

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 510 SALARIES AND WAGES		
1,854,398	1,888,592	2,199,155	2,247,510	Det 1100 SALARIES AND WAGES	2,252,196	
277,504	267,045			Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
169,949	167,388	168,649	169,770	Det 2100 SOCIAL SECURITY	170,128	
172,858	196,649	222,904	247,720	Det 2200 RETIREMENT	245,975	
50,632	60,550	65,529	59,307	Det 2300 LABOR AND INDUSTRIES	58,997	
576,737	594,654	594,958	572,182	Det 2400 MEDICAL	601,000	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
28,365	28,962	38,452	37,691	Det 2900 UNEMPLOYMENT COMPENSATION	34,662	
				Obj 530 SUPPLIES		
10,591	7,806	12,365	22,315	Det 3110 OFFICE SUPPLIES	22,115	
				Det 3120 OPERATING SUPPLIES		
16,066	12,979	28,000	7,000	Det 3123 MEDICAL SUPPLIES	1,000	
42,002	277,808			Det 3159 VACCINES IN LIEU OF CASH		
9,681	9,923	4,400	4,400	Det 3160 P H NURSING PROGRAM SUPPLIE	4,400	
				Det 3161 LABORATORY SUPPLIES		
516	442	1,600	1,600	Det 3162 STD CLINIC SUPPLIES	1,600	
				Det 3163 SR CITIZEN SCREENING SUPPLI		
94,640	147,474	113,290	5,000	Det 3164 IMMUNIZATION SUPPLIES	2,000	
8,165	2,117	5,000	5,000	Det 3165 T.B. SUPPLIES & DRUGS	5,000	
396	399	500		Det 3166 X-RAY SUPPLIES		
				Det 3167 DENTAL SUPPLIES		
3,989	1,372	2,100	2,000	Det 3168 ENVIRONMENTAL HEALTH SUPPLI	2,000	
				Det 3169 PART H SUPPLIES		
23,840	4,267	14,558	24,450	Det 3510 SMALL TOOLS & MINOR EQUIPME	23,950	
				Obj 540 OTHER SERVICES AND CHARGES		
55,054	35,901	49,925	130,540	Det 4110 PROFESSIONAL SERVICES	47,925	

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				Fnd 101 PUBLIC HEALTH		
				Dpt 0040 PUBLIC HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4162 SR CITIZEN LAB TESTS		
2,584	1,986	3,300	1,600	Det 4163 COMMUNICABLE DISEASE TESTS	1,400	
1,860	712	2,000	2,000	Det 4164 DCFS/CPS SERVICES	2,000	
7,392	9,002	9,870	8,380	Det 4210 TELEPHONE	7,540	
161	835	154	154	Det 4220 POSTAGE	154	
	358			Det 4310 TRAVEL		
5,334	3,089	700	3,600	Det 4360 MILEAGE/FARES	3,600	
3,920	2,458	1,537	3,037	Det 4361 MEALS	2,937	
6,244	4,338	3,393	7,393	Det 4362 LODGING	7,143	
9,637	7,608	1,100	1,000	Det 4410 ADVERTISING	1,000	
570	75	990		Det 4510 RENTALS		
119		119		Det 4810 REPAIRS AND MAINTENANCE		
44,941	27,221	97,360	29,680	Det 4910 MISCELLANEOUS	29,680	
5,374	922	5,715	5,265	Det 4911 PRINTING	5,050	
7,792	8,112	12,930	11,055	Det 4920 EDUCATION/TRAINING	10,555	
6,338	6,671	10,495	11,522	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	10,722	
				Det 4961 VITAL STATISTICS PAYMENTS		
	5,399	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		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9101 INTERFUND PROFESSIONAL SVCS		
219,345	210,129	225,000	225,000	Det 9110 INTERFUND PMTS FOR SERVICE	225,000	
				Det 9301 INTERFUND SUPPLIES		
				Det 9310 INTERFUND PARTS & MATERIALS		
29,602	35,499	36,084	43,786	Det 9510 INTERFUND EQUIPMENT RENTAL	43,786	
	101,863	133,000	295,000	Det 9511 INTERFUND INFORMATION SERVI	295,000	
8,624	8,152	9,000	9,000	Det 9610 INTERFUND INSURANCE SERVICE	9,000	
116,551	236,827	20,000	5,000	Det 9901 OTHER INTERFUND SERVICES/CH	5,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 101 PUBLIC HEALTH		
3,871,768	4,375,584	4,119,132	4,203,957	Dpt 0040 PUBLIC HEALTH	4,137,515	
3,871,768	4,375,584	4,119,132	4,203,957	Fnd 101 PUBLIC HEALTH	4,137,515	

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 102		
				Dpt 0041		
				Obj 510	SPECIAL PATHS	
					SPECIAL PATHS FUND	
				Obj 510	SALARIES AND WAGES	
65,284	67,888	69,781	73,329	Det 1100	SALARIES AND WAGES	73,329
13,202		3,000	5,000	Det 1200	PART TIME SALARIES	5,000
1,208	1,203			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
6,077	5,323	5,568	5,992	Det 2100	SOCIAL SECURITY	5,992
5,420	6,387	7,120	8,199	Det 2200	RETIREMENT	8,199
3,113	2,494	5,696	3,100	Det 2300	LABOR AND INDUSTRIES	3,100
19,756	20,731	20,655	20,655	Det 2400	MEDICAL	22,720
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
1,139	979	1,368	1,439	Det 2900	UNEMPLOYMENT COMPENSATION	1,080
				Obj 530	SUPPLIES	
1,518	1,577	27,500	27,500	Det 3120	OPERATING SUPPLIES	27,500
		1,000	1,000	Det 3510	SMALL TOOLS & MINOR EQUIPME	1,000
				Obj 540	OTHER SERVICES AND CHARGES	
25,270	13,865	5,000	11,000	Det 4110	PROFESSIONAL SERVICES	11,000
6,064	4,711	9,500	12,600	Det 4510	RENTALS	12,600
229,241	33,474	46,600	51,600	Det 4810	REPAIRS AND MAINTENANCE	51,600
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5500	TRANSFER OUT	
				Det 5520	OTHER INTERFUND TRANSFERS	
				Obj 560	CAPITAL OUTLAYS	
	8,016			Det 6110	LAND ACQUISITIONS	
				Det 6120	LAND IMPROVEMENTS	
		22,000	32,000	Det 6310	OTHER IMPROVEMENTS	32,000
				Det 6410	EQUIPMENT > \$5,000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
2,405	1,378			Det 9110	INTERFUND PMTS FOR SERVICE	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 102 SPECIAL PATHS		
				Dpt 0041 SPECIAL PATHS FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
928		1,000	1,000	Det 9510 INTERFUND EQUIPMENT RENTAL		1,000
				Det 9910 INTERFUND PAYMENT TO ROAD F		
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380,626	168,026	225,788	254,414	Dpt 0041 SPECIAL PATHS FUND	256,120	
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380,626	168,026	225,788	254,414	Fnd 102 SPECIAL PATHS	256,120	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 104 TUBERCULOSIS HOSPITAL		
				Dpt 0099 TB HOSPITAL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
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				Fnd 104 TUBERCULOSIS HOSPITAL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 105		
				Dpt 0042		
				Obj 510		
178,897	228,159	193,107	238,583	Det 1100		197,441
8,351	11,293	27,408	17,757	Det 1200		17,757
2,308	6,613	6,000	6,000	Det 1300		6,000
				Det 1350		
				Obj 520		
14,079	18,817	15,768	20,068	Det 2100		16,921
14,211	17,853	19,075	18,627	Det 2200		14,433
2,968	3,681	4,690	2,342	Det 2300		2,048
46,564	52,485	51,635	69,708	Det 2400		57,746
				Det 2500		
				Det 2600		
				Det 2700		
600	600	600		Det 2820		
2,501	3,242	3,627	4,632	Det 2900		2,857
				Obj 530		
4,052	1,212	900	1,000	Det 3110		1,000
3,151	4,005	3,500	2,500	Det 3120		2,500
	173	500		Det 3200		
80,895	33,934	5,500	9,700	Det 3510		9,700
				Det 3519		
				Obj 540		
	10,061	22,631	5,500	Det 4110		5,500
2,334	2,189	2,100	2,400	Det 4210		2,400
				Det 4220		
	297	1,000		Det 4230		
		500	500	Det 4232		500
1,484	1,289	2,400	1,300	Det 4310		1,300
	998	500		Det 4361		
253	2,946	800	700	Det 4410		700
4,349	4,523	5,000	5,000	Det 4510		5,000
	557	400		Det 4700		
1,783	2,341	4,200	2,000	Det 4810		2,000

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SKAGIT COUNTY NON GENERAL FUNDS

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2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 105		
						EMERGENCY MANAGEMENT
				Dpt 0042		EMERGENCY MANAGEMENT
				Obj 540		OTHER SERVICES AND CHARGES
3,347	2,432	3,700	5,500	Det 4910	MISCELLANEOUS	5,500
	606	2,700		Det 4911	PRINTING	
1,739	150	1,200	1,200	Det 4920	EDUCATION/TRAINING	1,200
		600	600	Det 4922	TRAINING	600
2,417	2,421	2,500	2,500	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	2,500
				Obj 550		INTERGOVT/INTERFUND SVC/TAXE
				Det 5200		INTERGOVT PMT FROM FED/ST/L
				Obj 560		CAPITAL OUTLAYS
				Det 6110		LAND ACQUISITIONS
				Det 6220		BUILDING IMPROVEMENTS
				Det 6310		OTHER IMPROVEMENTS
		18,986		Det 6410		EQUIPMENT > \$5,000
	67,761			Det 6411		EQUIPMENT > \$5000
				Obj 590		INTERFUND PAYMENTS FOR SERVI
24,811	32,849	25,000	58,466	Det 9110		INTERFUND PMTS FOR SERVICE
				Det 9310		INTERFUND PARTS & MATERIALS
6,780	10,392	7,863	19,178	Det 9510		INTERFUND EQUIPMENT RENTAL
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407,874	523,877	434,390	495,761			433,247
-----	-----	-----	-----	Fnd 105		EMERGENCY MANAGEMENT
407,874	523,877	434,390	495,761			433,247

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

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				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 510 SALARIES AND WAGES		
37,477	42,067	60,638	62,866	Det 1100 SALARIES AND WAGES	62,866	
45,388	41,262	53,000	45,000	Det 1200 PART TIME SALARIES	45,000	
2,521	3,153	6,500	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
6,498	6,618	9,190	8,749	Det 2100 SOCIAL SECURITY	8,749	
6,041	3,984	6,657	7,500	Det 2200 RETIREMENT	7,500	
6,450	7,847	6,669	795	Det 2300 LABOR AND INDUSTRIES	795	
15,089	17,212	20,712	21,687	Det 2400 MEDICAL	23,856	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,272	1,301	2,272	2,113	Det 2900 UNEMPLOYMENT COMPENSATION	1,585	
				Obj 530 SUPPLIES		
104	147	754	1,000	Det 3110 OFFICE SUPPLIES	1,000	
24,870	27,695	21,392	25,392	Det 3120 OPERATING SUPPLIES	25,392	
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
48,874	60,527	58,000	66,000	Det 4110 PROFESSIONAL SERVICES	66,000	
1,740	1,733	1,800	1,800	Det 4210 TELEPHONE	1,800	
				Det 4220 POSTAGE		
	556	600	600	Det 4310 TRAVEL	600	
14,588	14,998	15,063	15,000	Det 4410 ADVERTISING	15,000	
15,670	15,159	14,600	18,100	Det 4510 RENTALS	18,100	
16,446	17,502	15,000	17,000	Det 4700 UTILITIES	17,000	
9,041	2,984	6,800	6,800	Det 4810 REPAIRS AND MAINTENANCE	6,800	
7,437	68	4,000	3,000	Det 4910 MISCELLANEOUS	3,000	
		3,000	3,000	Det 4911 PRINTING	3,000	
18,203	17,925	19,000	19,000	Det 4973 PREMIUMS	19,000	
113	198			Det 4980 TRANSACTION FEE-CR/DEBIT CA		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
			2,972	Det 5400 INTERFUND TAXES/OP ASSESSME	2,972	

