

SKAGIT COUNTY BUDGET
FISCAL YEAR 2006

2003 EXPENDITURE	2004 EXPENDITURE	2005 BUDGET AS MODIFIED	2006 BUDGET REQUEST	DESCRIPTION	2006 EXPENSE BUDGET
				Fnd EMS	EMERGENCY MEDICAL SERVICES
				Dpt EMS	EMERGENCY MEDICAL SERVICES
				Div 001	OPERATIONS
				Obj 510	SALARIES AND WAGES
1,881,239	1,941,624	2,518,154		Det 1100	SALARIES AND WAGES
130,529	86,304	80,641		Det 1300	OVERTIME
				Obj 520	PERSONNEL BENEFITS
151,008	153,224	188,493		Det 2100	SOCIAL SECURITY
139,020	142,851	166,573		Det 2200	RETIREMENT
56,951	62,463	70,208		Det 2300	LABOR AND INDUSTRIES
132,615	137,488	168,416		Det 2400	MEDICAL
27,800	30,383	33,423		Det 2500	DENTAL
15,131	27,178	19,975		Det 2600	LIFE INSURANCE
8,181				Det 2820	UNIFORMS AND CLEANING
14,663	16,846	12,719		Det 2900	UNEMPLOYMENT COMPENSATION
				Obj 530	SUPPLIES
4,572				Det 3110	OFFICE SUPPLIES
9,263	25,705	39,500		Det 3120	OPERATING SUPPLIES
101,223	102,000	130,000		Det 3123	MEDICAL SUPPLIES
33,154	25,200	68,000		Det 3200	FUEL
37				Det 3421	UNIFORM SUPPLIES
55,914	20,300	11,650		Det 3510	SMALL TOOLS & MINOR EQUIPMEN
				Obj 540	OTHER SERVICES AND CHARGES
45,636	49,655	209,913		Det 4110	PROFESSIONAL SERVICES
3,520		10,000		Det 4121	LEGAL SERVICES
12,798		5,000		Det 4130	STATE EXAMINER
10,241	8,755	7,950		Det 4210	TELEPHONE
5,206	6,600	2,260		Det 4220	POSTAGE
9,995	10,815	15,600		Det 4232	RADIO/COMMUNICATIONS
850	1,030	1,800		Det 4310	TRAVEL
3,049	10,500	10,500		Det 4410	ADVERTISING
520	700	1,400		Det 4420	PUBLICATIONS
46,506	62,440	54,000		Det 4510	RENTALS
3,699	5,150			Det 4512	OPERATING LEASES
10,422	11,550	18,392		Det 4610	INSURANCE

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				Fnd EMS EMERGENCY MEDICAL SERVICES	
				Dpt EMS EMERGENCY MEDICAL SERVICES	
				Div 001 OPERATIONS	
				Obj 540 OTHER SERVICES AND CHARGES	
	13,087	16,500	14,800	Det 4700 UTILITIES	14,800
	26,801	17,600	25,857	Det 4810 REPAIRS AND MAINTENANCE	25,857
	780	4,058	7,000	Det 4920 EDUCATION/TRAINING	7,000
	693	1,236	1,236	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,236
	66			Det 4981 FINANCE CHARGES/LATE FEES	
	103,088			Det 4985 REIMBURSEMENT-PRIVATE/INS PA	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	20,338	18,540	20,000	Det 5300 EXTERNAL TAXES AND OP ASSESS	20,000
				Obj 560 CAPITAL OUTLAYS	
		60,000		Det 6411 EQUIPMENT > \$5000	
		14,300	6,600	Det 6490 EMS EQUIP \$1,000-\$5,000	6,600
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
	35,868	42,230	42,000	Det 9510 INTERFUND EQUIPMENT RENTAL	42,000
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	3,114,462	3,113,225	3,962,060	Div 001 OPERATIONS	3,962,060
				Div 002 CONTRACTED SERVICES	
		789,922		Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	13,563			Det 5120 INTERGOVERNMENT SERVICES	
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	13,563	789,922		Div 002 CONTRACTED SERVICES	
				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
	117,951	139,474	167,993	Det 1100 SALARIES AND WAGES	167,993
				Obj 520 PERSONNEL BENEFITS	
	8,971	10,670	12,851	Det 2100 SOCIAL SECURITY	12,851

