002.5301109201	Interfund Postage	\$13,138	\$3,500	\$3,500	\$3,500	\$0
002.5301109503	Interfund Er&R Charge	\$50,202	\$61,149	\$61,149	\$61,149	\$0
002.5301109511	Intrafund Space Rent	\$64,135	\$58,077	\$58,077	\$89,296	\$31,219
002.5301109516	Interfund Energy Office	\$18,229	\$13,232	\$13,232	\$14,493	\$1,261
002.5301109903	Interfund Print Shop	\$602	\$6,000	\$6,000	\$6,000	\$0
002.5301109905	Interfund Training	\$1,980	\$2,008	\$2,008	\$1,878	(\$130)
002.5301109915	Interfund CTR	\$815	\$2,556	\$2,556	\$2,126	(\$430)
Program Totals:		\$4,065,971	\$4,216,621	\$4,216,621	\$4,989,379	\$772,758

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	002 Sheriff Administration
Program:	111 Administrative Services	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301111011	Regular Salaries	\$1,438,981	\$1,572,035	\$1,572,035	\$1,758,210	\$186,175
002.5301111012	Overtime	\$14,908	\$21,389	\$21,389	\$74,889	\$53,500
002.5301111016	Longevity Payift Differe	\$23,360	\$51,620	\$51,620	\$51,620	\$0
002.5301111500	Extra Help	\$1,046	\$2,407	\$2,407	\$2,407	\$0
002.5301112013	Personnel Benefits	\$545,499	\$579,788	\$579,788	\$671,337	\$91,549
002.5301112017	Deferred Comp Match	\$0	\$4,638	\$4,638	\$2,485	(\$2,153)
002.5301112027	Social Security	\$0	\$3,200	\$3,200	\$3,200	\$0
002.5301112300	Uniforms	\$12,922	\$26,805	\$26,805	\$26,805	\$0
002.5301113101	Supplies	\$15,078	\$28,000	\$28,000	\$79,000	\$51,000
002.5301114101	Professional Services	\$3,689	\$0	\$0	\$0	\$0
002.5301114145	Advertising	\$0	\$2,500	\$2,500	\$2,500	\$0
002.5301114301	Travel	\$4,914	\$0	\$0	\$7,500	\$7,500
002.5301114995	Resource Alignment	\$0	(\$735,000)	(\$367,500)	\$0	\$735,000
002.5301119503	Interfund ER&R Charg	\$122,735	\$76,128	\$76,128	\$95,228	\$19,100
002.5301119905	Interfund Training	\$5,040	\$6,206	\$6,206	\$6,386	\$180
Program Totals:		\$2,188,172	\$1,639,716	\$2,007,216	\$2,781,567	\$1,141,851

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	113 Field Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301131011	Regular Salaries	\$153,146	\$157,648	\$157,648	\$166,899	\$9,251
002.5301131012	Overtime	\$0	\$3,800	\$3,800	\$3,800	\$0
002.5301132013	Personnel Benefits	\$48,116	\$38,337	\$38,337	\$39,615	\$1,278
002.5301132017	Deferred Comp Match	\$0	\$2,459	\$2,459	\$1,561	(\$898)
002.5301132021	Personal Equip. Replac	\$0	\$400	\$400	\$400	\$0
002.5301132027	Social Security	\$0	\$2,200	\$2,200	\$2,200	\$0
002.5301132200	Unemploy Comp	\$15,846	\$14,185	\$14,185	\$19,711	\$5,526
002.5301132201	Workers Comp	\$383,542	\$386,646	\$386,646	\$360,813	(\$25,833)
002.5301132300	Uniforms	\$14,197	\$3,500	\$3,500	\$3,500	\$0
002.5301133101	Supplies	\$13,562	\$19,900	\$19,900	\$19,900	\$0
002.5301134101	Professional Services	\$150,361	\$73,000	\$73,000	\$111,988	\$38,988
002.5301134114	Evaluations	\$23,441	\$30,200	\$30,200	\$39,825	\$9,625
002.5301134121	Interpreter	\$1,758	\$828	\$828	\$828	\$0
002.5301134127	Medical Services	\$7,957	\$10,000	\$10,000	\$10,000	\$0
002.5301134144	Veterinarian	\$20,988	\$10,000	\$10,000	\$10,000	\$0
002.5301134179	Medical Screening	\$5,736	\$7,000	\$7,000	\$7,000	\$0
002.5301134202	Telephone - Outside	\$1,070	\$12,000	\$12,000	\$12,000	\$0
002.5301134205	Mobile Phone Airtime	\$261,172	\$333,342	\$333,342	\$341,442	\$8,100
002.5301134301	Travel	\$2,663	\$0	\$0	\$800	\$800
002.5301134303	Mileage	\$0	\$1,000	\$1,000	\$1,000	\$0
002.5301134304	Meals	\$0	\$0	\$0	\$800	\$800
002.5301134305	Lodging	\$0	\$0	\$0	\$800	\$800
002.5301134504	Space Rental - Outside	\$397,022	\$398,694	\$398,694	\$400,194	\$1,500
002.5301134511	Copier Machine Rental	\$10,780	\$24,000	\$24,000	\$24,000	\$0
002.5301134701	Utilities	\$41,866	\$60,000	\$60,000	\$60,000	\$0
002.5301134801	Repair/Maintenance	\$14,603	\$20,000	\$20,000	\$20,000	\$0
002.5301134804	Mnt Conctrct Non/Janit	\$1,840	\$15,300	\$15,300	\$15,300	\$0
002.5301134901	Miscellaneous	\$3,685	\$10,000	\$10,000	\$10,000	\$0
002.5301134925	Vehicle Impound	\$57,564	\$47,000	\$47,000	\$47,000	\$0
002.5301134926	Printing & Binding	\$5,921	\$11,000	\$11,000	\$11,000	\$0
002.5301134929	Investigat'N Buy Fund	\$133	\$2,000	\$2,000	\$2,000	\$0
002.5301135517	OpT-Law Enforcement	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5301139131	Interfund LEOFF Emp	\$489,544	\$551,473	\$551,473	\$364,500	(\$186,973)
002.5301139135	Interfund Public Record	\$64,522	\$59,723	\$59,723	\$62,827	\$3,104
002.5301139201	Interfund Postage	\$1,556	\$9,000	\$9,000	\$9,000	\$0
002.5301139503	Interfund Er&R Charge	\$15,842	\$68,160	\$68,160	\$68,160	\$0
002.5301139511	Intrafund Space Rent	\$78,618	\$71,240	\$71,240	\$82,767	\$11,527
002.5301139515	Interfund Utilitite/Janito	\$147,528	\$126,911	\$126,911	\$117,360	(\$9,551)
002.5301139601	Interfund Co Premium	\$3,813,742	\$3,245,476	\$3,245,476	\$3,606,404	\$360,928
002.5301139903	Interfund Print Shop	\$7,736	\$16,000	\$16,000	\$16,000	\$0
002.5301139905	Interfund Training	\$360	\$365	\$365	\$376	\$11
Program Totals:		\$6,271,417	\$5,857,787	\$5,857,787	\$6,086,770	\$228,983

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 30 Sheriff	Div: 003 Sheriff-Operations
Program: 113 Field Operations	SubProg: 000 Field Operations

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301134111	Contractural Services	\$60,223	\$40,296	\$40,296	\$40,296	\$0
	Sub-Program Totals:	\$60,223	\$40,296	\$40,296	\$40,296	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 121 Investigation

SubFund: 002 General Fund
Div: 003 Sheriff-Operations
SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301211011	Regular Salaries	\$3,070,057	\$3,086,089	\$3,086,089	\$3,317,272	\$231,183
002.5301211012	Overtime	\$223,718	\$227,869	\$227,869	\$244,869	\$17,000
002.5301211016	Longevity Payift Differe	\$303,450	\$322,519	\$322,519	\$329,919	\$7,400
002.5301212013	Personnel Benefits	\$1,129,895	\$1,134,484	\$1,134,484	\$1,261,080	\$126,596
002.5301212017	Deferred Comp Match	\$0	\$1,260	\$1,260	\$0	(\$1,260)
002.5301212027	Social Security	\$0	\$30,286	\$30,286	\$30,286	\$0
002.5301212300	Uniforms	\$38,831	\$33,117	\$33,117	\$36,297	\$3,180
002.5301213101	Supplies	\$43,549	\$83,000	\$83,000	\$130,810	\$47,810
002.5301214301	Travel	\$10,025	\$0	\$0	\$1,600	\$1,600
002.5301214801	Repair/Maintenance	\$625	\$2,000	\$2,000	\$2,000	\$0
002.5301216401	Machinery and Equipm	\$0	\$0	\$0	\$88,290	\$88,290
002.5301219503	Interfund ER&R	\$260,858	\$198,498	\$198,498	\$236,698	\$38,200
002.5301219905	Interfund Training	\$12,959	\$13,142	\$13,142	\$13,147	\$5
Program Totals:		\$5,093,967	\$5,132,264	\$5,132,264	\$5,692,268	\$560,004

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301221011	Regular Salaries	\$10,824,068	\$13,275,683	\$13,275,683	\$13,398,002	\$122,319
002.5301221012	Overtime	\$1,065,122	\$942,952	\$942,952	\$1,076,052	\$133,100
002.5301221016	Longevity Pay	\$948,839	\$756,285	\$756,285	\$771,285	\$15,000
002.5301222013	Personnel Benefits	\$4,157,925	\$4,883,288	\$4,883,288	\$5,077,060	\$193,772
002.5301222017	Deferred Comp Match	\$0	\$4,932	\$4,932	\$2,253	(\$2,679)
002.5301222027	Social Security	\$0	\$149,145	\$149,145	\$149,145	\$0
002.5301222300	Uniforms	\$137,617	\$143,900	\$143,900	\$119,425	(\$24,475)
002.5301223101	Supplies	\$242,618	\$230,854	\$230,854	\$321,994	\$91,140
002.5301224111	Contractual Svcs: COT	\$1,389	\$59,732	\$59,732	\$59,732	\$0
002.5301224205	Wireless Airtime	\$0	(\$4,216)	(\$4,216)	(\$4,216)	\$0
002.5301224301	Travel	\$1,628	\$0	\$0	\$0	\$0
002.5301224801	Repair/Maintenance	\$6,730	\$10,000	\$10,000	\$10,000	\$0
002.5301224935	Education	\$0	\$0	\$0	\$1,500	\$1,500
002.5301226401	Machinery & Equipmen	\$19,764	\$0	\$0	\$237,435	\$237,435
002.5301229503	Interfund ER&R Charg	\$2,906,461	\$2,367,956	\$2,367,956	\$2,548,256	\$180,300
002.5301229905	Interfund Training	\$53,965	\$53,935	\$53,935	\$57,001	\$3,066
Program Totals:		\$20,366,126	\$22,874,446	\$22,874,446	\$23,824,924	\$950,478

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 30 Sheriff	Div: 003 Sheriff-Operations
Program: 122 Patrol	SubProg: 001 North Precinct Supplies

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.530122013101	North Precinct Supplies	\$21,691	\$25,000	\$25,000	\$25,000	\$0
	Sub-Program Totals:	\$21,691	\$25,000	\$25,000	\$25,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	122 Patrol	SubProg:	002 South Precinct Supplies

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.530122023101	South Precinct Supplie	\$24,424	\$35,000	\$35,000	\$35,000	\$0
	Sub-Program Totals:	\$24,424	\$35,000	\$35,000	\$35,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 30 Sheriff	Div: 003 Sheriff-Operations
Program: 122 Patrol	SubProg: 003 East Precint

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.530122033101	East Precinct Supplies	\$7,516	\$10,000	\$10,000	\$10,000	\$0
	Sub-Program Totals:	\$7,516	\$10,000	\$10,000	\$10,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 30 Sheriff	Div: 003 Sheriff-Operations
Program: 122 Patrol	SubProg: 156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.530122563101	Disaster Relief Supplie	\$9,309	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$9,309	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	170 Traffic Policing	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301701011	Regular Salaries	\$1,026,947	\$1,153,959	\$1,153,959	\$1,229,838	\$75,879
002.5301701012	Overtime	\$60,598	\$72,550	\$72,550	\$72,550	\$0
002.5301701016	Longevity Payift Differe	\$100,274	\$121,978	\$121,978	\$121,978	\$0
002.5301702013	Personnel Benefits	\$366,624	\$427,184	\$427,184	\$463,912	\$36,728
002.5301702017	Deferred Comp Match	\$0	\$990	\$990	\$0	(\$990)
002.5301702027	Social Security	\$0	\$14,586	\$14,586	\$14,586	\$0
002.5301702300	Uniforms	\$29,079	\$15,500	\$15,500	\$15,500	\$0
002.5301703101	Supplies	\$44,868	\$63,446	\$63,446	\$63,446	\$0
002.5301704101	Professional Services	\$67	\$0	\$0	\$0	\$0
002.5301704301	Travel	\$7,292	\$0	\$0	\$17,000	\$17,000
002.5301704504	Space Rental - Outside	\$9,280	\$0	\$0	\$0	\$0
002.5301704701	Utilities	\$0	\$7,000	\$7,000	\$7,000	\$0
002.5301704801	Repair/Maintenance	\$50,204	\$40,000	\$40,000	\$40,000	\$0
002.5301704926	Printing & Binding	\$1,229	\$0	\$0	\$0	\$0
002.5301709503	Interfund Er&R Charge	\$83,040	\$165,495	\$165,495	\$165,495	\$0
002.5301709905	Interfund Training	\$5,040	\$5,111	\$5,111	\$4,883	(\$228)
Program Totals:		\$1,784,542	\$2,087,799	\$2,087,799	\$2,216,188	\$128,389

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund
Dept: 30 Sheriff
Program: 140 Training

SubFund: 002 General Fund
Div: 004 Sheriff-Staff Services
SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301401011	Regular Salaries	\$367,078	\$363,038	\$363,038	\$396,374	\$33,336
002.5301401012	Overtime	\$29,674	\$55,188	\$55,188	\$62,188	\$7,000
002.5301401016	Longevity Payift Differe	\$37,136	\$41,429	\$41,429	\$48,829	\$7,400
002.5301402013	Personnel Benefits	\$121,591	\$130,552	\$130,552	\$149,160	\$18,608
002.5301402027	Social Security	\$0	\$5,200	\$5,200	\$5,200	\$0
002.5301402300	Uniforms	\$4,244	\$3,000	\$3,000	\$5,300	\$2,300
002.5301403101	Supplies	\$70,971	\$61,424	\$61,424	\$84,454	\$23,030
002.5301404111	Contractual Services	\$107,566	\$94,000	\$94,000	\$94,000	\$0
002.5301404801	Repair/Maintenance	\$11,827	\$35,000	\$35,000	\$35,000	\$0
002.5301404935	Education	\$51,212	\$123,896	\$123,896	\$127,056	\$3,160
002.5301404936	Academy Training	\$126,770	\$0	\$0	\$0	\$0
002.5301405502	OpT-429 Gun Range I	\$0	\$36,312	\$36,312	\$0	(\$36,312)
002.5301406401	Machinery & Equipmen	\$6,118	\$12,000	\$12,000	\$44,145	\$32,145
002.5301409101	Interfund Prof Service	\$15,000	\$15,000	\$15,000	\$15,000	\$0
002.5301409507	Interfund Land Lease-	\$54,000	\$54,000	\$54,000	\$54,000	\$0
002.5301409905	Interfund Training	\$2,160	\$1,460	\$1,460	\$1,503	\$43
002.5301409918	Reimbursable Overhea	(\$5,842)	(\$5,638)	(\$5,638)	(\$5,638)	\$0
Program Totals:		\$999,505	\$1,025,861	\$1,025,861	\$1,116,571	\$90,710

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	195 Evidence	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301951011	Regular Salaries	\$427,876	\$467,009	\$467,009	\$463,016	(\$3,993)
002.5301951012	Overtime	\$4,446	\$16,061	\$16,061	\$16,061	\$0
002.5301951016	Longevity Payift Differe	\$17,406	\$0	\$0	\$0	\$0
002.5301952013	Personnel Benefits	\$190,462	\$206,962	\$206,962	\$203,946	(\$3,016)
002.5301952027	Social Security	\$0	\$3,500	\$3,500	\$3,500	\$0
002.5301952300	Uniforms	\$439	\$1,000	\$1,000	\$1,000	\$0
002.5301953101	Supplies	\$20,026	\$23,680	\$23,680	\$23,680	\$0
002.5301954801	Repair/Maintenance	\$4,956	\$9,000	\$9,000	\$9,000	\$0
002.5301959503	Interfund ER&R	\$26,613	(\$5,591)	(\$5,591)	(\$5,591)	\$0
002.5301959905	Interfund Training	\$2,520	\$2,555	\$2,555	\$2,629	\$74
Program Totals:		\$694,744	\$724,176	\$724,176	\$717,241	(\$6,935)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	520 Search And Rescue	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5305201011	Regular Salaries	\$400,783	\$496,852	\$496,852	\$398,870	(\$97,982)
002.5305201012	Overtime	\$52,167	\$23,000	\$23,000	\$23,000	\$0
002.5305201016	Longevity Payift Differe	\$35,436	\$23,755	\$23,755	\$23,755	\$0
002.5305201500	Extra Help	\$7,691	\$17,600	\$17,600	\$17,600	\$0
002.5305202013	Personnel Benefits	\$143,950	\$175,159	\$175,159	\$142,633	(\$32,526)
002.5305202017	Deferred Comp Match	\$0	\$1,255	\$1,255	\$1,926	\$671
002.5305202027	Social Security	\$0	\$2,200	\$2,200	\$2,200	\$0
002.5305202300	Uniforms	\$17,103	\$16,000	\$16,000	\$16,000	\$0
002.5305203101	Supplies	\$10,937	\$21,000	\$21,000	\$21,000	\$0
002.5305204301	Travel	\$414	\$0	\$0	\$0	\$0
002.5305204302	Aviation Fuel	\$15,215	\$60,000	\$60,000	\$60,000	\$0
002.5305204701	Utilities	\$14,672	\$9,400	\$9,400	\$9,400	\$0
002.5305204801	Repair/Maintenance	\$183,312	\$130,000	\$130,000	\$130,000	\$0
002.5305206401	Equipment	\$0	\$0	\$0	\$0	\$0
002.5305209503	Interfund Er&R Charge	\$95,601	\$152,551	\$152,551	\$133,251	(\$19,300)
002.5305209905	Interfund Training	\$1,440	\$1,460	\$1,460	\$1,878	\$418
Program Totals:		\$978,721	\$1,130,232	\$1,130,232	\$981,513	(\$148,719)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	520 Search And Rescue	SubProg:	000 Search And Rescue

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5305204111	Contractural Services	\$4,269	\$1,600	\$1,600	\$1,600	\$0
Sub-Program Totals:		\$4,269	\$1,600	\$1,600	\$1,600	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	004 Sheriff-Staff Services
Program:	520 Search And Rescue	SubProg:	156 Disaster

