

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,121,161	1,027,357	1,034,566	1,065,003	Det 1100 SALARIES AND WAGES	1,032,906	42,619
600	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
	5,018			Det 1200 PART TIME SALARIES	7,000	
9,775	6,870	15,000	15,000	Det 1300 OVERTIME	8,000	
				Obj 520 PERSONNEL BENEFITS		
85,614	78,738	80,292	82,620	Det 2100 SOCIAL SECURITY	80,165	3,261
95,687	54,581	73,565	78,300	Det 2200 RETIREMENT	75,973	3,090
18,031	18,600	17,594	4,961	Det 2300 LABOR AND INDUSTRIES	18,000	1,842
286,205	274,748	298,310	323,148	Det 2400 MEDICAL	309,414	16,392
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,230	5,884	10,307	15,301	Det 2900 UNEMPLOYMENT COMPENSATION	15,301	639
				Obj 530 SUPPLIES		
9,173	15,694	19,000	19,000	Det 3110 OFFICE SUPPLIES	14,000	
		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
7,493	9,584	10,000	10,000	Det 4110 PROFESSIONAL SERVICES	12,500	
1,080	1,926	2,400	2,400	Det 4210 TELEPHONE	2,400	
				Det 4220 POSTAGE		
2,571	3,672	5,000	5,000	Det 4310 TRAVEL	5,000	
		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE		
1,212	1,936	2,000	2,000	Det 4910 MISCELLANEOUS	1,000	
3,374	3,081	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		
19,248	15,065	10,800	11,100	Det 9510 INTERFUND EQUIPMENT RENTAL	11,100	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,665,454	1,525,154	1,589,234	1,644,233		1,602,159	67,843

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 FISCAL YEAR 2012
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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
662,865	663,737	683,851	708,335	Det 1100 SALARIES AND WAGES	690,703	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
1,732	1,235		2,500	Det 1200 PART TIME SALARIES	2,500	
171	73	500	500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
50,718	50,489	52,589	54,226	Det 2100 SOCIAL SECURITY	52,876	
44,664	34,027	47,730	51,391	Det 2200 RETIREMENT	50,113	
3,421	3,514	3,444	3,444	Det 2300 LABOR AND INDUSTRIES	3,444	
177,819	186,345	218,852	224,277	Det 2400 MEDICAL	214,746	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,615	4,127	6,851	9,966	Det 2900 UNEMPLOYMENT COMPENSATION	9,966	
				Obj 530 SUPPLIES		
10,178	8,056	13,700	12,200	Det 3110 OFFICE SUPPLIES	12,200	
9,833	2,062	1,100	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
69,628	48,509	2,000	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
				Det 4220 POSTAGE		
2,707	4,776	7,500	7,500	Det 4310 TRAVEL	7,500	
79	131	200	150	Det 4420 PUBLICATIONS	150	
		100		Det 4511 EQUIPMENT RENTAL		
80		100	100	Det 4810 REPAIRS AND MAINTENANCE	100	
666	340	1,130	550	Det 4910 MISCELLANEOUS	550	
654		200	500	Det 4911 PRINTING	500	
5,614	3,224	4,700	4,200	Det 4920 EDUCATION/TRAINING	4,200	
380	380	1,500		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
-----	-----	-----	-----	Dpt 0002 AUDITOR	-----	-----
1,046,223	1,013,424	1,048,447	1,086,239		1,056,448	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
	20,787	21,197	22,586	Det 1100 SALARIES AND WAGES	21,804	
67,703	12,750	22,000	22,000	Det 1200 PART TIME SALARIES	22,000	
24				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,180	2,566	3,859	3,411	Det 2100 SOCIAL SECURITY	3,351	
1,702	1,062	1,489	1,637	Det 2200 RETIREMENT	1,580	
467	224	300	5,643	Det 2300 LABOR AND INDUSTRIES	250	
5,036	6,198	7,004	7,704	Det 2400 MEDICAL	7,377	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
387	258	513	669	Det 2900 UNEMPLOYMENT COMPENSATION	669	
				Obj 530 SUPPLIES		
460	238	300	200	Det 3110 OFFICE SUPPLIES	200	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
4,816		1,575	1,300	Det 4110 PROFESSIONAL SERVICES	1,300	
				Det 4220 POSTAGE		
92	533	825	1,100	Det 4310 TRAVEL	1,100	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
85,867	44,615	59,062	66,250		59,631	

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 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

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				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
64,548	4,619	4,711	5,019	Det 1100 SALARIES AND WAGES	4,845	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
4,812	353	360	384	Det 2100 SOCIAL SECURITY	371	
4,085	10,858	331	364	Det 2200 RETIREMENT	351	
175	27	26	26	Det 2300 LABOR AND INDUSTRIES	26	
10,978	1,248	1,556	1,712	Det 2400 MEDICAL	1,639	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
173	29	49	75	Det 2900 UNEMPLOYMENT COMPENSATION	75	
				Obj 530 SUPPLIES		
	111	100	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 OTHER SERVICES AND CHARGES		
2,555	4,063	12,000	12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
				Det 4220 POSTAGE		
564	237	500	500	Det 4310 TRAVEL	500	
		300	300	Det 4420 PUBLICATIONS	300	
159	70	100	100	Det 4910 MISCELLANEOUS	100	
88,050	21,616	20,033	20,580	Dpt 0004 BOUNDARY REVIEW BOARD	20,307	

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 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
25,098	24,903	24,000	24,000	Det 1200 PART TIME SALARIES	24,000	
				Obj 520 PERSONNEL BENEFITS		
1,920	1,905	1,836	1,836	Det 2100 SOCIAL SECURITY	1,836	
				Det 2200 RETIREMENT		
112	121	115	1,842	Det 2300 LABOR AND INDUSTRIES	1,842	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
154	249	240	360	Det 2900 UNEMPLOYMENT COMPENSATION	360	
				Obj 530 SUPPLIES		
292	828	500	500	Det 3110 OFFICE SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
339	173	500	500	Det 4910 MISCELLANEOUS	500	
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27,914	28,178	27,191	29,038	Dpt 0005 CIVIL SERVICE COMMISSION	29,038	

