

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2017
 Adopted Expense Budget Report

2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,888,592	1,889,463	2,236,385	1,937,867	Det 1100 SALARIES AND WAGES	1,937,867	
267,045	288,488			Det 1190 LEAVE SALARIES		
	1,672		1,000	Det 1300 OVERTIME		1,000
				Obj 520 PERSONNEL BENEFITS		
167,388	163,467	168,918	148,322	Det 2100 SOCIAL SECURITY	148,322	
196,649	218,040	244,207	228,906	Det 2200 RETIREMENT	228,906	
60,550	54,973	58,979	50,886	Det 2300 LABOR AND INDUSTRIES	50,886	
594,654	574,793	598,232	524,630	Det 2400 MEDICAL	452,868	
28,962	36,433	34,889	24,924	Det 2900 UNEMPLOYMENT COMPENSATION	24,924	
				Obj 530 SUPPLIES		
7,806	21,137	22,115	29,025	Det 3110 OFFICE SUPPLIES	29,025	
12,979	5,409	1,000		Det 3123 MEDICAL SUPPLIES		
277,808	149,512			Det 3159 VACCINES IN LIEU OF CASH		
9,923	6,578	4,400	4,400	Det 3160 P H NURSING PROGRAM SUPPLIE	4,400	
442	18	1,600	1,600	Det 3162 STD CLINIC SUPPLIES	1,600	
147,474	7,136	2,000		Det 3164 IMMUNIZATION SUPPLIES		
2,117	1,021	5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS	5,000	
399	180			Det 3166 X-RAY SUPPLIES		
1,372	4,030	2,000	1,979	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	1,979	
4,267	8,053	23,950	28,350	Det 3510 SMALL TOOLS & MINOR EQUIPME	28,350	
				Obj 540 OTHER SERVICES AND CHARGES		
35,901	48,136	47,925	100,250	Det 4110 PROFESSIONAL SERVICES	100,250	
1,986	2,127	1,400	1,100	Det 4163 COMMUNICABLE DISEASE TESTS	1,100	
712	775	2,000	2,000	Det 4164 DCFS/CPS SERVICES	2,000	
9,002	8,174	7,540	20,127	Det 4210 TELEPHONE	20,127	
835	621	154	665	Det 4220 POSTAGE	665	
358	151			Det 4310 TRAVEL		
3,089	1,939	3,600	3,800	Det 4360 MILEAGE/FARES	3,800	
2,458	2,418	2,937	3,047	Det 4361 MEALS	3,047	
4,338	5,659	7,143	8,059	Det 4362 LODGING	8,059	
7,608	5,501	1,000	2,350	Det 4410 ADVERTISING	2,350	
75	1,203		2,000	Det 4510 RENTALS	2,000	

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
27,221	9,092	29,680	24,160	Det 4910 MISCELLANEOUS	24,160	
922	1,492	5,050	2,451	Det 4911 PRINTING	2,451	
8,112	10,489	10,555	27,030	Det 4920 EDUCATION/TRAINING	27,030	
6,671	7,004	10,722	10,197	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	10,197	
5,399	5,100	5,000	5,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	20,000			Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
210,129	183,634	225,000	225,000	Det 9110 INTERFUND PMTS FOR SERVICE	225,000	
35,499	31,698	43,786	51,298	Det 9510 INTERFUND EQUIPMENT RENTAL	46,168	
101,863	145,924	295,000	220,614	Det 9511 INTERFUND INFORMATION SERVI	220,614	
8,152	7,440	9,000	9,000	Det 9610 INTERFUND INSURANCE SERVICE	9,000	
236,827	3,154	5,000		Det 9901 OTHER INTERFUND SERVICES/CH		
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4,375,584	3,932,132	4,116,167	3,705,037	Dpt 0040 PUBLIC HEALTH	3,628,145	
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4,375,584	3,932,132	4,116,167	3,705,037	Fnd 101 PUBLIC HEALTH	3,628,145	

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				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 510 SALARIES AND WAGES		
67,888	72,671	73,329	82,334	Det 1100 SALARIES AND WAGES	82,334	
		5,000	5,076	Det 1200 PART TIME SALARIES	5,076	
1,203	1,427		1,200	Det 1300 OVERTIME	1,200	
				Obj 520 PERSONNEL BENEFITS		
5,323	5,647	5,992	6,779	Det 2100 SOCIAL SECURITY	6,779	
6,387	7,542	8,199	9,905	Det 2200 RETIREMENT	9,905	
2,494	2,699	3,100	3,237	Det 2300 LABOR AND INDUSTRIES	3,237	
20,731	21,746	22,720	24,398	Det 2400 MEDICAL	21,060	
979	1,339	1,080	1,194	Det 2900 UNEMPLOYMENT COMPENSATION	1,194	
				Obj 530 SUPPLIES		
1,577	5,201	27,500	22,500	Det 3120 OPERATING SUPPLIES	22,500	
		1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
13,865	24,697	11,000	26,000	Det 4110 PROFESSIONAL SERVICES	26,000	
4,711	9,027	12,600	11,738	Det 4510 RENTALS	11,738	
33,474	40,300	51,600	138,600	Det 4810 REPAIRS AND MAINTENANCE	138,600	
				Obj 560 CAPITAL OUTLAYS		
8,016	20,565			Det 6110 LAND ACQUISITIONS		
		32,000	17,000	Det 6310 OTHER IMPROVEMENTS	17,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,378				Det 9110 INTERFUND PMTS FOR SERVICE		
		1,000	6,415	Det 9510 INTERFUND EQUIPMENT RENTAL	5,774	
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168,026	212,861	256,120	357,376	Dpt 0041 SPECIAL PATHS FUND	353,397	
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168,026	212,861	256,120	357,376	Fnd 102 SPECIAL PATHS	353,397	

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				Fnd 105		
				Dpt 0042		
				Obj 510		
228,159	208,693	222,956	201,382	Det 1100		201,382
11,293	26,476	17,757		Det 1200		
6,613	4,668	22,500	6,000	Det 1300		6,000
				Obj 520		
18,817	18,341	18,626	15,865	Det 2100		15,865
17,853	14,249	16,933	14,256	Det 2200		14,256
3,681	1,883	2,248	882	Det 2300		882
52,485	52,470	62,271	54,217	Det 2400		46,801
600				Det 2820		
3,242	4,661	3,192	2,566	Det 2900		2,566
				Obj 530		
1,212	2,719	1,000	1,000	Det 3110		1,000
4,005	4,978	9,700	3,000	Det 3120		3,000
173	279		400	Det 3200		400
33,934	7,484	9,741	9,000	Det 3510		9,000
				Obj 540		
10,061	26,865	5,500	5,500	Det 4110		5,500
2,189	2,356	2,400	2,400	Det 4210		2,400
297	1,188	1,200		Det 4230		
		500	500	Det 4232		500
1,289	2,333	4,300	1,500	Det 4310		1,500
998	1,330	2,500	1,500	Det 4361		1,500
2,946	477	700	700	Det 4410		700
4,523	3,884	6,150	5,000	Det 4510		5,000
557	377			Det 4700		
2,341	16,485	2,000	2,000	Det 4810		2,000
2,432	3,435	7,250	5,500	Det 4910		5,500
606	2,691			Det 4911		
150		1,200	1,500	Det 4920		1,500
		600	600	Det 4922		600
2,421	2,436	2,500	2,500	Det 4930		2,500

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				Fnd 105 EMERGENCY MANAGEMENT		
				Dpt 0042 EMERGENCY MANAGEMENT		
				Obj 560 CAPITAL OUTLAYS		
67,761		33,415		Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
32,849	49,831	58,466	58,205	Det 9110 INTERFUND PMTS FOR SERVICE	58,205	
10,392	8,922	19,178	20,494	Det 9510 INTERFUND EQUIPMENT RENTAL	18,445	
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523,877	469,513	534,783	416,467	Dpt 0042 EMERGENCY MANAGEMENT	407,002	
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523,877	469,513	534,783	416,467	Fnd 105 EMERGENCY MANAGEMENT	407,002	

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
42,067	62,863	62,866	69,829	Det 1100 SALARIES AND WAGES	82,526	12,697
41,262	36,880	45,000	44,101	Det 1200 PART TIME SALARIES	44,101	
3,153	4,151	6,500	5,500	Det 1300 OVERTIME	5,500	
				Obj 520 PERSONNEL BENEFITS		
6,618	7,944	8,749	9,136	Det 2100 SOCIAL SECURITY	10,107	971
3,984	6,595	7,500	8,729	Det 2200 RETIREMENT	10,243	1,514
7,847	7,979	795	3,190	Det 2300 LABOR AND INDUSTRIES	3,293	103
17,212	21,664	23,856	22,771	Det 2400 MEDICAL	25,116	5,460
1,301	2,003	1,585	1,669	Det 2900 UNEMPLOYMENT COMPENSATION	1,859	190
				Obj 530 SUPPLIES		
147		1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
27,695	20,910	25,392	25,392	Det 3120 OPERATING SUPPLIES	25,392	
	81			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
60,527	68,559	66,000	66,000	Det 4110 PROFESSIONAL SERVICES	66,000	
1,733	1,597	1,800	1,800	Det 4210 TELEPHONE	1,800	
556	466	600	600	Det 4310 TRAVEL	600	
14,998	12,244	15,000	15,000	Det 4410 ADVERTISING	15,000	
15,159	17,669	18,100	18,100	Det 4510 RENTALS	18,100	
17,502	17,214	17,000	17,000	Det 4700 UTILITIES	17,000	
2,984	1,240	6,800	6,800	Det 4810 REPAIRS AND MAINTENANCE	6,800	
68	2,140	3,000	3,000	Det 4910 MISCELLANEOUS	3,000	
		3,000	3,000	Det 4911 PRINTING	3,000	
17,925	17,256	19,000	19,000	Det 4973 PREMIUMS	19,000	
198	291		300	Det 4980 TRANSACTION FEE-CR/DEBIT CA	300	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	2,972	2,972	2,972	Det 5400 INTERFUND TAXES/OP ASSESSME	2,972	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
7,566	6,951			Det 9110 INTERFUND PMTS FOR SERVICE		
13,002	13,260	18,077	20,471	Det 9510 INTERFUND EQUIPMENT RENTAL	18,424	

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,090	3,729	10,300	10,300	Det 9600 INTERFUND INSURANCE SERVICE	10,300	
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307,595	336,658	364,892	375,660	Dpt 0043 SKAGIT COUNTY FAIR	391,433	20,935
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307,595	336,658	364,892	375,660	Fnd 106 SKAGIT COUNTY FAIR	391,433	20,935

