

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,027,357	1,027,798	1,075,525	1,099,634	Det 1100 SALARIES AND WAGES	1,099,634	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
5,018		7,000	7,000	Det 1200 PART TIME SALARIES	7,000	
6,870	4,463	8,000	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
78,738	78,260	83,426	84,352	Det 2100 SOCIAL SECURITY	84,352	
54,581	67,737	79,063	89,201	Det 2200 RETIREMENT	89,201	
18,600	22,478	19,842	5,224	Det 2300 LABOR AND INDUSTRIES	5,224	
274,748	297,008	325,806	358,370	Det 2400 MEDICAL	358,370	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,884	9,363	15,940	15,953	Det 2900 UNEMPLOYMENT COMPENSATION	15,953	
				Obj 530 SUPPLIES		
15,694	16,958	14,000	14,000	Det 3110 OFFICE SUPPLIES	14,000	
	998	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
9,584	3,985	12,500	12,500	Det 4110 PROFESSIONAL SERVICES	12,500	
1,926	1,798	2,400	2,400	Det 4210 TELEPHONE	2,400	
				Det 4220 POSTAGE		
3,672	3,876	5,000	5,000	Det 4310 TRAVEL	5,000	
				Det 4810 REPAIRS AND MAINTENANCE		
1,936	261	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
3,081	3,432	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		
15,065	11,155	11,100	15,000	Det 9510 INTERFUND EQUIPMENT RENTAL	15,000	
	388			Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,525,154	1,552,358	1,670,002	1,722,034		1,722,034	

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
663,737	668,777	690,703	717,165	Det 1100 SALARIES AND WAGES	717,165	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
1,235		2,500	3,500	Det 1200 PART TIME SALARIES	3,500	
73	313	500	300	Det 1300 OVERTIME	300	
				Obj 520 PERSONNEL BENEFITS		
50,489	50,569	52,876	54,794	Det 2100 SOCIAL SECURITY	54,794	
34,027	41,907	50,113	57,793	Det 2200 RETIREMENT	57,793	
3,514	3,571	3,444	3,444	Det 2300 LABOR AND INDUSTRIES	3,444	
186,345	203,519	214,746	236,208	Det 2400 MEDICAL	236,208	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,127	5,720	9,966	9,911	Det 2900 UNEMPLOYMENT COMPENSATION	9,911	
				Obj 530 SUPPLIES		
8,056	9,598	12,200	12,200	Det 3110 OFFICE SUPPLIES	12,200	
2,062	1,599	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
48,509	197	2,000		Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
4,776	4,302	7,500	13,500	Det 4310 TRAVEL	7,500	
131	131	150	150	Det 4420 PUBLICATIONS	150	
				Det 4511 EQUIPMENT RENTAL		
	87	100		Det 4810 REPAIRS AND MAINTENANCE		
340	635	550	650	Det 4910 MISCELLANEOUS	650	
	254	500		Det 4911 PRINTING		
3,224	2,725	4,200	5,700	Det 4920 EDUCATION/TRAINING	4,200	
380	625		600	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	600	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
1,013,424	996,927	1,056,448	1,120,315	Dpt 0002 AUDITOR	1,112,815	

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
20,787	21,061	21,804	23,249	Det 1100 SALARIES AND WAGES	23,249	
12,750	7,050	22,000	22,000	Det 1200 PART TIME SALARIES	22,000	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,566	2,152	3,351	3,462	Det 2100 SOCIAL SECURITY	3,462	
1,062	1,270	1,580	1,897	Det 2200 RETIREMENT	1,897	
224	188	250	907	Det 2300 LABOR AND INDUSTRIES	907	
6,198	6,745	7,377	8,114	Det 2400 MEDICAL	8,114	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
258	278	669	679	Det 2900 UNEMPLOYMENT COMPENSATION	679	
				Obj 530 SUPPLIES		
238	239	200	300	Det 3110 OFFICE SUPPLIES	300	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
		1,300	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4220 POSTAGE		
533	822	1,100	750	Det 4310 TRAVEL	750	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
44,615	39,804	59,631	61,858		61,858	

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
4,619	4,680	4,845	5,166	Det 1100 SALARIES AND WAGES	5,166	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
353	358	371	395	Det 2100 SOCIAL SECURITY	395	
10,858	282	351	422	Det 2200 RETIREMENT	422	
27	29	26	26	Det 2300 LABOR AND INDUSTRIES	26	
1,248	1,498	1,639	1,803	Det 2400 MEDICAL	1,803	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
29	46	75	77	Det 2900 UNEMPLOYMENT COMPENSATION	77	
				Obj 530 SUPPLIES		
111	54	100	100	Det 3110 OFFICE SUPPLIES	100	
				Obj 540 OTHER SERVICES AND CHARGES		
4,063	7,366	12,000	12,000	Det 4110 PROFESSIONAL SERVICES	12,000	
				Det 4220 POSTAGE		
237	1,211	500	500	Det 4310 TRAVEL	500	
	180	300	300	Det 4420 PUBLICATIONS	300	
70	100	100	100	Det 4910 MISCELLANEOUS	100	
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
21,616	15,805	20,307	20,889		20,889	

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				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
24,903	24,246	32,000	24,000	Det 1200 PART TIME SALARIES	24,000	
				Obj 520 PERSONNEL BENEFITS		
1,905	1,855	2,436	1,836	Det 2100 SOCIAL SECURITY	1,836	
				Det 2200 RETIREMENT		
121	123	1,842	1,842	Det 2300 LABOR AND INDUSTRIES	1,842	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
249	246	480	360	Det 2900 UNEMPLOYMENT COMPENSATION	360	
				Obj 530 SUPPLIES		
828	98	500		Det 3110 OFFICE SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
173	227	500		Det 4910 MISCELLANEOUS	500	
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28,178	26,794	37,758	28,038	Dpt 0005 CIVIL SERVICE COMMISSION	29,038	