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 FISCAL YEAR 2012
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
807,774	812,699	856,657	931,490	Det 1100 SALARIES AND WAGES	903,840	30,000-
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
10,004	10,246	15,019	12,271	Det 1200 PART TIME SALARIES	12,271	
3,233	3,042	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
62,609	62,557	67,066	72,580	Det 2100 SOCIAL SECURITY	70,465	2,295-
55,013	43,104	60,457	67,896	Det 2200 RETIREMENT	65,891	2,175-
4,745	4,840	5,731	5,928	Det 2300 LABOR AND INDUSTRIES	5,928	171-
250,754	269,124	301,163	342,408	Det 2400 MEDICAL	327,856	10,655-
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,491	5,462	8,809	13,785	Det 2900 UNEMPLOYMENT COMPENSATION	13,785	450-
				Obj 530 SUPPLIES		
18,598	15,585	18,000	19,000	Det 3110 OFFICE SUPPLIES	19,000	
959	258	750	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
2,910	2,623	2,548	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4220 POSTAGE		
1,115	2,027	2,500	2,500	Det 4310 TRAVEL	2,500	
36,197	9,495	8,822	6,000	Det 4420 PUBLICATIONS	6,000	
				Det 4610 INSURANCE		
341	113	150	500	Det 4810 REPAIRS AND MAINTENANCE	500	
575	342	350	500	Det 4910 MISCELLANEOUS	500	
			5,000	Det 4915 MISC WITNESS FEES	5,000	
983	1,180	1,080	1,000	Det 4920 EDUCATION/TRAINING	1,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
-----	-----	-----	-----	Dpt 0006 COUNTY CLERK	-----	-----
1,261,701	1,245,097	1,356,502	1,489,758		1,443,436	45,746-

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 FISCAL YEAR 2012
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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
350,093	342,883	345,531	351,426	Det 1100 SALARIES AND WAGES	348,133	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
	462			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
28,597	28,427	26,434	26,884	Det 2100 SOCIAL SECURITY	26,632	
23,890	18,240	24,213	25,478	Det 2200 RETIREMENT	25,239	
1,287	1,372	1,314	1,314	Det 2300 LABOR AND INDUSTRIES	1,314	
64,898	70,744	77,820	85,602	Det 2400 MEDICAL	81,964	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
446	587	1,000	4,127	Det 2900 UNEMPLOYMENT COMPENSATION	1,427	
				Obj 530 SUPPLIES		
1,670	910	2,000	750	Det 3110 OFFICE SUPPLIES	1,000	
398	173	1,000	600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	600	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,217	2,008	2,040	2,040	Det 4210 TELEPHONE	2,040	
				Det 4220 POSTAGE		
445	174	1,000	500	Det 4310 TRAVEL	500	
6,945	7,794	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000	
7,382	6,174	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000	
1,183	592	2,500	2,000	Det 4332 TRAVEL - DISTRICT #3	2,000	
				Det 4810 REPAIRS AND MAINTENANCE		
614	430	1,000		Det 4910 MISCELLANEOUS		
515	1,540	1,395	3,400	Det 4920 EDUCATION/TRAINING	3,400	
-----	-----	-----	-----	Dpt 0007 COMMISSIONERS	-----	-----
517,579	509,510	532,247	549,121		539,249	

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 FISCAL YEAR 2012
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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
50,696	35,296	36,747	39,385	Det 1100 SALARIES AND WAGES	38,022	
29,565	41,755	42,750	43,692	Det 1200 PART TIME SALARIES	43,692	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,259	5,650	3,153	6,355	Det 2100 SOCIAL SECURITY	6,251	
3,484	1,875	2,578	2,855	Det 2200 RETIREMENT	2,756	
632	619			Det 2300 LABOR AND INDUSTRIES		
22,894	14,739	15,564	17,120	Det 2400 MEDICAL	16,392	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
455	660	930	1,246	Det 2900 UNEMPLOYMENT COMPENSATION	1,246	
				Obj 530 SUPPLIES		
202		150	150	Det 3110 OFFICE SUPPLIES	150	
4,693	3,727	2,700	3,090	Det 3120 OPERATING SUPPLIES	3,090	
92	111	200	75	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	75	
				Obj 540 OTHER SERVICES AND CHARGES		
95,648	104,846	84,846	87,086	Det 4110 PROFESSIONAL SERVICES	87,086	
5,769	5,674	6,000	4,200	Det 4210 TELEPHONE	4,200	
		500	200	Det 4220 POSTAGE	200	
2,285	2,864	200	350	Det 4310 TRAVEL	350	
			5,000	Det 4351 VOLUNTEER TRANSPORTATION	5,000	
320	19	300	300	Det 4420 PUBLICATIONS	300	
435	140	500	200	Det 4510 RENTALS	200	
17		150	150	Det 4810 REPAIRS AND MAINTENANCE	150	
100	7	300	100	Det 4910 MISCELLANEOUS	100	
5,400	578	700	900	Det 4920 EDUCATION/TRAINING	900	
597	410	1,100	900	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	900	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
229,542	218,968	199,368	213,354		211,060	

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 FISCAL YEAR 2012
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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
112,140	100,289	92,051	92,926	Det 1100 SALARIES AND WAGES	92,169	
2,931	5,147	5,921	5,921	Det 1200 PART TIME SALARIES	5,921	
541	732	500	500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
8,603	7,804	7,533	7,600	Det 2100 SOCIAL SECURITY	7,542	
7,679	5,156	6,484	6,773	Det 2200 RETIREMENT	6,718	
3,841	4,094	4,000	5,000	Det 2300 LABOR AND INDUSTRIES	5,000	
28,888	23,703	23,346	25,681	Det 2400 MEDICAL	24,590	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
214	339	878	1,317	Det 2900 UNEMPLOYMENT COMPENSATION	417	
				Obj 530 SUPPLIES		
807	570	500	500	Det 3110 OFFICE SUPPLIES	500	
1,074	889	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
1,485	2,393	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
