

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0001 ASSESSOR	
				Obj 510 SALARIES AND WAGES	
1,201,455	1,121,161	1,005,919	1,092,718	Det 1100 SALARIES AND WAGES	1,048,573
2,400	600	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
				Det 1200 PART TIME SALARIES	
13,029	9,775	12,000	15,000	Det 1300 OVERTIME	15,000
				Obj 520 PERSONNEL BENEFITS	
92,172	85,614	76,921	81,363	Det 2100 SOCIAL SECURITY	81,363
87,613	95,687	53,660	74,535	Det 2200 RETIREMENT	74,535
20,845	18,031	21,820	4,863	Det 2300 LABOR AND INDUSTRIES	4,863
283,735	286,205	278,565	287,934	Det 2400 MEDICAL	287,934
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
4,263	4,230	6,196	10,056	Det 2900 UNEMPLOYMENT COMPENSATION	10,056
				Obj 530 SUPPLIES	
16,064	9,173	25,000	25,000	Det 3110 OFFICE SUPPLIES	19,000
			2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
4,103	7,493	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000
1,789	1,080	1,500	2,400	Det 4210 TELEPHONE	2,400
				Det 4220 POSTAGE	
7,635	2,571	5,000	5,000	Det 4310 TRAVEL	5,000
251		2,500	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000
1,056	1,212	2,000	2,000	Det 4910 MISCELLANEOUS	2,000
6,549	3,374	6,000	6,000	Det 4920 EDUCATION/TRAINING	6,000
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
24,651	19,248	15,065	10,800	Det 9510 INTERFUND EQUIPMENT RENTAL	10,800
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1,767,610	1,665,454	1,524,546	1,633,569	Dpt 0001 ASSESSOR	1,581,924

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				Dpt 0002 AUDITOR	
				Obj 510 SALARIES AND WAGES	
782,401	662,865	676,133	752,254	Det 1100 SALARIES AND WAGES	709,385
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
2,294	1,732	2,000		Det 1200 PART TIME SALARIES	
1,393	171	1,500	500	Det 1300 OVERTIME	500
				Obj 520 PERSONNEL BENEFITS	
59,929	50,718	53,662	57,585	Det 2100 SOCIAL SECURITY	43,436
74,166	44,664	37,366	52,796	Det 2200 RETIREMENT	49,517
4,323	3,421	3,681	3,707	Det 2300 LABOR AND INDUSTRIES	702
191,762	177,819	198,081	219,452	Det 2400 MEDICAL	218,852
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
3,038	2,615	4,321	7,114	Det 2900 UNEMPLOYMENT COMPENSATION	6,851
				Obj 530 SUPPLIES	
11,296	10,178	13,700	13,700	Det 3110 OFFICE SUPPLIES	13,700
215	9,833	1,087	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100
				Obj 540 OTHER SERVICES AND CHARGES	
	69,628	23,869	2,000	Det 4110 PROFESSIONAL SERVICES	2,000
				Det 4220 POSTAGE	
4,159	2,707	8,500	7,500	Det 4310 TRAVEL	7,500
295	79	200	200	Det 4420 PUBLICATIONS	200
		100	100	Det 4511 EQUIPMENT RENTAL	100
	80	100	100	Det 4810 REPAIRS AND MAINTENANCE	100
1,786	666	550	550	Det 4910 MISCELLANEOUS	1,130
149	654	200	200	Det 4911 PRINTING	200
5,073	5,614	4,700	4,700	Det 4920 EDUCATION/TRAINING	4,700
413	380	1,200	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,500
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6610 CAPITALIZED RENTALS/LEASES	
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1,145,092	1,046,223	1,033,350	1,127,458		1,063,873

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0003 BOARD OF EQUALIZATION	
				Obj 510 SALARIES AND WAGES	
		20,936	22,080	Det 1100 SALARIES AND WAGES	22,080
48,452	67,703	29,250	22,000	Det 1200 PART TIME SALARIES	22,000
	24			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
3,709	5,180	3,839	3,927	Det 2100 SOCIAL SECURITY	3,927
1,364	1,702	1,115	1,551	Det 2200 RETIREMENT	1,551
355	467	300	300	Det 2300 LABOR AND INDUSTRIES	300
	5,036	6,367	7,004	Det 2400 MEDICAL	7,004
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
291	387	310	513	Det 2900 UNEMPLOYMENT COMPENSATION	513
				Obj 530 SUPPLIES	
285	460	450	300	Det 3110 OFFICE SUPPLIES	300
706				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
	4,816	6,000	2,000	Det 4110 PROFESSIONAL SERVICES	2,000
				Det 4220 POSTAGE	
596	92	350	400	Det 4310 TRAVEL	400
57				Det 4910 MISCELLANEOUS	
525				Det 4920 EDUCATION/TRAINING	
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56,340	85,867	68,917	60,075		60,075

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0004 BOUNDARY REVIEW BOARD	
				Obj 510 SALARIES AND WAGES	
49,828	64,548	4,653	4,907	Det 1100 SALARIES AND WAGES	4,907
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
3,690	4,812	356	375	Det 2100 SOCIAL SECURITY	375
3,598	4,085	10,871	345	Det 2200 RETIREMENT	345
199	175	26	26	Det 2300 LABOR AND INDUSTRIES	26
9,730	10,978	1,415	1,556	Det 2400 MEDICAL	1,556
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
185	173	20	49	Det 2900 UNEMPLOYMENT COMPENSATION	49
				Obj 530 SUPPLIES	
127		50	100	Det 3110 OFFICE SUPPLIES	100
				Obj 540 OTHER SERVICES AND CHARGES	
3,277	2,555	9,377	12,000	Det 4110 PROFESSIONAL SERVICES	12,000
				Det 4220 POSTAGE	
288	564	565	500	Det 4310 TRAVEL	500
532		300	300	Det 4420 PUBLICATIONS	300
397	159	200	100	Det 4910 MISCELLANEOUS	100
71,851	88,050	27,833	20,258	Dpt 0004 BOUNDARY REVIEW BOARD	20,258

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0005 CIVIL SERVICE COMMISSION	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
31,057	25,098	26,000	24,000	Det 1200 PART TIME SALARIES	24,000
				Obj 520 PERSONNEL BENEFITS	
2,376	1,920	1,989	1,836	Det 2100 SOCIAL SECURITY	1,836
				Det 2200 RETIREMENT	
118	112	1,842	115	Det 2300 LABOR AND INDUSTRIES	115
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
186	154	156	240	Det 2900 UNEMPLOYMENT COMPENSATION	240
				Obj 530 SUPPLIES	
800	292	850	500	Det 3110 OFFICE SUPPLIES	500
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
1,234	339	2,000	500	Det 4910 MISCELLANEOUS	500
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35,772	27,914	32,837	27,191	Dpt 0005 CIVIL SERVICE COMMISSION	27,191