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				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
812,699	849,502	873,840	904,975	Det 1100 SALARIES AND WAGES	906,826	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
10,246	11,618	12,271	10,000	Det 1200 PART TIME SALARIES	10,000	
3,042	3,984	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
62,557	65,810	68,170	70,169	Det 2100 SOCIAL SECURITY	70,311	
43,104	52,911	63,716	73,546	Det 2200 RETIREMENT	73,702	
4,840	5,196	5,757	5,489	Det 2300 LABOR AND INDUSTRIES	5,489	
269,124	300,510	317,201	348,904	Det 2400 MEDICAL	348,904	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,462	7,565	13,335	13,240	Det 2900 UNEMPLOYMENT COMPENSATION	13,268	
				Obj 530 SUPPLIES		
15,585	20,476	19,000	21,000	Det 3110 OFFICE SUPPLIES	21,000	
258	926	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
2,623	153	500	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4220 POSTAGE		
2,027	2,517	2,500	2,500	Det 4310 TRAVEL	2,500	
9,495	7,020	6,000	10,000	Det 4420 PUBLICATIONS	10,000	
				Det 4610 INSURANCE		
113	511	500	500	Det 4810 REPAIRS AND MAINTENANCE	500	
342	399	500	500	Det 4910 MISCELLANEOUS	500	
	984	5,000	2,000	Det 4915 MISC WITNESS FEES	2,000	
1,180	1,003	1,000	1,000	Det 4920 EDUCATION/TRAINING	1,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
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1,245,097	1,333,484	1,397,690	1,472,723		1,474,900	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
342,883	345,080	348,133	353,708	Det 1100 SALARIES AND WAGES	353,708	
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		
28,427	28,526	26,632	27,059	Det 2100 SOCIAL SECURITY	27,059	
18,240	21,577	25,239	26,530	Det 2200 RETIREMENT	26,530	
1,372	1,450	1,314	1,314	Det 2300 LABOR AND INDUSTRIES	1,314	
70,744	77,819	81,964	90,156	Det 2400 MEDICAL	90,156	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
587	901	1,427	1,800	Det 2900 UNEMPLOYMENT COMPENSATION	1,800	
				Obj 530 SUPPLIES		
910	824	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
173	586	600	600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	600	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,008	2,050	2,040	2,040	Det 4210 TELEPHONE	2,040	
				Det 4220 POSTAGE		
174	31	500	500	Det 4310 TRAVEL	500	
7,794	8,185	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000	
6,174	5,986	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000	
592	935	2,000	2,000	Det 4332 TRAVEL - DISTRICT #3	2,000	
				Det 4810 REPAIRS AND MAINTENANCE		
430	345		100	Det 4910 MISCELLANEOUS	100	
1,540	1,500	3,400	1,500	Det 4920 EDUCATION/TRAINING	1,500	
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509,510	522,794	539,249	553,307	Dpt 0007 COMMISSIONERS	553,307	

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				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
35,296	39,974	38,022	40,295	Det 1100 SALARIES AND WAGES	40,295	
41,755	38,770	43,692	42,746	Det 1200 PART TIME SALARIES	42,746	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,650	6,142	6,251	6,353	Det 2100 SOCIAL SECURITY	6,353	
1,875	2,287	2,756	3,290	Det 2200 RETIREMENT	3,290	
619	677	640	637	Det 2300 LABOR AND INDUSTRIES	637	
14,739	15,564	16,392	18,031	Det 2400 MEDICAL	18,031	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
660	792	1,246	1,246	Det 2900 UNEMPLOYMENT COMPENSATION	1,246	
				Obj 530 SUPPLIES		
	69	150	950	Det 3110 OFFICE SUPPLIES	950	
3,727	5,647	3,090	3,160	Det 3120 OPERATING SUPPLIES	3,160	
111	492	75	75	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	75	
				Obj 540 OTHER SERVICES AND CHARGES		
104,846	70,153	83,876	87,411	Det 4110 PROFESSIONAL SERVICES	87,411	
5,674	4,355	4,200	4,100	Det 4210 TELEPHONE	4,100	
	274	200	200	Det 4220 POSTAGE	200	
2,864	811	350	350	Det 4310 TRAVEL	350	
		5,000	2,750	Det 4351 VOLUNTEER TRANSPORTATION	2,750	
19	289	300	150	Det 4420 PUBLICATIONS	150	
140		200	200	Det 4510 RENTALS	200	
		150	150	Det 4810 REPAIRS AND MAINTENANCE	150	
7	133	100	100	Det 4910 MISCELLANEOUS	100	
578	90	900	900	Det 4920 EDUCATION/TRAINING	900	
410	447	900	500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	500	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		3,210		Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
218,968	186,965	211,700	213,594		213,594	

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				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
100,289	92,017	92,169	92,926	Det 1100 SALARIES AND WAGES	92,926	
5,147	4,095	5,921	12,194	Det 1200 PART TIME SALARIES	6,097	6,200
732	379	500		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,804	6,735	7,542	8,042	Det 2100 SOCIAL SECURITY	7,576	475
5,156	5,763	6,718	6,935	Det 2200 RETIREMENT	6,935	
4,094	3,929	5,000	984	Det 2300 LABOR AND INDUSTRIES	689	100
23,703	23,346	24,590	27,047	Det 2400 MEDICAL	27,047	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
339	259	417	1,411	Det 2900 UNEMPLOYMENT COMPENSATION	1,320	100
				Obj 530 SUPPLIES		
570	470	500	500	Det 3110 OFFICE SUPPLIES	500	
889	1,105	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
2,393	2,297	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
79,260	64,869	80,000	85,000	Det 4160 AUTOPSY SERVICES	85,000	
19,501	17,317	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
2,876	3,061	2,700	3,000	Det 4210 TELEPHONE	3,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
130	125	150	300	Det 4910 MISCELLANEOUS	300	
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
18,741	18,528	18,672	19,224	Det 9510 INTERFUND EQUIPMENT RENTAL	19,224	
-----	-----	-----	-----	Dpt 0009 CORONER	-----	-----
271,624	244,294	279,141	291,825		284,876	6,875