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SKAGIT COUNTY NON GENERAL FUNDS

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ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 106 SKAGIT COUNTY FAIR		
				Dpt 0043 SKAGIT COUNTY FAIR		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
6,203	7,566			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
12,342	13,002	17,400	18,077	Det 9510 INTERFUND EQUIPMENT RENTAL		18,077
5,906	4,090	10,300	10,300	Det 9600 INTERFUND INSURANCE SERVICE		10,300
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302,273	307,595	353,347	363,251	Dpt 0043 SKAGIT COUNTY FAIR		364,892
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302,273	307,595	353,347	363,251	Fnd 106 SKAGIT COUNTY FAIR		364,892

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 107 VETERANS RELIEF		
				Dpt 0044 VETERAN'S RELIEF		
				Obj 530 SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES	60,000	60,000
142,603	97,463	170,330	168,000	Det 4950 VETERANS RELIEF	168,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
2,678	2,565			Det 9110 INTERFUND PMTS FOR SERVICE		
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145,281	100,028	170,330	168,000	Dpt 0044 VETERAN'S RELIEF	228,000	60,000
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145,281	100,028	170,330	168,000	Fnd 107 VETERANS RELIEF	228,000	60,000

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

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2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 108 LAW LIBRARY		
				Dpt 0045 LAW LIBRARY		
				Obj 510 SALARIES AND WAGES		
46,536	48,091	48,276	49,234	Det 1100 SALARIES AND WAGES	49,234	
3,421	3,023	6,041	2,970	Det 1200 PART TIME SALARIES	2,970	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
3,631	3,719	4,214	3,994	Det 2100 SOCIAL SECURITY	3,994	
3,817	4,429	4,922	5,504	Det 2200 RETIREMENT	5,504	
256	279	881	338	Det 2300 LABOR AND INDUSTRIES	338	
16,392	17,212	17,212	17,212	Det 2400 MEDICAL	18,933	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
695	748	1,102	1,044	Det 2900 UNEMPLOYMENT COMPENSATION	783	
				Obj 530 SUPPLIES		
2,045	2,513	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
1,017	477	500	500	Det 3130 SOFTWARE SUPPLIES	500	
				Det 3170 JAIL OPERATING SUPPLIES		
1,102	2,780	2,000	2,000	Det 3411 CODE BOOKS/MAPS	2,000	
900		900	900	Det 3511 LIBRARY COMPUTER EQUIP < \$5	900	
498	930	900	900	Det 3515 LIBRARY BOOKS < \$5,000	900	
				Obj 540 OTHER SERVICES AND CHARGES		
374	599	600	600	Det 4210 TELEPHONE	600	
903	113	500	500	Det 4310 TRAVEL	500	
3,020	2,776	3,030	3,000	Det 4510 RENTALS	3,000	
633	194	525	525	Det 4920 EDUCATION/TRAINING	525	
38,659	40,346	40,000	40,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	40,000	
		225	225	Det 4941 VOLUNTEER ACTIVITIES	225	
				Obj 560 CAPITAL OUTLAYS		
				Det 6412 LAW LIBRARY BOOKS > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		

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SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST			EXP BUDGET	SUPPLEMENTAL
				Fnd 108	LAW LIBRARY		
123,898	128,228	134,828	132,446	Dpt 0045	LAW LIBRARY	133,906	
123,898	128,228	134,828	132,446	Fnd 108	LAW LIBRARY	133,906	

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SKAGIT COUNTY NON GENERAL FUNDS

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				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
71,091	33,357	138,192	122,020	Det 1100 SALARIES AND WAGES	122,020	
1,490				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,536	2,543	10,572	9,335	Det 2100 SOCIAL SECURITY	9,335	
5,864	2,956	14,098	13,642	Det 2200 RETIREMENT	13,642	
346	159	3,348	4,331	Det 2300 LABOR AND INDUSTRIES	4,331	
21,004	9,135	38,899	35,800	Det 2400 MEDICAL	39,380	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,033	473	2,457	2,285	Det 2900 UNEMPLOYMENT COMPENSATION	1,714	
				Obj 530 SUPPLIES		
181	406	300	500	Det 3120 OPERATING SUPPLIES	500	
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
188,166	18,175	1,055,500	150,000	Det 4110 PROFESSIONAL SERVICES	150,000	
2,127	2,407	3,500		Det 4230 COMMUNICATIONS		
209	1,455	1,000		Det 4310 TRAVEL		
428	596			Det 4361 MEALS		
6,488	5,338	2,000		Det 4410 ADVERTISING		
646	773			Det 4510 RENTALS		
10				Det 4700 UTILITIES		
		10,000		Det 4810 REPAIRS AND MAINTENANCE		
377		3,000		Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
643,282	492,394		50,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	50,000	
	6,658-			Det 5110 RIVER STUDIES		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
	28			Det 5400 INTERFUND TAXES/OP ASSESSME		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 110 RIVER IMPROVEMENT		
				Dpt 0046 RIVER IMPROVEMENT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
8,146	15,283	50,000	23,031	Det 9110 INTERFUND PMTS FOR SERVICE	23,031	
200				Det 9310 INTERFUND PARTS & MATERIALS		
907			3,000	Det 9510 INTERFUND EQUIPMENT RENTAL	3,000	
				Det 9520 OTHER OPERATING RENTS AND L		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----	Dpt 0046 RIVER IMPROVEMENT	-----	-----
957,530	578,819	1,332,866	413,944		416,953	
-----	-----	-----	-----	Fnd 110 RIVER IMPROVEMENT	-----	-----
957,530	578,819	1,332,866	413,944		416,953	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 111 TREASURER'S O & M		
				Dpt 0047 TREASURER'S O & M		
				Obj 510 SALARIES AND WAGES		
6,022	14,439			Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
458	1,092			Det 2100 SOCIAL SECURITY		
547	1,330			Det 2200 RETIREMENT		
20	73			Det 2300 LABOR AND INDUSTRIES		
1,671	3,945			Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
86	234			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
12,181	16,668			Det 4910 MISCELLANEOUS		
1,584	2,937			Det 4937 O&M RECORDING FEES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
-----	-----	-----	-----		-----	-----
22,570	40,718			Dpt 0047 TREASURER'S O & M		
-----	-----	-----	-----		-----	-----
22,570	40,718			Fnd 111 TREASURER'S O & M		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 112 CENTENNIAL DOCUMENT PRESERVIN		
				Dpt 0048 CENTENNIAL DOCUMENT PRESERVAT		
				Obj 510 SALARIES AND WAGES		
58,796	45,131	44,025	15,468	Det 1100 SALARIES AND WAGES		47,073
12,660				Det 1200 PART TIME SALARIES		
2,026	1,596			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
5,535	3,480	3,368	1,183	Det 2100 SOCIAL SECURITY		3,601
4,805	4,303	4,491	1,729	Det 2200 RETIREMENT		5,262
424	271	283	92	Det 2300 LABOR AND INDUSTRIES		298
22,513	17,595	16,567	5,379	Det 2400 MEDICAL		17,965
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
1,072	681	880	309	Det 2900 UNEMPLOYMENT COMPENSATION		706
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
7,710	11,000	7,000	7,000	Det 4110 PROFESSIONAL SERVICES		7,000
655	971	3,500	2,500	Det 4310 TRAVEL		2,500
				Det 4810 REPAIRS AND MAINTENANCE		
	78			Det 4910 MISCELLANEOUS		
	750	750	750	Det 4920 EDUCATION/TRAINING		750
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
	46,987	100,000	150,000	Det 9511 INTERFUND INFORMATION SERVI		150,000

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Fnd 112	CENTENNIAL DOCUMENT PRESERVTN		
116,197	132,843	180,864	184,410	Dpt 0048	CENTENNIAL DOCUMENT PRESERVAT	235,155	
116,197	132,843	180,864	184,410	Fnd 112	CENTENNIAL DOCUMENT PRESERVTN	235,155	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 113		
				Dpt 0049		
				Obj 510		
				Det 1100		
165,636	159,245	167,827	174,796	Det 1100	174,796	
	3,589			Det 1200		
1,058	775	2,000		Det 1300	2,000	
27,043	33,127	45,000	45,000	Det 1900	45,000	
				Obj 520		
				Det 2100		
14,726	15,009	16,500	16,814	Det 2100	16,814	
13,556	14,740	17,264	19,542	Det 2200	19,542	
952	1,239	3,000	1,351	Det 2300	1,351	
49,176	48,766	51,635	51,635	Det 2400	56,799	
				Det 2500		
				Det 2600		
				Det 2620		
				Det 2700		
2,591	2,717	4,100	4,001	Det 2900	3,001	
				Obj 530		
				Det 3105		
				Det 3108		
3,665	1,571	3,500	3,500	Det 3110	3,500	
16,224		1,000	1,000	Det 3510	1,000	
				Obj 540		
				Det 4110		
194,950	196,522	240,000	340,000	Det 4110	535,000	195,000
				Det 4190		
				Det 4210		
13,700	19,720	25,000	30,000	Det 4220	30,000	
1,475	2,895	2,500	2,500	Det 4310	2,500	
2,494	2,396	4,000	3,000	Det 4410	3,000	
13,094	3,569	12,000	15,000	Det 4420	15,000	
				Det 4510		
				Det 4511		
4,296	5,512	6,000	6,000	Det 4810	6,000	
185		250	250	Det 4910	250	
2,714	215	2,000	2,000	Det 4911	2,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 113 ELECTION SERVICES		
				Dpt 0049 ELECTION SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
925	1,390	3,700	2,500	Det 4920 EDUCATION/TRAINING	2,500	
				Det 4951 VOTER OUTREACH		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6415 EQUIPMENT>\$5,000-HAVA GRANT		
				Det 6610 CAPITALIZED RENTALS/LEASES		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
804	804	2,050	1,825	Det 9510 INTERFUND EQUIPMENT RENTAL	1,825	
	66,899	75,000	81,800	Det 9511 INTERFUND INFORMATION SERVI	81,800	
				Det 9512 INTERFUND G.I.S.		
-----	-----	-----	-----		-----	-----
529,263	580,699	684,326	802,514	Dpt 0049 ELECTION SERVICES	1,003,678	195,000
-----	-----	-----	-----		-----	-----
529,263	580,699	684,326	802,514	Fnd 113 ELECTION SERVICES	1,003,678	195,000