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.530520561011	Disaster Relief Salarie	\$0	\$0	\$0	\$0	\$0
002.530520561012	Disaster Relief Overtim	\$218,406	\$0	\$0	\$0	\$0
002.530520561016	Disaster Relief Longevit	\$6,695	\$0	\$0	\$0	\$0
002.530520562013	Disaster Relief Benefits	\$29,794	\$0	\$0	\$0	\$0
002.530520563101	Disaster Relief Supplie	\$85,502	\$0	\$0	\$0	\$0
002.530520569503	Int Disaster Er&R Char	\$0	(\$19,300)	(\$19,300)	\$0	\$19,300
Sub-Program Totals:		\$340,397	(\$19,300)	(\$19,300)	\$0	\$19,300

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	30 Sheriff	Div:	007 Sheriff Spring Break
Program:	130 Civil	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5301301011	Regular Salaries	\$229,973	\$264,726	\$264,726	\$264,726	\$0
002.5301301012	Overtime	\$76	\$12,500	\$12,500	\$12,500	\$0
002.5301302013	Personnel Benefits	\$123,530	\$146,467	\$146,467	\$143,659	(\$2,808)
002.5301302027	Social Security	\$0	\$2,900	\$2,900	\$2,900	\$0
002.5301302300	Uniforms	\$0	\$800	\$800	\$800	\$0
002.5301303101	Supplies	\$2,774	\$5,652	\$5,652	\$5,652	\$0
002.5301304801	Repair/Maintenance	\$0	\$600	\$600	\$600	\$0
002.5301309905	Interfund Training	\$1,800	\$1,825	\$1,825	\$1,878	\$53
Program Totals:		\$358,153	\$435,470	\$435,470	\$432,715	(\$2,755)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	30 Sheriff	Div:	124 1/10% Sales Tax
Program:	140 Training	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502301401011	Salaries	\$74,622	\$0	\$0	\$0	\$0
124.502301402013	Benefits	\$22,760	\$0	\$0	\$0	\$0
124.502301402200	Unemploy Compensati	\$23	\$23	\$23	\$0	(\$23)
124.502301402201	Workers Compensation	\$564	\$622	\$622	\$0	(\$622)
124.502301404935	Education	(\$1,400)	\$28,000	\$28,000	\$28,000	\$0
124.502301404995	Targeted Reduction	\$0	(\$3,137)	(\$3,137)	\$0	\$3,137
124.502301409104	Interfund Indirect Costs	\$2,569	\$2,650	\$2,650	\$962	(\$1,688)
124.502301409135	Interfund Public Record	\$92	\$96	\$96	\$0	(\$96)
124.502301409601	Interfund Co Premium	\$6,216	\$5,222	\$5,222	\$0	(\$5,222)
124.502301409905	Interfund Training	\$180	\$183	\$183	\$0	(\$183)
124.502301409918	Reimbursable Overhea	\$5,842	\$5,638	\$5,638	\$5,638	\$0
Program Totals:		\$111,468	\$39,297	\$39,297	\$34,600	(\$4,697)

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Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.525301291011	Salaries	\$93,626	\$100,654	\$100,654	\$0	(\$100,654)
130.525301291012	Overtime	\$93,201	\$212,000	\$212,000	\$202,000	(\$10,000)
130.525301291016	Longevity Pay Different	\$15,423	\$7,682	\$7,682	\$0	(\$7,682)
130.525301292013	Benefits	\$37,349	\$33,937	\$33,937	\$0	(\$33,937)
130.525301293101	Supplies	\$10,086	\$36,000	\$36,000	\$36,000	\$0
130.525301294301	Travel	\$0	\$12,000	\$12,000	\$12,000	\$0
130.525301299135	Interfund Public Record	\$1,244	\$1,297	\$1,297	\$1,371	\$74
130.525301299601	SCSO Grants I/F Co Pr	\$83,921	\$70,497	\$70,497	\$78,717	\$8,220
Program Totals:		\$334,850	\$474,067	\$474,067	\$330,088	(\$143,979)

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Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	001 SRDTF JAG Indirect

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5253012911011	SRDTF JAG Ind Salari	\$64,508	\$233,180	\$233,180	\$215,883	(\$17,297)
130.5253012911012	SRDTF JAG Overtime	\$0	\$25,000	\$25,000	\$25,000	\$0
130.5253012911016	Longevity Pay Different	\$0	\$25,000	\$25,000	\$25,000	\$0
130.5253012912013	SRDTF JAG Ind Benefi	\$13,642	\$53,232	\$53,232	\$75,100	\$21,868
130.5253012912300	SRDTF JAG Uniforms	\$0	\$6,023	\$6,023	\$6,023	\$0
130.5253012913101	SRDTF JAG Ind Suppli	\$0	\$82,565	\$82,565	\$77,994	(\$4,571)
Sub-Program Totals:		\$78,150	\$425,000	\$425,000	\$425,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control		SubFund: 325 Sheriff Grants	
Dept: 30 Sheriff		Div: 009 Sheriff Grants	
Program: 129 Sheriff Grants		SubProg: 002 HIDTA	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5253012921012	HIDTA Overtime	\$32,914	\$90,000	\$90,000	\$90,000	\$0
130.5253012923101	HIDTA Supplies	\$41,872	\$60,396	\$60,396	\$60,396	\$0
130.5253012924101	HIDTA Professional Se	\$0	\$12,000	\$12,000	\$12,000	\$0
130.5253012924111	HIDTA Contractual Ser	\$461,559	\$217,000	\$217,000	\$100,000	(\$117,000)
130.5253012924125	HIDTA Law Enforceme	\$52,498	\$40,000	\$40,000	\$40,000	\$0
130.5253012924301	HIDTA Travel	\$18,620	\$125,000	\$125,000	\$125,000	\$0
130.5253012924303	HIDTA Reimbursable tr	\$1,271	\$0	\$0	\$0	\$0
130.5253012924701	HIDTA Utilities	\$41,549	\$30,000	\$30,000	\$30,000	\$0
130.5253012924801	HIDTA Repair & Mainte	(\$3,439)	\$25,000	\$25,000	\$25,000	\$0
130.5253012924915	HIDTA Buy	\$23,300	\$0	\$0	\$0	\$0
130.5253012926401	HIDTA Equipment	\$0	\$100,000	\$100,000	\$0	(\$100,000)
130.5253012929503	HIDTA Interfund Er&R	\$28,256	\$67,604	\$67,604	\$67,604	\$0
Sub-Program Totals:		\$698,400	\$767,000	\$767,000	\$550,000	(\$217,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	003 SRDTF Grants

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5253012931012	SRDTF Grants Overtim	\$0	\$50,000	\$50,000	\$0	(\$50,000)
Sub-Program Totals:		\$0	\$50,000	\$50,000	\$0	(\$50,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	325 Sheriff Grants
Dept:	30 Sheriff	Div:	009 Sheriff Grants
Program:	129 Sheriff Grants	SubProg:	004 SCSO Grants

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5253012941011	SCSO Grants Salaries	\$266,923	\$320,606	\$320,606	\$321,193	\$587
130.5253012941012	SCSO Grants Overtime	\$29,901	\$220,000	\$220,000	\$165,000	(\$55,000)
130.5253012941014	SCSO Grants Extende	\$376	\$0	\$0	\$0	\$0
130.5253012941016	SCSO Grants Longevit	\$13,148	\$13,000	\$13,000	\$19,000	\$6,000
130.5253012942013	SCSO Grants Benefits	\$106,759	\$122,310	\$122,310	\$124,296	\$1,986
130.5253012942200	SCSO Grants I/F Une	\$315	\$308	\$308	\$430	\$122
130.5253012942201	SCSO Grants I/F Work	\$7,614	\$8,399	\$8,399	\$7,875	(\$524)
130.5253012942300	SCSO Grants Uniforms	\$2,350	\$4,500	\$4,500	\$6,000	\$1,500
130.5253012943101	SCSO Grants Supplies	\$70,680	\$137,132	\$137,132	\$219,008	\$81,876
130.5253012944125	SCSO Grants Law Enf	\$367,605	\$379,166	\$379,166	\$560,275	\$181,109
130.5253012944205	SCSO Grants Mobile P	\$8,370	\$6,000	\$6,000	\$8,000	\$2,000
130.5253012944301	SCSO Grants Travel	\$4,046	\$6,200	\$6,200	\$6,200	\$0
130.5253012949103	SCSO Grants I/F DIS	\$35,197	\$44,379	\$44,379	\$40,130	(\$4,249)
130.5253012949202	SCSO Grants I/F Telep	\$0	\$3,000	\$3,000	\$3,000	\$0
130.5253012949503	SCSO Grants I/F ER&	\$20,428	\$30,000	\$30,000	\$50,000	\$20,000
130.5253012949512	SCSO Grants I/F Spac	\$16,912	\$15,000	\$15,000	\$15,000	\$0
Sub-Program Totals:		\$950,624	\$1,310,000	\$1,310,000	\$1,545,407	\$235,407

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control	SubFund: 374 Disaster Relief
Dept: 30 Sheriff	Div: 010 CARES
Program: 508 Public Safety	SubProg: 156 Disaster

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57430508561011	Disaster Relief Salaries	\$4,329,555	\$0	\$0	\$0	\$0
30.57430508562013	Disaster Relief Benefits	\$1,970,445	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$6,300,000	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	141 Sheriff-Search & Resc Helicopt	SubFund:	141 Sheriff-Search & Resc Helicopt
Dept:	30 Sheriff	Div:	012 Sheriff-Search And Rescue
Program:	520 Search And Rescue	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
141.5305204801	Repair/Maintenance	\$0	\$60,000	\$60,000	\$60,000	\$0
Program Totals:		\$0	\$60,000	\$60,000	\$60,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	142 Sheriff Drug Buy Fund	SubFund:	142 Sheriff Drug Buy Fund
Dept:	30 Sheriff	Div:	006 Sheriff-Drug Buy Fund
Program:	123 Narcotics Enforcement	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
142.5301231012	Overtime	\$23,058	\$30,000	\$30,000	\$35,000	\$5,000
142.5301232300	Uniforms	\$3,316	\$0	\$0	\$0	\$0
142.5301233101	Supplies	\$60,025	\$62,177	\$62,177	\$67,177	\$5,000
142.5301234101	Professional Services	\$23,442	\$25,000	\$25,000	\$25,000	\$0
142.5301234111	Contractual Services	\$0	\$10,000	\$10,000	\$10,000	\$0
142.5301234125	Law Enforcement Offic	\$22,282	\$30,000	\$30,000	\$30,000	\$0
142.5301234205	Mobile Phone Airtime	\$40,275	\$61,848	\$61,848	\$61,848	\$0
142.5301234301	Travel	\$5,106	\$2,480	\$2,480	\$2,480	\$0
142.5301234504	Space Rental - Outside	\$0	\$1,770	\$1,770	\$1,770	\$0
142.5301234511	Copier Machine Rental	\$2,077	\$9,000	\$9,000	\$8,267	(\$733)
142.5301234701	Utilities	\$2,002	\$1,500	\$1,500	\$1,500	\$0
142.5301234801	Repair/Maintenance	\$3,478	\$11,389	\$11,389	\$11,389	\$0
142.5301234915	Buy Fund	\$37,566	\$150,000	\$150,000	\$150,000	\$0
142.5301234930	Training/Education	\$0	\$1,000	\$1,000	\$1,000	\$0
142.5301235502	OpT-PA	\$97,110	\$97,110	\$97,110	\$97,110	\$0
142.5301236401	Equipment	\$51,153	\$50,000	\$50,000	\$31,161	(\$18,839)
142.5301239103	Interfund DIS Overhea	\$79,094	\$74,802	\$74,802	\$82,739	\$7,937
142.5301239104	Interfund Indirect Cost	\$68,512	\$56,427	\$56,427	\$68,062	\$11,635
142.5301239201	Interfund Postage	\$207	\$2,300	\$2,300	\$2,300	\$0
142.5301239503	Interfund ER&R	\$36,533	\$169,294	\$169,294	\$169,294	\$0
142.5301239506	Interfund Parking	\$960	\$2,463	\$2,463	\$2,463	\$0
142.5301239765	OpT- Byrne Grant	\$24,540	\$24,540	\$24,540	\$24,540	\$0
142.5301239903	Interfund Print and Cop	\$0	\$1,900	\$1,900	\$1,900	\$0
Program Totals:		\$580,736	\$875,000	\$875,000	\$885,000	\$10,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 165 Sheriff Contract Services **SubFund:** 165 Sheriff Contract Services
Dept: 30 Sheriff **Div:** 003 Sheriff-Operations
Program: 132 Law Enforcement - Contrac **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.5301329125	Interfund Contract Sec	\$6,555	\$13,701	\$13,701	\$3,398	(\$10,303)
165.5301329135	Interfund Public Record	\$5,991	\$12,636	\$12,636	\$13,358	\$722
165.5301329601	Interfund Co Premium	\$817,452	\$686,694	\$686,694	\$361,589	(\$325,105)
165.5301329905	Interfund Training	\$4,691	\$24,002	\$24,002	\$15,155	(\$8,847)
Program Totals:		\$834,689	\$737,033	\$737,033	\$393,500	(\$343,533)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	001 Commercial Airport Activity

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.530132011011	Regular Salaries	\$826,495	\$900,676	\$900,676	\$880,048	(\$20,628)
165.530132011012	Overtime	\$61,114	\$98,400	\$98,400	\$98,400	\$0
165.530132011016	Longevity Pay Different	\$82,271	\$85,255	\$85,255	\$85,255	\$0
165.530132012013	Personnel Benefits	\$312,892	\$325,472	\$325,472	\$331,365	\$5,893
165.530132012200	Unemploy Comp	\$515	\$502	\$502	\$637	\$135
165.530132012201	Workers Comp	\$12,410	\$13,687	\$13,687	\$11,667	(\$2,020)
165.530132012300	Uniforms	\$3,442	\$10,000	\$10,000	\$10,000	\$0
165.530132013101	Supplies	\$5,537	\$10,000	\$10,000	\$10,000	\$0
165.530132014205	Wireless Airtime	\$11,771	\$11,000	\$11,000	\$11,000	\$0
165.530132014301	Travel	\$0	\$6,000	\$6,000	\$0	(\$6,000)
165.530132014511	Copier Machine Rental	\$0	\$5,000	\$5,000	\$5,000	\$0
165.530132014701	Utilities	\$292	\$0	\$0	\$0	\$0
165.530132014801	Repair/Maintenance	\$18,896	\$0	\$0	\$0	\$0
165.530132014901	Miscellaneous	\$450	\$0	\$0	\$0	\$0
165.530132014935	Education	\$0	\$0	\$0	\$6,000	\$6,000
165.530132019102	Sheriff Off GF Overhea	\$41,325	\$44,921	\$44,921	\$45,436	\$515
165.530132019103	Interfund Dis Overhead	\$79,200	\$77,556	\$77,556	\$79,274	\$1,718
165.530132019503	Interfund Er&R Charge	\$130,318	\$120,000	\$120,000	\$123,500	\$3,500
165.530132019601	Interfund Co Premium	\$0	\$0	\$0	\$114,943	\$114,943
165.530132019905	Interfund Training	\$0	\$0	\$0	\$2,707	\$2,707
Sub-Program Totals:		\$1,586,928	\$1,708,469	\$1,708,469	\$1,815,232	\$106,763

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	002 Community Transit

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.530132021011	Regular Salaries	\$1,700,200	\$1,619,560	\$1,619,560	\$1,619,560	\$0
165.530132021012	Overtime	\$207,274	\$181,000	\$181,000	\$189,000	\$8,000
165.530132021016	Longevity Pay Different	\$142,355	\$135,906	\$135,906	\$140,000	\$4,094
165.530132021104	COLA Contingency	\$0	\$50,000	\$50,000	\$0	(\$50,000)
165.530132022013	Personnel Benefits	\$632,561	\$586,774	\$586,774	\$601,254	\$14,480
165.530132022200	Unemploy Comp	\$1,000	\$890	\$890	\$1,179	\$289
165.530132022201	Workers Comp	\$24,252	\$24,262	\$24,262	\$21,585	(\$2,677)
165.530132022300	Uniforms	\$14,641	\$10,000	\$10,000	\$10,000	\$0
165.530132023101	Supplies	\$5,242	\$14,060	\$14,060	\$14,060	\$0
165.530132024205	Wireless Airtime	\$19,556	\$27,750	\$27,750	\$27,750	\$0
165.530132024301	Travel	\$0	\$10,650	\$10,650	\$0	(\$10,650)
165.530132024511	Copier Machine Rental	\$2,746	\$5,000	\$5,000	\$5,000	\$0
165.530132024801	Repair/Maintenance	\$867	\$0	\$0	\$0	\$0
165.530132024935	Education	\$0	\$0	\$0	\$10,000	\$10,000
165.530132029102	Sheriff Off GF Overhea	\$75,963	\$90,364	\$90,364	\$82,092	(\$8,272)
165.530132029103	Interfund Dis Overhead	\$140,400	\$136,556	\$136,556	\$143,578	\$7,022
165.530132029503	Interfund Er&R Charge	\$275,225	\$295,335	\$295,335	\$325,000	\$29,665
Sub-Program Totals:		\$3,242,282	\$3,188,107	\$3,188,107	\$3,190,058	\$1,951

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	003 Stanwood

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.530132031011	Regular Salaries	\$983,836	\$1,013,958	\$1,013,958	\$1,031,885	\$17,927
165.530132031012	Overtime	\$76,687	\$131,000	\$131,000	\$131,000	\$0
165.530132031014	Extended Shift	\$18,086	\$24,250	\$24,250	\$24,250	\$0
165.530132031016	Longevity Pay Different	\$87,336	\$82,000	\$82,000	\$82,000	\$0
165.530132032013	Personnel Benefits	\$366,463	\$361,066	\$361,066	\$372,862	\$11,796
165.530132032200	Unemploy Comp	\$0	\$502	\$502	\$701	\$199
165.530132032201	Workers Comp	\$0	\$13,687	\$13,687	\$12,834	(\$853)
165.530132032300	Uniforms	\$11,501	\$10,000	\$10,000	\$10,000	\$0
165.530132033101	Supplies	\$19,675	\$23,000	\$23,000	\$23,000	\$0
165.530132034205	Wireless Airtime	\$10,880	\$14,500	\$14,500	\$11,880	(\$2,620)
165.530132034301	Travel	\$0	\$6,500	\$6,500	\$0	(\$6,500)
165.530132034511	Copier Machine Rental	\$4,241	\$5,000	\$5,000	\$5,000	\$0
165.530132034935	Education	\$0	\$0	\$0	\$6,500	\$6,500
165.530132039102	Sheriff Off GF Overhea	\$44,825	\$49,414	\$49,414	\$51,582	\$2,168
165.530132039103	Interfund Dis Overhead	\$81,000	\$77,556	\$77,556	\$84,484	\$6,928
165.530132039503	Interfund Er&R Charge	\$161,128	\$127,000	\$127,000	\$140,000	\$13,000
Sub-Program Totals:		\$1,865,658	\$1,939,433	\$1,939,433	\$1,987,978	\$48,545

