

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 510 SALARIES AND WAGES	
2,011,048	2,166,037	2,383,344	2,425,593	Det 1100 SALARIES AND WAGES	2,538,125
		5,000	5,000	Det 1200 PART TIME SALARIES	5,000
219	302	2,200	2,200	Det 1300 OVERTIME	2,200
				Obj 520 PERSONNEL BENEFITS	
149,654	164,140	181,657	179,298	Det 2100 SOCIAL SECURITY	187,907
27,475	40,107	69,058	128,164	Det 2200 RETIREMENT	134,972
50,233	51,769	61,402	63,732	Det 2300 LABOR AND INDUSTRIES	68,544
255,553	306,103	386,776	458,890	Det 2400 MEDICAL	471,220
44,797	45,634	48,898	52,753	Det 2500 DENTAL	55,346
1,456	1,252	1,292	1,400	Det 2600 LIFE INSURANCE	1,470
8,829	7,939	8,279	8,222	Det 2700 VISION	8,652
6,632	11,509	12,758	12,079	Det 2900 UNEMPLOYMENT COMPENSATION	12,689
				Obj 530 SUPPLIES	
21,237	24,718	46,120	29,651	Det 3110 OFFICE SUPPLIES	29,651
			3,500	Det 3120 OPERATING SUPPLIES	3,500
43,938	51,596	80,850	80,950	Det 3123 MEDICAL SUPPLIES	80,950
		14,515	5,000	Det 3160 P H NURSING PROGRAM SUPPLIES	5,000
11,965	12,035	17,000	17,000	Det 3161 LABORATORY SUPPLIES	17,000
1,150	1,829	1,500	3,000	Det 3162 STD CLINIC SUPPLIES	3,000
761,358	957,619	150,000	140,000	Det 3164 IMMUNIZATION SUPPLIES	140,000
4,543	10,262	16,000	21,000	Det 3165 T.B. SUPPLIES & DRUGS	21,000
654	759	1,000	1,500	Det 3166 X-RAY SUPPLIES	1,500
3,323	713	6,500	4,500	Det 3167 DENTAL SUPPLIES	4,500
4,027	2,409	6,000	7,000	Det 3168 ENVIRONMENTAL HEALTH SUPPLIES	7,000
12,556	25,263	21,948	25,001	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	39,717
				Obj 540 OTHER SERVICES AND CHARGES	
206,746	192,440	160,068	91,689	Det 4110 PROFESSIONAL SERVICES	91,689
4,776	4,097	3,200	5,700	Det 4163 COMMUNICABLE DISEASE TESTS	5,700
	896	2,000	11,000	Det 4164 DCFS/CPS SERVICES	11,000
2,866	3,605	3,830	4,230	Det 4210 TELEPHONE	4,230
7,988	1,179	1,232	700	Det 4220 POSTAGE	700
6,181	7,720	25,865	17,662	Det 4360 MILEAGE/FARES	17,662

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				Fnd 101 PUBLIC HEALTH	
				Dpt 0040 PUBLIC HEALTH	
				Obj 540 OTHER SERVICES AND CHARGES	
1,855	2,576	5,060	6,110	Det 4361 MEALS	6,110
2,928	11,573	11,625	25,950	Det 4362 LODGING	25,950
35,629	33,305	20,000	20,300	Det 4410 ADVERTISING	20,300
1,560	1,560	12,000	2,000	Det 4510 RENTALS	2,000
600	404	2,800	3,800	Det 4810 REPAIRS AND MAINTENANCE	3,800
10,459	16,440	161,346	53,200	Det 4910 MISCELLANEOUS	53,200
8,206	9,732	18,750	19,900	Det 4911 PRINTING	19,900
6,952	10,164	39,324	28,721	Det 4920 EDUCATION/TRAINING	28,721
8,002	7,841	12,160	12,767	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	12,767
				Obj 560 CAPITAL OUTLAYS	
33,492	7,557			Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
256	4,154	5,000		Det 9310 INTERFUND PARTS & MATERIALS	
22,239	19,883	20,363	27,300	Det 9510 INTERFUND EQUIPMENT RENTAL	27,300
18,080	8,739	20,000	20,000	Det 9610 INTERFUND INSURANCE SERVICES	20,000
3,799,464	4,225,858	4,046,720	4,026,462	Dpt 0040 PUBLIC HEALTH	4,189,972
				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 510 SALARIES AND WAGES	
759	371	4,000	5,000	Det 1100 SALARIES AND WAGES	5,000
231		1,000	1,000	Det 1200 PART TIME SALARIES	1,000
				Obj 520 PERSONNEL BENEFITS	
73	28	383	460	Det 2100 SOCIAL SECURITY	460
13	5	60	72	Det 2200 RETIREMENT	72
59	5	250	300	Det 2300 LABOR AND INDUSTRIES	300
450	39	1,250	1,500	Det 2400 MEDICAL	1,500
63	7	250	300	Det 2500 DENTAL	300
1		5	6	Det 2600 LIFE INSURANCE	6
6	1	30	36	Det 2700 VISION	36
5	3	20	24	Det 2900 UNEMPLOYMENT COMPENSATION	24

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 102 SPECIAL PATHS	
				Dpt 0041 SPECIAL PATHS FUND	
				Obj 530 SUPPLIES	
14,608	38,888	17,050	20,460	Det 3120 OPERATING SUPPLIES	20,460
				Obj 540 OTHER SERVICES AND CHARGES	
			2,000	Det 4110 PROFESSIONAL SERVICES	2,000
5,592	2,061		7,500	Det 4810 REPAIRS AND MAINTENANCE	7,500
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		150,000	150,000	Det 5500 TRANSFER OUT	150,000
				Obj 560 CAPITAL OUTLAYS	
			35,000	Det 6110 LAND ACQUISITIONS	35,000
48,000		120,000	120,000	Det 6310 OTHER IMPROVEMENTS	120,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
417	594			Det 9110 INTERFUND PMTS FOR SERVICE	
268		750	750	Det 9910 INTERFUND PAYMENT TO ROAD FUN	750
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70,545	42,003	295,048	344,408	Dpt 0041 SPECIAL PATHS FUND	344,408
				Fnd 105 EMERGENCY MANAGEMENT	
				Dpt 0042 EMERGENCY MANAGEMENT	
				Obj 510 SALARIES AND WAGES	
342,217	343,239	338,596	350,602	Det 1100 SALARIES AND WAGES	350,602
1,653	4,985	2,000	2,000	Det 1200 PART TIME SALARIES	6,500
15,153	15,289	18,508	18,500	Det 1300 OVERTIME	18,500
				Obj 520 PERSONNEL BENEFITS	
27,498	27,856	25,514	26,706	Det 2100 SOCIAL SECURITY	26,706
4,979	6,722	10,098	19,142	Det 2200 RETIREMENT	19,142
11,784	11,825	12,015	12,118	Det 2300 LABOR AND INDUSTRIES	12,118
43,954	49,267	53,128	53,899	Det 2400 MEDICAL	53,899
7,342	6,929	7,402	7,345	Det 2500 DENTAL	7,345
239	183	185	184	Det 2600 LIFE INSURANCE	184
1,426	1,231	1,250	1,218	Det 2700 VISION	1,218
1,000	1,000	1,000	1,000	Det 2820 UNIFORMS AND CLEANING	1,000

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				Fnd 105 EMERGENCY MANAGEMENT	
				Dpt 0042 EMERGENCY MANAGEMENT	
				Obj 520 PERSONNEL BENEFITS	
1,065	1,822	2,123	2,342	Det 2900 UNEMPLOYMENT COMPENSATION	2,342
				Obj 530 SUPPLIES	
4,394	2,811	4,376	4,500	Det 3110 OFFICE SUPPLIES	4,500
9,925	6,614	9,511	7,289	Det 3120 OPERATING SUPPLIES	7,289
6,111	104,349	99,492	15,250	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	15,250
				Obj 540 OTHER SERVICES AND CHARGES	
19,000	13,462	1,935	3,500	Det 4110 PROFESSIONAL SERVICES	3,500
5,051	6,053	6,350	6,350	Det 4210 TELEPHONE	6,350
1,126	395			Det 4220 POSTAGE	
	1,142	5,936	10,500	Det 4232 RADIO/COMMUNICATIONS	10,500
7,764	5,675	7,655	6,675	Det 4310 TRAVEL	6,675
777	1,512	3,784	1,750	Det 4410 ADVERTISING	1,750
3,520	2,764	2,800	2,800	Det 4510 RENTALS	2,800
8,033	2,137	4,150	4,150	Det 4810 REPAIRS AND MAINTENANCE	4,150
3,522	3,367	3,768	4,000	Det 4910 MISCELLANEOUS	4,000
5,412	899	8,750	5,800	Det 4920 EDUCATION/TRAINING	5,800
3,742	22,775	1,450	450	Det 4922 TRAINING	450
				Obj 560 CAPITAL OUTLAYS	
10,671	356,588	133,216	21,630	Det 6411 EQUIPMENT > \$5000	21,630
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		42,708	42,708	Det 9110 INTERFUND PMTS FOR SERVICE	42,708
16,978	393			Det 9310 INTERFUND PARTS & MATERIALS	
48,624	52,686	58,288	66,480	Det 9510 INTERFUND EQUIPMENT RENTAL	66,480
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612,959	1,053,968	865,988	698,888	Dpt 0042 EMERGENCY MANAGEMENT	703,388
				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 510 SALARIES AND WAGES	
25,775	73,545	73,686	75,658	Det 1100 SALARIES AND WAGES	75,658
25,714	20,650	20,548	20,000	Det 1200 PART TIME SALARIES	20,000

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				Fnd 106 SKAGIT COUNTY FAIR	
				Dpt 0043 SKAGIT COUNTY FAIR	
				Obj 510 SALARIES AND WAGES	
1,717	1,174			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
4,000	7,124	5,576	5,731	Det 2100 SOCIAL SECURITY	5,731
371	1,393	2,262	4,131	Det 2200 RETIREMENT	4,131
3,381	4,094	628	606	Det 2300 LABOR AND INDUSTRIES	606
6,044	13,676	14,785	16,246	Det 2400 MEDICAL	16,246
970	1,891	1,127	1,142	Det 2500 DENTAL	1,142
30	57	49	49	Det 2600 LIFE INSURANCE	49
188	375	344	344	Det 2700 VISION	344
237	634	887	887	Det 2900 UNEMPLOYMENT COMPENSATION	887
				Obj 530 SUPPLIES	
2,387	2,442	2,000	2,000	Det 3110 OFFICE SUPPLIES	2,000
39,228	55,604	44,000	34,000	Det 3120 OPERATING SUPPLIES	34,000
				Obj 540 OTHER SERVICES AND CHARGES	
118,684	122,896	137,500	138,000	Det 4110 PROFESSIONAL SERVICES	138,000
3,341	2,430	2,300	2,300	Det 4210 TELEPHONE	2,300
2,881	1,555			Det 4220 POSTAGE	
1,506	469	200	200	Det 4310 TRAVEL	200
26,100	32,747	32,700	22,700	Det 4410 ADVERTISING	22,700
18,972	23,481	15,500	16,500	Det 4510 RENTALS	16,500
28,905	29,166	40,000	30,000	Det 4700 UTILITIES	30,000
8,208	6,825	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000
266	134	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
4,345	4,187	3,544	3,500	Det 4911 PRINTING	3,500
27,181	26,947	30,000	30,000	Det 4973 PREMIUMS	30,000
581	556	500	500	Det 4980 TRANSACTION FEE-CR/DEBIT CARD	500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
15,115	14,662	19,076	21,653	Det 9510 INTERFUND EQUIPMENT RENTAL	21,653
2,548	1,187	5,000	2,500	Det 9600 INTERFUND INSURANCE SERVICES	2,500
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368,674	449,899	457,212	433,647		433,647

