

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0001 ASSESSOR		
				Obj 510 SALARIES AND WAGES		
1,051,587	1,086,487	1,100,680	1,083,447	Det 1100 SALARIES AND WAGES	1,122,272	38,825
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
8,053		5,000	5,000	Det 1200 PART TIME SALARIES	5,000	
2,109	2,433	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
80,678	82,587	84,967	83,266	Det 2100 SOCIAL SECURITY	86,236	2,970
86,494	99,656	113,090	121,492	Det 2200 RETIREMENT	125,832	4,340
22,980	29,102	32,492	43,040	Det 2300 LABOR AND INDUSTRIES	43,334	294
311,188	339,298	344,232	342,081	Det 2400 MEDICAL	395,222	18,933
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
13,738	14,344	21,794	20,629	Det 2900 UNEMPLOYMENT COMPENSATION	16,054	582
				Obj 530 SUPPLIES		
12,935	2,324	8,000	5,000	Det 3110 OFFICE SUPPLIES	5,000	
		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
9,651	13,704	15,000	13,000	Det 4110 PROFESSIONAL SERVICES	13,000	
1,314	1,314	1,500	1,000	Det 4210 TELEPHONE	1,000	
	23			Det 4220 POSTAGE		
5,326	9,068	8,000	10,000	Det 4310 TRAVEL	10,000	
				Det 4810 REPAIRS AND MAINTENANCE		
816	819	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
4,700	3,474	6,000	8,000	Det 4920 EDUCATION/TRAINING	8,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
16,508	17,574	17,556	16,073	Det 9510 INTERFUND EQUIPMENT RENTAL	16,073	
	17			Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0001 ASSESSOR	-----	-----
1,630,477	1,704,625	1,767,711	1,761,428		1,856,423	65,944

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				Dpt 0002 AUDITOR		
				Obj 510 SALARIES AND WAGES		
728,028	925,164	788,332	821,975	Det 1100 SALARIES AND WAGES	821,975	
2,400	4,800	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
3,721	3,477	4,000	4,000	Det 1200 PART TIME SALARIES	4,000	
377	847	1,645	750	Det 1300 OVERTIME	750	
				Obj 520 PERSONNEL BENEFITS		
55,487	58,934	60,277	63,245	Det 2100 SOCIAL SECURITY	63,245	
60,019	71,305	80,327	82,475	Det 2200 RETIREMENT	82,475	
3,220	3,718	4,057	4,037	Det 2300 LABOR AND INDUSTRIES	4,037	
223,546	239,725	237,735	237,735	Det 2400 MEDICAL	261,509	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
9,034	9,778	14,451	14,875	Det 2900 UNEMPLOYMENT COMPENSATION	11,157	
				Obj 530 SUPPLIES		
8,316	9,011	12,200	12,200	Det 3110 OFFICE SUPPLIES	12,200	
644	510	1,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	2,438	2,898		Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
3,897	2,636	7,500	7,500	Det 4310 TRAVEL	7,500	
340	87	150	150	Det 4420 PUBLICATIONS	150	
				Det 4511 EQUIPMENT RENTAL		
				Det 4810 REPAIRS AND MAINTENANCE		
991	1,285	550	1,100	Det 4910 MISCELLANEOUS	1,100	
270	298	500	500	Det 4911 PRINTING	500	
3,503	2,050	6,000	6,200	Det 4920 EDUCATION/TRAINING	6,200	
570	695	750	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6610 CAPITALIZED RENTALS/LEASES		
-----	-----	-----	-----	Dpt 0002 AUDITOR	-----	-----
1,104,362	1,336,756	1,224,772	1,263,142		1,283,198	

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2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0003 BOARD OF EQUALIZATION		
				Obj 510 SALARIES AND WAGES		
22,888	23,939	27,972	28,201	Det 1100 SALARIES AND WAGES	28,201	
10,950	12,900	21,220	18,333	Det 1200 PART TIME SALARIES	18,333	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,589	2,821	3,823	3,838	Det 2100 SOCIAL SECURITY	3,838	
1,815	2,205	2,852	3,153	Det 2200 RETIREMENT	3,153	
187	229	1,322	304	Det 2300 LABOR AND INDUSTRIES	304	
7,124	7,745	8,606	8,606	Det 2400 MEDICAL	9,467	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
487	539	999	932	Det 2900 UNEMPLOYMENT COMPENSATION	699	
				Obj 530 SUPPLIES		
203	151	100	100	Det 3110 OFFICE SUPPLIES	100	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4220 POSTAGE		
45	60	1,580	1,075	Det 4310 TRAVEL	1,075	
				Det 4910 MISCELLANEOUS		
				Det 4920 EDUCATION/TRAINING		
-----	-----	-----	-----	Dpt 0003 BOARD OF EQUALIZATION	-----	-----
46,289	50,588	68,474	64,542		65,170	

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Fnd 001	GENERAL FUND							
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	2016 ADOPTED	2016 APPROVD		
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL		
				Dpt 0004				BOUNDARY REVIEW BOARD
				Obj 510				SALARIES AND WAGES
5,086	5,320	2,796	2,820	Det 1100		2,820		SALARIES AND WAGES
				Det 1200				PART TIME SALARIES
				Obj 520				PERSONNEL BENEFITS
389	407	214	216	Det 2100		216		SOCIAL SECURITY
117	490	285	315	Det 2200		315		RETIREMENT
25	28	15	15	Det 2300		15		LABOR AND INDUSTRIES
1,583	1,721	861	861	Det 2400		947		MEDICAL
				Det 2500				DENTAL
				Det 2600				LIFE INSURANCE
				Det 2700				VISION
72	77	56	56	Det 2900		42		UNEMPLOYMENT COMPENSATION
				Obj 530				SUPPLIES
				Det 3110				OFFICE SUPPLIES
				Obj 540				OTHER SERVICES AND CHARGES
100	9,211	10,000	10,000	Det 4110		10,000		PROFESSIONAL SERVICES
				Det 4220				POSTAGE
				Det 4310				TRAVEL
				Det 4420				PUBLICATIONS
100				Det 4910				MISCELLANEOUS

7,472	17,253	14,227	14,283	Dpt 0004		14,355		BOUNDARY REVIEW BOARD

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Fnd 001	GENERAL FUND						
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	2016 ADOPTED	2016 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0005			
				Obj 510			
	1,298	3,910		Det 1100			
27,382	11,155	22,000	22,472	Det 1200	22,472		
				Obj 520			
2,095	943	1,982	2,032	Det 2100	2,032		
	120	399		Det 2200			
118	70	146	1,143	Det 2300	1,143		
	618	2,108		Det 2400			
				Det 2500			
				Det 2600			
				Det 2700			
411	190	518	531	Det 2900	398		
				Obj 530			
66		200		Det 3110			
				Obj 540			
				Det 4110			
311	269	400	600	Det 4310	600		
389	506	400	300	Det 4910	300		
185	200	380	500	Det 4920	500		
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30,957	15,369	32,443	27,578	Dpt 0005	27,445		