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	004 Snohomish

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.530132041011	Regular Salaries	\$1,614,852	\$1,803,173	\$1,803,173	\$1,727,286	(\$75,887)
165.530132041012	Overtime	\$148,205	\$180,000	\$180,000	\$180,000	\$0
165.530132041016	Longevity Pay Different	\$148,944	\$150,000	\$150,000	\$150,000	\$0
165.530132041104	COLA Contingency	\$0	\$52,000	\$52,000	\$0	(\$52,000)
165.530132042013	Personnel Benefits	\$623,907	\$653,533	\$653,533	\$636,980	(\$16,553)
165.530132042200	Unemploy Comp	\$0	\$822	\$822	\$1,275	\$453
165.530132042201	Workers Comp	\$0	\$22,396	\$22,396	\$23,335	\$939
165.530132042300	Uniforms	\$20,079	\$22,000	\$22,000	\$22,000	\$0
165.530132043101	Supplies	\$26,282	\$45,000	\$45,000	\$45,000	\$0
165.530132044202	Telephone - Outside	\$2,072	\$2,500	\$2,500	\$2,500	\$0
165.530132044205	Wireless Airtime	\$18,368	\$23,200	\$23,200	\$23,200	\$0
165.530132044301	Travel	\$0	\$9,600	\$9,600	\$0	(\$9,600)
165.530132044511	Copier Machine Rental	\$2,211	\$4,000	\$4,000	\$4,000	\$0
165.530132044801	Repair/Maintenance	\$1,372	\$0	\$0	\$0	\$0
165.530132044901	Miscellaneous	\$0	\$0	\$0	\$0	\$0
165.530132044935	Education	\$0	\$0	\$0	\$11,000	\$11,000
165.530132049102	Sheriff Off GF Overhea	\$96,893	\$126,398	\$126,398	\$106,270	(\$20,128)
165.530132049103	Interfund Dis Overhead	\$144,551	\$127,588	\$127,588	\$149,381	\$21,793
165.530132049503	Interfund Er&R Charge	\$257,661	\$263,000	\$263,000	\$270,000	\$7,000
165.530132049601	Interfund Co Premium	\$0	\$0	\$0	\$218,391	\$218,391
165.530132049905	Interfund Training	\$0	\$0	\$0	\$5,143	\$5,143
Sub-Program Totals:		\$3,105,397	\$3,485,210	\$3,485,210	\$3,575,761	\$90,551

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	165 Sheriff Contract Services	SubFund:	165 Sheriff Contract Services
Dept:	30 Sheriff	Div:	003 Sheriff-Operations
Program:	132 Law Enforcement - Contrac	SubProg:	005 Sultan

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
165.530132051011	Regular Salaries	\$581,627	\$555,172	\$555,172	\$573,127	\$17,955
165.530132051012	Overtime	\$47,362	\$57,000	\$57,000	\$57,000	\$0
165.530132051016	Longevity Pay Different	\$35,395	\$42,000	\$42,000	\$42,000	\$0
165.530132051104	COLA Contingency	\$0	\$12,000	\$12,000	\$0	(\$12,000)
165.530132052013	Personnel Benefits	\$215,843	\$203,278	\$203,278	\$210,274	\$6,996
165.530132052200	Unemploy Comp	\$0	\$285	\$285	\$398	\$113
165.530132052201	Workers Comp	\$0	\$7,776	\$7,776	\$7,292	(\$484)
165.530132052300	Uniforms	\$4,179	\$2,000	\$2,000	\$2,000	\$0
165.530132053101	Supplies	\$5,396	\$13,000	\$13,000	\$13,000	\$0
165.530132054111	Contractual Services	\$340	\$0	\$0	\$0	\$0
165.530132054205	Wireless Airtime	\$5,546	\$8,500	\$8,500	\$8,500	\$0
165.530132054301	Travel	\$0	\$3,600	\$3,600	\$0	(\$3,600)
165.530132054511	Copier Machine Rental	\$3,368	\$4,664	\$4,664	\$4,664	\$0
165.530132054701	Utilities	\$1,106	\$0	\$0	\$0	\$0
165.530132054901	Miscellaneous	\$0	\$0	\$0	\$0	\$0
165.530132054935	Education	\$0	\$0	\$0	\$3,600	\$3,600
165.530132059102	Sheriff Off GF Overhea	\$54,773	\$77,034	\$77,034	\$53,946	(\$23,088)
165.530132059103	Interfund Dis Overhead	\$45,000	\$43,329	\$43,329	\$47,176	\$3,847
165.530132059503	Interfund Er&R Charge	\$88,814	\$68,173	\$68,173	\$78,843	\$10,670
165.530132059601	Interfund Co Premium	\$0	\$0	\$0	\$71,839	\$71,839
165.530132059905	Interfund Training	\$0	\$0	\$0	\$1,692	\$1,692
Sub-Program Totals:		\$1,088,749	\$1,097,811	\$1,097,811	\$1,175,351	\$77,540

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	194 Boating Safety	SubFund:	194 Boating Safety
Dept:	30 Sheriff	Div:	011 Sheriff-Boating Safety
Program:	110 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
194.5301101011	Regular Salaries	(\$739)	\$0	\$0	\$0	\$0
194.5301101012	Overtime	\$12,572	\$72,916	\$72,916	\$77,916	\$5,000
194.5301101016	Longevity Pay Differe	\$1,373	\$0	\$0	\$1,500	\$1,500
194.5301101500	Extra Help	\$0	\$7,429	\$7,429	\$7,429	\$0
194.5301102013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
194.5301103101	Supplies	\$6,641	\$7,194	\$7,194	\$12,194	\$5,000
194.5301104301	Travel	\$0	\$4,000	\$4,000	\$4,000	\$0
194.5301104504	Outside Rent	\$319	\$0	\$0	\$0	\$0
194.5301104801	Repair/Maintenance	\$11,341	\$25,000	\$25,000	\$25,000	\$0
194.5301109104	Interfund Indirect Cost	\$2,917	\$1,940	\$1,940	\$2,654	\$714
194.5301109503	Interfund ER&R	\$517	\$13,521	\$13,521	\$13,521	\$0
Program Totals:		\$34,941	\$132,000	\$132,000	\$144,214	\$12,214

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	513 Security Services Fund	SubFund:	513 Security Services Fund
Dept:	30 Sheriff	Div:	001 Campus Security
Program:	811 Campus Security	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
513.5308111011	Regular Salaries	\$779,490	\$787,607	\$787,607	\$785,612	(\$1,995)
513.5308111012	Overtime	\$73,649	\$56,169	\$56,169	\$56,169	\$0
513.5308111016	Longevity	\$14,174	\$13,000	\$13,000	\$13,000	\$0
513.5308111104	COLA Contingency	\$0	\$0	\$0	\$0	\$0
513.5308112013	Benefits	\$306,592	\$355,394	\$355,394	\$351,487	(\$3,907)
513.5308112017	Deferred Comp Match	\$0	\$2,141	\$2,141	\$1,306	(\$835)
513.5308112200	Unemployment Compe	\$513	\$502	\$502	\$701	\$199
513.5308112201	Worker's Compensatio	\$12,409	\$13,687	\$13,687	\$12,834	(\$853)
513.5308112300	Uniforms	\$7,216	\$10,000	\$10,000	\$10,000	\$0
513.5308113101	Supplies	\$44,911	\$40,000	\$40,000	\$40,000	\$0
513.5308114101	Professional Services	\$9,845	\$0	\$0	\$0	\$0
513.5308114114	Evaluations	\$0	\$0	\$0	\$0	\$0
513.5308114131	Patrol/Security	\$757,341	\$826,107	\$826,107	\$981,107	\$155,000
513.5308114201	Communications	\$278	\$0	\$0	\$0	\$0
513.5308114205	Mobile Phone	\$6,761	\$8,000	\$8,000	\$8,000	\$0
513.5308114301	Travel	\$195	\$0	\$0	\$0	\$0
513.5308114801	Repair & Maintenance	\$7,447	\$3,500	\$3,500	\$3,500	\$0
513.5308114935	Staff Training	\$0	\$800	\$800	\$800	\$0
513.5308116401	Machinery/Equipment	\$0	\$30,000	\$30,000	\$30,000	\$0
513.5308119103	I/F DIS	\$126,744	\$69,973	\$69,973	\$77,077	\$7,104
513.5308119104	Indirect Cost Allocation	\$34,179	\$29,537	\$29,537	\$35,332	\$5,795
513.5308119135	Interfund Public Record	\$2,027	\$2,114	\$2,114	\$2,235	\$121
513.5308119201	I/F Postage	\$0	\$150	\$150	\$150	\$0
513.5308119501	I/F Space Rent	\$75,192	\$63,267	\$63,267	\$72,438	\$9,171
513.5308119503	I/F ER&R	\$19,553	\$15,000	\$15,000	\$15,000	\$0
513.5308119516	Interfund Energy Office	\$931	\$1,372	\$1,372	\$1,503	\$131
513.5308119601	I/F Co Premium	\$136,760	\$114,884	\$114,884	\$128,280	\$13,396
513.5308119903	I/F Print Shop	\$0	\$500	\$500	\$500	\$0
513.5308119905	I/F Training	\$3,960	\$4,016	\$4,016	\$4,132	\$116
Program Totals:		\$2,420,167	\$2,447,720	\$2,447,720	\$2,631,163	\$183,443

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	510 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5315101011	Regular Salaries	\$578,143	\$595,840	\$595,840	\$665,845	\$70,005
002.5315101100	Salary Contingency	\$0	\$8,690	\$8,690	\$0	(\$8,690)
002.5315101500	Extra Help	\$0	\$11,973	\$11,973	\$11,973	\$0
002.5315102013	Personnel Benefits	\$187,489	\$207,886	\$207,886	\$232,348	\$24,462
002.5315102017	Deferred Comp Match	\$0	\$1,483	\$1,483	\$2,185	\$702
002.5315102200	Unemployment Compe	\$161	\$317	\$317	\$442	\$125
002.5315102201	Workers Compensation	\$462	\$393	\$393	\$314	(\$79)
002.5315103101	Supplies	\$1,544	\$2,000	\$2,000	\$2,000	\$0
002.5315103106	Books	\$0	\$300	\$300	\$300	\$0
002.5315104101	Professional Services	\$0	\$3,000	\$3,000	\$353,000	\$350,000
002.5315104139	Training	\$187	\$0	\$0	\$0	\$0
002.5315104145	Advertising	\$0	\$2,000	\$2,000	\$2,000	\$0
002.5315104201	Communications	\$1,926	\$2,100	\$2,100	\$2,100	\$0
002.5315104301	Travel	\$0	\$0	\$0	\$670	\$670
002.5315104303	Mileage	\$0	\$500	\$500	\$500	\$0
002.5315104305	Lodging	\$270	\$0	\$0	\$0	\$0
002.5315104801	Repair/Maintenance	\$285	\$200	\$200	\$200	\$0
002.5315104901	Miscellaneous	\$0	\$1,590	\$1,590	\$1,590	\$0
002.5315104952	Dues	\$120	\$1,500	\$1,500	\$1,500	\$0
002.5315104953	Bar Association Dues	\$1,125	\$1,224	\$1,224	\$1,224	\$0
002.5315104955	Wapa Dues	\$0	\$6,800	\$6,800	\$6,800	\$0
002.53151044999	Bad Debt Expense	\$15	\$0	\$0	\$0	\$0
002.5315104999	Bad Debt Expense	\$177	\$0	\$0	\$0	\$0
002.5315109103	Interfund Dis Overhead	\$51,921	\$54,278	\$54,278	\$58,421	\$4,143
002.5315109125	Interfund Contract Sec	\$3,678	\$3,013	\$3,013	\$2,751	(\$262)
002.5315109135	Interfund Public Record	\$847	\$961	\$961	\$1,010	\$49
002.5315109201	Interfund Postage	\$238	\$4,600	\$4,600	\$4,600	\$0
002.5315109511	Intrafund Space Rent	\$44,649	\$10,144	\$10,144	\$11,785	\$1,641
002.5315109516	Interfund Energy Office	\$12,278	\$10,253	\$10,253	\$11,187	\$934
002.5315109601	Interfund County Premi	\$5,787	\$9,641	\$9,641	\$17,905	\$8,264
002.5315109903	Interfund Print Shop	\$42	\$1,500	\$1,500	\$1,500	\$0
002.5315109905	Interfund Training	\$1,656	\$1,825	\$1,825	\$1,878	\$53
002.5315109915	Interfund CTR	\$6,816	\$17,286	\$17,286	\$10,717	(\$6,569)
Program Totals:		\$899,816	\$961,297	\$961,297	\$1,406,745	\$445,448

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	510 Administration	SubProg:	004 Internal Legal Svcs-Advice

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.53151041011	Regular Salaries	\$50,273	\$0	\$0	\$0	\$0
002.53151042013	Personnel Benefits	\$16,303	\$0	\$0	\$0	\$0
002.53151042200	Unemployment Compe	\$14	\$0	\$0	\$0	\$0
002.53151042201	Workers Compensation	\$40	\$0	\$0	\$0	\$0
002.53151043101	Supplies	\$134	\$0	\$0	\$0	\$0
002.53151044139	Training	\$16	\$0	\$0	\$0	\$0
002.53151044201	Communications	\$167	\$0	\$0	\$0	\$0
002.53151044305	Lodging	\$23	\$0	\$0	\$0	\$0
002.53151044801	Repair/Maintenance	\$25	\$0	\$0	\$0	\$0
002.53151044952	Dues	\$10	\$0	\$0	\$0	\$0
002.53151044953	Bar Association Dues	\$98	\$0	\$0	\$0	\$0
002.53151049103	Interfund Dis Overhead	\$4,515	\$0	\$0	\$0	\$0
002.53151049125	Interfund Contract Sec	\$320	\$0	\$0	\$0	\$0
002.53151049135	Interfund Public Record	\$74	\$0	\$0	\$0	\$0
002.53151049201	Interfund Postage	\$21	\$0	\$0	\$0	\$0
002.53151049511	Intrafund Space Rent	\$3,882	\$0	\$0	\$0	\$0
002.53151049516	Interfund Energy Office	\$1,068	\$0	\$0	\$0	\$0
002.53151049601	Interfund County Premi	\$503	\$0	\$0	\$0	\$0
002.53151049903	Interfund Print Shop	\$4	\$0	\$0	\$0	\$0
002.53151049905	Interfund Training	\$144	\$0	\$0	\$0	\$0
002.53151049915	Interfund CTR	\$593	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$78,227	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 31 Prosecuting Attorney	Div: 131 Prosecuting Attorney
Program: 521 Criminal	SubProg: 000 Criminal

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5315213101	Supplies	\$59,628	\$101,899	\$101,899	\$101,899	\$0
002.5315214934	Training	\$277	\$4,080	\$4,080	\$8,160	\$4,080
Sub-Program Totals:		\$59,905	\$105,979	\$105,979	\$110,059	\$4,080

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	522 Civil	SubProg:	004 Internal Legal Svcs-Advice

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.53152241008	Reimbursable Salaries	(\$55,311)	\$0	\$0	\$0	\$0
002.53152241011	Regular Salaries	\$1,396,610	\$0	\$0	\$0	\$0
002.53152242009	Reimbursable Benefits	(\$27,730)	\$0	\$0	\$0	\$0
002.53152242013	Personnel Benefits	\$528,562	\$0	\$0	\$0	\$0
002.53152242200	Unemployment Comp	\$452	\$0	\$0	\$0	\$0
002.53152242201	Workers Comp	\$1,298	\$0	\$0	\$0	\$0
002.53152243101	Supplies	\$3,165	\$0	\$0	\$0	\$0
002.53152243106	Books	\$13,144	\$0	\$0	\$0	\$0
002.53152244101	Professional Services	\$7,810	\$0	\$0	\$0	\$0
002.53152244126	Legal Research	\$5,504	\$0	\$0	\$0	\$0
002.53152244139	Training	\$448	\$0	\$0	\$0	\$0
002.53152244140	Transcriptions	\$2,065	\$0	\$0	\$0	\$0
002.53152244201	Communications	\$1,917	\$0	\$0	\$0	\$0
002.53152244207	Postage	\$302	\$0	\$0	\$0	\$0
002.53152244301	Travel	\$11	\$0	\$0	\$0	\$0
002.53152244303	Mileage	\$145	\$0	\$0	\$0	\$0
002.53152244304	Meals	\$26	\$0	\$0	\$0	\$0
002.53152244305	Lodging	\$231	\$0	\$0	\$0	\$0
002.53152244501	Rentals	\$3,762	\$0	\$0	\$0	\$0
002.53152244901	Miscellaneous	\$92	\$0	\$0	\$0	\$0
002.53152244952	Dues	\$849	\$0	\$0	\$0	\$0
002.53152244953	Bar Association Dues	\$5,821	\$0	\$0	\$0	\$0
002.53152249103	Interfund Dis Overhead	\$88,215	\$0	\$0	\$0	\$0
002.53152249125	Interfund Contract Sec	\$16,782	\$0	\$0	\$0	\$0
002.53152249135	Interfund Public Record	\$2,381	\$0	\$0	\$0	\$0
002.53152249201	Interfund Postage	\$229	\$0	\$0	\$0	\$0
002.53152249503	Interfund ER&R	\$86	\$0	\$0	\$0	\$0
002.53152249511	Intrafund Space Rent	\$79,023	\$0	\$0	\$0	\$0
002.53152249601	Interfund Co Premium	\$16,253	\$0	\$0	\$0	\$0
002.53152249903	Interfund Print Shop	\$58	\$0	\$0	\$0	\$0
002.53152249905	Interfund Training	\$4,651	\$0	\$0	\$0	\$0
002.53152249918	Reimbursable Overhea	(\$12,752)	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,084,099	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	522 Civil	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.531522563101	Supplies-Disaster Relie	\$2,604	\$0	\$0	\$0	\$0
002.531522564101	Prof Svcs-Disaster Reli	\$1,097	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,701	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	700 Op Transfers	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5317005504	OpT to 130-RSO Grant	\$32,511	\$35,285	\$35,285	\$37,075	\$1,790
002.5317005503	OpT to 130-STOP Gra	\$127,815	\$129,002	\$129,002	\$131,770	\$2,768
002.5317005502	OpT to 130-ATTF Gran	\$84,942	\$87,755	\$87,755	\$123,380	\$35,625
002.5317005508	OpT to 130 - DUI Grant	\$19,288	\$33,945	\$33,945	\$50,634	\$16,689
002.5317005509	OpT to 130 - WTSC Gr	\$11,497	\$0	\$0	\$0	\$0
002.5317005510	OpT to 130 - Fam Sup	\$0	\$15,820	\$15,820	\$27,669	\$11,849
Program Totals:		\$276,053	\$301,807	\$301,807	\$370,528	\$68,721