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0006 COUNTY CLERK	
				Obj 510 SALARIES AND WAGES	
813,334	807,774	816,938	889,391	Det 1100 SALARIES AND WAGES	889,391
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
12,986	10,004	11,800	15,019	Det 1200 PART TIME SALARIES	15,019
7,345	3,233	6,000	5,000	Det 1300 OVERTIME	5,000
				Obj 520 PERSONNEL BENEFITS	
63,711	62,609	63,399	69,570	Det 2100 SOCIAL SECURITY	69,570
59,182	55,013	43,543	62,748	Det 2200 RETIREMENT	62,748
5,172	4,745	5,235	5,731	Det 2300 LABOR AND INDUSTRIES	5,731
221,859	250,754	275,480	301,163	Det 2400 MEDICAL	301,163
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
3,471	3,491	5,897	8,809	Det 2900 UNEMPLOYMENT COMPENSATION	8,809
				Obj 530 SUPPLIES	
18,124	18,598	18,000	18,000	Det 3110 OFFICE SUPPLIES	18,000
1,329	959	774	750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	750
				Obj 540 OTHER SERVICES AND CHARGES	
4,046	2,910	2,500	750	Det 4110 PROFESSIONAL SERVICES	2,548
				Det 4220 POSTAGE	
3,999	1,115	2,500	2,500	Det 4310 TRAVEL	2,500
	36,197	30,000	10,000	Det 4420 PUBLICATIONS	8,822
				Det 4610 INSURANCE	
429	341	500	500	Det 4810 REPAIRS AND MAINTENANCE	150
1,678	575	500	500	Det 4910 MISCELLANEOUS	350
	983	1,000	1,200	Det 4920 EDUCATION/TRAINING	1,080
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9610 INTERFUND INSURANCE SERVICES	
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1,219,063	1,261,701	1,286,466	1,394,031		1,394,031

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				Dpt 0007 COMMISSIONERS	
				Obj 510 SALARIES AND WAGES	
352,621	350,093	343,430	349,249	Det 1100 SALARIES AND WAGES	349,249
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
28,853	28,597	26,273	26,718	Det 2100 SOCIAL SECURITY	26,718
25,478	23,890	18,305	24,473	Det 2200 RETIREMENT	24,473
1,323	1,287	1,314	1,314	Det 2300 LABOR AND INDUSTRIES	1,314
57,633	64,898	70,744	77,820	Det 2400 MEDICAL	77,820
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
369	446	240		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
2,365	1,670	2,200	2,000	Det 3110 OFFICE SUPPLIES	2,000
1,154	398	1,200	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
2,813	2,217	2,500	2,040	Det 4210 TELEPHONE	2,040
				Det 4220 POSTAGE	
2,501	445	1,800	1,000	Det 4310 TRAVEL	1,000
6,757	6,945	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000
9,309	7,382	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000
944	1,183	2,500	9,000	Det 4332 TRAVEL - DISTRICT #3	2,500
				Det 4810 REPAIRS AND MAINTENANCE	
3,299	614	750	1,000	Det 4910 MISCELLANEOUS	1,000
6,710	515	1,900	1,395	Det 4920 EDUCATION/TRAINING	1,395
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529,130	517,579	518,156	542,009	Dpt 0007 COMMISSIONERS	535,509

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0008 COOPERATIVE EXTENSION	
				Obj 510 SALARIES AND WAGES	
67,804	50,696	46,353	38,278	Det 1100 SALARIES AND WAGES	38,278
30,704	29,565	35,266	54,708	Det 1200 PART TIME SALARIES	42,750
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,265	6,259	6,010	7,113	Det 2100 SOCIAL SECURITY	3,270
4,739	3,484	2,871	2,685	Det 2200 RETIREMENT	2,685
747	632	5,212		Det 2300 LABOR AND INDUSTRIES	
17,689	22,894	14,149	15,564	Det 2400 MEDICAL	15,564
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
561	455	561	930	Det 2900 UNEMPLOYMENT COMPENSATION	930
				Obj 530 SUPPLIES	
748	202	150	150	Det 3110 OFFICE SUPPLIES	150
4,433	4,693	5,550	3,700	Det 3120 OPERATING SUPPLIES	3,700
302	92	500	200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	200
				Obj 540 OTHER SERVICES AND CHARGES	
104,846	95,648	104,846	104,846	Det 4110 PROFESSIONAL SERVICES	84,846
5,714	5,769	6,000	6,000	Det 4210 TELEPHONE	6,000
			500	Det 4220 POSTAGE	500
2,956	2,285	3,030	3,700	Det 4310 TRAVEL	3,700
360	320	300	300	Det 4420 PUBLICATIONS	300
245	435	750	500	Det 4510 RENTALS	500
	17	150	150	Det 4810 REPAIRS AND MAINTENANCE	150
115	100	300	300	Det 4910 MISCELLANEOUS	300
2,991	5,400	4,615	4,200	Det 4920 EDUCATION/TRAINING	4,200
218	597	1,100	1,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,100
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252,437	229,542	237,713	244,924	Dpt 0008 COOPERATIVE EXTENSION	209,123

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				Dpt 0009 CORONER	
				Obj 510 SALARIES AND WAGES	
110,684	112,140	90,577	92,926	Det 1100 SALARIES AND WAGES	92,926
5,195	2,931	5,906	5,921	Det 1200 PART TIME SALARIES	5,921
2,630	541		500	Det 1300 OVERTIME	500
				Obj 520 PERSONNEL BENEFITS	
8,762	8,603	7,381	7,600	Det 2100 SOCIAL SECURITY	7,600
8,198	7,679	4,827	6,545	Det 2200 RETIREMENT	6,545
4,195	3,841	5,870	689	Det 2300 LABOR AND INDUSTRIES	689
19,599	28,888	21,223	23,346	Det 2400 MEDICAL	23,346
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2820 UNIFORMS AND CLEANING	
225	214	450	878	Det 2900 UNEMPLOYMENT COMPENSATION	878
				Obj 530 SUPPLIES	
667	807	500	500	Det 3110 OFFICE SUPPLIES	500
1,583	1,074	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000
3,011	1,485	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500
				Obj 540 OTHER SERVICES AND CHARGES	
133,239	82,769	79,473	79,473	Det 4160 AUTOPSY SERVICES	79,473
39,490	22,020	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762
2,610	2,947	2,700	2,700	Det 4210 TELEPHONE	2,700
				Det 4220 POSTAGE	
	7			Det 4310 TRAVEL	
256	332	150	150	Det 4910 MISCELLANEOUS	150
				Det 4920 EDUCATION/TRAINING	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
12,696	12,696	18,741	18,528	Det 9510 INTERFUND EQUIPMENT RENTAL	18,528
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353,040	288,976	272,060	274,018	Dpt 0009 CORONER	274,018

