

Appendix F

General Administration & Operations

The following tables list various categories of expenses that are funded through the General Administration & Operations Fund.

1. Expenses related to County memberships in various organizations:

	2003-2004 Budget
Washington Association of County Officials	\$56,814
Washington State Association of Counties	71,186
Washington Research Council	500
Puget Sound Regional Council	50,000
National Association of Counties	5,650
Local Government Personnel Institute	1,500
Kitsap Regional Coordinating Council	164,901
Puget Sound Economic Development Council	24,232
Puget Sound Clean Air Agency	95,768
Hood Canal Coordinating Council	20,000
Association of Washington Cities	1,500
TOTAL	\$492,051

2. Payments for services by non-profit organizations or other governmental agencies:

	2003-2004 Budget
Central Communications (CenCom)	\$2,237,912
Department of Emergency Services	319,374
Economic Development Council	166,950
Kitsap County Humane Society	936,913
Kitsap County Health District	2,442,234
Kitsap County Historical Society	63,180
TOTAL	\$6,166,563

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3. Repair or improvement of County facilities, payments on purchase of County property, city utility assessments on County property, lease payments on County equipment, and acquisition of new County property:

	2003-2004 Budget
City Utility and County Road District Assessments	\$56,600
Computer Equipment and Programming	415,000
Other Capital Outlay	1,050,000
TOTAL	\$1,521,600

4. Contributions to other County funds:

	2003-2004 Budget
Mental Health	\$15,000
Substance Abuse Treatment	37,128
Council on Aging Ombudsman	40,000
TOTAL	\$92,128