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2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0006 COUNTY CLERK		
				Obj 510 SALARIES AND WAGES		
889,143	925,741	919,918	986,073	Det 1100 SALARIES AND WAGES	954,468	
2,400	2,400	2,400	2,400	Det 1112 CAR ALLOWANCE	2,400	
11,281	8,638	9,100	5,500	Det 1200 PART TIME SALARIES	19,000	
6,616	6,210	8,000	7,000	Det 1300 OVERTIME	7,000	
				Obj 520 PERSONNEL BENEFITS		
68,474	70,795	71,498	76,380	Det 2100 SOCIAL SECURITY	74,880	
73,713	85,798	94,147	110,750	Det 2200 RETIREMENT	107,217	
4,485	5,061	6,221	5,949	Det 2300 LABOR AND INDUSTRIES	5,968	
316,291	332,184	333,044	344,232	Det 2400 MEDICAL	366,607	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
11,747	12,201	18,230	19,407	Det 2900 UNEMPLOYMENT COMPENSATION	14,081	
				Obj 530 SUPPLIES		
16,432	22,568	21,000	22,000	Det 3110 OFFICE SUPPLIES	22,000	
3,298	3,260	3,000	3,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	3,000	
				Obj 540 OTHER SERVICES AND CHARGES		
54	223	500	13,000	Det 4110 PROFESSIONAL SERVICES	2,500	
				Det 4220 POSTAGE		
5,581	3,719	2,500	2,500	Det 4310 TRAVEL	2,800	
15,845	4,071	12,500	8,000	Det 4420 PUBLICATIONS	8,000	
				Det 4610 INSURANCE		
313		1,100	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
555	425	500	600	Det 4910 MISCELLANEOUS	600	
5,726	2,902	2,500	2,500	Det 4915 MISC WITNESS FEES	2,500	
2,685	1,329	1,200	1,200	Det 4920 EDUCATION/TRAINING	1,200	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9610 INTERFUND INSURANCE SERVICES		
-----	-----	-----	-----	Dpt 0006 COUNTY CLERK	-----	-----
1,434,639	1,487,525	1,507,358	1,611,491		1,595,221	

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				Dpt 0007 COMMISSIONERS		
				Obj 510 SALARIES AND WAGES		
358,274	364,572	372,541	379,567	Det 1100 SALARIES AND WAGES	379,567	
27,000	27,000	27,000	27,000	Det 1112 CAR ALLOWANCE	27,000	
				Det 1200 PART TIME SALARIES		
794	574	5,000		Det 1300 OVERTIME	1,000	
				Obj 520 PERSONNEL BENEFITS		
29,611	30,089	29,761	31,102	Det 2100 SOCIAL SECURITY	31,102	
29,513	33,630	37,789	42,436	Det 2200 RETIREMENT	42,436	
1,211	1,371	1,469	1,469	Det 2300 LABOR AND INDUSTRIES	1,469	
81,485	86,058	86,058	86,058	Det 2400 MEDICAL	94,664	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,450	1,530	2,400	5,806	Det 2900 UNEMPLOYMENT COMPENSATION	4,355	
				Obj 530 SUPPLIES		
1,113	709	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
337	1,745	750	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
1,964	2,313	2,340	2,400	Det 4210 TELEPHONE	2,400	
				Det 4220 POSTAGE		
711	31	500		Det 4310 TRAVEL		
8,274	8,197	10,000	9,000	Det 4330 TRAVEL - DISTRICT #2	10,000	
7,516	7,303	10,000	9,000	Det 4331 TRAVEL - DISTRICT #1	10,000	
1,161	3,164	10,000	9,000	Det 4332 TRAVEL - DISTRICT #3	10,000	
				Det 4810 REPAIRS AND MAINTENANCE		
195	131	150	1,000	Det 4910 MISCELLANEOUS	1,000	
345	1,205	1,000	810	Det 4920 EDUCATION/TRAINING	810	
550,954	569,621	597,758	607,148	Dpt 0007 COMMISSIONERS	618,303	

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Frnd 001		GENERAL FUND					
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	2016 ADOPTED	2016 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0008	COOPERATIVE EXTENSION		
				Obj 510	SALARIES AND WAGES		
39,842	20,465			Det 1100	SALARIES AND WAGES		
39,392	19,217			Det 1200	PART TIME SALARIES		
				Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
6,177	3,093			Det 2100	SOCIAL SECURITY		
7,886	2,364			Det 2200	RETIREMENT		
619	319			Det 2300	LABOR AND INDUSTRIES		
16,392	9,345			Det 2400	MEDICAL		
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
1,165	594			Det 2900	UNEMPLOYMENT COMPENSATION		
				Obj 530	SUPPLIES		
271	8			Det 3110	OFFICE SUPPLIES		
3,741	232			Det 3120	OPERATING SUPPLIES		
152				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
69,261	231,039	296,000	296,000	Det 4110	PROFESSIONAL SERVICES	319,405	23,405
3,818	2,280			Det 4210	TELEPHONE		
210	227			Det 4220	POSTAGE		
				Det 4310	TRAVEL		
1,910				Det 4351	VOLUNTEER TRANSPORTATION		
484	625			Det 4420	PUBLICATIONS		
145				Det 4510	RENTALS		
310				Det 4810	REPAIRS AND MAINTENANCE		
111				Det 4910	MISCELLANEOUS		
				Det 4920	EDUCATION/TRAINING		
480	193			Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
				Det 9510	INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0008	COOPERATIVE EXTENSION	-----	-----
192,366	290,000	296,000	296,000			319,405	23,405

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Dpt 0009	CORONER		
				Obj 510	SALARIES AND WAGES		
84,674	93,154	93,286	74,639	Det 1100	SALARIES AND WAGES	74,639	
11,027	6,635	12,440	38,506	Det 1200	PART TIME SALARIES	38,506	
300		500		Det 1300	OVERTIME		
				Obj 520	PERSONNEL BENEFITS		
7,344	7,634	8,126	8,656	Det 2100	SOCIAL SECURITY	8,656	
7,009	8,252	9,547	8,345	Det 2200	RETIREMENT	8,345	
3,731	4,893	1,385	5,238	Det 2300	LABOR AND INDUSTRIES	5,238	
22,539	25,818	25,817	17,212	Det 2400	MEDICAL	18,933	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
				Det 2820	UNIFORMS AND CLEANING		
353	417	1,865	1,970	Det 2900	UNEMPLOYMENT COMPENSATION	1,478	
				Obj 530	SUPPLIES		
454	525	500	500	Det 3110	OFFICE SUPPLIES	500	
996	998	1,000	1,000	Det 3120	OPERATING SUPPLIES	1,000	
3,328	2,710	2,500	2,500	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,500	
				Obj 540	OTHER SERVICES AND CHARGES		
89,947	91,569	91,000	100,000	Det 4160	AUTOPSY SERVICES	100,000	
18,074	20,394	30,762	30,762	Det 4161	FUNERAL HOME SERVICES	30,762	
2,942	3,551	3,200	3,200	Det 4210	TELEPHONE	3,200	
				Det 4220	POSTAGE		
				Det 4310	TRAVEL		
243	305	300	300	Det 4910	MISCELLANEOUS	300	
				Det 4920	EDUCATION/TRAINING	5,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVIC		
19,224	16,187	13,944	11,999	Det 9510	INTERFUND EQUIPMENT RENTAL	11,999	
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272,186	283,040	296,172	304,827			311,056	