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				Fnd 107 VETERANS RELIEF	
				Dpt 0044 VETERAN'S RELIEF	
				Obj 540 OTHER SERVICES AND CHARGES	
117,231	118,426	127,900	140,950	Det 4950 VETERANS RELIEF	140,950
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
4,785	2,526	2,500	2,750	Det 9110 INTERFUND PMTS FOR SERVICE	2,750
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122,017	120,952	130,400	143,700	Dpt 0044 VETERAN'S RELIEF	143,700
				Fnd 108 LAW LIBRARY	
				Dpt 0045 LAW LIBRARY	
				Obj 510 SALARIES AND WAGES	
27,488	32,235	34,083	34,853	Det 1100 SALARIES AND WAGES	34,853
834	3,260	1,500	1,500	Det 1200 PART TIME SALARIES	1,500
				Obj 520 PERSONNEL BENEFITS	
2,160	2,690	2,662	2,091	Det 2100 SOCIAL SECURITY	2,091
383	517	1,046	1,903	Det 2200 RETIREMENT	1,903
213	252	315	230	Det 2300 LABOR AND INDUSTRIES	230
585	6,907	8,400	9,230	Det 2400 MEDICAL	9,230
987	977	1,027	1,037	Det 2500 DENTAL	1,037
33	28	28	28	Det 2600 LIFE INSURANCE	28
194	174	172	172	Det 2700 VISION	172
128	225	244	244	Det 2900 UNEMPLOYMENT COMPENSATION	244
				Obj 530 SUPPLIES	
2,143	2,016	1,500	1,500	Det 3120 OPERATING SUPPLIES	1,500
5,730	538	250	250	Det 3130 SOFTWARE SUPPLIES	250
360		200		Det 3170 JAIL OPERATING SUPPLIES	
1,476	2,040	3,000	3,000	Det 3411 CODE BOOKS/MAPS	3,000
4,523		1,500	1,000	Det 3511 LIBRARY COMPUTER EQUIP < \$500	1,000
36,249	149	1,000	500	Det 3515 LIBRARY BOOKS < \$5,000	500
				Obj 540 OTHER SERVICES AND CHARGES	
249	1,155	1,500	1,000	Det 4210 TELEPHONE	1,000
2,051	2,595	3,000	3,000	Det 4920 EDUCATION/TRAINING	3,000
14,940	50,654	58,000	62,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	62,000

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				Fnd 108 LAW LIBRARY	
				Dpt 0045 LAW LIBRARY	
				Obj 540 OTHER SERVICES AND CHARGES	
	985	1,000	500	Det 4941 VOLUNTEER ACTIVITIES	500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
				Det 9310 INTERFUND PARTS & MATERIALS	
288	1,662				
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101,014	109,060	120,427	124,038	Dpt 0045 LAW LIBRARY	124,038
				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
230,330	163,905	129,519	215,143	Det 1100 SALARIES AND WAGES	215,143
13,997	20,913	12,430	10,426	Det 1190 LEAVE SALARIES	10,426
5,306	3,771	4,000		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
19,099	14,392	14,441	35,360	Det 2100 SOCIAL SECURITY	35,360
2,532	3,566	5,193	7,893	Det 2200 RETIREMENT	7,893
1,633	1,571	1,181	764	Det 2300 LABOR AND INDUSTRIES	764
22,521	29,624	28,843	24,396	Det 2400 MEDICAL	24,396
3,803	4,171	3,800	2,800	Det 2500 DENTAL	2,800
118	124	97	71	Det 2600 LIFE INSURANCE	71
750	743	636	464	Det 2700 VISION	464
821	985	976	207	Det 2900 UNEMPLOYMENT COMPENSATION	207
				Obj 530 SUPPLIES	
4,985	2,607	5,000	5,000	Det 3120 OPERATING SUPPLIES	5,000
1,137	660			Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
2,089,454	624,277	511,773	60,000	Det 4110 PROFESSIONAL SERVICES	60,000
3,475	3,774	26,000	23,500	Det 4230 COMMUNICATIONS	23,500
2,211	221	6,000	2,200	Det 4310 TRAVEL	2,200
204	983	2,000	350	Det 4361 MEALS	350
4,577	5,323	8,000		Det 4410 ADVERTISING	
25	50			Det 4510 RENTALS	

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				Fnd 110 RIVER IMPROVEMENT	
				Dpt 0046 RIVER IMPROVEMENT	
		500	600	Obj 540 OTHER SERVICES AND CHARGES	
	1,079	24,000	29,000	Det 4700 UTILITIES	600
6,733	2,652	7,500	3,630	Det 4810 REPAIRS AND MAINTENANCE	29,000
				Det 4910 MISCELLANEOUS	3,630
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
			15,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	15,000
6	3-			Det 5300 EXTERNAL TAXES AND OP ASSESSM	
				Obj 560 CAPITAL OUTLAYS	
			10,000	Det 6110 LAND ACQUISITIONS	10,000
		235,000		Det 6310 OTHER IMPROVEMENTS	
				Obj 570 DEBT SERVICE: PRINCIPAL	
		400,000		Det 7900 DEBT SERVICE/PRINCIPAL	
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
	13,034	7,000		Det 8200 INTEREST ON INTERFUND DEBT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
12,279	328,496	170,000		Det 9110 INTERFUND PMTS FOR SERVICE	
7,403		1,500	107,500	Det 9310 INTERFUND PARTS & MATERIALS	107,500
4,576	4,796	8,000	108,500	Det 9510 INTERFUND EQUIPMENT RENTAL	108,500
2,078	1,222	3,000	2,500	Det 9810 INTERFUND SHOP LABOR	2,500
2,440,052	1,232,935	1,616,389	665,304	Dpt 0046 RIVER IMPROVEMENT	665,304
				Fnd 111 TREASURER'S O & M	
				Dpt 0047 TREASURER'S O & M	
				Obj 540 OTHER SERVICES AND CHARGES	
6,056	14,103			Det 4910 MISCELLANEOUS	
				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVATN	
				Obj 510 SALARIES AND WAGES	
		7,415		Det 1100 SALARIES AND WAGES	

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				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVATN	
				Obj 520 PERSONNEL BENEFITS	
		567		Det 2100 SOCIAL SECURITY	
		175		Det 2300 LABOR AND INDUSTRIES	
		59		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
		250	250	Det 3110 OFFICE SUPPLIES	250
1,044		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
10,647	32,680	15,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000
		10,000	10,000	Det 4810 REPAIRS AND MAINTENANCE	10,000
9,400				Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
	27,272			Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	8,113			Det 9511 INTERFUND INFORMATION SERVICE	
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21,092	68,065	35,466	27,250	Dpt 0048 CENTENNIAL DOCUMENT PRESERVATN	27,250
				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 510 SALARIES AND WAGES	
116,755	115,214	113,130	118,685	Det 1100 SALARIES AND WAGES	129,352
5,233	629	2,000	2,000	Det 1300 OVERTIME	2,000
191,495	48,701	75,303	69,650	Det 1900 ELECTION BOARDS	69,650
				Obj 520 PERSONNEL BENEFITS	
15,223	12,109	14,568	14,807	Det 2100 SOCIAL SECURITY	15,054
1,689	2,139	3,534	6,589	Det 2200 RETIREMENT	7,918
4,587	1,719	2,221	1,867	Det 2300 LABOR AND INDUSTRIES	1,867
19,076	23,100	25,171	30,881	Det 2400 MEDICAL	33,487
3,235	3,157	3,465	3,235	Det 2500 DENTAL	3,235
100	82	84	84	Det 2600 LIFE INSURANCE	84

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				Fnd 113 ELECTION SERVICES	
				Dpt 0049 ELECTION SERVICES	
				Obj 520 PERSONNEL BENEFITS	
629	522	516	516	Det 2700 VISION	516
1,443	1,143	793	732	Det 2900 UNEMPLOYMENT COMPENSATION	732
				Obj 530 SUPPLIES	
55,834	7,263	10,235	9,338	Det 3105 ELECTIONS BALLOT STOCK	9,338
17,635	3,657	29,901	26,991	Det 3108 ABSENTEE SUPPLIES	26,991
8,559	4,344	6,500	6,825	Det 3110 OFFICE SUPPLIES	6,825
96	5,357	2,000	2,100	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,100
				Obj 540 OTHER SERVICES AND CHARGES	
3,878	165			Det 4110 PROFESSIONAL SERVICES	
39,293	1,614			Det 4190 PROF SVCS - ES & S	
412	376	500	500	Det 4210 TELEPHONE	500
50,886	42,982	82,161	81,083	Det 4220 POSTAGE	81,083
2,674	2,947	2,700	3,000	Det 4310 TRAVEL	3,000
2,489	1,316	3,266	2,743	Det 4410 ADVERTISING	2,743
	114	200	200	Det 4420 PUBLICATIONS	200
4,978	521	3,750	3,150	Det 4510 RENTALS	3,150
151	159	145	155	Det 4511 EQUIPMENT RENTAL	155
2,896	3,843	16,611	200	Det 4810 REPAIRS AND MAINTENANCE	200
494	144	700	700	Det 4910 MISCELLANEOUS	700
238,093	96,297	80,139	73,811	Det 4911 PRINTING	73,811
960	800	2,500	2,500	Det 4920 EDUCATION/TRAINING	2,500
		3,500	3,500	Det 4951 VOTER OUTREACH	3,500
				Obj 560 CAPITAL OUTLAYS	
	5,816			Det 6410 EQUIPMENT > \$5,000	
	148,737			Det 6415 EQUIPMENT>\$5,000-HAVA GRANT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,506	754			Det 9310 INTERFUND PARTS & MATERIALS	
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790,298	535,722	485,593	465,842	Dpt 0049 ELECTION SERVICES	480,691

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 114	PARKS AND RECREATION
				Dpt 0050	PARKS AND RECREATION
				Obj 510	SALARIES AND WAGES
738,182	713,134	741,351	776,372	Det 1100	SALARIES AND WAGES 776,372
638,120	468,905	526,861	150,400	Det 1200	PART TIME SALARIES 210,400
13,143	13,246	19,940	20,880	Det 1300	OVERTIME 20,880
				Obj 520	PERSONNEL BENEFITS
105,942	90,828	93,880	67,419	Det 2100	SOCIAL SECURITY 72,009
9,849	13,270	21,498	39,062	Det 2200	RETIREMENT 43,283
33,229	30,280	29,691	33,155	Det 2300	LABOR AND INDUSTRIES 37,055
120,235	131,146	149,996	158,672	Det 2400	MEDICAL 172,062
17,586	16,998	17,735	19,067	Det 2500	DENTAL 19,067
615	488	502	489	Det 2600	LIFE INSURANCE 489
3,610	3,145	3,125	3,163	Det 2700	VISION 3,163
5,855	8,051	3,478	5,131	Det 2900	UNEMPLOYMENT COMPENSATION 5,131
				Obj 530	SUPPLIES
5,714	4,465	5,832	5,832	Det 3110	OFFICE SUPPLIES 5,832
136,364	107,737	117,404	87,770	Det 3120	OPERATING SUPPLIES 102,280
984	436	900	900	Det 3121	UNIFORMS 1,400
118	499	1,001	951	Det 3123	MEDICAL SUPPLIES 951
7,991	6,164	8,200	9,200	Det 3124	OPER. SUPPLIES - FOOD 9,200
15,410	16,589	9,000	12,500	Det 3450	ADMISSION TICKETS 15,500
6,874	7,386	10,400	10,575	Det 3510	SMALL TOOLS & MINOR EQUIPMENT 10,575
				Obj 540	OTHER SERVICES AND CHARGES
18,276	26,724	22,503	18,478	Det 4110	PROFESSIONAL SERVICES 18,478
4,363	5,898	5,675	5,445	Det 4210	TELEPHONE 5,445
4,771		400	400	Det 4220	POSTAGE 400
11,720	12,054	9,920	10,500	Det 4230	COMMUNICATIONS 10,500
300	568	1,050		Det 4232	RADIO/COMMUNICATIONS
5,418	7,376	6,672	5,122	Det 4310	TRAVEL 5,122
4,283	5,025	4,279	4,279	Det 4410	ADVERTISING 4,279
18	35	61	61	Det 4430	LEGAL PUBLICATIONS 61
26,150	33,306	28,270	35,535	Det 4510	RENTALS 40,535
14,197	3,495	6,200	4,000	Det 4515	TRANSPORTATION RENTALS 7,000
		100	50	Det 4700	UTILITIES 50

