

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0001 ASSESSOR	
				Obj 510 SALARIES AND WAGES	
998,944	1,050,630	1,038,128	1,134,920	Det 1100 SALARIES AND WAGES	1,134,920
1,200	2,150	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
28,880	15,489	12,818		Det 1200 PART TIME SALARIES	
6,871	3,144	6,025	6,025	Det 1300 OVERTIME	6,025
				Obj 520 PERSONNEL BENEFITS	
78,522	80,305	79,539	85,272	Det 2100 SOCIAL SECURITY	85,272
14,161	20,146	32,263	61,967	Det 2200 RETIREMENT	68,663
26,200	26,357	30,284	30,969	Det 2300 LABOR AND INDUSTRIES	30,969
135,365	165,885	197,880	237,259	Det 2400 MEDICAL	256,287
23,738	26,231	27,580	26,779	Det 2500 DENTAL	26,779
751	655	652	635	Det 2600 LIFE INSURANCE	635
4,590	4,229	4,126	4,214	Det 2700 VISION	4,214
3,212	5,596	5,783	5,717	Det 2900 UNEMPLOYMENT COMPENSATION	5,717
				Obj 530 SUPPLIES	
17,751	14,610	24,000	24,000	Det 3110 OFFICE SUPPLIES	24,000
640	234	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
3,600	5,514	3,300	3,300	Det 4110 PROFESSIONAL SERVICES	3,300
1,473	1,963	2,000	2,100	Det 4210 TELEPHONE	2,100
14,043	111			Det 4220 POSTAGE	
7,650	7,727	6,000	6,000	Det 4310 TRAVEL	6,000
6,537	1,213	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
2,090	2,602	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
4,637	3,116	6,500	6,500	Det 4920 EDUCATION/TRAINING	6,500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
11,987	10,274	17,724	25,494	Det 9510 INTERFUND EQUIPMENT RENTAL	25,494
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1,392,839	1,448,183	1,503,002	1,669,551	Dpt 0001 ASSESSOR	1,695,275

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				Fnd 001 GENERAL FUND	
				Dpt 0002 AUDITOR	
				Obj 510 SALARIES AND WAGES	
664,641	704,500	700,128	726,733	Det 1100 SALARIES AND WAGES	726,733
1,200	2,150	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
251				Det 1200 PART TIME SALARIES	
2,948	3,623	1,500	2,250	Det 1300 OVERTIME	2,250
				Obj 520 PERSONNEL BENEFITS	
50,730	53,802	53,597	53,543	Det 2100 SOCIAL SECURITY	53,543
9,261	13,212	21,527	39,790	Det 2200 RETIREMENT	44,090
4,332	4,490	5,291	4,797	Det 2300 LABOR AND INDUSTRIES	4,797
98,804	119,372	135,785	165,552	Det 2400 MEDICAL	178,829
16,542	17,754	18,809	17,078	Det 2500 DENTAL	17,078
526	460	455	455	Det 2600 LIFE INSURANCE	455
3,206	2,884	2,923	2,878	Det 2700 VISION	2,878
2,183	3,795	3,818	3,766	Det 2900 UNEMPLOYMENT COMPENSATION	3,766
				Obj 530 SUPPLIES	
18,463	14,930	21,000	20,150	Det 3110 OFFICE SUPPLIES	20,150
3,352	2,106	1,300	1,800	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,800
				Obj 540 OTHER SERVICES AND CHARGES	
209-				Det 4210 TELEPHONE	
22,490	12			Det 4220 POSTAGE	
1,967	3,421	2,600	2,750	Det 4310 TRAVEL	2,750
		250	150	Det 4420 PUBLICATIONS	150
352	371	950	480	Det 4511 EQUIPMENT RENTAL	480
321	937	575	375	Det 4810 REPAIRS AND MAINTENANCE	375
1,524	1,210	1,750	800	Det 4910 MISCELLANEOUS	800
1,059	1,265	750	850	Det 4911 PRINTING	850
2,382	1,887	2,900	2,150	Det 4920 EDUCATION/TRAINING	2,150
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906,323	952,183	978,308	1,048,747	Dpt 0002 AUDITOR	1,066,324
				Dpt 0003 BOARD OF EQUALIZATION	
				Obj 510 SALARIES AND WAGES	
24,012	29,524	38,500	40,143	Det 1200 PART TIME SALARIES	40,143

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0003 BOARD OF EQUALIZATION	
				Obj 520 PERSONNEL BENEFITS	
1,806	2,259	2,945	3,069	Det 2100 SOCIAL SECURITY	3,069
51				Det 2200 RETIREMENT	
247	318	380	380	Det 2300 LABOR AND INDUSTRIES	380
1,041				Det 2400 MEDICAL	
169				Det 2500 DENTAL	
6				Det 2600 LIFE INSURANCE	
34				Det 2700 VISION	
119	236	350	350	Det 2900 UNEMPLOYMENT COMPENSATION	350
				Obj 530 SUPPLIES	
196	381	500	400	Det 3110 OFFICE SUPPLIES	400
259	284			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
200				Det 4220 POSTAGE	
916	434	500	500	Det 4310 TRAVEL	500
37	91	200	200	Det 4910 MISCELLANEOUS	200
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29,093	33,527	43,375	45,042	Dpt 0003 BOARD OF EQUALIZATION	45,042
				Dpt 0004 BOUNDARY REVIEW BOARD	
				Obj 510 SALARIES AND WAGES	
42,362	43,744	44,267	45,572	Det 1100 SALARIES AND WAGES	45,572
				Obj 520 PERSONNEL BENEFITS	
3,203	3,278	3,386	3,486	Det 2100 SOCIAL SECURITY	3,486
590	838	1,359	2,488	Det 2200 RETIREMENT	2,757
216	227	245	230	Det 2300 LABOR AND INDUSTRIES	230
2,606	2,955	3,349	3,691	Det 2400 MEDICAL	3,987
987	853	880	892	Det 2500 DENTAL	892
25	18	18	18	Det 2600 LIFE INSURANCE	18
194	152	147	148	Det 2700 VISION	148
143	256	244	244	Det 2900 UNEMPLOYMENT COMPENSATION	244

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				Fnd 001 GENERAL FUND	
				Dpt 0004 BOUNDARY REVIEW BOARD	
				Obj 530 SUPPLIES	
131	126	150	150	Det 3110 OFFICE SUPPLIES	150
				Obj 540 OTHER SERVICES AND CHARGES	
2,902	3,245	3,800	3,800	Det 4110 PROFESSIONAL SERVICES	3,800
76				Det 4220 POSTAGE	
663	412	630	630	Det 4310 TRAVEL	630
929	941	800	800	Det 4420 PUBLICATIONS	800
246	152	400	400	Det 4910 MISCELLANEOUS	400
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55,274	57,198	59,675	62,549	Dpt 0004 BOUNDARY REVIEW BOARD	63,114
				Dpt 0005 CIVIL SERVICE COMMISSION	
				Obj 510 SALARIES AND WAGES	
24,838	21,669	21,346	16,311	Det 1200 PART TIME SALARIES	16,311
				Obj 520 PERSONNEL BENEFITS	
1,900	1,658	1,586	1,176	Det 2100 SOCIAL SECURITY	1,176
145	128	135	100	Det 2300 LABOR AND INDUSTRIES	100
120	173	170	125	Det 2900 UNEMPLOYMENT COMPENSATION	125
				Obj 530 SUPPLIES	
1,840	1,283	1,525	1,525	Det 3110 OFFICE SUPPLIES	1,525
				Obj 540 OTHER SERVICES AND CHARGES	
100	25			Det 4110 PROFESSIONAL SERVICES	
369	221	400	400	Det 4910 MISCELLANEOUS	400
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29,312	25,158	25,162	19,637	Dpt 0005 CIVIL SERVICE COMMISSION	19,637
				Dpt 0006 COUNTY CLERK	
				Obj 510 SALARIES AND WAGES	
673,953	691,469	732,653	763,912	Det 1100 SALARIES AND WAGES	763,912
1,200	2,150	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
	6,410	7,415	12,406	Det 1200 PART TIME SALARIES	16,390
6,117	7,836	7,000	8,000	Det 1300 OVERTIME	8,000