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				Dpt 0010 ADMINISTRATIVE SERVICES	
				Obj 510 SALARIES AND WAGES	
828,133	646,270	469,875	486,310	Det 1100 SALARIES AND WAGES	477,273
11,000	6,000	6,000		Det 1112 CAR ALLOWANCE	
5,208	130	1,617		Det 1200 PART TIME SALARIES	
1,110				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
62,144	49,149	35,583	36,677	Det 2100 SOCIAL SECURITY	36,677
59,778	94,349	25,043	34,072	Det 2200 RETIREMENT	33,380
3,217	2,479	2,041	1,889	Det 2300 LABOR AND INDUSTRIES	1,256
146,331	134,544	109,769	111,802	Det 2400 MEDICAL	111,502
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
2,533	2,168	2,220	3,796	Det 2900 UNEMPLOYMENT COMPENSATION	3,666
				Obj 530 SUPPLIES	
6,694	5,817	6,500	6,500	Det 3110 OFFICE SUPPLIES	6,500
1,894	2,167			Det 3120 OPERATING SUPPLIES	
				Det 3130 SOFTWARE SUPPLIES	
1,756	2,209	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
151,118	141,658	205,000	205,000	Det 4110 PROFESSIONAL SERVICES	205,000
2,037	1,876	1,950	1,700	Det 4210 TELEPHONE	1,700
274	241	257	267	Det 4220 POSTAGE	267
10,686	2,774	6,575	6,575	Det 4310 TRAVEL	6,575
21,504	3,208	11,500	11,500	Det 4410 ADVERTISING	11,500
				Det 4510 RENTALS	
276	460	1,350	1,350	Det 4810 REPAIRS AND MAINTENANCE	1,350
1,765	237	700	700	Det 4910 MISCELLANEOUS	700
2,942	800	800	800	Det 4918 WELLNESS ACTIVITIES	800
3,848	1,026	3,100	3,100	Det 4920 EDUCATION/TRAINING	3,100
7,215	7,942	4,080	4,080	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,080
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
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1,331,461	1,105,505	894,960	917,118		906,326

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				Dpt 0011 DISTRICT COURT	
				Obj 510 SALARIES AND WAGES	
1,413,472	1,440,877	1,432,970	1,596,343	Det 1100 SALARIES AND WAGES	1,621,426
2,170				Det 1200 PART TIME SALARIES	
1,660	207		2,000	Det 1300 OVERTIME	2,000
2,500	2,400	2,400	2,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	2,400
				Obj 520 PERSONNEL BENEFITS	
103,694	105,355	104,830	117,537	Det 2100 SOCIAL SECURITY	119,456
104,420	99,546	78,958	114,327	Det 2200 RETIREMENT	114,327
8,409	7,931	6,818	7,360	Det 2300 LABOR AND INDUSTRIES	7,492
309,575	337,155	366,691	435,792	Det 2400 MEDICAL	443,574
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
4,551	4,768	7,440	13,586	Det 2900 UNEMPLOYMENT COMPENSATION	13,837
				Obj 530 SUPPLIES	
19,146	19,675	20,500	20,500	Det 3110 OFFICE SUPPLIES	20,500
				Det 3130 SOFTWARE SUPPLIES	
2,094	1,740		1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
780				Det 4110 PROFESSIONAL SERVICES	
	600	1,500	1,500	Det 4111 JUDGE/PRO TEM	21,500
15,818	15,714	9,000	10,000	Det 4127 PROF SVCS - INTERPRETER EXP.	10,000
				Det 4142 PROF SVCS - TCCC	
3,225	1,125			Det 4165 ALCOHOL RECOMM/ATY	
				Det 4166 ALCOHOL RECOMM/DOCTORS	
2,900	1,000			Det 4167 ALCOHOL RECOMM/JUDGES	
	317	450	400	Det 4210 TELEPHONE	400
				Det 4220 POSTAGE	
3,297	2,871	5,375	5,400	Det 4310 TRAVEL	5,400
204	208	250	250	Det 4510 RENTALS	250
1,126				Det 4810 REPAIRS AND MAINTENANCE	
5,279	4,919	5,000	5,000	Det 4910 MISCELLANEOUS	5,000
				Det 4911 PRINTING	
10,752	9,204	15,000	15,000	Det 4913 JURY EXPENSE	15,000
1,423	70	1,500	1,000	Det 4915 MISC WITNESS FEES	1,000
3,944	1,645	3,400	2,900	Det 4920 EDUCATION/TRAINING	2,900
3,288	2,975	3,275	3,200	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,200
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9110 INTERFUND PMTS FOR SERVICE	
				Det 9310 INTERFUND PARTS & MATERIALS	
				Det 9513 INTERFUND RECORDS MANAGEMENT	
2,023,730	2,060,301	2,065,357	2,355,495	Dpt 0011 DISTRICT COURT	2,410,662

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0012 HISTORICAL MUSEUM	
				Obj 510 SALARIES AND WAGES	
104,358	134,922	31,100		Det 1100 SALARIES AND WAGES	
80,976	11,379	2,850		Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
13,202	10,113	2,600		Det 2100 SOCIAL SECURITY	
12,523	8,978	1,660		Det 2200 RETIREMENT	
1,145	977	615		Det 2300 LABOR AND INDUSTRIES	
44,403	38,087	11,325		Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
871	890	200		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 540 OTHER SERVICES AND CHARGES	
		99,650	150,000	Det 4110 PROFESSIONAL SERVICES	150,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
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257,478	205,345	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0013 PUBLIC DEFENDER	
				Obj 510 SALARIES AND WAGES	
1,469,783	1,659,053	1,523,588	1,595,578	Det 1100 SALARIES AND WAGES	1,502,186
8,997	36,130	50,000	16,000	Det 1200 PART TIME SALARIES	16,000
237	61			Det 1300 OVERTIME	
	600	10,400	10,400	Det 1850 AGREEMENT PAY	10,400
				Obj 520 PERSONNEL BENEFITS	
112,974	129,303	116,554	122,897	Det 2100 SOCIAL SECURITY	115,752
103,748	104,415	81,207	112,640	Det 2200 RETIREMENT	106,084
6,593	7,140	6,834	6,834	Det 2300 LABOR AND INDUSTRIES	6,308
285,231	333,941	367,868	404,664	Det 2400 MEDICAL	373,536
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
		240		Det 2700 VISION	
4,884	5,603	7,615	13,097	Det 2900 UNEMPLOYMENT COMPENSATION	12,163
				Obj 530 SUPPLIES	
3,716	2,693	4,050	4,050	Det 3110 OFFICE SUPPLIES	4,050
11,556	11,041	7,560	7,560	Det 3120 OPERATING SUPPLIES	7,560
	482	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500
				Obj 540 OTHER SERVICES AND CHARGES	
169,765	306,898	179,300	55,000	Det 4110 PROFESSIONAL SERVICES	125,000
30,646	39,442	33,600	40,658	Det 4124 PROF SVCS -MENTAL HEALTH	40,658
	48,996	97,992	97,992	Det 4139 PROF SVCS	97,992
				Det 4210 TELEPHONE	
	543	470	470	Det 4220 POSTAGE	470
4,652	1,922	3,500	3,500	Det 4310 TRAVEL	3,500
				Det 4810 REPAIRS AND MAINTENANCE	
31,901	33,017	8,652	7,372	Det 4910 MISCELLANEOUS	7,372
3,247	5,484	2,970	2,970	Det 4920 EDUCATION/TRAINING	2,970
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
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2,247,930	2,726,763	2,503,900	2,503,182	Dpt 0013 PUBLIC DEFENDER	2,433,501