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				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 540 OTHER SERVICES AND CHARGES		
		60,000	60,000	Det 4110 PROFESSIONAL SERVICES	60,000	
97,463	94,661	168,000	168,000	Det 4950 VETERANS RELIEF	168,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,565	2,585			Det 9110 INTERFUND PMTS FOR SERVICE		
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100,028	97,246	228,000	228,000	Dpt 0044 VETERAN'S RELIEF	228,000	
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100,028	97,246	228,000	228,000	Fnd 107 VETERANS RELIEF	228,000	

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				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
48,091	45,910	49,234	50,211	Det 1100 SALARIES AND WAGES	50,211	
3,023	5,793	2,970	3,366	Det 1200 PART TIME SALARIES	3,366	
				Obj 520 PERSONNEL BENEFITS		
3,719	3,760	3,994	4,099	Det 2100 SOCIAL SECURITY	4,099	
4,429	3,381	5,504	5,988	Det 2200 RETIREMENT	5,988	
279	248	338	344	Det 2300 LABOR AND INDUSTRIES	344	
17,212	17,212	18,933	18,072	Det 2400 MEDICAL	15,600	
748	741	783	804	Det 2900 UNEMPLOYMENT COMPENSATION	804	
				Obj 530 SUPPLIES		
2,513	2,649	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
477		500	500	Det 3130 SOFTWARE SUPPLIES	500	
2,780	2,789	2,000	4,000	Det 3411 CODE BOOKS/MAPS	4,000	
	457	900	900	Det 3511 LIBRARY COMPUTER EQUIP < \$5	900	
930	1,100	900	900	Det 3515 LIBRARY BOOKS < \$5,000	900	
				Obj 540 OTHER SERVICES AND CHARGES		
599	671	600	700	Det 4210 TELEPHONE	700	
113	319	500	500	Det 4310 TRAVEL	500	
2,776	1,765	3,000	3,000	Det 4510 RENTALS	3,000	
194	443	525	600	Det 4920 EDUCATION/TRAINING	600	
40,346	40,647	40,000	40,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	40,000	
		225	225	Det 4941 VOLUNTEER ACTIVITIES	225	
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128,228	127,885	133,906	137,209	Dpt 0045 LAW LIBRARY	134,737	
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128,228	127,885	133,906	137,209	Fnd 108 LAW LIBRARY	134,737	

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
33,357	91,455	122,020	28,416	Det 1100 SALARIES AND WAGES		28,416
	535			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
2,543	8,101	9,335	2,174	Det 2100 SOCIAL SECURITY		2,174
2,956	11,271	13,642	3,390	Det 2200 RETIREMENT		3,390
159	2,003	4,331	118	Det 2300 LABOR AND INDUSTRIES		118
9,135	31,425	39,380	7,229	Det 2400 MEDICAL		6,240
473	1,916	1,714	356	Det 2900 UNEMPLOYMENT COMPENSATION		356
				Obj 530 SUPPLIES		
406	538	500		Det 3120 OPERATING SUPPLIES		
	76			Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
18,175	19,962	150,000	435,500	Det 4110 PROFESSIONAL SERVICES	435,500	
2,407	2,454		2,500	Det 4230 COMMUNICATIONS		2,500
1,455	798			Det 4310 TRAVEL		
596	521			Det 4361 MEALS		
5,338	3,058		2,500	Det 4410 ADVERTISING		2,500
773	692			Det 4510 RENTALS		
			3,000	Det 4910 MISCELLANEOUS		3,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
492,394	27,315	50,000	40,000	Det 5100 INTERGOVT PROFESSIONAL SVCS		40,000
6,658-				Det 5110 RIVER STUDIES		
28				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
15,283	9,675	23,031	12,766	Det 9110 INTERFUND PMTS FOR SERVICE		12,766
	5,386	3,000	6,000	Det 9510 INTERFUND EQUIPMENT RENTAL		5,400
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578,819	217,181	416,953	543,949		542,360	
-----	-----	-----	-----	Fnd 110 RIVER IMPROVEMENT	-----	-----
578,819	217,181	416,953	543,949		542,360	

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				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
14,439				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
1,092				Det 2100 SOCIAL SECURITY		
1,330				Det 2200 RETIREMENT		
73				Det 2300 LABOR AND INDUSTRIES		
3,945				Det 2400 MEDICAL		
234				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
16,668	7,719			Det 4910 MISCELLANEOUS		
2,937	838			Det 4937 O&M RECORDING FEES		
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40,718	8,557			Dpt 0047 TREASURER'S O & M		
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40,718	8,557			Fnd 111 TREASURER'S O & M		

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				Fnd 112 CENTENNIAL DOCUMENT PRESERVTN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 510 SALARIES AND WAGES		
45,131	44,740	47,073	45,899	Det 1100 SALARIES AND WAGES	45,899	
1,596	1,438			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,480	3,455	3,601	3,598	Det 2100 SOCIAL SECURITY	3,598	
4,303	4,706	5,262	5,476	Det 2200 RETIREMENT	5,476	
271	260	298	371	Det 2300 LABOR AND INDUSTRIES	371	
17,595	16,588	17,965	17,394	Det 2400 MEDICAL	15,015	
681	882	706	705	Det 2900 UNEMPLOYMENT COMPENSATION	705	
				Obj 540 OTHER SERVICES AND CHARGES		
11,000	5,642	7,000	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
971		2,500	3,000	Det 4310 TRAVEL	3,000	
78				Det 4910 MISCELLANEOUS		
750		750	750	Det 4920 EDUCATION/TRAINING	750	
		13,250		Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
46,987		150,000	100,000	Det 9511 INTERFUND INFORMATION SERVI	100,000	
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132,843	77,711	248,405	192,193	Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT	189,814	
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132,843	77,711	248,405	192,193	Fnd 112 CENTENNIAL DOCUMENT PRESERVTN	189,814	

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				Fnd 113		
				ELECTION SERVICES		
				Dpt 0049		
				ELECTION SERVICES		
				Obj 510		
				SALARIES AND WAGES		
159,245	173,227	174,796	179,060	Det 1100	SALARIES AND WAGES	179,060
3,589			45,000	Det 1200	PART TIME SALARIES	45,000
775	723	2,000	2,000	Det 1300	OVERTIME	2,000
33,127	14,193	45,000		Det 1900	ELECTION BOARDS	
				Obj 520		
				PERSONNEL BENEFITS		
15,009	14,346	16,814	17,294	Det 2100	SOCIAL SECURITY	17,294
14,740	17,585	19,542	21,499	Det 2200	RETIREMENT	21,499
1,239	993	1,351	1,234	Det 2300	LABOR AND INDUSTRIES	1,234
48,766	51,635	56,799	54,216	Det 2400	MEDICAL	46,800
2,717	3,327	3,001	3,040	Det 2900	UNEMPLOYMENT COMPENSATION	3,040
				Obj 530		
				SUPPLIES		
1,571	3,316	3,500	3,500	Det 3110	OFFICE SUPPLIES	3,500
		3,500	2,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	2,500
				Obj 540		
				OTHER SERVICES AND CHARGES		
196,522	138,201	334,500	250,000	Det 4110	PROFESSIONAL SERVICES	250,000
19,720	25,000	30,000	30,000	Det 4220	POSTAGE	30,000
2,895	1,971	2,500	3,000	Det 4310	TRAVEL	3,000
2,396	1,425	3,000	3,000	Det 4410	ADVERTISING	3,000
3,569	15,483	15,000	15,000	Det 4420	PUBLICATIONS	15,000
5,512	521	6,000	6,000	Det 4810	REPAIRS AND MAINTENANCE	6,000
		250		Det 4910	MISCELLANEOUS	
215		2,000	2,000	Det 4911	PRINTING	2,000
1,390	1,140	2,500	2,500	Det 4920	EDUCATION/TRAINING	2,500
				Obj 560		
		198,000		CAPITAL OUTLAYS		
				Det 6410	EQUIPMENT > \$5,000	
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
804	1,986	1,825	1,949	Det 9510	INTERFUND EQUIPMENT RENTAL	1,754
66,899	76,073	81,800	89,158	Det 9511	INTERFUND INFORMATION SERVI	89,158
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580,699	541,144	1,003,678	731,950	Dpt 0049	ELECTION SERVICES	724,339

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
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2014	2015	2016 BUDGET	2017 BUDGET			2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
580,699	541,144	1,003,678	731,950	Fnd 113 ELECTION SERVICES		724,339	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 114		
				Dpt 0050		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
445,037	449,472	461,316	511,789	Det 1100	SALARIES AND WAGES	23,578
59,327	60,347	85,500	87,652	Det 1200	PART TIME SALARIES	
6,815	8,147	10,725	12,000	Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
39,180	39,435	42,652	46,776	Det 2100	SOCIAL SECURITY	1,804
41,665	46,721	52,353	61,905	Det 2200	RETIREMENT	2,812
22,952	23,280	21,437	28,651	Det 2300	LABOR AND INDUSTRIES	191
134,175	130,154	144,080	151,444	Det 2400	MEDICAL	10,140
7,337	9,576	7,637	8,253	Det 2900	UNEMPLOYMENT COMPENSATION	354
				Obj 530	SUPPLIES	
2,618	1,975	3,006	3,006	Det 3110	OFFICE SUPPLIES	
75,847	65,893	77,705	78,545	Det 3120	OPERATING SUPPLIES	
		250	250	Det 3121	UNIFORMS	
348	324	650	650	Det 3123	MEDICAL SUPPLIES	
		200	200	Det 3124	OPER. SUPPLIES - FOOD	
1,577	1,900	5,297	5,322	Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
10,242	21,306	14,455	15,900	Det 4110	PROFESSIONAL SERVICES	
1,913	2,058	2,400	2,400	Det 4210	TELEPHONE	
49	109	370	370	Det 4220	POSTAGE	
4,724	5,085	6,520	10,500	Det 4230	COMMUNICATIONS	
706	699	2,490	2,490	Det 4310	TRAVEL	
7,229	6,194	5,625	5,450	Det 4410	ADVERTISING	
31,704	27,120	35,180	35,250	Det 4510	RENTALS	
1,388	1,125	1,500	1,500	Det 4710	NATURAL GAS	
1,557	2,606	3,000	3,000	Det 4711	SEWER	
8,140	5,745	12,550	12,550	Det 4712	WASTE DISPOSAL	
21,003	26,123	21,000	24,000	Det 4713	WATER	
21,145	22,513	24,600	26,100	Det 4714	ELECTRICITY	
145	145	315	315	Det 4715	STORM WATER UTILITY	
11,178	12,230	17,945	17,995	Det 4810	REPAIRS AND MAINTENANCE	
12,497	10,790	11,600	11,600	Det 4910	MISCELLANEOUS	