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				Fnd 001 GENERAL FUND	
				Dpt 0006 COUNTY CLERK	
				Obj 520 PERSONNEL BENEFITS	
51,571	53,461	56,121	58,456	Det 2100 SOCIAL SECURITY	58,761
9,399	13,265	22,255	41,774	Det 2200 RETIREMENT	46,288
5,146	5,459	6,785	5,931	Det 2300 LABOR AND INDUSTRIES	6,003
102,274	119,537	145,260	167,088	Det 2400 MEDICAL	180,488
18,859	20,485	23,053	20,942	Det 2500 DENTAL	20,942
585	495	519	529	Det 2600 LIFE INSURANCE	529
3,648	3,292	3,438	3,465	Det 2700 VISION	3,465
2,523	4,340	4,656	4,636	Det 2900 UNEMPLOYMENT COMPENSATION	4,636
				Obj 530 SUPPLIES	
18,123	21,318	20,000	21,500	Det 3110 OFFICE SUPPLIES	21,500
4,217	7,340	4,500	3,500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	3,500
				Obj 540 OTHER SERVICES AND CHARGES	
1,104	1,735	3,200	3,500	Det 4110 PROFESSIONAL SERVICES	3,500
4,750				Det 4220 POSTAGE	
3,032	1,249	2,000	2,000	Det 4310 TRAVEL	2,000
4,864	4,397	5,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
795	2,112	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
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912,161	966,350	1,047,255	1,125,039	Dpt 0006 COUNTY CLERK	1,147,314
				Dpt 0007 COMMISSIONERS	
				Obj 510 SALARIES AND WAGES	
273,127	304,121	320,105	328,145	Det 1100 SALARIES AND WAGES	290,539
18,000	25,125	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000
				Obj 520 PERSONNEL BENEFITS	
22,174	25,046	26,390	25,925	Det 2100 SOCIAL SECURITY	23,090
3,805	5,868	9,854	17,917	Det 2200 RETIREMENT	17,800
1,143	1,396	1,533	1,471	Det 2300 LABOR AND INDUSTRIES	1,186
27,472	38,162	48,080	52,831	Det 2400 MEDICAL	44,155
3,947	4,491	5,135	5,184	Det 2500 DENTAL	4,147
134	130	140	140	Det 2600 LIFE INSURANCE	112
774	796	860	859	Det 2700 VISION	687

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				Fnd 001 GENERAL FUND	
				Dpt 0007 COMMISSIONERS	
				Obj 520 PERSONNEL BENEFITS	
142	423	488	488	Det 2900 UNEMPLOYMENT COMPENSATION	244
				Obj 530 SUPPLIES	
2,354	5,044	4,000	4,000	Det 3110 OFFICE SUPPLIES	4,000
348	1,868			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
	998			Det 4110 PROFESSIONAL SERVICES	
3,282	2,072	4,300	4,300	Det 4210 TELEPHONE	4,300
1,645	2,440	3,050	3,000	Det 4310 TRAVEL	3,000
5,819	5,625	11,000	10,000	Det 4330 TRAVEL - KEN DAHLSTEDT	10,000
5,851	6,746	11,000	10,000	Det 4331 TRAVEL - DON MUNKS	10,000
12,451	14,183	16,500	10,000	Det 4332 TRAVEL - TED ANDERSON	10,000
	7			Det 4810 REPAIRS AND MAINTENANCE	
714	633	750	750	Det 4910 MISCELLANEOUS	750
2,569	1,914	3,050	3,500	Det 4920 EDUCATION/TRAINING	3,500
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385,750	447,087	493,235	505,510	Dpt 0007 COMMISSIONERS	454,510
				Dpt 0008 COOPERATIVE EXTENSION	
				Obj 510 SALARIES AND WAGES	
69,928	77,638	81,114	82,560	Det 1100 SALARIES AND WAGES	82,560
32,166	29,536	35,137	36,602	Det 1200 PART TIME SALARIES	36,602
147				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,639	8,085	8,804	8,985	Det 2100 SOCIAL SECURITY	8,985
888	1,394	2,490	4,508	Det 2200 RETIREMENT	4,995
1,085	2,240	2,998	1,059	Det 2300 LABOR AND INDUSTRIES	1,059
14,065	18,677	24,396	32,236	Det 2400 MEDICAL	34,821
3,013	2,970	2,333	3,211	Det 2500 DENTAL	3,211
100	75	56	80	Det 2600 LIFE INSURANCE	80
579	473	344	492	Det 2700 VISION	492
481	843	1,044	962	Det 2900 UNEMPLOYMENT COMPENSATION	962

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				Fnd 001 GENERAL FUND	
				Dpt 0008 COOPERATIVE EXTENSION	
				Obj 530 SUPPLIES	
691	5,211	325	315	Det 3110 OFFICE SUPPLIES	315
4,990	3,928	4,519	3,600	Det 3120 OPERATING SUPPLIES	3,600
486	56	250	250	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	250
				Obj 540 OTHER SERVICES AND CHARGES	
93,029	75,769	85,085	85,085	Det 4110 PROFESSIONAL SERVICES	93,585
7,645	9,727	7,200	7,000	Det 4210 TELEPHONE	7,000
438	55			Det 4220 POSTAGE	
896	681	500	800	Det 4310 TRAVEL	800
2,336	1,936	2,000	1,000	Det 4420 PUBLICATIONS	1,000
100			200	Det 4510 RENTALS	200
127	30	250	250	Det 4810 REPAIRS AND MAINTENANCE	250
	47	1,500	1,500	Det 4910 MISCELLANEOUS	1,500
1,326	2,159	1,460	2,460	Det 4920 EDUCATION/TRAINING	2,460
130	434	395	405	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	405
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242,284	241,963	262,200	273,560	Dpt 0008 COOPERATIVE EXTENSION	285,132
				Dpt 0009 CORONER	
				Obj 510 SALARIES AND WAGES	
72,319	92,241	92,040	93,881	Det 1100 SALARIES AND WAGES	93,881
9,683	2,632	2,502	2,502	Det 1200 PART TIME SALARIES	2,502
846	2,043	800	600	Det 1300 OVERTIME	600
				Obj 520 PERSONNEL BENEFITS	
6,333	7,286	7,139	7,372	Det 2100 SOCIAL SECURITY	7,372
1,129	1,808	2,826	5,126	Det 2200 RETIREMENT	5,680
3,970	4,713	2,710	4,962	Det 2300 LABOR AND INDUSTRIES	4,962
10,969	14,720	16,801	18,460	Det 2400 MEDICAL	19,940
1,974	1,956	2,054	2,074	Det 2500 DENTAL	2,074
66	56	56	56	Det 2600 LIFE INSURANCE	56
387	347	344	344	Det 2700 VISION	344
130	291	512	260	Det 2900 UNEMPLOYMENT COMPENSATION	260

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				Fnd 001 GENERAL FUND	
				Dpt 0009 CORONER	
				Obj 530 SUPPLIES	
469	325	500	500	Det 3110 OFFICE SUPPLIES	500
1,620	1,086	1,200	1,200	Det 3120 OPERATING SUPPLIES	1,200
739	384	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	500
				Obj 540 OTHER SERVICES AND CHARGES	
70,192	93,402	80,000	80,000	Det 4160 AUTOPSY SERVICES	80,000
13,546	15,450	14,000	14,000	Det 4161 FUNERAL HOME SERVICES	14,000
2,039	2,513	2,300	2,700	Det 4210 TELEPHONE	2,700
100				Det 4220 POSTAGE	
1,093	1,521	800	500	Det 4310 TRAVEL	500
416	358	450	400	Det 4910 MISCELLANEOUS	400
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
8,754	8,964	11,385	12,144	Det 9510 INTERFUND EQUIPMENT RENTAL	12,144
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206,776	252,096	238,919	247,581	Dpt 0009 CORONER	249,615
				Dpt 0010 ADMINISTRATIVE SERVICES	
				Obj 510 SALARIES AND WAGES	
545,065	656,749	657,209	599,782	Det 1100 SALARIES AND WAGES	739,956
4,000	4,800	4,800	4,800	Det 1112 CAR ALLOWANCE	4,800
9,821	2,425	8,454	4,178	Det 1200 PART TIME SALARIES	6,078
458	87	1,005	1,005	Det 1300 OVERTIME	1,005
				Obj 520 PERSONNEL BENEFITS	
41,524	48,874	46,291	43,275	Det 2100 SOCIAL SECURITY	52,680
7,658	12,606	19,100	32,748	Det 2200 RETIREMENT	44,690
3,086	3,740	3,867	3,396	Det 2300 LABOR AND INDUSTRIES	3,916
62,882	78,324	96,600	79,317	Det 2400 MEDICAL	109,729
10,301	12,195	12,471	11,849	Det 2500 DENTAL	13,923
343	340	326	290	Det 2600 LIFE INSURANCE	349
2,108	2,158	2,088	1,964	Det 2700 VISION	2,308
1,702	3,388	3,116	2,912	Det 2900 UNEMPLOYMENT COMPENSATION	3,339