82,769	79,260	79,473	80,000	Det 4160 AUTOPSY SERVICES	80,000	
22,020	19,501	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
2,947	2,876	2,700	2,700	Det 4210 TELEPHONE	2,700	
				Det 4220 POSTAGE		
7				Det 4310 TRAVEL		
332	130	150	150	Det 4910 MISCELLANEOUS	150	
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
12,696	18,741	18,528	18,672	Det 9510 INTERFUND EQUIPMENT RENTAL	18,672	
-----	-----	-----	-----	Dpt 0009 CORONER	-----	-----
288,976	271,624	276,326	282,002		279,141	

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 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
646,270	440,264	458,182	485,449	Det 1100 SALARIES AND WAGES	479,804	
6,000	6,000		6,000	Det 1112 CAR ALLOWANCE	6,000	
130			5,000	Det 1200 PART TIME SALARIES	5,000	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
49,149	33,037	35,216	36,424	Det 2100 SOCIAL SECURITY	35,991	
94,349	23,019	32,043	35,195	Det 2200 RETIREMENT	34,787	
2,479	1,758	1,256	1,888	Det 2300 LABOR AND INDUSTRIES	1,888	
134,544	95,095	111,502	122,981	Det 2400 MEDICAL	117,754	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,168	2,143	3,666	5,618	Det 2900 UNEMPLOYMENT COMPENSATION	5,618	
				Obj 530 SUPPLIES		
5,817	5,285	6,500	6,500	Det 3110 OFFICE SUPPLIES	6,500	
2,167	61			Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
2,209	271	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
141,658	133,872	205,000	210,000	Det 4110 PROFESSIONAL SERVICES	210,000	
1,876	1,546	1,700	1,550	Det 4210 TELEPHONE	1,550	
241	101	267	217	Det 4220 POSTAGE	217	
2,774	4,342	6,575	1,575	Det 4310 TRAVEL	1,575	
3,208	180	11,500	11,500	Det 4410 ADVERTISING	11,500	
				Det 4510 RENTALS		
460	6	1,350	1,350	Det 4810 REPAIRS AND MAINTENANCE	1,350	
237	494	700	1,500	Det 4910 MISCELLANEOUS	1,500	
800	1,083	800	800	Det 4918 WELLNESS ACTIVITIES	800	
1,026	685	3,100	2,600	Det 4920 EDUCATION/TRAINING	2,600	
7,942	1,946	4,080	4,080	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,080	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

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 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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1,105,505	751,188	884,437	941,227	Dpt 0010 ADMINISTRATIVE SERVICES	929,514	

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 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,440,877	1,434,481	1,579,687	1,616,897	Det 1100 SALARIES AND WAGES	1,579,248	
				Det 1200 PART TIME SALARIES		
207	1,482	2,000	5,000	Det 1300 OVERTIME	5,000	
2,400	3,600	6,000	6,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	6,000	
				Obj 520 PERSONNEL BENEFITS		
105,355	105,259	116,263	119,340	Det 2100 SOCIAL SECURITY	116,460	
99,546	76,491	111,419	121,279	Det 2200 RETIREMENT	118,550	
7,931	8,474	7,492	7,360	Det 2300 LABOR AND INDUSTRIES	7,360	
337,155	366,694	443,574	479,371	Det 2400 MEDICAL	458,997	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,768	7,313	13,837	20,450	Det 2900 UNEMPLOYMENT COMPENSATION	20,450	
				Obj 530 SUPPLIES		
19,675	19,694	20,500	20,500	Det 3110 OFFICE SUPPLIES	20,500	
				Det 3130 SOFTWARE SUPPLIES		
1,740	1,167	850	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
600	200	21,500		Det 4111 JUDGE/PRO TEM		
15,714	11,413	10,000	15,000	Det 4127 PROF SVCS - INTERPRETER EXP.	15,000	
				Det 4142 PROF SVCS - TCCC		
1,125				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
1,000				Det 4167 ALCOHOL RECOMM/JUDGES		
317	319	400	350	Det 4210 TELEPHONE	350	
				Det 4220 POSTAGE		
2,871	4,935	5,400	5,400	Det 4310 TRAVEL	5,400	
208	220	250	250	Det 4510 RENTALS	250	
	410			Det 4810 REPAIRS AND MAINTENANCE		
4,919	5,691	5,000	5,400	Det 4910 MISCELLANEOUS	5,400	
				Det 4911 PRINTING		
9,204	5,291	15,000	15,000	Det 4913 JURY EXPENSE	15,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
70	190	1,000	1,000	Det 4915 MISC WITNESS FEES	1,000	
1,645	894	2,900	2,900	Det 4920 EDUCATION/TRAINING	2,900	
2,975	2,965	3,200	3,125	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,125	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
	20,572			Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,060,301	2,077,754	2,366,272	2,445,622		2,381,990	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 510 SALARIES AND WAGES		
134,922	30,783			Det 1100 SALARIES AND WAGES		
11,379	2,968			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
10,113	2,332			Det 2100 SOCIAL SECURITY		
8,978	1,444			Det 2200 RETIREMENT		
977	222			Det 2300 LABOR AND INDUSTRIES		
38,087	7,851			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
890	327			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
	104,073	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
205,345	150,000	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,659,053	1,470,868	1,442,732	1,516,319	Det 1100 SALARIES AND WAGES	1,472,162	
36,130	37,074	16,000	29,914	Det 1200 PART TIME SALARIES	29,914	
61	399			Det 1300 OVERTIME		
600	7,800	10,400	10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
129,303	115,560	111,204	117,453	Det 2100 SOCIAL SECURITY	114,075	
104,415	79,509	101,915	110,980	Det 2200 RETIREMENT	107,779	
7,140	6,710	6,308	6,308	Det 2300 LABOR AND INDUSTRIES	6,308	
333,941	364,334	373,536	413,196	Det 2400 MEDICAL	395,635	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,603	8,087	12,163	18,290	Det 2900 UNEMPLOYMENT COMPENSATION	18,290	
				Obj 530 SUPPLIES		
2,693	4,267	4,050	4,050	Det 3110 OFFICE SUPPLIES	4,050	
11,041	10,366	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		