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 114		
				Dpt 0050		
				Obj 540		
				Det 4911		
495	490	1,450	1,450	Det 4911	1,450	
1,925	536	4,750	4,750	Det 4920	4,750	
828	688	1,273	1,273	Det 4930	1,273	
	28			Det 4970		
98,423	96,232	91,500	86,500	Det 4971	86,500	
81,755	78,305	71,000	68,550	Det 4972	68,550	
2,574	3,069	3,500	3,250	Det 4974	3,250	
7,193	9,297	6,500	8,000	Det 4980	8,000	
				Obj 550		
	7,180	7,169	7,169	Det 5400	7,169	
				Obj 560		
5,588	8,122	6,300	6,300	Det 6410	6,300	
				Obj 590		
123,600	100,296	103,672	130,000	Det 9510	117,000	
1,546	1,308	1,000	1,000	Det 9920	1,000	
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1,294,424	1,286,627	1,370,472	1,484,105	Dpt 0050	1,489,268	38,879
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1,294,424	1,286,627	1,370,472	1,484,105	Fnd 114	1,489,268	38,879

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 510 SALARIES AND WAGES		
96,008	76,016	19,097	55,593	Det 1100 SALARIES AND WAGES	55,593	
				Obj 520 PERSONNEL BENEFITS		
7,339	5,816	1,461	4,253	Det 2100 SOCIAL SECURITY	4,253	
8,689	7,906	2,135	6,634	Det 2200 RETIREMENT	6,634	
1,204	1,148	82	229	Det 2300 LABOR AND INDUSTRIES	229	
25,866	20,260	5,301	14,096	Det 2400 MEDICAL	12,168	
196	205			Det 2620 DISABILITY INSURANCE		
1,324	1,308	252	664	Det 2900 UNEMPLOYMENT COMPENSATION	664	
				Obj 530 SUPPLIES		
25			3,500	Det 3110 OFFICE SUPPLIES	3,500	
				Obj 540 OTHER SERVICES AND CHARGES		
1,800	3,023			Det 4101 PROF SVCS: ADMIN SUPPORT		
963,984	686,264	400,461	392,187	Det 4110 PROFESSIONAL SERVICES	392,187	
236,114	133,628	56,612		Det 4168 SUBSTANCE ABUSE PREVENTN -		
5,777	101		100	Det 4310 TRAVEL	100	
8,268	683			Det 4910 MISCELLANEOUS		
995	1,725			Det 4920 EDUCATION/TRAINING		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
28,117	17,332	5,085	5,085	Det 9110 INTERFUND PMTS FOR SERVICE	5,085	
4,368				Det 9514 INTERFUND OP RENTALS & LEAS		
661	1,512			Det 9610 INTERFUND INSURANCE SERVICE		
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1,390,733	956,926	490,486	482,341	Dpt 0051 SUBSTANCE ABUSE SERVICES	480,413	
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1,390,733	956,926	490,486	482,341	Fnd 115 SUBSTANCE ABUSE SERVICES	480,413	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 510 SALARIES AND WAGES		
374,358	355,148	515,268	666,669	Det 1100 SALARIES AND WAGES	671,556	4,887
	1,738			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
28,514	27,205	40,096	51,000	Det 2100 SOCIAL SECURITY	51,374	374
34,170	36,237	58,690	79,542	Det 2200 RETIREMENT	80,123	581
2,628	2,522	4,640	5,428	Det 2300 LABOR AND INDUSTRIES	5,428	
118,041	95,196	166,366	192,106	Det 2400 MEDICAL	165,828	
196	201			Det 2620 DISABILITY INSURANCE		
5,024	5,808	7,278	8,736	Det 2900 UNEMPLOYMENT COMPENSATION	8,828	92
				Obj 530 SUPPLIES		
744	2,137	1,650		Det 3110 OFFICE SUPPLIES		
	1,044		500	Det 3120 OPERATING SUPPLIES	500	
	4,258		1,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,000	
				Obj 540 OTHER SERVICES AND CHARGES		
	4,125			Det 4101 PROF SVCS: ADMIN SUPPORT		
2,826,532	3,144,445	4,686,321	4,745,272	Det 4110 PROFESSIONAL SERVICES	4,745,272	
		157,270	6,993	Det 4145 PROF SVC- EXPERT COSTS	6,993	
10,585				Det 4171 GIA FOR DETOX		
41,671	34,977	2,000		Det 4175 PREVENTION TRAINING GRANTS		
161,971	151,870			Det 4197 PROF SRVCS THERAPEUTIC COUR		
1,032	530	240		Det 4210 TELEPHONE		
9,978	1,656	13,357	3,152	Det 4310 TRAVEL	3,152	
10,043	3,157	1,975	1,120	Det 4910 MISCELLANEOUS	1,120	
1,165	7,814	9,250	2,250	Det 4920 EDUCATION/TRAINING	2,250	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	1,075			Det 5400 INTERFUND TAXES/OP ASSESSME		
60,000	121,630	177,187	120,000	Det 5500 TRANSFER OUT	120,000	
74,651	99,270	96,000	107,052	Det 5597 INTRFD TSFR THERAPEUTIC COU	97,325	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
89,321	51,549	98,518		Det 9110 INTERFUND PMTS FOR SERVICE		

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
21,328		9,900		Det 9514 INTERFUND OP RENTALS & LEAS		
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3,871,953	4,153,592	6,046,006	5,990,820	Dpt 0052 MENTAL HEALTH	5,960,749	5,934
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3,871,953	4,153,592	6,046,006	5,990,820	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSBLY	5,960,749	5,934

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 510 SALARIES AND WAGES		
3,965,304	3,740,139	4,399,496	4,769,172	Det 1100 SALARIES AND WAGES	4,769,172	
843,354	759,853	534,416	574,626	Det 1190 LEAVE SALARIES	574,626	
		51,376	58,601	Det 1200 PART TIME SALARIES	58,601	
179,056	125,182	145,513	191,016	Det 1300 OVERTIME	191,016	
6,224	6,386	7,000	7,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	7,000	
				Obj 520 PERSONNEL BENEFITS		
381,856	350,527	388,440	426,744	Det 2100 SOCIAL SECURITY	426,744	
441,571	449,185	557,197	657,303	Det 2200 RETIREMENT	657,303	
147,751	146,973	198,505	170,181	Det 2300 LABOR AND INDUSTRIES	170,181	
1,508,511	1,383,899	1,707,544	1,720,837	Det 2400 MEDICAL	1,485,450	
23	16			Det 2620 DISABILITY INSURANCE		
20,500	20,840	21,700	20,700	Det 2820 UNIFORMS AND CLEANING	20,700	
69,205	82,185	69,865	75,502	Det 2900 UNEMPLOYMENT COMPENSATION	75,502	
				Obj 530 SUPPLIES		
1,823,857	1,673,186	2,192,629	2,490,998	Det 3120 OPERATING SUPPLIES	2,490,998	
176,137	109,265	117,665	135,315	Det 3200 FUEL	135,315	
25,079	16,860	30,850	27,169	Det 3510 SMALL TOOLS & MINOR EQUIPME	27,169	
				Obj 540 OTHER SERVICES AND CHARGES		
589,713	605,780	812,059	2,860,500	Det 4110 PROFESSIONAL SERVICES	2,860,500	
37,235	37,393	39,860	39,456	Det 4230 COMMUNICATIONS	39,456	
36,274	36,083	39,825	52,067	Det 4310 TRAVEL	52,067	
540	723	1,900	2,125	Det 4361 MEALS	2,125	
18,821	19,536	14,700	21,854	Det 4410 ADVERTISING	21,854	
298,099	259,770	172,860	281,609	Det 4510 RENTALS	281,609	
550	550	550	600	Det 4610 INSURANCE	600	
98,552	105,050	134,850	144,700	Det 4700 UTILITIES	144,700	
860,750	1,103,069	627,178	1,420,050	Det 4810 REPAIRS AND MAINTENANCE	1,420,050	
72,422	81,607	72,568	83,022	Det 4910 MISCELLANEOUS	83,022	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
49,264	34,325	210,289	64,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	64,000	
28,753	28,498	26,150	26,919	Det 5300 EXTERNAL TAXES AND OP ASSES	26,919	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
783,954	798,959	800,000	800,000	Det 5400 INTERFUND TAXES/OP ASSESSME	800,000	
6,134	1,253	1,500	1,250	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	1,250	
40,889	34,500			Det 5500 TRANSFER OUT		
	4,750			Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
4,866,247	619,084	6,462,123	15,539,360	Det 6310 OTHER IMPROVEMENTS	15,539,360	
31,411	66,444	50,000	45,000	Det 6411 EQUIPMENT > \$5000	332,186	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,589,126	1,456,130	1,627,573	1,492,312	Det 9110 INTERFUND PMTS FOR SERVICE	1,492,312	
862,824	949,195	1,076,219	895,511	Det 9310 INTERFUND PARTS & MATERIALS	895,511	
2,553,651	1,938,458	1,859,645	2,311,281	Det 9510 INTERFUND EQUIPMENT RENTAL	2,080,154	
		72,563	72,563	Det 9520 OTHER OPERATING RENTS AND L	72,563	
609,783	930,503	889,277	943,069	Det 9610 INTERFUND INSURANCE SERVICE	943,069	
71,424	52,668	58,911	61,310	Det 9810 INTERFUND SHOP LABOR	61,310	
110,569	106,763	118,240	117,740	Det 9920 OTHER INTERFUND SVCS & CHAR	117,740	
-----	-----	-----	-----	Dpt 0053 COUNTY ROADS	-----	-----
23,205,412	18,135,585	25,591,036	38,601,462		38,422,134	
-----	-----	-----	-----	Fnd 117 COUNTY ROADS	-----	-----
23,205,412	18,135,585	25,591,036	38,601,462		38,422,134	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054		
				Obj 510		
				Obj 510	SALARIES AND WAGES	
751,533	651,078	685,848	665,805	Det 1100	SALARIES AND WAGES	707,104
	1,217			Det 1190	LEAVE SALARIES	
45,047	37,086	45,599	27,227	Det 1200	PART TIME SALARIES	27,227
1,542	6			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
60,224	51,594	55,956	53,017	Det 2100	SOCIAL SECURITY	56,175
69,684	65,882	76,740	79,416	Det 2200	RETIREMENT	84,347
11,977	12,781	9,267	6,949	Det 2300	LABOR AND INDUSTRIES	7,095
292,096	261,238	294,744	270,435	Det 2400	MEDICAL	241,244
11,519	13,198	10,624	10,053	Det 2900	UNEMPLOYMENT COMPENSATION	10,590
				Obj 530	SUPPLIES	
4,380	3,582	4,460	4,160	Det 3110	OFFICE SUPPLIES	4,160
272	119	250	250	Det 3120	OPERATING SUPPLIES	250
5,969	6,309	6,400	6,400	Det 3122	CONSUMABLES	6,400
376,154	355,817	370,556	370,556	Det 3124	OPER. SUPPLIES - FOOD	370,556
	73	180	180	Det 3127	UTENSILS	180
4,159	4,102	4,280	4,280	Det 3128	CLEANING SUPPLIES	4,280
44,917	37,187	41,000	41,000	Det 3129	FOOD TRANS. SUPPLIES	41,000
2,647	6,122	2,200	2,100	Det 3510	SMALL TOOLS & MINOR EQUIPME	2,100
				Obj 540	OTHER SERVICES AND CHARGES	
92,487	69,744	610,965	793,654	Det 4110	PROFESSIONAL SERVICES	793,654
50,425	57,727	47,900	47,900	Det 4117	PROF SVCS - RAW FOOD	47,900
863	20	870	870	Det 4119	PROF SVCS - TRANSPORTATION	870
5,568				Det 4135	COMMUNITY ACTION AGENCY CNT	
20,797	19,816	22,031	18,731	Det 4210	TELEPHONE	18,731
17	104	90	90	Det 4220	POSTAGE	90
98				Det 4230	COMMUNICATIONS	
5,403	3,446	7,725	7,405	Det 4310	TRAVEL	7,405
8,442	9,473	11,000	11,000	Det 4351	VOLUNTEER TRANSPORTATION	11,000
	87			Det 4360	MILEAGE/FARES	
240	425	20,360	360	Det 4410	ADVERTISING	360
11,437	8,352	12,725	12,725	Det 4810	REPAIRS AND MAINTENANCE	12,725