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
440,264	441,615	479,804	470,034	Det 1100 SALARIES AND WAGES	493,465	26,618
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
		5,000	4,196	Det 1200 PART TIME SALARIES	4,196	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
33,037	33,183	35,991	35,214	Det 2100 SOCIAL SECURITY	37,006	2,037
23,019	27,279	34,787	38,344	Det 2200 RETIREMENT	40,255	2,177
1,758	1,887	1,888	1,810	Det 2300 LABOR AND INDUSTRIES	1,941	
95,095	105,958	117,754	119,606	Det 2400 MEDICAL	128,622	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,143	3,540	5,618	5,297	Det 2900 UNEMPLOYMENT COMPENSATION	5,648	384
				Obj 530 SUPPLIES		
5,285	3,661	6,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
61				Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
271	1,242	1,000	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
133,872	126,203	240,000	210,000	Det 4110 PROFESSIONAL SERVICES	240,000	
1,546	1,479	1,550	1,500	Det 4210 TELEPHONE	1,500	
101	6	217		Det 4220 POSTAGE		
4,342	1,436	1,575	3,075	Det 4310 TRAVEL	3,075	
180	659	11,500	11,500	Det 4410 ADVERTISING	11,500	
				Det 4510 RENTALS		
6		1,350	1,350	Det 4810 REPAIRS AND MAINTENANCE	1,350	
494	298	1,500	1,000	Det 4910 MISCELLANEOUS	1,000	
1,083	284	800	800	Det 4918 WELLNESS ACTIVITIES	800	
685	313	2,600	600	Det 4920 EDUCATION/TRAINING	600	
1,946	5,784	4,080	3,580	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,580	
				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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751,188	760,828	959,514	920,906	Dpt 0010 ADMINISTRATIVE SERVICES	987,538	31,216

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				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,434,481	1,585,295	1,607,248	1,618,461	Det 1100 SALARIES AND WAGES	1,618,461	
				Det 1200 PART TIME SALARIES		
1,482	4,210	5,000	2,500	Det 1300 OVERTIME	2,500	
3,600	6,000	6,000	6,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	6,000	
				Obj 520 PERSONNEL BENEFITS		
105,259	116,972	118,610	119,268	Det 2100 SOCIAL SECURITY	119,268	
76,491	96,906	120,850	132,228	Det 2200 RETIREMENT	132,228	
8,474	8,820	7,460	7,360	Det 2300 LABOR AND INDUSTRIES	7,360	
366,694	442,270	466,097	504,873	Det 2400 MEDICAL	504,873	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
7,313	12,015	20,825	20,672	Det 2900 UNEMPLOYMENT COMPENSATION	20,672	
				Obj 530 SUPPLIES		
19,694	16,897	20,500	20,500	Det 3110 OFFICE SUPPLIES	20,500	
				Det 3130 SOFTWARE SUPPLIES		
1,167	212	1,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
			500	Det 4110 PROFESSIONAL SERVICES	500	
200				Det 4111 JUDGE/PRO TEM		
11,413	11,413	15,000	15,000	Det 4127 PROF SVCS - INTERPRETER EXP.	15,000	
		7,500		Det 4142 PROF SVCS - TCCC		
				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
				Det 4167 ALCOHOL RECOMM/JUDGES		
319	429	350	400	Det 4210 TELEPHONE	400	
				Det 4220 POSTAGE		
4,935	3,311	5,400	4,500	Det 4310 TRAVEL	4,500	
220	220	250	250	Det 4510 RENTALS	250	
410	313	9,361	6,000	Det 4810 REPAIRS AND MAINTENANCE	6,000	
5,691	6,394	5,400	5,000	Det 4910 MISCELLANEOUS	5,000	
				Det 4911 PRINTING		
5,291	6,488	15,000	15,000	Det 4913 JURY EXPENSE	15,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
190	581	1,000	1,000	Det 4915 MISC WITNESS FEES	1,000	
894	1,380	2,900	1,133	Det 4920 EDUCATION/TRAINING	1,133	
2,965	2,715	3,125	3,150	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,150	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
		11,080		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
20,572	2,453			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,077,754	2,325,295	2,449,956	2,483,795		2,483,795	