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0014 GENERAL MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
462,204	426,443	411,539	450,676	Det 1100 SALARIES AND WAGES	450,676
22,326	15,546	61,152	93,621	Det 1200 PART TIME SALARIES	61,027
608	1,634	1,390	1,390	Det 1300 OVERTIME	1,390
				Obj 520 PERSONNEL BENEFITS	
36,888	33,650	36,270	41,745	Det 2100 SOCIAL SECURITY	39,252
33,389	29,171	22,010	31,693	Det 2200 RETIREMENT	31,693
18,572	16,662	30,484	10,179	Det 2300 LABOR AND INDUSTRIES	8,337
122,237	138,436	151,391	166,535	Det 2400 MEDICAL	166,535
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
687	574	545	545	Det 2820 UNIFORMS AND CLEANING	545
2,253	2,109	3,627	5,262	Det 2900 UNEMPLOYMENT COMPENSATION	4,936
				Obj 530 SUPPLIES	
3,891	4,593	3,371	3,371	Det 3104 CH BOTTLED WATER	3,371
1,283	707	1,900	1,900	Det 3110 OFFICE SUPPLIES	1,900
3,285				Det 3111 SPECIAL PROJECT SUPPLIES	
39,196	36,314	29,970	29,970	Det 3112 REPAIR & MAINTENANCE SUPPLIE	29,970
62,692	52,835	60,000	60,000	Det 3120 OPERATING SUPPLIES	60,000
10,182	3,158	6,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,000
				Obj 540 OTHER SERVICES AND CHARGES	
46,785	20,007	143,000	139,000	Det 4110 PROFESSIONAL SERVICES	139,000
95,131	82,681	90,000	89,750	Det 4210 TELEPHONE	89,750
				Det 4220 POSTAGE	
77		250	250	Det 4310 TRAVEL	250
196,957	175,822	155,000	114,000	Det 4510 RENTALS	114,000
				Det 4700 UTILITIES	
57,062	95,100	131,770	131,770	Det 4710 NATURAL GAS	131,770
20,873	21,298	30,968	32,676	Det 4711 SEWER	32,676
27,534	31,125	38,941	42,278	Det 4712 WASTE DISPOSAL	42,278
25,668	25,120	34,002	35,023	Det 4713 WATER	35,023
248,606	265,953	347,687	347,687	Det 4714 ELECTRICITY	347,687
17,879	17,850	20,439	20,439	Det 4715 STORM WATER UTILITY	20,439
		8,100	8,100	Det 4716 PROPANE	8,100
			4,500	Det 4717 COMPOSTING	4,500
118,175	132,077	108,800	108,800	Det 4810 REPAIRS AND MAINTENANCE	108,800
11,165	18,257	8,500	8,500	Det 4910 MISCELLANEOUS	8,500
9,485	14,694	5,500	5,500	Det 4935 SPECIAL PROJECT SERVICES	5,500
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
104,143	105,540	106,498	106,498	Det 5520 OTHER INTERFUND TRANSFERS	107,135
				Obj 560 CAPITAL OUTLAYS	
				Det 6220 BUILDING IMPROVEMENTS	
		5,000		Det 6410 EQUIPMENT > \$5,000	
13,783	9,614	15,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0014 GENERAL MAINTENANCE	
7,015				Obj 560 CAPITAL OUTLAYS	
				Det 6620 CAP. LEASEHOLD IMPROVEMENTS	
	308	806		Obj 580 DEBT SERVICE:INTEREST/REL COS	
				Det 8300 INTEREST	
635				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
9,395	12,053	15,536	15,720	Det 9510 INTERFUND EQUIPMENT RENTAL	15,720
	3,655			Det 9810 INTERFUND SHOP LABOR	
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1,830,369	1,793,480	2,084,640	2,133,378		2,096,760

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT	
				Obj 510 SALARIES AND WAGES	
96,940	99,013	100,664	108,120	Det 1100 SALARIES AND WAGES	132,227
242	226			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,434	7,592	7,701	8,271	Det 2100 SOCIAL SECURITY	10,115
7,025	6,743	5,365	7,574	Det 2200 RETIREMENT	9,671
2,982	2,854	4,198	447	Det 2300 LABOR AND INDUSTRIES	578
20,416	21,701	24,053	26,459	Det 2400 MEDICAL	34,241
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
687	594	545	600	Det 2820 UNIFORMS AND CLEANING	600
311	335	546	1,020	Det 2900 UNEMPLOYMENT COMPENSATION	1,261
				Obj 530 SUPPLIES	
24,463	25,862	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	22,000
162		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
33,787	54,284	48,500	48,500	Det 4710 NATURAL GAS	48,500
32,317	33,011	31,500	33,233	Det 4711 SEWER	33,233
12,023	11,945	11,500	12,190	Det 4712 WASTE DISPOSAL	12,190
19,389	19,238	21,000	21,000	Det 4713 WATER	21,000
116,641	118,673	124,903	124,903	Det 4714 ELECTRICITY	124,903
18,278	7,895	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000
96	328	250	250	Det 4910 MISCELLANEOUS	250
				Obj 560 CAPITAL OUTLAYS	
		5,000	5,000	Det 6410 EQUIPMENT > \$5,000	5,000
	10,170	5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000
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393,192	420,465	439,725	451,567	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	487,769

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0016 HEARING EXAMINER	
				Obj 510 SALARIES AND WAGES	
22,566	21,150	20,936	22,080	Det 1100 SALARIES AND WAGES	22,080
				Det 1200 PART TIME SALARIES	
				Obj 520 PERSONNEL BENEFITS	
1,726	1,618	1,602	1,689	Det 2100 SOCIAL SECURITY	1,689
1,637	1,419	1,115	1,551	Det 2200 RETIREMENT	1,551
129	114	118	118	Det 2300 LABOR AND INDUSTRIES	118
1,434	6,754	6,367	7,004	Det 2400 MEDICAL	7,004
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
131	105	135	221	Det 2900 UNEMPLOYMENT COMPENSATION	221
				Obj 530 SUPPLIES	
3	79	150	150	Det 3110 OFFICE SUPPLIES	150
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
63,056	60,588	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4910 MISCELLANEOUS	
600				Det 4920 EDUCATION/TRAINING	
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91,282	91,826	95,423	97,813	Dpt 0016 HEARING EXAMINER	97,813

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0017 PLANNING & DEVELOPMENT SVCS	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4113 PROFESSIONAL SRVCS/EXAMS	
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN	
				Det 4152 MAJOR DEVELOPMENT PROJECTS	
				Det 4210 TELEPHONE	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4410 ADVERTISING	
				Det 4420 PUBLICATIONS	
				Det 4430 LEGAL PUBLICATIONS	
				Det 4511 EQUIPMENT RENTAL	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4832 CODE ENFORCEMENT COSTS	
				Det 4910 MISCELLANEOUS	
				Det 4911 PRINTING	
				Det 4920 EDUCATION/TRAINING	
				Det 4928 TITLE SEARCH/CREDIT REPORT	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
				Det 9510 INTERFUND EQUIPMENT RENTAL	