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 114	PARKS AND RECREATION
				Dpt 0050	PARKS AND RECREATION
				Obj 540	OTHER SERVICES AND CHARGES
975	761	1,500	1,500	Det 4710	NATURAL GAS 1,500
448	1,203	2,275	2,275	Det 4711	SEWER 2,275
11,665	13,760	5,850	9,675	Det 4712	WASTE DISPOSAL 9,675
13,911	12,628	7,000	12,075	Det 4713	WATER 12,075
15,075	17,442	14,500	17,150	Det 4714	ELECTRICITY 17,150
147	147	350	350	Det 4715	STORM WATER UTILITY 350
30,226	21,295	21,801	19,551	Det 4810	REPAIRS AND MAINTENANCE 19,551
234	3,937	4,351	4,401	Det 4910	MISCELLANEOUS 4,401
26,842	27,776	29,050	30,550	Det 4911	PRINTING 30,550
5,758	6,253	8,548	8,859	Det 4920	EDUCATION/TRAINING 9,359
1,020	1,551	1,593	1,593	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHIP 1,593
42		100	100	Det 4931	REGISTRATION 100
2,470	10,733	6,000	10,500	Det 4970	INSTRUCTORS 10,500
68,232	84,790	71,500	86,000	Det 4971	REFEREES/UMPIRES 86,000
29,117	19,184	22,000	24,000	Det 4972	SCOREKEEPER/FACILITY SUPERVSR 29,000
4,278	3,807	4,300	4,200	Det 4974	LEAGUE/TRNY SANCTION FEES 4,200
3,502	4,374	3,500	3,200	Det 4980	TRANSACTION FEE-CR/DEBIT CARD 3,200
				Obj 560	CAPITAL OUTLAYS
2,000	15,500	16,811	21,700	Det 6410	EQUIPMENT > \$5,000 21,700
	6,591	6,000		Det 6411	EQUIPMENT > \$5000
				Obj 590	INTERFUND PAYMENTS FOR SERVICE
	459			Det 9310	INTERFUND PARTS & MATERIALS
136,467	111,515	123,779	143,167	Det 9510	INTERFUND EQUIPMENT RENTAL 143,167
2,215				Det 9710	INTERFUND REPAIR & MAINTENANC
676	793	215		Det 9920	OTHER INTERFUND SVCS & CHARGE
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2,304,618	2,091,745	2,196,947	1,886,254	Dpt 0050	PARKS AND RECREATION 2,003,865
				Fnd 115	SUBSTANCE ABUSE SERVICES
				Dpt 0051	SUBSTANCE ABUSE SERVICES
				Obj 510	SALARIES AND WAGES
41,882	49,353	51,540	111,461	Det 1100	SALARIES AND WAGES 111,461

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 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 115	SUBSTANCE ABUSE SERVICES
				Dpt 0051	SUBSTANCE ABUSE SERVICES
				Obj 520	PERSONNEL BENEFITS
3,167	3,727	3,934	8,451	Det 2100	SOCIAL SECURITY 8,451
584	985	1,582	6,086	Det 2200	RETIREMENT 6,086
286	360	362	799	Det 2300	LABOR AND INDUSTRIES 799
7,879	9,490	11,698	15,226	Det 2400	MEDICAL 15,226
1,093	1,223	1,233	2,972	Det 2500	DENTAL 2,972
36	35	33	79	Det 2600	LIFE INSURANCE 79
221	216	207	492	Det 2700	VISION 492
159	286	488	1,220	Det 2900	UNEMPLOYMENT COMPENSATION 1,220
				Obj 530	SUPPLIES
607	714	750	750	Det 3110	OFFICE SUPPLIES 750
	239			Det 3510	SMALL TOOLS & MINOR EQUIPMENT
				Obj 540	OTHER SERVICES AND CHARGES
565,116	555,381	1,854,060	2,292,060	Det 4110	PROFESSIONAL SERVICES 2,292,060
	367	100	400	Det 4119	PROF SVCS - TRANSPORTATION 400
54,333	50,977	123,000	97,000	Det 4122	PROFESSIONAL SVCS-OTHER 97,000
74,608	25,752	25,760	25,760	Det 4128	PROF SVCS - OTHER 25,760
18,279	17,401	32,820	24,399	Det 4168	SUBSTANCE ABUSE PREVENTN - FE 24,399
	27,842	17,000	17,000	Det 4171	GIA FOR DETOX 17,000
12,763	62,051	21,450	42,706	Det 4172	ITA/DETOX 42,706
20,364	21,678	28,000	28,000	Det 4174	ST DCFS FOR OUTPATIENT 28,000
4,115	5,240	3,000	3,000	Det 4175	PREVENTION TRAINING GRANTS 3,000
6,154				Det 4189	PROF SVCS-BYRNE
3,456	22,128	56,000	56,000	Det 4191	PROF SVCS-CJTA OUTP COUNTY 56,000
17,864	49,776	70,400	70,400	Det 4192	PROF SVCS-CJTA INNOV OUTP 70,400
67,320	87,889	78,500	78,500	Det 4193	PROF SVCS-DRUG COURT 78,500
	5,448	69,416	69,416	Det 4194	ADULT EXPAND OUTTX PROF SVC 69,416
	3,426	28,724	28,724	Det 4195	YOUTH EXPAND OUTTX PROF SVC 28,724
	4,584	9,200	9,200	Det 4196	FED DCFS FOR OUTPATIENT 9,200
445	102		120	Det 4220	POSTAGE 120
353	1,686	850	1,600	Det 4310	TRAVEL 1,600
6,630	8,650	10,000	10,000	Det 4510	RENTALS 10,000
1,943	899	2,000	1,000	Det 4910	MISCELLANEOUS 1,000
			1,000	Det 4911	PRINTING 1,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 115 SUBSTANCE ABUSE SERVICES	
				Dpt 0051 SUBSTANCE ABUSE SERVICES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		100,000		Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
7,180	9,073	10,500	10,500	Det 9110 INTERFUND PMTS FOR SERVICE	10,500
	865			Det 9310 INTERFUND PARTS & MATERIALS	
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916,837	1,027,842	2,612,607	3,014,321	Dpt 0051 SUBSTANCE ABUSE SERVICES	3,014,321
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	
				Dpt 0052 MENTAL HEALTH	
				Obj 510 SALARIES AND WAGES	
82,100	84,397	82,107	218,163	Det 1100 SALARIES AND WAGES	218,163
34,378	39,348	39,006		Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
8,872	9,400	9,225	16,405	Det 2100 SOCIAL SECURITY	16,405
1,487	2,467	3,404	11,343	Det 2200 RETIREMENT	11,343
864	935	972	1,535	Det 2300 LABOR AND INDUSTRIES	1,535
10,112	11,813	12,638	35,166	Det 2400 MEDICAL	35,166
3,748	2,722	2,670	5,427	Det 2500 DENTAL	5,427
114	81	76	136	Det 2600 LIFE INSURANCE	136
729	554	533	985	Det 2700 VISION	985
428	760	752	1,340	Det 2900 UNEMPLOYMENT COMPENSATION	1,340
				Obj 530 SUPPLIES	
2,170	940	2,750	3,250	Det 3110 OFFICE SUPPLIES	3,250
2,122		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
735,960	861,072	1,834,080	3,174,828	Det 4110 PROFESSIONAL SERVICES	3,174,828
8,300	31,555	18,000		Det 4122 PROFESSIONAL SVCS-OTHER	
58,299	57,579			Det 4124 PROF SERVICES - MENTAL HEALTH	
	2,800	5,000	5,000	Det 4169 MENTAL HEALTH - CHILD ABUSE	5,000
11,990	14,775	25,000	45,000	Det 4170 DD SERVICES SUPPORT	45,000
29,426	31,794	98,953	55,000	Det 4179 MH SERVICES SUPPORT - MISC	55,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	
				Dpt 0052 MENTAL HEALTH	
				Obj 540 OTHER SERVICES AND CHARGES	
376				Det 4220 POSTAGE	
1,220	1,604	2,250	3,000	Det 4310 TRAVEL	3,000
14,910	13,497	12,540	14,035	Det 4510 RENTALS	14,035
3,426	3,461	5,000	6,000	Det 4700 UTILITIES	6,000
1,778	1,947	3,000	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
1,953	3,106	3,975	4,370	Det 4910 MISCELLANEOUS	4,370
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
8,000	10,000	610,000	10,000	Det 5500 TRANSFER OUT	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
11,458	15,511	40,120	25,000	Det 9110 INTERFUND PMTS FOR SERVICE	25,000
3,014				Det 9310 INTERFUND PARTS & MATERIALS	
2,153				Det 9920 OTHER INTERFUND SVCS & CHARGE	
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1,039,383	1,202,119	2,814,051	3,640,983	Dpt 0052 MENTAL HEALTH	3,640,983
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 510 SALARIES AND WAGES	
3,712,448	4,047,498	4,466,451	4,256,885	Det 1100 SALARIES AND WAGES	4,256,885
687,358	745,078	741,962	701,420	Det 1190 LEAVE SALARIES	701,420
208,606	310,987	141,250	151,345	Det 1300 OVERTIME	151,345
3,750	4,595	3,600	4,600	Det 1500 PREMIUM PAY (SHIFT)	4,600
				Obj 520 PERSONNEL BENEFITS	
359,202	392,361	387,359	382,009	Det 2100 SOCIAL SECURITY	382,009
62,819	95,577	154,551	233,195	Det 2200 RETIREMENT	233,195
111,322	117,918	132,832	165,980	Det 2300 LABOR AND INDUSTRIES	165,980
577,335	704,745	897,023	893,761	Det 2400 MEDICAL	893,761
97,509	99,133	115,277	105,583	Det 2500 DENTAL	105,583
3,140	2,771	3,599	3,137	Det 2600 LIFE INSURANCE	3,137
25	30	28	28	Det 2620 DISABILITY INSURANCE	28
19,142	17,591	19,600	17,452	Det 2700 VISION	17,452
13,650	14,625	16,900	15,275	Det 2820 UNIFORMS AND CLEANING	15,275

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 520 PERSONNEL BENEFITS	
14,834	27,027	31,403	26,566	Det 2900 UNEMPLOYMENT COMPENSATION	26,566
				Obj 530 SUPPLIES	
1,013,165	1,148,315	1,362,666	1,563,567	Det 3120 OPERATING SUPPLIES	1,563,567
80,958	86,948	85,000	100,000	Det 3200 FUEL	100,000
172,813	98,666	107,678	48,914	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	48,914
				Obj 540 OTHER SERVICES AND CHARGES	
1,604,131	1,599,469	4,167,989	1,623,080	Det 4110 PROFESSIONAL SERVICES	1,623,080
	145,592			Det 4115 PROF SVCS / ROADS	
364,108	62,252			Det 4129 ENGINEERING CONSULTING	
51,528	45,139	51,500	44,700	Det 4230 COMMUNICATIONS	44,700
24,519	25,707	51,000	55,415	Det 4310 TRAVEL	55,415
1,872	3,168	13,557	6,152	Det 4361 MEALS	6,152
22,612	15,489	11,400	14,950	Det 4410 ADVERTISING	14,950
167,288	416,425	148,188	122,090	Det 4510 RENTALS	122,090
99,669	146,876	96,700	92,215	Det 4700 UTILITIES	92,215
652,646	526,065	228,400	479,105	Det 4810 REPAIRS AND MAINTENANCE	479,105
83,331	91,025	57,135	96,793	Det 4910 MISCELLANEOUS	96,793
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
25,488	25,628	39,000	37,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	37,000
8,462	9,928	10,700	11,600	Det 5300 EXTERNAL TAXES AND OP ASSESSM	11,600
420,482	420,533	420,467	685,467	Det 5400 INTERFUND TAXES/OP ASSESSMENT	685,467
1,765,633	1,018,548	1,149,612	400,360	Det 5500 TRANSFER OUT	400,360
				Obj 560 CAPITAL OUTLAYS	
374,305	101-	1,225,000	1,155,500	Det 6110 LAND ACQUISITIONS	1,155,500
7,989		45,000	55,000	Det 6210 BUILDINGS AND STRUCTURES	55,000
3,676,328	1,832,555	5,335,520	3,997,175	Det 6310 OTHER IMPROVEMENTS	4,997,175
76,453	560,512	439,200	10,000	Det 6411 EQUIPMENT > \$5000	310,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,284,428	1,149,579	1,132,901	1,551,601	Det 9110 INTERFUND PMTS FOR SERVICE	1,551,601
595,101	998,854	1,300,392	912,254	Det 9310 INTERFUND PARTS & MATERIALS	912,254