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 114		
				Dpt 0050		
				Obj 510		
				Det 1100	SALARIES AND WAGES	
421,140	445,037	439,798	461,316	Det 1100	SALARIES AND WAGES	461,316
70,190	59,327	85,500	85,500	Det 1200	PART TIME SALARIES	85,500
7,520	6,815	11,000	10,725	Det 1300	OVERTIME	10,725
				Obj 520	PERSONNEL BENEFITS	
				Det 2100	SOCIAL SECURITY	
38,234	39,180	41,027	42,652	Det 2115	PERSONNEL BENEFITS	42,652
				Det 2200	RETIREMENT	
35,164	41,665	45,664	52,353	Det 2200	RETIREMENT	52,353
20,135	22,952	22,714	21,437	Det 2300	LABOR AND INDUSTRIES	21,437
127,709	134,175	130,752	130,982	Det 2400	MEDICAL	144,080
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
7,212	7,337	9,973	10,182	Det 2900	UNEMPLOYMENT COMPENSATION	7,637
				Obj 530	SUPPLIES	
				Det 3110	OFFICE SUPPLIES	
1,435	2,618	3,006	3,006	Det 3110	OFFICE SUPPLIES	3,006
70,987	75,847	77,705	77,705	Det 3120	OPERATING SUPPLIES	77,705
		250	250	Det 3121	UNIFORMS	250
	348	650	650	Det 3123	MEDICAL SUPPLIES	650
		200	200	Det 3124	OPER. SUPPLIES - FOOD	200
				Det 3450	ADMISSION TICKETS	
1,239	1,577	5,297	5,297	Det 3510	SMALL TOOLS & MINOR EQUIPME	5,297
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4110	PROFESSIONAL SERVICES	
15,691	10,242	14,435	14,455	Det 4110	PROFESSIONAL SERVICES	14,455
2,014	1,913	2,400	2,400	Det 4210	TELEPHONE	2,400
58	49	370	370	Det 4220	POSTAGE	370
5,622	4,724	6,510	6,520	Det 4230	COMMUNICATIONS	6,520
				Det 4232	RADIO/COMMUNICATIONS	
496	706	2,490	2,490	Det 4310	TRAVEL	2,490
6,237	7,229	5,350	5,625	Det 4410	ADVERTISING	5,625
				Det 4430	LEGAL PUBLICATIONS	
29,525	31,704	35,180	35,180	Det 4510	RENTALS	35,180

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 114		
					PARKS AND RECREATION	
				Dpt 0050	PARKS AND RECREATION	
				Obj 540	OTHER SERVICES AND CHARGES	
				Det 4515	TRANSPORTATION RENTALS	
				Det 4700	UTILITIES	
949	1,388	1,500	1,500	Det 4710	NATURAL GAS	1,500
2,137	1,557	3,000	3,000	Det 4711	SEWER	3,000
7,672	8,140	12,535	12,550	Det 4712	WASTE DISPOSAL	12,550
18,075	21,003	16,000	21,000	Det 4713	WATER	21,000
25,554	21,145	24,595	24,600	Det 4714	ELECTRICITY	24,600
133	145	315	315	Det 4715	STORM WATER UTILITY	315
9,634	11,178	17,945	17,945	Det 4810	REPAIRS AND MAINTENANCE	17,945
12,093	12,497	11,600	11,600	Det 4910	MISCELLANEOUS	11,600
240	495	1,450	1,450	Det 4911	PRINTING	1,450
2,082	1,925	4,750	4,750	Det 4920	EDUCATION/TRAINING	4,750
908	828	1,273	1,273	Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	1,273
				Det 4931	REGISTRATION	
				Det 4970	INSTRUCTORS	
95,039	98,423	95,500	91,500	Det 4971	REFEREES/UMPIRES	91,500
70,542	81,755	69,750	71,000	Det 4972	SCOREKEEPER/FACILITY SUPERV	71,000
3,168	2,574	3,500	3,500	Det 4974	LEAGUE/TRNY SANCTION FEES	3,500
9,297	7,193	6,500	6,500	Det 4980	TRANSACTION FEE-CR/DEBIT CA	6,500
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
			7,169	Det 5400	INTERFUND TAXES/OP ASSESSME	7,169
				Det 5515	INTRFD TSFR PARKS & RECREAT	
				Obj 560	CAPITAL OUTLAYS	
				Det 6120	LAND IMPROVEMENTS	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6320	PARK FACILITIES/EQUIPMENT	
9,334	5,588	6,300	6,300	Det 6410	EQUIPMENT > \$5,000	6,300
				Det 6411	EQUIPMENT > \$5000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
				Det 9110	INTERFUND PMTS FOR SERVICE	
				Det 9310	INTERFUND PARTS & MATERIALS	
146,374	123,600	138,444	103,672	Det 9510	INTERFUND EQUIPMENT RENTAL	103,672

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 114 PARKS AND RECREATION		
				Dpt 0050 PARKS AND RECREATION		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9710 INTERFUND REPAIR & MAINTENA		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
1,237	1,546	1,000	1,000	Det 9920 OTHER INTERFUND SVCS & CHAR	1,000	
-----	-----	-----	-----		-----	-----
1,275,075	1,294,424	1,356,228	1,359,919	Dpt 0050 PARKS AND RECREATION	1,370,472	
-----	-----	-----	-----		-----	-----
1,275,075	1,294,424	1,356,228	1,359,919	Fnd 114 PARKS AND RECREATION	1,370,472	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 115		
				Dpt 0051		
				Obj 510		
94,260	96,008	85,734	48,685	Det 1100	48,685	
				Det 1190		
				Det 1200		
167				Det 1300		
				Obj 520		
7,221	7,339	6,558	3,724	Det 2100	3,724	
7,587	8,689	8,750	5,443	Det 2200	5,443	
988	1,204	1,459	1,247	Det 2300	1,247	
24,293	25,866	23,128	13,425	Det 2400	14,768	
				Det 2500		
				Det 2600		
188	196			Det 2620		
				Det 2700		
1,302	1,324	1,792	928	Det 2900	696	
				Obj 530		
270	25	200		Det 3110		
				Det 3120		
				Det 3510		
				Obj 540		
3,330	1,800			Det 4101		
1,206,161	963,984	785,704	400,461	Det 4110	400,461	
				Det 4119		
				Det 4122		
				Det 4128		
				Det 4164		
115,666	236,114	109,948	56,612	Det 4168	56,612	
31,189				Det 4171		
				Det 4172		
				Det 4173		
				Det 4174		
		60,000		Det 4175		
				Det 4176		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 115 SUBSTANCE ABUSE SERVICES		
				Dpt 0051 SUBSTANCE ABUSE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4177 PROF SVCS-YOUTH & FAMILY SV		
				Det 4182 FEDERAL BLOCK GRANT (FBG)		
				Det 4188 PROF SVCS - OTHER		
				Det 4189 PROF SVCS-BYRNE		
				Det 4191 PROF SVCS-CJTA OUTP COUNTY		
				Det 4192 PROF SVCS-CJTA INNOV OUTP		
				Det 4193 PROF SVCS-DRUG COURT		
				Det 4194 ADULT EXPAND OUTTX PROF SVC		
				Det 4195 YOUTH EXPAND OUTTX PROF SVC		
				Det 4196 FED DCFS FOR OUTPATIENT		
				Det 4197 PROF SRVCS THERAPEUTIC COUR		
				Det 4210 TELEPHONE		
				Det 4220 POSTAGE		
6,347	5,777	5,000		Det 4310 TRAVEL		
				Det 4360 MILEAGE/FARES		
				Det 4361 MEALS		
				Det 4362 LODGING		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
1,260	8,268	1,500		Det 4910 MISCELLANEOUS		
				Det 4911 PRINTING		
3,548	995	3,000		Det 4920 EDUCATION/TRAINING		
				Det 4922 TRAINING		
				Det 4990 SERVICES AND CHARGES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
46,852	28,117	15,600	5,085	Det 9110 INTERFUND PMTS FOR SERVICE	5,085	
				Det 9310 INTERFUND PARTS & MATERIALS		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 115		
				Dpt 0051		
				Obj 590		
				Det 9510		
4,368	4,368	3,500		Det 9514		
	661			Det 9610		
				Det 9612		
-----	-----	-----	-----		-----	-----
1,554,997	1,390,733	1,111,873	535,610	Dpt 0051		536,721
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1,554,997	1,390,733	1,111,873	535,610	Fnd 115		536,721

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 116		
				Dpt 0052		
				Obj 510		
				Det 1100		
458,052	374,358	390,754	387,891	Det 1100	SALARIES AND WAGES	433,111
				Det 1190	LEAVE SALARIES	
90				Det 1200	PART TIME SALARIES	
167				Det 1300	OVERTIME	
				Obj 520		
				Det 2100	SOCIAL SECURITY	33,072
34,880	28,514	29,893	29,674	Det 2200	RETIREMENT	48,423
37,305	34,170	39,741	43,366	Det 2300	LABOR AND INDUSTRIES	3,187
2,622	2,628	3,098	3,013	Det 2400	MEDICAL	138,771
137,921	118,041	124,549	116,868	Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
188	196			Det 2620	DISABILITY INSURANCE	
				Det 2700	VISION	
6,119	5,024	7,095	7,019	Det 2900	UNEMPLOYMENT COMPENSATION	5,938
				Obj 530		
				Det 3110	OFFICE SUPPLIES	1,650
1,689	744	1,650	1,650	Det 3120	OPERATING SUPPLIES	
598				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540		
				Det 4101	PROF SVCS: ADMIN SUPPORT	
7,800		7,000		Det 4110	PROFESSIONAL SERVICES	4,393,421
3,211,160	2,826,532	4,046,777	4,444,519	Det 4122	PROFESSIONAL SVCS-OTHER	
				Det 4124	PROF SVCS -MENTAL HEALTH	
			43,870	Det 4145	PROF SVC- EXPERT COSTS	43,870
				Det 4169	MENTAL HEALTH - CHILD ABUSE	
				Det 4170	DD SERVICES SUPPORT	
238,295	10,585			Det 4171	GIA FOR DETOX	
80,117	41,671	74,300	2,000	Det 4175	PREVENTION TRAINING GRANTS	2,000
				Det 4178	MH SERVICES SUPPORT - VOA	
				Det 4179	MH SERVICES SUPPORT - MISC	
186,560	161,971	269,000		Det 4197	PROF SRVCS THERAPEUTIC COUR	
1,467	1,032	1,100	240	Det 4210	TELEPHONE	240