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 118 COMMUNITY SERVICES		
				Dpt 0054 COMMUNITY SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
14,777	19,156	3,050	3,050	Det 4910 MISCELLANEOUS	3,050	
65		1,050	1,277	Det 4911 PRINTING	1,277	
1,949	2,865	2,975	2,675	Det 4920 EDUCATION/TRAINING	2,675	
	85			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
24,048	21,852	22,656	24,494	Det 9510 INTERFUND EQUIPMENT RENTAL	22,045	
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1,918,738	1,720,540	2,371,501	2,466,059	Dpt 0054 COMMUNITY SERVICES	2,484,490	57,871
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1,918,738	1,720,540	2,371,501	2,466,059	Fnd 118 COMMUNITY SERVICES	2,484,490	57,871

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				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
193,312	161,134	184,450	298,500	Det 4960 TOURIST PROMOTION	183,600	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
137,800	114,900	132,000		Det 5500 TRANSFER OUT	114,900	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,621	1,462		1,500	Det 9110 INTERFUND PMTS FOR SERVICE	1,500	
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332,733	277,496	316,450	300,000	Dpt 0055 CONVENTION CENTER	300,000	
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332,733	277,496	316,450	300,000	Fnd 119 CONVENTION CENTER	300,000	

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				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 510 SALARIES AND WAGES		
419,444	473,156	743,831	550,550	Det 1100 SALARIES AND WAGES	550,550	
83,507	89,621		69,418	Det 1190 LEAVE SALARIES	69,418	
		19,115	11,469	Det 1200 PART TIME SALARIES	11,469	
71	846			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
38,279	42,661	43,065	41,847	Det 2100 SOCIAL SECURITY	41,847	
45,203	54,797	60,800	63,883	Det 2200 RETIREMENT	63,883	
2,632	4,971	19,324	4,334	Det 2300 LABOR AND INDUSTRIES	4,334	
143,454	156,615	173,235	157,723	Det 2400 MEDICAL	136,149	
			200	Det 2820 UNIFORMS AND CLEANING	200	
6,913	9,969	7,785	7,610	Det 2900 UNEMPLOYMENT COMPENSATION	7,610	
				Obj 530 SUPPLIES		
40,505	81,759	59,000	57,000	Det 3120 OPERATING SUPPLIES	57,000	
3,795	690	4,000	13,950	Det 3510 SMALL TOOLS & MINOR EQUIPME	13,950	
				Obj 540 OTHER SERVICES AND CHARGES		
616,546	1,254,009	1,439,257	925,771	Det 4110 PROFESSIONAL SERVICES	925,771	
702	4,451	5,000	5,000	Det 4230 COMMUNICATIONS	5,000	
5,016	4,542	7,500	5,700	Det 4310 TRAVEL	5,700	
424	678	760	2,000	Det 4361 MEALS	2,000	
5,981	7,050	33,000	16,000	Det 4410 ADVERTISING	16,000	
5,107	22,757		3,000	Det 4510 RENTALS	3,000	
15,963	37,781	4,000	42,000	Det 4810 REPAIRS AND MAINTENANCE	42,000	
10,964	8,396	8,188	7,588	Det 4910 MISCELLANEOUS	7,588	
				Obj 560 CAPITAL OUTLAYS		
		205,000		Det 6110 LAND ACQUISITIONS		
	6,945			Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
350,912	327,846	393,223	327,572	Det 9110 INTERFUND PMTS FOR SERVICE	327,572	
14	1,233	2,820		Det 9310 INTERFUND PARTS & MATERIALS		
26,711	31,365	12,005	25,000	Det 9510 INTERFUND EQUIPMENT RENTAL	22,500	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
22,327	22,327	22,327	23,000	Det 9520 OTHER OPERATING RENTS AND L	23,000	
112	106		106	Det 9610 INTERFUND INSURANCE SERVICE	106	
	198	17,640		Det 9810 INTERFUND SHOP LABOR		
710				Det 9920 OTHER INTERFUND SVCS & CHAR		
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1,845,293	2,644,769	3,280,875	2,360,721	Dpt 0087 CLEAN WATER PROGRAM FUND	2,336,647	
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1,845,293	2,644,769	3,280,875	2,360,721	Fnd 120 CLEAN WATER PROGRAM FUND	2,336,647	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
31,460	32,999	51,429	38,347	Det 1100 SALARIES AND WAGES	38,347	
				Obj 520 PERSONNEL BENEFITS		
2,364	2,716	3,934	2,934	Det 2100 SOCIAL SECURITY	2,934	
2,838	3,639	5,750	4,574	Det 2200 RETIREMENT	4,574	
142	155	250	176	Det 2300 LABOR AND INDUSTRIES	176	
9,203	10,483	16,093	10,843	Det 2400 MEDICAL	9,360	
452	681	753	540	Det 2900 UNEMPLOYMENT COMPENSATION	540	
				Obj 530 SUPPLIES		
302	77	500	200	Det 3110 OFFICE SUPPLIES	200	
	90			Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
90,342	115,632	125,000	115,000	Det 4110 PROFESSIONAL SERVICES	115,000	
80		300	300	Det 4220 POSTAGE	300	
		300	500	Det 4310 TRAVEL	500	
24	37	150	200	Det 4361 MEALS	200	
	100-	500	500	Det 4410 ADVERTISING	500	
74	13	500	500	Det 4910 MISCELLANEOUS	500	
		300	500	Det 4920 EDUCATION/TRAINING	500	
				Obj 560 CAPITAL OUTLAYS		
517		3,100,000	1,800,000	Det 6110 LAND ACQUISITIONS	1,800,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
4,209	7,641	8,251	18,251	Det 9110 INTERFUND PMTS FOR SERVICE	8,251	
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142,009	174,062	3,314,010	1,993,365	Dpt 0057 CONSERVATION FUTURES FUND	1,981,882	
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142,009	174,062	3,314,010	1,993,365	Fnd 122 CONSERVATION FUTURES	1,981,882	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 123		
				Dpt 0058		
				Obj 510		
465,568	288,616	277,139	212,316	Det 1100	308,640	96,324
37,290	172,542	176,824	283,317	Det 1200	283,317	
658	1,664		1,500	Det 1300	1,500	
				Obj 520		
38,009	34,760	34,729	25,791	Det 2100	33,160	7,369
30,853	28,711	30,984	25,434	Det 2200	36,922	11,488
5,995	12,606	12,478	8,702	Det 2300	9,290	588
79,798	67,412	75,731	54,216	Det 2400	78,000	31,200
5,460	8,193	5,985	4,295	Det 2900	5,740	1,445
				Obj 530		
1,520	2,397	1,100	4,200	Det 3110	4,200	
93,292	132,541	107,100	135,000	Det 3120	135,000	
		500		Det 3123		
14,387-	16,146	24,500		Det 3510		
				Obj 540		
2,785,535	1,056,678	730,971	1,328,000	Det 4110	1,328,000	
2,280	1,520	3,100		Det 4187		
15,880	7,766	4,500	3,110	Det 4210	3,110	
14,643	19,901	9,000	8,500	Det 4310	8,500	
618	5,331	4,000	3,200	Det 4361	3,200	
	718			Det 4410		
164			150	Det 4420	150	
5,233	8,573		5,600	Det 4700	5,600	
4,529	10,544		5,500	Det 4810	5,500	
74,387	928			Det 4910		
13,677	22,888	16,000	17,500	Det 4920	17,500	
126,814	7,068	2,000	2,000	Det 4938	2,000	
309	271			Det 4981	200	
				Obj 550		
1,023,828	3,230,513	3,380,297	3,693,000	Det 5100	3,693,000	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
811,706		793,000	515,000	Det 6411 EQUIPMENT > \$5000	425,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
24,140	130,468	93,000	129,000	Det 9110 INTERFUND PMTS FOR SERVICE	129,000	
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5,647,799	5,268,756	5,782,938	6,465,331	Dpt 0058 EMERGENCY MEDICAL SERVICES	6,516,529	148,414
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5,647,799	5,268,756	5,782,938	6,465,331	Fnd 123 EMERGENCY MEDICAL SERVICES	6,516,529	148,414