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 117 COUNTY ROADS	
				Dpt 0053 COUNTY ROADS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,322,805	1,418,745	1,707,269	1,613,234	Det 9510 INTERFUND EQUIPMENT RENTAL	1,613,234
660,861	912,685	726,947	712,685	Det 9610 INTERFUND INSURANCE SERVICES	712,685
	202,294			Det 9611 INSURANCE SERVICES - MEDICAL	
59,303	87,611	91,118	47,900	Det 9810 INTERFUND SHOP LABOR	47,900
108,504	100,369	110,000	108,000	Det 9920 OTHER INTERFUND SVCS & CHARGE	108,000
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20,595,920	19,728,813	27,226,174	22,501,993	Dpt 0053 COUNTY ROADS	23,801,993
				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 510 SALARIES AND WAGES	
482,471	506,610	517,817	554,045	Det 1100 SALARIES AND WAGES	554,045
135,302	144,925	149,731	113,367	Det 1200 PART TIME SALARIES	119,081
	406	675		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
46,527	48,936	49,530	45,366	Det 2100 SOCIAL SECURITY	45,922
7,891	11,355	31,001	32,923	Det 2200 RETIREMENT	36,481
27,275	26,603	32,388	31,510	Det 2300 LABOR AND INDUSTRIES	31,693
86,843	105,466	125,129	141,359	Det 2400 MEDICAL	153,289
16,780	15,710	17,214	15,893	Det 2500 DENTAL	15,893
543	448	453	436	Det 2600 LIFE INSURANCE	436
3,292	2,833	2,882	2,733	Det 2700 VISION	2,733
2,445	4,330	4,166	4,102	Det 2900 UNEMPLOYMENT COMPENSATION	4,146
				Obj 530 SUPPLIES	
2,837	2,905	2,205	2,655	Det 3110 OFFICE SUPPLIES	2,655
6,706	5,655	7,146	5,895	Det 3120 OPERATING SUPPLIES	5,895
5,282	5,912	3,000	3,000	Det 3122 CONSUMABLES	3,000
181,347	200,000	239,260	228,680	Det 3124 OPER. SUPPLIES - FOOD	228,680
137	227	300	420	Det 3127 UTENSILS	420
4,046	4,234	5,400	4,200	Det 3128 CLEANING SUPPLIES	4,200
6,282	14,558	19,200	18,600	Det 3129 FOOD TRANS. SUPPLIES	18,600
1,093	964	4,050	2,800	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	2,800

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				Fnd 118 SENIOR SERVICES	
				Dpt 0054 SENIOR SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
12,866	13,920	15,287	12,902	Det 4110 PROFESSIONAL SERVICES	12,902
22,044	940			Det 4116 PROF SVCS - LABOR	
42,475			26,150	Det 4117 PROF SVCS - RAW FOOD	26,150
7,376				Det 4118 PROF SVCS - CONSUMABLES	
1,992	131	288	576	Det 4119 PROF SVCS - TRANSPORTATION	576
			1,350	Det 4139 PROF SVCS - SALARIES	1,350
12,336	12,610	13,343	12,706	Det 4210 TELEPHONE	12,706
5,016		148	1,197	Det 4220 POSTAGE	1,197
7,344	9,174	12,032	11,588	Det 4310 TRAVEL	11,588
28,656	29,042	36,700	37,500	Det 4351 VOLUNTEER TRANSPORTATION	37,500
45	45	650	500	Det 4410 ADVERTISING	500
2,730	2,730	2,730	3,499	Det 4650 VOLUNTEER INSURANCE	3,499
18,954	21,321	24,954	28,692	Det 4700 UTILITIES	28,692
9,019	10,152	12,019	9,646	Det 4810 REPAIRS AND MAINTENANCE	9,646
1,351	3,034	1,540	1,394	Det 4910 MISCELLANEOUS	1,394
417	584	1,110	1,210	Det 4911 PRINTING	1,210
1,559	1,947	5,017	4,709	Det 4920 EDUCATION/TRAINING	4,709
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		7,318	4,796	Det 9310 INTERFUND PARTS & MATERIALS	4,796
5,619	2,936	4,710	5,800	Det 9510 INTERFUND EQUIPMENT RENTAL	11,800
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1,196,895	1,210,640	1,349,393	1,372,199	Dpt 0054 SENIOR SERVICES	1,400,184
				Fnd 119 CONVENTION CENTER	
				Dpt 0055 CONVENTION CENTER	
				Obj 540 OTHER SERVICES AND CHARGES	
115,078	105,289	111,500	118,200	Det 4960 TOURIST PROMOTION	118,200
	5,000			Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
832	771	600	850	Det 9110 INTERFUND PMTS FOR SERVICE	850
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115,909	111,060	112,100	119,050	Dpt 0055 CONVENTION CENTER	119,050

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 120 CLEAN WATER PROGRAM FUND	
				Dpt 0087 CLEAN WATER PROGRAM FUND	
				Obj 510 SALARIES AND WAGES	
206,965	171,913	160,693	205,111	Det 1100 SALARIES AND WAGES	205,111
34,786	23,769	15,686	18,117	Det 1190 LEAVE SALARIES	18,117
238	457			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
18,779	14,999	16,553	23,447	Det 2100 SOCIAL SECURITY	23,447
3,141	3,501	6,040	9,949	Det 2200 RETIREMENT	9,949
1,441	1,199	1,551	1,159	Det 2300 LABOR AND INDUSTRIES	1,159
28,701	24,818	18,389	28,149	Det 2400 MEDICAL	28,149
4,320	3,545	4,137	3,503	Det 2500 DENTAL	3,503
139	91	98	90	Det 2600 LIFE INSURANCE	90
854	621	694	584	Det 2700 VISION	584
697	969	976	917	Det 2900 UNEMPLOYMENT COMPENSATION	917
				Obj 530 SUPPLIES	
7,347	5,937	4,000	5,000	Det 3120 OPERATING SUPPLIES	5,000
4,359	361	2,000		Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
311,375	171,425	203,000	399,800	Det 4110 PROFESSIONAL SERVICES	405,800
37-	64	1,000	3,000	Det 4230 COMMUNICATIONS	3,000
1,212	645		2,825	Det 4310 TRAVEL	2,825
85				Det 4361 MEALS	
1,976	1,347			Det 4410 ADVERTISING	
200	200			Det 4510 RENTALS	
20,823	42,351			Det 4810 REPAIRS AND MAINTENANCE	
31,429	3,954	32,000	11,800	Det 4910 MISCELLANEOUS	11,800
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
78	35			Det 5300 EXTERNAL TAXES AND OP ASSESSM	
				Obj 560 CAPITAL OUTLAYS	
85,357				Det 6110 LAND ACQUISITIONS	
			150,000	Det 6310 OTHER IMPROVEMENTS	150,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 120 CLEAN WATER PROGRAM FUND	
				Dpt 0087 CLEAN WATER PROGRAM FUND	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
56,141	49,026	226,000	308,423	Det 9110 INTERFUND PMTS FOR SERVICE	308,423
1,051				Det 9310 INTERFUND PARTS & MATERIALS	
2,826	5,995	12,000	7,000	Det 9510 INTERFUND EQUIPMENT RENTAL	7,000
29,192	4,370			Det 9520 OTHER OPERATING RENTS AND LEA	

853,474	531,591	704,817	1,178,874	Dpt 0087 CLEAN WATER PROGRAM FUND	1,184,874
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 510 SALARIES AND WAGES	
39,196	42,512	48,239	49,686	Det 1100 SALARIES AND WAGES	50,598
				Obj 520 PERSONNEL BENEFITS	
2,999	3,250	3,687	3,801	Det 2100 SOCIAL SECURITY	3,856
546	822	1,480	2,713	Det 2200 RETIREMENT	2,763
228	250	308	297	Det 2300 LABOR AND INDUSTRIES	301
2,311	2,824	5,650	4,291	Det 2400 MEDICAL	3,203
791	804	1,027	1,036	Det 2500 DENTAL	1,036
20	17	23	21	Det 2600 LIFE INSURANCE	21
155	142	172	172	Det 2700 VISION	172
113	190	238	244	Det 2900 UNEMPLOYMENT COMPENSATION	241
				Obj 530 SUPPLIES	
	766	1,500	1,000	Det 3110 OFFICE SUPPLIES	1,000
	118	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	500
				Obj 540 OTHER SERVICES AND CHARGES	
54,114	40,144	70,000	60,000	Det 4110 PROFESSIONAL SERVICES	60,000
264	343			Det 4220 POSTAGE	
589		500	500	Det 4310 TRAVEL	500
807	5,484	5,000	5,000	Det 4410 ADVERTISING	5,000
742	584	1,000	1,000	Det 4910 MISCELLANEOUS	1,000
825	84	2,500	2,500	Det 4920 EDUCATION/TRAINING	2,500