306,898	111,861	125,000	151,000	Det 4110 PROFESSIONAL SERVICES	151,000	
39,442	34,154	40,658	35,000	Det 4124 PROF SVCS -MENTAL HEALTH	35,000	
48,996	97,992	97,992	98,200	Det 4139 PROF SVCS	98,200	
				Det 4210 TELEPHONE		
543	321	470	470	Det 4220 POSTAGE	470	
1,922	1,638	3,500	3,500	Det 4310 TRAVEL	3,500	
				Det 4810 REPAIRS AND MAINTENANCE		
33,017	30,067	7,372	6,652	Det 4910 MISCELLANEOUS	6,652	
5,484	4,949	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		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
2,726,763	2,385,954	2,365,330	2,533,762	Dpt 0013 PUBLIC DEFENDER	2,465,465	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
426,443	401,188	432,649	490,170	Det 1100 SALARIES AND WAGES	475,512	
15,546	32,819	61,027	22,069	Det 1200 PART TIME SALARIES	61,027	
1,634	23	1,390		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
33,650	32,972	37,873	37,519	Det 2100 SOCIAL SECURITY	41,034	
29,171	21,263	30,431	33,957	Det 2200 RETIREMENT	32,894	
16,662	20,094	8,337	4,851	Det 2300 LABOR AND INDUSTRIES	18,948	
138,436	148,738	166,535	196,029	Det 2400 MEDICAL	187,698	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
574	534	545		Det 2820 UNIFORMS AND CLEANING		
2,109	3,412	4,936	7,086	Det 2900 UNEMPLOYMENT COMPENSATION	7,086	
				Obj 530 SUPPLIES		
4,593	4,617	3,371	3,500	Det 3104 CH BOTTLED WATER	3,500	
707	900	1,900	1,500	Det 3110 OFFICE SUPPLIES	1,500	
				Det 3111 SPECIAL PROJECT SUPPLIES		
36,314	22,959	29,970	29,970	Det 3112 REPAIR & MAINTENANCE SUPPLIE	29,970	
52,835	48,587	60,000	60,000	Det 3120 OPERATING SUPPLIES	60,000	
3,158	2,052	6,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,000	
				Obj 540 OTHER SERVICES AND CHARGES		
20,007	122,848	139,000	139,000	Det 4110 PROFESSIONAL SERVICES	139,000	
82,681	77,440	89,750	83,162	Det 4210 TELEPHONE	83,162	
				Det 4220 POSTAGE		
	99	250	250	Det 4310 TRAVEL	250	
175,822	127,242	114,000	114,000	Det 4510 RENTALS	114,000	
				Det 4700 UTILITIES		
95,100	61,539	131,770	126,073	Det 4710 NATURAL GAS	126,073	
21,298	22,417	32,676	30,530	Det 4711 SEWER	30,530	
31,125	32,885	42,278	40,087	Det 4712 WASTE DISPOSAL	40,087	
25,120	24,876	35,023	32,889	Det 4713 WATER	32,889	
265,953	265,590	347,687	311,416	Det 4714 ELECTRICITY	311,416	
17,850	19,813	20,439	20,283	Det 4715 STORM WATER UTILITY	20,283	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
	3,817	8,100	8,100	Det 4716 PROPANE	8,100	
		4,500	4,500	Det 4717 COMPOSTING	4,500	
132,077	37,154	108,800	79,374	Det 4810 REPAIRS AND MAINTENANCE	79,374	
18,257	12,401	8,500	7,500	Det 4910 MISCELLANEOUS	7,500	
14,694	5,478	5,500	5,500	Det 4935 SPECIAL PROJECT SERVICES	5,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
105,540	106,498	107,135	102,600	Det 5520 OTHER INTERFUND TRANSFERS	102,591	
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
9,614		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Det 6620 CAP. LEASEHOLD IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
806				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
	593			Det 9310 INTERFUND PARTS & MATERIALS		
12,053	14,443	15,720	19,440	Det 9510 INTERFUND EQUIPMENT RENTAL	19,440	
3,655	7,048			Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0014 GENERAL MAINTENANCE	-----	-----
1,793,480	1,682,339	2,076,092	2,037,355		2,069,864	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
99,013	101,068	126,938	111,591	Det 1100 SALARIES AND WAGES	107,728	
226	665			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,592	7,783	9,710	8,271	Det 2100 SOCIAL SECURITY	7,975	
6,743	5,402	9,301	7,839	Det 2200 RETIREMENT	7,559	
2,854	3,175	578	447	Det 2300 LABOR AND INDUSTRIES	3,684	
21,701	24,053	34,241	29,105	Det 2400 MEDICAL	27,868	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
594	534	600	600	Det 2820 UNIFORMS AND CLEANING	600	
335	513	1,261	1,530	Det 2900 UNEMPLOYMENT COMPENSATION	1,530	
				Obj 530 SUPPLIES		
25,862	13,447	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	22,000	
		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
54,284	33,370	48,500	50,925	Det 4710 NATURAL GAS	50,925	
33,011	34,045	33,233	34,895	Det 4711 SEWER	34,895	
11,945	12,768	12,190	12,800	Det 4712 WASTE DISPOSAL	12,800	
19,238	19,484	21,000	22,050	Det 4713 WATER	22,050	
118,673	118,051	124,903	131,150	Det 4714 ELECTRICITY	131,150	
7,895	38,036	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
328	1,182	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	
420,465	413,576	481,705	470,453	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	468,014	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
21,150	20,787	21,197	22,586	Det 1100 SALARIES AND WAGES	21,804	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,618	1,728	1,621	1,728	Det 2100 SOCIAL SECURITY	1,668	
1,419	1,154	1,489	1,637	Det 2200 RETIREMENT	1,580	
114	134	118	118	Det 2300 LABOR AND INDUSTRIES	118	
6,754	6,703	7,004	7,704	Det 2400 MEDICAL	7,377	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
105	141	221	339	Det 2900 UNEMPLOYMENT COMPENSATION	339	
				Obj 530 SUPPLIES		
79	183	150	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
60,588	61,076	65,000	65,000	Det 4110 PROFESSIONAL SERVICES	65,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0016 HEARING EXAMINER	-----	-----
91,826	91,907	96,800	99,212		97,986	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				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		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				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 PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 510 SALARIES AND WAGES		