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				Obj 510 SALARIES AND WAGES		
30,783				Det 1100 SALARIES AND WAGES		
2,968				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,332				Det 2100 SOCIAL SECURITY		
1,444				Det 2200 RETIREMENT		
222				Det 2300 LABOR AND INDUSTRIES		
7,851				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
327				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
104,073	150,000	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0012 HISTORICAL MUSEUM	-----	-----
150,000	150,000	150,000	150,000		150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,470,868	1,446,135	1,472,162	1,535,989	Det 1100 SALARIES AND WAGES	1,535,989	28,444
37,074	23,003	29,914		Det 1200 PART TIME SALARIES		
399	338			Det 1300 OVERTIME		
7,800	7,600	10,400	10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
115,560	112,097	114,075	119,164	Det 2100 SOCIAL SECURITY	119,164	2,176
79,509	90,650	107,779	125,335	Det 2200 RETIREMENT	125,335	2,319
6,710	6,593	6,308	6,294	Det 2300 LABOR AND INDUSTRIES	6,294	132
364,334	369,453	395,635	441,507	Det 2400 MEDICAL	441,507	9,016
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,087	12,466	18,290	18,279	Det 2900 UNEMPLOYMENT COMPENSATION	18,279	426
				Obj 530 SUPPLIES		
4,267	1,348	4,050	4,050	Det 3110 OFFICE SUPPLIES	4,050	
10,366	7,904	7,560	7,560	Det 3120 OPERATING SUPPLIES	7,560	
	238	1,500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
111,861	137,251	151,000	158,000	Det 4110 PROFESSIONAL SERVICES	158,000	
34,154	33,940	35,000	35,000	Det 4124 PROF SVCS -MENTAL HEALTH	35,000	
97,992	95,171	98,200	98,200	Det 4139 PROF SVCS	98,200	
				Det 4210 TELEPHONE		
321	24	470		Det 4220 POSTAGE		
1,638	358	3,500	470	Det 4310 TRAVEL	470	
				Det 4810 REPAIRS AND MAINTENANCE		
30,067	27,497	6,652	8,152	Det 4910 MISCELLANEOUS	3,152	
4,949	602	2,970	2,970	Det 4920 EDUCATION/TRAINING	2,970	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	5,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
2,385,954	2,372,671	2,465,465	2,571,370	Dpt 0013 PUBLIC DEFENDER	2,571,370	42,513

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
401,188	425,773	475,512	453,870	Det 1100 SALARIES AND WAGES	453,870	15,642
32,819	38,424	61,027	46,184	Det 1200 PART TIME SALARIES	46,184	
23	179			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
32,972	35,016	41,034	38,254	Det 2100 SOCIAL SECURITY	38,254	1,197
21,263	27,086	32,894	37,031	Det 2200 RETIREMENT	37,031	1,277
20,094	24,614	18,948	6,266	Det 2300 LABOR AND INDUSTRIES	6,266	44
148,738	168,538	187,698	192,934	Det 2400 MEDICAL	192,934	3,005
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
534	526	545	800	Det 2820 UNIFORMS AND CLEANING	800	
3,412	4,467	7,086	7,182	Det 2900 UNEMPLOYMENT COMPENSATION	7,182	235
				Obj 530 SUPPLIES		
4,617	4,350	3,500	3,500	Det 3104 CH BOTTLED WATER	3,500	
900	483	955	955	Det 3110 OFFICE SUPPLIES	955	
				Det 3111 SPECIAL PROJECT SUPPLIES		
22,959	28,199	29,970	31,050	Det 3112 REPAIR & MAINTENANCE SUPPLIE	31,050	
48,587	49,345	60,000	60,000	Det 3120 OPERATING SUPPLIES	60,000	
2,052	4,821	6,000	6,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,000	5,000
				Obj 540 OTHER SERVICES AND CHARGES		
122,848	140,186	139,000	139,000	Det 4110 PROFESSIONAL SERVICES	139,000	
77,440	77,147	83,162	79,154	Det 4210 TELEPHONE	79,154	
				Det 4220 POSTAGE		
99	8	250	1,250	Det 4310 TRAVEL	1,250	250
127,242	113,679	114,000	111,000	Det 4510 RENTALS	111,000	
				Det 4700 UTILITIES		
61,539	65,785	126,073	131,642	Det 4710 NATURAL GAS	131,642	
22,417	22,333	30,530	32,077	Det 4711 SEWER	32,077	
32,885	33,124	40,087	41,787	Det 4712 WASTE DISPOSAL	41,787	
24,876	24,800	32,889	34,449	Det 4713 WATER	34,449	
265,590	258,310	311,416	323,492	Det 4714 ELECTRICITY	323,492	
19,813	19,553	20,283	21,298	Det 4715 STORM WATER UTILITY	21,298	

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
3,817	4,735	8,100	8,505	Det 4716 PROPANE	8,505	
	615	4,500	4,500	Det 4717 COMPOSTING	4,500	
37,154	28,007	79,374	72,374	Det 4810 REPAIRS AND MAINTENANCE	72,374	
12,401	8,541	7,500	7,500	Det 4910 MISCELLANEOUS	7,500	
				Det 4920 EDUCATION/TRAINING		
5,478	3,059	5,500	5,500	Det 4935 SPECIAL PROJECT SERVICES	5,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
106,498	107,135	102,591	102,830	Det 5520 OTHER INTERFUND TRANSFERS	102,830	
				Obj 560 CAPITAL OUTLAYS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		20,000	20,000	Det 6411 EQUIPMENT > \$5000	20,000	
				Det 6620 CAP. LEASEHOLD IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
593				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
14,443	16,112	19,440	21,264	Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL	21,264	
7,048	8,698			Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0014 GENERAL MAINTENANCE	-----	-----
1,682,339	1,743,645	2,069,864	2,041,648		2,041,648	26,650

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
101,068	128,683	107,728	96,726	Det 1100 SALARIES AND WAGES	96,726	
665				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
7,783	9,840	7,975	7,400	Det 2100 SOCIAL SECURITY	7,400	
5,402	6,899	7,559	7,894	Det 2200 RETIREMENT	7,894	
3,175	3,938	3,684	447	Det 2300 LABOR AND INDUSTRIES	447	
24,053	28,410	27,868	30,653	Det 2400 MEDICAL	30,653	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
534	526	600	800	Det 2820 UNIFORMS AND CLEANING	800	
513	1,198	1,530	1,404	Det 2900 UNEMPLOYMENT COMPENSATION	1,404	
				Obj 530 SUPPLIES		
13,447	28,128	22,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	22,000	
	1,000	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
33,370	32,948	50,925	53,471	Det 4710 NATURAL GAS	53,471	
34,045	37,509	34,895	36,640	Det 4711 SEWER	36,640	
12,768	13,579	12,800	13,440	Det 4712 WASTE DISPOSAL	13,440	
19,484	21,967	22,050	23,153	Det 4713 WATER	23,153	
118,051	119,345	131,150	137,708	Det 4714 ELECTRICITY	137,708	
38,036	11,790	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
1,182	250	250	250	Det 4910 MISCELLANEOUS	250	
				Obj 560 CAPITAL OUTLAYS		
		5,000	5,000	Det 6410 EQUIPMENT > \$5,000	10,000	
		5,000	5,000	Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----		-----	-----
413,576	446,010	468,014	468,986	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	468,986	

