

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,027,798	1,053,998	1,082,818	1,126,627	Det 1100 SALARIES AND WAGES	1,102,381	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
		7,000	7,000	Det 1200 PART TIME SALARIES	7,000	
4,463	1,692	3,000	3,000	Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
78,260	80,150	83,066	86,952	Det 2100 SOCIAL SECURITY	85,097	
67,737	75,719	87,828	103,980	Det 2200 RETIREMENT	101,747	
22,478	22,010	5,224	19,894	Det 2300 LABOR AND INDUSTRIES	19,894	
297,008	321,431	325,791	358,370	Det 2400 MEDICAL	342,080	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
9,363	14,134	15,701	16,284	Det 2900 UNEMPLOYMENT COMPENSATION	16,284	
				Obj 530 SUPPLIES		
16,958	8,735	14,000	12,500	Det 3110 OFFICE SUPPLIES	11,500	
998	323	1,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
3,985	12,159	12,500	14,000	Det 4110 PROFESSIONAL SERVICES	14,000	
1,798	1,383	2,400	1,500	Det 4210 TELEPHONE	1,500	
				Det 4220 POSTAGE		
3,876	6,226	5,000	5,000	Det 4310 TRAVEL	5,000	
				Det 4810 REPAIRS AND MAINTENANCE		
261	820	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
3,432	4,540	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		
11,155	11,898	15,000	15,780	Det 9510 INTERFUND EQUIPMENT RENTAL	16,932	
388				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,552,358	1,617,617	1,669,728	1,780,287		1,736,815	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
668,777	690,888	721,093	777,820	Det 1100 SALARIES AND WAGES	761,597	5,546
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
	3,931	3,500	3,750	Det 1200 PART TIME SALARIES	3,750	
313	462	300	800	Det 1300 OVERTIME	300	
				Obj 520 PERSONNEL BENEFITS		
50,569	52,799	55,094	59,473	Det 2100 SOCIAL SECURITY	58,232	424
41,907	48,992	58,112	71,585	Det 2200 RETIREMENT	70,091	511
3,571	3,210	3,522	3,602	Det 2300 LABOR AND INDUSTRIES	3,602	33
203,519	214,413	220,144	247,027	Det 2400 MEDICAL	235,799	2,254
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,720	8,546	9,970	10,457	Det 2900 UNEMPLOYMENT COMPENSATION	10,457	83
				Obj 530 SUPPLIES		
9,598	9,776	12,200	12,200	Det 3110 OFFICE SUPPLIES	12,200	
1,599	1,135	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
197				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
4,302	4,933	7,500	7,500	Det 4310 TRAVEL	7,500	
131	323	150	250	Det 4420 PUBLICATIONS	150	
				Det 4511 EQUIPMENT RENTAL		
87				Det 4810 REPAIRS AND MAINTENANCE		
635	1,006	650	300	Det 4910 MISCELLANEOUS	300	
254	251		350	Det 4911 PRINTING	350	
2,725	4,928	4,200	4,300	Det 4920 EDUCATION/TRAINING	4,200	
625	1,130	600	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	600	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
996,927	1,049,123	1,101,435	1,204,814	Dpt 0002 AUDITOR	1,173,528	8,851

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
21,061	21,802	22,893	23,653	Det 1100 SALARIES AND WAGES	23,109	
7,050	12,150	22,000	21,908	Det 1200 PART TIME SALARIES	21,908	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,152	2,604	3,435	3,485	Det 2100 SOCIAL SECURITY	3,443	
1,270	1,512	1,868	2,178	Det 2200 RETIREMENT	2,128	
188	201	907	907	Det 2300 LABOR AND INDUSTRIES	907	
6,745	7,112	7,376	8,114	Det 2400 MEDICAL	7,745	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
278	486	674	683	Det 2900 UNEMPLOYMENT COMPENSATION	683	
				Obj 530 SUPPLIES		
239	153	300	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
		500		Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
822	100	750	500	Det 4310 TRAVEL	500	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
39,804	46,121	60,703	61,528		60,523	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0004 BOUNDARY REVIEW BOARD		
				Obj 510 SALARIES AND WAGES		
4,680	4,845	5,087	5,256	Det 1100 SALARIES AND WAGES	5,135	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
358	371	389	402	Det 2100 SOCIAL SECURITY	393	
282	336	416	484	Det 2200 RETIREMENT	473	
29	25	26	26	Det 2300 LABOR AND INDUSTRIES	26	
1,498	1,580	1,639	1,803	Det 2400 MEDICAL	1,721	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
46	68	76	79	Det 2900 UNEMPLOYMENT COMPENSATION	79	
				Obj 530 SUPPLIES		
54	23	100		Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
7,366	4,684	12,000		Det 4110 PROFESSIONAL SERVICES	10,000	
				Det 4220 POSTAGE		
1,211	440	500		Det 4310 TRAVEL		
180		300		Det 4420 PUBLICATIONS		
100	100	100		Det 4910 MISCELLANEOUS		
-----	-----	-----	-----	Dpt 0004 BOUNDARY REVIEW BOARD	-----	-----
15,805	12,472	20,633	8,050		17,827	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0005 CIVIL SERVICE COMMISSION		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
24,246	30,725	24,000	30,000	Det 1200 PART TIME SALARIES	30,000	
				Obj 520 PERSONNEL BENEFITS		
1,855	2,351	1,836	2,295	Det 2100 SOCIAL SECURITY	2,295	
				Det 2200 RETIREMENT		
123	136	1,842	1,842	Det 2300 LABOR AND INDUSTRIES	1,842	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
246	461	360	450	Det 2900 UNEMPLOYMENT COMPENSATION	450	
				Obj 530 SUPPLIES		
98	476	500	500	Det 3110 OFFICE SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
		315		Det 4110 PROFESSIONAL SERVICES		
		500	500	Det 4310 TRAVEL		
227	416	500	500	Det 4910 MISCELLANEOUS	500	
		185		Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	-----	-----	-----
26,794	34,565	29,538	35,587	Dpt 0005 CIVIL SERVICE COMMISSION	35,587	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