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				Dpt 0010 ADMINISTRATIVE SERVICES		
				Obj 510 SALARIES AND WAGES		
451,625	503,077	534,808	534,468	Det 1100 SALARIES AND WAGES	567,215	32,747
6,000	6,000	6,000	6,000	Det 1112 CAR ALLOWANCE	6,000	
	3,044			Det 1200 PART TIME SALARIES		
	43			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
33,530	37,492	40,683	39,723	Det 2100 SOCIAL SECURITY	42,228	2,505
36,659	45,492	54,243	59,753	Det 2200 RETIREMENT	63,090	3,337
1,422	1,820	2,113	2,015	Det 2300 LABOR AND INDUSTRIES	2,191	176
97,110	112,806	123,779	118,042	Det 2400 MEDICAL	141,206	11,360
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,868	5,454	7,669	7,439	Det 2900 UNEMPLOYMENT COMPENSATION	6,070	491
				Obj 530 SUPPLIES		
5,091	5,533	5,500	5,500	Det 3110 OFFICE SUPPLIES	5,500	
16	43			Det 3120 OPERATING SUPPLIES		
				Det 3130 SOFTWARE SUPPLIES		
260	1,136	1,500	1,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,500	
				Obj 540 OTHER SERVICES AND CHARGES		
161,140	157,882	200,000	215,000	Det 4110 PROFESSIONAL SERVICES	291,000	76,000
1,785	2,179	2,000	2,060	Det 4210 TELEPHONE	2,060	
6	6			Det 4220 POSTAGE		
3,428	4,966	3,075	5,100	Det 4310 TRAVEL	5,100	
1,203	141	1,200		Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
175	90	1,000	1,000	Det 4910 MISCELLANEOUS	1,000	
800	913	800	800	Det 4918 WELLNESS ACTIVITIES	800	
1,149	3,171	2,100	1,500	Det 4920 EDUCATION/TRAINING	1,500	
2,965	1,359	3,000	900	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	900	
				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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809,232	892,645	989,470	1,000,800	Dpt 0010 ADMINISTRATIVE SERVICES	1,137,360	126,616

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2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				
				Dpt 0011			
				Obj 510			
				Obj 510	SALARIES AND WAGES		
1,590,439	1,643,435	1,687,328	1,788,690	Det 1100	SALARIES AND WAGES	1,851,035	62,345
				Det 1200	PART TIME SALARIES		
1,785	2,255	3,000	3,000	Det 1300	OVERTIME	3,000	
6,000	6,000	6,000	6,000	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	6,000	
				Obj 520	PERSONNEL BENEFITS		
117,339	121,497	129,310	130,951	Det 2100	SOCIAL SECURITY	135,720	4,769
127,716	146,816	166,245	192,413	Det 2200	RETIREMENT	199,383	6,970
6,365	7,350	8,226	8,079	Det 2300	LABOR AND INDUSTRIES	8,226	147
457,153	476,360	481,925	481,925	Det 2400	MEDICAL	530,118	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
18,099	18,804	28,068	28,783	Det 2900	UNEMPLOYMENT COMPENSATION	21,588	
				Obj 530	SUPPLIES		
16,121	16,083	21,000	21,000	Det 3110	OFFICE SUPPLIES	21,000	
				Det 3130	SOFTWARE SUPPLIES		
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
65	804	500	1,000	Det 4110	PROFESSIONAL SERVICES	1,000	
	1,750	5,000	5,000	Det 4111	JUDGE/PRO TEM	5,000	
23,531	23,465	20,000	25,000	Det 4127	PROF SVCS - INTERPRETER EXP.	25,000	
	1,336	2,500		Det 4142	PROF SVCS - TCCC		
				Det 4165	ALCOHOL RECOMM/ATY		
				Det 4166	ALCOHOL RECOMM/DOCTORS		
				Det 4167	ALCOHOL RECOMM/JUDGES		
380	422	400	400	Det 4210	TELEPHONE	400	
				Det 4220	POSTAGE		
3,922	4,947	7,000	9,000	Det 4310	TRAVEL	9,000	
260	268	275	290	Det 4510	RENTALS	290	
721				Det 4810	REPAIRS AND MAINTENANCE		
7,223	7,373	7,600	8,300	Det 4910	MISCELLANEOUS	8,300	
				Det 4911	PRINTING		
4,967	4,436	10,000	10,000	Det 4913	JURY EXPENSE	10,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0011 DISTRICT COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
253	68	1,500	1,500	Det 4915 MISC WITNESS FEES	1,500	
1,229	1,473	2,500	2,200	Det 4920 EDUCATION/TRAINING	2,200	
2,775	2,775	3,150	3,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	3,100	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
4,100				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9513 INTERFUND RECORDS MANAGEMENT		
-----	-----	-----	-----	Dpt 0011 DISTRICT COURT	-----	-----
2,390,443	2,487,716	2,591,527	2,726,631		2,841,860	74,231

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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	154,500	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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150,000	150,000	150,000	150,000	Dpt 0012 HISTORICAL MUSEUM	154,500	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001	GENERAL FUND						
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	2016 ADOPTED	2016 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0013			
				Obj 510			
1,524,961	1,561,528	1,581,262	1,657,002	Det 1100	1,780,013		
				Det 1200	10,440		
				Det 1300			
8,000	9,200	10,400		Det 1850			
				Obj 520			
116,710	119,433	120,691	126,761	Det 2100	136,971		
124,348	143,379	160,291	185,253	Det 2200	199,006		
5,590	6,310	9,169	7,050	Det 2300	7,735		
390,102	412,034	413,078	413,080	Det 2400	492,254		
				Det 2500			
				Det 2600			
				Det 2700			
18,163	18,836	24,454	24,743	Det 2900	20,514		
				Obj 530			
2,777	4,272	5,550	5,550	Det 3110	5,550		
8,609	3,906	6,060	6,060	Det 3120	6,060		
322				Det 3510			
				Obj 540			
181,181	184,003	151,000	151,000	Det 4110	151,000		
31,166	31,061	44,600	44,600	Det 4124	44,600		
97,992	97,992	97,992	97,922	Det 4139	97,922		
	635	595	595	Det 4210	595		
130	507	200	200	Det 4220	200		
2,038	5,089	3,000	3,000	Det 4310	3,000		
				Det 4810			
6,160	5,236	2,500	2,500	Det 4910	2,500		
1,103	2,599	2,970	2,970	Det 4920	2,970		
18,073	13,238	13,900	13,900	Det 4930	13,900		
				Obj 560			
				Det 6411			

