

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	1,075,525
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	83,426
95,687	54,581	73,565	78,300	Det 2200 RETIREMENT	79,063
18,031	18,600	17,594	4,961	Det 2300 LABOR AND INDUSTRIES	19,842
286,205	274,748	298,310	323,148	Det 2400 MEDICAL	325,806
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
4,230	5,884	10,307	15,301	Det 2900 UNEMPLOYMENT COMPENSATION	15,940
				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		1,670,002

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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1,046,223	1,013,424	1,048,447	1,086,239		1,056,448

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				Dpt 0006 COUNTY CLERK	
				Obj 510 SALARIES AND WAGES	
807,774	812,699	856,657	931,490	Det 1100 SALARIES AND WAGES	873,840
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	68,170
55,013	43,104	60,457	67,896	Det 2200 RETIREMENT	63,716
4,745	4,840	5,731	5,928	Det 2300 LABOR AND INDUSTRIES	5,757
250,754	269,124	301,163	342,408	Det 2400 MEDICAL	317,201
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
3,491	5,462	8,809	13,785	Det 2900 UNEMPLOYMENT COMPENSATION	13,335
				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	
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1,261,701	1,245,097	1,356,502	1,489,758		1,397,690

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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
517,579	509,510	532,247	549,121	Dpt 0007 COMMISSIONERS	539,249

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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
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288,976	271,624	276,326	282,002		279,141

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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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				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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				Dpt 0011 DISTRICT COURT	
				Obj 510 SALARIES AND WAGES	
1,440,877	1,434,481	1,599,687	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	117,813	119,340	Det 2100 SOCIAL SECURITY	116,460
99,546	76,491	115,419	121,279	Det 2200 RETIREMENT	118,550
7,931	8,474	8,492	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

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 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	2,392,822	2,445,622		2,381,990

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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205,345	150,000	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 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	

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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				Dpt 0017 PLANNING & DEVELOPMENT SVCS	

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				Dpt 0019 YOUTH AND FAMILY SERVICES	
				Obj 510 SALARIES AND WAGES	
2,644,646	1,847,829	1,860,633	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	149,476	130,818	Det 2100 SOCIAL SECURITY	128,356
192,871	114,298	143,131	128,168	Det 2200 RETIREMENT	125,833
42,431	32,173	30,230	24,495	Det 2300 LABOR AND INDUSTRIES	24,495
649,431	513,722	553,109	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	19,028	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	24,200	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	112,739	101,852	Det 4110 PROFESSIONAL SERVICES	101,852
				Det 4122 PROFESSIONAL SVCS-OTHER	
		4,500	4,000	Det 4123 PROF SERVICES - MEDICAL/DENT	4,000
		5,000	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	21,676	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

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	2,064	2,436	Det 9510 INTERFUND EQUIPMENT RENTAL	2,436
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4,209,729	2,936,586	3,089,453	2,735,347	Dpt 0019 YOUTH AND FAMILY SERVICES	2,676,870

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	2,470,325
	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	190,415
165,047	127,730	172,682	181,968	Det 2200 RETIREMENT	179,327
11,389	12,096	11,369	11,091	Det 2300 LABOR AND INDUSTRIES	11,196
568,391	619,481	673,045	718,297	Det 2400 MEDICAL	694,617
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
8,473	13,538	21,775	32,129	Det 2900 UNEMPLOYMENT COMPENSATION	32,489
				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	

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	3,867,769

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	6,773,879
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	565,494
498,290	401,588	453,818	474,447	Det 2200 RETIREMENT	497,350
127,769	137,748	117,128	117,872	Det 2300 LABOR AND INDUSTRIES	119,166
1,438,771	1,492,293	1,669,283	1,824,413	Det 2400 MEDICAL	1,764,723
26,235				Det 2500 DENTAL	
678				Det 2600 LIFE INSURANCE	
39,976	42,493	42,030	44,868	Det 2620 DISABILITY INSURANCE	45,804
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	39,500
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	90,544
				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 GENERAL FUND  
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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	13,132,553

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				Dpt 0023 TREASURER	
				Obj 510 SALARIES AND WAGES	
455,879	462,727	486,948	521,859	Det 1100 SALARIES AND WAGES	530,302
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	42,481
32,399	25,481	34,848	38,777	Det 2200 RETIREMENT	39,387
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 GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	948,811

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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

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Fnd 001 GENERAL FUND

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

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
				Det 3120 OPERATING SUPPLIES	
344	832			Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
	297				
				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	

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				Dpt 0025 NON DEPARTMENTAL	
				Obj 540 OTHER SERVICES AND CHARGES	
33				Det 4310 TRAVEL	
7,774	8,721	9,000	9,000	Det 4410 ADVERTISING	9,000
30	592			Det 4420 PUBLICATIONS	
				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	550,000
222				Det 4920 EDUCATION/TRAINING	
4,400	4,400	4,400	4,400	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,400
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR	
70,254				Det 4999 YEAR END MISCELLANEOUS	
				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

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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
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5,979,909	6,493,113	5,981,654	5,657,481	Dpt 0025 NON DEPARTMENTAL	6,823,385

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2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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3,952,337	4,867,958	5,107,538	4,496,868	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	3,983,179

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Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 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	-----

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				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 GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 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	

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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
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607,481	659,519	742,458	661,841	Dpt 0030 ASSIGNED COUNSEL	654,268

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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
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15,695	18,755	20,677	20,613	Dpt 0031 PEST CONTROL	20,613

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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159,857	107,695	101,000	77,000	Dpt 0032 MEDIATION SERVICES	77,000

SKAGIT COUNTY GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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 GENERAL FUND  
 FISCAL YEAR 2012  
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 ADOPTED EXP BUDGET
				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	
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42,363	181,317	295,650	110,668		108,408
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48,756,903	45,809,121	48,228,410	47,640,216		47,853,158
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48,756,903	45,809,121	48,228,410	47,640,216		47,853,158
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