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 118 Crime Victims / Witness **SubFund:** 118 Crime Victims/Witness
Dept: 31 Prosecuting Attorney **Div:** 134 Prosecuting Atty - Victim
Program: 570 Crime Victim Services **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
118.5315701011	Regular Salaries	\$280,142	\$521,900	\$521,900	\$517,889	(\$4,011)
118.5315701104	COLA Contingency	\$0	\$0	\$0	\$10,358	\$10,358
118.5315702013	Personnel Benefits	\$138,778	\$263,324	\$263,324	\$256,746	(\$6,578)
118.5315702017	Deferred Comp Match	\$0	\$1,146	\$1,146	\$1,999	\$853
118.5315702200	Unemploy Compensati	\$140	\$317	\$317	\$442	\$125
118.5315702201	Workers Compensation	\$402	\$393	\$393	\$314	(\$79)
118.5315703101	Supplies	\$489	\$1,000	\$1,000	\$1,000	\$0
118.5315703106	Books	\$0	\$150	\$150	\$150	\$0
118.5315704139	Training	\$0	\$2,000	\$2,000	\$2,000	\$0
118.5315704201	Communications	\$7,532	\$4,800	\$4,800	\$4,800	\$0
118.5315704303	Mileage	\$309	\$1,900	\$1,900	\$1,900	\$0
118.5315704304	Meals	\$0	\$80	\$80	\$80	\$0
118.5315704305	Lodging	\$0	\$80	\$80	\$80	\$0
118.5315704501	Rentals	\$2,300	\$2,400	\$2,400	\$2,400	\$0
118.5315704952	Dues	\$0	\$100	\$100	\$100	\$0
118.5315709103	Interfund DIS Overhea	\$34,917	\$36,014	\$36,014	\$60,871	\$24,857
118.5315709104	Interfund Indirect Cost	\$21,795	\$21,863	\$21,863	\$27,982	\$6,119
118.5315709125	Interfund Contract Sec	\$2,598	\$3,087	\$3,087	\$3,000	(\$87)
118.5315709135	Interfund Public Record	\$737	\$961	\$961	\$1,010	\$49
118.5315709201	Interfund Postage	\$11	\$3,950	\$3,950	\$3,950	\$0
118.5315709501	Interfund Space Rent	\$10,026	\$9,087	\$9,087	\$10,460	\$1,373
118.5315709503	Interfund ER&R	\$0	\$937	\$937	\$937	\$0
118.5315709516	Interfund Energy Office	\$265	\$210	\$210	\$272	\$62
118.5315709601	Interfund Co Premium	\$5,032	\$9,641	\$9,641	\$17,905	\$8,264
118.5315709903	Interfund Print Shop	\$50	\$800	\$800	\$800	\$0
118.5315709905	Interfund Training	\$1,440	\$1,825	\$1,825	\$3,193	\$1,368
Program Totals:		\$506,963	\$887,965	\$887,965	\$930,638	\$42,673

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	31 Prosecuting Attorney	Div:	124 1/10% Sales Tax
Program:	521 Criminal	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502315211008	Reimbursable Salaries	\$95,476	\$101,222	\$101,222	\$107,347	\$6,125
124.502315211011	Salaries	\$178,892	\$213,921	\$213,921	\$83,437	(\$130,484)
124.502315211104	COLA Contingency	\$0	\$0	\$0	\$1,669	\$1,669
124.502315212009	Reimbursable Benefits	\$38,106	\$38,919	\$38,919	\$38,774	(\$145)
124.502315212013	Benefits	\$85,976	\$98,864	\$98,864	\$34,360	(\$64,504)
124.502315212200	Unemploy Compensati	\$35	\$190	\$190	\$265	\$75
124.502315212201	Workers Compensation	\$100	\$236	\$236	\$188	(\$48)
124.502315219104	Interfund Indirect Cost	\$22,720	\$30,093	\$30,093	\$30,033	(\$60)
124.502315219135	Interfund Public Record	\$184	\$577	\$577	\$606	\$29
124.502315219601	Interfund Co Premium	\$1,258	\$5,785	\$5,785	\$10,743	\$4,958
124.502315219905	Interfund Training	\$360	\$1,095	\$1,095	\$1,127	\$32
124.502315219918	Reimbursable Overhea	\$41,716	\$50,354	\$50,354	\$52,525	\$2,171
Program Totals:		\$464,823	\$541,256	\$541,256	\$361,074	(\$180,182)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	31 Prosecuting Attorney	Div:	124 1/10% Sales Tax
Program:	523 TAP	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502315231011	Salary	\$363,627	\$375,883	\$375,883	\$383,058	\$7,175
124.502315231104	COLA Contingency	\$0	\$0	\$0	\$7,662	\$7,662
124.502315232013	Benefits	\$170,483	\$168,632	\$168,632	\$165,503	(\$3,129)
124.502315232017	Deferred Comp Match	\$0	\$3,003	\$3,003	\$3,139	\$136
124.502315232200	Unemployment Comp	\$140	\$317	\$317	\$442	\$125
124.502315232201	Workers Comp	\$402	\$393	\$393	\$314	(\$79)
124.502315233101	Supplies	\$1,121	\$4,369	\$4,369	\$4,369	\$0
124.502315234101	Professional Services	\$2,110	\$21,872	\$21,872	\$21,872	\$0
124.502315234201	Communications	\$3,284	\$2,787	\$2,787	\$2,787	\$0
124.502315234303	Mileage	\$240	\$200	\$200	\$200	\$0
124.502315234501	Rental	\$1,870	\$2,236	\$2,236	\$2,236	\$0
124.502315234901	Miscellaneous	\$193	\$0	\$0	\$0	\$0
124.502315234934	Training	\$225	\$1,000	\$1,000	\$1,000	\$0
124.502315234952	Dues	\$1,058	\$900	\$900	\$900	\$0
124.502315234995	Targeted Reduction	\$0	(\$32,576)	(\$32,576)	\$0	\$32,576
124.502315239103	Interfund DIS Overhea	\$27,617	\$47,524	\$47,524	\$33,987	(\$13,537)
124.502315239104	I/F Indirect Costs	\$23,124	\$31,465	\$31,465	\$31,402	(\$63)
124.502315239125	Interfund Contract Sec	\$3,748	\$4,932	\$4,932	\$4,499	(\$433)
124.502315239135	Interfund Public Record	\$737	\$961	\$961	\$1,010	\$49
124.502315239511	Interfund Space Rent	\$16,510	\$16,419	\$16,419	\$19,076	\$2,657
124.502315239516	Interfund Energy Office	\$0	\$392	\$392	\$429	\$37
124.502315239601	Interfund County Premi	\$5,032	\$9,641	\$9,641	\$17,905	\$8,264
124.502315239903	Interfund Print Shop	\$117	\$0	\$0	\$0	\$0
124.502315239905	Interfund Training	\$1,440	\$1,825	\$1,825	\$1,878	\$53
124.502315239918	Reimbursable Overhea	(\$1,702)	\$8,522	\$8,522	(\$9,023)	(\$17,545)
Program Totals:		\$621,376	\$670,697	\$670,697	\$694,645	\$23,948

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	106 Stop Grant
Program:	524 STOP Grant	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.507315241011	Regular Salaries	\$115,879	\$118,116	\$118,116	\$119,297	\$1,181
130.507315241104	COLA Contingency	\$0	\$0	\$0	\$2,386	\$2,386
130.507315242013	Personnel Benefits	\$44,106	\$42,288	\$42,288	\$40,980	(\$1,308)
130.507315242017	Deferred Comp Match	\$0	\$768	\$768	\$1,277	\$509
Program Totals:		\$159,985	\$161,172	\$161,172	\$163,940	\$2,768

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	525 Failure to Register Grant	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.507315251011	Regular Salaries	\$85,132	\$88,141	\$88,141	\$89,022	\$881
130.507315251104	COLA Contingency	\$0	\$0	\$0	\$1,781	\$1,781
130.507315252013	Personnel Benefits	\$37,379	\$36,311	\$36,311	\$35,391	(\$920)
130.507315252017	Deferred Comp Match	\$0	\$833	\$833	\$881	\$48
Program Totals:		\$122,511	\$125,285	\$125,285	\$127,075	\$1,790

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	526 Auto Theft Task Force	SubProg:	001 Auto Theft Task Force

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50731526011011	Regular Salaries	\$172,045	\$174,364	\$174,364	\$176,107	\$1,743
30.50731526011104	COLA Contingency	\$0	\$0	\$0	\$3,523	\$3,523
30.50731526012013	Personnel Benefits	\$73,700	\$72,240	\$72,240	\$70,425	(\$1,815)
30.50731526012017	Deferred Comp Match	\$0	\$1,151	\$1,151	\$0	(\$1,151)
Sub-Program Totals:		\$245,745	\$247,755	\$247,755	\$250,055	\$2,300

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	527 Prosecuting Attorney Grants	SubProg:	003 WAPA DUI Rush Filing

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.5073152731011	Regular Salaries	\$150,935	\$160,576	\$160,576	\$173,804	\$13,228
130.5073152731104	COLA Contingency	\$0	\$0	\$0	\$3,477	\$3,477
130.5073152732013	Personnel Benefits	\$70,534	\$69,491	\$69,491	\$70,000	\$509
130.5073152732017	Deferred Comp Match	\$0	\$1,294	\$1,294	\$769	(\$525)
Sub-Program Totals:		\$221,469	\$231,361	\$231,361	\$248,050	\$16,689

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	529 FinancialFraud & IDTheft Crime	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.507315291011	Regular Salaries	\$112,490	\$152,006	\$152,006	\$159,869	\$7,863
130.507315291104	COLA Contingency	\$0	\$0	\$0	\$3,198	\$3,198
130.507315292013	Benefits	\$42,891	\$48,301	\$48,301	\$47,702	(\$599)
130.507315292017	Deferred Comp Match	\$0	\$2,431	\$2,431	\$1,439	(\$992)
130.507315294101	Professional Services	\$0	\$4,000	\$4,000	\$4,000	\$0
130.507315294921	Expert Witness	\$0	\$4,000	\$4,000	\$4,000	\$0
Program Totals:		\$155,381	\$210,738	\$210,738	\$220,208	\$9,470

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	530 Felony Traffic Offender	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.507315301011	Regular Salaries	\$114,012	\$0	\$0	\$0	\$0
130.507315302013	Benefits	\$38,814	\$0	\$0	\$0	\$0
Program Totals:		\$152,826	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	131 Prosecuting Attorney
Program:	531 CSEC	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.507315313101	Supplies	\$133	\$0	\$0	\$2,000	\$2,000
130.507315314101	Professional Services	\$318,359	\$842,939	\$842,939	\$3,006,271	\$2,163,332
Program Totals:		\$318,492	\$842,939	\$842,939	\$3,008,271	\$2,165,332

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	307 PA Grants
Dept:	31 Prosecuting Attorney	Div:	132 Prosecuting Atty - Fam Su
Program:	528 Family Support	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50731528564101	Prof Svcs-Disaster Reli	\$2,589	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,589	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 195 Antiprofitteering Revolving	SubFund: 195 Antiprofitteering Revolving
Dept: 31 Prosecuting Attorney	Div: 135 Pros Atty/Antiprofitteerin
Program: 521 Criminal	SubProg:

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
195.5315211500	Extra Help	\$0	\$68,970	\$68,970	\$68,970	\$0
195.5315212015	Extra Help Benefits	\$0	\$10,275	\$10,275	\$10,275	\$0
Program Totals:		\$0	\$79,245	\$79,245	\$79,245	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 31 Prosecuting Attorney **Div:** 137 Tort Liability
Program: 522 Civil **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.5315221011	Regular Salaries	\$1,621,733	\$2,120,790	\$2,120,790	\$2,179,926	\$59,136
506.5315221104	COLA Contingency	\$0	\$0	\$0	\$43,599	\$43,599
506.5315221500	Extra Help	\$0	\$1,500	\$1,500	\$1,500	\$0
506.5315222013	Personnel Benefits	\$622,900	\$753,272	\$753,272	\$738,097	(\$15,175)
506.5315222017	Deferred Comp Match	\$0	\$11,952	\$11,952	\$15,370	\$3,418
506.5315223101	Supplies	\$3,456	\$14,500	\$14,500	\$14,500	\$0
506.5315223106	Books	\$17,894	\$14,500	\$14,500	\$14,500	\$0
506.5315224101	Professional Services	\$5,434	\$3,500	\$3,500	\$3,500	\$0
506.5315224106	Attorney Fees	\$0	\$75,000	\$75,000	\$75,000	\$0
506.5315224126	Legal Research	\$10,539	\$6,800	\$6,800	\$6,800	\$0
506.5315224139	Training	\$152	\$4,275	\$4,275	\$4,275	\$0
506.5315224140	Transcriptions	\$781	\$1,550	\$1,550	\$1,550	\$0
506.5315224201	Communications	\$1,749	\$1,776	\$1,776	\$1,776	\$0
506.5315224207	Postage	\$279	\$1,575	\$1,575	\$1,575	\$0
506.5315224301	Travel	\$142	\$0	\$0	\$0	\$0
506.5315224303	Mileage	\$0	\$1,950	\$1,950	\$1,950	\$0
506.5315224304	Meals	\$0	\$80	\$80	\$80	\$0
506.5315224305	Lodging	\$0	\$80	\$80	\$80	\$0
506.5315224501	Rentals	\$3,724	\$4,500	\$4,500	\$4,500	\$0
506.5315224801	Repair/Maintenance	\$578	\$200	\$200	\$200	\$0
506.5315224901	Miscellaneous	\$396	\$350	\$350	\$350	\$0
506.5315224934	Staff Training	\$0	\$320	\$320	\$320	\$0
506.5315224952	Dues	\$1,132	\$950	\$950	\$950	\$0
506.5315224953	Bar Association Dues	\$5,730	\$7,344	\$7,344	\$7,344	\$0
506.5315229103	Interfund DIS Overhea	\$84,213	\$105,291	\$105,291	\$125,213	\$19,922
506.5315229104	Interfund Indirect Cost	\$84,056	\$97,057	\$97,057	\$106,137	\$9,080
506.5315229125	Interfund Contract Sec	\$7,190	\$9,836	\$9,836	\$8,974	(\$862)
506.5315229201	Interfund Postage	\$408	\$0	\$0	\$0	\$0
506.5315229501	Interfund Space Rent	\$62,176	\$63,614	\$63,614	\$69,348	\$5,734
506.5315229503	Interfund ER&R	\$0	\$188	\$188	\$188	\$0
506.5315229516	Interfund Energy Office	\$828	\$781	\$781	\$856	\$75
506.5315229903	Interfund Print Shop	\$515	\$2,550	\$2,550	\$2,550	\$0
506.5315229905	Interfund Training	\$5,443	\$6,571	\$6,571	\$6,761	\$190
Program Totals:		\$2,541,448	\$3,312,652	\$3,312,652	\$3,437,769	\$125,117

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 506 Snohomish County Insurance **SubFund:** 506 Snohomish County Insurance
Dept: 31 Prosecuting Attorney **Div:** 137 Tort Liability
Program: 522 Civil **SubProg:** 004 Internal Legal Svcs - Advice

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
506.53152241011	Regular Salaries	\$308,902	\$0	\$0	\$0	\$0
506.53152242013	Personnel Benefits	\$118,648	\$0	\$0	\$0	\$0
506.53152243101	Supplies	\$658	\$0	\$0	\$0	\$0
506.53152243106	Books	\$3,408	\$0	\$0	\$0	\$0
506.53152244101	Professional Services	\$1,035	\$0	\$0	\$0	\$0
506.53152244126	Legal Research	\$2,007	\$0	\$0	\$0	\$0
506.53152244139	Training	\$29	\$0	\$0	\$0	\$0
506.53152244140	Transcriptions	\$149	\$0	\$0	\$0	\$0
506.53152244201	Communications	\$333	\$0	\$0	\$0	\$0
506.53152244207	Postage	\$53	\$0	\$0	\$0	\$0
506.53152244301	Travel	\$27	\$0	\$0	\$0	\$0
506.53152244501	Rentals	\$709	\$0	\$0	\$0	\$0
506.53152244801	Repair/Maintenance	\$110	\$0	\$0	\$0	\$0
506.53152244901	Miscellaneous	\$75	\$0	\$0	\$0	\$0
506.53152244952	Dues	\$216	\$0	\$0	\$0	\$0
506.53152244953	Bar Association Dues	\$1,091	\$0	\$0	\$0	\$0
506.53152249103	Interfund DIS Overhea	\$16,041	\$0	\$0	\$0	\$0
506.53152249104	Interfund Indirect Cost	\$16,011	\$0	\$0	\$0	\$0
506.53152249125	Interfund Contract Sec	\$1,370	\$0	\$0	\$0	\$0
506.53152249201	Interfund Postage	\$78	\$0	\$0	\$0	\$0
506.53152249501	Interfund Space Rent	\$11,843	\$0	\$0	\$0	\$0
506.53152249516	Interfund Energy Office	\$158	\$0	\$0	\$0	\$0
506.53152249903	Interfund Print Shop	\$98	\$0	\$0	\$0	\$0
506.53152249905	Interfund Training	\$1,037	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$484,086	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	33 Medical Examiner	Div:	395 Medical Examiner
Program:	320 Medical Examiner Services	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.533320563101	Supplies-Disaster	\$0	\$0	\$0	\$0	\$0
002.533320564124	Laboratory Services-Di	\$1,900	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$1,900	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	33 Medical Examiner	Div:	124 1/10% Sales Tax
Program:	320 Medical Examiner	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502333201011	Salaries-Opioid Trackin	\$60,672	\$146,921	\$146,921	\$149,485	\$2,564
124.502333201104	Personnel Cost Contin	\$0	\$0	\$0	\$12,450	\$12,450
124.502333202013	Benefits-Opioid Trackin	\$19,723	\$47,970	\$47,970	\$46,677	(\$1,293)
124.502333203110	Supplies-Opioid Tracki	\$15,253	\$5,500	\$5,500	\$10,500	\$5,000
124.502333204128	Prof Svcs-Opioid Track	\$100,578	\$65,000	\$65,000	\$85,000	\$20,000
124.502333204995	Targeted Reduction	\$0	(\$5,005)	(\$5,005)	\$0	\$5,005
124.502333206401	Equipment	\$4,437	\$0	\$0	\$0	\$0
124.502333209104	Interfund Indirect Cost	\$0	\$1,258	\$1,258	\$4,043	\$2,785
124.502333209918	Reimbursable Overhea	\$0	\$0	\$0	\$11,546	\$11,546
Program Totals:		\$200,663	\$261,644	\$261,644	\$319,701	\$58,057