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY		
				Dpt 0052 MENTAL HEALTH		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4220 POSTAGE		
8,437	9,978	10,935	13,357	Det 4310 TRAVEL	13,357	
				Det 4360 MILEAGE/FARES		
				Det 4361 MEALS		
				Det 4362 LODGING		
				Det 4510 RENTALS		
				Det 4700 UTILITIES		
				Det 4810 REPAIRS AND MAINTENANCE		
162,282-	10,043	1,725	1,975	Det 4910 MISCELLANEOUS	1,975	
1,415	1,165	19,635	9,250	Det 4920 EDUCATION/TRAINING	9,250	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5400 INTERFUND TAXES/OP ASSESSME		
60,000	60,000	176,000	205,000	Det 5500 TRANSFER OUT	177,187	
				Det 5519 INTRFD TSFR SUBSTANCE ABUSE		
73,967	74,651	99,950	96,000	Det 5597 INTRFD TSFR THERAPEUTIC COU	96,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
96,295	89,321	98,068	98,518	Det 9110 INTERFUND PMTS FOR SERVICE	98,518	
				Det 9310 INTERFUND PARTS & MATERIALS		
21,328	21,328	18,034	9,900	Det 9514 INTERFUND OP RENTALS & LEAS	9,900	
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
-----	-----	-----	-----		-----	-----
4,504,192	3,871,953	5,419,304	5,514,110	Dpt 0052 MENTAL HEALTH	5,509,870	
-----	-----	-----	-----		-----	-----
4,504,192	3,871,953	5,419,304	5,514,110	Fnd 116 MENTAL HEALTH/DEVELOPMTL DSPLY	5,509,870	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 500 RECLASS AND COST ALLOCATIONS		
				Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
4,074,571	3,965,304	4,311,291	4,399,496	Det 1100 SALARIES AND WAGES	4,399,496	
				Det 1112 CAR ALLOWANCE		
896,785	843,354	537,018	534,416	Det 1190 LEAVE SALARIES	534,416	
		101,453	51,376	Det 1200 PART TIME SALARIES	51,376	
140,004	179,056	98,965	145,513	Det 1300 OVERTIME	145,513	
				Det 1350 DECLARED EMERGENCY PAY		
6,322	6,224	7,000	7,000	Det 1500 PREMIUM /SHIFT/CLOTHING ALL	7,000	
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
388,235	381,856	380,784	388,440	Det 2100 SOCIAL SECURITY	388,440	
413,895	441,571	503,624	557,197	Det 2200 RETIREMENT	557,197	
117,759	147,751	192,425	198,505	Det 2300 LABOR AND INDUSTRIES	198,505	
1,546,919	1,508,511	1,540,184	1,552,313	Det 2400 MEDICAL	1,707,544	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
29	23			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
22,900	20,500	19,700	21,700	Det 2820 UNIFORMS AND CLEANING	21,700	
69,781	69,205	91,548	93,154	Det 2900 UNEMPLOYMENT COMPENSATION	69,865	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
2,105,887	1,823,857	2,444,101	2,261,031	Det 3120 OPERATING SUPPLIES	2,261,031	
215,281	176,137	221,471	145,405	Det 3200 FUEL	145,405	
63,902	25,079	55,350	30,850	Det 3510 SMALL TOOLS & MINOR EQUIPME	30,850	
				Obj 540 OTHER SERVICES AND CHARGES		
1,257,461	589,713	1,326,100	701,500	Det 4110 PROFESSIONAL SERVICES	676,500	
				Det 4115 PROF SVCS / ROADS		
				Det 4129 ENGINEERING CONSULTING		
				Det 4210 TELEPHONE		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 540 OTHER SERVICES AND CHARGES		
34,651	37,235	37,950	39,860	Det 4230 COMMUNICATIONS	39,860	
18,030	36,274	52,665	49,380	Det 4310 TRAVEL	39,825	
				Det 4360 MILEAGE/FARES		
497	540	3,375	1,900	Det 4361 MEALS	1,900	
23,502	18,821	20,550	19,200	Det 4410 ADVERTISING	14,700	
175,684	298,099	245,121	273,360	Det 4510 RENTALS	189,360	
	550	550	550	Det 4610 INSURANCE	550	
93,080	98,552	125,300	134,850	Det 4700 UTILITIES	134,850	
92,740	860,750	761,000	1,187,184	Det 4810 REPAIRS AND MAINTENANCE	442,184	
68,386	72,422	75,907	82,627	Det 4910 MISCELLANEOUS	82,627	
				Det 4997 RELOCATION FEES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
50,259	49,264	49,435	52,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	52,000	
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
30,376	28,753	25,200	26,150	Det 5300 EXTERNAL TAXES AND OP ASSES	26,150	
800,546	783,954	821,000	800,000	Det 5400 INTERFUND TAXES/OP ASSESSME	800,000	
	6,134	6,500	1,500	Det 5410 LAND DIKE/DRAIN ASSESSMENTS	1,500	
1,115,906	40,889			Det 5500 TRANSFER OUT		
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Det 5511 INTRFD TSFR EMERGENCY SERVI		
				Det 5513 INTRFD TSFR RIVER IMPROVEME		
				Obj 560 CAPITAL OUTLAYS		
33,825		180,000		Det 6110 LAND ACQUISITIONS		
82,676				Det 6210 BUILDINGS AND STRUCTURES		
4,819,695	4,866,247	3,600,464	6,848,330	Det 6310 OTHER IMPROVEMENTS	6,848,330	
				Det 6410 EQUIPMENT > \$5,000		
60,958	31,411	251,150	25,000	Det 6411 EQUIPMENT > \$5000	25,000	
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7900 DEBT SERVICE/PRINCIPAL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,673,151	1,589,126	1,707,073	1,627,573	Det 9110 INTERFUND PMTS FOR SERVICE	1,627,573	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 117 COUNTY ROADS		
				Dpt 0053 COUNTY ROADS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9210 INTERFUND COMMUNICATIONS		
1,098,490	862,824	1,165,728	1,076,219	Det 9310 INTERFUND PARTS & MATERIALS	1,076,219	
2,335,015	2,553,651	2,015,193	1,854,579	Det 9510 INTERFUND EQUIPMENT RENTAL	1,854,579	
		78,250	72,563	Det 9520 OTHER OPERATING RENTS AND L	72,563	
1,287,529	609,783	829,000	889,277	Det 9610 INTERFUND INSURANCE SERVICE	889,277	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
48,663	71,424	77,300	58,911	Det 9810 INTERFUND SHOP LABOR	58,911	
125,091	110,569	119,240	118,240	Det 9920 OTHER INTERFUND SVCS & CHAR	118,240	
-----	-----	-----	-----	Dpt 0053 COUNTY ROADS	-----	-----
25,388,482	23,205,412	24,078,965	26,327,149		25,591,036	
-----	-----	-----	-----	Fnd 117 COUNTY ROADS	-----	-----
25,388,482	23,205,412	24,078,965	26,327,149		25,591,036	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 510	SALARIES AND WAGES	
939,688	751,533	634,289	697,377	Det 1100	SALARIES AND WAGES	685,848
				Det 1190	LEAVE SALARIES	
42,370	45,047	44,213	45,599	Det 1200	PART TIME SALARIES	45,599
4,108	1,542			Det 1300	OVERTIME	
				Obj 520	PERSONNEL BENEFITS	
74,310	60,224	51,644	56,838	Det 2100	SOCIAL SECURITY	55,956
76,346	69,684	64,982	77,967	Det 2200	RETIREMENT	76,740
15,050	11,977	9,013	9,267	Det 2300	LABOR AND INDUSTRIES	9,267
345,812	292,096	263,432	267,948	Det 2400	MEDICAL	294,744
				Det 2500	DENTAL	
				Det 2600	LIFE INSURANCE	
				Det 2700	VISION	
14,042	11,519	15,269	14,165	Det 2900	UNEMPLOYMENT COMPENSATION	10,624
				Obj 530	SUPPLIES	
4,119	4,380	4,574	4,460	Det 3110	OFFICE SUPPLIES	4,460
537	272	600	250	Det 3120	OPERATING SUPPLIES	250
5,636	5,969	6,483	6,400	Det 3122	CONSUMABLES	6,400
362,253	376,154	367,336	370,556	Det 3124	OPER. SUPPLIES - FOOD	370,556
358		480	180	Det 3127	UTENSILS	180
4,684	4,159	3,869	4,280	Det 3128	CLEANING SUPPLIES	4,280
36,114	44,917	40,885	41,000	Det 3129	FOOD TRANS. SUPPLIES	41,000
				Det 3450	ADMISSION TICKETS	
12,126	2,647	2,600	2,200	Det 3510	SMALL TOOLS & MINOR EQUIPME	2,200
				Obj 540	OTHER SERVICES AND CHARGES	
36,203	92,487	93,453	70,965	Det 4110	PROFESSIONAL SERVICES	70,965
				Det 4116	PROF SVCS - LABOR	
51,726	50,425	45,284	47,900	Det 4117	PROF SVCS - RAW FOOD	47,900
				Det 4118	PROF SVCS - CONSUMABLES	
762	863	872	870	Det 4119	PROF SVCS - TRANSPORTATION	870
				Det 4122	PROFESSIONAL SVCS-OTHER	
36,401	5,568			Det 4135	COMMUNITY ACTION AGENCY CNT	
				Det 4139	PROF SVCS	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 118		
				Dpt 0054	COMMUNITY SERVICES	
				Obj 540	OTHER SERVICES AND CHARGES	
22,350	20,797	21,250	22,031	Det 4210	TELEPHONE	22,031
224	17	90	90	Det 4220	POSTAGE	90
	98			Det 4230	COMMUNICATIONS	
9,953	5,403	7,705	7,725	Det 4310	TRAVEL	7,725
6,251	8,442	18,946	11,000	Det 4351	VOLUNTEER TRANSPORTATION	11,000
				Det 4360	MILEAGE/FARES	
				Det 4361	MEALS	
				Det 4362	LODGING	
935	240	360	360	Det 4410	ADVERTISING	360
				Det 4510	RENTALS	
				Det 4650	VOLUNTEER INSURANCE	
				Det 4700	UTILITIES	
11,375	11,437	13,000	12,725	Det 4810	REPAIRS AND MAINTENANCE	12,725
5,983	14,777	3,118	3,050	Det 4910	MISCELLANEOUS	3,050
260	65	340	1,050	Det 4911	PRINTING	1,050
2,306	1,949	3,550	2,975	Det 4920	EDUCATION/TRAINING	2,975
				Det 4930	DUES/SUBSCRIPTIONS/MEMBERSH	
				Det 4940	RSVP SUPPORT SERVICES	
				Obj 560	CAPITAL OUTLAYS	
				Det 6220	BUILDING IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	
				Det 6411	EQUIPMENT > \$5000	
				Obj 590	INTERFUND PAYMENTS FOR SERVI	
		2,185		Det 9301	INTERFUND SUPPLIES	
				Det 9310	INTERFUND PARTS & MATERIALS	
17,550	24,048	25,127	22,656	Det 9510	INTERFUND EQUIPMENT RENTAL	22,656
2,139,833	1,918,738	1,744,949	1,801,884	Dpt 0054	COMMUNITY SERVICES	1,811,501
2,139,833	1,918,738	1,744,949	1,801,884	Fnd 118	COMMUNITY SERVICES	1,811,501