849,502	853,942	892,959	966,307	Det 1100 SALARIES AND WAGES	917,715	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
11,618	4,336	10,000	12,246	Det 1200 PART TIME SALARIES	12,246	
3,984	9,015	5,000	10,000	Det 1300 OVERTIME	10,000	
				Obj 520 PERSONNEL BENEFITS		
65,810	65,722	69,250	75,349	Det 2100 SOCIAL SECURITY	71,632	
52,911	61,998	72,570	89,390	Det 2200 RETIREMENT	84,914	
5,196	4,523	5,489	5,660	Det 2300 LABOR AND INDUSTRIES	5,489	
300,510	318,793	317,185	360,624	Det 2400 MEDICAL	333,045	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
7,565	11,335	13,060	14,114	Det 2900 UNEMPLOYMENT COMPENSATION	13,684	
				Obj 530 SUPPLIES		
20,476	18,880	21,000	21,000	Det 3110 OFFICE SUPPLIES	21,000	
926	2,227	1,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
153	393	500	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4220 POSTAGE		
2,517	1,943	5,750	2,500	Det 4310 TRAVEL	2,500	
7,020	11,762	10,000	13,000	Det 4420 PUBLICATIONS	13,000	
				Det 4610 INSURANCE		
511	322	500		Det 4810 REPAIRS AND MAINTENANCE		
399	425	500	500	Det 4910 MISCELLANEOUS	500	
984	2,224	2,000	3,000	Det 4915 MISC WITNESS FEES	3,000	
1,003	800	2,680	1,200	Det 4920 EDUCATION/TRAINING	1,200	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
-----	-----	-----	-----	Dpt 0006 COUNTY CLERK	-----	-----
1,333,484	1,371,039	1,431,843	1,580,790		1,495,825	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
345,080	347,781	361,056	364,769	Det 1100 SALARIES AND WAGES	362,392	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
	1,597			Det 1300 OVERTIME	3,000	
				Obj 520 PERSONNEL BENEFITS		
28,526	28,974	27,842	27,905	Det 2100 SOCIAL SECURITY	27,723	
21,577	25,118	27,305	33,595	Det 2200 RETIREMENT	33,376	
1,450	1,258	1,314	1,314	Det 2300 LABOR AND INDUSTRIES	1,314	
77,819	81,305	81,960	90,156	Det 2400 MEDICAL	86,058	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
901	1,384	1,718	1,800	Det 2900 UNEMPLOYMENT COMPENSATION	1,800	
				Obj 530 SUPPLIES		
824	926	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
586	106	600	600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	600	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
2,050	1,887	2,040	2,000	Det 4210 TELEPHONE	2,000	
				Det 4220 POSTAGE		
31	1,383	500	1,000	Det 4310 TRAVEL	1,000	
8,185	10,478	9,000	9,000	Det 4330 TRAVEL - DISTRICT #2	9,000	
5,986	7,135	9,000	9,000	Det 4331 TRAVEL - DISTRICT #1	9,000	
935	524	2,000	2,000	Det 4332 TRAVEL - DISTRICT #3	2,000	
				Det 4810 REPAIRS AND MAINTENANCE		
345	257	100	250	Det 4910 MISCELLANEOUS	140	
1,500	2,285	1,500	1,000	Det 4920 EDUCATION/TRAINING	1,000	
-----	-----	-----	-----		-----	-----
522,794	539,399	553,935	572,389	Dpt 0007 COMMISSIONERS	568,403	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0008 COOPERATIVE EXTENSION		
				Obj 510 SALARIES AND WAGES		
39,974	38,324	39,679	41,808	Det 1100 SALARIES AND WAGES		
38,770	37,279	42,746	43,605	Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,142	5,920	6,306	6,534	Det 2100 SOCIAL SECURITY		
2,287	2,755	3,240	4,827	Det 2200 RETIREMENT		
677	560	637	637	Det 2300 LABOR AND INDUSTRIES		
15,564	16,392	16,392	18,031	Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
792	1,113	1,237	1,281	Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
69	4,168	950	1,425	Det 3110 OFFICE SUPPLIES		650
5,647	7,068	3,160	3,160	Det 3120 OPERATING SUPPLIES		2,460
492	35	75	75	Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
70,153	79,822	87,411	87,411	Det 4110 PROFESSIONAL SERVICES		220,000
4,355	3,530	4,100	4,100	Det 4210 TELEPHONE		
274		200	200	Det 4220 POSTAGE		
811		350	175	Det 4310 TRAVEL		
	1,753	2,750	2,750	Det 4351 VOLUNTEER TRANSPORTATION		2,750
289	39	150	150	Det 4420 PUBLICATIONS		
	193	200	200	Det 4510 RENTALS		
	113	150	150	Det 4810 REPAIRS AND MAINTENANCE		
133	212	100	100	Det 4910 MISCELLANEOUS		
90	100	900	600	Det 4920 EDUCATION/TRAINING		300
447	284	500	500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		300
	3,049			Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008 COOPERATIVE EXTENSION	-----	-----
186,965	202,710	211,233	217,719		226,460	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0009 CORONER		
				Obj 510 SALARIES AND WAGES		
92,017	87,962	91,505	93,286	Det 1100 SALARIES AND WAGES	92,807	
4,095	8,775	12,297	12,440	Det 1200 PART TIME SALARIES	12,440	
379	252		500	Det 1300 OVERTIME	500	
				Obj 520 PERSONNEL BENEFITS		
6,735	6,949	7,942	8,126	Det 2100 SOCIAL SECURITY	8,089	
5,763	6,214	6,819	8,628	Det 2200 RETIREMENT	8,584	
3,929	3,603	3,989	3,352	Det 2300 LABOR AND INDUSTRIES	3,352	
23,346	22,881	24,588	27,047	Det 2400 MEDICAL	25,818	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
259	389	1,399	1,399	Det 2900 UNEMPLOYMENT COMPENSATION	1,399	
				Obj 530 SUPPLIES		
470	262	500	500	Det 3110 OFFICE SUPPLIES	500	
1,105	1,146	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
2,297	3,233	2,500	2,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540 OTHER SERVICES AND CHARGES		
64,869	92,292	85,000	85,000	Det 4160 AUTOPSY SERVICES	85,000	
17,317	17,351	30,762	30,762	Det 4161 FUNERAL HOME SERVICES	30,762	
3,061	2,686	3,000	3,000	Det 4210 TELEPHONE	3,000	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
125	118	300	300	Det 4910 MISCELLANEOUS	300	
				Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