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Dpt 0013 PUBLIC DEFENDER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
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2,537,424	2,619,259	2,647,712	2,742,186	Dpt 0013 PUBLIC DEFENDER	2,975,230	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0014 GENERAL MAINTENANCE		
				Obj 510 SALARIES AND WAGES		
401,367	471,357	533,970	577,414	Det 1100 SALARIES AND WAGES	618,348	40,934
32,367	34,395	62,358	30,218	Det 1200 PART TIME SALARIES	30,218	
68	201		1,000	Det 1300 OVERTIME	1,000	
				Obj 520 PERSONNEL BENEFITS		
33,091	38,710	45,618	46,561	Det 2100 SOCIAL SECURITY	49,692	3,131
33,038	43,264	54,338	64,628	Det 2200 RETIREMENT	68,799	4,171
22,794	30,857	16,918	36,045	Det 2300 LABOR AND INDUSTRIES	36,265	220
171,977	194,528	208,834	210,498	Det 2400 MEDICAL	245,748	14,200
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
379	330	350	375	Det 2820 UNIFORMS AND CLEANING	375	
6,099	7,261	11,645	11,675	Det 2900 UNEMPLOYMENT COMPENSATION	9,370	614
				Obj 530 SUPPLIES		
5,626	3,141	3,500	3,200	Det 3104 CH BOTTLED WATER	3,200	
303	815	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
45,029	43,598	46,000	48,275	Det 3112 REPAIR & MAINTENANCE SUPPLIE	48,275	
54,549	48,508	80,000	80,000	Det 3120 OPERATING SUPPLIES	80,000	
8,362	16,024	13,500	42,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	42,500	
				Obj 540 OTHER SERVICES AND CHARGES		
230,031	156,833	177,000	177,000	Det 4110 PROFESSIONAL SERVICES	177,000	
68,851	71,650	7,000	5,500	Det 4210 TELEPHONE	5,500	
				Det 4220 POSTAGE		
	64	1,500	1,500	Det 4310 TRAVEL	1,500	
122,109	149,320	134,850	138,500	Det 4510 RENTALS	138,500	
				Det 4700 UTILITIES		
59,471	52,479	64,600	54,390	Det 4710 NATURAL GAS	54,390	
32,074	34,233	47,036	22,300	Det 4711 SEWER	22,300	
36,134	35,037	31,530	34,550	Det 4712 WASTE DISPOSAL	34,550	
25,328	23,852	24,760	24,575	Det 4713 WATER	24,575	
233,011	221,432	199,150	235,900	Det 4714 ELECTRICITY	235,900	
19,630	18,582	21,752	20,000	Det 4715 STORM WATER UTILITY	20,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001		GENERAL FUND					
2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Dpt 0014	GENERAL MAINTENANCE		
				Obj 540	OTHER SERVICES AND CHARGES		
3,973	4,673	7,300	5,000	Det 4716	PROPANE	5,000	
567	50	2,500		Det 4717	COMPOSTING		
22,337	34,329	61,000	59,000	Det 4810	REPAIRS AND MAINTENANCE	59,000	
8,755	6,662	7,450	7,950	Det 4910	MISCELLANEOUS	7,950	
				Det 4911	PRINTING		
752	3,081	5,750	3,250	Det 4920	EDUCATION/TRAINING	3,250	
	480	750	750	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSHI	750	
				Det 4935	SPECIAL PROJECT SERVICES		
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES		
101,443				Det 5520	OTHER INTERFUND TRANSFERS		
				Obj 560	CAPITAL OUTLAYS		
				Det 6220	BUILDING IMPROVEMENTS		
				Det 6410	EQUIPMENT > \$5,000		
7,120		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		
17,499	23,881	34,358	23,477	Det 9510	INTERFUND EQUIPMENT RENTAL	23,477	
1,061	12,804	15,000	20,000	Det 9810	INTERFUND SHOP LABOR	20,000	
-----	-----	-----	-----			-----	-----
1,805,194	1,782,433	1,941,317	2,007,031	Dpt 0014	GENERAL MAINTENANCE	2,088,432	63,270

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		
				Obj 510 SALARIES AND WAGES		
105,876				Det 1100 SALARIES AND WAGES		
370				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
8,108				Det 2100 SOCIAL SECURITY		
8,753				Det 2200 RETIREMENT		
3,728				Det 2300 LABOR AND INDUSTRIES		
27,866				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
367				Det 2820 UNIFORMS AND CLEANING		
1,438				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
29,952				Det 3112 REPAIR & MAINTENANCE SUPPLIE		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
29,361				Det 4710 NATURAL GAS		
37,757				Det 4711 SEWER		
13,194				Det 4712 WASTE DISPOSAL		
19,830				Det 4713 WATER		
131,156				Det 4714 ELECTRICITY		
8,060				Det 4810 REPAIRS AND MAINTENANCE		
417				Det 4910 MISCELLANEOUS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		