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				Fnd 001 GENERAL FUND	
				Dpt 0010 ADMINISTRATIVE SERVICES	
				Obj 530 SUPPLIES	
11,835	8,798	8,850	8,850	Det 3110 OFFICE SUPPLIES	8,850
707	2,276	2,300	2,300	Det 3120 OPERATING SUPPLIES	2,300
2,110	23,565	9,050	6,800	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	6,800
				Obj 540 OTHER SERVICES AND CHARGES	
130,666	136,353	455,165	200,165	Det 4110 PROFESSIONAL SERVICES	200,165
2,927	2,512	2,800	2,600	Det 4210 TELEPHONE	2,600
1,239	37	185	100	Det 4220 POSTAGE	100
5,768	12,380	10,900	11,390	Det 4310 TRAVEL	11,390
11,593	25,113	33,000	41,000	Det 4410 ADVERTISING	41,000
	183			Det 4510 RENTALS	
309	11,946	3,700	2,700	Det 4810 REPAIRS AND MAINTENANCE	2,700
1,057	2,312	1,500	1,800	Det 4910 MISCELLANEOUS	1,800
1,613	2,000	2,000	2,000	Det 4918 WELLNESS ACTIVITIES	2,000
4,192	4,734	5,200	6,200	Det 4920 EDUCATION/TRAINING	6,200
5,818	6,403	6,650	6,650	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	6,650
				Obj 560 CAPITAL OUTLAYS	
	9,927			Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	11,396			Det 9310 INTERFUND PARTS & MATERIALS	
-----	-----	-----	-----	Dpt 0010 ADMINISTRATIVE SERVICES	-----
868,780	1,085,621	1,396,627	1,078,071		1,275,328
				Dpt 0011 DISTRICT COURT	
				Obj 510 SALARIES AND WAGES	
1,033,304	1,127,192	1,213,309	1,207,264	Det 1100 SALARIES AND WAGES	1,301,909
3,997	492	4,000		Det 1200 PART TIME SALARIES	
48,130	33,599	9,557	6,000	Det 1300 OVERTIME	6,000
600	1,400	600	600	Det 1500 PREMIUM PAY (SHIFT)	600
				Obj 520 PERSONNEL BENEFITS	
78,742	84,471	106,809	88,564	Det 2100 SOCIAL SECURITY	95,788
15,064	22,287	39,899	66,273	Det 2200 RETIREMENT	79,161

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				Fnd 001 GENERAL FUND	
				Dpt 0011 DISTRICT COURT	
				Obj 520 PERSONNEL BENEFITS	
6,673	6,996	7,117	6,750	Det 2300 LABOR AND INDUSTRIES	7,174
135,803	168,866	191,631	223,585	Det 2400 MEDICAL	249,320
24,201	27,327	27,933	24,906	Det 2500 DENTAL	26,524
794	739	712	666	Det 2600 LIFE INSURANCE	700
4,734	4,580	4,433	4,167	Det 2700 VISION	4,425
3,185	5,717	5,523	5,344	Det 2900 UNEMPLOYMENT COMPENSATION	5,666
				Obj 530 SUPPLIES	
23,575	20,142	23,700	17,500	Det 3110 OFFICE SUPPLIES	18,700
5,042	1,038	2,500	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	3,000
				Obj 540 OTHER SERVICES AND CHARGES	
8,675	4,910	15,000	15,000	Det 4111 JUDGE/PRO TEM	15,000
20,299	10,386	15,000	15,000	Det 4127 PROF SVCS - INTERPRETER EXP.	15,000
1,325	2,375	1,700	1,700	Det 4165 ALCOHOL RECOMM/ATY	1,700
380	1,750	1,000	1,000	Det 4166 ALCOHOL RECOMM/DOCTORS	1,000
6,400	7,500	6,000	6,000	Det 4167 ALCOHOL RECOMM/JUDGES	6,000
33,176	97	1,300	100	Det 4220 POSTAGE	100
3,131	4,357	3,650	3,650	Det 4310 TRAVEL	3,650
2,750	259		250	Det 4510 RENTALS	250
1,281	679	600	150	Det 4810 REPAIRS AND MAINTENANCE	150
4,675	4,589	3,500	4,500	Det 4910 MISCELLANEOUS	4,500
63,613	31,599	50,000	50,000	Det 4913 JURY EXPENSE	50,000
1,752	1,121	1,700	1,700	Det 4915 MISC WITNESS FEES	1,700
1,674	3,357	4,000	4,000	Det 4920 EDUCATION/TRAINING	4,000
1,700	1,725	2,150	2,150	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	2,150
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
3,535				Det 9310 INTERFUND PARTS & MATERIALS	
	350			Det 9513 INTERFUND RECORDS MANAGEMENT	
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1,538,209	1,579,899	1,743,323	1,759,819		1,904,167

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0012 HISTORICAL MUSEUM	
				Obj 510 SALARIES AND WAGES	
56,385	59,017	60,741	63,036	Det 1100 SALARIES AND WAGES	63,036
97,901	101,593	103,487	106,572	Det 1200 PART TIME SALARIES	106,572
				Obj 520 PERSONNEL BENEFITS	
11,409	11,736	12,488	12,805	Det 2100 SOCIAL SECURITY	12,805
2,008	2,875	4,715	8,683	Det 2200 RETIREMENT	9,621
1,254	1,319	1,282	1,309	Det 2300 LABOR AND INDUSTRIES	1,309
9,261	10,473	10,104	8,627	Det 2400 MEDICAL	9,319
6,955	4,156	4,108	4,148	Det 2500 DENTAL	4,148
196	107	94	91	Det 2600 LIFE INSURANCE	91
1,363	744	687	687	Det 2700 VISION	687
599	1,031	1,079	1,097	Det 2900 UNEMPLOYMENT COMPENSATION	1,097
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187,333	193,051	198,785	207,055	Dpt 0012 HISTORICAL MUSEUM	208,685
				Dpt 0013 PUBLIC DEFENDER	
				Obj 510 SALARIES AND WAGES	
924,158	961,590	1,049,735	1,090,876	Det 1100 SALARIES AND WAGES	1,090,876
373	214	1,000	1,000	Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
70,230	72,895	79,142	80,649	Det 2100 SOCIAL SECURITY	80,649
12,769	17,750	32,048	58,871	Det 2200 RETIREMENT	65,233
5,336	5,624	6,295	6,052	Det 2300 LABOR AND INDUSTRIES	6,052
105,654	119,745	160,829	179,867	Det 2400 MEDICAL	194,292
19,151	18,787	21,567	22,595	Det 2500 DENTAL	22,595
595	495	595	554	Det 2600 LIFE INSURANCE	554
3,754	3,341	3,610	3,745	Det 2700 VISION	3,745
2,787	4,877	4,864	5,120	Det 2900 UNEMPLOYMENT COMPENSATION	5,120
				Obj 530 SUPPLIES	
4,093	5,472	4,500	4,500	Det 3110 OFFICE SUPPLIES	4,500
8,958	7,310	8,350	8,350	Det 3120 OPERATING SUPPLIES	8,350
1,535	3,259	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	5,000