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 119 CONVENTION CENTER		
				Dpt 0055 CONVENTION CENTER		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
165,961	193,312	160,700	186,200	Det 4960 TOURIST PROMOTION	184,450	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
137,800	137,800	137,800	114,900	Det 5500 TRANSFER OUT	132,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
1,439	1,621	1,500		Det 9110 INTERFUND PMTS FOR SERVICE		
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305,200	332,733	300,000	301,100	Dpt 0055 CONVENTION CENTER	316,450	
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305,200	332,733	300,000	301,100	Fnd 119 CONVENTION CENTER	316,450	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
				Obj 500 RECLASS AND COST ALLOCATIONS		
10,000				Det 5500 Undefined		
				Obj 510 SALARIES AND WAGES		
446,356	419,444	477,379	543,831	Det 1100 SALARIES AND WAGES	543,831	
89,602	83,507			Det 1190 LEAVE SALARIES		
		23,143	19,115	Det 1200 PART TIME SALARIES	19,115	
	71			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
41,006	38,279	38,290	43,065	Det 2100 SOCIAL SECURITY	43,065	
40,835	45,203	48,694	60,800	Det 2200 RETIREMENT	60,800	
3,121	2,632	12,535	19,324	Det 2300 LABOR AND INDUSTRIES	19,324	
146,827	143,454	135,627	157,486	Det 2400 MEDICAL	173,235	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
7,147	6,913	9,223	10,380	Det 2900 UNEMPLOYMENT COMPENSATION	7,785	
				Obj 530 SUPPLIES		
36,908	40,505	43,406	44,000	Det 3120 OPERATING SUPPLIES	44,000	
171	3,795	13,000	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
697,650	616,546	1,337,817	1,314,257	Det 4110 PROFESSIONAL SERVICES	1,314,257	
2,661	702	2,000	5,000	Det 4230 COMMUNICATIONS	5,000	
3,280	5,016	7,500	7,500	Det 4310 TRAVEL	7,500	
484	424	760	760	Det 4361 MEALS	760	
9,216	5,981	15,500	33,000	Det 4410 ADVERTISING	33,000	
19,287	5,107			Det 4510 RENTALS		
				Det 4512 OPERATING LEASES		
4,232				Det 4700 UTILITIES		
11,082	15,963	4,000	4,000	Det 4810 REPAIRS AND MAINTENANCE	4,000	
1,829	10,964	8,188	8,188	Det 4910 MISCELLANEOUS	8,188	
				Det 4920 EDUCATION/TRAINING		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 120 CLEAN WATER PROGRAM FUND		
				Dpt 0087 CLEAN WATER PROGRAM FUND		
1,100				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Det 5500 TRANSFER OUT		
			205,000	Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS	205,000	
3,137				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
315,174	350,912	401,810	345,705	Det 9110 INTERFUND PMTS FOR SERVICE	345,705	
992	14		2,820	Det 9310 INTERFUND PARTS & MATERIALS	2,820	
25,482	26,711	14,775	12,005	Det 9510 INTERFUND EQUIPMENT RENTAL	12,005	
28,093	22,327	16,650	22,327	Det 9520 OTHER OPERATING RENTS AND L	22,327	
112	112			Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
256		12,000	17,640	Det 9810 INTERFUND SHOP LABOR	17,640	
81,173	710			Det 9920 OTHER INTERFUND SVCS & CHAR		
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2,027,214	1,845,293	2,622,297	2,880,203	Dpt 0087 CLEAN WATER PROGRAM FUND	2,893,357	
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2,027,214	1,845,293	2,622,297	2,880,203	Fnd 120 CLEAN WATER PROGRAM FUND	2,893,357	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 121		
				ARGICULTURAL LAND MITIGATION		
				Dpt 0056		
				ARGICULTURAL LAND MITIGATION		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		

				Fnd 121		
				ARGICULTURAL LAND MITIGATION		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 510 SALARIES AND WAGES		
18,089	31,460	43,108	51,429	Det 1100 SALARIES AND WAGES	51,429	
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
1,338	2,364	3,298	3,934	Det 2100 SOCIAL SECURITY	3,934	
1,440	2,838	4,398	5,750	Det 2200 RETIREMENT	5,750	
73	142	220	250	Det 2300 LABOR AND INDUSTRIES	250	
5,792	9,203	12,909	14,630	Det 2400 MEDICAL	16,093	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
258	452	862	1,004	Det 2900 UNEMPLOYMENT COMPENSATION	753	
				Obj 530 SUPPLIES		
67	302	500	500	Det 3110 OFFICE SUPPLIES	500	
				Det 3120 OPERATING SUPPLIES		
85				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
174,154	90,342	160,000	125,000	Det 4110 PROFESSIONAL SERVICES	125,000	
				Det 4122 PROFESSIONAL SVCS-OTHER		
				Det 4210 TELEPHONE		
84	80	300	300	Det 4220 POSTAGE	300	
1,966				Det 4310 TRAVEL		
	24			Det 4361 MEALS		
100		500	500	Det 4410 ADVERTISING	500	
				Det 4510 RENTALS		
253	74	500	500	Det 4910 MISCELLANEOUS	500	
100		300	300	Det 4920 EDUCATION/TRAINING	300	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
1,987,443	517	2,550,000	1,770,000	Det 6110 LAND ACQUISITIONS	1,770,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 122 CONSERVATION FUTURES		
				Dpt 0057 CONSERVATION FUTURES FUND		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
	4,209	10,000	8,251	Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE	8,251	
				Det 9310 INTERFUND PARTS & MATERIALS		
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2,191,242	142,009	2,786,895	1,982,348	Dpt 0057 CONSERVATION FUTURES FUND	1,983,560	
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2,191,242	142,009	2,786,895	1,982,348	Fnd 122 CONSERVATION FUTURES	1,983,560	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 123		
				EMERGENCY MEDICAL SERVICES		
				Dpt 0058		
				EMERGENCY MEDICAL SERVICES		
				Obj 510		
				SALARIES AND WAGES		
	465,568	279,808	277,139	Det 1100	SALARIES AND WAGES	277,139
				Det 1190	LEAVE SALARIES	
	37,290	133,180	176,824	Det 1200	PART TIME SALARIES	176,824
	658			Det 1300	OVERTIME	
				Obj 520		
				PERSONNEL BENEFITS		
	38,009	21,340	34,729	Det 2100	SOCIAL SECURITY	34,729
	30,853	28,446	30,984	Det 2200	RETIREMENT	30,984
	5,995	1,175	12,478	Det 2300	LABOR AND INDUSTRIES	12,478
	79,798	68,847	68,846	Det 2400	MEDICAL	75,731
				Det 2820	UNIFORMS AND CLEANING	
	5,460	4,492	7,980	Det 2900	UNEMPLOYMENT COMPENSATION	5,985
				Obj 530		
				SUPPLIES		
	1,520	2,400	1,100	Det 3110	OFFICE SUPPLIES	1,100
	93,292		107,100	Det 3120	OPERATING SUPPLIES	107,100
			500	Det 3123	MEDICAL SUPPLIES	500
				Det 3130	SOFTWARE SUPPLIES	
	14,387-	2,000	24,500	Det 3510	SMALL TOOLS & MINOR EQUIPME	24,500
				Obj 540		
				OTHER SERVICES AND CHARGES		
6,235	2,785,535	1,225,675	3,464,500	Det 4110	PROFESSIONAL SERVICES	730,971
	2,280	2,330	3,100	Det 4187	JANITORIAL	3,100
	15,880	6,360	4,500	Det 4210	TELEPHONE	4,500
				Det 4220	POSTAGE	
	14,643	25,800	9,000	Det 4310	TRAVEL	9,000
	618	4,000	4,000	Det 4361	MEALS	4,000
				Det 4410	ADVERTISING	
	164	200		Det 4420	PUBLICATIONS	
	5,233	4,800		Det 4700	UTILITIES	
	4,529			Det 4810	REPAIRS AND MAINTENANCE	
	74,387			Det 4910	MISCELLANEOUS	
	13,677	9,300	16,000	Det 4920	EDUCATION/TRAINING	16,000
	126,814	1,100	2,000	Det 4938	SUBSCRIPTIONS	2,000
	309			Det 4981	FINANCE CHARGES/LATE FEES	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 123 EMERGENCY MEDICAL SERVICES		
				Dpt 0058 EMERGENCY MEDICAL SERVICES		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
5,540,000	1,023,828	3,226,957	646,768	Det 5100 INTERGOVT PROFESSIONAL SVCS	3,380,297	
				Obj 560 CAPITAL OUTLAYS		
	811,706	35,000	793,000	Det 6411 EQUIPMENT > \$5000	793,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	24,140	93,000	93,000	Det 9110 INTERFUND PMTS FOR SERVICE	93,000	
				Det 9310 INTERFUND PARTS & MATERIALS		
		7,200		Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
5,546,235	5,647,799	5,183,410	5,778,048	Dpt 0058 EMERGENCY MEDICAL SERVICES	5,782,938	
-----	-----	-----	-----		-----	-----
5,546,235	5,647,799	5,183,410	5,778,048	Fnd 123 EMERGENCY MEDICAL SERVICES	5,782,938	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 124		
				Dpt 0059		
				Obj 510		
22,129	18,922	18,847	19,462	Det 1100		19,462
13				Det 1300		
				Obj 520		
1,673	1,442	1,442	1,489	Det 2100		1,489
1,784	1,743	1,924	2,176	Det 2200		2,176
131	129	147	147	Det 2300		147
9,556	8,606	8,606	8,606	Det 2400		9,467
				Det 2500		
				Det 2600		
				Det 2700		
315	273	377	389	Det 2900		292
				Obj 530		
		200	200	Det 3110		200
				Det 3120		
				Det 3510		
				Obj 540		
				Det 4110		
		3,000	3,000	Det 4220		3,000
3,599	2,300	5,000	5,000	Det 4310		5,000
				Det 4810		
14	21	300	200	Det 4910		200
54	49	100	100	Det 4911		100
				Det 4920		
				Obj 550		
				Det 5500		
				Obj 560		
				Det 6410		
				Obj 590		
50,371	50,000	50,000	50,000	Det 9110		50,000

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Fnd 124	CRIME/VICTIM SERVICES		
89,638	83,484	89,943	90,769	Dpt 0059	CRIME/VICTIM SERVICES	91,533	
89,638	83,484	89,943	90,769	Fnd 124	CRIME/VICTIM SERVICES	91,533	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 125		
					COMMUNICATION SYSTEM	
				Dpt 0060	COMMUNICATION SYSTEM	
				Obj 510	SALARIES AND WAGES	
				Det 1100	SALARIES AND WAGES	
				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	
				Det 3510	SMALL TOOLS & MINOR EQUIPME	
				Obj 540	OTHER SERVICES AND CHARGES	
1,243,426	1,451,973	1,639,500	2,804,500	Det 4110	PROFESSIONAL SERVICES	2,804,500
2,441,361	2,678,042	2,750,000	1,495,000	Det 4122	PROFESSIONAL SVCS-OTHER	1,495,000
				Det 4210	TELEPHONE	
				Det 4310	TRAVEL	
				Det 4410	ADVERTISING	
				Det 4810	REPAIRS AND MAINTENANCE	
				Det 4910	MISCELLANEOUS	
				Obj 550	INTERGOVT/INTERFUND SVC/TAXE	
				Det 5100	INTERGOVT PROFESSIONAL SVCS	
				Det 5120	INTERGOVERNMENT SERVICES	
				Obj 560	CAPITAL OUTLAYS	
				Det 6210	BUILDINGS AND STRUCTURES	
				Det 6310	OTHER IMPROVEMENTS	
				Det 6410	EQUIPMENT > \$5,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 125 COMMUNICATION SYSTEM		
				Dpt 0060 COMMUNICATION SYSTEM		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
3,684,787	4,130,015	4,389,500	4,299,500	Dpt 0060 COMMUNICATION SYSTEM	4,299,500	
-----	-----	-----	-----		-----	-----
3,684,787	4,130,015	4,389,500	4,299,500	Fnd 125 COMMUNICATION SYSTEM	4,299,500	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 126		
				BEST PLACE PROGRAM FUND		
				Dpt 0088		
				BEST PLACE PROGRAM		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2100		
				SOCIAL SECURITY		
				Det 2200		
				RETIREMENT		
				Det 2300		
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
				Det 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3124		
				OPER. SUPPLIES - FOOD		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4119		
				PROF SVCS - TRANSPORTATION		
				Det 4220		
				POSTAGE		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4610		
				INSURANCE		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Det 4920		
				EDUCATION/TRAINING		
				Det 4980		
				TRANSACTION FEE-CR/DEBIT CA		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6411		
				EQUIPMENT > \$5000		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 126		
				BEST PLACE PROGRAM FUND		
				Dpt 0088		
				BEST PLACE PROGRAM		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		