426,234				Dpt 0015 PUBLIC SAFETY BUILDING MAINT		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Frnd 001		GENERAL FUND					
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	SUPPLEMENTAL
				Dpt 0016	HEARING EXAMINER		
				Obj 510	SALARIES AND WAGES		
22,888	23,938	25,176	25,381	Det 1100	SALARIES AND WAGES	25,381	
				Det 1200	PART TIME SALARIES		
				Obj 520	PERSONNEL BENEFITS		
1,888	1,831	1,926	1,942	Det 2100	SOCIAL SECURITY	1,942	
1,958	2,205	2,566	2,838	Det 2200	RETIREMENT	2,838	
119	127	132	132	Det 2300	LABOR AND INDUSTRIES	132	
7,685	7,745	7,745	7,745	Det 2400	MEDICAL	8,520	
				Det 2500	DENTAL		
				Det 2600	LIFE INSURANCE		
				Det 2700	VISION		
348	345	504	508	Det 2900	UNEMPLOYMENT COMPENSATION	381	
				Obj 530	SUPPLIES		
4	109	100	100	Det 3110	OFFICE SUPPLIES	100	
				Det 3510	SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540	OTHER SERVICES AND CHARGES		
61,785	61,144	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	-----	-----
96,675	97,445	103,149	103,646			104,294	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 510 SALARIES AND WAGES		
1,561,557	1,585,097	1,721,165	1,749,433	Det 1100 SALARIES AND WAGES	1,749,433	
60,588	44,980	77,640	65,263	Det 1200 PART TIME SALARIES	65,263	
3,493	4,104	5,000	5,000	Det 1300 OVERTIME	5,000	
26,438	22,833	26,000	30,000	Det 1420 HOLIDAY PREMIUM	30,000	
7,145	7,635	10,680	10,680	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	10,680	
				Obj 520 PERSONNEL BENEFITS		
124,742	125,925	137,194	142,512	Det 2100 SOCIAL SECURITY	142,512	
139,353	157,808	180,316	197,673	Det 2200 RETIREMENT	197,673	
28,828	36,687	40,634	39,802	Det 2300 LABOR AND INDUSTRIES	39,802	
458,149	488,098	551,570	548,659	Det 2400 MEDICAL	603,526	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
4,398	6,303	6,500	6,500	Det 2820 UNIFORMS AND CLEANING	6,500	
22,877	23,637	34,281	34,436	Det 2900 UNEMPLOYMENT COMPENSATION	25,828	
				Obj 530 SUPPLIES		
1,906	2,483	3,000	3,000	Det 3110 OFFICE SUPPLIES	3,000	
1,061	672	1,000	1,000	Det 3112 REPAIR & MAINTENANCE SUPPLIE	1,000	
18,836	16,332	14,250	14,250	Det 3120 OPERATING SUPPLIES	14,250	
563	405	1,000	1,000	Det 3123 MEDICAL SUPPLIES	1,000	
1,099	785	4,500	2,500	Det 3124 OPER. SUPPLIES - FOOD	2,500	
471	843	1,100	1,100	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,100	
				Obj 540 OTHER SERVICES AND CHARGES		
15,538	20,089	38,549	28,573	Det 4110 PROFESSIONAL SERVICES	28,573	
				Det 4122 PROFESSIONAL SVCS-OTHER		
990	1,103	1,500	1,500	Det 4123 PROF SERVICES - MEDICAL/DENT	1,500	
507	1,020	3,000	3,000	Det 4125 PROF SVC - PRESCRIPTION DRUG	3,000	
2,461	3,810	6,500	6,500	Det 4210 TELEPHONE	6,500	
41	109	150	150	Det 4220 POSTAGE	150	
5,876	11,945	22,000	18,500	Det 4310 TRAVEL	18,500	
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
1,059		2,000	2,000	Det 4810 REPAIRS AND MAINTENANCE	2,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0019 OFFICE OF JUVENILE COURT		
				Obj 540 OTHER SERVICES AND CHARGES		
2,822	4,189	5,585	5,100	Det 4910 MISCELLANEOUS	5,100	
520	640	2,000	2,000	Det 4911 PRINTING	2,000	
				Det 4920 EDUCATION/TRAINING		
				Det 4921 VICTIM PAYMENTS FROM FINES/F		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
	9,000			Det 5100 INTERGOVT PROFESSIONAL SVCS		
				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		
				Det 9310 INTERFUND PARTS & MATERIALS		
1,560	1,705	1,272	1,825	Det 9510 INTERFUND EQUIPMENT RENTAL	1,825	
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2,492,877	2,578,238	2,898,386	2,921,956	Dpt 0019 OFFICE OF JUVENILE COURT	2,968,215	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0020 PROSECUTING ATTORNEY		
				Obj 510 SALARIES AND WAGES		
2,517,695	2,508,460	2,550,070	2,636,483	Det 1100 SALARIES AND WAGES	2,699,751	
10,032		10,000	10,000	Det 1200 PART TIME SALARIES	10,000	
2,669	659	5,000	5,000	Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
190,112	188,127	195,462	202,072	Det 2100 SOCIAL SECURITY	206,912	
206,487	230,569	260,573	295,122	Det 2200 RETIREMENT	302,195	
10,114	10,902	11,335	11,530	Det 2300 LABOR AND INDUSTRIES	11,824	
665,159	671,160	664,082	675,556	Det 2400 MEDICAL	762,044	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
29,487	29,139	40,081	41,337	Det 2900 UNEMPLOYMENT COMPENSATION	31,904	
				Obj 530 SUPPLIES		
10,314	11,621	14,500	14,500	Det 3110 OFFICE SUPPLIES	14,500	
30,276	12,757	17,000	14,000	Det 3120 OPERATING SUPPLIES	14,000	
1,331	2,720	6,250	6,250	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,250	
				Obj 540 OTHER SERVICES AND CHARGES		
96,174	62,766	232,778	175,000	Det 4110 PROFESSIONAL SERVICES	175,000	
				Det 4210 TELEPHONE		
7,000	10,000	10,000	10,000	Det 4220 POSTAGE	10,000	
30,798	12,866	25,500	25,500	Det 4310 TRAVEL	25,500	
35,134	39,383	43,775	42,000	Det 4510 RENTALS	42,000	
		500	500	Det 4610 INSURANCE	500	
1,066	544	1,100	600	Det 4710 NATURAL GAS	600	
				Det 4711 SEWER		
				Det 4713 WATER		
1,651	1,623	1,600	1,600	Det 4714 ELECTRICITY	1,600	
		900	900	Det 4810 REPAIRS AND MAINTENANCE	900	
13,913	13,950	22,150	22,150	Det 4910 MISCELLANEOUS	22,150	
				Det 4911 PRINTING		
				Det 4920 EDUCATION/TRAINING		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		
		1,000	3,313	Det 9510 INTERFUND EQUIPMENT RENTAL		3,313
-----	-----	-----	-----	-----	-----	-----
3,859,411	3,807,246	4,113,656	4,193,413	Dpt 0020 PROSECUTING ATTORNEY	4,345,943	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001	GENERAL FUND					
2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Dpt 0021		
				SHERIFF		
				Obj 510	SALARIES AND WAGES	
6,629,194	4,223,002	4,548,776	4,892,058	Det 1100	SALARIES AND WAGES	4,892,058
14,373				Det 1190	LEAVE SALARIES	
				Det 1200	PART TIME SALARIES	
564,388	120,244	168,500	173,500	Det 1300	OVERTIME	173,500
270,520	174,388	157,000	181,000	Det 1420	HOLIDAY PREMIUM	181,000
7,621	6,612	8,000	8,000	Det 1500	PREMIUM /SHIFT/CLOTHING ALLN	8,000
				Obj 520	PERSONNEL BENEFITS	
573,811	347,036	372,997	401,829	Det 2100	SOCIAL SECURITY	401,829
506,196	257,282	423,528	314,411	Det 2200	RETIREMENT	314,411
160,506	111,801	124,463	127,959	Det 2300	LABOR AND INDUSTRIES	127,959
1,676,306	1,057,321	1,145,433	1,171,250	Det 2400	MEDICAL	1,288,374
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
37,207	21,808	23,177	24,798	Det 2620	DISABILITY INSURANCE	24,798
				Det 2700	VISION	
				Det 2810	LEOFF 1 MEDICAL/DENTAL/DRUGS	
79,666	48,991	36,200	36,200	Det 2820	UNIFORMS AND CLEANING	36,200
2,500	1,386	1,250	2,000	Det 2830	HEALTH SPA MEMBERSHIPS	2,000
88,293	52,773	78,892	78,788	Det 2900	UNEMPLOYMENT COMPENSATION	59,091
				Obj 530	SUPPLIES	
15,648	14,665	28,000	27,000	Det 3110	OFFICE SUPPLIES	27,000
8,729	4,866	800	1,200	Det 3112	REPAIR & MAINTENANCE SUPPLIE	1,200
77,728	31,229	25,500	19,200	Det 3120	OPERATING SUPPLIES	19,200
36,931				Det 3123	MEDICAL SUPPLIES	
365,859				Det 3124	OPER. SUPPLIES - FOOD	
1,244				Det 3125	OPERATING SUPPLIES - KITCHEN	
16,189				Det 3126	INMATE WELFARE/BED/LINENS	
10,144				Det 3420	COMMISSARY SUPPLIES	
27,231	21,536	41,875	31,375	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	31,375
				Obj 540	OTHER SERVICES AND CHARGES	
32,014	35,197	32,000	35,000	Det 4110	PROFESSIONAL SERVICES	35,000
				Det 4122	PROFESSIONAL SVCS-OTHER	
131,921				Det 4123	PROF SERVICES - MEDICAL/DENT	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0021 SHERIFF		
				Obj 540 OTHER SERVICES AND CHARGES		
70,660				Det 4124 PROF SVCS -MENTAL HEALTH		
41,961				Det 4125 PROF SVC - PRESCRIPTION DRUG		
61,672	66,173	72,700	72,700	Det 4210 TELEPHONE	72,700	
28	34			Det 4220 POSTAGE		
16,071	12,624	14,300	16,000	Det 4310 TRAVEL	16,000	
14,774				Det 4320 JAIL TRANSPORTS		
6,687		800		Det 4510 RENTALS		
8,766	4,489	6,000	6,000	Det 4700 UTILITIES	6,000	
				Det 4716 PROPANE		
27,380	31,030	34,000	29,000	Det 4810 REPAIRS AND MAINTENANCE	29,000	
499				Det 4820 REPAIRS & MAINT - KITCHEN		
1,399				Det 4821 REPAIRS & MAINT - JAIL		
43,426	29,604	28,000	25,500	Det 4910 MISCELLANEOUS	25,500	
18,408	18,969	47,900	41,500	Det 4920 EDUCATION/TRAINING	41,500	
78,674				Det 4923 EHM SERVICE FEE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
555,335	172,697	205,000	260,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	242,000	
11,042	3,465	6,000	4,000	Det 5120 INTERGOVERNMENT SERVICES	4,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/LO		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
5,951				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
100				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
970,055	1,047,732	753,552	687,303	Det 9510 INTERFUND EQUIPMENT RENTAL	687,303	
				Det 9920 OTHER INTERFUND SVCS & CHARG		