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
20,787	21,061	21,804	23,249	Det 1100 SALARIES AND WAGES	23,249	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,728	1,750	1,668	1,779	Det 2100 SOCIAL SECURITY	1,779	
1,154	1,378	1,580	1,897	Det 2200 RETIREMENT	1,897	
134	140	118	118	Det 2300 LABOR AND INDUSTRIES	118	
6,703	7,321	7,377	8,114	Det 2400 MEDICAL	8,114	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
141	225	339	349	Det 2900 UNEMPLOYMENT COMPENSATION	349	
				Obj 530 SUPPLIES		
183	111	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
61,076	61,890	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	-----	-----
91,907	93,877	97,986	100,606		100,606	

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,847,829	1,828,401	1,601,674	1,643,271	Det 1100 SALARIES AND WAGES	1,643,271	
94,260	69,130	77,778	79,772	Det 1200 PART TIME SALARIES	79,772	
6,389	11,854	5,000	5,000	Det 1300 OVERTIME	5,000	
20,584	16,419	21,000	24,000	Det 1420 HOLIDAY PREMIUM	24,000	
9,506	6,970	9,800	7,500	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,500	
				Obj 520 PERSONNEL BENEFITS		
150,053	146,078	128,356	132,081	Det 2100 SOCIAL SECURITY	132,081	
114,298	129,268	125,833	141,669	Det 2200 RETIREMENT	141,669	
32,173	32,988	24,495	23,374	Det 2300 LABOR AND INDUSTRIES	23,374	
513,722	529,915	483,938	531,586	Det 2400 MEDICAL	531,586	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,859	5,521	7,000	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
11,808	18,675	24,108	24,248	Det 2900 UNEMPLOYMENT COMPENSATION	24,248	
				Obj 530 SUPPLIES		
1,678	3,493	4,500	2,000	Det 3110 OFFICE SUPPLIES	2,000	
16	46	500	500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	500	
32,046	22,165	18,000	13,500	Det 3120 OPERATING SUPPLIES	13,500	
	865	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
	2,982	5,000	5,000	Det 3124 OPER. SUPPLIES - FOOD	5,000	
	1,785		500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500	
				Obj 540 OTHER SERVICES AND CHARGES		
65,632	39,423	101,852	98,402	Det 4110 PROFESSIONAL SERVICES	98,402	
				Det 4122 PROFESSIONAL SVCS-OTHER		
	3,131	4,000	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
	3,284	4,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
2,872	2,782	2,500	2,850	Det 4210 TELEPHONE	2,850	
109	15	100	50	Det 4220 POSTAGE	50	
19,505	10,950	12,000	11,500	Det 4310 TRAVEL	11,500	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
1,868	1,851	2,500	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
3,812	5,369	8,000	5,000	Det 4910 MISCELLANEOUS	5,000	
624	758	1,500	1,500	Det 4911 PRINTING	1,500	
				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		
3,789	228			Det 9310 INTERFUND PARTS & MATERIALS		
2,152	2,065	2,436	1,560	Det 9510 INTERFUND EQUIPMENT RENTAL	1,560	
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2,936,586	2,896,412	2,676,870	2,768,863	Dpt 0019 OFFICE OF JUVENILE COURT	2,768,863	