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.53673034106	Attorney Fees	\$0	\$70,057	\$70,057	\$70,057	\$0
Program Totals:		\$0	\$70,057	\$70,057	\$70,057	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	003 Probation Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.53673031011	Regular Salaries	\$1,502,177	\$1,526,950	\$1,526,950	\$1,726,946	\$199,996
002.53673031012	Overtime	\$58,246	\$24,000	\$24,000	\$24,000	\$0
002.53673031025	Holiday Pay	\$11,012	\$8,000	\$8,000	\$8,000	\$0
002.53673031100	Salary Contingency	\$0	\$0	\$0	\$7,850	\$7,850
002.53673031500	Extra Help	\$19,078	\$3,000	\$3,000	\$3,000	\$0
002.53673032013	Personnel Benefits	\$682,683	\$703,470	\$703,470	\$785,788	\$82,318
002.53673032017	Deferred Comp Match	\$0	\$13,960	\$13,960	\$11,027	(\$2,933)
002.53673032200	Unemployment Comp	\$2,045	\$0	\$0	\$0	\$0
002.53673032201	Workers Comp	\$25,362	\$0	\$0	\$0	\$0
002.53673033101	Supplies	\$20,465	\$26,156	\$26,156	\$26,156	\$0
002.53673033105	Software	\$366	\$0	\$0	\$0	\$0
002.53673033171	Food	\$39	\$0	\$0	\$0	\$0
002.53673034101	Professional Services	\$25,107	\$27,048	\$27,048	\$27,048	\$0
002.53673034109	Consultant	\$0	\$4,662	\$4,662	\$4,662	\$0
002.53673034127	Medical Services	\$404	\$4,114	\$4,114	\$4,114	\$0
002.53673034203	Cellular Phone	\$20,792	\$19,600	\$19,600	\$19,600	\$0
002.53673034303	Mileage	\$0	\$300	\$300	\$300	\$0
002.53673034304	Meals	\$0	\$0	\$0	\$200	\$200
002.53673034305	Lodging	\$0	\$0	\$0	\$500	\$500
002.53673034910	Transportation	\$0	\$4,000	\$4,000	\$4,000	\$0
002.53673034933	Registration Fees	\$200	\$434	\$434	\$434	\$0
002.53673034934	Training	\$5,666	\$1,000	\$1,000	\$2,000	\$1,000
002.53673034951	Dues & Subscriptions	\$0	\$200	\$200	\$200	\$0
002.53673034995	Resource Alignment	\$0	(\$100,256)	(\$50,128)	\$0	\$100,256
002.53673035501	OpT to 130 Indirects-At	\$26,615	\$70,965	\$70,965	\$97,409	\$26,444
002.53673035502	OpT to 130 Indirects -	\$4,123	\$0	\$0	\$0	\$0
002.53673035503	OpT to 130 Indirects-C	\$7,009	\$0	\$0	\$0	\$0
002.53673035504	OpT to 130 Indirects -	\$6,185	\$0	\$0	\$0	\$0
002.53673035505	OpT to 130 Indirects -	\$4,123	\$0	\$0	\$0	\$0
002.53673035506	OpT to 130 Indirects -	\$8,245	\$0	\$0	\$0	\$0
002.53673035507	OpT to 130 Indirects-Ri	\$1,855	\$0	\$0	\$0	\$0
002.53673035508	OpT to 130 Indirects -C	\$4,896	\$0	\$0	\$0	\$0
002.53673035509	OpT to 130 Indirects-B	\$4,080	\$0	\$0	\$0	\$0
002.53673035511	OpT to 130 Indirect-Unif	\$3,243	\$0	\$0	\$0	\$0
002.53673039125	Interfund Contract Sec	\$188,561	\$203,649	\$203,649	\$280,475	\$76,826
002.53673039905	Interfund Training	\$8,963	\$8,980	\$8,980	\$9,240	\$260
Sub-Program Totals:		\$2,641,540	\$2,550,232	\$2,600,360	\$3,042,949	\$492,717

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	006 Detention Services

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.53673061011	Regular Salaries	\$3,013,691	\$3,360,441	\$3,360,441	\$3,201,739	(\$158,702)
002.53673061012	Overtime	\$391,671	\$300,000	\$300,000	\$300,000	\$0
002.53673061014	Extended Shift	\$271	\$0	\$0	\$0	\$0
002.53673061025	Holiday Pay	\$85,566	\$90,000	\$90,000	\$90,000	\$0
002.53673061100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.53673061500	Extra Help	\$472	\$26,000	\$26,000	\$26,000	\$0
002.53673062013	Personnel Benefits	\$1,650,317	\$1,602,939	\$1,602,939	\$1,483,090	(\$119,849)
002.53673062017	Deferred Comp Match	\$0	\$22,581	\$22,581	\$20,796	(\$1,785)
002.53673062200	Unemployment Comps	\$4,352	\$0	\$0	\$0	\$0
002.53673062201	Workers Comp	\$53,981	\$0	\$0	\$0	\$0
002.53673063101	Supplies	\$16,368	\$15,420	\$15,420	\$15,420	\$0
002.53673063107	Staff Supplies	\$3,139	\$9,500	\$9,500	\$9,500	\$0
002.53673063153	Detainee Hygiene	\$4,829	\$28,000	\$28,000	\$28,000	\$0
002.53673063164	Medical Supplies	\$1,254	\$8,440	\$8,440	\$8,440	\$0
002.53673063170	Food Service Supplies	\$4,568	\$7,384	\$7,384	\$7,384	\$0
002.53673063171	Food	\$35,143	\$62,000	\$62,000	\$62,000	\$0
002.53673063501	Minor Equipment	\$175	\$0	\$0	\$0	\$0
002.53673064101	Professional Services	\$2,715	\$13,000	\$13,000	\$13,000	\$0
002.53673064127	Medical Services	\$26,037	\$5,000	\$5,000	\$5,000	\$0
002.53673064203	Cellular Phone	\$2,068	\$2,100	\$2,100	\$2,100	\$0
002.53673064301	Travel	\$0	\$0	\$0	\$200	\$200
002.53673064304	Meals	\$0	\$0	\$0	\$300	\$300
002.53673064305	Lodging	\$0	\$0	\$0	\$600	\$600
002.53673064801	Repair / Maintenance	\$3,231	\$3,000	\$3,000	\$3,000	\$0
002.53673064910	Transportation	\$5	\$0	\$0	\$0	\$0
002.53673064933	Registration fees	\$325	\$400	\$400	\$400	\$0
002.53673064934	Training	\$454	\$25,580	\$25,580	\$51,160	\$25,580
002.53673064951	Dues & Subscriptions	\$1,100	\$3,700	\$3,700	\$3,700	\$0
002.53673069101	I/F Prof Services	\$50,000	\$50,000	\$50,000	\$50,000	\$0
002.53673069905	Interfund Training	\$19,079	\$19,347	\$19,347	\$19,908	\$561
Sub-Program Totals:		\$5,370,811	\$5,654,832	\$5,654,832	\$5,401,737	(\$253,095)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	730 Juvenile Court Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.536730563101	Supplies-Disaster Relie	\$5,104	\$0	\$0	\$0	\$0
002.536730563501	Minor Equipment-Disas	\$20,490	\$0	\$0	\$0	\$0
002.536730564101	Prof Svcs-Disaster Reli	\$10,920	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$36,514	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5367401008	Reimbursable Salaries	(\$255,273)	(\$219,977)	(\$219,977)	(\$219,977)	\$0
002.5367401011	Regular Salaries	\$5,039,763	\$5,086,020	\$5,086,020	\$5,582,769	\$496,749
002.5367401100	Salary Contingency	\$0	\$128,228	\$128,228	\$20,964	(\$107,264)
002.5367401500	Extra Help	\$94,596	\$182,483	\$182,483	\$103,073	(\$79,410)
002.5367402009	Reimbursable Benefits	(\$80,229)	(\$71,736)	(\$71,736)	(\$71,736)	\$0
002.5367402013	Personnel Benefits	\$1,758,383	\$1,807,830	\$1,807,830	\$1,946,877	\$139,047
002.5367402017	Deferred Comp Match	\$0	\$21,622	\$21,622	\$15,902	(\$5,720)
002.5367402200	Unemploy Comp	\$4,656	\$0	\$0	\$0	\$0
002.5367402201	Workers Comp	\$57,755	\$0	\$0	\$0	\$0
002.5367403101	Supplies	\$73,595	\$31,167	\$31,167	\$31,167	\$0
002.5367403105	Software	\$21,063	\$6,000	\$6,000	\$6,000	\$0
002.5367403107	Jury Supplies	\$4,877	\$8,000	\$8,000	\$8,000	\$0
002.5367403171	Food	\$384	\$200	\$200	\$200	\$0
002.5367403501	Minor Equipment	\$37,161	\$4,500	\$4,500	\$1,500	(\$3,000)
002.5367404101	Professional Services	\$9,560	\$70,513	\$70,513	\$4,000	(\$66,513)
002.5367404103	Court Visitor	\$0	\$0	\$0	\$85,550	\$85,550
002.5367404104	Arbitration	\$117,588	\$120,409	\$120,409	\$122,909	\$2,500
002.5367404107	UGA Attorney	\$0	\$0	\$0	\$630,655	\$630,655
002.5367404119	Guardian Ad Litem	\$135,915	\$180,000	\$180,000	\$180,000	\$0
002.5367404121	Interpreter	\$158,260	\$245,000	\$245,000	\$341,355	\$96,355
002.5367404202	Telephone - Outside	\$100	\$0	\$0	\$0	\$0
002.5367404203	Cellular Phone	\$24,755	\$25,800	\$25,800	\$25,800	\$0
002.5367404301	Travel	\$0	\$0	\$0	\$4,000	\$4,000
002.5367404303	Mileage	\$578	\$5,200	\$5,200	\$5,200	\$0
002.5367404304	Meals	\$168	\$0	\$0	\$1,100	\$1,100
002.5367404305	Lodging	\$1,266	\$0	\$0	\$6,500	\$6,500
002.5367404511	Copier Machine Rental	\$978	\$0	\$0	\$0	\$0
002.5367404920	Jury Expenses	\$265,601	\$423,002	\$423,002	\$423,002	\$0
002.5367404933	Registration Fees	\$750	\$6,741	\$6,741	\$6,741	\$0
002.5367404935	Education	\$0	\$2,862	\$2,862	\$2,862	\$0
002.5367404951	Dues Subscrip & Reg	\$16,839	\$16,000	\$16,000	\$16,000	\$0
002.5367404995	Resource Alignment	\$0	(\$127,927)	(\$63,963)	\$0	\$127,927
002.5367406401	Machinery & Equipmen	\$22,310	\$0	\$0	\$0	\$0
002.5367409905	Interfund Training	\$20,412	\$21,065	\$21,065	\$21,677	\$612
Program Totals:		\$7,531,811	\$7,973,002	\$8,036,966	\$9,302,090	\$1,329,088

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	000 Multi dept Access

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5367404801	Repair/Maintenance	\$570	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$570	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5367409561500	Extra Help-AOC COV	\$39,663	\$0	\$0	\$0	\$0
002.5367409562013	Personn Benefits-AOC	\$14,632	\$0	\$0	\$0	\$0
002.5367409563101	Supplies-AOC COV Re	\$17,114	\$0	\$0	\$0	\$0
002.536740563101	Supplies-Disaster Relie	\$19,919	\$0	\$0	\$0	\$0
002.5367409563501	Minor Equip-AOC COV	\$84,243	\$0	\$0	\$0	\$0
002.536740563501	Minor Equipment-Disas	\$38,167	\$0	\$0	\$0	\$0
002.5367409564101	Prof Svcs - AOC COV	\$14,311	\$0	\$0	\$0	\$0
002.536740564101	Professional Services-	\$51,344	\$0	\$0	\$0	\$0
002.536740564504	Space Rental-Disaster	\$18,900	\$0	\$0	\$0	\$0
002.5367409564951	Dues Subscrip - AOC	\$1,956	\$0	\$0	\$0	\$0
002.5367409566401	Mach & Equip- AOC C	\$59,796	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$360,045	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	36 Superior Court	Div:	750 Administrative Services
Program:	750 Administrative Services	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.536750563101	Supplies-Disaster Relie	\$3,071	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,071	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	002 Blanche Miller Juv Court
Dept:	36 Superior Court	Div:	664 Juvenile Probation Services
Program:	730 Investigations/Diagnosis	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
100.502367303101	Supplies	\$26	\$0	\$0	\$0	\$0
100.502367303111	Incentives	\$475	\$0	\$0	\$0	\$0
100.502367304301	Travel	\$1,009	\$0	\$0	\$0	\$0
100.502367304901	Miscellaneous	\$169	\$5,000	\$5,000	\$7,500	\$2,500
Program Totals:		\$1,679	\$5,000	\$5,000	\$7,500	\$2,500

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 100 Special Revenue	SubFund: 010 Superior Court Donations
Dept: 36 Superior Court	Div: 730 Juvenile Court Operations
Program: 730 Juvenile Court Operations	SubProg: 030 Drug Court

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
00.51036730304901	Miscellaneous	\$0	\$7,000	\$7,000	\$0	(\$7,000)
Sub-Program Totals:		\$0	\$7,000	\$7,000	\$0	(\$7,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	013 Superior Court Drug Court
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	033 DC - Adult

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
00.51336740334101	Professional Services	\$0	\$75,000	\$75,000	\$75,000	\$0
00.51336740334515	Rental Vouchers	\$33,085	\$0	\$0	\$0	\$0
00.51336740334910	Transportation	\$1,168	\$0	\$0	\$0	\$0
00.51336740334935	Education	\$94	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$34,347	\$75,000	\$75,000	\$75,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	100 Special Revenue	SubFund:	013 Superior Court Drug Court
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	037 ADTC - CJTA Enhancement

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
00.51336740373101	Supplies	\$5,849	\$0	\$0	\$0	\$0
00.51336740374101	Professional Services	\$2,214	\$0	\$0	\$48,060	\$48,060
00.51336740374934	Training	\$357	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$8,420	\$0	\$0	\$48,060	\$48,060

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	030 Sales Tax Funding Drug Court

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740301008	Reimbursable Salaries	\$255,273	\$219,977	\$219,977	\$219,977	\$0
24.50236740301011	Regular Salaries	\$168,478	\$100,202	\$100,202	\$133,374	\$33,172
24.50236740301104	COLA Contingency	\$0	\$0	\$0	\$18,010	\$18,010
24.50236740302009	Reimbursable Benefits	\$80,229	\$71,736	\$71,736	\$71,736	\$0
24.50236740302013	Personnel Benefits	\$57,737	\$38,716	\$38,716	\$50,024	\$11,308
24.50236740302017	Deferred Comp Match	\$0	\$1,079	\$1,079	\$979	(\$100)
24.50236740302200	Unemployment Compe	\$821	\$839	\$839	\$1,532	\$693
24.50236740302201	Workers Compensation	\$10,185	\$10,083	\$10,083	\$9,658	(\$425)
24.50236740303101	Supplies	\$237	\$1,500	\$1,500	\$1,500	\$0
24.50236740303105	Software	\$653	\$0	\$0	\$0	\$0
24.50236740304101	Professional Services	\$0	\$500	\$500	\$424	(\$76)
24.50236740304203	Cellular Phone	\$1,398	\$1,800	\$1,800	\$1,800	\$0
24.50236740304301	Travel	\$0	\$1,000	\$1,000	\$3,040	\$2,040
24.50236740304303	Mileage	\$96	\$1,000	\$1,000	\$1,000	\$0
24.50236740304304	Meals	\$35	\$500	\$500	\$1,000	\$500
24.50236740304305	Lodging	\$0	\$2,000	\$2,000	\$3,000	\$1,000
24.50236740304933	Registration	\$85	\$0	\$0	\$0	\$0
24.50236740304995	Targeted Reduction	\$0	(\$68,464)	(\$68,464)	\$0	\$68,464
24.50236740309104	Interfund Indirect Costs	\$138,522	\$131,003	\$131,003	\$124,902	(\$6,101)
24.50236740309135	Interfund Public Record	\$1,848	\$2,054	\$2,054	\$2,008	(\$46)
24.50236740309601	Interfund Co Premium	\$31,129	\$31,682	\$31,682	\$48,482	\$16,800
24.50236740309903	Interfund Printing	\$32	\$0	\$0	\$0	\$0
24.50236740309905	Interfund Training	\$3,600	\$3,650	\$3,650	\$3,005	(\$645)
24.50236740309918	Reimbursable Overhea	\$528,674	\$489,319	\$489,319	\$499,470	\$10,151
Sub-Program Totals:		\$1,279,032	\$1,040,176	\$1,040,176	\$1,194,921	\$154,745

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	031 DC - ARY

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740311011	Regular Salaries	\$76,825	\$78,275	\$78,275	\$79,057	\$782
24.50236740311012	Overtime	\$1,087	\$0	\$0	\$0	\$0
24.50236740312013	Personnel Benefits	\$35,551	\$33,945	\$33,945	\$33,663	(\$282)
24.50236740312017	Deferred Comp Match	\$0	\$764	\$764	\$783	\$19
24.50236740314960	Stipends	\$0	\$7,536	\$7,536	\$3,750	(\$3,786)
24.50236740314951	Dues and Subscription	\$10	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$113,473	\$120,520	\$120,520	\$117,253	(\$3,267)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	032 DC - Offender

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740321011	Regular Salaries	\$142,782	\$185,897	\$185,897	\$158,114	(\$27,783)
24.50236740321012	Overtime	\$2,710	\$0	\$0	\$0	\$0
24.50236740322013	Personnel Benefits	\$66,912	\$80,112	\$80,112	\$67,215	(\$12,897)
24.50236740322017	Deferred Comp Match	\$0	\$1,806	\$1,806	\$1,855	\$49
24.50236740323101	Supplies	\$0	\$500	\$500	\$0	(\$500)
24.50236740323105	Software	\$0	\$4,400	\$4,400	\$0	(\$4,400)
24.50236740324101	Professional Services	\$0	\$22,500	\$22,500	\$0	(\$22,500)
24.50236740324107	Mental Health Services	\$0	\$61,142	\$61,142	\$0	(\$61,142)
24.50236740324127	Medical Services-Urinal	\$0	\$15,000	\$15,000	\$0	(\$15,000)
24.50236740324203	Cellular Phone	\$0	\$2,500	\$2,500	\$0	(\$2,500)
24.50236740324301	Travel	\$0	\$1,000	\$1,000	\$0	(\$1,000)
24.50236740324303	Mileage	\$0	\$500	\$500	\$0	(\$500)
24.50236740324304	Meals	\$0	\$500	\$500	\$0	(\$500)
24.50236740324305	Lodging	\$0	\$1,000	\$1,000	\$0	(\$1,000)
24.50236740324901	Misc	\$0	\$496	\$496	\$0	(\$496)
24.50236740324951	Dues & Subscriptions	\$0	\$700	\$700	\$0	(\$700)
Sub-Program Totals:		\$212,404	\$378,053	\$378,053	\$227,184	(\$150,869)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	033 DC - Adult

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740331011	Regular Salaries	\$181,580	\$185,034	\$185,034	\$186,882	\$1,848
24.50236740332013	Personnel Benefits	\$81,336	\$80,550	\$80,550	\$78,671	(\$1,879)
24.50236740332017	Deferred Comp Match	\$0	\$1,027	\$1,027	\$1,002	(\$25)
24.50236740333101	Supplies	\$770	\$1,500	\$1,500	\$1,500	\$0
24.50236740333105	Software	\$7,590	\$4,400	\$4,400	\$5,600	\$1,200
24.50236740333106	Books	\$0	\$0	\$0	\$400	\$400
24.50236740333111	Incentives	\$0	\$0	\$0	\$1,500	\$1,500
24.50236740334101	Professional Services	\$64,044	\$105,000	\$105,000	\$112,500	\$7,500
24.50236740334103	Outpatient Tx Services	\$101,656	\$178,786	\$178,786	\$178,786	\$0
24.50236740334107	Mental Health Services	\$30,120	\$95,000	\$95,000	\$95,000	\$0
24.50236740334114	Mental Health Services	\$1,002	\$0	\$0	\$0	\$0
24.50236740334127	Medical Services-Urinal	\$156,526	\$225,000	\$225,000	\$255,000	\$30,000
24.50236740334203	Cellular Phone	\$738	\$500	\$500	\$1,000	\$500
24.50236740334301	Travel	\$0	\$500	\$500	\$5,000	\$4,500
24.50236740334303	Mileage	\$0	\$500	\$500	\$500	\$0
24.50236740334304	Meals	\$0	\$500	\$500	\$1,500	\$1,000
24.50236740334305	Lodging	\$0	\$0	\$0	\$3,000	\$3,000
24.50236740334951	Dues & Subscriptions	\$750	\$700	\$700	\$750	\$50
24.50236740339903	I/F Print Shop	\$40	\$0	\$0	\$250	\$250
Sub-Program Totals:		\$626,152	\$878,997	\$878,997	\$928,841	\$49,844