-----	-----	-----	-----	Dpt 0021 SHERIFF	-----	-----
13,267,107	7,916,954	8,384,643	8,667,571		8,746,998	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0022 SUPERIOR COURTS		
				Obj 510 SALARIES AND WAGES		
930,733	949,093	1,000,546	1,050,141	Det 1100 SALARIES AND WAGES	1,050,141	
48,531	49,300	61,396	49,042	Det 1200 PART TIME SALARIES	63,965	
		2,000	2,000	Det 1300 OVERTIME	2,000	
	1,100		2,400	Det 1500 PREMIUM /SHIFT/CLOTHING ALLN	2,400	
				Obj 520 PERSONNEL BENEFITS		
49,691	50,865	55,768	82,224	Det 2100 SOCIAL SECURITY	85,755	
51,255	58,734	70,268	80,946	Det 2200 RETIREMENT	80,946	
2,520	2,921	5,210	5,285	Det 2300 LABOR AND INDUSTRIES	5,388	
179,363	193,526	204,339	278,828	Det 2400 MEDICAL	230,981	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
8,110	8,523	17,231	17,596	Det 2900 UNEMPLOYMENT COMPENSATION	13,889	
				Obj 530 SUPPLIES		
12,735	14,654	17,370	17,370	Det 3110 OFFICE SUPPLIES	17,370	
	73			Det 3182 OFF SUPP FAMILY TREATMENT CT		
				Det 3184 OFF SUPP JUVENILE DRUG CT		
530	4,749	4,500	4,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	4,500	
				Obj 540 OTHER SERVICES AND CHARGES		
82,093	59,553	60,600	70,000	Det 4110 PROFESSIONAL SERVICES	70,000	
131,998	144,389	156,000	156,000	Det 4112 GUARDIAN AD LITEM	156,000	
64,417	26,491	25,000	35,000	Det 4113 PROFESSIONAL SRVCS/EXAMS	35,000	
				Det 4114 COURT COMMISSIONERS SUP COUR		
				Det 4124 PROF SVCS -MENTAL HEALTH		
				Det 4143 PROF SVCS - MENTAL HEALTH EV		
				Det 4210 TELEPHONE		
33	6			Det 4220 POSTAGE		
20,957	9,073	8,610	8,610	Det 4310 TRAVEL	11,267	
13,966	7,742	13,500	13,500	Det 4420 PUBLICATIONS	13,500	
				Det 4610 INSURANCE		
315	647	3,600	3,600	Det 4810 REPAIRS AND MAINTENANCE	3,600	
4,652	7,572	6,025	6,025	Det 4910 MISCELLANEOUS	6,025	
72,030	45,055	50,000	55,000	Det 4913 JURY EXPENSE	55,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0022 SUPERIOR COURTS		
				Obj 540 OTHER SERVICES AND CHARGES		
6,344	3,585	4,000	5,000	Det 4914 JURY EXPENSE/SEQUESTERED COS	5,000	
				Det 4915 MISC WITNESS FEES		
6,993	5,055	4,880	4,880	Det 4920 EDUCATION/TRAINING	5,880	
	1,194	2,000	2,000	Det 4982 SPECIALTY COURT INCENTIVES	2,000	
				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	-----	-----
1,687,268	1,643,899	1,772,843	1,949,947		1,920,607	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0023		
				Obj 510		
				TREASURER		
				Obj 510		
				SALARIES AND WAGES		
517,678	536,244	549,556	560,792	Det 1100	SALARIES AND WAGES	560,792
2,400	2,400	2,400	2,400	Det 1112	CAR ALLOWANCE	2,400
3,080	2,816	28,800	6,000	Det 1200	PART TIME SALARIES	6,000
6,132	7,245	13,000	13,000	Det 1300	OVERTIME	13,000
				Obj 520		
				PERSONNEL BENEFITS		
40,346	41,726	47,049	43,895	Det 2100	SOCIAL SECURITY	43,895
42,662	49,520	56,980	63,639	Det 2200	RETIREMENT	63,639
2,074	2,488	5,520	2,938	Det 2300	LABOR AND INDUSTRIES	2,938
160,883	168,171	172,116	172,116	Det 2400	MEDICAL	189,328
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
6,034	6,623	11,071	10,373	Det 2900	UNEMPLOYMENT COMPENSATION	7,780
				Obj 530		
				SUPPLIES		
5,511	9,382	15,000	15,000	Det 3110	OFFICE SUPPLIES	15,000
2,150	828	2,000	2,000	Det 3510	SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540		
				OTHER SERVICES AND CHARGES		
35,218	35,997	30,000	30,000	Det 4110	PROFESSIONAL SERVICES	30,000
71,245	64,648	81,000	81,000	Det 4157	BANKING FEES	81,000
908	455	900	700	Det 4210	TELEPHONE	700
				Det 4220	POSTAGE	
1,264	1,922	1,300	1,500	Det 4310	TRAVEL	1,500
822	2,398	900	900	Det 4410	ADVERTISING	900
1,012	272	750	750	Det 4420	PUBLICATIONS	750
				Det 4510	RENTALS	
				Det 4610	INSURANCE	
	160	1,000	1,000	Det 4810	REPAIRS AND MAINTENANCE	1,000
1,723	1,118	1,000	1,000	Det 4910	MISCELLANEOUS	1,000
830	515	1,150	1,150	Det 4920	EDUCATION/TRAINING	1,150
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fn'd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0023 TREASURER		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
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901,969	934,927	1,021,492	1,010,153	Dpt 0023 TREASURER	1,024,772	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 510 SALARIES AND WAGES		
44,155	44,893	44,353	46,155	Det 1100 SALARIES AND WAGES	46,155	
38,163	27,950	24,107	45,875	Det 1200 PART TIME SALARIES	45,875	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
6,297	5,572	5,237	7,040	Det 2100 SOCIAL SECURITY	7,040	
5,776	5,043	5,684	5,160	Det 2200 RETIREMENT	5,160	
5,375	5,598	5,902	7,378	Det 2300 LABOR AND INDUSTRIES	7,378	
16,392	17,212	17,212	17,212	Det 2400 MEDICAL	18,933	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,230	1,094	1,369	1,841	Det 2900 UNEMPLOYMENT COMPENSATION	1,381	
				Obj 530 SUPPLIES		
90	28		100	Det 3110 OFFICE SUPPLIES	100	
5,198	4,557	5,300	5,000	Det 3120 OPERATING SUPPLIES	5,000	
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
1,750	1,400	1,750	2,000	Det 4110 PROFESSIONAL SERVICES	2,000	
863	635	700	2,700	Det 4210 TELEPHONE	2,700	
8			20	Det 4220 POSTAGE	20	
		150	100	Det 4310 TRAVEL	100	
197	176		100	Det 4311 TRAVEL - WEED BOARD	100	
	169		500	Det 4410 ADVERTISING	500	
				Det 4510 RENTALS		
151	92	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		
			2,000	Det 9110 INTERFUND PMTS FOR SERVICE	2,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0024 NOXIOUS WEED CONTROL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
				Det 9310 INTERFUND PARTS & MATERIALS		
8,377	9,294	7,944	6,731	Det 9510 INTERFUND EQUIPMENT RENTAL	6,731	
	2,791			Det 9520 OTHER OPERATING RENTS AND LE		
				Det 9810 INTERFUND SHOP LABOR		
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134,022	126,505	119,883	150,087	Dpt 0024 NOXIOUS WEED CONTROL	151,348	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		
13,200				Det 2200 RETIREMENT		
4,872	3,469	4,500	5,000	Det 2300 LABOR AND INDUSTRIES	5,000	
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
137,916	144,813	144,814	144,814	Det 2810 LEOFF 1 MEDICAL/DENTAL/DRUGS	144,814	
1				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
19,500	40,099	215,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
139,218	139,792	155,000	140,000	Det 4130 STATE EXAMINER	140,000	
16,371	14,978	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		
268,354	232,409	239,717	250,000	Det 4135 COMMUNITY ACTION AGENCY CNTR	250,000	
				Det 4136 DIKE MAINTENANCE CONTRACTS		
			47,000	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		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0025 NON DEPARTMENTAL		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
7,189	9,866	9,000	10,000	Det 4410 ADVERTISING	10,000	
				Det 4420 PUBLICATIONS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
16,075	4,797-		600	Det 4910 MISCELLANEOUS	600	
20,030	20,797	23,000	22,000	Det 4912 WA. STATE ASSOC. OF COUNTIES	22,000	
2,010	2,312	2,500	2,400	Det 4916 NATIONAL ASSN OF COUNTIES	2,400	
15,643	16,379	17,000	16,750	Det 4917 WA ASSOC OF COUNTY OFFICIALS	16,750	
				Det 4918 WELLNESS ACTIVITIES		
		174,442		Det 4919 CONTINGENCIES/GENERAL	492,624	
	1,305			Det 4920 EDUCATION/TRAINING		
2,000	4,500	4,000	4,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	4,500	
				Det 4980 TRANSACTION FEE-CR/DEBIT CAR		
				Det 4999 YEAR END MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
63,506	63,764	65,387	65,387	Det 5112 NORTHWEST REGIONAL COUNCIL	65,387	
9,340	13,546	12,279	12,276	Det 5113 SKAGIT COUNCIL OF GOVERNMENT	12,276	
				Det 5114 OASI ADMIN ASSESSMENT		
16,889	16,921	16,944	17,052	Det 5115 NORTHWEST AIR POLLUTION	17,052	
48,000	39,086	56,914	48,000	Det 5116 CITIES-CONTRACT SERVICES	48,000	
				Det 5117 BOYS AND GIRLS CLUB		
				Det 5118 AMERICAN RED CROSS		
100,087	69,243	75,000	42,000	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	42,000	
				Det 5500 TRANSFER OUT		
				Det 5516 INTRFD TSFR COMMUNITY SVCS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
510,000				Det 7900 DEBT SERVICE/PRINCIPAL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0025 NON DEPARTMENTAL		
				Obj 580 DEBT SERVICE:INTEREST/REL COS		
				Det 8300 INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
46,992	46,523	49,296	37,016	Det 9510 INTERFUND EQUIPMENT RENTAL	37,016	
3,212,383	3,274,179	3,721,471	3,700,000	Det 9511 INTERFUND INFORMATION SERVIC	3,872,637	172,637
384,756	487,072	650,000	725,000	Det 9512 INTERFUND G.I.S.	600,000	
665,838	703,623	860,000	860,000	Det 9513 INTERFUND RECORDS MANAGEMENT	860,000	
1,150,000	1,132,230	1,150,000	1,150,000	Det 9610 INTERFUND INSURANCE SERVICES	1,150,000	
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6,870,169	6,472,108	7,661,264	7,514,795	Dpt 0025 NON DEPARTMENTAL	8,008,056	172,637