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 124 CRIME/VICTIM SERVICES		
				Dpt 0059 CRIME/VICTIM SERVICES		
				Obj 510 SALARIES AND WAGES		
18,922	13,729	19,462	20,727	Det 1100 SALARIES AND WAGES	20,727	
			2,000	Det 1300 OVERTIME	2,000	
				Obj 520 PERSONNEL BENEFITS		
1,442	1,050	1,489	1,739	Det 2100 SOCIAL SECURITY	1,739	
1,743	1,350	2,176	2,617	Det 2200 RETIREMENT	2,617	
129	90	147	147	Det 2300 LABOR AND INDUSTRIES	147	
8,606	7,891	9,467	9,036	Det 2400 MEDICAL	7,800	
273	255	292	311	Det 2900 UNEMPLOYMENT COMPENSATION	311	
				Obj 530 SUPPLIES		
	110	200		Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
		3,000	3,000	Det 4220 POSTAGE	3,000	
2,300	3,516	5,000	4,000	Det 4310 TRAVEL	4,000	
21	17	200	200	Det 4910 MISCELLANEOUS	200	
49	49	100	100	Det 4911 PRINTING	100	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
50,000	50,000	50,000	50,000	Det 9110 INTERFUND PMTS FOR SERVICE	50,000	
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83,484	78,056	91,533	93,877	Dpt 0059 CRIME/VICTIM SERVICES	92,641	
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83,484	78,056	91,533	93,877	Fnd 124 CRIME/VICTIM SERVICES	92,641	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 540 OTHER SERVICES AND CHARGES		
1,451,973	1,222,078	2,804,500	1,218,100	Det 4110 PROFESSIONAL SERVICES	1,218,100	
2,678,042	2,641,456	1,495,000	2,900,000	Det 4122 PROFESSIONAL SVCS-OTHER	2,900,000	
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4,130,015	3,863,534	4,299,500	4,118,100	Dpt 0060 COMMUNICATION SYSTEM	4,118,100	
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4,130,015	3,863,534	4,299,500	4,118,100	Fnd 125 COMMUNICATION SYSTEM	4,118,100	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
2,520	19,432	19,214	10,814	Det 1100 SALARIES AND WAGES	10,814	
				Obj 520 PERSONNEL BENEFITS		
193	1,487	1,470	827	Det 2100 SOCIAL SECURITY	827	
232	2,012	2,148	1,290	Det 2200 RETIREMENT	1,290	
7	67	73	443	Det 2300 LABOR AND INDUSTRIES	443	
596	4,256	4,733	2,711	Det 2400 MEDICAL	2,340	
30	311	225	135	Det 2900 UNEMPLOYMENT COMPENSATION	135	
				Obj 540 OTHER SERVICES AND CHARGES		
2,198	2,054	1,750	1,750	Det 4910 MISCELLANEOUS	1,750	
299,502	187,729	300,000	300,000	Det 4932 SRF LOAN SEPTIC REPAIRS	300,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
44,000				Det 5500 TRANSFER OUT		
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349,278	217,348	329,613	317,970	Dpt 0029 WATER QUALITY PROGRAMS	317,599	
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349,278	217,348	329,613	317,970	Fnd 127 WATER QUALITY FUND	317,599	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,503,160	1,593,130	1,706,815	1,895,248	Det 1100 SALARIES AND WAGES	1,966,513	71,265
13,399	41,178	20,400	87,961	Det 1200 PART TIME SALARIES	110,199	22,238
2,079	9,519	5,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
116,062	125,203	131,663	151,716	Det 2100 SOCIAL SECURITY	158,869	7,153
137,336	163,027	190,822	225,141	Det 2200 RETIREMENT	233,639	8,498
13,025	13,357	13,496	19,986	Det 2300 LABOR AND INDUSTRIES	20,379	393
364,277	388,995	451,225	488,486	Det 2400 MEDICAL	437,268	15,600
		400		Det 2820 UNIFORMS AND CLEANING		
18,785	26,288	21,220	24,549	Det 2900 UNEMPLOYMENT COMPENSATION	25,672	1,123
				Obj 530 SUPPLIES		
9,717	15,729	12,450	12,450	Det 3110 OFFICE SUPPLIES	12,450	
936	309	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
1,152	4,757	3,500	3,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,500	
				Obj 540 OTHER SERVICES AND CHARGES		
58,640	94,315	80,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
2,466	2,728	3,500	3,000	Det 4210 TELEPHONE	3,000	
628	28			Det 4220 POSTAGE		
7,275	9,830	8,500	10,500	Det 4310 TRAVEL	11,500	1,000
	1,844			Det 4410 ADVERTISING	2,500	2,500
100	100			Det 4420 PUBLICATIONS		
32,039	33,746	32,500	32,500	Det 4430 LEGAL PUBLICATIONS	32,500	
180	450	450	450	Det 4810 REPAIRS AND MAINTENANCE	450	
1,256	3,069		3,000	Det 4832 CODE ENFORCEMENT COSTS	3,000	
2,933	1,155	3,100	3,100	Det 4910 MISCELLANEOUS	3,100	
679	268		667	Det 4911 PRINTING	667	
4,331	6,446	15,350	11,667	Det 4920 EDUCATION/TRAINING	12,667	1,000
7,254	6,074	4,500	5,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	6,000	500
1,199	1,574	3,500	667	Det 4936 PLANNING COMMISSION EXPENSE	667	
8,497	14,132	7,500	15,000	Det 4980 TRANSACTION FEE-CR/DEBIT CA	15,000	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
		3,600		Det 5100 INTERGOVT PROFESSIONAL SVCS		
	37,233			Det 5120 INTERGOVERNMENT SERVICES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
53,014	41,672	38,323	49,061	Det 9510 INTERFUND EQUIPMENT RENTAL	47,395	
1,671	470			Det 9512 INTERFUND G.I.S.		
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2,362,091	2,636,627	2,758,814	3,125,149	Dpt 0017 PLANNING & DEVELOPMENT SVCS	3,187,935	131,270
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2,362,091	2,636,627	2,758,814	3,125,149	Fnd 128 PLANNING & DEVELOPMENT SVCS	3,187,935	131,270

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
1,354	2,373	4,302	4,536	Det 1100 SALARIES AND WAGES		4,536
				Obj 520 PERSONNEL BENEFITS		
104	195	329	347	Det 2100 SOCIAL SECURITY		347
104	225	481	541	Det 2200 RETIREMENT		541
8	43	207	21	Det 2300 LABOR AND INDUSTRIES		21
346	654	1,326	1,265	Det 2400 MEDICAL		1,092
20	50	63	63	Det 2900 UNEMPLOYMENT COMPENSATION		63
				Obj 540 OTHER SERVICES AND CHARGES		
34,993	39,500	107,581	80,000	Det 4110 PROFESSIONAL SERVICES		80,000
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36,928	43,039	114,289	86,773	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		86,600
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36,928	43,039	114,289	86,773	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		86,600

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,095	1,658	1,229	1,296	Det 1100 SALARIES AND WAGES	1,296	
				Obj 520 PERSONNEL BENEFITS		
84	136	94	99	Det 2100 SOCIAL SECURITY	99	
101	162	137	155	Det 2200 RETIREMENT	155	
5	20	59	6	Det 2300 LABOR AND INDUSTRIES	6	
320	478	378	361	Det 2400 MEDICAL	312	
16	36	18	18	Det 2900 UNEMPLOYMENT COMPENSATION	18	
				Obj 540 OTHER SERVICES AND CHARGES		
7,196	6,713	39,588	12,438	Det 4110 PROFESSIONAL SERVICES	12,438	
8,817	9,204	41,503	14,373	Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR	14,324	
8,817	9,204	41,503	14,373	Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2	14,324	

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				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
905	2,285	2,458	2,592	Det 1100 SALARIES AND WAGES	2,592	
				Obj 520 PERSONNEL BENEFITS		
69	184	188	198	Det 2100 SOCIAL SECURITY	198	
83	186	275	309	Det 2200 RETIREMENT	309	
4	69	118	12	Det 2300 LABOR AND INDUSTRIES	12	
268	558	757	723	Det 2400 MEDICAL	624	
13	48	36	36	Det 2900 UNEMPLOYMENT COMPENSATION	36	
				Obj 540 OTHER SERVICES AND CHARGES		
20,312	17,000	52,572	30,000	Det 4110 PROFESSIONAL SERVICES	30,000	
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21,655	20,330	56,404	33,870	Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL	33,771	
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21,655	20,330	56,404	33,870	Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3	33,771	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
876	1,952	1,844	1,944	Det 1100 SALARIES AND WAGES	1,944	
				Obj 520 PERSONNEL BENEFITS		
67	156	141	149	Det 2100 SOCIAL SECURITY	149	
81	148	206	232	Det 2200 RETIREMENT	232	
4	66	89	9	Det 2300 LABOR AND INDUSTRIES	9	
260	451	568	542	Det 2400 MEDICAL	468	
13	41	27	27	Det 2900 UNEMPLOYMENT COMPENSATION	27	
				Obj 540 OTHER SERVICES AND CHARGES		
11,785	12,060	42,341	15,000	Det 4110 PROFESSIONAL SERVICES	15,000	
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13,086	14,874	45,216	17,903	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	17,829	
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13,086	14,874	45,216	17,903	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	17,829	

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				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 530 SUPPLIES		
1,704	1,118	1,300	1,300	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,300	
				Obj 540 OTHER SERVICES AND CHARGES		
21,655	21,300	26,000	26,000	Det 4110 PROFESSIONAL SERVICES	26,000	
9,413	58,947	9,500	9,500	Det 4810 REPAIRS AND MAINTENANCE	9,500	
2,392	10,736	10,000	10,000	Det 4910 MISCELLANEOUS	10,000	
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35,164	92,101	46,800	46,800	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	46,800	
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35,164	92,101	46,800	46,800	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	46,800	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 510 SALARIES AND WAGES		
14,340	15,552	12,000	11,660	Det 1300 OVERTIME		
				Obj 530 SUPPLIES		
204		3,000	2,424	Det 3120 OPERATING SUPPLIES	2,424	
2,920	19,681	20,365	7,700	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,700	
				Obj 540 OTHER SERVICES AND CHARGES		
		20,000		Det 4810 REPAIRS AND MAINTENANCE		
2,962	4,448	8,000	3,340	Det 4910 MISCELLANEOUS		
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20,427	39,681	63,365	25,124	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	10,124	
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20,427	39,681	63,365	25,124	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE	10,124	

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
43,351	35,415	50,000	40,000	Det 1300 OVERTIME	40,000	
				Obj 520 PERSONNEL BENEFITS		
3,297	2,692	3,780	3,020	Det 2100 SOCIAL SECURITY	3,020	
2,246	1,835	2,580	2,060	Det 2200 RETIREMENT	2,060	
1,158	981	1,000	800	Det 2300 LABOR AND INDUSTRIES	800	
7,299	5,648	8,525	6,820	Det 2400 MEDICAL	5,887	
188	146	200	160	Det 2620 DISABILITY INSURANCE	160	
485	616	450	360	Det 2900 UNEMPLOYMENT COMPENSATION	360	
				Obj 530 SUPPLIES		
10,026	8,005	6,000	8,000	Det 3120 OPERATING SUPPLIES	8,000	
1,953		1,500	2,000	Det 3121 UNIFORMS	2,000	
	3,002	4,000	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
4,855				Det 4510 RENTALS		
619	247	500	500	Det 4700 UTILITIES	500	
21,897	28,395	15,000	19,000	Det 4810 REPAIRS AND MAINTENANCE	19,000	
2,729	5,310	5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
				Obj 560 CAPITAL OUTLAYS		
		5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,504		1,475		Det 9110 INTERFUND PMTS FOR SERVICE		
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101,606	92,290	105,010	96,720	Dpt 0086 BOATING SAFETY	95,787	
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101,606	92,290	105,010	96,720	Fnd 161 BOATING SAFETY	95,787	