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0013 PUBLIC DEFENDER	
				Obj 540 OTHER SERVICES AND CHARGES	
131,955	104,442	63,000	103,800	Det 4110 PROFESSIONAL SERVICES	139,445
		32,200	32,200	Det 4124 PROF SERVICES - MENTAL HEALTH	32,200
638				Det 4220 POSTAGE	
4,475	6,096	4,475	4,475	Det 4310 TRAVEL	4,475
894				Det 4810 REPAIRS AND MAINTENANCE	
20,819	22,463	13,000	13,000	Det 4910 MISCELLANEOUS	13,000
3,135	3,538	3,300	3,300	Det 4920 EDUCATION/TRAINING	3,300
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
2,440				Det 9310 INTERFUND PARTS & MATERIALS	
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1,323,749	1,357,900	1,493,510	1,623,954	Dpt 0013 PUBLIC DEFENDER	1,680,386
				Dpt 0014 GENERAL MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
354,937	405,390	334,226	341,349	Det 1100 SALARIES AND WAGES	390,363
24,813	7,915	9,315	9,315	Det 1200 PART TIME SALARIES	9,315
		2,010	2,010	Det 1300 OVERTIME	2,010
				Obj 520 PERSONNEL BENEFITS	
28,968	31,459	25,291	26,000	Det 2100 SOCIAL SECURITY	29,959
5,173	7,819	10,262	18,600	Det 2200 RETIREMENT	25,450
17,364	18,125	19,493	18,000	Det 2300 LABOR AND INDUSTRIES	20,074
66,109	77,256	78,155	83,227	Det 2400 MEDICAL	88,038
10,769	13,214	12,878	11,755	Det 2500 DENTAL	11,181
371	339	297	273	Det 2600 LIFE INSURANCE	277
2,205	2,162	1,946	1,808	Det 2700 VISION	1,770
1,258	2,712	2,000	2,000	Det 2820 UNIFORMS AND CLEANING	2,000
1,332	2,452	2,266	2,404	Det 2900 UNEMPLOYMENT COMPENSATION	3,109
				Obj 530 SUPPLIES	
2,798	3,039	3,750	3,750	Det 3104 CH BOTTLED WATER	3,750
1,270	1,715	2,200	2,200	Det 3110 OFFICE SUPPLIES	2,200
	5,221	3,000	3,000	Det 3111 SPECIAL PROJECT SUPPLIES	3,000
28,034	27,691	33,000	33,000	Det 3112 REPAIR & MAINTENANCE SUPPLIES	33,000

SKAGIT COUNTY BUDGET
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 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0014 GENERAL MAINTENANCE	
				Obj 530 SUPPLIES	
41,803	42,623	45,000	48,000	Det 3120 OPERATING SUPPLIES	48,000
10,616	7,606	7,000	7,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	7,000
				Obj 540 OTHER SERVICES AND CHARGES	
10,177	10,544	10,500	10,500	Det 4110 PROFESSIONAL SERVICES	10,500
86,006	88,018	107,000	107,000	Det 4210 TELEPHONE	107,000
150				Det 4220 POSTAGE	
255		750	750	Det 4310 TRAVEL	750
148,402	149,997	154,770	156,476	Det 4510 RENTALS	156,476
44,167	62,812	74,457	92,700	Det 4710 NATURAL GAS	92,700
26,515	23,615	35,639	29,600	Det 4711 SEWER	29,600
25,006	26,810	34,861	30,800	Det 4712 WASTE DISPOSAL	30,800
21,664	20,887	26,500	25,700	Det 4713 WATER	25,700
158,783	194,890	202,682	227,300	Det 4714 ELECTRICITY	227,300
12,370	16,240	17,000	17,000	Det 4715 STORM WATER UTILITY	17,000
35,413	42,045	66,373	80,870	Det 4810 REPAIRS AND MAINTENANCE	80,870
6,693	5,112	6,750	6,750	Det 4910 MISCELLANEOUS	6,750
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
80,795	101,981	100,745	102,578	Det 5520 OTHER INTERFUND TRANSFERS	102,578
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	4,486			Det 9310 INTERFUND PARTS & MATERIALS	
3,992	4,148	5,084	3,247	Det 9510 INTERFUND EQUIPMENT RENTAL	3,247
1,258,209	1,408,324	1,435,200	1,504,962	Dpt 0014 GENERAL MAINTENANCE	1,571,767
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT	
				Obj 510 SALARIES AND WAGES	
50,652	50,720	50,398	54,814	Det 1100 SALARIES AND WAGES	54,814
	109	704	704	Det 1300 OVERTIME	704
				Obj 520 PERSONNEL BENEFITS	
3,875	3,888	3,855	4,193	Det 2100 SOCIAL SECURITY	4,193
706	969	1,547	2,993	Det 2200 RETIREMENT	3,316

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT	
				Obj 520 PERSONNEL BENEFITS	
1,956	1,945	2,361	2,503	Det 2300 LABOR AND INDUSTRIES	2,503
8,003	9,649	10,879	13,772	Det 2400 MEDICAL	14,876
999	1,094	1,167	1,099	Det 2500 DENTAL	1,099
33	28	28	28	Det 2600 LIFE INSURANCE	28
193	173	172	172	Det 2700 VISION	172
284	204	300	300	Det 2820 UNIFORMS AND CLEANING	300
145	230	244	244	Det 2900 UNEMPLOYMENT COMPENSATION	244
				Obj 530 SUPPLIES	
13,926	14,477	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIES	22,000
		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
39,796	36,899	46,000	55,900	Det 4710 NATURAL GAS	55,900
22,619	26,362	26,000	30,000	Det 4711 SEWER	30,000
8,195	8,191	9,000	9,000	Det 4712 WASTE DISPOSAL	9,000
14,380	15,345	15,500	18,000	Det 4713 WATER	18,000
104,698	105,654	115,000	122,000	Det 4714 ELECTRICITY	122,000
5,884	6,084	12,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000
		250	250	Det 4910 MISCELLANEOUS	250
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276,344	282,020	318,405	364,972	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	366,399
				Dpt 0016 HEARING EXAMINER	
				Obj 510 SALARIES AND WAGES	
18,630	19,582	19,482	20,486	Det 1200 PART TIME SALARIES	20,486
				Obj 520 PERSONNEL BENEFITS	
1,425	1,494	1,490	1,561	Det 2100 SOCIAL SECURITY	1,561
260	377	598	1,119	Det 2200 RETIREMENT	1,240
148	143	163	141	Det 2300 LABOR AND INDUSTRIES	141
20	12	12	3,175	Det 2400 MEDICAL	3,430
987	594	585	601	Det 2500 DENTAL	601
33	16	16	16	Det 2600 LIFE INSURANCE	16
194	114	98	100	Det 2700 VISION	100

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0016 HEARING EXAMINER	
				Obj 520 PERSONNEL BENEFITS	
89	156	156	164	Det 2900 UNEMPLOYMENT COMPENSATION	164
				Obj 530 SUPPLIES	
385	474	300	300	Det 3110 OFFICE SUPPLIES	300
				Obj 540 OTHER SERVICES AND CHARGES	
45,000	46,815	69,100	69,100	Det 4110 PROFESSIONAL SERVICES	69,100
1,375				Det 4220 POSTAGE	
35				Det 4910 MISCELLANEOUS	
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68,581	69,776	92,000	96,763	Dpt 0016 HEARING EXAMINER	97,139
				Dpt 0017 PLANNING & DEVELOPMENT SVCS	
				Obj 510 SALARIES AND WAGES	
1,630,574	1,759,653	1,789,133	962,920	Det 1100 SALARIES AND WAGES	1,820,263
21,124	150	11,000	865,343	Det 1200 PART TIME SALARIES	8,000
12,789	31,306	40,500	23,000	Det 1300 OVERTIME	23,000
				Obj 520 PERSONNEL BENEFITS	
126,122	135,938	136,685	70,546	Det 2100 SOCIAL SECURITY	86,641
22,770	33,354	54,646	117,130	Det 2200 RETIREMENT	124,586
17,309	18,518	17,386	55,493	Det 2300 LABOR AND INDUSTRIES	45,300
186,581	223,395	262,418	176,914	Det 2400 MEDICAL	231,182
33,404	33,693	36,972	106,200	Det 2500 DENTAL	72,184
1,071	920	938	39,688	Det 2600 LIFE INSURANCE	36,749
6,544	6,001	6,149	9,983	Det 2700 VISION	9,462
4,979	8,734	8,601	8,120	Det 2900 UNEMPLOYMENT COMPENSATION	7,432
				Obj 530 SUPPLIES	
9,079	14,301	22,878	20,000	Det 3110 OFFICE SUPPLIES	20,000
18,038	9,245	6,128	6,128	Det 3120 OPERATING SUPPLIES	6,128
				Obj 540 OTHER SERVICES AND CHARGES	
308,028	325,320	326,800	26,800	Det 4110 PROFESSIONAL SERVICES	313,800
			125,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	