18,528	18,672	19,224	16,848	Det 9510 INTERFUND EQUIPMENT RENTAL	16,032	
-----	-----	-----	-----	Dpt 0009 CORONER	-----	-----
244,294	272,784	290,825	294,688		292,083	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
441,615	443,791	512,130	495,063	Det 1100 SALARIES AND WAGES	483,677	
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
	21,040	4,196	4,779	Det 1200 PART TIME SALARIES	4,779	
			4,200	Det 1300 OVERTIME	420	
				Obj 520 PERSONNEL BENEFITS		
33,183	34,509	38,435	37,833	Det 2100 SOCIAL SECURITY	36,962	
27,279	31,109	41,782	45,900	Det 2200 RETIREMENT	44,852	
1,887	1,659	1,941	1,729	Det 2300 LABOR AND INDUSTRIES	1,729	
105,958	107,024	116,929	114,138	Det 2400 MEDICAL	108,950	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,540	5,265	5,913	5,466	Det 2900 UNEMPLOYMENT COMPENSATION	5,466	
				Obj 530 SUPPLIES		
3,661	3,667	5,500	6,000	Det 3110 OFFICE SUPPLIES	5,500	
	35			Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
1,242	421	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
126,203	194,338	240,000	210,000	Det 4110 PROFESSIONAL SERVICES	210,000	
1,479	1,399	1,500	1,430	Det 4210 TELEPHONE	1,430	
6	23			Det 4220 POSTAGE		
1,436	3,973	3,075	3,500	Det 4310 TRAVEL	3,075	
659	2,160	11,500	5,500	Det 4410 ADVERTISING	5,500	
				Det 4510 RENTALS		
		1,350		Det 4810 REPAIRS AND MAINTENANCE		
298	882	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
284	105	800	800	Det 4918 WELLNESS ACTIVITIES	800	
313	844	600	4,100	Det 4920 EDUCATION/TRAINING	1,600	
5,784	1,702	3,580	3,800	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,800	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				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		
-----	-----	-----	-----		-----	-----
760,828	859,946	997,731	952,738	Dpt 0010 ADMINISTRATIVE SERVICES	927,040	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 510 SALARIES AND WAGES		
1,585,295	1,583,132	1,593,712	1,675,438	Det 1100 SALARIES AND WAGES	1,643,619	
				Det 1200 PART TIME SALARIES		
4,210	3,260	2,500	2,500	Det 1300 OVERTIME	2,500	
6,000	6,000	6,000	6,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	6,000	
				Obj 520 PERSONNEL BENEFITS		
116,972	117,282	117,375	124,501	Det 2100 SOCIAL SECURITY	122,067	
96,906	111,465	130,206	149,711	Det 2200 RETIREMENT	146,781	
8,820	6,720	7,360	7,360	Det 2300 LABOR AND INDUSTRIES	7,360	
442,270	461,716	458,976	504,873	Det 2400 MEDICAL	481,924	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
12,015	17,973	20,301	21,162	Det 2900 UNEMPLOYMENT COMPENSATION	21,162	
				Obj 530 SUPPLIES		
16,897	15,943	20,500	19,500	Det 3110 OFFICE SUPPLIES	19,500	
				Det 3130 SOFTWARE SUPPLIES		
212	173			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
	419	500	500	Det 4110 PROFESSIONAL SERVICES	500	
				Det 4111 JUDGE/PRO TEM		
11,413	14,009	15,000	15,000	Det 4127 PROF SVCS - INTERPRETER EXP.	15,000	
				Det 4142 PROF SVCS - TCCC		
				Det 4165 ALCOHOL RECOMM/ATY		
				Det 4166 ALCOHOL RECOMM/DOCTORS		
				Det 4167 ALCOHOL RECOMM/JUDGES		
429	390	400	400	Det 4210 TELEPHONE	400	
			260-	Det 4220 POSTAGE	260-	
3,311	4,165	4,500	5,500	Det 4310 TRAVEL	5,500	
220	220	250	260	Det 4510 RENTALS	260	
313	5,500	6,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000	
6,394	7,258	5,000	5,600	Det 4910 MISCELLANEOUS	5,600	
				Det 4911 PRINTING		
6,488	4,729	15,000	15,000	Det 4913 JURY EXPENSE	15,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
581	26	1,000	1,000	Det 4915 MISC WITNESS FEES	1,000	
1,380	1,382	1,133	3,000	Det 4920 EDUCATION/TRAINING	3,000	
2,715	2,690	3,150	2,950	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	2,950	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
	11,080			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
2,453	11,361			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----		-----	-----
2,325,295	2,386,893	2,408,863	2,563,995	Dpt 0011 DISTRICT COURT	2,503,863	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0012 HISTORICAL MUSEUM		
				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 540 OTHER SERVICES AND CHARGES		
150,000	150,000	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
150,000	150,000	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	150,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 510 SALARIES AND WAGES		
1,446,135	1,461,278	1,540,510	1,663,408	Det 1100 SALARIES AND WAGES	1,625,150	2,959
23,003	71			Det 1200 PART TIME SALARIES		
338	21			Det 1300 OVERTIME		
7,600	10,600	10,400	10,400	Det 1850 AGREEMENT PAY	10,400	
				Obj 520 PERSONNEL BENEFITS		
112,097	112,173	119,510	125,504	Det 2100 SOCIAL SECURITY	122,577	226
90,650	105,408	125,701	151,096	Det 2200 RETIREMENT	147,573	273
6,593	5,774	6,426	6,557	Det 2300 LABOR AND INDUSTRIES	6,557	
369,453	387,745	409,567	449,819	Det 2400 MEDICAL	429,372	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
		19-		Det 2700 VISION		
12,466	17,955	18,366	19,320	Det 2900 UNEMPLOYMENT COMPENSATION	19,320	
				Obj 530 SUPPLIES		
1,348	2,971	4,050	4,050	Det 3110 OFFICE SUPPLIES	4,050	
7,904	6,252	7,560	7,560	Det 3120 OPERATING SUPPLIES	7,560	
238	454			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
137,251	186,140	173,000	154,000	Det 4110 PROFESSIONAL SERVICES	154,000	
33,940	31,293	35,000	35,000	Det 4124 PROF SVCS -MENTAL HEALTH	35,000	
95,171	97,992	98,200	97,992	Det 4139 PROF SVCS	97,992	
