

Facilities & Fleet
 Energy Office, Weatherization Program
 9/24/2021

Expenses	2021 Detail Original Bud	2021 Detail Modified Bud	Budget Modification Request	Revised Budget Totals
Prg 221 Weatherization Program Support				
130 567182211011	Regular Salaries	414,590.00	414,590.00	414,590.00
130 567182211104	Personnel Cost Contingenc	8,621.00	8,621.00	8,621.00
130 567182212013	Personnel Benefits	200,706.00	200,706.00	200,706.00
130 567182212017	Deferred Comp Match	629.00	629.00	629.00
130 567182212200	Unemploy Comp	444.00	444.00	444.00
130 567182212201	Workers Comp	11,796.00	11,796.00	11,796.00
130 567182213101	Supplies	3,500.00	3,500.00	3,500.00
130 567182213104	Operating Equipment	3,000.00	3,000.00	3,000.00
130 567182214101	Professional Services	391,621.00	391,621.00	(200,000.00) 191,621.00
130 567182214145	Advertising	505.00	505.00	505.00
130 567182214201	Communications	1,100.00	1,100.00	1,100.00
130 567182214303	Mileage	1,500.00	1,500.00	1,500.00
130 567182214304	Meals	800.00	800.00	800.00
130 567182214305	Lodging	2,400.00	2,400.00	2,400.00
130 567182214511	Copier Rental	1,000.00	1,000.00	1,000.00
130 567182214801	Repair/Maintenance	1,000.00	1,000.00	1,000.00
130 567182214926	Printing & Binding	425.00	425.00	425.00
130 567182214933	Registration Fees	6,400.00	6,400.00	6,400.00
130 567182219101	Interfund Professional Sr	28,620.00	28,620.00	28,620.00
130 567182219135	Interfund Public Records	1,067.00	1,067.00	1,067.00
130 567182219201	Interfund Postage	3,000.00	3,000.00	3,000.00
130 567182219503	Interfund Er&R Charges	4,684.00	4,684.00	4,684.00
130 567182219506	Interfund Parking	3,360.00	3,360.00	3,360.00
130 567182219601	Interfund Co Premium	11,920.00	11,920.00	11,920.00
130 567182219903	Interfund Print Shop	4,000.00	4,000.00	4,000.00
130 567182219905	Interfund Training	800.00	800.00	800.00
Program Totals		1,107,488.00	1,107,488.00	(200,000.00) 907,488.00
Prg 222 Weatherization Labor (Direct Services)				
130 567182224102	ARPA-LIHEAP Prof Svcs	-	-	200,000.00 200,000.00
130 567182224128	Deferral & Fuel Switch MM	84,000.00	84,000.00	84,000.00
130 567182224171	PSE Weatherization	81,900.00	81,900.00	81,900.00
130 567182224181	HHS	545,175.00	545,175.00	545,175.00
130 567182224185	BPA	55,605.00	55,605.00	55,605.00
130 567182224187	Energy M/M	136,000.00	136,000.00	136,000.00
130 567182224188	PUD MM Wx	399,000.00	399,000.00	399,000.00
130 567182224190	DOE	131,250.00	131,250.00	131,250.00
Program Totals		1,432,930.00	1,432,930.00	200,000.00 1,632,930.00