SKAGIT COUNTY BUDGET
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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0017 PLANNING & DEVELOPMENT SVCS	
				Obj 540 OTHER SERVICES AND CHARGES	
		10,000	12,000	Det 4151 ENVIRONMENTAL IMPAT STATEMENT	10,000
2,252	1,718	2,000	12,000	Det 4210 TELEPHONE	2,000
16,763	1,977			Det 4220 POSTAGE	
10,968	11,954	3,800	4,500	Det 4310 TRAVEL	4,500
1,115	1,254	2,000	2,000	Det 4410 ADVERTISING	2,000
		2,000	2,000	Det 4420 PUBLICATIONS	2,000
24,194	26,950	23,500		Det 4430 LEGAL PUBLICATIONS	
27,524	3,737	7,000	30,500	Det 4511 EQUIPMENT RENTAL	30,500
18		500	500	Det 4810 REPAIRS AND MAINTENANCE	500
1,700	4,342	6,000	6,000	Det 4832 CODE ENFORCEMENT COSTS	6,000
		250	250	Det 4910 MISCELLANEOUS	250
11,884	12,724	4,000	4,000	Det 4911 PRINTING	4,000
11,302	8,006	3,000	9,500	Det 4920 EDUCATION/TRAINING	9,500
		500	500	Det 4928 TITLE SEARCH/CREDIT REPORT	500
4,975	4,926	1,800	1,800	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	1,800
7,631	8,492	5,000	8,500	Det 4980 TRANSACTION FEE-CR/DEBIT CARD	8,500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
2,719	1,092			Det 9310 INTERFUND PARTS & MATERIALS	
32,399	33,868	39,071	45,799	Det 9510 INTERFUND EQUIPMENT RENTAL	45,799
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2,553,856	2,721,567	2,830,655	2,753,114	Dpt 0017 PLANNING & DEVELOPMENT SVCS	2,932,576
				Dpt 0019 YOUTH AND FAMILY SERVICES	
				Obj 510 SALARIES AND WAGES	
2,037,616	2,131,240	2,611,713	2,444,632	Det 1100 SALARIES AND WAGES	2,444,632
153,659	157,166	114,859	163,737	Det 1200 PART TIME SALARIES	179,982
9,916	7,962	4,000	7,500	Det 1300 OVERTIME	7,500
14,216	11,567	9,000	9,000	Det 1420 HOLIDAY PREMIUM	9,000
8,029	7,770	8,498	10,440	Det 1500 PREMIUM PAY (SHIFT)	10,440
				Obj 520 PERSONNEL BENEFITS	
168,145	173,515	216,131	192,693	Det 2100 SOCIAL SECURITY	198,216
29,019	42,399	86,118	140,696	Det 2200 RETIREMENT	155,899
57,897	57,374	61,449	49,836	Det 2300 LABOR AND INDUSTRIES	49,836

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
Fnd 001 GENERAL FUND					
Dpt 0019 YOUTH AND FAMILY SERVICES					
Obj 520 PERSONNEL BENEFITS					
276,311	335,467	462,061	468,965	Det 2400 MEDICAL	506,575
49,929	50,423	54,977	60,237	Det 2500 DENTAL	60,237
1,600	1,361	1,419	1,460	Det 2600 LIFE INSURANCE	1,460
9,815	8,812	9,115	9,766	Det 2700 VISION	9,766
2,707	4,433	4,156	3,500	Det 2820 UNIFORMS AND CLEANING	3,500
7,567	12,992	15,084	13,850	Det 2900 UNEMPLOYMENT COMPENSATION	13,850
Obj 530 SUPPLIES					
13,153	7,899	14,570	9,330	Det 3110 OFFICE SUPPLIES	10,130
2,692	2,210	2,000	750	Det 3112 REPAIR & MAINTENANCE SUPPLIES	750
49,995	35,918	49,780	48,017	Det 3120 OPERATING SUPPLIES	48,017
	1,111	5,848	3,700	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	3,700
Obj 540 OTHER SERVICES AND CHARGES					
372,873	367,032	629,055	571,887	Det 4110 PROFESSIONAL SERVICES	613,867
5,630	5,776	12,980	10,970	Det 4210 TELEPHONE	10,970
1,824	217	300	100	Det 4220 POSTAGE	100
14,163	25,795	27,500	35,824	Det 4310 TRAVEL	35,824
		52,800	44,620	Det 4510 RENTALS	44,620
1,776	2,606	2,144	1,100	Det 4810 REPAIRS AND MAINTENANCE	1,100
14,312	14,588	18,127	31,769	Det 4910 MISCELLANEOUS	31,769
758	846	3,050	1,500	Det 4911 PRINTING	1,500
3,457	4,844	2,250	2,800	Det 4920 EDUCATION/TRAINING	2,800
1,926	738	2,000	2,000	Det 4921 VICTIM PAYMENTS FROM FINES/FE	2,000
Obj 590 INTERFUND PAYMENTS FOR SERVICE					
9,099	9,724	5,264		Det 9310 INTERFUND PARTS & MATERIALS	
11,455	7,907	31,197	13,500	Det 9510 INTERFUND EQUIPMENT RENTAL	13,500
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3,329,538	3,489,694	4,517,445	4,354,179	Dpt 0019 YOUTH AND FAMILY SERVICES	4,471,540
Dpt 0020 PROSECUTING ATTORNEY					
Obj 510 SALARIES AND WAGES					
1,745,738	1,887,896	2,002,985	1,983,072	Det 1100 SALARIES AND WAGES	2,271,660
6,945	26,315	13,000	15,000	Det 1200 PART TIME SALARIES	15,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0020 PROSECUTING ATTORNEY	
				Obj 510 SALARIES AND WAGES	
47,456	13,335	26,100	21,000	Det 1300 OVERTIME	21,000
				Obj 520 PERSONNEL BENEFITS	
135,849	144,564	153,575	151,855	Det 2100 SOCIAL SECURITY	173,932
24,361	36,480	36,535	108,386	Det 2200 RETIREMENT	136,390
11,484	12,342	12,663	11,490	Det 2300 LABOR AND INDUSTRIES	13,429
244,203	287,062	316,771	379,948	Det 2400 MEDICAL	462,510
39,356	39,096	44,218	39,904	Det 2500 DENTAL	46,645
1,288	1,122	1,175	1,059	Det 2600 LIFE INSURANCE	1,234
7,714	7,036	7,404	6,634	Det 2700 VISION	7,752
6,000	10,517	9,994	9,127	Det 2900 UNEMPLOYMENT COMPENSATION	10,668
				Obj 530 SUPPLIES	
35,150	34,133	28,050	26,500	Det 3110 OFFICE SUPPLIES	27,700
18,043	18,438	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000
7,475	11,957	11,000	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	9,000
				Obj 540 OTHER SERVICES AND CHARGES	
884,065	1,832,701	957,000	470,500	Det 4110 PROFESSIONAL SERVICES	470,500
636	1,008	700	2,400	Det 4210 TELEPHONE	2,400
8,147	5,111	6,200	7,100	Det 4220 POSTAGE	7,100
15,227	21,284	26,500	16,000	Det 4310 TRAVEL	18,000
31,362	33,073	35,000	48,800	Det 4510 RENTALS	48,800
95	180	1,150	450	Det 4610 INSURANCE	450
708	738	2,000	2,000	Det 4710 NATURAL GAS	2,000
798	732	800	800	Det 4711 SEWER	800
225	239	200	200	Det 4713 WATER	200
2,046	2,500	2,000	2,000	Det 4714 ELECTRICITY	2,000
19,391	6,668	5,250	4,800	Det 4810 REPAIRS AND MAINTENANCE	4,800
11,122	18,245	12,500	14,750	Det 4910 MISCELLANEOUS	15,250
	161	3,000		Det 4911 PRINTING	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
5,910	75			Det 9310 INTERFUND PARTS & MATERIALS	
3,116	687	1,850	2,160	Det 9510 INTERFUND EQUIPMENT RENTAL	2,160