				Dpt 0017 PLANNING & DEVELOPMENT SVCS	

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0019 YOUTH AND FAMILY SERVICES	
				Obj 510 SALARIES AND WAGES	
2,724,871	2,644,646	1,975,393	2,044,790	Det 1100 SALARIES AND WAGES	1,877,097
167,940	100,711	90,112	85,821	Det 1200 PART TIME SALARIES	80,672
19,291	14,083	7,960	8,000	Det 1300 OVERTIME	8,000
18,576	17,945	21,000	21,000	Det 1420 HOLIDAY PREMIUM	21,000
7,855	8,070	9,500	9,800	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	9,800
				Obj 520 PERSONNEL BENEFITS	
222,540	210,552	160,456	163,309	Det 2100 SOCIAL SECURITY	150,084
260,095	192,871	117,419	155,136	Det 2200 RETIREMENT	143,373
47,444	42,431	30,462	26,028	Det 2300 LABOR AND INDUSTRIES	25,195
638,695	649,431	548,569	581,190	Det 2400 MEDICAL	543,609
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
3,374	12,399	7,470	7,000	Det 2820 UNIFORMS AND CLEANING	7,000
11,189	10,630	11,056	19,335	Det 2900 UNEMPLOYMENT COMPENSATION	18,628
				Obj 530 SUPPLIES	
4,505	3,419	1,967	2,375	Det 3110 OFFICE SUPPLIES	2,725
2,358	966	1,610	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000
48,136	37,694	41,508	10,100	Det 3120 OPERATING SUPPLIES	9,750
			2,000	Det 3123 MEDICAL SUPPLIES	2,000
			8,000	Det 3124 OPER. SUPPLIES - FOOD	8,000
1,408	3,950			Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
342,161	192,226	161,436	82,312	Det 4110 PROFESSIONAL SERVICES	110,929
				Det 4122 PROFESSIONAL SVCS-OTHER	
			500	Det 4123 PROF SERVICES - MEDICAL/DENT	500
			500	Det 4125 PROF SVC - PRESCRIPTION DRUG	500
9,877	4,792	3,246	2,740	Det 4210 TELEPHONE	3,320
124	72	49	200	Det 4220 POSTAGE	200
28,684	23,300	26,974	19,226	Det 4310 TRAVEL	16,926
				Det 4510 RENTALS	
				Det 4700 UTILITIES	
4,433	1,753	2,334	2,100	Det 4810 REPAIRS AND MAINTENANCE	2,100
14,219	11,595	5,224	5,369	Det 4910 MISCELLANEOUS	5,000
1,236	1,733	310	800	Det 4911 PRINTING	1,000
3,370	1,306			Det 4920 EDUCATION/TRAINING	
982				Det 4921 VICTIM PAYMENTS FROM FINES/F	
				Obj 560 CAPITAL OUTLAYS	
				Det 6220 BUILDING IMPROVEMENTS	
		1,000		Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
2,159	5,410	5,790		Det 9310 INTERFUND PARTS & MATERIALS	
19,561	17,745	2,196	1,908	Det 9510 INTERFUND EQUIPMENT RENTAL	1,908

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
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4,605,080	4,209,729	3,233,041	3,260,539	Dpt 0019 YOUTH AND FAMILY SERVICES	3,050,316

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0020 PROSECUTING ATTORNEY	
				Obj 510 SALARIES AND WAGES	
2,341,634	2,473,628	2,446,391	2,738,890	Det 1100 SALARIES AND WAGES	2,532,954
16,927		21,413	10,000	Det 1200 PART TIME SALARIES	10,000
3,831	2,253	6,000	5,000	Det 1300 OVERTIME	5,000
				Obj 520 PERSONNEL BENEFITS	
177,863	186,011	191,002	209,555	Det 2100 SOCIAL SECURITY	194,154
170,185	165,047	131,098	192,119	Det 2200 RETIREMENT	177,693
11,574	11,389	13,227	11,895	Det 2300 LABOR AND INDUSTRIES	11,369
492,525	568,391	616,484	704,173	Det 2400 MEDICAL	673,045
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
8,085	8,473	13,576	22,851	Det 2900 UNEMPLOYMENT COMPENSATION	21,775
				Obj 530 SUPPLIES	
16,133	11,919	18,500	16,000	Det 3110 OFFICE SUPPLIES	16,000
18,523	14,546	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000
1,021	6,726	3,178	2,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,750
				Obj 540 OTHER SERVICES AND CHARGES	
467,021	128,575	289,500	272,000	Det 4110 PROFESSIONAL SERVICES	157,000
				Det 4210 TELEPHONE	
8,000	4,997	5,000	5,000	Det 4220 POSTAGE	5,000
32,824	20,186	26,919	17,000	Det 4310 TRAVEL	17,000
49,263	48,703	35,000	37,700	Det 4510 RENTALS	37,700
80	100	200	200	Det 4610 INSURANCE	200
1,409	1,281	2,200	1,890	Det 4710 NATURAL GAS	1,890
989	1,036	900		Det 4711 SEWER	
245	263	275		Det 4713 WATER	
2,911	2,847	3,000	1,890	Det 4714 ELECTRICITY	1,890
362	846	2,550	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000
23,437	18,090	20,500	19,600	Det 4910 MISCELLANEOUS	19,600
				Det 4911 PRINTING	
				Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
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3,844,840	3,675,307	3,863,913	4,286,513		3,903,020

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Frnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
Dpt 0021 SHERIFF					
Obj 510 SALARIES AND WAGES					
6,300,037	7,479,718	6,830,820	6,766,755	Det 1100 SALARIES AND WAGES	6,766,755
7,301	760	71,170	28,365	Det 1200 PART TIME SALARIES	28,365
328,030	407,076	275,161	399,500	Det 1300 OVERTIME	428,500
241,383	270,699	236,170	221,000	Det 1420 HOLIDAY PREMIUM	221,000
6,486	6,966	7,907	5,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	5,000
Obj 520 PERSONNEL BENEFITS					
524,678	622,188	544,850	567,679	Det 2100 SOCIAL SECURITY	567,679
435,209	498,290	389,895	472,502	Det 2200 RETIREMENT	472,502
137,666	127,769	122,717	117,128	Det 2300 LABOR AND INDUSTRIES	117,128
1,346,291	1,438,771	1,545,446	1,669,283	Det 2400 MEDICAL	1,669,283
85,796	26,235			Det 2500 DENTAL	
2,333	678			Det 2600 LIFE INSURANCE	
35,905	39,976	40,584	42,030	Det 2620 DISABILITY INSURANCE	42,030
14,757	4,081			Det 2700 VISION	
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	
111,054	56,498	70,650	23,000	Det 2820 UNIFORMS AND CLEANING	23,000
3,101	2,051	4,000		Det 2830 HEALTH SPA MEMBERSHIPS	
21,898	22,534	21,324	60,499	Det 2900 UNEMPLOYMENT COMPENSATION	60,499
Obj 530 SUPPLIES					
32,477	21,791	35,000	36,000	Det 3110 OFFICE SUPPLIES	36,000
7,274	6,053	4,600	5,800	Det 3112 REPAIR & MAINTENANCE SUPPLIE	5,800
76,446	53,965	64,300	55,500	Det 3120 OPERATING SUPPLIES	55,500
14,842	30,829	20,000	22,000	Det 3123 MEDICAL SUPPLIES	22,000
348,388	372,541	350,000	365,000	Det 3124 OPER. SUPPLIES - FOOD	365,000
1,581	2,338	1,700	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN	1,700
16,856	10,519	20,000	15,000	Det 3126 INMATE WELFARE/BED/LINENS	15,000
6,947	10,038	10,000	10,000	Det 3420 COMMISSARY SUPPLIES	10,000
32,554	123,736	52,208	47,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	47,750
Obj 540 OTHER SERVICES AND CHARGES					
251,170	219,327	97,500	82,500	Det 4110 PROFESSIONAL SERVICES	82,500
				Det 4122 PROFESSIONAL SVCS-OTHER	
150,667	255,522	200,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT	200,000
70,040	75,945	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH	70,000
52,831	71,840	66,000	70,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	70,000
89,363	84,153	85,650	70,650	Det 4210 TELEPHONE	70,650
131	32			Det 4220 POSTAGE	
21,104	12,114	23,430	22,800	Det 4310 TRAVEL	22,800
19,668	26,963	24,500	10,000	Det 4320 JAIL TRANSPORTS	10,000
9,920		900	800	Det 4510 RENTALS	800
6,337	10,005	8,000	7,800	Det 4700 UTILITIES	7,800
28,417	57,820	38,539	31,000	Det 4810 REPAIRS AND MAINTENANCE	31,000
763	259	1,000	1,500	Det 4820 REPAIRS & MAINT - KITCHEN	1,500
3,077	2,778	2,500	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000
43,357	37,448	36,500	28,400	Det 4910 MISCELLANEOUS	28,400
18	181	15,550	18,900	Det 4920 EDUCATION/TRAINING	18,900
76,684	75,743	65,000	75,000	Det 4923 EHM SERVICE FEE	75,000