2,644,646	1,847,829	1,828,633	1,633,874	Det 1100 SALARIES AND WAGES	1,601,674	
100,711	94,260	80,672	77,778	Det 1200 PART TIME SALARIES	77,778	
14,083	6,389	16,000	5,000	Det 1300 OVERTIME	5,000	
17,945	20,584	21,000	21,000	Det 1420 HOLIDAY PREMIUM	21,000	
8,070	9,506	9,800	9,800	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	9,800	
				Obj 520 PERSONNEL BENEFITS		
210,552	150,053	147,026	130,818	Det 2100 SOCIAL SECURITY	128,356	
192,871	114,298	140,631	128,168	Det 2200 RETIREMENT	125,833	
42,431	32,173	27,095	24,495	Det 2300 LABOR AND INDUSTRIES	24,495	
649,431	513,722	545,609	505,418	Det 2400 MEDICAL	483,938	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
12,399	1,859	7,000	7,000	Det 2820 UNIFORMS AND CLEANING	7,000	
10,630	11,808	18,728	24,108	Det 2900 UNEMPLOYMENT COMPENSATION	24,108	
				Obj 530 SUPPLIES		
3,419	1,678	3,725	4,500	Det 3110 OFFICE SUPPLIES	4,500	
966	16	1,000	500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	500	
37,694	32,046	22,950	18,000	Det 3120 OPERATING SUPPLIES	18,000	
		2,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
		8,000	5,000	Det 3124 OPER. SUPPLIES - FOOD	5,000	
3,950				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
192,226	65,632	109,239	101,852	Det 4110 PROFESSIONAL SERVICES	101,852	
				Det 4122 PROFESSIONAL SVCS-OTHER		
		3,000	4,000	Det 4123 PROF SERVICES - MEDICAL/DENT	4,000	
		3,000	4,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	4,000	
4,792	2,872	3,670	2,500	Det 4210 TELEPHONE	2,500	
72	109	200	100	Det 4220 POSTAGE	100	
23,300	19,505	19,926	12,000	Det 4310 TRAVEL	12,000	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
1,753	1,868	2,100	2,500	Det 4810 REPAIRS AND MAINTENANCE	2,500	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0019 YOUTH AND FAMILY SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
11,595	3,812	7,500	8,000	Det 4910 MISCELLANEOUS	8,000	
1,733	624	1,000	1,500	Det 4911 PRINTING	1,500	
1,306				Det 4920 EDUCATION/TRAINING		
				Det 4921 VICTIM PAYMENTS FROM FINES/F		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
5,410	3,789			Det 9310 INTERFUND PARTS & MATERIALS		
17,745	2,152	1,908	2,436	Det 9510 INTERFUND EQUIPMENT RENTAL	2,436	
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4,209,729	2,936,586	3,031,412	2,735,347	Dpt 0019 YOUTH AND FAMILY SERVICES	2,676,870	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,473,628	2,406,129	2,465,943	2,510,166	Det 1100 SALARIES AND WAGES	2,443,363	26,962
	1,436	10,000	5,000	Det 1200 PART TIME SALARIES	5,000	
2,253	2,565	5,000	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
186,011	180,301	188,688	193,462	Det 2100 SOCIAL SECURITY	188,352	2,063
165,047	127,730	172,682	181,968	Det 2200 RETIREMENT	177,372	1,955
11,389	12,096	11,369	11,091	Det 2300 LABOR AND INDUSTRIES	11,091	105
568,391	619,481	673,045	718,297	Det 2400 MEDICAL	687,769	6,848
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,473	13,538	21,775	32,129	Det 2900 UNEMPLOYMENT COMPENSATION	32,129	360
				Obj 530 SUPPLIES		
11,919	11,006	16,000	15,500	Det 3110 OFFICE SUPPLIES	15,500	
14,546	26,653	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000	
6,726	2,453	2,750	1,450	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,450	
				Obj 540 OTHER SERVICES AND CHARGES		
128,575	79,737	207,000	162,000	Det 4110 PROFESSIONAL SERVICES	162,000	
				Det 4210 TELEPHONE		
4,997	4,951	5,000	5,000	Det 4220 POSTAGE	5,000	
20,186	12,880	17,000	17,000	Det 4310 TRAVEL	17,000	
48,703	38,101	37,700	37,700	Det 4510 RENTALS	37,700	
100		200	200	Det 4610 INSURANCE	200	
1,281	1,076	1,890	1,500	Det 4710 NATURAL GAS	1,500	
1,036	557			Det 4711 SEWER		
263	162			Det 4713 WATER		
2,847	2,618	1,890	1,900	Det 4714 ELECTRICITY	1,900	
846	554	1,000	650	Det 4810 REPAIRS AND MAINTENANCE	650	
18,090	18,894	19,600	21,500	Det 4910 MISCELLANEOUS	21,500	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				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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3,675,307	3,562,919	3,875,532	3,936,513	Dpt 0020 PROSECUTING ATTORNEY	3,829,476	38,293

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
7,479,718	6,611,373	6,499,843	6,758,634	Det 1100 SALARIES AND WAGES	6,681,111	92,768
760		28,365		Det 1200 PART TIME SALARIES		
407,076	382,059	428,500	428,500	Det 1300 OVERTIME	428,500	
270,699	270,096	221,000	228,500	Det 1420 HOLIDAY PREMIUM	228,500	
6,966	6,944	5,000	7,100	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,100	
				Obj 520 PERSONNEL BENEFITS		
622,188	557,347	547,259	536,610	Det 2100 SOCIAL SECURITY	558,397	7,097
498,290	401,588	453,818	474,447	Det 2200 RETIREMENT	489,251	8,099
127,769	137,748	117,128	117,872	Det 2300 LABOR AND INDUSTRIES	116,578	2,588
1,438,771	1,492,293	1,669,283	1,824,413	Det 2400 MEDICAL	1,730,482	34,241
26,235				Det 2500 DENTAL		
678				Det 2600 LIFE INSURANCE		
39,976	42,493	42,030	44,868	Det 2620 DISABILITY INSURANCE	44,868	936
4,081				Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
56,498	34,632	36,500	37,000	Det 2820 UNIFORMS AND CLEANING	37,000	2,500
2,051	1,048		1,200	Det 2830 HEALTH SPA MEMBERSHIPS	1,200	
22,534	33,529	60,499	90,516	Det 2900 UNEMPLOYMENT COMPENSATION	89,616	928
				Obj 530 SUPPLIES		
21,791	29,290	36,000	38,000	Det 3110 OFFICE SUPPLIES	38,000	
6,053	6,449	5,800	5,800	Det 3112 REPAIR & MAINTENANCE SUPPLIE	5,800	
53,965	52,239	55,500	55,500	Det 3120 OPERATING SUPPLIES	55,500	