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
3,313,912	4,453,696	3,734,620	3,349,435	Fnd 001 Dpt 0020 PROSECUTING ATTORNEY	3,788,380
				Dpt 0021 SHERIFF	
				Obj 510 SALARIES AND WAGES	
5,808,750	5,558,962	5,927,240	6,199,393	Det 1100 SALARIES AND WAGES	6,393,023
2,986	2,524	24,000		Det 1200 PART TIME SALARIES	
454,647	462,976	253,867	275,490	Det 1300 OVERTIME	275,490
201,529	225,834	169,510	115,510	Det 1420 HOLIDAY PREMIUM	115,510
6,817	6,640	7,358	4,550	Det 1500 PREMIUM PAY (SHIFT)	4,550
				Obj 520 PERSONNEL BENEFITS	
496,740	479,620	483,617	470,912	Det 2100 SOCIAL SECURITY	485,725
157,089	184,961	231,443	316,163	Det 2200 RETIREMENT	342,408
153,172	157,055	169,399	159,711	Det 2300 LABOR AND INDUSTRIES	166,615
725,550	859,403	1,049,108	1,219,333	Det 2400 MEDICAL	1,370,532
106,869	107,171	119,134	116,840	Det 2500 DENTAL	120,988
3,543	3,042	3,175	3,103	Det 2600 LIFE INSURANCE	3,215
35,530	36,675	40,624	43,898	Det 2620 DISABILITY INSURANCE	45,194
21,003	19,032	19,941	19,362	Det 2700 VISION	20,050
5,473				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	
64,310	67,972	62,412	62,412	Det 2820 UNIFORMS AND CLEANING	66,287
4,780	3,213	6,000	6,000	Det 2830 HEALTH SPA MEMBERSHIPS	6,000
16,252	27,101	32,732	27,464	Det 2900 UNEMPLOYMENT COMPENSATION	28,440
				Obj 530 SUPPLIES	
32,311	25,373	33,000	33,000	Det 3110 OFFICE SUPPLIES	33,000
			3,000	Det 3112 REPAIR & MAINTENANCE SUPPLIES	3,000
73,257	68,705	67,060	77,060	Det 3120 OPERATING SUPPLIES	77,060
15,813	17,759	12,000	17,500	Det 3123 MEDICAL SUPPLIES	17,500
172,953	211,972	182,000	297,000	Det 3124 OPER. SUPPLIES - FOOD	297,000
2,190		2,650	2,650	Det 3125 OPERATING SUPPLIES - KITCHEN	2,650
11,884	24,313	15,000	24,000	Det 3126 INMATE WELFARE/BED/LINENS	24,000
7,062	9,580	2,000	7,500	Det 3420 COMMISSARY SUPPLIES	7,500
30,914	157,438	24,300	34,300	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	34,300

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0021 SHERIFF	
				Obj 540 OTHER SERVICES AND CHARGES	
250,826	230,716	738,300	738,300	Det 4110 PROFESSIONAL SERVICES	238,300
151,025	172,058	157,000	157,000	Det 4123 PROF SERVICES - MEDICAL/DENTA	157,000
58,438	74,132	55,000	70,000	Det 4124 PROF SERVICES - MENTAL HEALTH	70,000
81,779	62,279	95,000	95,000	Det 4125 PROF SVC - PRESCRIPTION DRUGS	95,000
81,472	76,427	76,000	76,000	Det 4210 TELEPHONE	76,000
3,516	117			Det 4220 POSTAGE	
15,254	16,144	14,300	14,300	Det 4310 TRAVEL	14,300
24,290	38,747	25,000	25,000	Det 4320 JAIL TRANSPORTS	25,000
10,557	9,337	16,530	16,530	Det 4510 RENTALS	16,530
20,305	17,815	25,540	15,540	Det 4810 REPAIRS AND MAINTENANCE	15,540
2,278	4,080	1,550	1,550	Det 4820 REPAIRS & MAINT - KITCHEN	1,550
16,370	17,705	14,000	1,000	Det 4821 REPAIRS & MAINT - JAIL	1,000
1,598	4,914	6,590	6,590	Det 4910 MISCELLANEOUS	6,590
93,598	61,271	112,000	65,000	Det 4923 EHM SERVICE FEE	65,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
90,245	95,416	97,844	114,243	Det 5100 INTERGOVT PROFESSIONAL SVCS	614,243
				Obj 560 CAPITAL OUTLAYS	
	51,514			Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,402	2,409			Det 9310 INTERFUND PARTS & MATERIALS	
565,508	564,839	597,740	740,456	Det 9510 INTERFUND EQUIPMENT RENTAL	764,456
432				Det 9920 OTHER INTERFUND SVCS & CHARGE	
-----	-----	-----	-----	Dpt 0021 SHERIFF	-----
10,080,314	10,217,241	10,969,964	11,672,660		12,100,546
				Dpt 0022 SUPERIOR COURTS	
				Obj 510 SALARIES AND WAGES	
697,349	708,819	822,724	857,529	Det 1100 SALARIES AND WAGES	857,529
4,927	8,378	9,000	9,000	Det 1200 PART TIME SALARIES	9,000
466	1,633	1,100	1,100	Det 1300 OVERTIME	1,100
358		500	500	Det 1500 PREMIUM PAY (SHIFT)	500

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0022 SUPERIOR COURTS	
				Obj 520 PERSONNEL BENEFITS	
37,485	38,206	40,935	42,428	Det 2100 SOCIAL SECURITY	42,428
6,929	9,889	17,374	32,408	Det 2200 RETIREMENT	35,910
2,798	2,928	3,319	3,232	Det 2300 LABOR AND INDUSTRIES	3,232
67,161	74,929	90,465	79,483	Det 2400 MEDICAL	85,858
13,412	12,437	15,087	15,370	Det 2500 DENTAL	15,370
457	386	432	429	Det 2600 LIFE INSURANCE	429
2,727	2,391	2,699	2,719	Det 2700 VISION	2,719
1,577	2,613	3,699	2,928	Det 2900 UNEMPLOYMENT COMPENSATION	2,928
				Obj 530 SUPPLIES	
9,109	8,481	9,800	14,300	Det 3110 OFFICE SUPPLIES	14,300
5,883	3,606	5,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	5,000
				Obj 540 OTHER SERVICES AND CHARGES	
35,059	38,271	35,000	50,000	Det 4110 PROFESSIONAL SERVICES	50,000
96,639	107,322	100,000	100,000	Det 4112 GUARDIAN AD LITEM	100,000
28,255	25,902	40,000	30,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	30,000
13,175	20,601	20,222	10,000	Det 4114 COURT COMMISSIONERS SUP COURT	10,000
		26,200	26,200	Det 4124 PROF SERVICES - MENTAL HEALTH	26,200
14,188				Det 4220 POSTAGE	
6,930	6,764	7,450	7,450	Det 4310 TRAVEL	7,450
17,070	16,585	10,000	10,000	Det 4420 PUBLICATIONS	10,000
1,765	1,019	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
5,049	5,984	4,250	12,250	Det 4910 MISCELLANEOUS	12,250
60,722	88,651	80,000	85,000	Det 4913 JURY EXPENSE	85,000
4,877	8,453	8,630	8,630	Det 4914 JURY EXPENSE/SEQUESTION COSTS	8,630
2,328	1,051	2,000	3,000	Det 4915 MISC WITNESS FEES	3,000
3,056	2,530	3,100	3,800	Det 4920 EDUCATION/TRAINING	3,800
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
2,303	364	250	250	Det 9310 INTERFUND PARTS & MATERIALS	250
1,142,051	1,198,195	1,363,236	1,417,006	Dpt 0022 SUPERIOR COURTS	1,426,883