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0021 SHERIFF	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
299,899	653,628	328,000	359,029	Det 5100 INTERGOVT PROFESSIONAL SVCS	359,029
	10,364	12,000	12,000	Det 5120 INTERGOVERNMENT SERVICES	12,000
18,928				Det 5200 INTERGOVT PMT FROM FED/ST/LO	
				Obj 560 CAPITAL OUTLAYS	
127,070				Det 6410 EQUIPMENT > \$5,000	
7,019	9,000			Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
647	2,427	400	600	Det 9110 INTERFUND PMTS FOR SERVICE	600
				Det 9310 INTERFUND PARTS & MATERIALS	
815,729	848,042	736,841	729,696	Det 9510 INTERFUND EQUIPMENT RENTAL	729,696
				Det 9920 OTHER INTERFUND SVCS & CHARG	
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12,232,130	14,089,689	12,530,812	12,727,166	Dpt 0021 SHERIFF	12,756,166

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0022 SUPERIOR COURTS	
				Obj 510 SALARIES AND WAGES	
960,991	931,747	879,832	915,618	Det 1100 SALARIES AND WAGES	915,618
1,859	18,763	72,831	46,555	Det 1200 PART TIME SALARIES	46,555
	66	2,000	2,000	Det 1300 OVERTIME	2,000
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	
				Obj 520 PERSONNEL BENEFITS	
48,560	46,834	70,239	71,442	Det 2100 SOCIAL SECURITY	71,442
46,099	40,235	31,138	43,308	Det 2200 RETIREMENT	43,308
3,054	2,716	7,784	7,113	Det 2300 LABOR AND INDUSTRIES	7,113
128,809	148,075	156,143	230,347	Det 2400 MEDICAL	174,507
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
2,519	2,449	4,297	7,968	Det 2900 UNEMPLOYMENT COMPENSATION	7,968
				Obj 530 SUPPLIES	
8,582	8,369	12,870	12,870	Det 3110 OFFICE SUPPLIES	12,870
12	40	90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90
220	86	90	90-	Det 3184 OFF SUPP JUVENILE DRUG CT	90-
4,850	5,258	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500
				Obj 540 OTHER SERVICES AND CHARGES	
57,810	48,318	32,040	51,815	Det 4110 PROFESSIONAL SERVICES	51,815
148,713	127,392	147,024	156,000	Det 4112 GUARDIAN AD LITEM	156,000
21,507	19,126	27,000	27,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	27,000
877				Det 4114 COURT COMMISSIONERS SUP COUR	
21,729				Det 4124 PROF SVCS -MENTAL HEALTH	
				Det 4143 PROF SVCS - MENTAL HEALTH EV	
				Det 4210 TELEPHONE	
				Det 4220 POSTAGE	
9,524	2,954	7,310	7,310	Det 4310 TRAVEL	7,310
26,820	25,237	13,500	13,500	Det 4420 PUBLICATIONS	13,500
				Det 4610 INSURANCE	
1,891	1,191	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600
5,413	5,917	6,025	6,025	Det 4910 MISCELLANEOUS	6,025
64,724	45,878	58,500	58,500	Det 4913 JURY EXPENSE	58,500
7,858	5,580	4,500	4,500	Det 4914 JURY EXPENSE/SEQUASTION COST	4,500
1,978	1,094	2,700	2,700	Det 4915 MISC WITNESS FEES	2,700
5,894	1,514	4,480	4,480	Det 4920 EDUCATION/TRAINING	4,480
	7	90	90	Det 4982 MISC FAMILY TREATMENT CT	90
	214	90	90-	Det 4984 MISC JUVENILE DRUG CT	90-
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
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1,580,294	1,489,059	1,548,673	1,677,151	Dpt 0022 SUPERIOR COURTS	1,621,311

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0023 TREASURER	
				Obj 510 SALARIES AND WAGES	
484,321	455,879	454,933	537,623	Det 1100 SALARIES AND WAGES	504,277
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400
6,382	6,392	12,000	12,000	Det 1200 PART TIME SALARIES	12,000
9,033	18,913	13,000	13,000	Det 1300 OVERTIME	13,000
				Obj 520 PERSONNEL BENEFITS	
38,156	36,755	38,740	44,995	Det 2100 SOCIAL SECURITY	31,800
35,636	32,399	25,685	38,612	Det 2200 RETIREMENT	36,061
2,500	2,412	3,980	4,240	Det 2300 LABOR AND INDUSTRIES	1,902
117,451	116,735	128,877	155,640	Det 2400 MEDICAL	155,306
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
1,709	1,590	2,910	5,391	Det 2900 UNEMPLOYMENT COMPENSATION	4,946
				Obj 530 SUPPLIES	
10,837	19,077	9,800	15,000	Det 3110 OFFICE SUPPLIES	15,000
2,550		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
30,684	20,379	22,300	27,000	Det 4110 PROFESSIONAL SERVICES	27,000
	81,738	80,000	80,000	Det 4157 BANKING FEES	80,000
				Det 4210 TELEPHONE	
				Det 4220 POSTAGE	
3,236	612	1,350	1,350	Det 4310 TRAVEL	1,350
926	632	900	900	Det 4410 ADVERTISING	900
597	207	750	750	Det 4420 PUBLICATIONS	750
				Det 4510 RENTALS	
				Det 4610 INSURANCE	
132		1,800	1,800	Det 4810 REPAIRS AND MAINTENANCE	1,800
1,334	2,182	1,900	1,900	Det 4910 MISCELLANEOUS	1,900
1,960	425	1,300	1,300	Det 4920 EDUCATION/TRAINING	1,300
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
-----	-----	-----	-----	Dpt 0023 TREASURER	-----
749,844	798,726	804,625	945,901		893,692