				Det 4210 TELEPHONE		
24	18		100	Det 4220 POSTAGE	100	
358	1,255	470	470	Det 4310 TRAVEL	470	
				Det 4810 REPAIRS AND MAINTENANCE		
27,497	34,463	3,152	12,152	Det 4910 MISCELLANEOUS	12,152	
602	445	2,970	2,970	Det 4920 EDUCATION/TRAINING	2,970	
		5,000		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0013 PUBLIC DEFENDER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
2,372,671	2,462,309	2,559,863	2,740,398	Dpt 0013 PUBLIC DEFENDER	2,675,243	3,458

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
425,773	412,011	462,332	588,436	Det 1100 SALARIES AND WAGES	543,437	
38,424	41,221	46,184	71,984	Det 1200 PART TIME SALARIES	71,984	
179	404			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
35,016	34,226	38,902	50,523	Det 2100 SOCIAL SECURITY	47,081	
27,086	29,636	37,722	48,668	Det 2200 RETIREMENT	47,247	
24,614	23,121	24,334	15,669	Det 2300 LABOR AND INDUSTRIES	13,827	
168,538	177,237	183,445	255,141	Det 2400 MEDICAL	226,332	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
526	583	800	800	Det 2820 UNIFORMS AND CLEANING	800	
4,467	6,168	7,309	9,720	Det 2900 UNEMPLOYMENT COMPENSATION	9,237	
				Obj 530 SUPPLIES		
4,350	4,463	5,100	3,500	Det 3104 CH BOTTLED WATER	3,500	
483	301	955	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
28,199	42,852	40,312	40,500	Det 3112 REPAIR & MAINTENANCE SUPPLIE	40,500	
49,345	51,239	60,000	70,000	Det 3120 OPERATING SUPPLIES	70,000	
4,821	11,498	11,000	13,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	13,500	
				Obj 540 OTHER SERVICES AND CHARGES		
140,186	146,414	139,000	140,000	Det 4110 PROFESSIONAL SERVICES	140,000	
77,147	71,355	85,844	85,654	Det 4210 TELEPHONE	85,654	
				Det 4220 POSTAGE		
8		1,500	1,500	Det 4310 TRAVEL	1,500	
113,679	110,191	111,000	112,500	Det 4510 RENTALS	112,500	
				Det 4700 UTILITIES		
65,785	56,874	70,235	84,400	Det 4710 NATURAL GAS	84,400	
22,333	21,100	32,627	31,425	Det 4711 SEWER	31,425	
33,124	36,132	43,058	41,921	Det 4712 WASTE DISPOSAL	41,921	
24,800	23,659	34,802	33,668	Det 4713 WATER	33,668	
258,310	237,273	334,647	322,532	Det 4714 ELECTRICITY	322,532	
19,553	29,677	21,298	20,174	Det 4715 STORM WATER UTILITY	20,174	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,735	4,731	8,505	8,760	Det 4716 PROPANE	8,760	
615	525	4,500	4,635	Det 4717 COMPOSTING	4,635	
28,007	31,355	117,705	108,000	Det 4810 REPAIRS AND MAINTENANCE	108,000	
8,541	9,387	7,500	7,450	Det 4910 MISCELLANEOUS	7,450	
			750	Det 4920 EDUCATION/TRAINING	750	
3,059	2,030	5,500		Det 4935 SPECIAL PROJECT SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
107,135	102,591	102,830		Det 5520 OTHER INTERFUND TRANSFERS		
				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		
				Det 9310 INTERFUND PARTS & MATERIALS		
16,112	19,572	21,264	22,540	Det 9510 INTERFUND EQUIPMENT RENTAL	20,272	
8,698	4,841			Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----	Dpt 0014 GENERAL MAINTENANCE	-----	-----
1,743,645	1,742,669	2,080,210	2,215,350		2,132,086	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
128,683	95,584	107,770	75,650	Det 1100 SALARIES AND WAGES		
	397			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
9,840	7,326	7,287	5,787	Det 2100 SOCIAL SECURITY		
6,899	6,906	7,773	6,967	Det 2200 RETIREMENT		
3,938	3,664	3,877	368	Det 2300 LABOR AND INDUSTRIES		
28,410	27,866	27,866	25,244	Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
526	584	800	800	Det 2820 UNIFORMS AND CLEANING		
1,198	1,423	1,382	1,112	Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
28,128	15,223	30,000	22,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE		
1,000	1,069	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
32,948	28,200	53,471	55,075	Det 4710 NATURAL GAS		
37,509	40,976	36,640	37,739	Det 4711 SEWER		
13,579	14,393	13,440	13,843	Det 4712 WASTE DISPOSAL		
21,967	20,796	23,153	23,848	Det 4713 WATER		
119,345	121,802	137,708	141,839	Det 4714 ELECTRICITY		
11,790	16,244	26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE		
250	250	250	250	Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
	7,114	10,000	10,000	Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
-----	-----	-----	-----	-----	-----	-----
446,010	409,817	488,417	447,522	Dpt 0015 PUBLIC SAFETY BUILDING MAINT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0016 HEARING EXAMINER		
				Obj 510 SALARIES AND WAGES		
21,061	21,802	22,893	23,653	Det 1100 SALARIES AND WAGES	23,109	
				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
1,750	1,806	1,752	1,809	Det 2100 SOCIAL SECURITY	1,767	
1,378	1,634	1,868	2,178	Det 2200 RETIREMENT	2,128	
140	122	118	118	Det 2300 LABOR AND INDUSTRIES	118	
7,321	7,699	7,376	8,114	Det 2400 MEDICAL	7,745	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
225	329	344	355	Det 2900 UNEMPLOYMENT COMPENSATION	355	
				Obj 530 SUPPLIES		
111	149	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
61,890	60,000	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	-----	-----
93,877	93,542	99,451	101,327		100,322	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
				Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4113 PROFESSIONAL SRVCS/EXAMS		
				Det 4151 ENVIRONMENTAL IMPAT STATEMEN		
				Det 4152 MAJOR DEVELOPMENT PROJECTS		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4420 PUBLICATIONS		
				Det 4430 LEGAL PUBLICATIONS		