SKAGIT COUNTY BUDGET
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 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0023 TREASURER	
				Obj 510 SALARIES AND WAGES	
394,550	418,070	430,607	459,255	Det 1100 SALARIES AND WAGES	459,255
1,200	2,150	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
14,257	10,353	15,000	15,000	Det 1200 PART TIME SALARIES	15,000
6,204	7,189	10,000	10,000	Det 1300 OVERTIME	10,000
				Obj 520 PERSONNEL BENEFITS	
31,745	33,182	33,013	35,316	Det 2100 SOCIAL SECURITY	35,316
7,927	8,181	13,219	25,075	Det 2200 RETIREMENT	27,785
2,728	2,821	2,988	2,737	Det 2300 LABOR AND INDUSTRIES	2,737
60,841	73,188	82,579	106,328	Det 2400 MEDICAL	114,855
8,907	9,537	10,081	10,829	Det 2500 DENTAL	10,829
334	273	280	282	Det 2600 LIFE INSURANCE	282
1,931	1,662	1,719	1,726	Det 2700 VISION	1,726
1,291	2,253	2,440	2,196	Det 2900 UNEMPLOYMENT COMPENSATION	2,196
				Obj 530 SUPPLIES	
17,708	11,388	19,000	19,000	Det 3110 OFFICE SUPPLIES	19,000
	577	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	3,000
				Obj 540 OTHER SERVICES AND CHARGES	
41,444	30,616	29,500	29,500	Det 4110 PROFESSIONAL SERVICES	29,500
18,012				Det 4220 POSTAGE	
2,913	1,884	1,500	1,500	Det 4310 TRAVEL	1,500
762	584	1,000	1,000	Det 4410 ADVERTISING	1,000
608	211	850	850	Det 4420 PUBLICATIONS	850
4,241	3,006			Det 4510 RENTALS	
159	640	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000
70	1,614	2,150	2,150	Det 4910 MISCELLANEOUS	2,150
1,250	1,025	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
7,265				Det 9310 INTERFUND PARTS & MATERIALS	
-----	-----	-----	-----	Dpt 0023 TREASURER	-----
626,348	620,405	664,826	731,644		742,881

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0024 NOXIOUS WEED CONTROL	
				Obj 510 SALARIES AND WAGES	
33,981	35,361	36,601	37,333	Det 1100 SALARIES AND WAGES	37,333
30,749	21,571	30,780	66,700	Det 1200 PART TIME SALARIES	66,700
				Obj 520 PERSONNEL BENEFITS	
4,918	4,316	4,657	7,463	Det 2100 SOCIAL SECURITY	7,463
473	675	1,124	2,038	Det 2200 RETIREMENT	2,258
4,813	4,115	4,080	7,528	Det 2300 LABOR AND INDUSTRIES	7,528
7,031	8,342	9,522	10,463	Det 2400 MEDICAL	11,302
987	977	1,027	1,037	Det 2500 DENTAL	1,037
33	28	28	28	Det 2600 LIFE INSURANCE	28
194	174	171	172	Det 2700 VISION	172
302	432		200	Det 2900 UNEMPLOYMENT COMPENSATION	200
				Obj 530 SUPPLIES	
	152	300	400	Det 3110 OFFICE SUPPLIES	400
19,535	7,794	9,117	26,876	Det 3120 OPERATING SUPPLIES	26,876
		300	200	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	200
				Obj 540 OTHER SERVICES AND CHARGES	
700	1,750	3,000	3,200	Det 4110 PROFESSIONAL SERVICES	3,200
898	555	730	680	Det 4210 TELEPHONE	680
82	131	125	125	Det 4220 POSTAGE	125
341	76	150		Det 4310 TRAVEL	
60	125	250	250	Det 4311 TRAVEL - WEED BOARD	250
49	129	100		Det 4910 MISCELLANEOUS	
217		400	250	Det 4920 EDUCATION/TRAINING	250
25		50	50	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	50
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
2,092	3,158	6,411	11,865	Det 9510 INTERFUND EQUIPMENT RENTAL	11,865
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107,479	89,862	108,923	176,858	Dpt 0024 NOXIOUS WEED CONTROL	177,917

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0025 NON DEPARTMENTAL	
				Obj 510 SALARIES AND WAGES	
79,993	84,938	83,260	85,758	Det 1100 SALARIES AND WAGES	87,903
36,004	21,712	7,800	7,800	Det 1200 PART TIME SALARIES	7,800
77				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
8,850	8,124	6,931	6,145	Det 2100 SOCIAL SECURITY	6,145
1,115	1,613	2,556	4,800	Det 2200 RETIREMENT	5,319
12,624	11,320	427	5,500	Det 2300 LABOR AND INDUSTRIES	5,500
6,814	7,360	8,400	9,230	Det 2400 MEDICAL	9,970
1,105	977	1,027	1,037	Det 2500 DENTAL	1,037
33	28	28	28	Det 2600 LIFE INSURANCE	28
215	174	172	172	Det 2700 VISION	172
120,450	140,278	140,000	140,000	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	140,000
318	440	306	300	Det 2900 UNEMPLOYMENT COMPENSATION	300
				Obj 530 SUPPLIES	
8,680	2,287	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000
5,128				Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
266,900	134,933	10,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000
95,837	91,489	100,000	100,000	Det 4130 STATE EXAMINER	100,000
16,704	19,249	21,500	21,500	Det 4131 STARLING CONTROL CONTRACT	21,500
87,500	87,500			Det 4132 SOIL CONSERVATION CONTRACT	
6,453				Det 4133 TRI CO ALCOHOL 7% ESTIMATE	
330,948	266,058	106,000	106,000	Det 4135 COMMUNITY ACTION AGENCY CNTRC	106,000
44,191	42,000	47,000	47,000	Det 4137 EDASC CONTRACT	47,000
	7,500			Det 4188 PROF SVCS - OTHER	
30				Det 4210 TELEPHONE	
521	326	500	100	Det 4220 POSTAGE	100
40,439	29,922	30,000	50,000	Det 4410 ADVERTISING	50,000
971	698	1,500	1,500	Det 4420 PUBLICATIONS	1,500
1,250				Det 4510 RENTALS	
2,490	3,120			Det 4810 REPAIRS AND MAINTENANCE	
8,134	1,310	3,000	3,000	Det 4910 MISCELLANEOUS	3,000

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0025 NON DEPARTMENTAL	
				Obj 540 OTHER SERVICES AND CHARGES	
18,724	17,732	19,000	19,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	19,000
3,263	1,700	1,750	1,800	Det 4916 NATIONAL ASSN OF COUNTIES	1,800
13,786	14,121	14,000	14,500	Det 4917 WA ASSOC OF COUNTY OFFICIALS	14,500
651				Det 4918 WELLNESS ACTIVITIES	
		720,487		Det 4919 CONTINGENCIES/GENERAL	479,000
1,769	2,473			Det 4920 EDUCATION/TRAINING	4,000
2,028		2,000	2,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	2,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
5,000				Det 5100 INTERGOVT PROFESSIONAL SVCS	
148,341	132,575	135,000	104,556	Det 5112 NORTHWEST REGIONAL COUNCIL	104,556
7,669	12,060	12,000	13,000	Det 5113 SKAGIT COUNCIL OF GOVERNMENTS	13,000
15,822	16,041	16,260	16,500	Det 5115 NORTHWEST AIR POLLUTION	16,500
50,000	48,001	50,000		Det 5116 CITIES-CONTRACT SERVICES	48,000
49,369	53,395	55,000	58,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	58,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
46,894	41,754	43,045	55,873	Det 9510 INTERFUND EQUIPMENT RENTAL	55,873
2,388,308	4,482,890	3,044,951	2,592,000	Det 9511 INTERFUND INFORMATION SERVICE	3,042,720
228,439	238,231	243,915	250,000	Det 9512 INTERFUND G.I.S.	212,000
166,774	397,267	567,603	575,000	Det 9513 INTERFUND RECORDS MANAGEMENT	590,176
604,441	563,506	505,000	550,000	Det 9610 INTERFUND INSURANCE SERVICES	550,000
4,935,051	6,985,099	6,001,418	5,043,099	Dpt 0025 NON DEPARTMENTAL	6,005,399
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,315,544	1,000,000	1,000,000	1,747,182	Det 5510 INTRFD TSFR PUBLIC HEALTH FUN	1,168,496
282,010	315,738	326,155	328,117	Det 5511 INTRFD TSFR EMERGENCY SERVICE	339,528
115,385	129,656	131,445	93,156	Det 5512 INTRFD TSFR FAIR FUND	83,584
15,512	18,591	16,662	13,100	Det 5513 INTRFD TSFR RIVER IMPROVEMENT	13,100
380,344	406,819	346,218	408,916	Det 5514 INTRFD TSFR ELECTIONS	408,916
1,559,203	1,535,732	1,484,773	1,364,889	Det 5515 INTRFD TSFR PARKS & RECREATIO	1,482,500
446,768	560,791	572,237	620,640	Det 5516 INTRFD TSFR SENIOR SERVICES	642,128
380,000				Det 5517 INTRFD TSFR LAND ACQ FAC IM	