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Frnd 001		GENERAL FUND						
2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL	
				Dpt 0026	CONTRIBUTIONS TO ACTIVE FUNDS			
				Obj 550	INTERGOVT/INTERFUND SVC/TAXES			
765,820	889,943	1,290,122	1,521,304	Det 5510	INTRFD TSFR PUBLIC HEALTH FU	1,401,980	57,432-	
105,613	102,846	108,225	108,225	Det 5511	INTRFD TSFR EMERGENCY SERVIC	108,225		
				Det 5512	INTRFD TSFR FAIR FUND			
				Det 5513	INTRFD TSFR RIVER IMPROVEMEN			
420,000	345,000	420,000	428,000	Det 5514	INTRFD TSFR ELECTIONS	428,000		
561,904	601,196	672,702	773,035	Det 5515	INTRFD TSFR PARKS & RECREATI	666,492		
1,013,317	910,444	716,149	892,737	Det 5516	INTRFD TSFR COMMUNITY SVCS	907,304		
				Det 5517	INTRFD TSFR LAND ACQ FAC IM			
				Det 5518	INTRFD TSFR DEBT SERVICE FUN			
				Det 5520	OTHER INTERFUND TRANSFERS			
84,598	76,108	83,628	83,045	Det 5521	INTRFD TSFR LAW LIBRARY 108	84,506		
				Det 5522	INTRFD TSFR MENTAL HEALTH 11			
59,930	42,990	34,837	32,126	Det 5523	INTRFD TSFR CLEAN WATER 120	32,126		
				Det 5524	INTRFD TSFR LAKE MNGMT DIST			
1,017,593	1,049,947	999,933	1,109,177	Det 5525	INTRFD TSFR 128 PLANNING & D	1,119,714	50,907	
255,100	210,232	225,161	215,000	Det 5526	INTRFD TSFR 128 FIRE M / W	215,000		
		5,500,000		Det 5527	INTRFD TSFR 403 JAIL FUND			
	5,500,000		5,800,000	Obj 590	INTERFUND PAYMENTS FOR SERVIC			
				Det 9110	INTERFUND PMTS FOR SERVICE	5,637,763		
				Det 9611	INSURANCE SERVICES - MEDICAL			
				Det 9612	INSUR SVCS - UNEMPLOYMENT			
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4,283,875	9,728,706	10,050,757	10,962,649	Dpt 0026	CONTRIBUTIONS TO ACTIVE FUNDS	10,601,110	6,525-	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		
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				Dpt 0027 RECORDS MANAGEMENT		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Dpt 0028		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3110		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4220		
				Det 4310		
				Det 4510		
				Det 4910		
				Det 4980		
				Obj 550		
				Det 5120		
				Obj 590		
				Det 9510		
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				Dpt 0028		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				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		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Frnd 001		GENERAL FUND							
2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION			2016 ADOPTED	2016 APPROVD	
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST				EXP BUDGET	SUPPLEMENTAL	
				Dpt 0030	ASSIGNED COUNSEL				
				Obj 510	SALARIES AND WAGES				
135,277	137,289	136,937	142,860	Det 1100	SALARIES AND WAGES		142,860		
				Det 1200	PART TIME SALARIES				
				Det 1300	OVERTIME				
				Obj 520	PERSONNEL BENEFITS				
10,578	10,759	10,476	10,929	Det 2100	SOCIAL SECURITY		10,929		
10,768	12,644	13,963	15,972	Det 2200	RETIREMENT		15,972		
655	746	881	881	Det 2300	LABOR AND INDUSTRIES		881		
48,967	51,635	51,635	51,635	Det 2400	MEDICAL		56,799		
				Det 2500	DENTAL				
				Det 2600	LIFE INSURANCE				
				Det 2700	VISION				
1,956	1,980	2,632	2,681	Det 2900	UNEMPLOYMENT COMPENSATION		2,011		
				Obj 530	SUPPLIES				
1,052	687	1,100	1,100	Det 3110	OFFICE SUPPLIES		1,100		
				Det 3120	OPERATING SUPPLIES				
				Obj 540	OTHER SERVICES AND CHARGES				
565,801	354,922	395,000	385,000	Det 4110	PROFESSIONAL SERVICES		385,000		
				Det 4112	GUARDIAN AD LITEM				
				Det 4122	PROFESSIONAL SVCS-OTHER				
	40,853	35,000	25,000	Det 4145	PROF SVC- EXPERT COSTS		25,000		
				Det 4220	POSTAGE				
				Det 4310	TRAVEL				
				Det 4810	REPAIRS AND MAINTENANCE				
				Det 4910	MISCELLANEOUS				
				Det 4920	EDUCATION/TRAINING				
-----	-----	-----	-----	Dpt 0030	ASSIGNED COUNSEL		640,552		
775,054	611,515	647,624	636,058						