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 162 LOW-INCOME HOUSING FUND		
				Dpt 0091 LOW-INCOME HOUSING FUND		
				Obj 510 SALARIES AND WAGES		
		9,892	10,544	Det 1100 SALARIES AND WAGES	11,929	1,385
				Obj 520 PERSONNEL BENEFITS		
		757	807	Det 2100 SOCIAL SECURITY	913	106
		1,106	1,259	Det 2200 RETIREMENT	1,423	164
		50	50	Det 2300 LABOR AND INDUSTRIES	50	
		2,905	3,072	Det 2400 MEDICAL	2,652	
		202	153	Det 2900 UNEMPLOYMENT COMPENSATION	179	26
				Obj 530 SUPPLIES		
	42			Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
		500,000	475,000	Det 4110 PROFESSIONAL SERVICES	475,000	
	559			Det 4920 EDUCATION/TRAINING		
70,437	118,193	150,000	164,116	Det 4962 LOW-INCOME HOUSING ALLOCATI	173,001	8,885
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70,437	118,794	664,912	655,001	Dpt 0091 LOW-INCOME HOUSING FUND	665,147	10,566
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70,437	118,794	664,912	655,001	Fnd 162 LOW-INCOME HOUSING FUND	665,147	10,566

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 163 TITLE III PROJECTS FUND		
				Dpt 0092 TITLE III PROJECTS FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
73,706	42,005	54,715		Det 4110 PROFESSIONAL SERVICES	20,000	20,000
160				Det 4410 ADVERTISING		
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73,866	42,005	54,715		Dpt 0092 TITLE III PROJECTS FUND	20,000	20,000
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73,866	42,005	54,715		Fnd 163 TITLE III PROJECTS FUND	20,000	20,000

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
 Fiscal Year 2017
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2014	2015	2016 BUDGET	2017 BUDGET		2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 164		
				Dpt 0095		
				Obj 540		
			50,000	Det 4110		50,000
			50,000	Fnd 164		50,000

Note: 2017 Adopted Budget includes 2017 approved supplementals

Skagit County Non-General Funds
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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
		69,772	58,443	Det 1100 SALARIES AND WAGES	60,317	1,874
				Obj 520 PERSONNEL BENEFITS		
		4,873	4,471	Det 2100 SOCIAL SECURITY	4,615	144
		6,682	6,972	Det 2200 RETIREMENT	7,194	222
		306	288	Det 2300 LABOR AND INDUSTRIES	288	
		17,922	17,711	Det 2400 MEDICAL	15,288	
		1,249	870	Det 2900 UNEMPLOYMENT COMPENSATION	905	35
				Obj 530 SUPPLIES		
			150	Det 3110 OFFICE SUPPLIES	150	
			50	Det 3120 OPERATING SUPPLIES	50	
			120	Det 3510 SMALL TOOLS & MINOR EQUIPME	120	
				Obj 540 OTHER SERVICES AND CHARGES		
		561,150	593,101	Det 4110 PROFESSIONAL SERVICES	593,101	
821,328	656,239	711,000	728,509	Det 4962 LOW-INCOME HOUSING ALLOCATI	709,734	18,775-
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,607	3,125			Det 9110 INTERFUND PMTS FOR SERVICE		
824,935	659,364	1,372,954	1,410,685	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	1,391,762	16,500-
824,935	659,364	1,372,954	1,410,685	Fnd 165 HOMELESS HOUSING & ASSISTANCE	1,391,762	16,500-

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
36,369	48,063	36,955	49,275	Det 1100 SALARIES AND WAGES		49,275
501	512	6,500	6,500	Det 1300 OVERTIME		6,500
				Obj 520 PERSONNEL BENEFITS		
2,815	3,566	3,227	4,170	Det 2100 SOCIAL SECURITY		4,170
3,401	4,951	4,129	5,509	Det 2200 RETIREMENT		5,509
218	253	249	319	Det 2300 LABOR AND INDUSTRIES		319
12,182	16,951	14,413	18,933	Det 2400 MEDICAL		16,343
1				Det 2620 DISABILITY INSURANCE		
532	943	566	800	Det 2900 UNEMPLOYMENT COMPENSATION		800
				Obj 530 SUPPLIES		
4,814	8,362	10,710	10,000	Det 3120 OPERATING SUPPLIES		10,000
2,318	835	6,000	5,000	Det 3121 UNIFORMS		5,000
4,118	1,153	7,500	7,000	Det 3510 SMALL TOOLS & MINOR EQUIPME		7,000
				Obj 540 OTHER SERVICES AND CHARGES		
97,840		10,000	1,000	Det 4110 PROFESSIONAL SERVICES		1,000
25,570	20,037	27,000	27,000	Det 4210 TELEPHONE		27,000
		750	750	Det 4310 TRAVEL		750
37,060	36,132	40,000	40,000	Det 4510 RENTALS		40,000
5,488	3,127	5,700	5,700	Det 4700 UTILITIES		5,700
	579	1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE		1,000
25,993	12,760	29,585	30,000	Det 4830 REPAIRS AND MAINTENANCE-OTH		30,000
1,441	1,323	11,000	5,000	Det 4910 MISCELLANEOUS		5,000
3,577	15,530	20,000	20,000	Det 4920 EDUCATION/TRAINING		20,000
11,726	26,313	75,000	75,000	Det 4953 ANTI-DRUG EXPENSE		75,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
16,284	30,271	40,000	40,000	Det 5200 INTERGOVT PMT FROM FED/ST/L		40,000
			23,000	Det 5500 TRANSFER OUT		23,000
				Obj 560 CAPITAL OUTLAYS		
	21,940	21,000	20,000	Det 6411 EQUIPMENT > \$5000		20,000

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
		5,000		Fnd 170 INTERLOCAL INVESTIGATION CUM R Dpt 0062 INTERLOCAL CUMMULATIVE RESERV Obj 590 INTERFUND PAYMENTS FOR SERVI Det 9110 INTERFUND PMTS FOR SERVICE		
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292,249	253,602	376,284	395,956	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	393,366	
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292,249	253,602	376,284	395,956	Fnd 170 INTERLOCAL INVESTIGATION CUM R	393,366	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 570 DEBT SERVICE: PRINCIPLE		
1,095,000	1,345,000	1,210,000	1,110,000	Det 7100 PRINCIPLE	1,635,000	
1,677,142	124,334	460,537	196,195	Det 7900 DEBT SERVICE/PRINCIPLE	367,145	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
693,958	681,870	663,086	434,129	Det 8300 INTEREST	434,129	
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3,466,100	2,151,204	2,333,623	1,740,324	Dpt 0063 DEBT SERVICE	2,436,274	
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3,466,100	2,151,204	2,333,623	1,740,324	Fnd 201 DEBT SERVICE FUND	2,436,274	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
11,062	39,602	76,681	79,198	Det 1100 SALARIES AND WAGES	79,198	
				Obj 520 PERSONNEL BENEFITS		
846	3,021	5,866	6,059	Det 2100 SOCIAL SECURITY	6,059	
1,013	4,168	8,437	9,447	Det 2200 RETIREMENT	9,447	
299	558	987	987	Det 2300 LABOR AND INDUSTRIES	987	
2,704	9,466	20,826	19,879	Det 2400 MEDICAL	17,160	
142	575	952	951	Det 2900 UNEMPLOYMENT COMPENSATION	951	
				Obj 530 SUPPLIES		
5,349				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
191,328	63,543	110,000	2,320,000	Det 4110 PROFESSIONAL SERVICES	2,320,000	
1,440	2,287	5,000	5,000	Det 4410 ADVERTISING	5,000	
7,693	1,683	2,500	2,500	Det 4910 MISCELLANEOUS	2,500	
				Obj 560 CAPITAL OUTLAYS		
876,973	57,192			Det 6110 LAND ACQUISITIONS		
		300,000		Det 6210 BUILDINGS AND STRUCTURES		
98,789	1,568,482	133,000	3,195,000	Det 6220 BUILDING IMPROVEMENTS	3,195,000	
	7,298	125,000	185,000	Det 6310 OTHER IMPROVEMENTS	185,000	
1,197,639	1,757,874	789,249	5,824,021	Dpt 0064 FACILITY IMPROVEMENT	5,821,302	
1,197,639	1,757,874	789,249	5,824,021	Fnd 340 FACILITY IMPROVEMENT FUND	5,821,302	

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
2,464,635	1,588,163	2,071,866	3,227,084	Det 5520 OTHER INTERFUND TRANSFERS	2,692,084	
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2,464,635	1,588,163	2,071,866	3,227,084	Fnd 341 CAPITAL IMPROVEMENTS	2,692,084	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 540 OTHER SERVICES AND CHARGES		
74,700	75,179	75,002	74,700	Det 4110 PROFESSIONAL SERVICES	74,700	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
413,735	75,000	3,000,000	3,710,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	3,710,000	
592,921	591,646	589,790	531,177	Det 5520 OTHER INTERFUND TRANSFERS	592,354	
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1,081,356	741,825	3,664,792	4,315,877	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	4,377,054	
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1,081,356	741,825	3,664,792	4,315,877	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	4,377,054	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 352		
					PARK IMPROVEMENT FUND	
				Dpt 0066	PARK IMPROVEMENT	
				Obj 510	SALARIES AND WAGES	
21,720	28,880	10,800	45,107	Det 1200	PART TIME SALARIES	45,107
				Obj 520	PERSONNEL BENEFITS	
1,662	2,209	826	4,388	Det 2100	SOCIAL SECURITY	4,388
805	1,109	2,951	12,048	Det 2300	LABOR AND INDUSTRIES	12,048
345	578	162	776	Det 2900	UNEMPLOYMENT COMPENSATION	776
				Obj 530	SUPPLIES	
1,000		10,000	20,000	Det 3120	OPERATING SUPPLIES	20,000
				Obj 540	OTHER SERVICES AND CHARGES	
4,315	26,264	11,000	283,500	Det 4110	PROFESSIONAL SERVICES	283,500
86,918	72,922	175,000	110,000	Det 4810	REPAIRS AND MAINTENANCE	110,000
5,062	5,410	10,000	10,000	Det 4910	MISCELLANEOUS	10,000
				Obj 560	CAPITAL OUTLAYS	
6,427		16,000		Det 6220	BUILDING IMPROVEMENTS	
64,759	326,386	239,000	134,800	Det 6310	OTHER IMPROVEMENTS	134,800
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193,012	463,757	475,739	620,619	Dpt 0066	PARK IMPROVEMENT	620,619
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193,012	463,757	475,739	620,619	Fnd 352	PARK IMPROVEMENT FUND	620,619

