

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
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1,525,154	1,552,358	1,670,002	1,722,034		1,722,034

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
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1,013,424	996,927	1,056,448	1,120,315		1,112,815

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				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	
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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 ADOPTED EXP BUDGET
				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
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21,616	15,805	20,307	20,889	Dpt 0004 BOUNDARY REVIEW BOARD	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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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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
509,510	522,794	539,249	553,307	Dpt 0007 COMMISSIONERS	553,307

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
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218,968	186,965	211,700	213,594		213,594

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	12,297
732	379	500		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
7,804	6,735	7,542	8,042	Det 2100 SOCIAL SECURITY	8,051
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	789
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	1,420
				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
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271,624	244,294	279,141	291,825	Dpt 0009 CORONER	291,751

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2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				Dpt 0010 ADMINISTRATIVE SERVICES	
				Obj 510 SALARIES AND WAGES	
440,264	441,615	479,804	470,034	Det 1100 SALARIES AND WAGES	520,083
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	39,043
23,019	27,279	34,787	38,344	Det 2200 RETIREMENT	42,432
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	6,032
				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	1,018,754

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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

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
				Det 2100 SOCIAL SECURITY	
2,332				Det 2200 RETIREMENT	
1,444				Det 2300 LABOR AND INDUSTRIES	
222				Det 2400 MEDICAL	
7,851				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	1,564,433
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	121,340
79,509	90,650	107,779	125,335	Det 2200 RETIREMENT	127,654
6,710	6,593	6,308	6,294	Det 2300 LABOR AND INDUSTRIES	6,426
364,334	369,453	395,635	441,507	Det 2400 MEDICAL	450,523
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
8,087	12,466	18,290	18,279	Det 2900 UNEMPLOYMENT COMPENSATION	18,705
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	2,613,883

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				Dpt 0014 GENERAL MAINTENANCE	
				Obj 510 SALARIES AND WAGES	
401,188	425,773	475,512	453,870	Det 1100 SALARIES AND WAGES	469,512
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	39,451
21,263	27,086	32,894	37,031	Det 2200 RETIREMENT	38,308
20,094	24,614	18,948	6,266	Det 2300 LABOR AND INDUSTRIES	6,310
148,738	168,538	187,698	192,934	Det 2400 MEDICAL	195,939
				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	7,417
				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	11,000
				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	1,500
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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
593				Det 9310 INTERFUND PARTS & MATERIALS	
14,443	16,112	19,440	21,264	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		2,068,298

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
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413,576	446,010	468,014	468,986	Dpt 0015 PUBLIC SAFETY BUILDING MAINT	468,986

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	151,000
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 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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3,562,919	3,647,172	3,903,166	4,106,227	Dpt 0020 PROSECUTING ATTORNEY	4,121,227

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	6,857,224
			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	580,299
401,588	424,372	497,350	565,457	Det 2200 RETIREMENT	573,212
137,748	143,308	119,166	124,791	Det 2300 LABOR AND INDUSTRIES	126,217
1,492,293	1,556,820	1,764,723	1,921,428	Det 2400 MEDICAL	1,948,474
				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	92,208
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	767,000
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	
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12,140,685	11,972,911	13,267,143	13,335,528	Dpt 0021 SHERIFF	13,875,418

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 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	
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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

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

SKAGIT COUNTY GENERAL FUND
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	3,736,176
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	5,991,250

SKAGIT COUNTY GENERAL FUND
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 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	105,613
				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	1,013,317
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	1,017,593
				Det 5526 INTRFD TSFR 128 FIRE M / W	255,100
				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	4,283,875

SKAGIT COUNTY GENERAL FUND
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 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				Dpt 0027 RECORDS MANAGEMENT	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4510 RENTALS	
				Det 4810 REPAIRS AND MAINTENANCE	
				Det 4910 MISCELLANEOUS	
				Det 4920 EDUCATION/TRAINING	
				Obj 560 CAPITAL OUTLAYS	
				Det 6410 EQUIPMENT > \$5,000	
-----				Dpt 0027 RECORDS MANAGEMENT	-----

SKAGIT COUNTY GENERAL FUND
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Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				Dpt 0028 BEST SELF PROGRAM	
				Obj 510 SALARIES AND WAGES	
				Det 1100 SALARIES AND WAGES	
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
				Det 2100 SOCIAL SECURITY	
				Det 2200 RETIREMENT	
				Det 2300 LABOR AND INDUSTRIES	
				Det 2400 MEDICAL	
				Det 2500 DENTAL	
				Det 2600 LIFE INSURANCE	
				Det 2700 VISION	
				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
				Det 3110 OFFICE SUPPLIES	
				Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
				Det 4110 PROFESSIONAL SERVICES	
				Det 4220 POSTAGE	
				Det 4310 TRAVEL	
				Det 4510 RENTALS	
				Det 4910 MISCELLANEOUS	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5120 INTERGOVERNMENT SERVICES	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9510 INTERFUND EQUIPMENT RENTAL	
-----				Dpt 0028 BEST SELF PROGRAM	-----

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 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 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 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 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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 GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				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	
-----	-----	-----	-----	Dpt 0033 AG ADVISORY BOARD	-----
4,849	4,985	9,718	10,122		10,122

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2013
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 ADOPTED EXP BUDGET
				Dpt 0034 SUSTAINABILITY	
				Obj 510 SALARIES AND WAGES	
59,451	69,186	56,232	46,467	Det 1100 SALARIES AND WAGES	46,467
				Det 1200 PART TIME SALARIES	
				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
4,517	5,293	4,016	3,555	Det 2100 SOCIAL SECURITY	3,555
3,156	4,260	3,653	3,793	Det 2200 RETIREMENT	3,793
310	391	300	263	Det 2300 LABOR AND INDUSTRIES	263
15,578	21,997	19,114	18,031	Det 2400 MEDICAL	18,031
405	670	733	697	Det 2900 UNEMPLOYMENT COMPENSATION	697
				Obj 530 SUPPLIES	
1,384	1,651	8,400	1,000	Det 3120 OPERATING SUPPLIES	1,000
28,531	39,861	8,200	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
52,569	90,072	75,369		Det 4110 PROFESSIONAL SERVICES	
			500	Det 4310 TRAVEL	500
7,314	946	3,000	1,000	Det 4910 MISCELLANEOUS	1,000
		2,641	1,500	Det 4920 EDUCATION/TRAINING	1,500
1,750	1,750			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	
				Obj 560 CAPITAL OUTLAYS	
6,157		13,000		Det 6410 EQUIPMENT > \$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
				Det 9511 INTERFUND INFORMATION SERVIC	
197				Det 9710 INTERFUND REPAIR & MAINTENAN	
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181,317	236,077	194,658	77,806	Dpt 0034 SUSTAINABILITY	77,806
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45,809,121	46,602,929	51,032,483	49,480,226	Fnd 001 GENERAL FUND	48,997,558
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45,809,121	46,602,929	51,032,483	49,480,226	Report Final Totals	48,997,558
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