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4832 CODE ENFORCEMENT COSTS		
				Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

				Dpt 0017 PLANNING & DEVELOPMENT SVCS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,828,401	1,589,756	1,642,852	1,612,272	Det 1100 SALARIES AND WAGES	1,536,381	
69,130	58,612	79,772	80,352	Det 1200 PART TIME SALARIES	80,352	
11,854	13,405	5,000	5,000	Det 1300 OVERTIME	5,000	
16,419	15,828	24,000	26,000	Det 1420 HOLIDAY PREMIUM	26,000	
6,970	6,120	7,500	7,500	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	7,500	
				Obj 520 PERSONNEL BENEFITS		
146,078	127,215	132,048	129,868	Det 2100 SOCIAL SECURITY	124,063	
129,268	126,982	141,634	156,869	Det 2200 RETIREMENT	152,880	
32,988	27,732	23,374	24,426	Det 2300 LABOR AND INDUSTRIES	24,268	
529,915	474,679	483,261	526,627	Det 2400 MEDICAL	500,967	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,521	2,753	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
18,675	23,327	24,242	23,917	Det 2900 UNEMPLOYMENT COMPENSATION	23,321	
				Obj 530 SUPPLIES		
3,493	1,804	2,000	2,000	Det 3110 OFFICE SUPPLIES	2,000	
46	207	500	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
22,165	10,525	13,500	13,750	Det 3120 OPERATING SUPPLIES	13,750	
865	1,231	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
2,982	1,876	5,000	5,000	Det 3124 OPER. SUPPLIES - FOOD	5,000	
1,785	635	500	600	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	600	
				Obj 540 OTHER SERVICES AND CHARGES		
39,423	18,295	98,402	19,087	Det 4110 PROFESSIONAL SERVICES	19,087	
				Det 4122 PROFESSIONAL SVCS-OTHER		
3,131	327	1,500	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
3,284	1,540	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
2,782	2,264	2,850	2,750	Det 4210 TELEPHONE	2,750	
15	38	50	100	Det 4220 POSTAGE	100	
10,950	9,255	11,500	13,500	Det 4310 TRAVEL	12,500	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
1,851	587	2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
5,369	3,092	5,000	4,500	Det 4910 MISCELLANEOUS	4,500	
758	936	1,500	1,450	Det 4911 PRINTING	1,450	
				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		
228				Det 9310 INTERFUND PARTS & MATERIALS		
2,065	1,548	1,560	1,956	Det 9510 INTERFUND EQUIPMENT RENTAL	1,860	
-----	-----	-----	-----		-----	-----
2,896,412	2,520,569	2,720,045	2,672,524	Dpt 0019 OFFICE OF JUVENILE COURT	2,559,329	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,360,383	2,414,179	2,588,006	2,628,368	Det 1100 SALARIES AND WAGES	2,581,740	
		5,000	10,000	Det 1200 PART TIME SALARIES	10,000	
2,640	794	3,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
176,867	180,696	198,189	201,454	Det 2100 SOCIAL SECURITY	197,887	
147,023	173,465	209,994	242,435	Det 2200 RETIREMENT	238,140	
12,105	10,480	10,960	10,652	Det 2300 LABOR AND INDUSTRIES	10,652	
650,311	681,215	685,467	730,714	Det 2400 MEDICAL	697,499	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
19,944	29,186	31,907	31,444	Det 2900 UNEMPLOYMENT COMPENSATION	31,444	
				Obj 530 SUPPLIES		
8,941	10,888	15,500	14,500	Det 3110 OFFICE SUPPLIES	14,500	
26,584	26,284	17,000	19,000	Det 3120 OPERATING SUPPLIES	19,000	
495	1,415	1,450	2,450	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,450	
				Obj 540 OTHER SERVICES AND CHARGES		
170,362	54,429	151,000	156,000	Det 4110 PROFESSIONAL SERVICES	156,000	
				Det 4210 TELEPHONE		
4,500	5,800	7,000	10,000	Det 4220 POSTAGE	10,000	
13,590	9,946	30,000	25,500	Det 4310 TRAVEL	25,500	
34,381	40,352	38,615	42,500	Det 4510 RENTALS	42,500	
		400	400	Det 4610 INSURANCE	400	
1,232	1,043	1,500	1,300	Det 4710 NATURAL GAS	1,300	
				Det 4711 SEWER		
				Det 4713 WATER		
1,822	1,648	1,700	1,700	Det 4714 ELECTRICITY	1,700	
		650	900	Det 4810 REPAIRS AND MAINTENANCE	900	
15,993	18,824	21,500	22,000	Det 4910 MISCELLANEOUS	22,000	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
-----	-----	-----	-----		-----	-----
3,647,172	3,660,645	4,018,838	4,156,317	Dpt 0020 PROSECUTING ATTORNEY	4,068,612	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 510 SALARIES AND WAGES		
6,167,977	6,254,909	6,969,550	7,145,474	Det 1100 SALARIES AND WAGES	4,208,841	
				Det 1190 LEAVE SALARIES		
		54,919	18,168	Det 1200 PART TIME SALARIES		
560,962	560,739	449,500	478,000	Det 1300 OVERTIME	173,000	
250,131	266,777	236,000	247,000	Det 1420 HOLIDAY PREMIUM	157,000	
6,128	6,890	7,100	8,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	8,000	
				Obj 520 PERSONNEL BENEFITS		
533,223	544,145	588,891	604,024	Det 2100 SOCIAL SECURITY	347,837	
424,372	461,510	582,384	688,317	Det 2200 RETIREMENT	394,372	
143,308	141,180	126,217	125,330	Det 2300 LABOR AND INDUSTRIES	67,362	
1,556,820	1,619,834	1,771,341	2,008,777	Det 2400 MEDICAL	1,096,733	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
36,130	36,273	40,848	44,400	Det 2620 DISABILITY INSURANCE	25,308	
				Det 2700 VISION		
				Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS		
44,898	47,390	46,700	48,900	Det 2820 UNIFORMS AND CLEANING	31,400	
869	1,705	1,200	2,500	Det 2830 HEALTH SPA MEMBERSHIPS	1,250	
57,686	84,608	93,894	92,717	Det 2900 UNEMPLOYMENT COMPENSATION	54,796	
				Obj 530 SUPPLIES		
26,924	19,132	38,000	36,000	Det 3110 OFFICE SUPPLIES	22,000	
6,824	10,184	5,800	5,800	Det 3112 REPAIR & MAINTENANCE SUPPLIE	800	