30,829	22,868	22,000	22,000	Det 3123 MEDICAL SUPPLIES	22,000	
372,541	359,824	365,000	365,000	Det 3124 OPER. SUPPLIES - FOOD	365,000	
2,338	333	1,700	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN	1,700	
10,519	15,614	15,000	15,000	Det 3126 INMATE WELFARE/BED/LINENS	15,000	
10,038	10,520	10,000	10,000	Det 3420 COMMISSARY SUPPLIES	10,000	
123,736	42,868	52,500	47,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	47,750	
				Obj 540 OTHER SERVICES AND CHARGES		
219,327	54,792	82,500	70,000	Det 4110 PROFESSIONAL SERVICES	70,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
255,522	215,412	200,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT	200,000	
75,945	73,785	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH	70,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
71,840	69,824	70,000	70,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	70,000	
84,153	65,614	70,650	70,675	Det 4210 TELEPHONE	70,675	
32	61			Det 4220 POSTAGE		
12,114	5,933	22,800	22,800	Det 4310 TRAVEL	22,800	
26,963	12,724	10,000	15,000	Det 4320 JAIL TRANSPORTS	15,000	
		800	800	Det 4510 RENTALS	800	
10,005	6,712	7,800	7,800	Det 4700 UTILITIES	7,800	
57,820	27,143	31,000	31,000	Det 4810 REPAIRS AND MAINTENANCE	31,000	
259	3,896	1,500	1,500	Det 4820 REPAIRS & MAINT - KITCHEN	1,500	
2,778	4,248	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
37,448	15,991	28,400	28,400	Det 4910 MISCELLANEOUS	28,400	
181	9,896	18,900	18,900	Det 4920 EDUCATION/TRAINING	18,900	
75,743	84,464	75,000	75,000	Det 4923 EHM SERVICE FEE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
653,628	209,078	359,029	355,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	355,000	
10,364	10,319	12,000	12,600	Det 5120 INTERGOVERNMENT SERVICES	12,600	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
			155,000	Det 6410 EQUIPMENT > \$5,000	155,000	
9,000	20,928	382,993		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
2,427	1,060	600		Det 9110 INTERFUND PMTS FOR SERVICE		
	3,284			Det 9310 INTERFUND PARTS & MATERIALS		
848,042	734,366	729,696	800,568	Det 9510 INTERFUND EQUIPMENT RENTAL	800,568	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
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14,089,689	12,140,685	12,851,393	13,120,453	Dpt 0021 SHERIFF	12,983,396	149,157

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
931,747	873,298	896,648	910,873	Det 1100 SALARIES AND WAGES	896,917	
18,763	42,397	46,555	48,555	Det 1200 PART TIME SALARIES	48,555	
66	268	2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
46,834	43,885	69,991	71,232	Det 2100 SOCIAL SECURITY	70,164	
40,235	30,291	41,980	44,603	Det 2200 RETIREMENT	43,591	
2,716	2,682	7,113	7,113	Det 2300 LABOR AND INDUSTRIES	7,113	
148,075	153,197	174,507	253,381	Det 2400 MEDICAL	183,798	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,449	3,699	7,968	11,863	Det 2900 UNEMPLOYMENT COMPENSATION	11,863	
				Obj 530 SUPPLIES		
8,369	7,264	12,870	17,358	Det 3110 OFFICE SUPPLIES	17,358	
40		90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90	
86		90-		Det 3184 OFF SUPP JUVENILE DRUG CT		
5,258	1,758	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
48,318	49,285	51,815	47,035	Det 4110 PROFESSIONAL SERVICES	47,035	
127,392	156,000	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
19,126	15,984	27,000	27,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	27,000	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
2,954	2,293	7,310	7,310	Det 4310 TRAVEL	7,310	
25,237	29,431	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
1,191	211	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,917	5,724	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
45,878	62,094	58,500	54,000	Det 4913 JURY EXPENSE	54,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
5,580	6,119	4,500	4,500	Det 4914 JURY EXPENSE/SEQUESTERED COS	4,500	
1,094	1,480	2,700		Det 4915 MISC WITNESS FEES		
1,514	3,170	4,480	4,480	Det 4920 EDUCATION/TRAINING	4,480	
7	122	90	90	Det 4982 MISC FAMILY TREATMENT CT	90	
214		90-		Det 4984 MISC JUVENILE DRUG CT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----	Dpt 0022 SUPERIOR COURTS	-----	-----
1,489,059	1,490,650	1,599,562	1,695,108		1,609,489	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
455,879	462,727	486,948	521,859	Det 1100 SALARIES AND WAGES	508,542	21,760
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
6,392	6,552	12,000	12,000	Det 1200 PART TIME SALARIES	12,000	
18,913	17,141	13,000	13,000	Det 1300 OVERTIME	13,000	
				Obj 520 PERSONNEL BENEFITS		
36,755	37,163	30,474	41,835	Det 2100 SOCIAL SECURITY	40,816	1,665
32,399	25,481	34,848	38,777	Det 2200 RETIREMENT	37,812	1,575
2,412	2,794	1,902	5,851	Det 2300 LABOR AND INDUSTRIES	5,851	
116,735	122,400	155,306	171,204	Det 2400 MEDICAL	163,928	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,590	2,446	4,946	7,462	Det 2900 UNEMPLOYMENT COMPENSATION	7,462	
				Obj 530 SUPPLIES		
19,077	5,590	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
		2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
20,379	36,686	27,000	27,000	Det 4110 PROFESSIONAL SERVICES	27,000	
81,738	65,416	80,000	80,000	Det 4157 BANKING FEES	80,000	
	1,080		800	Det 4210 TELEPHONE	800	
				Det 4220 POSTAGE		
612	1,034	1,350	1,350	Det 4310 TRAVEL	1,350	
632	831	900	900	Det 4410 ADVERTISING	900	
207	610	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
		1,800	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
2,182	838	1,900	1,900	Det 4910 MISCELLANEOUS	1,900	