				Fnd 126		
				BEST PLACE PROGRAM FUND		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 510 SALARIES AND WAGES		
4,969	2,520	18,195	19,214	Det 1100 SALARIES AND WAGES		19,214
				Det 1190 LEAVE SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
380	193		1,470	Det 2100 SOCIAL SECURITY		1,470
410	232	1,855	2,148	Det 2200 RETIREMENT		2,148
8	7	73	73	Det 2300 LABOR AND INDUSTRIES		73
1,087	596	4,303	4,303	Det 2400 MEDICAL		4,733
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
50	30	300	300	Det 2900 UNEMPLOYMENT COMPENSATION		225
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
2,214	2,198	2,500	1,750	Det 4910 MISCELLANEOUS		1,750
				Det 4920 EDUCATION/TRAINING		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
248,535	299,502	350,000	300,000	Det 4932 SRF LOAN SEPTIC REPAIRS		300,000
				Det 4933 D.O.E. LOAN SEPTIC REPAIRS		
				Det 4934 D.O.E. GRANT SEPTIC REPAIRS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	44,000	40,000		Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 127 WATER QUALITY FUND		
				Dpt 0029 WATER QUALITY PROGRAMS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8304 DOE ACCRUED INTEREST EXPENS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9520 OTHER OPERATING RENTS AND L		
-----	-----	-----	-----		-----	-----
257,653	349,278	417,226	329,258	Dpt 0029 WATER QUALITY PROGRAMS	329,613	
-----	-----	-----	-----		-----	-----
257,653	349,278	417,226	329,258	Fnd 127 WATER QUALITY FUND	329,613	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 510 SALARIES AND WAGES		
1,439,347	1,503,160	1,587,205	1,669,655	Det 1100 SALARIES AND WAGES	1,706,815	34,372
	13,399	10,400	14,265	Det 1200 PART TIME SALARIES	20,400	
1,847	2,079	10,000		Det 1300 OVERTIME	5,000	
				Obj 520 PERSONNEL BENEFITS		
110,317	116,062	126,093	128,821	Det 2100 SOCIAL SECURITY	131,663	2,629
117,175	137,336	162,420	186,667	Det 2200 RETIREMENT	190,822	3,843
9,702	13,025	14,823	13,302	Det 2300 LABOR AND INDUSTRIES	13,496	147
346,972	364,277	384,972	398,846	Det 2400 MEDICAL	451,225	9,466
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
600				Det 2820 UNIFORMS AND CLEANING	400	
17,719	18,785	27,265	27,451	Det 2900 UNEMPLOYMENT COMPENSATION	21,220	450
				Obj 530 SUPPLIES		
8,723	9,717	12,450	12,450	Det 3110 OFFICE SUPPLIES	12,450	
953	936	1,000	1,000	Det 3120 OPERATING SUPPLIES	1,000	
2,263	1,152	3,500	3,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	3,500	
				Obj 540 OTHER SERVICES AND CHARGES		
347,171	58,640	100,000	80,000	Det 4110 PROFESSIONAL SERVICES	80,000	
				Det 4151 ENVIRONMENTAL IMPAT STATEME		
3,158	2,466	3,500	3,500	Det 4210 TELEPHONE	3,500	
8,749	628			Det 4220 POSTAGE		
4,446	7,275	6,000	8,500	Det 4310 TRAVEL	8,500	
				Det 4410 ADVERTISING		
	100			Det 4420 PUBLICATIONS		
28,550	32,039	30,000	32,500	Det 4430 LEGAL PUBLICATIONS	32,500	
546				Det 4511 EQUIPMENT RENTAL		
386	180	450	450	Det 4810 REPAIRS AND MAINTENANCE	450	
240	1,256			Det 4832 CODE ENFORCEMENT COSTS		
963	2,933	2,100	3,100	Det 4910 MISCELLANEOUS	3,100	
3,193	679			Det 4911 PRINTING		
5,804	4,331	11,350	15,350	Det 4920 EDUCATION/TRAINING	15,350	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 128 PLANNING & DEVELOPMENT SVCS		
				Dpt 0017 PLANNING & DEVELOPMENT SVCS		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4928 TITLE SEARCH/CREDIT REPORT		
5,533	7,254	4,500	4,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	4,500	
462	1,199	2,500	3,500	Det 4936 PLANNING COMMISSION EXPENSE	3,500	
10,053	8,497	7,500	7,500	Det 4980 TRANSACTION FEE-CR/DEBIT CA	7,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS	3,600	
		40,000		Det 5120 INTERGOVERNMENT SERVICES		
3,605				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
137,566				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
48,230	53,014	50,580	38,323	Det 9510 INTERFUND EQUIPMENT RENTAL	38,323	
13,562	1,671	2,582		Det 9512 INTERFUND G.I.S.		
-----	-----	-----	-----	Dpt 0017 PLANNING & DEVELOPMENT SVCS	-----	-----
2,677,837	2,362,091	2,601,190	2,653,180		2,758,814	50,907
-----	-----	-----	-----	Fnd 128 PLANNING & DEVELOPMENT SVCS	-----	-----
2,677,837	2,362,091	2,601,190	2,653,180		2,758,814	50,907

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE		
				Dpt 0084 BRYSON RD SUB-FLOOD CNTRL ZON		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
				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		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4361 MEALS		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
-----				Fnd 130 BRYSON RD SUB-FLOOD CNTRL ZONE	-----	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 131		
				SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072		
				COUNTY JAIL FUND		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				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 EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4230		
				COMMUNICATIONS		
				Det 4361		
				MEALS		
				Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
				Det 4700		
				UTILITIES		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5300		
				EXTERNAL TAXES AND OP ASSES		
				Det 5500		
				TRANSFER OUT		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6310		
				OTHER IMPROVEMENTS		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8301 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
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				Fnd 131 SEDRO WOOLLEY FLD CONTROL MAIN		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 132		
				BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073		
				BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Det 1200		
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				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 EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4129		
				ENGINEERING CONSULTING		
				Det 4230		
				COMMUNICATIONS		
				Det 4410		
				ADVERTISING		
				Det 4510		
				RENTALS		
				Det 4700		
				UTILITIES		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5400		
				INTERFUND TAXES/OP ASSESSME		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6110		
				LAND ACQUISITIONS		
				Det 6310		
				OTHER IMPROVEMENTS		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 132 BRITT SLOUGH FLOOD CONTROL		
				Dpt 0073 BRITT SLOUGH SFCZ MAINTENANCE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
				Det 9920 OTHER INTERFUND SVCS & CHAR		
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				Fnd 132 BRITT SLOUGH FLOOD CONTROL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		
				Dpt 0074 SW LATERAL SFCZ MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
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				Fnd 133 SEDRO WOOLLEY LATERAL SFCZ		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 134 MT VERNON SO SFCZ MAINTENANCE		
				Dpt 0075 MOUNT VERNON SOUTH SFCZ MAINT		
				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 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----				Fnd 134 MT VERNON SO SFCZ MAINTENANCE	-----	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 135		
				DUNBAR SFCZ MAINTENANCE		
				Dpt 0076		
				DUNBAR FLOOD CONTROL		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
				Obj 520		
				PERSONNEL BENEFITS		
				Det 2000		
				OVERHEAD		
				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		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4510		
				RENTALS		
				Det 4700		
				UTILITIES		
				Det 4810		
				REPAIRS AND MAINTENANCE		
				Det 4910		
				MISCELLANEOUS		
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500		
				TRANSFER OUT		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9110		
				INTERFUND PMTS FOR SERVICE		
				Det 9310		
				INTERFUND PARTS & MATERIALS		
				Det 9510		
				INTERFUND EQUIPMENT RENTAL		
				Det 9810		
				INTERFUND SHOP LABOR		
				Det 9830		
				INTERFUND LABOR		
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				Fnd 135		
				DUNBAR SFCZ MAINTENANCE		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 137		BLANCHARD SUB FLOOD CONTROL MT
				Dpt 0077		BLANCHARD SUB FLOOD CONTROL
				Obj 510		SALARIES AND WAGES
				Det 1100		SALARIES AND WAGES
				Det 1200		PART TIME SALARIES
				Det 1300		OVERTIME
				Obj 520		PERSONNEL BENEFITS
				Det 2000		OVERHEAD
				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 EQUIPME
				Obj 540		OTHER SERVICES AND CHARGES
				Det 4110		PROFESSIONAL SERVICES
				Det 4310		TRAVEL
				Det 4510		RENTALS
				Det 4810		REPAIRS AND MAINTENANCE
				Det 4910		MISCELLANEOUS
				Obj 560		CAPITAL OUTLAYS
				Det 6310		OTHER IMPROVEMENTS
				Det 6410		EQUIPMENT > \$5,000
				Obj 590		INTERFUND PAYMENTS FOR SERVI
				Det 9110		INTERFUND PMTS FOR SERVICE
				Det 9310		INTERFUND PARTS & MATERIALS
				Det 9510		INTERFUND EQUIPMENT RENTAL
				Det 9810		INTERFUND SHOP LABOR

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
-----				Fnd 137	BLANCHARD SUB FLOOD CONTROL MT	-----