63,381	53,895	55,500	55,500	Det 3120 OPERATING SUPPLIES	25,500	
24,191	25,388	22,000	22,000	Det 3123 MEDICAL SUPPLIES		
369,759	359,611	365,000	385,000	Det 3124 OPER. SUPPLIES - FOOD		
940	1,475	1,700	1,700	Det 3125 OPERATING SUPPLIES - KITCHEN		
17,296	24,251	18,000	18,000	Det 3126 INMATE WELFARE/BED/LINENS		
11,685	9,655	10,000	10,000	Det 3420 COMMISSARY SUPPLIES		
38,181	26,207	47,750	47,750	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	39,375	
				Obj 540 OTHER SERVICES AND CHARGES		
28,691	30,816	70,000	72,000	Det 4110 PROFESSIONAL SERVICES	32,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
96,064	79,463	200,000	200,000	Det 4123 PROF SERVICES - MEDICAL/DENT		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
75,420	71,985	70,000	70,000	Det 4124 PROF SVCS -MENTAL HEALTH		
47,516	65,315	70,000	70,000	Det 4125 PROF SVC - PRESCRIPTION DRUG		
68,569	62,425	70,675	70,675	Det 4210 TELEPHONE	70,675	
325	51			Det 4220 POSTAGE		
14,013	16,212	22,800	22,800	Det 4310 TRAVEL	14,300	
29,032	29,688	26,000	26,000	Det 4320 JAIL TRANSPORTS		
4,147		800	800	Det 4510 RENTALS	800	
6,235	6,735	7,800	7,800	Det 4700 UTILITIES	6,000	
32,327	14,608	34,000	34,000	Det 4810 REPAIRS AND MAINTENANCE	34,000	
3,965	473	1,500	1,500	Det 4820 REPAIRS & MAINT - KITCHEN		
5,652	800	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL		
19,375	562,231	28,400	28,400	Det 4910 MISCELLANEOUS	27,900	
10,849	18,122	20,900	25,400	Det 4920 EDUCATION/TRAINING	20,400	15,000
73,610	65,482	75,000	75,000	Det 4923 EHM SERVICE FEE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
166,078	309,439	767,000	810,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	172,665	
10,179	10,179	12,000	12,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
242,839	289,587			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,250	100	600	600	Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
695,095	731,170	815,292	1,129,512	Det 9510 INTERFUND EQUIPMENT RENTAL	1,066,864	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----		-----	-----
11,972,911	12,920,638	13,830,061	14,754,844	Dpt 0021 SHERIFF	8,105,178	15,000

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
874,871	904,868	918,592	961,452	Det 1100 SALARIES AND WAGES	946,391	
35,857	41,558	57,456	60,165	Det 1200 PART TIME SALARIES	60,165	
		2,000	2,000	Det 1300 OVERTIME	2,000	
				Det 1500 PREMIUM /SHIFT/CLOTHING ALLN		
				Obj 520 PERSONNEL BENEFITS		
43,869	47,225	72,503	76,325	Det 2100 SOCIAL SECURITY	75,168	
35,895	43,092	51,312	60,158	Det 2200 RETIREMENT	58,775	
2,785	2,517	4,694	4,787	Det 2300 LABOR AND INDUSTRIES	4,787	
168,497	177,669	175,767	198,344	Det 2400 MEDICAL	189,328	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,193	7,905	12,023	12,453	Det 2900 UNEMPLOYMENT COMPENSATION	12,453	
				Obj 530 SUPPLIES		
11,332	11,371	16,858	16,858	Det 3110 OFFICE SUPPLIES	16,858	
	52	90	90	Det 3182 OFF SUPP FAMILY TREATMENT CT	90	
				Det 3184 OFF SUPP JUVENILE DRUG CT		
3,063	4,581	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
58,525	58,120	57,035	60,600	Det 4110 PROFESSIONAL SERVICES	60,600	
160,709	144,353	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
29,375	60,480	27,000	32,571	Det 4113 PROFESSIONAL SRVCS/EXAMS	32,571	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
	17			Det 4220 POSTAGE		
2,476	2,914	7,310	8,610	Det 4310 TRAVEL	8,610	
17,435	16,235	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
2,179	1,520	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
1,307	5,423	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
50,353	56,502	54,000	54,000	Det 4913 JURY EXPENSE	54,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
4,744	3,912	5,000	5,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,000	
4,863	128-			Det 4915 MISC WITNESS FEES		
1,462	1,720	4,480	4,880	Det 4920 EDUCATION/TRAINING	4,880	
94	113	90		Det 4982 MISC FAMILY TREATMENT CT		
				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	-----	-----
1,514,885	1,592,021	1,649,835	1,741,918		1,715,301	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 510 SALARIES AND WAGES		
453,520	505,997	519,302	543,197	Det 1100 SALARIES AND WAGES	532,370	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
6,363	3,412	11,000	11,000	Det 1200 PART TIME SALARIES	6,000	
7,532	4,933	13,000	13,000	Det 1300 OVERTIME	13,000	
				Obj 520 PERSONNEL BENEFITS		
35,757	39,319	41,562	47,705	Det 2100 SOCIAL SECURITY	46,877	
44,904	36,540	42,652	50,971	Det 2200 RETIREMENT	49,974	
2,358	2,254	5,851	5,851	Det 2300 LABOR AND INDUSTRIES	5,851	
137,458	162,036	163,920	180,312	Det 2400 MEDICAL	172,116	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,814	6,073	7,355	8,494	Det 2900 UNEMPLOYMENT COMPENSATION	8,494	
				Obj 530 SUPPLIES		
7,639	8,624	15,000	15,000	Det 3110 OFFICE SUPPLIES	15,000	
	716	2,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000	
				Obj 540 OTHER SERVICES AND CHARGES		
29,832	30,358	29,000	29,000	Det 4110 PROFESSIONAL SERVICES	29,000	
67,721	77,609	81,000	81,000	Det 4157 BANKING FEES	81,000	
905	972	800	900	Det 4210 TELEPHONE	900	
				Det 4220 POSTAGE		
1,586	1,313	1,350	1,350	Det 4310 TRAVEL	1,350	
1,036	880	900	900	Det 4410 ADVERTISING	900	
865	211	750	750	Det 4420 PUBLICATIONS	750	
				Det 4510 RENTALS		
				Det 4610 INSURANCE		
266		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