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fn'd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0031 PEST CONTROL		
				Obj 510 SALARIES AND WAGES		
10,797				Det 1200 PART TIME SALARIES		
				Obj 520 PERSONNEL BENEFITS		
	826			Det 2100 SOCIAL SECURITY		
				Det 2200 RETIREMENT		
	871			Det 2300 LABOR AND INDUSTRIES		
				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
	162			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
	33			Det 3110 OFFICE SUPPLIES		
	612			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
	411	9,983		Det 4110 PROFESSIONAL SERVICES		
	173	17		Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
				Det 4310 TRAVEL		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
	1,200			Det 9510 INTERFUND EQUIPMENT RENTAL		
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15,086	10,000			Dpt 0031 PEST CONTROL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				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		
74,245	75,490	77,000	77,000	Det 4110 PROFESSIONAL SERVICES		79,310
				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		
-----	-----	-----	-----		-----	-----
74,245	75,490	77,000	77,000	Dpt 0032 MEDIATION SERVICES		79,310

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0033 AG ADVISORY BOARD		
				Obj 510 SALARIES AND WAGES		
3,021	2,648	2,189	2,921	Det 1100 SALARIES AND WAGES	2,921	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
222	197	169	223	Det 2100 SOCIAL SECURITY	223	
245	236	222	327	Det 2200 RETIREMENT	327	
12	11	9	15	Det 2300 LABOR AND INDUSTRIES	15	
1,006	856	516	861	Det 2400 MEDICAL	947	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
43	37	34	58	Det 2900 UNEMPLOYMENT COMPENSATION	44	
				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		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
68	63	100	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	-----	-----
4,616	4,048	3,239	4,505		4,577	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY GENERAL FUND
 FISCAL YEAR 2016
 ADOPTED EXPENSE BUDGET REPORT

Fnd 001 GENERAL FUND

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Dpt 0034 SUSTAINABILITY		
				Obj 510 SALARIES AND WAGES		
24,404	8,279	22,747	3,804	Det 1100 SALARIES AND WAGES	3,804	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,867	634	1,740	291	Det 2100 SOCIAL SECURITY	291	
1,877	747	2,319	425	Det 2200 RETIREMENT	425	
109	40	132	15	Det 2300 LABOR AND INDUSTRIES	15	
7,265	2,455	7,745	861	Det 2400 MEDICAL	947	
347	122	415	60	Det 2900 UNEMPLOYMENT COMPENSATION	45	
				Obj 530 SUPPLIES		
52		500	500	Det 3120 OPERATING SUPPLIES	500	
4,844			5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	5,000	
				Obj 540 OTHER SERVICES AND CHARGES		
510		500		Det 4110 PROFESSIONAL SERVICES		
				Det 4310 TRAVEL		
				Det 4361 MEALS		
				Det 4362 LODGING		
204		200		Det 4910 MISCELLANEOUS		
	663	3,000	3,000	Det 4920 EDUCATION/TRAINING	3,000	
256	726			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
				Obj 560 CAPITAL OUTLAYS		
		15,000		Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVIC		
		1,470	1,032	Det 9510 INTERFUND EQUIPMENT RENTAL	1,032	
				Det 9511 INTERFUND INFORMATION SERVIC		
				Det 9710 INTERFUND REPAIR & MAINTENAN		
41,735	13,667	55,768	14,988	Dpt 0034 SUSTAINABILITY	15,059	
47,892,339	47,707,577	51,034,645	52,783,855	Fnd 001 GENERAL FUND	53,898,799	519,578
47,892,339	47,707,577	51,034,645	52,783,855	Report Final Totals	53,898,799	519,578