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,406,129	2,360,383	2,483,540	2,620,827	Det 1100 SALARIES AND WAGES	2,620,827	
1,436		5,000	5,000	Det 1200 PART TIME SALARIES	5,000	
2,565	2,640	3,000	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
180,301	176,867	191,426	200,723	Det 2100 SOCIAL SECURITY	200,723	
127,730	147,023	180,404	212,805	Det 2200 RETIREMENT	212,805	
12,096	12,105	11,270	11,110	Det 2300 LABOR AND INDUSTRIES	11,110	
619,481	650,311	699,689	762,043	Det 2400 MEDICAL	762,043	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
13,538	19,944	32,687	32,404	Det 2900 UNEMPLOYMENT COMPENSATION	32,404	
				Obj 530 SUPPLIES		
11,006	8,941	15,500	15,500	Det 3110 OFFICE SUPPLIES	15,500	
26,653	26,584	17,000	17,000	Det 3120 OPERATING SUPPLIES	17,000	
2,453	495	1,450	1,450	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,450	
				Obj 540 OTHER SERVICES AND CHARGES		
79,737	170,362	176,750	136,000	Det 4110 PROFESSIONAL SERVICES	136,000	15,000
				Det 4210 TELEPHONE		
4,951	4,500	5,000	7,000	Det 4220 POSTAGE	7,000	
12,880	13,590	17,000	17,000	Det 4310 TRAVEL	17,000	
38,101	34,381	37,700	38,615	Det 4510 RENTALS	38,615	
		200	400	Det 4610 INSURANCE	400	
1,076	1,232	1,500	1,500	Det 4710 NATURAL GAS	1,500	
557				Det 4711 SEWER		
162				Det 4713 WATER		
2,618	1,822	1,900	1,700	Det 4714 ELECTRICITY	1,700	
554		650	650	Det 4810 REPAIRS AND MAINTENANCE	650	
18,894	15,993	21,500	21,500	Det 4910 MISCELLANEOUS	21,500	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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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3,562,919	3,647,172	3,903,166	4,106,227	Dpt 0020 PROSECUTING ATTORNEY	4,106,227	15,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
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Frnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
6,611,373	6,167,977	6,773,879	6,762,126	Det 1100 SALARIES AND WAGES	6,762,126	95,098
			54,919	Det 1200 PART TIME SALARIES	54,919	
382,059	560,962	428,500	449,500	Det 1300 OVERTIME	449,500	
270,096	250,131	228,500	236,000	Det 1420 HOLIDAY PREMIUM	236,000	
6,944	6,128	7,100	7,100	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,100	
				Obj 520 PERSONNEL BENEFITS		
557,347	533,223	565,494	573,024	Det 2100 SOCIAL SECURITY	573,024	7,275
401,588	424,372	497,350	565,457	Det 2200 RETIREMENT	565,457	7,755
137,748	143,308	119,166	124,791	Det 2300 LABOR AND INDUSTRIES	124,791	1,426
1,492,293	1,556,820	1,764,723	1,921,428	Det 2400 MEDICAL	1,921,428	27,046
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
42,493	36,130	45,804	40,848	Det 2620 DISABILITY INSURANCE	40,848	
				Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
34,632	44,898	39,500	46,700	Det 2820 UNIFORMS AND CLEANING	46,700	
1,048	869	1,200	1,200	Det 2830 HEALTH SPA MEMBERSHIPS	1,200	
33,529	57,686	90,544	90,918	Det 2900 UNEMPLOYMENT COMPENSATION	90,918	1,290
				Obj 530 SUPPLIES		
29,290	26,924	38,000	38,000	Det 3110 OFFICE SUPPLIES	38,000	
6,449	6,824	5,800	5,800	Det 3112 REPAIR & MAINTENANCE SUPPLIE	5,800	
52,239	63,381	55,500	55,500	Det 3120 OPERATING SUPPLIES	55,500	
22,868	24,191	22,000	22,000	Det 3123 MEDICAL SUPPLIES	22,000	
359,824	369,759	365,000	365,000	Det 3124 OPER. SUPPLIES - FOOD	365,000	
333	940	1,700	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN	1,700	
15,614	17,296	15,000	18,000	Det 3126 INMATE WELFARE/BED/LINENS	18,000	
10,520	11,685	10,000	10,000	Det 3420 COMMISSARY SUPPLIES	10,000	
42,868	38,181	47,750	47,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	47,750	
				Obj 540 OTHER SERVICES AND CHARGES		
54,792	28,691	70,000	70,000	Det 4110 PROFESSIONAL SERVICES	70,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
215,412	96,064	200,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT	200,000	
73,785	75,420	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH	70,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Frnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
69,824	47,516	70,000	70,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	70,000	
65,614	68,569	70,675	70,675	Det 4210 TELEPHONE	70,675	
61	325			Det 4220 POSTAGE		
5,933	14,013	22,800	22,800	Det 4310 TRAVEL	22,800	
12,724	29,032	15,000	26,000	Det 4320 JAIL TRANSPORTS	26,000	
	4,147	800	800	Det 4510 RENTALS	800	
6,712	6,235	7,800	7,800	Det 4700 UTILITIES	7,800	
27,143	32,327	31,000	34,000	Det 4810 REPAIRS AND MAINTENANCE	34,000	
3,896	3,965	1,500	1,500	Det 4820 REPAIRS & MAINT - KITCHEN	1,500	
4,248	5,652	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
15,991	19,375	28,400	28,400	Det 4910 MISCELLANEOUS	28,400	
9,896	10,849	18,900	20,900	Det 4920 EDUCATION/TRAINING	20,900	
84,464	73,610	75,000	75,000	Det 4923 EHM SERVICE FEE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
209,078	166,078	355,000	367,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	367,000	400,000
10,319	10,179	12,600	12,000	Det 5120 INTERGOVERNMENT SERVICES	12,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
20,928	242,839	289,590		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,060	1,250		600	Det 9110 INTERFUND PMTS FOR SERVICE	600	
3,284				Det 9310 INTERFUND PARTS & MATERIALS		
734,366	695,095	800,568	815,292	Det 9510 INTERFUND EQUIPMENT RENTAL	815,292	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0021 SHERIFF	-----	-----
12,140,685	11,972,911	13,267,143	13,335,528		13,335,528	539,890

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
873,298	874,871	913,166	932,826	Det 1100 SALARIES AND WAGES	932,826	
42,397	35,857	48,555	57,456	Det 1200 PART TIME SALARIES	57,456	
268		2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
43,885	43,869	71,407	73,592	Det 2100 SOCIAL SECURITY	73,592	
30,291	35,895	44,740	52,474	Det 2200 RETIREMENT	52,474	
2,682	2,785	7,218	4,694	Det 2300 LABOR AND INDUSTRIES	4,694	
153,197	168,497	190,646	193,344	Det 2400 MEDICAL	193,344	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,699	5,193	12,025	12,237	Det 2900 UNEMPLOYMENT COMPENSATION	12,237	
				Obj 530 SUPPLIES		
7,264	11,332	17,358	16,858	Det 3110 OFFICE SUPPLIES	16,858	
		90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90	
				Det 3184 OFF SUPP JUVENILE DRUG CT		
1,758	3,063	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
49,285	58,525	47,035	47,035	Det 4110 PROFESSIONAL SERVICES	57,035	
156,000	160,709	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
15,984	29,375	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		
2,293	2,476	7,310	7,310	Det 4310 TRAVEL	7,310	
29,431	17,435	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
211	2,179	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
5,724	1,307	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
62,094	50,353	54,000	54,000	Det 4913 JURY EXPENSE	54,000	