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 122 CONSERVATION FUTURES	
				Dpt 0057 CONSERVATION FUTURES FUND	
				Obj 560 CAPITAL OUTLAYS	
1,189,611	1,054,338	1,597,538	1,436,897	Det 6110 LAND ACQUISITIONS	1,436,897
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
498				Det 9310 INTERFUND PARTS & MATERIALS	
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1,293,809	1,152,670	1,739,362	1,569,658	Dpt 0057 CONSERVATION FUTURES FUND	1,569,588
				Fnd 123 MEDIC I SERVICES	
				Dpt 0058 MEDIC I SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
853,669	932,590	930,000	985,000	Det 4110 PROFESSIONAL SERVICES	985,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,975,529	1,638,331	1,905,500	1,965,750	Det 5100 INTERGOVT PROFESSIONAL SVCS	1,965,750
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2,829,199	2,570,921	2,835,500	2,950,750	Dpt 0058 MEDIC I SERVICES	2,950,750
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 510 SALARIES AND WAGES	
	15,230	15,999	17,415	Det 1100 SALARIES AND WAGES	17,415
	141	500	500	Det 1300 OVERTIME	500
				Obj 520 PERSONNEL BENEFITS	
	1,168	1,214	1,313	Det 2100 SOCIAL SECURITY	1,313
	298	491	951	Det 2200 RETIREMENT	951
	138	163	148	Det 2300 LABOR AND INDUSTRIES	148
	1,979	1,953	2,471	Det 2400 MEDICAL	2,471
	405	514	518	Det 2500 DENTAL	518
	13	11	14	Det 2600 LIFE INSURANCE	14
	78	86	86	Det 2700 VISION	86
	116	120	120	Det 2900 UNEMPLOYMENT COMPENSATION	120
				Obj 530 SUPPLIES	
3,260	2,425	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 124 CRIME/VICTIM SERVICES	
				Dpt 0059 CRIME/VICTIM SERVICES	
				Obj 530 SUPPLIES	
338	734	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	500
				Obj 540 OTHER SERVICES AND CHARGES	
		1,000	1,000	Det 4110 PROFESSIONAL SERVICES	1,000
1,626		3,500	1,000	Det 4220 POSTAGE	1,000
1,468	3,830	3,000	3,000	Det 4310 TRAVEL	3,000
780		1,000		Det 4810 REPAIRS AND MAINTENANCE	
403	438	500	500	Det 4910 MISCELLANEOUS	500
		400	500	Det 4911 PRINTING	500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
60,538	50,822	50,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000
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68,413	77,815	83,951	83,036	Dpt 0059 CRIME/VICTIM SERVICES	83,036
				Fnd 125 COMMUNICATION SYSTEM	
				Dpt 0060 COMMUNICATION SYSTEM	
				Obj 540 OTHER SERVICES AND CHARGES	
678,923	650,867	725,000	800,000	Det 4110 PROFESSIONAL SERVICES	800,000
2,224,238	2,080,384	2,086,000	2,485,000	Det 4122 PROFESSIONAL SVCS-OTHER	2,485,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
14,558	15,191	14,000	15,000	Det 9110 INTERFUND PMTS FOR SERVICE	15,000
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2,917,719	2,746,442	2,825,000	3,300,000	Dpt 0060 COMMUNICATION SYSTEM	3,300,000
				Fnd 127 WATER QUALITY FUND	
				Dpt 0029 WATER QUALITY PROGRAMS	
			100,000	Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Obj 540 OTHER SERVICES AND CHARGES	
474,216	438,850	500,000	2,300	Det 4910 MISCELLANEOUS	
			750,000	Det 4932 SRF LOAN SEPTIC REPAIRS	500,000
				Det 4933 D.O.E. LOAN SEPTIC REPAIRS	250,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 127 WATER QUALITY FUND	
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 540 OTHER SERVICES AND CHARGES	
			100,000	Det 4934 D.O.E. GRANT SEPTIC REPAIRS	50,000
474,216	438,850	500,000	952,300	Dpt 0029 WATER QUALITY PROGRAMS	800,000
				Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE	
				Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZONE	
				Obj 510 SALARIES AND WAGES	
692	444	4,870	8,222	Det 1100 SALARIES AND WAGES	8,222
	152			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
53	45	373	616	Det 2100 SOCIAL SECURITY	616
10	13	655	449	Det 2200 RETIREMENT	449
5	4	89	41	Det 2300 LABOR AND INDUSTRIES	41
123	96	2,037	1,696	Det 2400 MEDICAL	1,696
16	13	376	169	Det 2500 DENTAL	169
1		12	5	Det 2600 LIFE INSURANCE	5
3	2	64	28	Det 2700 VISION	28
3	4		34	Det 2900 UNEMPLOYMENT COMPENSATION	34
				Obj 540 OTHER SERVICES AND CHARGES	
31		30,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000
			500	Det 4510 RENTALS	500
		573,550	5,000	Det 4810 REPAIRS AND MAINTENANCE	5,000
		250		Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		400	500	Det 9310 INTERFUND PARTS & MATERIALS	500
	63	400	5,000	Det 9510 INTERFUND EQUIPMENT RENTAL	5,000
		400	1,000	Det 9810 INTERFUND SHOP LABOR	1,000
936	837	613,476	48,260	Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZONE	48,260

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN	
				Dpt 0072 SW SFCZ MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
1,608	202	4,870	13,738	Det 1100 SALARIES AND WAGES	13,738
				Obj 520 PERSONNEL BENEFITS	
122	15	373	1,037	Det 2100 SOCIAL SECURITY	1,037
20	3	655	750	Det 2200 RETIREMENT	750
59	2	89	69	Det 2300 LABOR AND INDUSTRIES	69
282	31	2,037	2,174	Det 2400 MEDICAL	2,174
38	7	376	272	Det 2500 DENTAL	272
1		12	7	Det 2600 LIFE INSURANCE	7
8	1	64	45	Det 2700 VISION	45
8	2		40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
483			500	Det 3120 OPERATING SUPPLIES	500
67			100	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	100
				Obj 540 OTHER SERVICES AND CHARGES	
202			50	Det 4110 PROFESSIONAL SERVICES	
				Det 4230 COMMUNICATIONS	50
	43			Det 4361 MEALS	
			100	Det 4510 RENTALS	100
232	234		250	Det 4700 UTILITIES	250
970	1,888		15,500	Det 4810 REPAIRS AND MAINTENANCE	15,500
		9,100		Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		2,500	1,000	Det 9310 INTERFUND PARTS & MATERIALS	1,000
253		2,500	31,500	Det 9510 INTERFUND EQUIPMENT RENTAL	31,500
1,733	654	900	1,000	Det 9810 INTERFUND SHOP LABOR	1,000
6,084	3,081	23,476	68,132	Dpt 0072 SW SFCZ MAINTENANCE	68,132

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 132 BRITT SLOUGH FLOOD CONTROL	
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
1,371	5,004	10,370	13,738	Det 1100 SALARIES AND WAGES	13,738
	921			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
105	454	2,023	1,037	Det 2100 SOCIAL SECURITY	1,037
17	130	655	750	Det 2200 RETIREMENT	750
9	178	89	69	Det 2300 LABOR AND INDUSTRIES	69
212	1,020	2,037	2,174	Det 2400 MEDICAL	2,174
28	129	376	272	Det 2500 DENTAL	272
1	4	12	7	Det 2600 LIFE INSURANCE	7
6	23	64	45	Det 2700 VISION	45
6	19		40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
45	4,552	1,500	2,500	Det 3120 OPERATING SUPPLIES	2,500
		6,500	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	6,500
				Obj 540 OTHER SERVICES AND CHARGES	
955	1,791		10,000	Det 4110 PROFESSIONAL SERVICES	10,000
	24		500	Det 4510 RENTALS	500
665	799	725	1,500	Det 4700 UTILITIES	1,500
2,912	7,000	208,293	117,500	Det 4810 REPAIRS AND MAINTENANCE	117,500
600			500	Det 4910 MISCELLANEOUS	500
				Obj 560 CAPITAL OUTLAYS	
		10,000	10,000	Det 6310 OTHER IMPROVEMENTS	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		350	500	Det 9310 INTERFUND PARTS & MATERIALS	500
	857	432	900	Det 9510 INTERFUND EQUIPMENT RENTAL	900
1,625	2,036	1,200	1,500	Det 9810 INTERFUND SHOP LABOR	1,500
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8,557	24,940	244,626	170,032	Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE	170,032

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE	
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	
1,175	140	1,000		Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Obj 520 PERSONNEL BENEFITS	
90	11	300		Det 2100 SOCIAL SECURITY	
16	2			Det 2200 RETIREMENT	
62	1			Det 2300 LABOR AND INDUSTRIES	
164	26			Det 2400 MEDICAL	
30	4			Det 2500 DENTAL	
1				Det 2600 LIFE INSURANCE	
6	1			Det 2700 VISION	
3	1			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
60				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
54				Det 4110 PROFESSIONAL SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
866				Det 9510 INTERFUND EQUIPMENT RENTAL	
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2,527	185	1,300		Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT	
				Fnd 135 DUNBAR SFCZ MAINTENANCE	
				Dpt 0076 DUNBAR FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
141	63	10,370	8,222	Det 1100 SALARIES AND WAGES	8,222
				Obj 520 PERSONNEL BENEFITS	
11	5	2,023	616	Det 2100 SOCIAL SECURITY	616
2	1	655	449	Det 2200 RETIREMENT	449
1		89	41	Det 2300 LABOR AND INDUSTRIES	41
24	9	2,037	1,696	Det 2400 MEDICAL	1,696
3	2	376	169	Det 2500 DENTAL	169
		12	5	Det 2600 LIFE INSURANCE	5

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 135 DUNBAR SFCZ MAINTENANCE	
				Dpt 0076 DUNBAR FLOOD CONTROL	
				Obj 520 PERSONNEL BENEFITS	
1		64	28	Det 2700 VISION	28
1			34	Det 2900 UNEMPLOYMENT COMPENSATION	34
				Obj 530 SUPPLIES	
		7,350	500	Det 3120 OPERATING SUPPLIES	500
				Obj 540 OTHER SERVICES AND CHARGES	
174				Det 4110 PROFESSIONAL SERVICES	
		250	250	Det 4510 RENTALS	250
201	194	500	500	Det 4700 UTILITIES	500
			7,500	Det 4810 REPAIRS AND MAINTENANCE	7,500
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		500	500	Det 9310 INTERFUND PARTS & MATERIALS	500
		500	500	Det 9510 INTERFUND EQUIPMENT RENTAL	500
413	182	900	900	Det 9810 INTERFUND SHOP LABOR	900
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971	457	25,626	21,910	Dpt 0076 DUNBAR FLOOD CONTROL	21,910
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
1,368	951	4,870	13,738	Det 1100 SALARIES AND WAGES	13,738
35	69			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
108	78	373	1,037	Det 2100 SOCIAL SECURITY	1,037
17	16	655	750	Det 2200 RETIREMENT	750
22	9	89	69	Det 2300 LABOR AND INDUSTRIES	69
203	142	2,037	2,174	Det 2400 MEDICAL	2,174
28	24	376	272	Det 2500 DENTAL	272
1	1	12	7	Det 2600 LIFE INSURANCE	7
6	4	64	45	Det 2700 VISION	45
6	6		40	Det 2900 UNEMPLOYMENT COMPENSATION	40

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 137 BLANCHARD SUB FLOOD CONTROL MT	
				Dpt 0077 BLANCHARD SUB FLOOD CONTROL	
				Obj 530 SUPPLIES	
178			500	Det 3120 OPERATING SUPPLIES	500
			250	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	250
				Obj 540 OTHER SERVICES AND CHARGES	
349		32,000	23,000	Det 4110 PROFESSIONAL SERVICES	23,000
4,613	3,200	5,000	14,000	Det 4810 REPAIRS AND MAINTENANCE	14,000
100				Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
		25,000	10,000	Det 6310 OTHER IMPROVEMENTS	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
		1,500	1,500	Det 9310 INTERFUND PARTS & MATERIALS	1,500
176	188	1,500	1,500	Det 9510 INTERFUND EQUIPMENT RENTAL	1,500
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7,209	4,688	73,476	68,882	Dpt 0077 BLANCHARD SUB FLOOD CONTROL	68,882
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	
				Obj 510 SALARIES AND WAGES	
11,990	7,621	15,242	13,738	Det 1100 SALARIES AND WAGES	13,738
21				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
923	583	3,461	1,037	Det 2100 SOCIAL SECURITY	1,037
165	159	2,693	750	Det 2200 RETIREMENT	750
593	105	465	69	Det 2300 LABOR AND INDUSTRIES	69
1,610	700	2,049	2,174	Det 2400 MEDICAL	2,174
251	157	440	272	Det 2500 DENTAL	272
9	4	12	7	Det 2600 LIFE INSURANCE	7
50	28	64	21	Det 2700 VISION	21
17	26		40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
369	2,088	500	500	Det 3120 OPERATING SUPPLIES	500

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				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL	
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	
				Obj 540 OTHER SERVICES AND CHARGES	
341	2,585			Det 4110 PROFESSIONAL SERVICES	
		12,500	1,000	Det 4129 ENGINEERING CONSULTING	1,000
4,337	351			Det 4510 RENTALS	
		172,500	500	Det 4810 REPAIRS AND MAINTENANCE	500
	150			Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
750	77	1,000	500	Det 9310 INTERFUND PARTS & MATERIALS	500
10,080	1,744	1,000	350	Det 9510 INTERFUND EQUIPMENT RENTAL	350
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31,505	16,375	211,926	20,958	Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL	20,958
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 510 SALARIES AND WAGES	
271	250	22,370	8,222	Det 1100 SALARIES AND WAGES	8,222
				Obj 520 PERSONNEL BENEFITS	
21	19	5,623	616	Det 2100 SOCIAL SECURITY	616
4	5	655	449	Det 2200 RETIREMENT	449
3	2	89	41	Det 2300 LABOR AND INDUSTRIES	41
44	39	2,037	1,696	Det 2400 MEDICAL	1,696
6	6	376	169	Det 2500 DENTAL	169
		12	5	Det 2600 LIFE INSURANCE	5
1	1	64	28	Det 2700 VISION	28
1	1		40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
			100	Det 3120 OPERATING SUPPLIES	100
				Obj 540 OTHER SERVICES AND CHARGES	
78		15,000		Det 4110 PROFESSIONAL SERVICES	
		5,000	100	Det 4510 RENTALS	100
			500	Det 4810 REPAIRS AND MAINTENANCE	500