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	36 Superior Court	Div:	124 1/10% Sales Tax
Program:	740 Superior Court Ops	SubProg:	034 DC - Family

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740341011	Regular Salaries	\$104,774	\$106,759	\$106,759	\$107,825	\$1,066
24.50236740342013	Personnel Benefits	\$46,501	\$46,206	\$46,206	\$45,119	(\$1,087)
24.50236740342017	Deferred Comp Match	\$0	\$278	\$278	\$285	\$7
24.50236740343101	Supplies	\$30	\$500	\$500	\$1,515	\$1,015
24.50236740343105	Data Base Software	\$4,718	\$4,400	\$4,400	\$4,400	\$0
24.50236740343106	Books	\$0	\$0	\$0	\$400	\$400
24.50236740343111	Incentives	\$0	\$0	\$0	\$1,000	\$1,000
24.50236740344101	Professional Services	\$3,674	\$11,400	\$11,400	\$23,900	\$12,500
24.50236740344103	Outpatient Tx Services	\$0	\$0	\$0	\$25,000	\$25,000
24.50236740344107	Mental Health Services	\$20,614	\$70,000	\$70,000	\$70,000	\$0
24.50236740344114	Mental Health Services	\$561	\$0	\$0	\$0	\$0
24.50236740344127	Medical Services-Urinal	\$10,191	\$28,000	\$28,000	\$43,000	\$15,000
24.50236740344203	Cellular Phone	\$522	\$500	\$500	\$500	\$0
24.50236740344301	Travel	\$0	\$1,000	\$1,000	\$4,000	\$3,000
24.50236740344303	Mileage	\$0	\$500	\$500	\$500	\$0
24.50236740344304	Meals	\$0	\$500	\$500	\$1,000	\$500
24.50236740344305	Lodging	\$0	\$1,000	\$1,000	\$2,000	\$1,000
24.50236740344913	Events	\$0	\$0	\$0	\$1,000	\$1,000
24.50236740349903	Interfund Print Shop	\$59	\$0	\$0	\$245	\$245
Sub-Program Totals:		\$191,644	\$271,043	\$271,043	\$331,689	\$60,646

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 124 Human Services	SubFund: 002 1/10% Sales Tax
Dept: 36 Superior Court	Div: 124 1/10% Sales Tax
Program: 740 Superior Court Ops	SubProg: 040 Mental Health

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
24.50236740401500	Extra Help	\$1,997	\$15,228	\$15,228	\$15,228	\$0
24.50236740402013	Personnel Benefits	\$158	\$0	\$0	\$0	\$0
24.50236740404301	Travel	\$17	\$0	\$0	\$0	\$0
24.50236740404303	Mileage	\$301	\$1,891	\$1,891	\$1,891	\$0
Sub-Program Totals:		\$2,473	\$17,119	\$17,119	\$17,119	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.509367313105	Software	\$2,381	\$0	\$0	\$0	\$0
130.509367313501	Minor Equipment	\$8,916	\$0	\$0	\$0	\$0
130.509367314101	Professional Services	\$300	\$128,000	\$128,000	\$50,000	(\$78,000)
Program Totals:		\$11,597	\$128,000	\$128,000	\$50,000	(\$78,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control		SubFund: 309 Community Corrections	
Dept: 36 Superior Court		Div: 730 Juvenile Court Operations	
Program: 731 Community Corrections		SubProg: 010 At Risk	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731101011	Regular Salaries	\$489,302	\$403,349	\$403,349	\$488,169	\$84,820
30.50936731101104	COLA Contingency	\$0	\$8,066	\$8,066	\$14,645	\$6,579
30.50936731102013	Personnel Benefits	\$217,631	\$177,215	\$177,215	\$214,639	\$37,424
30.50936731102017	Deferred Comp Match	\$0	\$3,098	\$3,098	\$3,148	\$50
30.50936731102200	Unemploy Compensati	\$1,494	\$1,358	\$1,358	\$2,480	\$1,122
30.50936731102201	Workers Compensation	\$5,651	\$16,328	\$16,328	\$15,641	(\$687)
30.50936731103101	Supplies	\$403	\$0	\$0	\$0	\$0
30.50936731103105	Software	\$2,381	\$0	\$0	\$0	\$0
30.50936731104101	Professional Services	\$1,874	\$0	\$0	\$0	\$0
30.50936731104121	Interpreter	\$779	\$0	\$0	\$0	\$0
30.50936731104127	Medical Services	\$619	\$1,738	\$1,738	\$500	(\$1,238)
30.50936731104934	Training	\$1,312	\$0	\$0	\$0	\$0
30.50936731104951	Dues & Subscriptions	\$1,650	\$1,500	\$1,500	\$1,500	\$0
30.50936731109135	Interfund Public Record	\$3,363	\$3,327	\$3,327	\$3,252	(\$75)
30.50936731109601	Interfund Co Premium	\$17,930	\$51,310	\$51,310	\$78,516	\$27,206
Sub-Program Totals:		\$744,389	\$667,289	\$667,289	\$822,490	\$155,201

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	030 SSODA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731301011	Regular Salaries	\$109,308	\$117,412	\$117,412	\$118,586	\$1,174
30.50936731301104	COLA Contingency	\$0	\$2,348	\$2,348	\$3,558	\$1,210
30.50936731302013	Personnel Benefits	\$49,892	\$50,917	\$50,917	\$50,494	(\$423)
30.50936731302017	Deferred Comp Match	\$0	\$381	\$381	\$391	\$10
30.50936731302201	Workers Compensation	\$1,019	\$0	\$0	\$0	\$0
30.50936731303101	Supplies	\$372	\$0	\$0	\$1,000	\$1,000
30.50936731304101	Professional Services	\$73,130	\$76,000	\$76,000	\$80,000	\$4,000
30.50936731304127	Medical Services	\$0	\$2,000	\$2,000	\$2,000	\$0
30.50936731304933	Registration Fees	\$20	\$0	\$0	\$0	\$0
30.50936731309601	Interfund Co Premium	\$3,061	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$236,802	\$249,058	\$249,058	\$256,029	\$6,971

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	040 CJS Admin

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731401011	Regular Salaries	\$137,581	\$137,611	\$137,611	\$124,567	(\$13,044)
30.50936731401012	Overtime	\$141	\$0	\$0	\$0	\$0
30.50936731401104	COLA Contingency	\$0	\$2,752	\$2,752	\$3,737	\$985
30.50936731402013	Personnel Benefits	\$59,914	\$58,951	\$58,951	\$52,379	(\$6,572)
30.50936731402017	Deferred Comp Match	\$0	\$1,343	\$1,343	\$1,573	\$230
30.50936731402201	Workers Compensation	\$1,732	\$0	\$0	\$0	\$0
30.50936731403101	Supplies	\$0	\$68	\$68	\$150	\$82
30.50936731404101	Professional Services	\$13,179	\$0	\$0	\$0	\$0
30.50936731404933	Registration Fees	\$100	\$0	\$0	\$0	\$0
30.50936731409601	Interfund Co Premium	\$5,204	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$217,851	\$200,725	\$200,725	\$182,406	(\$18,319)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	050 CJAA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731501011	Regular Salaries	\$13,834	\$92,305	\$92,305	\$0	(\$92,305)
30.50936731501104	COLA Contingency	\$0	\$1,846	\$1,846	\$0	(\$1,846)
30.50936731502013	Personnel Benefits	\$6,147	\$40,455	\$40,455	\$0	(\$40,455)
30.50936731502201	Workers Compensation	\$1,528	\$0	\$0	\$0	\$0
30.50936731503101	Supplies	\$12	\$500	\$500	\$500	\$0
30.50936731503111	Incentives	\$0	\$500	\$500	\$500	\$0
30.50936731503171	Food	\$0	\$800	\$800	\$800	\$0
30.50936731504101	Professional Services	\$0	\$11,000	\$11,000	\$1,200	(\$9,800)
30.50936731509601	Interfund Co Premium	\$4,592	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$26,113	\$147,406	\$147,406	\$3,000	(\$144,406)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	055 ST-ART

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731551011	Regular Salaries	\$90,637	\$90,637	\$90,637	\$0	(\$90,637)
30.50936731551104	COLA Contingency	\$0	\$1,812	\$1,812	\$0	(\$1,812)
30.50936731552013	Personnel Benefits	\$38,199	\$36,809	\$36,809	\$0	(\$36,809)
30.50936731552017	Deferred Comp Match	\$0	\$884	\$884	\$0	(\$884)
30.50936731552201	Workers Compensation	\$1,019	\$0	\$0	\$0	\$0
30.50936731553101	Supplies	\$1,220	\$2,000	\$2,000	\$0	(\$2,000)
30.50936731553105	Software	\$183	\$0	\$0	\$0	\$0
30.50936731553106	Books and Publications	\$249	\$0	\$0	\$0	\$0
30.50936731554203	Cellular Phone	\$459	\$600	\$600	\$0	(\$600)
30.50936731554207	Postage	\$49	\$0	\$0	\$0	\$0
30.50936731554301	Travel	\$14	\$400	\$400	\$0	(\$400)
30.50936731554304	Meals	\$97	\$1,000	\$1,000	\$0	(\$1,000)
30.50936731554305	Lodging	\$403	\$2,000	\$2,000	\$0	(\$2,000)
30.50936731554951	Dues & Subscriptions	\$457	\$0	\$0	\$0	\$0
30.50936731559601	Interfund Co Premium	\$3,061	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$136,047	\$136,142	\$136,142	\$0	(\$136,142)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	060 CDDA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731601011	Regular Salaries	\$76,752	\$156,550	\$156,550	\$98,821	(\$57,729)
30.50936731601104	COLA Contingency	\$0	\$3,131	\$3,131	\$2,965	(\$166)
30.50936731602013	Personnel Benefits	\$34,623	\$67,890	\$67,890	\$42,079	(\$25,811)
30.50936731602017	Deferred Comp Match	\$0	\$1,526	\$1,526	\$1,565	\$39
30.50936731602201	Workers Compensation	\$2,037	\$0	\$0	\$0	\$0
30.50936731604103	Outpatient Tx Services	\$6,252	\$11,000	\$11,000	\$4,000	(\$7,000)
30.50936731609601	Interfund Co Premium	\$6,122	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$125,786	\$240,097	\$240,097	\$149,430	(\$90,667)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	062 CDMH Chem Depend/Mental Health

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731621011	Regular Salaries	\$59,448	\$0	\$0	\$0	\$0
30.50936731622013	Personnel Benefits	\$26,814	\$0	\$0	\$0	\$0
30.50936731624103	Outpatient Tx Services	\$71	\$1,000	\$1,000	\$1,000	\$0
30.50936731624107	Mental Health Services	\$9,339	\$8,000	\$8,000	\$5,000	(\$3,000)
Sub-Program Totals:		\$95,672	\$9,000	\$9,000	\$6,000	(\$3,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	070 Risk Asmt

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731701011	Regular Salaries	\$16,475	\$23,482	\$23,482	\$19,764	(\$3,718)
30.50936731701104	COLA Contingency	\$0	\$469	\$469	\$593	\$124
30.50936731702013	Benefits	\$7,453	\$10,303	\$10,303	\$8,388	(\$1,915)
30.50936731702017	Deferred Comp Match	\$0	\$180	\$180	\$195	\$15
30.50936731702201	Workers Compensation	\$458	\$0	\$0	\$0	\$0
30.50936731709601	Interfund Co Premium	\$1,378	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$25,764	\$34,434	\$34,434	\$28,940	(\$5,494)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	731 Community Corrections	SubProg:	080 Diagnostic Program

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936731801011	Regular Salaries	\$20,349	\$0	\$0	\$59,293	\$59,293
30.50936731801104	COLA Contingency	\$0	\$0	\$0	\$1,779	\$1,779
30.50936731802013	Benefits	\$9,191	\$0	\$0	\$25,247	\$25,247
30.50936731804103	Outpatient Tx Services	\$1,949	\$4,000	\$4,000	\$1,500	(\$2,500)
30.50936731804107	Mental Health Svc	\$916	\$0	\$0	\$0	\$0
30.50936731804114	Mental Health Services	\$0	\$0	\$0	\$1,500	\$1,500
30.50936731804127	Medical Services	\$0	\$0	\$0	\$500	\$500
Sub-Program Totals:		\$32,405	\$4,000	\$4,000	\$89,819	\$85,819

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	309 Community Corrections
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	733 Expansion Programs	SubProg:	050 CJAA Expansion

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936733501011	Regular Salaries	\$87,835	\$120,449	\$120,449	\$125,321	\$4,872
30.50936733501104	COLA Contingency	\$0	\$2,408	\$2,408	\$3,760	\$1,352
30.50936733502013	Personnel Benefits	\$40,045	\$51,870	\$51,870	\$52,775	\$905
30.50936733502017	Deferred Comp Match	\$0	\$1,173	\$1,173	\$767	(\$406)
30.50936733502201	Workers Compensation	\$1,222	\$0	\$0	\$0	\$0
30.50936733504101	Professional Services	\$129,218	\$306,358	\$306,358	\$299,635	(\$6,723)
30.50936733509601	Interfund Co Premium	\$3,674	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$261,994	\$482,258	\$482,258	\$482,258	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control		SubFund: 309 Community Corrections	
Dept: 36 Superior Court		Div: 730 Juvenile Court Operations	
Program: 733 Expansion Programs		SubProg: 062 BHO Juvenile Drug Court	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.50936733621011	Regular Salaries	\$64,959	\$68,181	\$68,181	\$72,303	\$4,122
30.50936733621025	Holiday Pay	\$257	\$0	\$0	\$0	\$0
30.50936733621104	COLA Contingency	\$0	\$1,364	\$1,364	\$2,169	\$805
30.50936733622013	Benefits	\$32,481	\$32,331	\$32,331	\$32,406	\$75
30.50936733622017	Deferred Comp Match	\$0	\$566	\$566	\$647	\$81
30.50936733622201	Workers Comp	\$1,019	\$0	\$0	\$0	\$0
30.50936733623101	Supplies	\$0	\$0	\$0	\$275	\$275
30.50936733623105	Software	\$732	\$0	\$0	\$0	\$0
30.50936733624101	Professional Services	\$0	\$0	\$0	\$28,000	\$28,000
30.50936733624103	Outpatient Services	\$0	\$23,513	\$23,513	\$700	(\$22,813)
30.50936733624107	Mental Health Services	\$2,300	\$0	\$0	\$0	\$0
30.50936733624114	Mental Health Services	\$0	\$11,580	\$11,580	\$2,800	(\$8,780)
30.50936733624127	Medical Services	\$734	\$265	\$265	\$500	\$235
30.50936733624910	Transportation	\$0	\$2,000	\$2,000	\$0	(\$2,000)
30.50936733629601	Interfund Co Premium	\$3,061	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$105,543	\$139,800	\$139,800	\$139,800	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	340 Unified Family Court
Dept:	36 Superior Court	Div:	730 Juvenile Court Operations
Program:	746 Unified Family Court	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
130.540367461011	Regular Salaries	\$66,347	\$68,620	\$68,620	\$43,589	(\$25,031)
130.540367461104	COLA Contingency	\$0	\$1,372	\$1,372	\$1,308	(\$64)
130.540367462013	Personnel Benefits	\$28,172	\$28,578	\$28,578	\$17,525	(\$11,053)
130.540367462017	Deferred Comp Match	\$0	\$390	\$390	\$57	(\$333)
130.540367462201	Workers Compensation	\$809	\$0	\$0	\$0	\$0
130.540367464101	Professional Services	\$0	\$0	\$0	\$31,467	\$31,467
130.540367469101	I/F Professional Servic	\$3,550	\$0	\$0	\$0	\$0
130.540367469601	Interfund Co Premium	\$2,434	\$0	\$0	\$0	\$0
Program Totals:		\$101,312	\$98,960	\$98,960	\$93,946	(\$5,014)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130	Grant Control	SubFund: 353	Superior Court Grants
Dept: 36	Superior Court	Div: 730	Juvenile Court Operations
Program: 730	Juvenile Court Operations	SubProg: 055	WSART Consultation

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55336730551011	Regular Salaries	\$6,353	\$0	\$0	\$91,543	\$91,543
30.55336730551104	COLA Contingency	\$0	\$0	\$0	\$2,746	\$2,746
30.55336730552013	Benefits	\$2,799	\$0	\$0	\$35,857	\$35,857
30.55336730552017	Deferred Comp Match	\$0	\$0	\$0	\$906	\$906
30.55336730553101	Supplies	\$0	\$0	\$0	\$4,000	\$4,000
30.55336730554203	Cellular Phone	\$0	\$0	\$0	\$600	\$600
30.55336730554301	Travel	\$184	\$0	\$0	\$400	\$400
30.55336730554304	Meals	\$175	\$250	\$250	\$1,000	\$750
30.55336730554305	Lodging	\$339	\$400	\$400	\$2,000	\$1,600
30.55336730559106	I/F Labor	\$0	\$19,675	\$19,675	\$0	(\$19,675)
Sub-Program Totals:		\$9,850	\$20,325	\$20,325	\$139,052	\$118,727

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	353 Superior Court Grants
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	004 Family Drug Treatment Court

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
0.553367404344127	Medical Services-UA	\$28,579	\$72,800	\$72,800	\$72,800	\$0
Sub-Program Totals:		\$28,579	\$72,800	\$72,800	\$72,800	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	353 Superior Court Grants
Dept:	36 Superior Court	Div:	740 Superior Court Operations
Program:	740 Superior Court Operations	SubProg:	005 Warrant Abatement and Reductio