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0024 NOXIOUS WEED CONTROL	
				Obj 510 SALARIES AND WAGES	
41,208	42,703	42,168	44,353	Det 1100 SALARIES AND WAGES	44,353
17,541	31,553	52,901	36,336	Det 1200 PART TIME SALARIES	36,336
	13			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
4,495	5,682	7,196	6,174	Det 2100 SOCIAL SECURITY	6,174
2,975	2,909	2,248	3,107	Det 2200 RETIREMENT	3,107
3,212	3,904	5,810	3,947	Det 2300 LABOR AND INDUSTRIES	3,947
11,789	12,765	14,149	15,564	Det 2400 MEDICAL	15,564
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
291	377	281	808	Det 2900 UNEMPLOYMENT COMPENSATION	808
				Obj 530 SUPPLIES	
67	69	380	280	Det 3110 OFFICE SUPPLIES	280
7,084	7,982	10,070	10,070	Det 3120 OPERATING SUPPLIES	10,070
		200	200	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	200
				Obj 540 OTHER SERVICES AND CHARGES	
1,750	1,050	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750
873	470	600	600	Det 4210 TELEPHONE	600
97	51	115	115	Det 4220 POSTAGE	115
320	287	380	100	Det 4310 TRAVEL	100
213	67	175	150	Det 4311 TRAVEL - WEED BOARD	150
				Det 4510 RENTALS	
61	218	100	150	Det 4910 MISCELLANEOUS	150
		200	100	Det 4920 EDUCATION/TRAINING	100
		50	50	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	50
				Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9310 INTERFUND PARTS & MATERIALS	
5,733	6,384	6,468	10,002	Det 9510 INTERFUND EQUIPMENT RENTAL	10,002
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97,708	116,484	145,241	133,856	Dpt 0024 NOXIOUS WEED CONTROL	133,856

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0025 NON DEPARTMENTAL	
				Obj 510 SALARIES AND WAGES	
73,147				Det 1100 SALARIES AND WAGES	
3,209				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Det 1800 TERM PAY/RECLASS UNANTICIPAT	
				Obj 520 PERSONNEL BENEFITS	
5,918				Det 2100 SOCIAL SECURITY	
50,007				Det 2200 RETIREMENT	
4,582	3,702	4,500	4,500	Det 2300 LABOR AND INDUSTRIES	4,500
4,988				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
204,257	182,537	200,000	151,092	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	151,092
174				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
599	344			Det 3120 OPERATING SUPPLIES	
868				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
139,223	66,372	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000
126,477	155,107	155,000	150,000	Det 4130 STATE EXAMINER	150,000
30,338	19,781	15,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000
				Det 4132 SOIL CONSERVATION CONTRACT	
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE	
				Det 4134 HUMANE SOCIETY	
271,284	626,448	719,655	301,198	Det 4135 COMMUNITY ACTION AGENCY CNTR	276,198
				Det 4136 DIKE MAINTENANCE CONTRACTS	
47,000			47,000	Det 4137 EDASC CONTRACT	
				Det 4138 COMMON GROUND DISPUTE RESOLU	
				Det 4141 EDASC SPECIAL MARKETING	
				Det 4188 PROF SVCS - OTHER	
				Det 4210 TELEPHONE	
46		40		Det 4220 POSTAGE	
				Det 4230 COMMUNICATIONS	
	33			Det 4310 TRAVEL	
51,852	7,774	9,000	9,000	Det 4410 ADVERTISING	9,000
928	30	50		Det 4420 PUBLICATIONS	
210				Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	
20,227	502,942	10,000	10,000	Det 4910 MISCELLANEOUS	10,000
21,383	22,360	25,000	25,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	19,985
2,010	2,010	2,010	2,010	Det 4916 NATIONAL ASSN OF COUNTIES	2,010
15,385	16,046	16,337	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,000
				Det 4918 WELLNESS ACTIVITIES	
		774,009		Det 4919 CONTINGENCIES/GENERAL	517,159-
2,636	222	2,500		Det 4920 EDUCATION/TRAINING	
4,000	4,400	6,150	4,400	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,400

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0025 NON DEPARTMENTAL	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR	
21	70,254			Det 4999 YEAR END MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5100 INTERGOVT PROFESSIONAL SVCS	
105,823	58,783	60,963	61,743	Det 5112 NORTHWEST REGIONAL COUNCIL	61,743
8,856	9,340	9,340	9,800	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	9,800
				Det 5114 OASI ADMIN ASSESSMENT	
16,760	17,024	17,402	17,471	Det 5115 NORTHWEST AIR POLLUTION	17,471
48,000	48,000	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000
				Det 5117 BOYS AND GIRLS CLUB	
				Det 5118 AMERICAN RED CROSS	
70,327	84,084	100,000	100,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	100,000
				Det 5516 INTRFD TSFR COMMUNITY SVCS	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 570 DEBT SERVICE: PRINCIPAL	
56,667	56,667	56,667	56,667	Det 7900 DEBT SERVICE/PRINCIPAL	56,667
				Obj 580 DEBT SERVICE:INTEREST/REL COS	
				Det 8300 INTEREST	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
48,178	49,353	53,000	55,128	Det 9510 INTERFUND EQUIPMENT RENTAL	55,128
3,000,000	2,529,865	2,854,500	3,672,442	Det 9511 INTERFUND INFORMATION SERVIC	3,104,500
245,000	256,845	300,000	250,000	Det 9512 INTERFUND G.I.S.	200,000
600,000	600,000	609,000	620,000	Det 9513 INTERFUND RECORDS MANAGEMENT	620,000
780,318	589,587	630,000	600,000	Det 9610 INTERFUND INSURANCE SERVICES	600,000
6,060,696	5,979,909	6,828,123	6,377,451	Dpt 0025 NON DEPARTMENTAL	5,165,335

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
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Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
1,227,199	841,017	748,967	896,035	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	728,774
376,035	330,590	352,805	359,577	Det 5511 INTRFD TSFR EMERGENCY SERVIC	359,577
166,680	125,404			Det 5512 INTRFD TSFR FAIR FUND	
26,842	34,544			Det 5513 INTRFD TSFR RIVER IMPROVEMEN	
180,000			195,265	Det 5514 INTRFD TSFR ELECTIONS	100,265
1,149,183	710,000	717,702	711,695	Det 5515 INTRFD TSFR PARKS & RECREATI	633,619
667,886	606,637	957,457	952,607	Det 5516 INTRFD TSFR COMMUNITY SVCS	755,405
				Det 5517 INTRFD TSFR LAND ACQ FAC IM	
				Det 5518 INTRFD TSFR DEBT SERVICE FUN	
				Det 5520 OTHER INTERFUND TRANSFERS	
33,170	67,396	89,311	72,229	Det 5521 INTRFD TSFR LAW LIBRARY 108	53,119
				Det 5522 INTRFD TSFR MENTAL HEALTH 11	
219,695	151,749	125,897	103,868	Det 5523 INTRFD TSFR CLEAN WATER 120	103,868
				Det 5524 INTRFD TSFR LAKE MNGMT DIST	
1,570,069	1,085,000	886,845	818,000	Det 5525 INTRFD TSFR 128 PLANNING & D	747,911
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9611 INSURANCE SERVICES - MEDICAL	
		306,574		Det 9612 INSUR SVCS - UNEMPLOYMENT	
-----	-----	-----	-----	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	-----
5,616,759	3,952,337	4,185,558	4,109,276		3,482,538

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0027 RECORDS MANAGEMENT	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
				Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
-----				Dpt 0027 RECORDS MANAGEMENT	-----