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		
				Dpt 0078 SHANGRI-LA SUB FLOOD CONTROL		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
-----					-----	
				Fnd 138 SHANGRILA SUB FLOOD CONTROL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTRO		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
				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		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4129 ENGINEERING CONSULTING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		
				Dpt 0079 HANSEN CREEK SUB FLOOD CONTROL		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9810 INTERFUND SHOP LABOR		
-----					-----	
				Fnd 139 HANSEN CREEK SUB FLOOD CONTROL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 140		
				Dpt 0080		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2000		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4510		
				Det 4810		
				Obj 550		
				Det 5500		
				Obj 590		
				Det 9110		
				Det 9310		
				Det 9510		
-----					-----	
				Fnd 140		
				Dpt 0080		
				Obj 510		
				Det 1100		
				Det 1200		
				Det 1300		
				Obj 520		
				Det 2000		
				Det 2100		
				Det 2200		
				Det 2300		
				Det 2400		
				Det 2500		
				Det 2600		
				Det 2700		
				Det 2900		
				Obj 530		
				Det 3120		
				Obj 540		
				Det 4110		
				Det 4510		
				Det 4810		
				Obj 550		
				Det 5500		
				Obj 590		
				Det 9110		
				Det 9310		
				Det 9510		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 510 SALARIES AND WAGES		
3,076	1,354	4,281	4,302	Det 1100 SALARIES AND WAGES		4,302
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
235	104	327	329	Det 2100 SOCIAL SECURITY		329
267	104	437	481	Det 2200 RETIREMENT		481
13	8	207	207	Det 2300 LABOR AND INDUSTRIES		207
798	346	1,205	1,205	Det 2400 MEDICAL		1,326
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
45	20	84	84	Det 2900 UNEMPLOYMENT COMPENSATION		63
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
36,084	34,993	39,500	59,381	Det 4110 PROFESSIONAL SERVICES		89,381
				Det 4230 COMMUNICATIONS		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4510 RENTALS		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1		
				Dpt 0083 LAKE MGT DIST #1 - BIG LAKE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
40,518	36,928	46,041	65,989	Dpt 0083 LAKE MGT DIST #1 - BIG LAKE	96,089	
-----	-----	-----	-----		-----	-----
40,518	36,928	46,041	65,989	Fnd 141 LAKE MANAGEMENT DISTRICT NO. 1	96,089	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 142 LAKE MANAGEMENT DISTRICT NO. 2		
				Dpt 0089 LAKE MGT DIST #2 -LAKE MCMURR		
				Obj 510 SALARIES AND WAGES		
1,439	1,095	1,223	1,229	Det 1100 SALARIES AND WAGES		1,229
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
110	84	94	94	Det 2100 SOCIAL SECURITY		94
120	101	125	137	Det 2200 RETIREMENT		137
6	5	59	59	Det 2300 LABOR AND INDUSTRIES		59
394	320	344	344	Det 2400 MEDICAL		378
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
21	16	24	24	Det 2900 UNEMPLOYMENT COMPENSATION		18
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
11,039	7,196	12,000	9,588	Det 4110 PROFESSIONAL SERVICES		39,588
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Fnd 142	LAKE MANAGEMENT DISTRICT NO. 2		
13,129	8,817	13,869	11,475	Dpt 0089	LAKE MGT DIST #2 -LAKE MCMURR	41,503	
13,129	8,817	13,869	11,475	Fnd 142	LAKE MANAGEMENT DISTRICT NO. 2	41,503	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 143 LAKE MANAGEMENT DISTRICT NO. 3		
				Dpt 0090 LAKE MGT DIST #3 LAKE CAMPBEL		
				Obj 510 SALARIES AND WAGES		
2,214	905	2,446	2,458	Det 1100 SALARIES AND WAGES		2,458
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
169	69	187	188	Det 2100 SOCIAL SECURITY		188
188	83	249	275	Det 2200 RETIREMENT		275
9	4	118	118	Det 2300 LABOR AND INDUSTRIES		118
582	268	688	688	Det 2400 MEDICAL		757
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
32	13	48	48	Det 2900 UNEMPLOYMENT COMPENSATION		36
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
22,233	20,312	17,000	16,364	Det 4110 PROFESSIONAL SERVICES		46,364
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Fnd 143	LAKE MANAGEMENT DISTRICT NO. 3		
25,428	21,655	20,736	20,139	Dpt 0090	LAKE MGT DIST #3 LAKE CAMPBEL	50,196	
25,428	21,655	20,736	20,139	Fnd 143	LAKE MANAGEMENT DISTRICT NO. 3	50,196	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 510 SALARIES AND WAGES		
1,750	876	1,835	1,844	Det 1100 SALARIES AND WAGES		1,844
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
136	67	140	141	Det 2100 SOCIAL SECURITY		141
151	81	187	206	Det 2200 RETIREMENT		206
7	4	89	89	Det 2300 LABOR AND INDUSTRIES		89
477	260	516	516	Det 2400 MEDICAL		568
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
26	13	36	36	Det 2900 UNEMPLOYMENT COMPENSATION		27
				Obj 530 SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
13,385	11,785	17,000	12,341	Det 4110 PROFESSIONAL SERVICES		42,341
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8100 INTERFUND LOAN DISBURSEMENT		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4		
				Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----		-----	-----
15,933	13,086	19,803	15,173	Dpt 0097 LAKE MGT DIST #4 CLEAR&BEAVER	45,216	
-----	-----	-----	-----		-----	-----
15,933	13,086	19,803	15,173	Fnd 144 LAKE MANAGEMENT DISTRICT NO. 4	45,216	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 150 EDISON CLEAN WTR DIST. SUBAREA		
				Dpt 0082 EDISON CLEAN WTR DIST. SUBARE		
				Obj 530 SUPPLIES		
378	1,704	1,000	1,300	Det 3510 SMALL TOOLS & MINOR EQUIPME	1,300	
				Obj 540 OTHER SERVICES AND CHARGES		
20,876	21,655	25,000	26,000	Det 4110 PROFESSIONAL SERVICES	26,000	
9,895	9,413	67,000	9,500	Det 4810 REPAIRS AND MAINTENANCE	9,500	
1,110	2,392		10,000	Det 4910 MISCELLANEOUS	10,000	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6410 EQUIPMENT > \$5,000		
-----	-----	-----	-----		-----	-----
32,259	35,164	93,000	46,800	Dpt 0082 EDISON CLEAN WTR DIST. SUBARE	46,800	
-----	-----	-----	-----		-----	-----
32,259	35,164	93,000	46,800	Fnd 150 EDISON CLEAN WTR DIST. SUBAREA	46,800	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		
				Dpt 0061 DRUG ENFORCEMENT CUM RESERVE		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
20,442	14,340	12,000	12,000	Det 1300 OVERTIME		12,000
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
11				Det 2100 SOCIAL SECURITY		
6				Det 2200 RETIREMENT		
3				Det 2300 LABOR AND INDUSTRIES		
17				Det 2400 MEDICAL		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
2				Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
260	204	3,100	3,000	Det 3120 OPERATING SUPPLIES		3,000
	2,920	17,900	2,565	Det 3510 SMALL TOOLS & MINOR EQUIPME		2,565
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
4,450	2,962	7,900	8,000	Det 4910 MISCELLANEOUS		8,000
				Det 4920 EDUCATION/TRAINING		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9210 INTERFUND COMMUNICATIONS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
-----	-----	-----	-----	Dpt 0061 DRUG ENFORCEMENT CUM RESERVE	-----	-----
25,190	20,427	40,900	25,565			25,565

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS
FISCAL YEAR 2016
ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
25,190	20,427	40,900	25,565	Fnd 160 DRUG ENFORCEMENT CUMULATIVE RE		25,565	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				Det 1200 PART TIME SALARIES		
46,232	43,351	46,000	50,000	Det 1300 OVERTIME	50,000	
				Obj 520 PERSONNEL BENEFITS		
3,528	3,297	3,519	3,780	Det 2100 SOCIAL SECURITY	3,780	
2,400	2,246	2,400	2,580	Det 2200 RETIREMENT	2,580	
920	1,158	900	1,000	Det 2300 LABOR AND INDUSTRIES	1,000	
7,398	7,299	7,350	7,750	Det 2400 MEDICAL	8,525	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
197	188	190	200	Det 2620 DISABILITY INSURANCE	200	
				Det 2700 VISION		
566	485	560	600	Det 2900 UNEMPLOYMENT COMPENSATION	450	
				Obj 530 SUPPLIES		
11,139	10,026	5,806	6,000	Det 3120 OPERATING SUPPLIES	6,000	
1,291	1,953	1,500	1,500	Det 3121 UNIFORMS	1,500	
		4,000	4,000	Det 3510 SMALL TOOLS & MINOR EQUIPME	4,000	
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4310 TRAVEL		
4,760	4,855	4,800		Det 4510 RENTALS		
747	619	600	500	Det 4700 UTILITIES	500	
20,889	21,897	14,000	15,000	Det 4810 REPAIRS AND MAINTENANCE	15,000	
1,944	2,729	5,000	5,000	Det 4920 EDUCATION/TRAINING	5,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
		1,475		Det 5120 INTERGOVERNMENT SERVICES		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
		5,000	5,000	Det 6411 EQUIPMENT > \$5000	5,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 161 BOATING SAFETY		
				Dpt 0086 BOATING SAFETY		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9101 INTERFUND PROFESSIONAL SVCS		
1,473	1,504		1,475	Det 9110 INTERFUND PMTS FOR SERVICE	1,475	
-----	-----	-----	-----		-----	-----
103,485	101,606	103,100	104,385	Dpt 0086 BOATING SAFETY	105,010	
-----	-----	-----	-----		-----	-----
103,485	101,606	103,100	104,385	Fnd 161 BOATING SAFETY	105,010	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET	DESCRIPTION	2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Fnd 162		
				LOW-INCOME HOUSING FUND		
				Dpt 0091		
				LOW-INCOME HOUSING FUND		
				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 2900		
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
				Det 3110		
				OFFICE SUPPLIES		
				Det 3120		
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
				Det 4310		
				TRAVEL		
				Det 4410		
				ADVERTISING		
				Det 4910		
				MISCELLANEOUS		
				Det 4920		
				EDUCATION/TRAINING		
100,000	70,437	156,000	150,000	Det 4962	150,000	
				LOW-INCOME HOUSING ALLOCATI		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
363				Det 9110		
				INTERFUND PMTS FOR SERVICE		
-----	-----	-----	-----		-----	-----
100,363	70,437	156,000	150,000	Dpt 0091	150,000	
				LOW-INCOME HOUSING FUND		
-----	-----	-----	-----		-----	-----
100,363	70,437	156,000	150,000	Fnd 162	150,000	
				LOW-INCOME HOUSING FUND		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 163		
				Dpt 0092		
				Obj 540		
				Det 4110		
72,123	73,706	50,350	44,000	Det 4110		44,000
	160			Det 4410		
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72,123	73,866	50,350	44,000	Dpt 0092		44,000
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72,123	73,866	50,350	44,000	Fnd 163		44,000