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 140 WARNER PRAIRIE SUB-FLOOD	
				Dpt 0080 WARNER PRAIRIE SFCZ	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
			50	Det 9110 INTERFUND PMTS FOR SERVICE	50
			50	Det 9310 INTERFUND PARTS & MATERIALS	50
23	5		50	Det 9510 INTERFUND EQUIPMENT RENTAL	50

452	328	51,226	12,116	Dpt 0080 WARNER PRAIRIE SFCZ	12,116
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	
				Obj 510 SALARIES AND WAGES	
6,326	2,762	7,552	5,303	Det 1100 SALARIES AND WAGES	5,303
		688	636	Det 1190 LEAVE SALARIES	636
91				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
491	211	630	454	Det 2100 SOCIAL SECURITY	454
89	49	253	324	Det 2200 RETIREMENT	324
50	21	65	41	Det 2300 LABOR AND INDUSTRIES	41
620	234	781	1,117	Det 2400 MEDICAL	1,117
181	65	205	145	Det 2500 DENTAL	145
5	1	4	4	Det 2600 LIFE INSURANCE	4
36	11	34	25	Det 2700 VISION	25
29	16		34	Det 2900 UNEMPLOYMENT COMPENSATION	34
				Obj 530 SUPPLIES	
52	17			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
60,102	62,901	50,000		Det 4110 PROFESSIONAL SERVICES	
			100	Det 4230 COMMUNICATIONS	100
	128			Det 4310 TRAVEL	
30				Det 4510 RENTALS	
			49,000	Det 4810 REPAIRS AND MAINTENANCE	49,000
	50		250	Det 4910 MISCELLANEOUS	250

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
1,448	1,448	1,448	1,448	Det 9110 INTERFUND PMTS FOR SERVICE	1,448
52	29			Det 9510 INTERFUND EQUIPMENT RENTAL	

69,601	67,943	61,660	58,881	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	58,881
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURRY	
				Obj 510 SALARIES AND WAGES	
3,784	2,814	5,492	1,909	Det 1100 SALARIES AND WAGES	1,909
		688	212	Det 1190 LEAVE SALARIES	212
	120			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
289	224	473	160	Det 2100 SOCIAL SECURITY	160
53	50	190	116	Det 2200 RETIREMENT	116
29	23	49	14	Det 2300 LABOR AND INDUSTRIES	14
366	221	586	399	Det 2400 MEDICAL	399
105	61	154	52	Det 2500 DENTAL	52
3	1	3	1	Det 2600 LIFE INSURANCE	1
21	11	26	9	Det 2700 VISION	9
17	15		12	Det 2900 UNEMPLOYMENT COMPENSATION	12
				Obj 530 SUPPLIES	
18	84			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
3,450	8,741	7,500		Det 4110 PROFESSIONAL SERVICES	
	127			Det 4310 TRAVEL	
			3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600
	50			Det 4910 MISCELLANEOUS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
412	412	412	412	Det 9110 INTERFUND PMTS FOR SERVICE	412
36	118			Det 9510 INTERFUND EQUIPMENT RENTAL	

8,584	13,073	15,573	6,896	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURRY	6,896

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	
				Obj 510 SALARIES AND WAGES	
7,986	7,578	5,496	2,970	Det 1100 SALARIES AND WAGES	2,970
		684	424	Det 1190 LEAVE SALARIES	424
104	169			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
618	592	472	259	Det 2100 SOCIAL SECURITY	259
113	126	190	185	Det 2200 RETIREMENT	185
60	57	49	23	Det 2300 LABOR AND INDUSTRIES	23
694	628	586	638	Det 2400 MEDICAL	638
218	175	154	83	Det 2500 DENTAL	83
6	4	3	2	Det 2600 LIFE INSURANCE	2
43	31	26	14	Det 2700 VISION	14
33	44		20	Det 2900 UNEMPLOYMENT COMPENSATION	20
				Obj 530 SUPPLIES	
22	57			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
4,710	12,020			Det 4110 PROFESSIONAL SERVICES	
	127			Det 4310 TRAVEL	
		200		Det 4410 ADVERTISING	
		18,000	14,500	Det 4810 REPAIRS AND MAINTENANCE	14,500
	50		100	Det 4910 MISCELLANEOUS	100
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
408	408	800	408	Det 9110 INTERFUND PMTS FOR SERVICE	408
77	39			Det 9510 INTERFUND EQUIPMENT RENTAL	
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15,091	22,105	26,660	19,626	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBELL	19,626
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	
				Dpt 0082 EDISON CLEAN WTR DIST. SUBAREA	
				Obj 530 SUPPLIES	
408	362		5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	5,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	
				Dpt 0082 EDISON CLEAN WTR DIST. SUBAREA	
				Obj 540 OTHER SERVICES AND CHARGES	
9,164	18,304	22,000	22,000	Det 4110 PROFESSIONAL SERVICES	22,000
16,356	469	18,000	18,000	Det 4810 REPAIRS AND MAINTENANCE	18,000
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25,927	19,136	40,000	45,000	Dpt 0082 EDISON CLEAN WTR DIST. SUBAREA	45,000
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	
				Obj 510 SALARIES AND WAGES	
5,950	13,381	4,350	7,950	Det 1300 OVERTIME	7,950
				Obj 520 PERSONNEL BENEFITS	
454	1,021	330	610	Det 2100 SOCIAL SECURITY	610
179	149-	129	350	Det 2200 RETIREMENT	350
41	332	34	200	Det 2300 LABOR AND INDUSTRIES	200
177	1,485	128	1,100	Det 2400 MEDICAL	1,100
25	69	20	105	Det 2500 DENTAL	105
1	5	2	4	Det 2600 LIFE INSURANCE	4
10	32	7	40	Det 2620 DISABILITY INSURANCE	40
5	12	5	19	Det 2700 VISION	19
6	5	5	6	Det 2900 UNEMPLOYMENT COMPENSATION	6
				Obj 530 SUPPLIES	
1,213	185	300	300	Det 3120 OPERATING SUPPLIES	300
	722	24,000	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	4,000
				Obj 540 OTHER SERVICES AND CHARGES	
		525		Det 4110 PROFESSIONAL SERVICES	
97		165	90	Det 4910 MISCELLANEOUS	90
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8,157	17,100	30,000	14,774	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	14,774
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 510 SALARIES AND WAGES	
11,668	19,995	15,000	15,000	Det 1300 OVERTIME	15,000

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 161 BOATING SAFETY	
				Dpt 0086 BOATING SAFETY	
				Obj 520 PERSONNEL BENEFITS	
887	1,514	1,150	1,150	Det 2100 SOCIAL SECURITY	1,150
376	790	790	790	Det 2200 RETIREMENT	790
233	461	350	350	Det 2300 LABOR AND INDUSTRIES	350
894	2,005	1,200	1,200	Det 2400 MEDICAL	1,200
118	239	200	200	Det 2500 DENTAL	200
4	7	10	10	Det 2600 LIFE INSURANCE	10
54	108	100	100	Det 2620 DISABILITY INSURANCE	100
24	42	35	35	Det 2700 VISION	35
16	26	40	40	Det 2900 UNEMPLOYMENT COMPENSATION	40
				Obj 530 SUPPLIES	
5,767	5,052	4,000	4,000	Det 3120 OPERATING SUPPLIES	4,000
2,783	332	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
3,174	3,263	6,000	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000
	21,101			Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5120 INTERGOVERNMENT SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
19,605	493	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVICE	21,000
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45,602	55,429	50,875	50,875	Dpt 0086 BOATING SAFETY	50,875
				Fnd 162 LOW-INCOME HOUSING FUND	
				Dpt 0091 LOW-INCOME HOUSING FUND	
				Obj 540 OTHER SERVICES AND CHARGES	
217,163	247,514	250,000	250,000	Det 4962 LOW-INCOME HOUSING ALLOCATION	250,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
971	286		1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500
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218,134	247,800	250,000	251,500	Dpt 0091 LOW-INCOME HOUSING FUND	251,500

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 163 TITLE III PROJECTS FUND	
				Dpt 0092 TITLE III PROJECTS FUND	
				Obj 540 OTHER SERVICES AND CHARGES	
9,511	29,526	25,846		Det 4110 PROFESSIONAL SERVICES	
				Fnd 165 HOMELESS HOUSING & ASSISTANCE	
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE	
				Obj 540 OTHER SERVICES AND CHARGES	
		269,000	460,000	Det 4110 PROFESSIONAL SERVICES	460,000
	1,274	39,000	40,000	Det 4135 COMMUNITY ACTION AGENCY CNTRC	40,000
	1,274	308,000	500,000	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	500,000
				Fnd 170 INTERLOCAL INVESTIGATION CUM R	
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERVE	
				Obj 540 OTHER SERVICES AND CHARGES	
		1,000	1,000	Det 4310 TRAVEL	1,000
18,000	16,500	21,000	21,000	Det 4510 RENTALS	21,000
1,917	2,276	3,000	3,500	Det 4700 UTILITIES	3,500
76,699	103,334	115,000	125,000	Det 4910 MISCELLANEOUS	125,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
26,239	40,480			Det 5500 TRANSFER OUT	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
33,216	32,141	40,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000
156,072	194,731	180,000	200,500	Dpt 0062 INTERLOCAL CUMMULATIVE RESERVE	200,500
				Fnd 201 DEBT SERVICE FUND	
				Dpt 0063 DEBT SERVICE	
				Obj 570 DEBT SERVICE: PRINCIPAL	
435,000	465,000	480,000	500,000	Det 7100 PRINCIPAL	500,000
324,276	91,609	94,278	93,762	Det 7900 DEBT SERVICE/PRINCIPAL	93,762
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
527,654	507,758	490,556	470,306	Det 8300 INTEREST	470,306
1,286,930	1,064,367	1,064,834	1,064,068	Dpt 0063 DEBT SERVICE	1,064,068

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 250 REFUNDED BOND FUND	
				Dpt 0081 LTGO REFUNDED 1993	
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
	5,085,000			Det 8900 BONDS/REVENUE WARRANTS ISSUED	
				Fnd 340 FACILITY IMPROVEMENT FUND	
				Dpt 0064 FACILITY IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
		144,743	74,000	Det 1100 SALARIES AND WAGES	74,000
				Obj 520 PERSONNEL BENEFITS	
		11,048	5,651	Det 2100 SOCIAL SECURITY	5,651
		4,443	4,041	Det 2200 RETIREMENT	4,041
		881	601	Det 2300 LABOR AND INDUSTRIES	601
		16,052	5,161	Det 2400 MEDICAL	5,161
		2,376	1,447	Det 2500 DENTAL	1,447
		64	32	Det 2600 LIFE INSURANCE	32
		397	241	Det 2700 VISION	241
		577	387	Det 2900 UNEMPLOYMENT COMPENSATION	387
				Obj 530 SUPPLIES	
10,233				Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
285,740	243,800	1,535,000	1,018,000	Det 4110 PROFESSIONAL SERVICES	1,018,000
1,443	1,016			Det 4410 ADVERTISING	
11,588	2,022			Det 4910 MISCELLANEOUS	
				Obj 560 CAPITAL OUTLAYS	
739,110	2,943,820	360,000	270,000	Det 6110 LAND ACQUISITIONS	270,000
97,688		980,000	1,366,583	Det 6210 BUILDINGS AND STRUCTURES	1,366,583
1,481,217	329,532	2,472,000	1,690,000	Det 6220 BUILDING IMPROVEMENTS	1,690,000
497,299	58,458	250,000	250,000	Det 6310 OTHER IMPROVEMENTS	250,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
11,923				Det 9310 INTERFUND PARTS & MATERIALS	
-----	-----	-----	-----	Dpt 0064 FACILITY IMPROVEMENT	-----
3,136,243	3,578,649	5,777,581	4,686,144		4,686,144