425	1,080	1,300	1,300	Det 4920 EDUCATION/TRAINING	1,300	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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798,726	792,269	873,824	946,388	Dpt 0023 TREASURER	923,811	25,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
42,703	42,161	42,579	44,353	Det 1100 SALARIES AND WAGES	42,818	
31,553	34,198	37,509	29,900	Det 1200 PART TIME SALARIES	29,900	
13				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,682	5,841	6,073	5,612	Det 2100 SOCIAL SECURITY	5,495	
2,909	2,239	2,983	3,216	Det 2200 RETIREMENT	3,105	
3,904	4,644	3,753	3,448	Det 2300 LABOR AND INDUSTRIES	3,448	
12,765	14,149	15,564	17,120	Det 2400 MEDICAL	16,392	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
377	651	781	1,100	Det 2900 UNEMPLOYMENT COMPENSATION	1,100	
				Obj 530 SUPPLIES		
69		280	280	Det 3110 OFFICE SUPPLIES	280	
7,982	5,395	5,000	3,203	Det 3120 OPERATING SUPPLIES	3,203	
		200		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,050	1,750	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
470	475	600	740	Det 4210 TELEPHONE	740	
51	73	115	115	Det 4220 POSTAGE	115	
287	37	100		Det 4310 TRAVEL		
67	118	150	150	Det 4311 TRAVEL - WEED BOARD	150	
				Det 4510 RENTALS		
218	150	150	250	Det 4910 MISCELLANEOUS	250	
		100	275	Det 4920 EDUCATION/TRAINING	275	
		50	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
	761			Det 9310 INTERFUND PARTS & MATERIALS		
6,384	9,259	11,058	6,650	Det 9510 INTERFUND EQUIPMENT RENTAL	6,650	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
116,484	121,903	128,795	118,187	Dpt 0024 NOXIOUS WEED CONTROL	115,696	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
3,702	5,082	4,500	5,000	Det 2300 LABOR AND INDUSTRIES	5,000	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
182,537	137,356	151,092	166,201	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	166,201	
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
344	832			Det 3120 OPERATING SUPPLIES		
	297			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
66,372	19,673	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
155,107	148,541	150,000	160,000	Det 4130 STATE EXAMINER	160,000	
19,781	13,918	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		
626,448	475,602	276,198	220,520	Det 4135 COMMUNITY ACTION AGENCY CNTR	220,520	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
				Det 4137 EDASC CONTRACT		
				Det 4138 COMMON GROUND DISPUTE RESOLU		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
33				Det 4410 ADVERTISING	9,000	
7,774	8,721	9,000	9,000	Det 4420 PUBLICATIONS		
	592			Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
502,942	2,943	10,000	8,000	Det 4910 MISCELLANEOUS	8,000	
22,360	22,732	19,985	20,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	20,000	
2,010	2,010	2,010	2,010	Det 4916 NATIONAL ASSN OF COUNTIES	2,010	
16,046	16,337	17,000	17,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	17,167	
				Det 4918 WELLNESS ACTIVITIES		
		299,160		Det 4919 CONTINGENCIES/GENERAL	500,000	
				Det 4920 EDUCATION/TRAINING		
222				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,400	
4,400	4,400	4,400	4,400	Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
70,254				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
58,783	60,963	61,743	62,196	Det 5112 NORTHWEST REGIONAL COUNCIL	62,196	
9,340	9,340	9,800	9,500	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	9,500	
				Det 5114 OASI ADMIN ASSESSMENT		
17,024	17,402	17,471	18,000	Det 5115 NORTHWEST AIR POLLUTION	18,000	
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		
84,084	97,308	100,000	100,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	100,000	
	1,200,000			Det 5500 TRANSFER OUT		
				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	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
49,353	54,839	55,128	64,572	Det 9510 INTERFUND EQUIPMENT RENTAL	64,572	
2,529,865	2,854,500	3,104,500	3,651,415	Det 9511 INTERFUND INFORMATION SERVIC	3,651,415	
256,845	163,694	200,000	250,000	Det 9512 INTERFUND G.I.S.	250,000	
600,000	609,000	620,000	620,000	Det 9513 INTERFUND RECORDS MANAGEMENT	635,737	
589,587	462,366	600,000		Det 9610 INTERFUND INSURANCE SERVICES	600,000	
-----	-----	-----	-----	Dpt 0025 NON DEPARTMENTAL	-----	-----
5,979,909	6,493,113	5,981,654	5,657,481		6,773,385	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
841,017	748,967	953,774	1,147,905	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	848,442	
330,590	352,805	359,577	368,090	Det 5511 INTRFD TSFR EMERGENCY SERVIC	349,164	
125,404				Det 5512 INTRFD TSFR FAIR FUND		
34,544				Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
		100,265		Det 5514 INTRFD TSFR ELECTIONS	354,807	
710,000	717,702	633,619	738,446	Det 5515 INTRFD TSFR PARKS & RECREATI	561,904	
606,637	957,457	755,405	808,639	Det 5516 INTRFD TSFR COMMUNITY SVCS	874,013	
	636,000	1,400,000		Det 5517 INTRFD TSFR LAND ACQ FAC IM		
				Det 5518 INTRFD TSFR DEBT SERVICE FUN		
				Det 5520 OTHER INTERFUND TRANSFERS		
67,396	89,311	53,119	90,516	Det 5521 INTRFD TSFR LAW LIBRARY 108	104,842	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
151,749	125,897	103,868	86,797	Det 5523 INTRFD TSFR CLEAN WATER 120	65,007	
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
1,085,000	933,245	747,911	1,256,475	Det 5525 INTRFD TSFR 128 PLANNING & D	825,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9611 INSURANCE SERVICES - MEDICAL		
	306,574			Det 9612 INSUR SVCS - UNEMPLOYMENT		
-----	-----	-----	-----	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	-----	-----