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
338,088	336,268			Det 0100 DEPRECIATION		
113,852-				Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
839,663	817,450	1,028,275	1,084,461	Det 1100 SALARIES AND WAGES		1,084,461
178,174	150,453			Det 1190 LEAVE SALARIES		
	356	51,805	52,853	Det 1200 PART TIME SALARIES		52,853
70,103	69,364	59,500	58,000	Det 1300 OVERTIME		58,000
				Obj 520 PERSONNEL BENEFITS		
83,841	79,269	83,086	91,059	Det 2100 SOCIAL SECURITY		91,059
98,920	103,824	117,328	135,003	Det 2200 RETIREMENT		135,003
	56,872			Det 2250 NET PENSION EXPENSE		
52,457	51,983	62,294	56,936	Det 2300 LABOR AND INDUSTRIES		56,936
371,036	344,259	404,216	387,644	Det 2400 MEDICAL		334,620
			2,000	Det 2820 UNIFORMS AND CLEANING		2,000
15,390	19,378	15,690	16,656	Det 2900 UNEMPLOYMENT COMPENSATION		16,656
				Obj 530 SUPPLIES		
60,312	72,099	104,000	88,500	Det 3120 OPERATING SUPPLIES		88,500
59,771	43,780	50,000	50,000	Det 3200 FUEL		50,000
4,635	3,977	7,750	6,250	Det 3510 SMALL TOOLS & MINOR EQUIPME		6,250
				Obj 540 OTHER SERVICES AND CHARGES		
1,414	24,286	66,500	60,500	Det 4110 PROFESSIONAL SERVICES		60,500
22,668	17,745	18,300	18,350	Det 4230 COMMUNICATIONS		18,350
1,601	1,207	1,600	7,100	Det 4310 TRAVEL		7,100
8,157	17,613	12,500	7,500	Det 4410 ADVERTISING		7,500
5,863	16,088	18,500	19,500	Det 4510 RENTALS		19,500
5,171,075	5,387,219	5,838,150	5,879,200	Det 4700 UTILITIES		5,879,200
15,423	37,433	28,750	49,250	Det 4810 REPAIRS AND MAINTENANCE		49,250
18,538	16,364	29,000	36,000	Det 4910 MISCELLANEOUS		36,000
29,004	33,742	28,200	33,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA		33,500

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
78,266	77,053	72,500	78,000	Det 5300 EXTERNAL TAXES AND OP ASSES	78,000	
	3,959			Det 5400 INTERFUND TAXES/OP ASSESSME		
3,651				Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
				Obj 560 CAPITAL OUTLAYS		
			40,000	Det 6310 OTHER IMPROVEMENTS	40,000	
		47,000	30,000	Det 6411 EQUIPMENT > \$5000	30,000	
				Obj 570 DEBT SERVICE: PRINCIPLE		
		500,000	510,000	Det 7100 PRINCIPLE	510,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
412,567	402,687	388,750	375,250	Det 8300 INTEREST	375,250	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
192,382	257,644	201,803	257,784	Det 9110 INTERFUND PMTS FOR SERVICE	257,784	
		3,500	3,500	Det 9310 INTERFUND PARTS & MATERIALS	3,500	
318,653	241,462	221,210	277,667	Det 9510 INTERFUND EQUIPMENT RENTAL	249,900	
4,186	4,561	4,936	5,186	Det 9520 OTHER OPERATING RENTS AND L	5,186	
36,458	21,717	20,000	20,536	Det 9610 INTERFUND INSURANCE SERVICE	20,536	
2,100	2,940			Det 9810 INTERFUND SHOP LABOR		
97,646	103,769	98,000	102,000	Det 9920 OTHER INTERFUND SVCS & CHAR	102,000	
8,478,189	8,816,818	9,583,143	9,840,185	Dpt 0068 SOLID WASTE	9,759,394	
8,478,189	8,816,818	9,583,143	9,840,185	Fnd 401 SOLID WASTE	9,759,394	

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				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
231,561	236,011			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
389,076	406,108	468,629	524,215	Det 1100 SALARIES AND WAGES	524,215	
88,668	56,693			Det 1190 LEAVE SALARIES		
1,055	1,216			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
35,257	36,540	32,483	30,387	Det 2100 SOCIAL SECURITY	30,387	
41,079	48,825	47,474	47,388	Det 2200 RETIREMENT	47,388	
	38,285			Det 2250 NET PENSION EXPENSE		
3,965	5,783	5,713	1,801	Det 2300 LABOR AND INDUSTRIES	1,801	
129,115	137,661	130,164	110,827	Det 2400 MEDICAL	95,667	
5,850	8,437	5,774	5,288	Det 2900 UNEMPLOYMENT COMPENSATION	5,288	
				Obj 530 SUPPLIES		
5,972-	42,979	50,500	22,500	Det 3120 OPERATING SUPPLIES	22,500	
410	1,581	950	1,450	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,450	
				Obj 540 OTHER SERVICES AND CHARGES		
635,406	355,521	152,000	105,000	Det 4110 PROFESSIONAL SERVICES	105,000	
828	4,140	4,100	4,400	Det 4230 COMMUNICATIONS	4,400	
3,874	2,948	7,100	4,100	Det 4310 TRAVEL	4,100	
198	6		50	Det 4361 MEALS	50	
	1,134	500	100	Det 4410 ADVERTISING	100	
21,313	34,166	11,600	21,600	Det 4510 RENTALS	21,600	
4,607	4,826	6,500	7,000	Det 4700 UTILITIES	7,000	
354,507	220,492	30,000	25,000	Det 4810 REPAIRS AND MAINTENANCE	25,000	
77,614	8,793	18,500	15,450	Det 4910 MISCELLANEOUS	15,450	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
185,613	1,199	10,000		Det 5100 INTERGOVT PROFESSIONAL SVCS		
	28	30		Det 5400 INTERFUND TAXES/OP ASSESSME		
10,468	1,142	5,000	5,000	Det 5500 TRANSFER OUT	5,000	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 560 CAPITAL OUTLAYS		
		12,000	10,000	Det 6110 LAND ACQUISITIONS		10,000
41,313	33,405	120,000	175,000	Det 6310 OTHER IMPROVEMENTS		175,000
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
194,904	140,764	215,674	155,231	Det 9110 INTERFUND PMTS FOR SERVICE		155,231
2,053	7,445	3,500	7,000	Det 9310 INTERFUND PARTS & MATERIALS		7,000
29,058	44,523	41,401	43,211	Det 9510 INTERFUND EQUIPMENT RENTAL		38,890
16,745	16,745	16,745	16,745	Det 9520 OTHER OPERATING RENTS AND L		16,745
99	101		150	Det 9610 INTERFUND INSURANCE SERVICE		150
532	79	1,000	200	Det 9810 INTERFUND SHOP LABOR		200
7,209	363,262	368,100	362,000	Det 9920 OTHER INTERFUND SVCS & CHAR		362,000
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2,506,402	2,260,837	1,765,437	1,701,093	Dpt 0071 DRAINAGE UTILITY		1,681,612
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2,506,402	2,260,837	1,765,437	1,701,093	Fnd 402 DRAINAGE UTILITY		1,681,612

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 510 SALARIES AND WAGES		
2,860,376	3,065,993	3,684,439	4,516,638	Det 1100 SALARIES AND WAGES	4,605,444	88,806
130,311	29,159			Det 1190 LEAVE SALARIES		
		20,721	21,385	Det 1200 PART TIME SALARIES	21,385	
364,516	388,045	212,692	410,000	Det 1300 OVERTIME	410,000	
98,289	106,387	106,000	150,000	Det 1420 HOLIDAY PREMIUM	150,000	
				Obj 520 PERSONNEL BENEFITS		
252,897	271,401	307,845	369,133	Det 2100 SOCIAL SECURITY	375,927	6,794
314,540	366,394	443,254	585,108	Det 2200 RETIREMENT	595,818	10,710
	193,232		258,000	Det 2250 NET PENSION EXPENSE	258,000	
107,789	123,595	132,262	165,620	Det 2300 LABOR AND INDUSTRIES	166,603	983
829,825	889,276	1,138,041	1,368,689	Det 2400 MEDICAL	1,198,371	16,900
16,701	17,206	23,777	32,640	Det 2620 DISABILITY INSURANCE	32,640	
20,140	41,120	61,554	40,750	Det 2820 UNIFORMS AND CLEANING	40,750	
1,997	491	2,780	1,000	Det 2830 HEALTH SPA MEMBERSHIPS	1,000	
42,404	57,683	51,157	63,470	Det 2900 UNEMPLOYMENT COMPENSATION	64,562	1,092
				Obj 530 SUPPLIES		
34,228	32,851	27,000	30,000	Det 3112 REPAIR & MAINTENANCE SUPPLI	30,000	
66,281	68,653	60,588	66,000	Det 3120 OPERATING SUPPLIES	66,000	
36,152	22,567	30,000	30,000	Det 3123 MEDICAL SUPPLIES	30,000	
353,792	361,053	385,000	456,032	Det 3124 OPER. SUPPLIES - FOOD	456,032	
1,464	857	1,500	1,500	Det 3125 OPERATING SUPPLIES - KITCHE	1,500	
18,920	13,506	18,000	18,000	Det 3126 INMATE WELFARE/BED/LINENS	18,000	
10,521	9,096	12,000	12,000	Det 3420 COMMISSARY SUPPLIES	12,000	
10,164	20,066	8,676	8,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 OTHER SERVICES AND CHARGES		
6,078	15,359	1,386,355	26,000	Det 4110 PROFESSIONAL SERVICES	26,000	
171,096	110,674	350,000	250,000	Det 4123 PROF SERVICES - MEDICAL/DEN	250,000	
69,050	83,580	90,000		Det 4124 PROF SVCS -MENTAL HEALTH		
55,053	46,223	170,000	100,000	Det 4125 PROF SVC - PRESCRIPTION DRU	100,000	
4,725	5,094	5,400	5,700	Det 4210 TELEPHONE	5,700	
1,652	7,446	9,000	9,000	Det 4310 TRAVEL	9,000	
43,076	32,130	40,000	40,000	Det 4320 JAIL TRANSPORTS	40,000	

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2014	2015	2016 BUDGET	2017 BUDGET	DESCRIPTION	2017 ADOPTED	2017 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
13				Det 4360 MILEAGE/FARES		
1,200	800	1,200	1,200	Det 4510 RENTALS	1,200	
4,249	4,303	10,300	5,000	Det 4700 UTILITIES	5,000	
33,725	30,307	40,000	28,000	Det 4710 NATURAL GAS	28,000	
39,752	42,087	38,000	40,000	Det 4711 SEWER	40,000	
14,787	17,164	13,800	15,000	Det 4712 WASTE DISPOSAL	15,000	
22,115	27,216	23,800	30,000	Det 4713 WATER	30,000	
115,694	119,653	130,000	111,000	Det 4714 ELECTRICITY	111,000	
	7,249		8,000	Det 4715 STORM WATER UTILITY	8,000	
2,262	5,350	2,500	1,000	Det 4820 REPAIRS & MAINT - KITCHEN	1,000	
15,047	4,858	31,000	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
5,237	12,894	9,432	12,000	Det 4910 MISCELLANEOUS	12,000	
12,992	14,102	30,000	30,000	Det 4920 EDUCATION/TRAINING	30,000	
75,921	54,103	60,000	60,000	Det 4923 EHM SERVICE FEE	60,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
308,351	189,215	300,000	300,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	300,000	
45,337	4,037	6,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
	7,530		6,000	Det 5400 INTERFUND TAXES/OP ASSESSME	6,000	
				Obj 560 CAPITAL OUTLAYS		
		1,800,000		Det 6110 LAND ACQUISITIONS		
			18,000,000	Det 6210 BUILDINGS AND STRUCTURES	18,000,000	
		31,800,000		Det 6310 OTHER IMPROVEMENTS		
				Obj 570 DEBT SERVICE: PRINCIPLE		
			1,150,000	Det 7100 PRINCIPLE	1,150,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
		2,261,906	2,261,906	Det 8300 INTEREST	2,261,906	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
102,220	112,706		120,000	Det 9110 INTERFUND PMTS FOR SERVICE	120,000	
32,926	17,988	20,598	33,041	Det 9510 INTERFUND EQUIPMENT RENTAL	42,882	13,145
14,623	87,057	140,000	132,585	Det 9511 INTERFUND INFORMATION SERVI	132,585	