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 341 CAPITAL IMPROVEMENTS	
				Dpt 0065 CAPITAL IMPROVEMENTS	
				Obj 510 SALARIES AND WAGES	
1,156				Det 1100 SALARIES AND WAGES	
567				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
130				Det 2100 SOCIAL SECURITY	
16				Det 2200 RETIREMENT	
79				Det 2300 LABOR AND INDUSTRIES	
160				Det 2400 MEDICAL	
31				Det 2500 DENTAL	
1				Det 2600 LIFE INSURANCE	
6				Det 2700 VISION	
9				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
289				Det 3120 OPERATING SUPPLIES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
698,415				Det 5500 TRANSFER OUT	
137,749	2,520,987	1,397,750	2,620,000	Det 5520 OTHER INTERFUND TRANSFERS	2,620,000
				Obj 560 CAPITAL OUTLAYS	
56,797				Det 6220 BUILDING IMPROVEMENTS	
74,317		35,000		Det 6310 OTHER IMPROVEMENTS	
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969,722	2,520,987	1,432,750	2,620,000	Dpt 0065 CAPITAL IMPROVEMENTS	2,620,000
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACIL	
				Obj 540 OTHER SERVICES AND CHARGES	
25,221	1,804			Det 4110 PROFESSIONAL SERVICES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,063,673	2,775,872	6,072,906	3,357,560	Det 5200 INTERGOVT PMT FROM FED/ST/LOC	3,357,560
629,809	628,289	626,289	628,289	Det 5520 OTHER INTERFUND TRANSFERS	628,289
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1,718,703	3,405,965	6,699,195	3,985,849	Dpt 0085 DISTRESSED COUNTY PUBLIC FACIL	3,985,849

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 352 PARK IMPROVEMENT FUND	
				Dpt 0066 PARK IMPROVEMENT	
				Obj 510 SALARIES AND WAGES	
	12,793	27,545	42,500	Det 1100 SALARIES AND WAGES	42,500
				Obj 520 PERSONNEL BENEFITS	
	972	2,093	3,480	Det 2100 SOCIAL SECURITY	3,480
	202	846	1,220	Det 2200 RETIREMENT	1,220
	70	151	283	Det 2300 LABOR AND INDUSTRIES	283
	1,347	3,268	4,585	Det 2400 MEDICAL	4,585
	226	513	845	Det 2500 DENTAL	845
	6	14	21	Det 2600 LIFE INSURANCE	21
	40	86	137	Det 2700 VISION	137
	73		73	Det 2900 UNEMPLOYMENT COMPENSATION	73
				Obj 530 SUPPLIES	
			24,500	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	24,500
				Obj 540 OTHER SERVICES AND CHARGES	
24,873	20,429	235,000	277,300	Det 4110 PROFESSIONAL SERVICES	277,300
3,779				Det 4810 REPAIRS AND MAINTENANCE	
9,462	7,520	49,000	99,421	Det 4910 MISCELLANEOUS	99,421
				Obj 560 CAPITAL OUTLAYS	
1,100,910	160,731			Det 6110 LAND ACQUISITIONS	
48,873				Det 6120 LAND IMPROVEMENTS	
	138,113		50,000	Det 6220 BUILDING IMPROVEMENTS	50,000
81,813	247,539	994,000	848,000	Det 6310 OTHER IMPROVEMENTS	848,000
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1,269,710	590,062	1,312,516	1,352,365	Dpt 0066 PARK IMPROVEMENT	1,352,365
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 500 RECLASS AND COST ALLOCATIONS	
68,682	58,623			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
815,579	921,212	944,147	910,209	Det 1100 SALARIES AND WAGES	910,209

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 510 SALARIES AND WAGES	
128,807	147,990	110,298	108,247	Det 1190 LEAVE SALARIES	108,247
51,733	84,366	68,989	50,000	Det 1300 OVERTIME	50,000
				Obj 520 PERSONNEL BENEFITS	
75,681	87,138	80,432	89,773	Det 2100 SOCIAL SECURITY	89,773
12,469	19,956	30,473	54,736	Det 2200 RETIREMENT	54,736
34,484	36,032	38,818	41,046	Det 2300 LABOR AND INDUSTRIES	41,046
134,182	167,053	187,836	212,289	Det 2400 MEDICAL	212,289
21,608	23,484	23,365	24,627	Det 2500 DENTAL	24,627
698	644	614	595	Det 2600 LIFE INSURANCE	595
4,238	4,180	3,915	4,086	Det 2700 VISION	4,086
3,379	6,395	5,665	9,062	Det 2900 UNEMPLOYMENT COMPENSATION	9,062
				Obj 530 SUPPLIES	
78,190	124,642	116,500	107,600	Det 3120 OPERATING SUPPLIES	107,600
20,612	33,387	25,000	31,400	Det 3200 FUEL	31,400
8,202	9,610	42,700	42,100	Det 3510 SMALL TOOLS & MINOR EQUIPMENT	42,100
				Obj 540 OTHER SERVICES AND CHARGES	
54,190	273,305	198,100	148,100	Det 4110 PROFESSIONAL SERVICES	148,100
13,992	13,498	13,000	13,600	Det 4230 COMMUNICATIONS	13,600
3,256	4,481	8,350	11,350	Det 4310 TRAVEL	11,350
50	212	500	1,500	Det 4361 MEALS	1,500
8,431	9,585	10,000	9,500	Det 4410 ADVERTISING	9,500
10,840	75,181	15,500	19,400	Det 4510 RENTALS	19,400
4,689,080	4,980,355	5,201,947	5,826,825	Det 4700 UTILITIES	5,826,825
42,399	104,647	124,000	91,000	Det 4810 REPAIRS AND MAINTENANCE	91,000
19,460	18,931	25,000	22,500	Det 4910 MISCELLANEOUS	22,500
10,701	14,097	11,000	12,000	Det 4980 TRANSACTION FEE-CR/DEBIT CARD	12,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
68,033	76,160	71,936	79,411	Det 5300 EXTERNAL TAXES AND OP ASSESSM	79,411
19	15			Det 5400 INTERFUND TAXES/OP ASSESSMENT	

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 401 SOLID WASTE	
				Dpt 0068 SOLID WASTE	
				Obj 560 CAPITAL OUTLAYS	
		20,000	20,000	Det 6110 LAND ACQUISITIONS	20,000
		2,230,000	150,000	Det 6310 OTHER IMPROVEMENTS	150,000
	59,686	60,000		Det 6411 EQUIPMENT > \$5000	
				Obj 570 DEBT SERVICE: PRINCIPAL	
		925,000	810,000	Det 7100 PRINCIPAL	810,000
				Obj 580 DEBT SERVICE:INTEREST/REL COST	
332,410	256,499	204,650	184,350	Det 8300 INTEREST	184,350
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
373,360	718,811	460,729	603,756	Det 9110 INTERFUND PMTS FOR SERVICE	603,756
3,382	16,577	8,700	7,950	Det 9310 INTERFUND PARTS & MATERIALS	7,950
263,397	195,070	189,096	195,315	Det 9510 INTERFUND EQUIPMENT RENTAL	195,315
29,192	21,488		350	Det 9520 OTHER OPERATING RENTS AND LEA	350
25,168	3,882	30,000	4,500	Det 9610 INTERFUND INSURANCE SERVICES	4,500
	45,341			Det 9611 INSURANCE SERVICES - MEDICAL	
20,742	29,712	30,800	4,000	Det 9810 INTERFUND SHOP LABOR	4,000
96,583	102,369	102,750	109,800	Det 9920 OTHER INTERFUND SVCS & CHARGE	109,800
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7,523,229	8,744,612	11,619,810	10,010,977	Dpt 0068 SOLID WASTE	10,010,977
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 500 RECLASS AND COST ALLOCATIONS	
82,957	124,992			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
85,170	99,034	250,428	265,440	Det 1100 SALARIES AND WAGES	265,440
1,364	11,370	13,792	16,277	Det 1190 LEAVE SALARIES	16,277
2,333	2,110			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
5,803	8,342	30,609	43,455	Det 2100 SOCIAL SECURITY	43,455
1,279	2,403	4,075	9,349	Det 2200 RETIREMENT	9,349

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 520 PERSONNEL BENEFITS	
2,012	1,614	1,070	1,172	Det 2300 LABOR AND INDUSTRIES	1,172
10,621	10,438	31,885	20,629	Det 2400 MEDICAL	20,629
2,130	2,173	2,927	3,682	Det 2500 DENTAL	3,682
62	54	66	79	Det 2600 LIFE INSURANCE	79
411	390	490	610	Det 2700 VISION	610
310	604	854	966	Det 2900 UNEMPLOYMENT COMPENSATION	966
				Obj 530 SUPPLIES	
16,871	3,914	63,000		Det 3120 OPERATING SUPPLIES	
9,679-		1,000		Det 3510 SMALL TOOLS & MINOR EQUIPMENT	
				Obj 540 OTHER SERVICES AND CHARGES	
90,847	404,392	674,500	570,000	Det 4110 PROFESSIONAL SERVICES	570,000
	2,420	70,000	80,000	Det 4129 ENGINEERING CONSULTING	80,000
186	231		2,500	Det 4230 COMMUNICATIONS	2,500
571	585		3,200	Det 4310 TRAVEL	3,200
12	40			Det 4361 MEALS	
	781	1,000	5,000	Det 4410 ADVERTISING	5,000
1,994	1,531			Det 4510 RENTALS	
	15			Det 4700 UTILITIES	
320	2,869			Det 4810 REPAIRS AND MAINTENANCE	
9,813	9,886	37,000	41,700	Det 4910 MISCELLANEOUS	41,700
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
12,915	121,677	516,710	170,691	Det 5500 TRANSFER OUT	185,691
				Obj 560 CAPITAL OUTLAYS	
		140,000		Det 6110 LAND ACQUISITIONS	
		20,000		Det 6310 OTHER IMPROVEMENTS	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
26,751	67,048	47,000	175,911	Det 9110 INTERFUND PMTS FOR SERVICE	175,911
3,373	103	30,000	80,000	Det 9310 INTERFUND PARTS & MATERIALS	80,000
8,329	6,768	107,667	91,000	Det 9510 INTERFUND EQUIPMENT RENTAL	91,000
5,838	1,028			Det 9520 OTHER OPERATING RENTS AND LEA	

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2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 402 DRAINAGE UTILITY	
				Dpt 0071 DRAINAGE UTILITY	
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
	4,178			Det 9611 INSURANCE SERVICES - MEDICAL	
2,120	569			Det 9810 INTERFUND SHOP LABOR	
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364,714	891,557	2,044,073	1,581,661	Dpt 0071 DRAINAGE UTILITY	1,596,661
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 500 RECLASS AND COST ALLOCATIONS	
736,681	803,396			Det 0100 DEPRECIATION	
36-	3,041			Det 031A BCS INVENTORY PHYSICAL ADJ.	
1,034-				Det 031C BYCS INVENTORY PHYSICAL ADJ.	
1,524	1,809			Det 031G MECH INVENTORY PHYSICAL ADJ.	
	804,734-			Det 031I PBUT INVENTORY PHYSICAL ADJ.	
	76,299-			Det 031M PDUK INVENTORY PHYSICAL ADJ.	
1,698				Det 031N FBCS INVENTORY PHYSICAL ADJ.	
254				Det 031P FCCS INVENTORY PHYSICAL ADJ.	
1,616				Det 031Q FCOR INVENTORY PHYSICAL ADJ.	
1,893-	250			Det 031R SIGN INVENTORY PHYSICAL ADJ.	
	60-			Det 031T TIRE INVENTORY PHYSICAL ADJ.	
				Obj 510 SALARIES AND WAGES	
419,045	457,700	466,458	388,217	Det 1100 SALARIES AND WAGES	388,217
71,304	78,790	63,608	52,939	Det 1190 LEAVE SALARIES	52,939
15,988	21,700	15,700	10,468	Det 1300 OVERTIME	10,468
2,520	2,520	2,700	2,700	Det 1500 PREMIUM PAY (SHIFT)	2,700
				Obj 520 PERSONNEL BENEFITS	
38,935	42,243	40,477	33,729	Det 2100 SOCIAL SECURITY	33,729
6,953	10,341	16,273	24,086	Det 2200 RETIREMENT	24,086
17,608	17,658	19,844	13,360	Det 2300 LABOR AND INDUSTRIES	13,360
56,875	67,044	80,272	72,782	Det 2400 MEDICAL	72,782
10,795	10,614	11,297	9,333	Det 2500 DENTAL	9,333
356	293	294	222	Det 2600 LIFE INSURANCE	222
2,124	1,889	1,892	1,548	Det 2700 VISION	1,548
650	650	650	650	Det 2820 UNIFORMS AND CLEANING	650