908	978	1,900	1,800	Det 4910 MISCELLANEOUS	1,800	
905	1,080	1,300	1,300	Det 4920 EDUCATION/TRAINING	1,300	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
805,771	885,706	942,042	997,930	Dpt 0023 TREASURER	972,082	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
42,306	42,818	43,675	44,353	Det 1100 SALARIES AND WAGES	43,333	
35,695	28,623	38,200	25,966	Det 1200 PART TIME SALARIES	25,966	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,967	5,465	6,264	5,379	Det 2100 SOCIAL SECURITY	5,301	
2,644	3,077	3,645	4,085	Det 2200 RETIREMENT	3,991	
5,419	4,450	5,463	3,417	Det 2300 LABOR AND INDUSTRIES	3,417	
15,564	16,392	16,392	18,031	Det 2400 MEDICAL	17,211	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
787	1,072	1,228	1,055	Det 2900 UNEMPLOYMENT COMPENSATION	1,055	
				Obj 530 SUPPLIES		
133		100	100	Det 3110 OFFICE SUPPLIES	100	
5,649	3,631	6,074	5,300	Det 3120 OPERATING SUPPLIES	5,300	
	48			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,400	1,750	1,750	1,750	Det 4110 PROFESSIONAL SERVICES	1,750	
584	587	700	700	Det 4210 TELEPHONE	700	
68	117	115	115	Det 4220 POSTAGE	115	
				Det 4310 TRAVEL		
49	70	150	150	Det 4311 TRAVEL - WEED BOARD	150	
				Det 4510 RENTALS		
33	108	100	100	Det 4910 MISCELLANEOUS	100	
		50	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		
43				Det 9310 INTERFUND PARTS & MATERIALS		
8,871	8,496	8,556	8,340	Det 9510 INTERFUND EQUIPMENT RENTAL	7,944	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
-----	-----	-----	-----		-----	-----
125,212	116,704	132,487	118,916	Dpt 0024 NOXIOUS WEED CONTROL	116,508	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1800 TERM PAY/RECLASS UNANTICIPAT		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
3,016	4,621	5,000	4,500	Det 2300 LABOR AND INDUSTRIES	4,500	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
151,092	148,525	163,380	152,000	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	138,000	
				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	64			Det 3120 OPERATING SUPPLIES		
	270			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
13,187	115,882	150,000	150,000	Det 4110 PROFESSIONAL SERVICES	240,000	
156,822	177,592	165,000	175,000	Det 4130 STATE EXAMINER	165,000	
15,314	13,312	15,000	15,000	Det 4131 STARLING CONTROL CONTRACT	15,000	
				Det 4132 SOIL CONSERVATION CONTRACT		
				Det 4133 TRI CO ALCOHOL 7% ESTIMATE		
				Det 4134 HUMANE SOCIETY		
336,138	300,285	310,520	220,520	Det 4135 COMMUNITY ACTION AGENCY CNTR	220,520	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
				Det 4137 EDASC CONTRACT		
				Det 4138 COMMON GROUND DISPUTE RESOLU		
				Det 4141 EDASC SPECIAL MARKETING		
				Det 4188 PROF SVCS - OTHER		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4230 COMMUNICATIONS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
5,677	8,399	9,000	9,000	Det 4410 ADVERTISING	9,000	
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
983	475			Det 4910 MISCELLANEOUS		
19,708	19,744	22,063	21,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	22,905	
2,010	2,010	2,010	2,312	Det 4916 NATIONAL ASSN OF COUNTIES	2,312	
15,974	15,679	16,000	16,000	Det 4917 WA ASSOC OF COUNTY OFFICIALS	16,000	
				Det 4918 WELLNESS ACTIVITIES		
		32,843-		Det 4919 CONTINGENCIES/GENERAL		
	1,240			Det 4920 EDUCATION/TRAINING		
5,700	4,400	4,400	4,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,000	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
61,743	62,196	63,506	63,764	Det 5112 NORTHWEST REGIONAL COUNCIL	63,764	
9,340	9,340	9,340	9,340	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	13,546	
				Det 5114 OASI ADMIN ASSESSMENT		
17,470	17,546	16,890	16,921	Det 5115 NORTHWEST AIR POLLUTION	16,921	
48,000	47,999	48,000	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
94,972	91,954	92,000	105,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	105,000	
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	510,000		Det 7900 DEBT SERVICE/PRINCIPAL		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
55,128	62,415	45,912	45,672	Det 9510 INTERFUND EQUIPMENT RENTAL	40,248	
2,933,677	3,078,079	3,893,614	3,717,531	Det 9511 INTERFUND INFORMATION SERVIC	3,717,531	
209,391	299,982	405,000	405,000	Det 9512 INTERFUND G.I.S.	725,600	
620,000	635,738	678,725	650,000	Det 9513 INTERFUND RECORDS MANAGEMENT	650,000	
862,744	1,196,694	1,150,000	650,000	Det 9610 INTERFUND INSURANCE SERVICES	1,150,000	
-----	-----	-----	-----		-----	-----
5,944,754	7,985,383	7,742,517	6,480,560	Dpt 0025 NON DEPARTMENTAL	7,367,847	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Frnd 001		GENERAL FUND				2014 PRELIM	2014 RECOM
2011	2012	2013 BUDGET	2014 BUDGET	DESCRIPTION		EXP BUDGET	ADDS/DELETES
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Dpt 0026	CONTRIBUTIONS TO ACTIVE FUNDS		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
953,774	848,442	765,820	1,085,416	Det 5510	INTRFD TSFR PUBLIC HEALTH FU	889,943	
359,577	349,164	105,613	116,711	Det 5511	INTRFD TSFR EMERGENCY SERVIC	102,846	
				Det 5512	INTRFD TSFR FAIR FUND		
				Det 5513	INTRFD TSFR RIVER IMPROVEMEN		
100,265	416,953	420,000	345,000	Det 5514	INTRFD TSFR ELECTIONS	345,000	
633,619	561,904	561,904	792,129	Det 5515	INTRFD TSFR PARKS & RECREATI	601,196	
755,405	874,013	1,013,317	948,474	Det 5516	INTRFD TSFR COMMUNITY SVCS	908,341	23,414
1,400,000				Det 5517	INTRFD TSFR LAND ACQ FAC IM		