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
0.553367405603101	Supplies	\$1,098	\$1,500	\$1,500	\$1,500	\$0
0.553367405604101	Professional Services	\$22,177	\$13,950	\$13,950	\$15,000	\$1,050
0.553367405604301	Travel	\$0	\$1,550	\$1,550	\$500	(\$1,050)
0.553367405604933	Registration Fees	\$80	\$0	\$0	\$0	\$0
0.553367405604934	Training	\$0	\$7,500	\$7,500	\$7,500	\$0
Sub-Program Totals:		\$23,355	\$24,500	\$24,500	\$24,500	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	231 Administration	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5372311011	Regular Salaries	\$498,311	\$509,986	\$509,986	\$507,264	(\$2,722)
002.5372311012	Overtime	\$66	\$1,000	\$1,000	\$1,000	\$0
002.5372311029	Car Allowance	\$3,605	\$0	\$0	\$6,428	\$6,428
002.5372312013	Personnel Benefits	\$190,720	\$195,369	\$195,369	\$188,429	(\$6,940)
002.5372312017	Deferred Comp Match	\$0	\$4,409	\$4,409	\$3,477	(\$932)
002.5372312200	Unemploy Comp	\$1,737	\$2,546	\$2,546	\$4,476	\$1,930
002.5372312201	Workers Comp	\$11,190	\$8,953	\$8,953	\$7,869	(\$1,084)
002.5372313101	Supplies	\$44,201	\$44,000	\$44,000	\$44,000	\$0
002.5372313500	Minor Equipment	\$3,249	\$0	\$0	\$0	\$0
002.5372314101	Professional Services	\$5,762	\$80,448	\$80,448	\$72,768	(\$7,680)
002.5372314203	Cellular Phone	\$6,081	\$4,508	\$4,508	\$5,760	\$1,252
002.5372314301	Travel	\$814	\$0	\$0	\$4,000	\$4,000
002.5372314501	Rentals	\$10,727	\$18,350	\$18,350	\$18,350	\$0
002.5372314801	Repair/Maintenance	\$15,553	\$7,000	\$7,000	\$7,000	\$0
002.5372314901	Miscellaneous	\$1,730	\$6,000	\$6,000	\$6,000	\$0
002.5372314907	Bank Card Fees	\$529	\$0	\$0	\$0	\$0
002.5372314995	Resource Alignment	\$0	(\$85,035)	(\$42,517)	\$0	\$85,035
002.5372319103	Interfund Dis Overhead	\$618,444	\$686,217	\$686,217	\$824,057	\$137,840
002.5372319125	Interfund Contract Sec	\$62,030	\$68,989	\$68,989	\$67,391	(\$1,598)
002.5372319135	Interfund Public Record	\$12,748	\$13,290	\$13,290	\$13,860	\$570
002.5372319201	Interfund Postage	\$23,335	\$52,000	\$52,000	\$52,000	\$0
002.5372319506	Interfund Parking	\$0	\$3,343	\$3,343	\$3,343	\$0
002.5372319511	Intrafund Space Rent	\$286,203	\$242,677	\$242,677	\$302,410	\$59,733
002.5372319516	Interfund Energy Office	\$7,701	\$5,757	\$5,757	\$6,766	\$1,009
002.5372319601	Interfund Co Premium	\$39,029	\$44,669	\$44,669	\$62,738	\$18,069
002.5372319903	Interfund Print Shop	\$1,512	\$4,300	\$4,300	\$4,300	\$0
002.5372319905	Interfund Training	\$1,800	\$1,825	\$1,825	\$1,878	\$53
002.5372319915	Interfund CTR	\$1,703	\$4,273	\$4,273	\$3,414	(\$859)
002.5372319918	Reimbursable Overhea	(\$62,918)	(\$77,745)	(\$77,745)	(\$72,144)	\$5,601
Program Totals:		\$1,785,862	\$1,847,129	\$1,889,647	\$2,146,834	\$299,705

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	231 Administration	SubProg:	156 Disaster Relief

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.537231563101	Supplies-Disaster Relie	\$2,692	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$2,692	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	232 Judicial Acctg/Judgmts &	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5372321011	Regular Salaries	\$783,348	\$788,267	\$788,267	\$745,525	(\$42,742)
002.5372321012	Overtime	\$15	\$0	\$0	\$0	\$0
002.5372321021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372321100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5372321500	Extra Help	\$5,488	\$0	\$0	\$0	\$0
002.5372322013	Personnel Benefits	\$397,439	\$382,015	\$382,015	\$346,162	(\$35,853)
002.5372322017	Deferred Comp Match	\$0	\$5,812	\$5,812	\$5,174	(\$638)
002.5372323101	Supplies	\$3,982	\$1,000	\$1,000	\$1,000	\$0
002.5372324101	Professional Services	\$15,633	\$37,500	\$37,500	\$37,500	\$0
002.5372329201	Interfund Postage	\$2,779	\$2,000	\$2,000	\$2,000	\$0
002.5372329903	Interfund Print Shop	\$6	\$500	\$500	\$500	\$0
002.5372329905	Interfund Training	\$4,320	\$4,380	\$4,380	\$4,508	\$128
Program Totals:		\$1,213,010	\$1,221,574	\$1,221,574	\$1,142,469	(\$79,105)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	233 Case Management	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5372331011	Regular Salaries	\$770,187	\$784,645	\$784,645	\$872,774	\$88,129
002.5372331012	Overtime	\$65	\$0	\$0	\$0	\$0
002.5372331021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372331100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5372332013	Personnel Benefits	\$379,072	\$373,797	\$373,797	\$409,465	\$35,668
002.5372332017	Deferred Comp Match	\$0	\$4,395	\$4,395	\$4,075	(\$320)
002.5372333101	Supplies	\$1,273	\$5,000	\$5,000	\$5,000	\$0
002.5372334145	Advertising	\$18,656	\$28,300	\$28,300	\$28,300	\$0
002.5372339905	Interfund Training	\$3,456	\$4,234	\$4,234	\$4,357	\$123
Program Totals:		\$1,172,709	\$1,200,471	\$1,200,471	\$1,324,071	\$123,600

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	235 Courtroom Operations	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5372351011	Regular Salaries	\$1,394,680	\$1,554,203	\$1,554,203	\$1,560,885	\$6,682
002.5372351012	Overtime	\$249	\$0	\$0	\$0	\$0
002.5372351014	Extended Shift	\$0	\$100	\$100	\$100	\$0
002.5372351021	Out-of-Class Pay	\$0	\$100	\$100	\$100	\$0
002.5372351100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5372352013	Personnel Benefits	\$688,971	\$760,981	\$760,981	\$754,037	(\$6,944)
002.5372352017	Deferred Comp Match	\$0	\$5,182	\$5,182	\$6,246	\$1,064
002.5372353101	Supplies	\$5,850	\$11,875	\$11,875	\$11,875	\$0
002.5372354101	Professional Services	\$3,793	\$3,000	\$3,000	\$3,000	\$0
002.5372354207	Postage Jury	\$24,819	\$18,000	\$18,000	\$18,000	\$0
002.5372354301	Travel	\$105	\$0	\$0	\$1,000	\$1,000
002.5372354501	Rentals	\$0	\$4,600	\$4,600	\$4,600	\$0
002.5372354801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372354920	Jury Expenses	\$27,579	\$88,366	\$88,366	\$88,366	\$0
002.5372359201	Interfund Postage	\$13,640	\$12,400	\$12,400	\$12,400	\$0
002.5372359903	Interfund Print Shop	\$1,597	\$0	\$0	\$0	\$0
002.5372359905	Interfund Training	\$9,152	\$8,916	\$8,916	\$9,043	\$127
Program Totals:		\$2,170,435	\$2,470,723	\$2,470,723	\$2,472,652	\$1,929

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	235 Courtroom Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.537235563101	Supplies-Disaster Relie	\$17,853	\$0	\$0	\$0	\$0
002.537235564207	Postage-Jury-Disaster	\$10,162	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$28,015	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	236 Customer Service	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5372361011	Regular Salaries	\$941,884	\$1,006,706	\$1,006,706	\$1,012,133	\$5,427
002.5372361012	Overtime	\$491	\$0	\$0	\$0	\$0
002.5372361021	Out-of-Class Pay	\$0	\$200	\$200	\$200	\$0
002.5372361100	Salary Contingency	\$0	\$0	\$0	\$0	\$0
002.5372362013	Personnel Benefits	\$471,496	\$484,121	\$484,121	\$473,580	(\$10,541)
002.5372362017	Deferred Comp Match	\$0	\$8,555	\$8,555	\$6,210	(\$2,345)
002.5372363101	Supplies	\$0	\$5,773	\$5,773	\$5,773	\$0
002.5372364101	Professional Services	\$0	\$10,250	\$10,250	\$10,250	\$0
002.5372364801	Repair/Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$0
002.5372364901	Miscellaneous	\$0	\$40,260	\$40,260	\$4,260	(\$36,000)
002.5372369903	Interfund Print Shop	\$5,108	\$25,250	\$25,250	\$25,250	\$0
002.5372369905	Interfund Training	\$6,165	\$5,521	\$5,521	\$5,681	\$160
Program Totals:		\$1,425,144	\$1,589,636	\$1,589,636	\$1,546,337	(\$43,299)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	37 Clerk	Div:	700 County Clerk
Program:	236 Customer Service	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.537236563101	Supplies-Disaster Relie	\$23,882	\$0	\$0	\$0	\$0
002.537236564101	Prof Svcs-Disaster Reli	\$19,558	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$43,440	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	101 Jail
Program:	331 Detention	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5383311011	Regular Salaries	\$14,504,996	\$19,893,518	\$19,893,518	\$20,366,332	\$472,814
002.5383311012	Overtime	\$2,562,674	\$2,741,666	\$2,741,666	\$2,833,666	\$92,000
002.5383311014	Extended Shift	\$81,217	\$94,075	\$94,075	\$94,075	\$0
002.5383311016	Longevity Payift Differe	\$188,572	\$298,704	\$298,704	\$298,704	\$0
002.5383311024	Bilingual Stipend	\$0	\$1,200	\$1,200	\$1,200	\$0
002.5383312013	Personnel Benefits	\$6,573,920	\$9,228,963	\$9,228,963	\$9,240,315	\$11,352
002.5383312017	Deferred Comp Match	\$0	\$27,664	\$27,664	\$28,287	\$623
002.5383312300	Uniforms	\$160,957	\$159,373	\$159,373	\$159,373	\$0
002.5383313101	Supplies	\$63,111	\$10,000	\$10,000	\$10,000	\$0
002.5383313102	Patrol & Security Suppl	\$56,998	\$77,000	\$77,000	\$77,000	\$0
002.5383313104	Operating Equipment	\$856	\$8,500	\$8,500	\$8,500	\$0
002.5383313150	Prisoner Supplies	\$13,841	\$59,990	\$59,990	\$59,990	\$0
002.5383313182	Safety & Occ. Health S	\$0	\$50,745	\$50,745	\$50,745	\$0
002.5383313500	Small Tools/Minor Equi	\$0	\$835	\$835	\$835	\$0
002.5383314101	Professional Services	\$28,934	\$234,000	\$234,000	\$234,000	\$0
002.5383314161	Safety & Occupational	\$0	\$850	\$850	\$850	\$0
002.5383314301	Travel	\$2,839	\$0	\$0	\$1,600	\$1,600
002.5383314304	Meals	\$1,148	\$0	\$0	\$0	\$0
002.5383314801	Repair and Maint	\$8,415	\$26,500	\$26,500	\$26,500	\$0
002.5383314901	Miscellaneous	\$216,118	\$300	\$300	\$300	\$0
002.5383314935	Staff Training	\$2,149	\$10,000	\$10,000	\$20,000	\$10,000
002.5383315503	OpT-429 Corrections	\$0	\$112,294	\$112,294	\$0	(\$112,294)
002.5383316401	Machinery & Equipmen	\$0	\$0	\$0	\$0	\$0
002.5383319125	Interfund Contract Sec	\$180,779	\$170,393	\$170,393	\$176,751	\$6,358
002.5383319503	Interfund ER&R	\$59,759	\$57,689	\$57,689	\$57,689	\$0
002.5383319506	Interfund Parking	\$207	\$500	\$500	\$500	\$0
002.5383319511	Intrafund Space Rent	\$4,875,653	\$4,274,070	\$4,274,070	\$4,723,671	\$449,601
002.5383319516	Interfund Energy Office	\$103,293	\$82,115	\$82,115	\$89,935	\$7,820
002.5383319905	Interfund Training	\$96,473	\$98,196	\$98,196	\$95,785	(\$2,411)
002.5383319918	Reimbursable OH Char	(\$253,126)	(\$291,615)	(\$291,615)	(\$247,497)	\$44,118
Program Totals:		\$29,529,783	\$37,427,525	\$37,427,525	\$38,409,106	\$981,581

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	101 Jail
Program:	331 Detention	SubProg:	000 Shared with Facilities

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5383313180	Institutional Supplies	\$155,968	\$285,000	\$285,000	\$285,000	\$0
Sub-Program Totals:		\$155,968	\$285,000	\$285,000	\$285,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	101 Jail
Program:	331 Detention	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.538331563101	Disaster Response Sup	\$29,061	\$0	\$0	\$0	\$0
002.538331564101	Disaster Response Pro	\$3,239	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$32,300	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	102 Special Detention
Program:	321 Special Detention	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5383211011	Regular Salaries	\$671,877	\$644,598	\$644,598	\$631,716	(\$12,882)
002.5383211012	Overtime	\$22,936	\$40,000	\$40,000	\$40,000	\$0
002.5383211014	Extended Shift	\$83	\$0	\$0	\$0	\$0
002.5383212013	Personnel Benefits	\$300,065	\$295,252	\$295,252	\$287,378	(\$7,874)
002.5383212017	Deferred Comp Match	\$0	\$2,651	\$2,651	\$1,684	(\$967)
002.5383212300	Uniforms	\$225	\$500	\$500	\$500	\$0
002.5383213101	Supplies	\$305	\$0	\$0	\$0	\$0
002.5383213180	Institutional Supplies	\$0	\$552	\$552	\$552	\$0
002.5383214129	Monitoring	\$2,943	\$1,815	\$1,815	\$1,815	\$0
002.5383214152	Inmate Services	(\$2,120)	\$5,500	\$5,500	\$9,000	\$3,500
002.5383214935	Staff Training	\$0	\$2,780	\$2,780	\$5,560	\$2,780
002.5383219503	Interfund ER&R	\$37,035	\$29,346	\$29,346	\$29,346	\$0
002.5383219905	Intrafund Training	\$4,320	\$4,380	\$4,380	\$4,132	(\$248)
Program Totals:		\$1,037,669	\$1,027,374	\$1,027,374	\$1,011,683	(\$15,691)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	203 Administration
Program:	310 Administration	SubProg:	310 Administration

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5383103101	Supplies	\$75,787	\$82,304	\$82,304	\$82,304	\$0
002.5383103104	Operating Equipment	\$0	\$981	\$981	\$981	\$0
002.5383103105	Software	\$0	\$1,800	\$1,800	\$1,800	\$0
002.5383103180	Institutional Supplies	\$0	\$200	\$200	\$200	\$0
002.5383104101	Professional Services	\$57,718	\$87,495	\$87,495	\$87,495	\$0
002.5383104111	New World	\$24,106	\$17,800	\$17,800	\$17,800	\$0
Sub-Program Totals:		\$157,611	\$190,580	\$190,580	\$190,580	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	204 Support Services
Program:	361 Food Service	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5383612300	Uniforms	\$0	\$720	\$720	\$720	\$0
002.5383613170	Food Service Supplies	\$0	\$7,000	\$7,000	\$7,000	\$0
002.5383613171	Food	\$4,397	\$1,053	\$1,053	\$1,053	\$0
002.5383613180	Institutional Supplies	\$0	\$12,000	\$12,000	\$12,000	\$0
002.5383614147	Food Mgt Consultants	\$855,793	\$1,591,085	\$1,591,085	\$1,591,085	\$0
002.5383614189	Licensing Fees	\$1,894	\$0	\$0	\$0	\$0
002.5383614801	Repair & Maintenance	\$0	\$15,290	\$15,290	\$15,290	\$0
Program Totals:		\$862,084	\$1,627,148	\$1,627,148	\$1,627,148	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	38 Sheriff's Corrections Bureau	Div:	204 Support Services
Program:	364 Medical Services	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.538364563101	Disaster Response Sup	\$46,862	\$0	\$0	\$0	\$0
002.538364564155	Disaster Response Age	\$9,370	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$56,232	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 108 Corrections Commissary **SubFund:** 108 Corrections Commissary
Dept: 38 Sheriff's Corrections Bureau **Div:** 203 Administration
Program: 370 Commissary **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
108.5383701011	Regular Salaries	\$142,752	\$182,062	\$182,062	\$186,355	\$4,293
108.5383701012	Overtime	\$7,748	\$7,501	\$7,501	\$7,501	\$0
108.5383701500	Extra Help	\$0	\$5,210	\$5,210	\$5,210	\$0
108.5383702013	Personnel Benefits	\$76,547	\$97,173	\$97,173	\$95,994	(\$1,179)
108.5383702017	Deferred Comp Match	\$0	\$0	\$0	\$204	\$204
108.5383702200	Unemploy Compensati	\$197	\$226	\$226	\$317	\$91
108.5383702201	Workers Compensation	\$6,852	\$7,948	\$7,948	\$6,544	(\$1,404)
108.5383702300	Uniforms	\$855	\$1,620	\$1,620	\$1,620	\$0
108.5383703101	Supplies	\$4,174	\$45,284	\$45,284	\$45,284	\$0
108.5383703104	Operating Equipment	\$0	\$2,000	\$2,000	\$2,000	\$0
108.5383703105	Software	\$0	\$9,100	\$9,100	\$9,100	\$0
108.5383703154	Prisoner Benefit	\$8,791	\$24,000	\$24,000	\$24,000	\$0
108.5383704111	Tablet Services	\$25,517	\$87,746	\$87,746	\$87,746	\$0
108.5383704195	Commissary Srvcs. Co	\$304,495	\$709,674	\$709,674	\$709,674	\$0
108.5383704901	Miscellaneous	\$9,147	\$121,212	\$121,212	\$121,212	\$0
108.5383709104	Interfund Indirect Cost	\$16,613	\$15,259	\$15,259	\$18,602	\$3,343
108.5383709125	Contract Security	\$239	\$195	\$195	\$168	(\$27)
108.5383709135	Interfund Public Record	\$600	\$625	\$625	\$660	\$35
108.5383709201	Interfund Postage	\$0	\$10,000	\$10,000	\$10,000	\$0
108.5383709601	Interfund Co Premium	\$39,313	\$55,398	\$55,398	\$66,542	\$11,144
108.5383709905	Interfund Training	\$1,170	\$1,186	\$1,186	\$1,221	\$35
Program Totals:		\$645,010	\$1,383,419	\$1,383,419	\$1,399,954	\$16,535

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	374 Disaster Relief
Dept:	38 Sheriff's Corrections Bureau	Div:	010 CARES
Program:	508 Public Safety	SubProg:	156 Disaster

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57438508561011	Disaster Relief Salaries	\$4,208,764	\$0	\$0	\$0	\$0
30.57438508562013	Disaster Relief Benefits	\$2,091,236	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$6,300,000	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 002 General Fund	SubFund: 002 General Fund
Dept: 39 Emergency Management	Div: 300 DEM Operations
Program: 310 DEM Operations	SubProg: 000 Executive Contracts

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.5393104101	Professional Services	\$75	\$0	\$0	\$0	\$0
	Sub-Program Totals:	\$75	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	002 General Fund	SubFund:	002 General Fund
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	156 Disaster Response