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 501	EQUIPMENT RENTAL AND REVOLVING
				Dpt 0069	EQUIPMENT RENTAL
				Obj 520	PERSONNEL BENEFITS
1,579	2,677	4,387	2,271	Det 2900	UNEMPLOYMENT COMPENSATION 2,271
				Obj 530	SUPPLIES
198,955	322,054	266,100	259,500	Det 3120	OPERATING SUPPLIES 259,500
11,157	11,336	17,000	19,500	Det 3200	FUEL 19,500
7,280	8,188	5,000	5,000	Det 3400	INVENTORY PURCHASED 5,000
		728,033	1,044,241	Det 3410	COST OF SALES 1,044,241
160,830	133,044			Det 341A	COST OF SALES-BCS
	3,427			Det 341B	COST OF SALES-BIRD
304	6,230			Det 341C	COST OF SALES-BYCS
347	207			Det 341F	COST OF SALES-EXPL
62,913	84,264			Det 341G	COST OF SALES-MECH
125	84			Det 341H	COST OF SALES-PBUR
62,123	125,515			Det 341I	COST OF SALES-PBUT
79,881	88,388			Det 341J	COST OF SALES-PEAG
175				Det 341K	COST OF SALES-PMAR
4,087	26,963			Det 341M	COST OF SALES-PDUK
182,890	317,961	400,000	405,000	Det 341N	COST OF SALES-FBCS 405,000
60,282	92,336	100,000	121,500	Det 341P	COST OF SALES-FCCS 121,500
119,775	162,615	175,000	283,500	Det 341Q	COST OF SALES-FCOR 283,500
158,780	143,542			Det 341R	COST OF SALES-SIGN
16,170	19,463			Det 341T	COST OF SALES-TIRES
16,375	7,936	12,000	12,000	Det 3510	SMALL TOOLS & MINOR EQUIPMENT 12,000
				Obj 540	OTHER SERVICES AND CHARGES
1,288	401,147	2,000	2,000	Det 4110	PROFESSIONAL SERVICES 2,000
13,651	11,792	13,200	14,200	Det 4230	COMMUNICATIONS 14,200
2,309	4,234	2,500	2,500	Det 4232	RADIO/COMMUNICATIONS 2,500
2,554	1,836	2,500	2,500	Det 4310	TRAVEL 2,500
650	1,567	1,000	1,000	Det 4410	ADVERTISING 1,000
15,950	10,610	7,000	8,000	Det 4510	RENTALS 8,000
22,149	21,452	25,800	25,800	Det 4700	UTILITIES 25,800
102,833	185,804	149,000	140,000	Det 4810	REPAIRS AND MAINTENANCE 140,000
8,410	9,410	10,000	10,000	Det 4910	MISCELLANEOUS 10,000

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 501 EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069 EQUIPMENT RENTAL	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
204	198	200	200	Det 5300 EXTERNAL TAXES AND OP ASSESSM	200
				Obj 560 CAPITAL OUTLAYS	
8,721		933,000	1,205,000	Det 6411 EQUIPMENT > \$5000	1,100,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
169,647	382,542	275,498	260,000	Det 9110 INTERFUND PMTS FOR SERVICE	260,000
580,114	707,264	866,500	784,500	Det 9310 INTERFUND PARTS & MATERIALS	784,500
111,963	49,470	37,588	48,200	Det 9510 INTERFUND EQUIPMENT RENTAL	48,200
3,924	1,486	3,924	2,000	Det 9610 INTERFUND INSURANCE SERVICES	2,000
452,787	392,509	456,000	459,500	Det 9810 INTERFUND SHOP LABOR	459,500
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4,023,148	4,376,397	5,212,695	5,727,946	Dpt 0069 EQUIPMENT RENTAL	5,622,946
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 510 SALARIES AND WAGES	
205,306	214,396	211,320	224,541	Det 1100 SALARIES AND WAGES	224,541
41-	7,606-			Det 1190 LEAVE SALARIES	
		2,000	2,000	Det 1200 PART TIME SALARIES	2,000
9	9	500	500	Det 1300 OVERTIME	500
	12,000			Det 1850 AGREEMENT PAY	
				Obj 520 PERSONNEL BENEFITS	
15,288	16,900	15,726	16,269	Det 2100 SOCIAL SECURITY	16,269
2,860	4,120	6,487	12,260	Det 2200 RETIREMENT	12,260
931	997	1,065	1,010	Det 2300 LABOR AND INDUSTRIES	1,010
18,965	21,053	25,468	29,268	Det 2400 MEDICAL	29,268
			6,700	Det 2450 HEALTH SAVINGS CONTRIBUTIONS	6,700
3,409	3,138	3,595	3,629	Det 2500 DENTAL	3,629
108	91	91	91	Det 2600 LIFE INSURANCE	91
674	551	602	602	Det 2700 VISION	602
485	864	999	854	Det 2900 UNEMPLOYMENT COMPENSATION	854

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 503 INSURANCE SERVICES	
				Dpt 0070 INSURANCE SERVICES	
				Obj 530 SUPPLIES	
496	739	1,600	1,400	Det 3110 OFFICE SUPPLIES	1,400
2,794	666	3,500	3,500	Det 3111 SPECIAL PROJECT SUPPLIES	3,500
429	1,810	3,500	3,000	Det 3120 OPERATING SUPPLIES	3,000
2,336	5,449	3,500	3,500	Det 3123 MEDICAL SUPPLIES	3,500
				Obj 540 OTHER SERVICES AND CHARGES	
4,690,980	5,060,558	5,838,135	6,816,492	Det 4105 COUNTY CLAIMS PAYMENTS	6,816,492
272,025	293,275	232,443	278,932	Det 4106 RETIREE CLAIMS PAYMENTS(NO L1	278,932
189,634	99,349	139,609	167,531	Det 4107 LEOFF1 RETIREE & SPOUSE CLAIM	167,531
10,719	8,159	72,323	87,313	Det 4108 COBRA CLAIMS/ADMIN FEES	87,313
464,567	74,118	225,000	225,000	Det 4110 PROFESSIONAL SERVICES	225,000
196,695	356,852	500,000	500,000	Det 4115 PROF SVCS / ROADS	500,000
641,929	724,917	643,186	645,982	Det 4122 PROFESSIONAL SVCS-OTHER	645,982
	8,671			Det 4140 PROF SVCS / SOLID WASTE	
1,118	975	1,000	1,000	Det 4210 TELEPHONE	1,000
	420	15		Det 4220 POSTAGE	
1,666	1,057	5,500	5,000	Det 4310 TRAVEL	5,000
1,524	1,305	1,000	1,000	Det 4420 PUBLICATIONS	1,000
851,135	638,054	920,512	1,004,000	Det 4610 INSURANCE	1,004,000
46				Det 4910 MISCELLANEOUS	
37,087	36,559	46,000	46,000	Det 4920 EDUCATION/TRAINING	46,000
77,203	329,300	400,000	400,000	Det 4924 ROADS CLAIM SETTLEMENTS	400,000
36,481	406,765	250,000	250,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	250,000
	1,025			Det 4929 SOLID WASTE CLAIM SETTLEMENTS	
872	2,652	6,000	6,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHIP	6,000
		2,000	2,000	Det 4970 INSTRUCTORS	2,000
	73,748	5,000	5,000	Det 4973 PREMIUMS	5,000
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
36,736	53,428	21,000	21,000	Det 9110 INTERFUND PMTS FOR SERVICE	21,000
3,434	747	500	500	Det 9310 INTERFUND PARTS & MATERIALS	500
7,767,901	8,447,110	9,589,176	10,771,874	Dpt 0070 INSURANCE SERVICES	10,771,874

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 504	CENTRAL SERVICES FUND
				Dpt 0093	CENTRAL SERVICES
				Obj 500	RECLASS AND COST ALLOCATIONS
112,444	142,079			Det 0100	DEPRECIATION
				Obj 510	SALARIES AND WAGES
1,323,416	1,412,251	1,572,021	1,553,408	Det 1100	SALARIES AND WAGES 1,563,052
56,672	9,611			Det 1190	LEAVE SALARIES
34,096	46,934	50,986	33,256	Det 1200	PART TIME SALARIES 36,756
22,400	15,246	10,500	10,500	Det 1300	OVERTIME 10,500
				Obj 520	PERSONNEL BENEFITS
104,915	111,844	118,408	116,529	Det 2100	SOCIAL SECURITY 117,324
18,728	27,747	48,295	84,994	Det 2200	RETIREMENT 94,319
7,638	8,487	9,690	8,381	Det 2300	LABOR AND INDUSTRIES 8,524
157,267	203,267	264,786	248,519	Det 2400	MEDICAL 270,242
24,921	27,174	31,577	29,134	Det 2500	DENTAL 29,220
798	749	816	752	Det 2600	LIFE INSURANCE 762
4,887	4,820	5,220	4,961	Det 2700	VISION 4,985
3,730	7,217	10,058	6,950	Det 2900	UNEMPLOYMENT COMPENSATION 7,033
				Obj 530	SUPPLIES
7,594	11,421	5,500	6,350	Det 3110	OFFICE SUPPLIES 6,350
56,154	105,878	102,000	99,050	Det 3120	OPERATING SUPPLIES 99,050
158,875	246,343	1,001,000	997,085	Det 3130	SOFTWARE SUPPLIES 997,085
558,726	51,445	62,100	44,600	Det 3510	SMALL TOOLS & MINOR EQUIPMENT 44,600
	505,497	688,827	702,837	Det 3516	IS REPLACEABLE MINOR EQUIPMEN 702,837
				Obj 540	OTHER SERVICES AND CHARGES
218,975	241,180	521,580	496,730	Det 4110	PROFESSIONAL SERVICES 1,028,090
73,834	81,231	90,600	108,180	Det 4210	TELEPHONE 108,180
18,786	179,546	180,000	182,000	Det 4220	POSTAGE 182,000
26,931	31,973	43,525	73,569	Det 4310	TRAVEL 73,569
69,125	88,640	95,000	95,500	Det 4510	RENTALS 95,500
744,336	791,586	1,117,846	1,117,312	Det 4810	REPAIRS AND MAINTENANCE 1,117,312
3,969	10,721	8,420	17,500	Det 4910	MISCELLANEOUS 17,500
34,512	29,810	59,645	94,800	Det 4920	EDUCATION/TRAINING 94,800

SKAGIT COUNTY BUDGET
 FISCAL YEAR 2007
 EXPENSE REPORT

2004 EXPENDITURE	2005 EXPENDITURE	2006 BUDGET AS MODIFIED	2007 BUDGET REQUEST	DESCRIPTION	2007 EXPENSE BUDGET
				Fnd 504 CENTRAL SERVICES FUND	
				Dpt 0093 CENTRAL SERVICES	
				Obj 560 CAPITAL OUTLAYS	
		183,000	244,681	Det 6411 EQUIPMENT > \$5000	244,681
				Obj 590 INTERFUND PAYMENTS FOR SERVICE	
9,939				Det 9310 INTERFUND PARTS & MATERIALS	
5,480	6,748	7,598	9,458	Det 9510 INTERFUND EQUIPMENT RENTAL	9,458
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3,859,148	4,399,444	6,288,998	6,387,036	Dpt 0093 CENTRAL SERVICES	6,963,729
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND	
				Dpt 0094 UNEMPLOYMENT COMPENSATION	
				Obj 540 OTHER SERVICES AND CHARGES	
111,827	69,192	135,000	100,000	Det 4102 UNEMPL COMP CLAIMS PAYMENTS	100,000
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75,584,755	84,635,420	106,463,519	99,345,219	Report Final Totals	101,313,997
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