SKAGIT COUNTY PRELIMINARY BUDGET
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 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
6,119	4,744	4,500	5,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,000	
1,480	4,863			Det 4915 MISC WITNESS FEES		
3,170	1,462	4,480	4,480	Det 4920 EDUCATION/TRAINING	4,480	
122	94	90	90	Det 4982 MISC FAMILY TREATMENT CT	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	-----	-----
1,490,650	1,514,885	1,635,245	1,674,111		1,684,111	

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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
462,727	453,520	530,302	527,366	Det 1100 SALARIES AND WAGES	527,366	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
6,552	6,363	12,000	11,000	Det 1200 PART TIME SALARIES	11,000	
17,141	7,532	13,000	13,000	Det 1300 OVERTIME	13,000	
				Obj 520 PERSONNEL BENEFITS		
37,163	35,757	42,481	42,179	Det 2100 SOCIAL SECURITY	42,179	
25,481	44,904	39,387	43,311	Det 2200 RETIREMENT	43,311	
2,794	2,358	5,851	5,851	Det 2300 LABOR AND INDUSTRIES	5,851	
122,400	137,458	163,928	180,312	Det 2400 MEDICAL	180,312	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
2,446	3,814	7,462	7,476	Det 2900 UNEMPLOYMENT COMPENSATION	7,476	
				Obj 530 SUPPLIES		
5,590	7,639	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		
36,686	29,832	27,000	29,000	Det 4110 PROFESSIONAL SERVICES	29,000	
65,416	67,721	80,000	81,000	Det 4157 BANKING FEES	81,000	
1,080	905	800	800	Det 4210 TELEPHONE	800	
				Det 4220 POSTAGE		
1,034	1,586	1,350	1,350	Det 4310 TRAVEL	1,350	
831	1,036	900	900	Det 4410 ADVERTISING	900	
610	865	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
	266	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
838	908	1,900	1,900	Det 4910 MISCELLANEOUS	1,900	
1,080	905	1,300	1,300	Det 4920 EDUCATION/TRAINING	1,300	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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792,269	805,771	948,811	967,895	Dpt 0023 TREASURER	967,895	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
42,161	42,306	42,818	44,353	Det 1100 SALARIES AND WAGES	44,353	
34,198	35,695	56,100	29,000	Det 1200 PART TIME SALARIES	29,000	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,841	5,967	7,500	5,612	Det 2100 SOCIAL SECURITY	5,612	
2,239	2,644	3,105	3,617	Det 2200 RETIREMENT	3,617	
4,644	5,419	4,631	5,025	Det 2300 LABOR AND INDUSTRIES	5,025	
14,149	15,564	16,392	18,031	Det 2400 MEDICAL	18,031	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
651	787	1,268	1,100	Det 2900 UNEMPLOYMENT COMPENSATION	1,100	
				Obj 530 SUPPLIES		
	133	280	100	Det 3110 OFFICE SUPPLIES	100	
5,395	5,649	3,203	1,500	Det 3120 OPERATING SUPPLIES	1,500	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,750	1,400	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
475	584	740	500	Det 4210 TELEPHONE	500	
73	68	115	115	Det 4220 POSTAGE	115	
37				Det 4310 TRAVEL		
118	49	150	150	Det 4311 TRAVEL - WEED BOARD	150	
				Det 4510 RENTALS		
150	33	250	100	Det 4910 MISCELLANEOUS	100	
		275	50	Det 4920 EDUCATION/TRAINING	50	
		25	25	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	25	
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
761	43			Det 9310 INTERFUND PARTS & MATERIALS		
9,259	8,871	6,650	7,152	Det 9510 INTERFUND EQUIPMENT RENTAL	7,152	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
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121,903	125,212	145,252	118,180	Dpt 0024 NOXIOUS WEED CONTROL	118,180	

SKAGIT COUNTY PRELIMINARY BUDGET
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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		
5,082	3,016	5,000	5,000	Det 2300 LABOR AND INDUSTRIES	5,000	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
137,356	151,092	166,201	163,380	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	163,380	
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
832				Det 3120 OPERATING SUPPLIES		
297				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
19,673	13,187	250,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
148,541	156,822	160,000	165,000	Det 4130 STATE EXAMINER	165,000	
13,918	15,314	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		
475,602	336,138	220,520	310,520	Det 4135 COMMUNITY ACTION AGENCY CNTR	310,520	
				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
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
8,721	5,677	9,000	9,000	Det 4410 ADVERTISING	9,000	
592				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
2,943	983	8,000		Det 4910 MISCELLANEOUS		
22,732	19,708	20,000	22,063	Det 4912 WA. STATE ASSOC. OF COUNTIES	22,063	
2,010	2,010	2,010	2,010	Det 4916 NATIONAL ASSN OF COUNTIES	2,010	
16,337	15,974	17,167	16,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	16,000	
				Det 4918 WELLNESS ACTIVITIES		
		550,000		Det 4919 CONTINGENCIES/GENERAL	640,414-	
				Det 4920 EDUCATION/TRAINING		
4,400	5,700	4,400	4,400	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,400	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
60,963	61,743	62,196	63,506	Det 5112 NORTHWEST REGIONAL COUNCIL	63,506	
9,340	9,340	9,500	9,340	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	9,340	
				Det 5114 OASI ADMIN ASSESSMENT		
17,402	17,470	18,000	16,890	Det 5115 NORTHWEST AIR POLLUTION	16,890	
48,000	48,000	48,000		Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
97,308	94,972	100,000	92,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	92,000	
1,200,000	250,000	1,614,275		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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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
54,839	55,128	64,572	41,712	Det 9510 INTERFUND EQUIPMENT RENTAL	41,712	
2,854,500	2,933,677	4,154,150	4,000,000	Det 9511 INTERFUND INFORMATION SERVIC	3,750,000	13,824-
163,694	209,391	250,000	405,000	Det 9512 INTERFUND G.I.S.	405,000	
609,000	620,000	635,737	650,000	Det 9513 INTERFUND RECORDS MANAGEMENT	650,000	
462,366	862,744	1,100,000	650,000	Det 9610 INTERFUND INSURANCE SERVICES	650,000	
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6,493,113	5,944,754	9,540,395	6,832,488	Dpt 0025 NON DEPARTMENTAL	6,005,074	13,824-