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0028 BEST SELF PROGRAM	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4510 RENTALS	
				Det 4910 MISCELLANEOUS	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5120 INTERGOVERNMENT SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
-----				Dpt 0028 BEST SELF PROGRAM	-----

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0029 WATER QUALITY PROGRAMS	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1190 LEAVE SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4230 COMMUNICATIONS	
				Det 4310 TRAVEL	
				Det 4361 MEALS	
				Det 4410 ADVERTISING	
				Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5100 INTERGOVT PROFESSIONAL SVCS	
				Det 5518 INTRFD TSFR DEBT SERVICE FUN	
				Obj 560 CAPITAL OUTLAYS	
				Det 6110 LAND ACQUISITIONS	
				Det 6411 EQUIPMENT > \$5000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9110 INTERFUND PMTS FOR SERVICE	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
				Det 9520 OTHER OPERATING RENTS AND LE	
-----				Dpt 0029 WATER QUALITY PROGRAMS	-----

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0030 ASSIGNED COUNSEL	
				Obj 510 SALARIES AND WAGES	
125,573	129,018	124,987	159,786	Det 1100 SALARIES AND WAGES	159,786
	10,130	23,696		Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
9,974	10,783	12,650	12,224	Det 2100 SOCIAL SECURITY	12,224
9,072	8,763	9,002	11,194	Det 2200 RETIREMENT	11,194
721	804	1,052	1,051	Det 2300 LABOR AND INDUSTRIES	1,051
35,004	38,187	56,594	62,256	Det 2400 MEDICAL	62,256
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
509	624	1,020	1,574	Det 2900 UNEMPLOYMENT COMPENSATION	1,574
				Obj 530 SUPPLIES	
776	726	1,000	800	Det 3110 OFFICE SUPPLIES	800
1,097	411	1,000	900	Det 3120 OPERATING SUPPLIES	900
				Obj 540 OTHER SERVICES AND CHARGES	
305,529	407,013	430,000	350,000	Det 4110 PROFESSIONAL SERVICES	350,000
				Det 4112 GUARDIAN AD LITEM	
	951	9,000		Det 4122 PROFESSIONAL SVCS-OTHER	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
85	70	250		Det 4920 EDUCATION/TRAINING	
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488,340	607,481	670,251	599,785	Dpt 0030 ASSIGNED COUNSEL	599,785

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0031 PEST CONTROL	
				Obj 510 SALARIES AND WAGES	
2,814	7,179	9,020	9,020	Det 1200 PART TIME SALARIES	9,020
				Obj 520 PERSONNEL BENEFITS	
215	549	704	690	Det 2100 SOCIAL SECURITY	690
				Det 2200 RETIREMENT	
23	70	820	800	Det 2300 LABOR AND INDUSTRIES	800
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
17	43	71	90	Det 2900 UNEMPLOYMENT COMPENSATION	90
				Obj 530 SUPPLIES	
		100	100	Det 3110 OFFICE SUPPLIES	100
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
7,150	6,512	8,677	8,677	Det 4110 PROFESSIONAL SERVICES	8,677
245	327	150	200	Det 4210 TELEPHONE	200
				Det 4220 POSTAGE	
	157			Det 4310 TRAVEL	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
208	856	1,100	1,100	Det 9510 INTERFUND EQUIPMENT RENTAL	1,100
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10,673	15,695	20,642	20,677	Dpt 0031 PEST CONTROL	20,677

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0032 MEDIATION SERVICES	
				Obj 510 SALARIES AND WAGES	
145,408	76,064			Det 1100 SALARIES AND WAGES	
	14,314			Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
11,170	6,550			Det 2100 SOCIAL SECURITY	
10,056	6,163			Det 2200 RETIREMENT	
925	492			Det 2300 LABOR AND INDUSTRIES	
37,837	22,217			Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
626	380			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
2,891	1,666			Det 3110 OFFICE SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
11,610	24,654	88,000	77,000	Det 4110 PROFESSIONAL SERVICES	77,000
1,156	427			Det 4210 TELEPHONE	
	32			Det 4220 POSTAGE	
1,148	1,599			Det 4310 TRAVEL	
1,517	3,221			Det 4410 ADVERTISING	
758	373			Det 4910 MISCELLANEOUS	
1,589	1,486			Det 4920 EDUCATION/TRAINING	
187	219			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9520 OTHER OPERATING RENTS AND LE	
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226,877	159,857	88,000	77,000	Dpt 0032 MEDIATION SERVICES	77,000

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0033 AG ADVISORY BOARD	
				Obj 510 SALARIES AND WAGES	
14,513	3,628	3,573	3,685	Det 1100 SALARIES AND WAGES	3,685
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
1,115	278	273	282	Det 2100 SOCIAL SECURITY	282
1,048	247	191	258	Det 2200 RETIREMENT	258
54	13	13	13	Det 2300 LABOR AND INDUSTRIES	13
2,460	784	707	778	Det 2400 MEDICAL	778
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
35	10	15	30	Det 2900 UNEMPLOYMENT COMPENSATION	30
				Obj 530 SUPPLIES	
	9	100		Det 3110 OFFICE SUPPLIES	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
177				Det 4210 TELEPHONE	
	195	100	25	Det 4220 POSTAGE	25
107	49	150	200	Det 4310 TRAVEL	200
				Det 4410 ADVERTISING	
168	62	140	175	Det 4910 MISCELLANEOUS	175
				Det 4920 EDUCATION/TRAINING	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5500 TRANSFER OUT	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9110 INTERFUND PMTS FOR SERVICE	
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19,678	5,275	5,262	5,446		5,446

SKAGIT COUNTY ADOPTED BUDGET
 FISCAL YEAR 2011
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 ADOPTED EXP BUDGET
				Dpt 0034 SUSTAINABILITY	
				Obj 510 SALARIES AND WAGES	
	17,652	57,743	42,515	Det 1100 SALARIES AND WAGES	42,515
	6,357			Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
	1,837	4,417	3,252	Det 2100 SOCIAL SECURITY	3,252
	936	3,078	2,595	Det 2200 RETIREMENT	2,595
	127	289	210	Det 2300 LABOR AND INDUSTRIES	210
	3,216	15,564	12,451	Det 2400 MEDICAL	12,451
	54	302	406	Det 2900 UNEMPLOYMENT COMPENSATION	406
				Obj 530 SUPPLIES	
	438	2,073	3,000	Det 3120 OPERATING SUPPLIES	3,000
		56,345	19,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	19,000
				Obj 540 OTHER SERVICES AND CHARGES	
	6,698	33,084	75,000	Det 4110 PROFESSIONAL SERVICES	75,000
				Det 4310 TRAVEL	
	2,835	6,648		Det 4910 MISCELLANEOUS	
	464			Det 4920 EDUCATION/TRAINING	
	1,750	1,750		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	
				Obj 560 CAPITAL OUTLAYS	
		6,157		Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
		197		Det 9710 INTERFUND REPAIR & MAINTENAN	
	42,363	187,647	158,429	Dpt 0034 SUSTAINABILITY	158,429
49,138,695	48,756,903	47,347,671	48,311,276	Fnd 001 GENERAL FUND	45,616,404
49,138,695	48,756,903	47,347,671	48,311,276	Report Final Totals	45,616,404