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	
			102,578	Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
163,252				Det 5518 INTRFD TSFR DEBT SERVICE FUND	
62,477	74,959	67,000	65,738	Det 5520 OTHER INTERFUND TRANSFERS	65,738
17,200	58,400			Det 5521 INTRFD TSFR LAW LIBRARY 108	
	80,000			Det 5522 INTRFD TSFR MENTAL HEALTH 116	
	22,745	24,952		Det 5523 INTRFD TSFR SALMON RECVRY 120	
7,245	14,806	15,000		Det 5524 INTRFD TSFR LAKE MNGMT DIST	
				Det 5525 INTRFD TSFR 115 LIQUOR PROFIT	
	1,000,000			Obj 590 INTERFUND PAYMENTS FOR SERVICE	
				Det 9611 INSURANCE SERVICES - MEDICAL	
4,744,940	5,218,237	3,984,442	4,744,316	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	4,203,990
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 510 SALARIES AND WAGES	
16,295	10,584	18,126		Det 1100 SALARIES AND WAGES	
32	75			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
1,241	815	1,387		Det 2100 SOCIAL SECURITY	
227	182	556		Det 2200 RETIREMENT	
84	65	107		Det 2300 LABOR AND INDUSTRIES	
1,934	1,597	3,052		Det 2400 MEDICAL	
320	227	359		Det 2500 DENTAL	
9	6	9		Det 2600 LIFE INSURANCE	
55	38	60		Det 2700 VISION	
47	67	122		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
1,191	365			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
46,112	32,437	38,294		Det 4110 PROFESSIONAL SERVICES	
2,101	1,252	2,000		Det 4310 TRAVEL	
82	113			Det 4361 MEALS	

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 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 540 OTHER SERVICES AND CHARGES	
392	608			Det 4410 ADVERTISING	
	150			Det 4510 RENTALS	
4,765	100	3,000		Det 4910 MISCELLANEOUS	2,300
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
63	109			Det 9510 INTERFUND EQUIPMENT RENTAL	
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74,951	48,789	67,072		Dpt 0029 WATER QUALITY PROGRAMS	2,300
				Dpt 0030 ASSIGNED COUNSEL	
				Obj 510 SALARIES AND WAGES	
76,982	89,386	84,204	87,316	Det 1100 SALARIES AND WAGES	87,316
17,692	12,366	18,116	18,465	Det 1200 PART TIME SALARIES	18,465
				Obj 520 PERSONNEL BENEFITS	
7,171	7,715	7,782	7,863	Det 2100 SOCIAL SECURITY	7,863
1,308	1,892	3,123	5,742	Det 2200 RETIREMENT	6,362
743	767	816	743	Det 2300 LABOR AND INDUSTRIES	743
20,580	20,214	32,637	21,538	Det 2400 MEDICAL	23,265
2,649	2,149	2,054	2,903	Det 2500 DENTAL	2,903
108	76	79	78	Det 2600 LIFE INSURANCE	78
582	479	481	482	Det 2700 VISION	482
370	631	628	631	Det 2900 UNEMPLOYMENT COMPENSATION	631
				Obj 530 SUPPLIES	
421	951	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000
846	638	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
125,122	225,246	244,000	196,000	Det 4110 PROFESSIONAL SERVICES	211,000
4,143	4,496	10,000	10,000	Det 4122 PROFESSIONAL SVCS-OTHER	10,000
150				Det 4220 POSTAGE	
		150		Det 4310 TRAVEL	
		150		Det 4810 REPAIRS AND MAINTENANCE	
		500	500	Det 4910 MISCELLANEOUS	500

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0030 ASSIGNED COUNSEL	
				Obj 540 OTHER SERVICES AND CHARGES	
		500	500	Det 4920 EDUCATION/TRAINING	500
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258,867	367,003	407,220	354,761	Dpt 0030 ASSIGNED COUNSEL	372,108
				Dpt 0031 PEST CONTROL	
				Obj 510 SALARIES AND WAGES	
9,032	9,989	10,698	12,869	Det 1200 PART TIME SALARIES	12,869
				Obj 520 PERSONNEL BENEFITS	
691	764	818		Det 2100 SOCIAL SECURITY	
836	912	978		Det 2300 LABOR AND INDUSTRIES	
45	80			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
126	32	200	200	Det 3110 OFFICE SUPPLIES	200
550	110	900	900	Det 3120 OPERATING SUPPLIES	900
				Obj 540 OTHER SERVICES AND CHARGES	
2,351	2,322	4,000	4,000	Det 4110 PROFESSIONAL SERVICES	4,000
266	131	360	360	Det 4210 TELEPHONE	360
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
660		825	825	Det 9510 INTERFUND EQUIPMENT RENTAL	825
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14,556	14,340	18,779	19,154	Dpt 0031 PEST CONTROL	19,154
				Dpt 0032 MEDIATION SERVICES	
				Obj 510 SALARIES AND WAGES	
20,795	58,559	143,378	151,027	Det 1100 SALARIES AND WAGES	151,027
29,808	25,384	9,381	10,381	Det 1200 PART TIME SALARIES	10,381
				Obj 520 PERSONNEL BENEFITS	
3,808	6,345	11,717	11,553	Det 2100 SOCIAL SECURITY	11,553
278	1,178	4,403	8,246	Det 2200 RETIREMENT	9,137
410	744	1,396	1,305	Det 2300 LABOR AND INDUSTRIES	1,305

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0032 MEDIATION SERVICES	
				Obj 520 PERSONNEL BENEFITS	
984	4,075	27,050	21,469	Det 2400 MEDICAL	23,190
906	1,108	4,108	4,061	Det 2500 DENTAL	4,061
27	24	98	96	Det 2600 LIFE INSURANCE	96
178	196	516	674	Det 2700 VISION	674
242	652	1,007	943	Det 2900 UNEMPLOYMENT COMPENSATION	943
				Obj 530 SUPPLIES	
1,385	1,998	2,275	1,950	Det 3110 OFFICE SUPPLIES	1,950
				Obj 540 OTHER SERVICES AND CHARGES	
330	94	3,800	1,100	Det 4110 PROFESSIONAL SERVICES	3,100
	525	7,021	7,021	Det 4210 TELEPHONE	7,021
250	32	641	641	Det 4220 POSTAGE	641
688	1,635	4,217	3,750	Det 4310 TRAVEL	3,750
290	699	1,865	1,100	Det 4410 ADVERTISING	1,100
450	1,750	8,900	1,200	Det 4910 MISCELLANEOUS	1,200
1,179	2,955	4,600	4,600	Det 4920 EDUCATION/TRAINING	4,600
1,268	148	450	450	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	450
	1,074			Obj 590 INTERFUND PAYMENTS FOR SERVICE	
				Det 9520 OTHER OPERATING RENTS AND LEA	
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63,274	109,174	236,823	231,567	Dpt 0032 MEDIATION SERVICES	236,179
				Dpt 0033 AG ADVISORY BOARD	
				Obj 510 SALARIES AND WAGES	
12,710	14,061	15,988	16,468	Det 1100 SALARIES AND WAGES	16,770
				Obj 520 PERSONNEL BENEFITS	
972	1,075	1,222	1,260	Det 2100 SOCIAL SECURITY	1,278
177	272	491	899	Det 2200 RETIREMENT	1,015
73	82	101	98	Det 2300 LABOR AND INDUSTRIES	99
668	915	1,847	1,416	Det 2400 MEDICAL	1,154
224	260	339	342	Det 2500 DENTAL	342
6	6	7	7	Det 2600 LIFE INSURANCE	7

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 001 GENERAL FUND	
				Dpt 0033 AG ADVISORY BOARD	
				Obj 520 PERSONNEL BENEFITS	
48	46	57	57	Det 2700 VISION	57
36	63	79	132	Det 2900 UNEMPLOYMENT COMPENSATION	80
				Obj 530 SUPPLIES	
261	108	500		Det 3110 OFFICE SUPPLIES	
	2			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
210	207			Det 4220 POSTAGE	
37				Det 4410 ADVERTISING	
	222	250	250	Det 4910 MISCELLANEOUS	250
1,947	27	10,000	400	Det 4920 EDUCATION/TRAINING	400
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17,369	17,346	30,881	21,329	Dpt 0033 AG ADVISORY BOARD	21,452
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40,943,523	45,950,983	46,265,285	46,501,934	Fnd 001 GENERAL FUND	48,631,139
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40,943,523	45,950,983	46,265,285	46,501,934	Report Final Totals	48,631,139
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