3,952,337	4,867,958	5,107,538	4,496,868		3,983,179	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				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 PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				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 PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				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		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND LE		
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				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
129,018	149,789	153,395	135,504	Det 1100 SALARIES AND WAGES	130,813	
10,130	1,641			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
10,783	11,722	11,735	10,366	Det 2100 SOCIAL SECURITY	10,007	
8,763	7,954	10,747	9,824	Det 2200 RETIREMENT	9,484	
804	931	1,051	789	Det 2300 LABOR AND INDUSTRIES	789	
38,187	55,524	62,256	51,361	Det 2400 MEDICAL	49,178	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
624	1,083	1,574	1,997	Det 2900 UNEMPLOYMENT COMPENSATION	1,997	
				Obj 530 SUPPLIES		
726	480	800	1,000	Det 3110 OFFICE SUPPLIES	1,000	
411	439	900	500	Det 3120 OPERATING SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
407,013	429,957	500,000	450,000	Det 4110 PROFESSIONAL SERVICES	450,000	
				Det 4112 GUARDIAN AD LITEM		
951				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
70			500	Det 4920 EDUCATION/TRAINING	500	
-----	-----	-----	-----		-----	-----
607,481	659,519	742,458	661,841	Dpt 0030 ASSIGNED COUNSEL	654,268	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
7,179	10,622	9,020	9,665	Det 1200 PART TIME SALARIES	9,665	
				Obj 520 PERSONNEL BENEFITS		
549	813	690	739	Det 2100 SOCIAL SECURITY	739	
				Det 2200 RETIREMENT		
70	831	800	614	Det 2300 LABOR AND INDUSTRIES	614	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
43	106	90	145	Det 2900 UNEMPLOYMENT COMPENSATION	145	
				Obj 530 SUPPLIES		
	38	100	100	Det 3110 OFFICE SUPPLIES	100	
	6			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
6,512	5,045	8,677	7,900	Det 4110 PROFESSIONAL SERVICES	7,900	
327	219	200	200	Det 4210 TELEPHONE	200	
				Det 4220 POSTAGE		
157				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
856	1,075	1,100	1,250	Det 9510 INTERFUND EQUIPMENT RENTAL	1,250	
-----	-----	-----	-----		-----	-----
15,695	18,755	20,677	20,613	Dpt 0031 PEST CONTROL	20,613	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				Obj 510 SALARIES AND WAGES		
76,064				Det 1100 SALARIES AND WAGES		
14,314				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,550				Det 2100 SOCIAL SECURITY		
6,163				Det 2200 RETIREMENT		
492				Det 2300 LABOR AND INDUSTRIES		
22,217				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
380				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
1,666				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
24,654	107,695	101,000	77,000	Det 4110 PROFESSIONAL SERVICES	77,000	
427				Det 4210 TELEPHONE		
32				Det 4220 POSTAGE		
1,599				Det 4310 TRAVEL		
3,221				Det 4410 ADVERTISING		
373				Det 4910 MISCELLANEOUS		
1,486				Det 4920 EDUCATION/TRAINING		
219				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
-----	-----	-----	-----	Dpt 0032 MEDIATION SERVICES	-----	-----
159,857	107,695	101,000	77,000		77,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
3,628	3,517	3,538	3,685	Det 1100 SALARIES AND WAGES	6,217	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
278	269	271	282	Det 2100 SOCIAL SECURITY	476	
247	187	248	267	Det 2200 RETIREMENT	451	
13	14	13	13	Det 2300 LABOR AND INDUSTRIES	33	
784	708	778	856	Det 2400 MEDICAL	2,049	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
10	16	30	45	Det 2900 UNEMPLOYMENT COMPENSATION	97	
				Obj 530 SUPPLIES		
9				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
195		25	20	Det 4220 POSTAGE	20	
49	10	200	200	Det 4310 TRAVEL	200	
				Det 4410 ADVERTISING		
62	128	175	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		
5,275	4,849	5,278	5,543	Dpt 0033 AG ADVISORY BOARD	9,718	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2012
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET	2012 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
17,652	59,451	80,000	42,192	Det 1100 SALARIES AND WAGES	40,732	
6,357				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,837	4,517	6,000	3,228	Det 2100 SOCIAL SECURITY	3,116	
936	3,156	5,000	3,059	Det 2200 RETIREMENT	2,953	
127	310	500	210	Det 2300 LABOR AND INDUSTRIES	210	
3,216	15,578	30,000	13,696	Det 2400 MEDICAL	13,114	
54	405	800	633	Det 2900 UNEMPLOYMENT COMPENSATION	633	
				Obj 530 SUPPLIES		
438	1,384	5,600	1,500	Det 3120 OPERATING SUPPLIES	1,500	
	28,531	21,100	500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540 OTHER SERVICES AND CHARGES		
6,698	52,569	117,500	43,500	Det 4110 PROFESSIONAL SERVICES	43,500	
				Det 4310 TRAVEL		
2,835	7,314	4,000	2,150	Det 4910 MISCELLANEOUS	2,150	
464				Det 4920 EDUCATION/TRAINING		
1,750	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		
		23,400		Det 9511 INTERFUND INFORMATION SERVIC		
	197			Det 9710 INTERFUND REPAIR & MAINTENAN		
-----	-----	-----	-----	Dpt 0034 SUSTAINABILITY	-----	-----
42,363	181,317	295,650	110,668		108,408	
-----	-----	-----	-----	Fnd 001 GENERAL FUND	-----	-----
48,756,903	45,809,121	48,143,819	47,640,216		47,568,611	234,547
-----	-----	-----	-----	Report Final Totals	-----	-----
48,756,903	45,809,121	48,143,819	47,640,216		47,568,611	234,547
=====	=====	=====	=====		=====	=====