				Det 5518	INTRFD TSFR DEBT SERVICE FUN		
				Det 5520	OTHER INTERFUND TRANSFERS		
53,119	104,842	84,598	78,225	Det 5521	INTRFD TSFR LAW LIBRARY 108	76,108	
				Det 5522	INTRFD TSFR MENTAL HEALTH 11		
103,868	65,007	59,930		Det 5523	INTRFD TSFR CLEAN WATER 120	42,990	
				Det 5524	INTRFD TSFR LAKE MNGMT DIST		
1,497,911	868,440	1,017,593	1,120,443	Det 5525	INTRFD TSFR 128 PLANNING & D	1,049,947	
		255,100	179,335	Det 5526	INTRFD TSFR 128 FIRE M / W	210,232	
				Det 5527	INTRFD TSFR 403 JAIL FUND	5,500,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9611	INSURANCE SERVICES - MEDICAL		
				Det 9612	INSUR SVCS - UNEMPLOYMENT		
5,857,538	4,088,765	4,283,875	4,665,733	Dpt 0026	CONTRIBUTIONS TO ACTIVE FUNDS	9,726,603	23,414

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
-----					-----	
				Dpt 0029 WATER QUALITY PROGRAMS		

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0030 ASSIGNED COUNSEL		
				Obj 510 SALARIES AND WAGES		
146,325	135,417	134,175	135,478	Det 1100 SALARIES AND WAGES	132,362	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
11,331	10,497	10,265	11,938	Det 2100 SOCIAL SECURITY	11,700	
9,069	9,681	10,945	12,146	Det 2200 RETIREMENT	11,859	
932	681	789	2,400	Det 2300 LABOR AND INDUSTRIES	2,400	
56,605	49,176	49,176	54,094	Det 2400 MEDICAL	51,635	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,464	1,923	1,978	2,287	Det 2900 UNEMPLOYMENT COMPENSATION	2,287	
				Obj 530 SUPPLIES		
1,032	968	1,200	950	Det 3110 OFFICE SUPPLIES	950	
735		500		Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
453,548	565,815	525,000	475,000	Det 4110 PROFESSIONAL SERVICES	475,000	
				Det 4112 GUARDIAN AD LITEM		
		25,000		Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
	132	300		Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0030 ASSIGNED COUNSEL	-----	-----
681,043	774,289	759,328	694,293		688,193	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
9,563	13,868	12,164	12,749	Det 1200 PART TIME SALARIES	12,749	
				Obj 520 PERSONNEL BENEFITS		
732	1,061	931	975	Det 2100 SOCIAL SECURITY	975	
				Det 2200 RETIREMENT		
857	1,122	747	767	Det 2300 LABOR AND INDUSTRIES	767	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
96	208	182	191	Det 2900 UNEMPLOYMENT COMPENSATION	191	
				Obj 530 SUPPLIES		
52	584	250	250	Det 3110 OFFICE SUPPLIES	250	
1	1	500	500	Det 3120 OPERATING SUPPLIES	500	
				Obj 540 OTHER SERVICES AND CHARGES		
2,078	319	4,039	3,380	Det 4110 PROFESSIONAL SERVICES	3,380	
187	216	300	300	Det 4210 TELEPHONE	300	
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
1,526	1,283	1,500	1,500	Det 9510 INTERFUND EQUIPMENT RENTAL	1,500	
-----	-----	-----	-----		-----	-----
15,090	18,662	20,613	20,612	Dpt 0031 PEST CONTROL	20,612	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 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		
89,530	71,827	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		
-----	-----	-----	-----		-----	-----
89,530	71,827	77,000	77,000	Dpt 0032 MEDIATION SERVICES	77,000	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
3,461	4,120	6,451	6,856	Det 1100 SALARIES AND WAGES	6,698	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
265	305	493	524	Det 2100 SOCIAL SECURITY	512	
216	296	527	631	Det 2200 RETIREMENT	616	
15	19	33	33	Det 2300 LABOR AND INDUSTRIES	33	
778	1,444	2,049	2,254	Det 2400 MEDICAL	2,152	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
30	60	96	103	Det 2900 UNEMPLOYMENT COMPENSATION	103	
				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		
				Det 4220 POSTAGE		
23				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
196	81	150	100	Det 4910 MISCELLANEOUS	100	
				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	-----	-----
4,985	6,325	9,799	10,501		10,214	

SKAGIT COUNTY PRELIMINARY BUDGET
 FISCAL YEAR 2014
 GENERAL FUND EXPENSE REPORT

Fnd 001 GENERAL FUND

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET	2014 RECOM ADDS/DELETES
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
69,186	54,646	45,756	14,126	Det 1100 SALARIES AND WAGES	13,801	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,293	4,180	3,501	1,081	Det 2100 SOCIAL SECURITY	1,056	
4,260	3,931	3,735	1,301	Det 2200 RETIREMENT	1,271	
391	275	263	66	Det 2300 LABOR AND INDUSTRIES	66	
21,997	19,261	16,392	4,508	Det 2400 MEDICAL	4,303	
670	785	686	212	Det 2900 UNEMPLOYMENT COMPENSATION	212	
				Obj 530 SUPPLIES		
1,651	7,037	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
39,861	13,339	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
90,072	66,047			Det 4110 PROFESSIONAL SERVICES		
		500	500	Det 4310 TRAVEL	500	
946	1,124	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
	2,641	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500	
1,750				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
	5,337	6,000		Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9511 INTERFUND INFORMATION SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
-----	-----	-----	-----	Dpt 0034 SUSTAINABILITY	-----	-----
236,077	178,602	81,333	26,294		25,709	
-----	-----	-----	-----	Fnd 001 GENERAL FUND	-----	-----
46,602,929	48,071,141	50,422,181	51,344,624		49,548,793	50,723
-----	-----	-----	-----	Report Final Totals	-----	-----
46,602,929	48,071,141	50,422,181	51,344,624		49,548,793	50,723
=====	=====	=====	=====		=====	=====