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
002.539310561011	Regular Salaries	\$302,738	\$0	\$0	\$0	\$0
002.539310561012	Overtime	\$7,381	\$0	\$0	\$0	\$0
002.539310561014	Extended Shift	\$3,880	\$0	\$0	\$0	\$0
002.539310562013	Personnel Benefits	\$116,892	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$430,891	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	124 Human Services	SubFund:	002 1/10% Sales Tax
Dept:	39 Emergency Management	Div:	124 1/10% Sales Tax
Program:	311 DEM Planning Assistance	SubProg:	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
124.502393111011	Salaries	\$12,446	\$50,178	\$50,178	\$113,098	\$62,920
124.502393111012	Overtime	\$0	\$0	\$0	\$0	\$0
124.502393111104	Personnel Cost Contin	\$0	\$0	\$0	\$6,640	\$6,640
124.502393112013	Benefits	\$5,974	\$22,839	\$22,839	\$52,822	\$29,983
124.502393112017	Deferred Comp Match	\$0	\$0	\$0	\$157	\$157
124.502393112200	Unemploy Compensati	\$0	\$104	\$104	\$4	(\$100)
124.502393112201	Workers Compensation	\$0	\$27	\$27	\$22	(\$5)
124.502393114901	Miscellaneous	\$519	\$4,530	\$4,530	\$4,530	\$0
124.502393114995	Targeted Reduction	\$0	(\$1,893)	(\$1,893)	\$0	\$1,893
124.502393119104	Interfund Indirect Costs	\$1,113	\$2,197	\$2,197	\$1,938	(\$259)
124.502393119135	Interfund Public Record	\$0	\$132	\$132	\$139	\$7
124.502393119601	Interfund Co Insurance	\$0	\$1,967	\$1,967	\$2,169	\$202
124.502393119918	Reimbursable Overhea	\$0	\$7,392	\$7,392	\$5,800	(\$1,592)
Program Totals:		\$20,052	\$87,473	\$87,473	\$187,319	\$99,846

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	019 UASI FFY 2016

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310194901	Goods and Services-PI	\$0	\$0	\$0	\$200,000	\$200,000
Sub-Program Totals:		\$0	\$0	\$0	\$200,000	\$200,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	020 SHSP FFY 2016

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310204901	Goods and Services-PI	\$0	\$0	\$0	\$350,000	\$350,000
Sub-Program Totals:		\$0	\$0	\$0	\$350,000	\$350,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 130 Grant Control		SubFund: 356 Emergency Management	
Dept: 39 Emergency Management		Div: 300 DEM Operations	
Program: 310 DEM Operations		SubProg: 027 EMPG FFY 22	

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310271011	Regular Salaries	\$74,131	\$0	\$0	\$0	\$0
30.55639310271012	Overtime	\$538	\$0	\$0	\$0	\$0
30.55639310272013	Personnel Benefits	\$34,836	\$0	\$0	\$0	\$0
30.55639310273101	Supplies	\$17,901	\$0	\$0	\$0	\$0
30.55639310273183	Furnishings	\$23,905	\$0	\$0	\$0	\$0
30.55639310273501	Small Tools & Minor Eq	\$53,260	\$0	\$0	\$0	\$0
30.55639310274202	Telephone-Outside	\$1,885	\$0	\$0	\$0	\$0
30.55639310274207	Postage	\$8	\$0	\$0	\$0	\$0
30.55639310274511	Copier Lease	\$3,017	\$0	\$0	\$0	\$0
30.55639310274901	Goods and Services	\$4,638	\$116,644	\$116,644	\$87,500	(\$29,144)
30.55639310276401	Equipment	\$44,476	\$0	\$0	\$0	\$0
30.55639310279103	Interfund DIS	\$17,767	\$0	\$0	\$0	\$0
30.55639310279125	Interfund Contract Sec	\$178	\$0	\$0	\$0	\$0
30.55639310279135	Interfund Public Record	\$447	\$0	\$0	\$0	\$0
30.55639310279601	Interfund Insurance Pre	\$9,242	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$286,229	\$116,644	\$116,644	\$87,500	(\$29,144)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	031 EMPG FFY 21

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310311011	Regular Salaries	\$0	\$0	\$0	\$199,183	\$199,183
30.55639310312013	Personnel Benefits	\$0	\$0	\$0	\$88,903	\$88,903
30.55639310314901	Goods/Services	\$0	\$0	\$0	\$61,914	\$61,914
Sub-Program Totals:		\$0	\$0	\$0	\$350,000	\$350,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	036 SHSP FFY 2018

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310361011	Regular Salaries	\$105,125	\$0	\$0	\$0	\$0
30.55639310361012	Overtime	\$290	\$0	\$0	\$0	\$0
30.55639310362013	Personnel Benefits	\$35,560	\$0	\$0	\$0	\$0
30.55639310362017	Deferred Comp	\$0	\$0	\$0	\$0	\$0
30.55639310363101	Office & Operating Sup	\$5,421	\$0	\$0	\$0	\$0
30.55639310363501	Small Tools & Minor Eq	\$49,943	\$0	\$0	\$0	\$0
30.55639310364301	Travel & Per Diem - PI	\$722	\$0	\$0	\$0	\$0
30.55639310364901	Goods and Services-PI	\$10,100	\$30,000	\$30,000	\$0	(\$30,000)
30.55639310365204	Pass-Through Grants	\$86,963	\$0	\$0	\$0	\$0
30.55639310366401	Equipment	\$17,922	\$0	\$0	\$0	\$0
30.55639310369103	Interfund DIS	\$11,844	\$0	\$0	\$0	\$0
30.55639310369125	Interfund Contract Sec	\$119	\$0	\$0	\$0	\$0
30.55639310369135	Interfund Public Record	\$298	\$0	\$0	\$0	\$0
30.55639310369503	Interfund ER&R Charg	\$617	\$0	\$0	\$0	\$0
30.55639310369601	Interfund Insurance Pre	\$6,162	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$331,086	\$30,000	\$30,000	\$0	(\$30,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	037 UASI FFY 2018

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310371011	Regular Salaries	\$128,837	\$0	\$0	\$0	\$0
30.55639310371012	Overtime	\$7,451	\$0	\$0	\$0	\$0
30.55639310371014	Extended Shift	\$3,604	\$0	\$0	\$0	\$0
30.55639310372013	Personnel Benefits	\$61,551	\$0	\$0	\$0	\$0
30.55639310373101	Office & Operating Sup	\$3,628	\$0	\$0	\$0	\$0
30.55639310374201	Communication Svs	\$163	\$0	\$0	\$0	\$0
30.55639310374202	Telephone Outside	\$596	\$0	\$0	\$0	\$0
30.55639310374301	Travel & Per Diem - PI	\$367	\$0	\$0	\$0	\$0
30.55639310374901	Goods and Services-PI	\$27,421	\$80,000	\$80,000	\$0	(\$80,000)
30.55639310375204	Pass-Through Grants	\$59,342	\$0	\$0	\$0	\$0
30.55639310376401	Equipment	\$68,197	\$0	\$0	\$0	\$0
30.55639310379103	Interfund DIS	\$17,767	\$0	\$0	\$0	\$0
30.55639310379125	Interfund Contract Sec	\$178	\$0	\$0	\$0	\$0
30.55639310379135	Interfund Public Record	\$447	\$0	\$0	\$0	\$0
30.55639310379503	Interfund ER&R Charg	\$291	\$0	\$0	\$0	\$0
30.55639310379601	Interfund Insurance Pre	\$9,242	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$389,082	\$80,000	\$80,000	\$0	(\$80,000)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	038 Regional Catastrophic Prepared

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310381011	Regular Salaries	\$34,525	\$72,788	\$72,788	\$96,187	\$23,399
30.55639310382013	Personnel Benefits	\$22,011	\$33,250	\$33,250	\$36,714	\$3,464
30.55639310383101	Supplies	\$148	\$0	\$0	\$0	\$0
30.55639310384101	Professional Services	\$0	\$1,118,203	\$1,118,203	\$376,624	(\$741,579)
30.55639310384202	Telephone Outside	\$476	\$0	\$0	\$0	\$0
30.55639310384301	Travel & Per Diem	\$976	\$0	\$0	\$0	\$0
30.55639310389103	Interfund DIS	\$5,922	\$0	\$0	\$0	\$0
30.55639310389125	Interfund Security	\$59	\$0	\$0	\$0	\$0
30.55639310389135	Interfund Public Record	\$149	\$0	\$0	\$0	\$0
30.55639310389601	Interfund Co. Premium	\$3,081	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$67,347	\$1,224,241	\$1,224,241	\$509,525	(\$714,716)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	039 EMPG FFY21 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310394901	Goods/Services	\$0	\$0	\$0	\$116,968	\$116,968
Sub-Program Totals:		\$0	\$0	\$0	\$116,968	\$116,968

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	040 EMPG FFY 2020

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310401011	Regular Salaries	\$0	\$222,868	\$222,868	\$0	(\$222,868)
30.55639310402013	Personnel Benefits	\$0	\$96,310	\$96,310	\$0	(\$96,310)
30.55639310404901	Goods/Services	\$0	(\$205,660)	(\$205,660)	\$0	\$205,660
Sub-Program Totals:		\$0	\$113,518	\$113,518	\$0	(\$113,518)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	044 SHSP FFY 2015

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310441011	Regular Salaries	\$0	\$0	\$0	\$113,843	\$113,843
30.55639310442013	Personnel Benefits	\$0	\$0	\$0	\$47,178	\$47,178
30.55639310443101	Supplies	\$0	\$10,827	\$10,827	\$195,962	\$185,135
30.55639310444301	Travel & Per Diem - PI	\$0	\$309,000	\$309,000	\$309,000	\$0
Sub-Program Totals:		\$0	\$319,827	\$319,827	\$665,983	\$346,156

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	045 UASI FFY 2020

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310451011	Regular Salaries	\$0	\$0	\$0	\$236,123	\$236,123
30.55639310452013	Personnel Benefits	\$0	\$0	\$0	\$100,461	\$100,461
30.55639310453101	Supplies	\$0	\$230,000	\$230,000	\$63,416	(\$166,584)
30.55639310459103	Interfund DIS Overhea	\$0	\$0	\$0	\$663	\$663
Sub-Program Totals:		\$0	\$230,000	\$230,000	\$400,663	\$170,663

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	047 Medical Reserve Corp- 2017

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310473101	Supplies	\$1,840	\$0	\$0	\$0	\$0
30.55639310474301	Travel	\$635	\$0	\$0	\$0	\$0
30.55639310474901	Miscellaneous Services	\$1,001	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,476	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	048 SHSP FFY 2019

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310481011	Regular Salaries	\$0	\$121,289	\$121,289	\$0	(\$121,289)
30.55639310482013	Benefits	\$0	\$50,040	\$50,040	\$0	(\$50,040)
30.55639310483101	Office & Operating Sup	\$0	\$16,000	\$16,000	\$16,000	\$0
30.55639310484301	Travel & Per Diem-Plan	\$0	\$2,000	\$2,000	\$2,000	\$0
30.55639310484901	Goods and Services-PI	\$0	(\$17,649)	(\$17,649)	(\$68,000)	(\$50,351)
30.55639310485204	Pass-Through Grants	\$4,940	\$150,000	\$150,000	\$150,000	\$0
Sub-Program Totals:		\$4,940	\$321,680	\$321,680	\$100,000	(\$221,680)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	049 UASI FFY 2019

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310491011	Regular Salaries	\$0	\$229,075	\$229,075	\$0	(\$229,075)
30.55639310492013	Personnel Benefits	\$0	\$101,885	\$101,885	\$0	(\$101,885)
30.55639310494301	Travel - Planning	\$0	\$1,000	\$1,000	\$1,000	\$0
30.55639310494901	Goods and Services-PI	\$0	(\$114,692)	(\$114,692)	\$149,000	\$263,692
Sub-Program Totals:		\$0	\$217,268	\$217,268	\$150,000	(\$67,268)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	050 MRC-NACCHO-12

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310504101	Consultant/Professiona	\$3,580	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$3,580	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	051 CCP 2011

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310512200	Unemployment Comp	\$0	\$1,231	\$1,231	\$51	(\$1,180)
30.55639310512201	Workers Compensation	\$0	\$320	\$320	\$255	(\$65)
30.55639310519103	Interfund DIS Overhea	\$0	\$48,756	\$48,756	\$62,291	\$13,535
30.55639310519125	Interfund DIS Security	\$0	\$487	\$487	\$421	(\$66)
30.55639310519135	Interfund Public Record	\$0	\$1,566	\$1,566	\$1,655	\$89
30.55639310519601	Interfund Co Premium	\$0	\$23,399	\$23,399	\$25,802	\$2,403
Sub-Program Totals:		\$0	\$75,759	\$75,759	\$90,475	\$14,716

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	053 EMPG FFY 2018

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310531011	Regular Salaries	\$0	\$0	\$0	\$0	\$0
30.55639310532013	Personnel Benefits	\$0	\$0	\$0	\$0	\$0
30.55639310533101	Supplies	\$0	\$1,000	\$1,000	\$0	(\$1,000)
30.55639310534202	Telephone-Outside	\$0	\$2,500	\$2,500	\$0	(\$2,500)
30.55639310534301	Travel	\$0	\$1,000	\$1,000	\$0	(\$1,000)
30.55639310534511	Copier Lease	\$0	\$3,000	\$3,000	\$0	(\$3,000)
30.55639310534901	Goods and Services	\$0	\$109,167	\$109,167	\$0	(\$109,167)
Sub-Program Totals:		\$0	\$116,667	\$116,667	\$0	(\$116,667)

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	055 Hazard Mitigation Plan Grant -

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310553101	Office & Operating Sup	\$138	\$0	\$0	\$0	\$0
30.55639310554101	Contractor	\$44,877	\$15,600	\$15,600	\$15,600	\$0
30.55639310554145	Advertising	\$55	\$0	\$0	\$0	\$0
30.55639310554301	Travel & Per Diem	\$14	\$1,900	\$1,900	\$1,900	\$0
30.55639310554901	Goods and Services	\$0	\$7,500	\$7,500	\$7,500	\$0
Sub-Program Totals:		\$45,084	\$25,000	\$25,000	\$25,000	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	356 Emergency Management
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	310 DEM Operations	SubProg:	058 EMAT-2015 Eastern WA Wildfires

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.55639310581011	Regular Salaries	\$1,510	\$0	\$0	\$0	\$0
30.55639310581012	Overtime	\$2,891	\$0	\$0	\$0	\$0
30.55639310581014	Extended Shift	\$1,730	\$0	\$0	\$0	\$0
30.55639310582013	Personnel Benefits	\$1,478	\$0	\$0	\$0	\$0
30.55639310584301	Travel & Per Diem	\$2,618	\$0	\$0	\$0	\$0
Sub-Program Totals:		\$10,227	\$0	\$0	\$0	\$0

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund:	130 Grant Control	SubFund:	375 American Rescue Plan Act
Dept:	39 Emergency Management	Div:	300 DEM Operations
Program:	504 Public Health & Medical Respo	SubProg:	178 ARPA

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
30.57539504784101	Disaster Relief Prof Ser	\$0	\$0	\$0	\$10,000,000	\$10,000,000
Sub-Program Totals:		\$0	\$0	\$0	\$10,000,000	\$10,000,000

Snohomish County 2022 Budget - Council Adopted 11/09/2021

Expenditure Detail Object Description

Fund: 156 Emerg Svcs Communication Sy **SubFund:** 156 Emerg Svcs Communication Sys
Dept: 39 Emergency Management **Div:** 655 E911
Program: 287 Emergency Services Communi **SubProg:**

Distribution Code:	Description	2020 Actual	2021 Adopted	2021 Modified	2022 Budget	Difference 2021/2022
156.5392871011	Regular Salaries	\$245,442	\$275,181	\$275,181	\$307,666	\$32,485
156.5392871012	Overtime	\$0	\$3,000	\$3,000	\$3,000	\$0
156.5392871014	Extended Shift	\$35	\$0	\$0	\$0	\$0
156.5392871104	Personnel Cost Contin	\$0	\$0	\$0	\$10,417	\$10,417
156.5392872013	Personnel Benefits	\$110,223	\$114,508	\$114,508	\$127,887	\$13,379
156.5392872017	Deferred Comp Match	\$0	\$2,419	\$2,419	\$2,562	\$143
156.5392872200	Unemploy Compensati	\$624	\$481	\$481	\$20	(\$461)
156.5392872201	Workers Compensation	\$168	\$125	\$125	\$100	(\$25)
156.5392873101	Supplies	\$548	\$2,000	\$2,000	\$2,000	\$0
156.5392873102	Public Education Materi	\$0	\$6,000	\$6,000	\$6,000	\$0
156.5392873105	Software	\$5,529	\$0	\$0	\$6,000	\$6,000
156.5392873500	Map Proj Small Tools &	\$3,493	\$0	\$0	\$5,000	\$5,000
156.5392874101	Professional Services	\$10	\$50,000	\$50,000	\$50,000	\$0
156.5392874102	Public Education Servi	\$0	\$2,000	\$2,000	\$2,000	\$0
156.5392874121	Language Services	\$11,387	\$8,500	\$8,500	\$9,000	\$500
156.5392874145	Advertising	\$1,541	\$6,897	\$6,897	\$6,897	\$0
156.5392874201	Communications	\$698	\$700	\$700	\$984	\$284
156.5392874207	Postage	\$7	\$150	\$150	\$150	\$0
156.5392874301	Travel	\$1,005	\$56,900	\$56,900	\$56,900	\$0
156.5392874801	Repair/Maintenance	\$2,136	\$2,000	\$2,000	\$2,000	\$0
156.5392874804	Mnt Conctrct Non/Janit	\$196,567	\$290,900	\$290,900	\$92,000	(\$198,900)
156.5392874809	Mapping Project	\$3,630	\$715,194	\$715,194	\$357,597	(\$357,597)
156.5392874951	Dues Subscrip & Reg	\$865	\$900	\$900	\$900	\$0
156.5392874991	Contingency	\$0	\$100,000	\$100,000	\$100,000	\$0
156.5392875112	PSAP SNO911	\$6,563,200	\$6,694,464	\$6,694,464	\$7,634,353	\$939,889
156.5392875201	PSAP Reimb-State Gra	\$17,998	\$0	\$0	\$0	\$0
156.5392875203	PSAP Reimbursement	\$215,519	\$0	\$0	\$0	\$0
156.5392876401	Network Improvement	\$17,923	\$0	\$0	\$0	\$0
156.5392879103	Interfund Dis Overhead	\$47,356	\$47,285	\$47,285	\$47,251	(\$34)
156.5392879104	Interfund Indirect Cost	\$61,025	\$49,841	\$49,841	\$51,744	\$1,903
156.5392879125	Interfund Security	\$226	\$191	\$191	\$164	(\$27)
156.5392879135	Interfund Public Record	\$568	\$612	\$612	\$647	\$35
156.5392879201	Interfund Postage	\$0	\$200	\$200	\$200	\$0
156.5392879511	Interfund Space Rent	\$1,539	\$558	\$558	\$1,535	\$977
156.5392879515	Interfund Utilities/Janito	\$5,324	\$5,784	\$5,784	\$5,449	(\$335)
156.5392879516	Interfund Energy Office	\$233	\$188	\$188	\$206	\$18
156.5392879601	Interfund Co Premium	\$11,762	\$9,140	\$9,140	\$10,079	\$939
156.5392879903	Interfund Print Shop	\$0	\$13,345	\$13,345	\$13,345	\$0
156.5392879905	Interfund Training	\$1,110	\$1,162	\$1,162	\$1,196	\$34
Program Totals:		\$7,527,691	\$8,460,625	\$8,460,625	\$8,915,249	\$454,624