Note: 2017 Adopted Budget includes 2017 approved supplementals

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
175,740	213,346		310,000	Det 9610 INTERFUND INSURANCE SERVICE	310,000	
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6,944,227	7,351,101	45,496,577	31,700,397	Dpt 0072 COUNTY JAIL FUND	31,648,305	138,430
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6,944,227	7,351,101	45,496,577	31,700,397	Fnd 403 COUNTY JAIL FUND	31,648,305	138,430

Note: 2017 Adopted Budget includes 2017 approved supplementals

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				Fnd 501		
				Dpt 0069		
				Obj 500		
971,905	1,015,997			Det 0100		
48,751	4,869			Det 031A		
10,452				Det 031C		
1,389	6,529			Det 031G		
1,330-	1,381-			Det 031H		
1,909-	7,669-			Det 031I		
25-				Det 031J		
2-				Det 031K		
7-				Det 031L		
22-				Det 031M		
871-				Det 031N		
368				Det 031P		
2,365-				Det 031Q		
	205-			Det 031R		
792-	1,294			Det 031T		
				Obj 510		
444,268	477,511	520,056	506,223	Det 1100		506,223
73,397	79,608			Det 1190		
		19,115	1,912	Det 1200		1,912
7,846	12,015	11,500	11,500	Det 1300		11,500
3,600	3,550	3,600	3,600	Det 1500		3,600
				Obj 520		
40,812	44,823	41,591	38,681	Det 2100		38,681
48,287	58,918	58,194	59,556	Det 2200		59,556
	4,217			Det 2250		
17,967	19,846	24,224	21,569	Det 2300		21,569
161,744	173,294	172,289	164,455	Det 2400		141,960
400	400	400	1,600	Det 2820		1,600
7,417	10,414	7,357	6,904	Det 2900		6,904
				Obj 530		
259,081	276,215	293,500	325,500	Det 3120		325,500
9,778	9,572	10,500	10,000	Det 3200		10,000

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				Fnd 501		
					EQUIPMENT RENTAL AND REVOLVING	
				Dpt 0069	EQUIPMENT RENTAL	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
177,901	179,312	165,908	159,872	Det 9110	INTERFUND PMTS FOR SERVICE	159,872
962,886	719,566	1,016,250	762,200	Det 9310	INTERFUND PARTS & MATERIALS	762,200
57,124	49,970	57,596	65,178	Det 9510	INTERFUND EQUIPMENT RENTAL	58,660
4,144	4,133		4,133	Det 9610	INTERFUND INSURANCE SERVICE	4,133
632,580	649,562	673,000	644,500	Det 9810	INTERFUND SHOP LABOR	644,500
38		700	1,050	Det 9920	OTHER INTERFUND SVCS & CHAR	1,050
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5,808,262	5,928,438	6,119,693	5,911,316	Dpt 0069	EQUIPMENT RENTAL	6,141,117
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5,808,262	5,928,438	6,119,693	5,911,316	Fnd 501	EQUIPMENT RENTAL AND REVOLVING	6,141,117

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
273,217	288,591	292,313	304,436	Det 1100 SALARIES AND WAGES	304,436	
2,611	441			Det 1190 LEAVE SALARIES		
3,044				Det 1200 PART TIME SALARIES	2,559	2,559
				Obj 520 PERSONNEL BENEFITS		
21,057	21,831	22,362	23,290	Det 2100 SOCIAL SECURITY	23,486	196
25,163	29,450	32,681	36,305	Det 2200 RETIREMENT	36,305	
	33,101			Det 2250 NET PENSION EXPENSE		
1,121	1,116	1,242	1,242	Det 2300 LABOR AND INDUSTRIES	1,265	23
69,995	72,784	80,038	76,399	Det 2400 MEDICAL	65,949	
4,104	2,730	5,500	5,500	Det 2450 HEALTH SAVINGS CONTRIBUTION	5,500	
60,135				Det 2460 HLTH INS WAIVER INCENTIVE P		
3,390	4,544	3,455	3,505	Det 2900 UNEMPLOYMENT COMPENSATION	3,543	38
				Obj 530 SUPPLIES		
143	2,811	1,000	1,000	Det 3110 OFFICE SUPPLIES	1,000	
3,852	1,770	3,000	1,500	Det 3120 OPERATING SUPPLIES	1,500	
5,750	5,942	8,500	25,500	Det 3123 MEDICAL SUPPLIES	25,500	
				Obj 540 OTHER SERVICES AND CHARGES		
97,492	138,428	110,000	100,000	Det 4103 LEOFF 1 EXCESS CLAIMS	100,000	
30,421	30,186	42,350	39,139	Det 4104 WCIF HLTH PREMIUM PAYMENTS	39,139	
9,727,034	12,235,539	11,227,298	10,436,394	Det 4105 COUNTY CLAIMS PAYMENTS	10,436,394	
209,307	100,733	294,000	155,000	Det 4106 RETIREE CLAIMS PAYMENTS(NO	155,000	
72,100	68,297	126,500	65,000	Det 4107 LEOFF1 RETIREE CLAIMS	65,000	
26,675	24,506	35,490	30,000	Det 4108 COBRA CLAIMS/ADMIN FEES	30,000	
134,209	184,476	200,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
28,730	37,717	217,000	217,000	Det 4115 PROF SVCS / ROADS	217,000	
484,942	471,771	531,464	492,472	Det 4122 PROFESSIONAL SVCS-OTHER	492,472	
266,900-	175,345			Det 4198 CLAIMS ACCRUAL		
119,743	368,635			Det 4199 COUNTY CLAIMS ACCRUAL		
1,151	1,359	1,200	1,200	Det 4210 TELEPHONE	1,200	
2,754	929	2,500	3,000	Det 4310 TRAVEL	3,000	
1,064	519	1,000		Det 4420 PUBLICATIONS		
1,473,411	1,413,918	1,709,800	1,727,893	Det 4610 INSURANCE	1,727,893	

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
	932			Obj 540 OTHER SERVICES AND CHARGES		
				Det 4910 MISCELLANEOUS		
50,560	30,034	50,000	50,000	Det 4920 EDUCATION/TRAINING	50,000	
		75,000	75,000	Det 4922 TRAINING	75,000	
24,545	10,984	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
326,376	1,057	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
1,389	1,325	1,500	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
48,455	60,893			Det 9110 INTERFUND PMTS FOR SERVICE		
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13,067,040	15,822,694	15,375,193	14,372,275	Dpt 0070 INSURANCE SERVICES	14,364,641	2,816
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13,067,040	15,822,694	15,375,193	14,372,275	Fnd 503 INSURANCE SERVICES	14,364,641	2,816

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 500		
110,836-	176,980			Det 0100		
				Obj 510		
2,278,475	2,300,301	2,541,394	2,534,927	Det 1100	2,596,066	
21,127-	19,865			Det 1190		
14,181	18,727	49,275	26,806	Det 1200	26,806	
26,776	6,364	10,000	10,000	Det 1300	10,000	
				Obj 520		
176,203	175,964	198,186	196,738	Det 2100	201,415	
208,506	234,439	283,115	303,064	Det 2200	310,357	
	161,494			Det 2250		
8,604	8,336	21,106	13,825	Det 2300	14,119	
541,340	531,361	662,648	623,484	Det 2400	553,800	
28,042	36,008	30,850	30,335	Det 2900	31,235	
				Obj 530		
1,108	1,271	2,325	2,300	Det 3110	2,300	
150,447	137,939	147,000	145,600	Det 3120	145,600	
223,904	196,048	56,500	131,600	Det 3130	131,600	
24,058	29,002	28,000	28,000	Det 3510	28,000	
614,160	349,367	438,505	653,455	Det 3516	653,455	
				Obj 540		
256,039	308,554	415,250	369,700	Det 4110	429,700	60,000
129,757	191,921	185,155	133,140	Det 4210	133,140	
179,943	200,843	250,000	220,000	Det 4220	220,000	
18,353	18,193	28,200	28,000	Det 4310	28,000	
12,317	9,778	9,000	6,770	Det 4510	6,770	
1,366,342	1,457,393	1,608,341	1,934,470	Det 4810	1,934,470	
10,024	7,208	9,500	3,000	Det 4910	3,000	
16,841	23,074	27,375	41,175	Det 4920	41,175	
210	210	1,880	1,880	Det 4930	1,880	

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				Fnd 504 CENTRAL SERVICES FUND		
				Dpt 0093 CENTRAL SERVICES		
				Obj 560 CAPITAL OUTLAYS		
		184,000	282,500	Det 6411 EQUIPMENT > \$5000	282,500	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
15,120	11,340	11,446	12,211	Det 9510 INTERFUND EQUIPMENT RENTAL	10,990	
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6,168,786	6,611,981	7,199,051	7,732,980	Dpt 0093 CENTRAL SERVICES	7,796,378	60,000
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6,168,786	6,611,981	7,199,051	7,732,980	Fnd 504 CENTRAL SERVICES FUND	7,796,378	60,000

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2014 EXPENDITURE	2015 EXPENDITURE	2016 BUDGET AS MODIFIED	2017 BUDGET REQUEST	DESCRIPTION	2017 ADOPTED EXP BUDGET	2017 APPROVD SUPPLEMENTAL
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
514,754	175,506	392,000	271,005	Det 1100 SALARIES AND WAGES	271,005	
				Obj 520 PERSONNEL BENEFITS		
34,877	12,458			Det 2100 SOCIAL SECURITY		
10,411	3,454			Det 2200 RETIREMENT		
646	712			Det 2300 LABOR AND INDUSTRIES		
10,177	13,040			Det 2400 MEDICAL		
1	10-			Det 2620 DISABILITY INSURANCE		
4,417	1,168			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
86,293	63,158	133,000	134,995	Det 4102 UNEMPL COMP CLAIMS PAYMENT	134,995	
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661,577	269,486	525,000	406,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	406,000	
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661,577	269,486	525,000	406,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	406,000	
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107,046,774	102,584,269	161,686,953	164,712,517	Report Final Totals	164,857,904	618,615
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