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
748,967	953,774	848,442	1,056,042	Det 5510 INTRFD TSFR PUBLIC HEALTH FU	765,820	
352,805	359,577	349,164	360,731	Det 5511 INTRFD TSFR EMERGENCY SERVIC	360,713	
				Det 5512 INTRFD TSFR FAIR FUND		
				Det 5513 INTRFD TSFR RIVER IMPROVEMEN		
	100,265	354,807	420,000	Det 5514 INTRFD TSFR ELECTIONS	420,000	
717,702	633,619	561,904	763,789	Det 5515 INTRFD TSFR PARKS & RECREATI	561,904	
957,457	755,405	874,013	909,166	Det 5516 INTRFD TSFR COMMUNITY SVCS	1,097,647	84,330-
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		
89,311	53,119	104,842	84,598	Det 5521 INTRFD TSFR LAW LIBRARY 108	84,598	
				Det 5522 INTRFD TSFR MENTAL HEALTH 11		
125,897	103,868	65,007	59,930	Det 5523 INTRFD TSFR CLEAN WATER 120	59,930	
				Det 5524 INTRFD TSFR LAKE MNGMT DIST		
933,245	1,497,911	868,440	998,553	Det 5525 INTRFD TSFR 128 PLANNING & D	868,553	149,040
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9611 INSURANCE SERVICES - MEDICAL		
306,574				Det 9612 INSUR SVCS - UNEMPLOYMENT		
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4,867,958	5,857,538	4,026,619	4,652,809	Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS	4,219,165	64,710

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 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 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
149,789	146,325	130,813	136,259	Det 1100 SALARIES AND WAGES	136,259	
1,641				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
11,722	11,331	10,007	10,424	Det 2100 SOCIAL SECURITY	10,424	
7,954	9,069	9,484	11,115	Det 2200 RETIREMENT	11,115	
931	932	789	789	Det 2300 LABOR AND INDUSTRIES	789	
55,524	56,605	49,178	54,094	Det 2400 MEDICAL	54,094	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,083	1,464	1,997	2,009	Det 2900 UNEMPLOYMENT COMPENSATION	2,009	
				Obj 530 SUPPLIES		
480	1,032	1,000	1,200	Det 3110 OFFICE SUPPLIES	1,200	
439	735	500	500	Det 3120 OPERATING SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
429,957	453,548	450,000	375,000	Det 4110 PROFESSIONAL SERVICES	375,000	
				Det 4112 GUARDIAN AD LITEM		
			25,000	Det 4122 PROFESSIONAL SVCS-OTHER	25,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
		500	300	Det 4920 EDUCATION/TRAINING	300	
-----	-----	-----	-----	Dpt 0030 ASSIGNED COUNSEL	-----	-----
659,519	681,043	654,268	616,690		616,690	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
10,622	9,563	9,665	12,164	Det 1200 PART TIME SALARIES	12,164	
				Obj 520 PERSONNEL BENEFITS		
813	732	739	931	Det 2100 SOCIAL SECURITY	931	
				Det 2200 RETIREMENT		
831	857	614	747	Det 2300 LABOR AND INDUSTRIES	747	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
106	96	145	182	Det 2900 UNEMPLOYMENT COMPENSATION	182	
				Obj 530 SUPPLIES		
38	52	100	250	Det 3110 OFFICE SUPPLIES	250	
6	1		500	Det 3120 OPERATING SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
5,045	2,078	7,900	4,039	Det 4110 PROFESSIONAL SERVICES	4,039	
219	187	200	300	Det 4210 TELEPHONE	300	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,075	1,526	1,250	1,500	Det 9510 INTERFUND EQUIPMENT RENTAL	1,500	
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18,755	15,090	20,613	20,613	Dpt 0031 PEST CONTROL	20,613	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0032 MEDIATION SERVICES		
				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		
				Obj 540 OTHER SERVICES AND CHARGES		
107,695	89,530	77,000	77,000	Det 4110 PROFESSIONAL SERVICES	77,000	
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9520 OTHER OPERATING RENTS AND LE		
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107,695	89,530	77,000	77,000	Dpt 0032 MEDIATION SERVICES	77,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2013
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET	2013 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
3,517	3,461	6,217	6,551	Det 1100 SALARIES AND WAGES	6,551	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
269	265	476	501	Det 2100 SOCIAL SECURITY	501	
187	216	451	535	Det 2200 RETIREMENT	535	
14	15	33	33	Det 2300 LABOR AND INDUSTRIES	33	
708	778	2,049	2,254	Det 2400 MEDICAL	2,254	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
16	30	97	98	Det 2900 UNEMPLOYMENT COMPENSATION	98	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4210 TELEPHONE		
		20		Det 4220 POSTAGE		
10	23	200		Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
128	196	175	150	Det 4910 MISCELLANEOUS	150	
				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		
4,849	4,985	9,718	10,122	Dpt 0033 AG ADVISORY BOARD	10,122	