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				Dpt EMS	EMERGENCY MEDICAL SERVICES
				Div 003	TRAINING
				Obj 520	PERSONNEL BENEFITS
	4,864	5,792	10,040	Det 2200	RETIREMENT 10,040
	1,052	1,386	1,308	Det 2300	LABOR AND INDUSTRIES 1,308
	10,181	11,637	18,138	Det 2400	MEDICAL 18,138
	2,227	2,111	3,924	Det 2500	DENTAL 3,924
	821	996	1,246	Det 2600	LIFE INSURANCE 1,246
	1,126	1,160	1,368	Det 2900	UNEMPLOYMENT COMPENSATION 1,368
				Obj 530	SUPPLIES
	2,456			Det 3110	OFFICE SUPPLIES
	15,837	20,000	25,000	Det 3120	OPERATING SUPPLIES 25,000
	26,085			Det 3123	MEDICAL SUPPLIES
	108	309	500	Det 3200	FUEL 500
	9,714	6,180	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN 1,000
				Obj 540	OTHER SERVICES AND CHARGES
	153,523	2,250		Det 4110	PROFESSIONAL SERVICES
	3,198			Det 4121	LEGAL SERVICES
	2,946		1,000	Det 4130	STATE EXAMINER 1,000
	2,011	1,030	2,000	Det 4210	TELEPHONE 2,000
	1,722	1,000	1,000	Det 4220	POSTAGE 1,000
	497	1,030		Det 4232	RADIO/COMMUNICATIONS
	365	1,500	3,000	Det 4310	TRAVEL 3,000
	3,854	1,000	2,500	Det 4410	ADVERTISING 2,500
	3,444	3,090	100	Det 4420	PUBLICATIONS 100
	2,332	2,060	2,473	Det 4512	OPERATING LEASES 2,473
	2,004	1,545	2,400	Det 4610	INSURANCE 2,400
	1,663	1,375	1,500	Det 4700	UTILITIES 1,500
	2,229	1,648	2,500	Det 4810	REPAIRS AND MAINTENANCE 2,500
	240	1,332	1,500	Det 4920	EDUCATION/TRAINING 1,500
	548	103	150	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI 150
	1,073			Det 4941	VOLUNTEER ACTIVITIES
	1,060	3,605	7,000	Det 4970	INSTRUCTORS 7,000
	79			Det 4981	FINANCE CHARGES/LATE FEES

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				Dpt EMS EMERGENCY MEDICAL SERVICES	
				Div 003 TRAINING	
				Obj 560 CAPITAL OUTLAYS	
451,865				Det 6411 EQUIPMENT > \$5000	
		7,210	1,250	Det 6490 EMS EQUIP \$1,000-\$5,000	1,250
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
		309		Det 9510 INTERFUND EQUIPMENT RENTAL	
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836,043		229,802	271,741	Div 003 TRAINING	271,741
				Div 004 ADMINISTRATION	
				Obj 510 SALARIES AND WAGES	
105,165		170,648	245,031	Det 1100 SALARIES AND WAGES	245,031
71				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,967	9,229	18,745		Det 2100 SOCIAL SECURITY	18,745
6,864	7,923	20,295		Det 2200 RETIREMENT	20,295
1,128	928	1,926		Det 2300 LABOR AND INDUSTRIES	1,926
17,569	18,267	57,999		Det 2400 MEDICAL	57,999
3,708	5,260	12,899		Det 2500 DENTAL	12,899
931	1,147	2,642		Det 2600 LIFE INSURANCE	2,642
1,693	1,030	1,570		Det 2900 UNEMPLOYMENT COMPENSATION	1,570
				Obj 530 SUPPLIES	
3,756	4,222	6,000		Det 3110 OFFICE SUPPLIES	6,000
498				Det 3120 OPERATING SUPPLIES	
		70,639	55,000	Det 3123 MEDICAL SUPPLIES	55,000
		125	500	Det 3200 FUEL	500
3,407	5,665	2,500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500
				Obj 540 OTHER SERVICES AND CHARGES	
3,390	108,478	131,119		Det 4110 PROFESSIONAL SERVICES	131,119
108		5,000		Det 4121 LEGAL SERVICES	5,000
1,210		4,000		Det 4130 STATE EXAMINER	4,000
2,406	1,339	2,150		Det 4210 TELEPHONE	2,150

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				Dpt EMS	EMERGENCY MEDICAL SERVICES
				Div 004	ADMINISTRATION
				Obj 540	OTHER SERVICES AND CHARGES
	1,480	5,470	6,000	Det 4220	POSTAGE 6,000
	291	618		Det 4232	RADIO/COMMUNICATIONS
	471	2,515	2,200	Det 4310	TRAVEL 2,200
		19,515	17,500	Det 4410	ADVERTISING 17,500
	431	1,000	500	Det 4420	PUBLICATIONS 500
	150	258		Det 4510	RENTALS
	2,282	2,060	5,065	Det 4512	OPERATING LEASES 5,065
	2,892	3,090	3,418	Det 4610	INSURANCE 3,418
	1,781	1,250	4,200	Det 4700	UTILITIES 4,200
	4,124	8,965	6,000	Det 4810	REPAIRS AND MAINTENANCE 6,000
	594	2,664	5,000	Det 4920	EDUCATION/TRAINING 5,000
	1,520	912	1,000	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI 1,000
		2,500	2,500	Det 4941	VOLUNTEER ACTIVITIES 2,500
		2,575	5,000	Det 4970	INSTRUCTORS 5,000
	126			Det 4981	FINANCE CHARGES/LATE FEES
				Obj 560	CAPITAL OUTLAYS
	10,256	330,000	152,000	Det 6411	EQUIPMENT > \$5000 152,000
		53,560	24,100	Det 6490	EMS EQUIP \$1,000-\$5,000 24,100
				Obj 590	INTERFUND PAYMENTS FOR SERVIC
		309		Det 9510	INTERFUND EQUIPMENT RENTAL
-----	186,266	842,161	801,859	Div 004	ADMINISTRATION 801,859
-----	4,150,334	4,975,110	5,035,660	Report Final Totals 5,035,660	
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