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 164		
				TREASURER'S REET FUND		
				Dpt 0095		
				TREASURER'S REET		
				Obj 540		
				OTHER SERVICES AND CHARGES		
				Det 4110		
				PROFESSIONAL SERVICES		
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				Fnd 164		
				TREASURER'S REET FUND		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 165 HOMELESS HOUSING & ASSISTANCE		
				Dpt 0096 HOMELESS HOUSING & ASSISTANCE		
				Obj 510 SALARIES AND WAGES		
		16,486	41,440	Det 1100 SALARIES AND WAGES	64,517	
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
		1,261	3,170	Det 2100 SOCIAL SECURITY	4,935	
		1,843	4,633	Det 2200 RETIREMENT	7,213	
			214	Det 2300 LABOR AND INDUSTRIES	334	
		5,235	12,564	Det 2400 MEDICAL	20,817	
			829	Det 2900 UNEMPLOYMENT COMPENSATION	1,083	
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
			561,150	Det 4110 PROFESSIONAL SERVICES	561,150	
				Det 4135 COMMUNITY ACTION AGENCY CNT		
				Det 4210 TELEPHONE		
				Det 4310 TRAVEL		
				Det 4410 ADVERTISING		
				Det 4910 MISCELLANEOUS		
170				Det 4920 EDUCATION/TRAINING		
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
805,540	821,328	680,000	696,000	Det 4962 LOW-INCOME HOUSING ALLOCATI	661,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,599	3,607			Det 9110 INTERFUND PMTS FOR SERVICE		
809,309	824,935	704,825	1,320,000	Dpt 0096 HOMELESS HOUSING & ASSISTANCE	1,321,049	
809,309	824,935	704,825	1,320,000	Fnd 165 HOMELESS HOUSING & ASSISTANCE	1,321,049	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 510 SALARIES AND WAGES		
	36,369	47,362	49,275	Det 1100 SALARIES AND WAGES	49,275	
6,951				Det 1200 PART TIME SALARIES		
4,422	501	3,000	6,500	Det 1300 OVERTIME	6,500	
				Obj 520 PERSONNEL BENEFITS		
868	2,815	3,900	4,170	Det 2100 SOCIAL SECURITY	4,170	
231	3,401	5,046	5,509	Det 2200 RETIREMENT	5,509	
128	218	294	319	Det 2300 LABOR AND INDUSTRIES	319	
212	12,182	17,212	17,212	Det 2400 MEDICAL	18,933	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
6	1			Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
120	532	947	1,001	Det 2900 UNEMPLOYMENT COMPENSATION	751	
				Obj 530 SUPPLIES		
7,822	4,814	9,000	10,710	Det 3120 OPERATING SUPPLIES	10,710	
1,496	2,318	6,000	6,000	Det 3121 UNIFORMS	6,000	
6,678	4,118	7,500	7,500	Det 3510 SMALL TOOLS & MINOR EQUIPME	7,500	
				Obj 540 OTHER SERVICES AND CHARGES		
195,979	97,840	78,000	10,000	Det 4110 PROFESSIONAL SERVICES	10,000	
				Det 4127 PROF SVCS - INTERPRETER EXP		
20,566	25,570	24,000	27,000	Det 4210 TELEPHONE	27,000	
437		750	750	Det 4310 TRAVEL	750	
37,192	37,060	40,000	40,000	Det 4510 RENTALS	40,000	
5,276	5,488	5,000	5,700	Det 4700 UTILITIES	5,700	
494		1,000	1,000	Det 4810 REPAIRS AND MAINTENANCE	1,000	
27,173	25,993	32,000	29,585	Det 4830 REPAIRS AND MAINTENANCE-OTH	29,585	
4,754	1,441	5,000	11,000	Det 4910 MISCELLANEOUS	11,000	
9,818	3,577	10,000	20,000	Det 4920 EDUCATION/TRAINING	20,000	
47,810	11,726	75,000	75,000	Det 4953 ANTI-DRUG EXPENSE	75,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 170 INTERLOCAL INVESTIGATION CUM R		
				Dpt 0062 INTERLOCAL CUMMULATIVE RESERV		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
4,572	16,284	30,000	40,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	40,000	
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
22,474		20,000	21,000	Det 6411 EQUIPMENT > \$5000	21,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
3,854		5,000	5,000	Det 9110 INTERFUND PMTS FOR SERVICE	5,000	
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409,330	292,249	426,011	394,231	Dpt 0062 INTERLOCAL CUMMULATIVE RESERV	395,702	
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409,330	292,249	426,011	394,231	Fnd 170 INTERLOCAL INVESTIGATION CUM R	395,702	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 201 DEBT SERVICE FUND		
				Dpt 0063 DEBT SERVICE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
				Obj 570 DEBT SERVICE: PRINCIPAL		
1,390,000	1,095,000	1,345,000	1,210,000	Det 7100 PRINCIPAL	1,210,000	
184,816	1,677,142	207,605	387,883	Det 7900 DEBT SERVICE/PRINCIPAL	387,883	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST	663,086	
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
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2,242,113	3,466,100	2,281,897	2,260,969	Dpt 0063 DEBT SERVICE	2,260,969	
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2,242,113	3,466,100	2,281,897	2,260,969	Fnd 201 DEBT SERVICE FUND	2,260,969	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 250 REFUNDED BOND FUND		
				Dpt 0081 LTGO REFUNDED 1993		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8300 INTEREST		
				Det 8900 BONDS/REVENUE WARRANTS ISSU		
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				Fnd 250 REFUNDED BOND FUND		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 510 SALARIES AND WAGES		
8,089	11,062	24,362	63,036	Det 1100 SALARIES AND WAGES	76,681	13,645
				Det 1200 PART TIME SALARIES		
34				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
619	846	1,864	4,822	Det 2100 SOCIAL SECURITY	5,866	1,044
635	1,013	2,485	7,047	Det 2200 RETIREMENT	8,437	1,390
76	299	118	914	Det 2300 LABOR AND INDUSTRIES	987	73
1,920	2,704	6,885	14,630	Det 2400 MEDICAL	20,826	4,733
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
66	142	447	997	Det 2900 UNEMPLOYMENT COMPENSATION	952	204
				Obj 530 SUPPLIES		
	5,349			Det 3120 OPERATING SUPPLIES		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
1,052,734	191,328	100,000	110,000	Det 4110 PROFESSIONAL SERVICES	110,000	
5,572	1,440		5,000	Det 4410 ADVERTISING	5,000	
				Det 4510 RENTALS		
				Det 4714 ELECTRICITY		
				Det 4810 REPAIRS AND MAINTENANCE		
1,814	7,693		2,500	Det 4910 MISCELLANEOUS	2,500	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Obj 560 CAPITAL OUTLAYS		
25,565	876,973			Det 6110 LAND ACQUISITIONS		
			300,000	Det 6210 BUILDINGS AND STRUCTURES	300,000	
631,469	98,789	1,247,000	133,000	Det 6220 BUILDING IMPROVEMENTS	133,000	
13,794			125,000	Det 6310 OTHER IMPROVEMENTS	125,000	
				Det 6411 EQUIPMENT > \$5000		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 340 FACILITY IMPROVEMENT FUND		
				Dpt 0064 FACILITY IMPROVEMENT		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
686				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9810 INTERFUND SHOP LABOR		
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1,743,073	1,197,639	1,383,161	766,946	Dpt 0064 FACILITY IMPROVEMENT	789,249	21,089
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1,743,073	1,197,639	1,383,161	766,946	Fnd 340 FACILITY IMPROVEMENT FUND	789,249	21,089

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				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		
				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4810 REPAIRS AND MAINTENANCE		
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5200 INTERGOVT PMT FROM FED/ST/L		
				Det 5500 TRANSFER OUT		
965,484	2,464,635	2,863,842	1,300,319	Det 5520 OTHER INTERFUND TRANSFERS	1,999,212	
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6220 BUILDING IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6320 PARK FACILITIES/EQUIPMENT		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 341 CAPITAL IMPROVEMENTS		
				Dpt 0065 CAPITAL IMPROVEMENTS		
				Obj 560 CAPITAL OUTLAYS		
				Det 6410 EQUIPMENT > \$5,000		
				Det 6411 EQUIPMENT > \$5000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9710 INTERFUND REPAIR & MAINTENA		
				Det 9810 INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
965,484	2,464,635	2,863,842	1,300,319	Dpt 0065 CAPITAL IMPROVEMENTS	1,999,212	
-----	-----	-----	-----		-----	-----
965,484	2,464,635	2,863,842	1,300,319	Fnd 341 CAPITAL IMPROVEMENTS	1,999,212	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 342 DISTRESSED COUNTY PUBLIC FACIL		
				Dpt 0085 DISTRESSED COUNTY PUBLIC FACI		
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
				Obj 540 OTHER SERVICES AND CHARGES		
75,002	74,700	75,002	75,002	Det 4110 PROFESSIONAL SERVICES	75,002	
				Det 4910 MISCELLANEOUS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
578,977	413,735	113,200	5,000,000	Det 5200 INTERGOVT PMT FROM FED/ST/L	3,000,000	
				Det 5518 INTRFD TSFR DEBT SERVICE FU		
593,615	592,921	591,647	589,790	Det 5520 OTHER INTERFUND TRANSFERS	589,790	
				Obj 560 CAPITAL OUTLAYS		
				Det 6120 LAND IMPROVEMENTS		
				Det 6310 OTHER IMPROVEMENTS		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8400 BOND ISSUANCE EXPENSE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9989 PYMTS TO REFUNDED DEBT ESCR		
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1,247,594	1,081,356	779,849	5,664,792	Dpt 0085 DISTRESSED COUNTY PUBLIC FACI	3,664,792	
-----	-----	-----	-----		-----	-----
1,247,594	1,081,356	779,849	5,664,792	Fnd 342 DISTRESSED COUNTY PUBLIC FACIL	3,664,792	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 352		
				PARK IMPROVEMENT FUND		
				Dpt 0066		
				PARK IMPROVEMENT		
				Obj 510		
				SALARIES AND WAGES		
				Det 1100		
				SALARIES AND WAGES		
	21,720	30,000	10,800	Det 1200		10,800
				PART TIME SALARIES		
				Det 1300		
				OVERTIME		
				Obj 520		
				PERSONNEL BENEFITS		
	1,662	2,295	826	Det 2100		826
				SOCIAL SECURITY		
				Det 2115		
				PERSONNEL BENEFITS		
				Det 2200		
				RETIREMENT		
	805	2,951	2,951	Det 2300		2,951
				LABOR AND INDUSTRIES		
				Det 2400		
				MEDICAL		
				Det 2500		
				DENTAL		
				Det 2600		
				LIFE INSURANCE		
				Det 2700		
				VISION		
	345	600	216	Det 2900		162
				UNEMPLOYMENT COMPENSATION		
				Obj 530		
				SUPPLIES		
	1,000	10,000	10,000	Det 3120		10,000
				OPERATING SUPPLIES		
				Det 3510		
				SMALL TOOLS & MINOR EQUIPME		
				Obj 540		
				OTHER SERVICES AND CHARGES		
11,391	4,315	7,500	11,000	Det 4110		11,000
				PROFESSIONAL SERVICES		
				Det 4210		
				TELEPHONE		
				Det 4230		
				COMMUNICATIONS		
				Det 4510		
				RENTALS		
13,480	86,918	127,500	175,000	Det 4810		175,000
				REPAIRS AND MAINTENANCE		
6,094	5,062	9,000	10,000	Det 4910		10,000
				MISCELLANEOUS		
				Det 4911		
				PRINTING		
				Det 4980		
				TRANSACTION FEE-CR/DEBIT CA		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6110		
				LAND ACQUISITIONS		
				Det 6120		
				LAND IMPROVEMENTS		
27,339	6,427	20,000	16,000	Det 6220		16,000
				BUILDING IMPROVEMENTS		
22,617	64,759	318,500	239,000	Det 6310		239,000
				OTHER IMPROVEMENTS		
				Det 6320		
				PARK FACILITIES/EQUIPMENT		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET		2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION	EXP BUDGET	SUPPLEMENTAL
				Fnd 352		
				PARK IMPROVEMENT FUND		
				Dpt 0066		
				PARK IMPROVEMENT		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6411		
				EQUIPMENT > \$5000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
				Det 9710		
				INTERFUND REPAIR & MAINTENA		
				Det 9810		
				INTERFUND SHOP LABOR		
-----	-----	-----	-----		-----	-----
80,920	193,012	528,346	475,793	Dpt 0066	475,739	
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80,920	193,012	528,346	475,793	Fnd 352	475,739	
				PARK IMPROVEMENT FUND		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 357 PUBLIC WORKS BUILDING		
				Dpt 0067 PUBLIC WORKS BUILDING		
				Obj 510 SALARIES AND WAGES		
				Det 1100 SALARIES AND WAGES		
				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		
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4110 PROFESSIONAL SERVICES		
				Det 4410 ADVERTISING		
				Det 4810 REPAIRS AND MAINTENANCE		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5300 EXTERNAL TAXES AND OP ASSES		
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9810 INTERFUND SHOP LABOR		
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				Fnd 357 PUBLIC WORKS BUILDING		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 500 RECLASS AND COST ALLOCATIONS		
288,509	338,088			Det 0100 DEPRECIATION		
981,125	113,852-			Det 0140 LANDFILL CLOSURE & POSTCL C		
				Obj 510 SALARIES AND WAGES		
855,567	839,663	1,086,352	988,069	Det 1100 SALARIES AND WAGES		1,028,275
177,922	178,174			Det 1190 LEAVE SALARIES		
		60,482	51,805	Det 1200 PART TIME SALARIES		51,805
80,251	70,103	60,500	9,500	Det 1300 OVERTIME		59,500
				Det 1500 PREMIUM /SHIFT/CLOTHING ALL		
				Obj 520 PERSONNEL BENEFITS		
84,751	83,841	92,360	80,010	Det 2100 SOCIAL SECURITY		83,086
98,272	98,920	116,915	112,833	Det 2200 RETIREMENT		117,328
45,214	52,457	66,486	59,403	Det 2300 LABOR AND INDUSTRIES		62,294
355,251	371,036	384,679	350,257	Det 2400 MEDICAL		404,216
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2620 DISABILITY INSURANCE		
				Det 2700 VISION		
				Det 2820 UNIFORMS AND CLEANING		
16,063	15,390	22,420	20,115	Det 2900 UNEMPLOYMENT COMPENSATION		15,690
				Obj 530 SUPPLIES		
49,001	60,312	53,400	104,000	Det 3120 OPERATING SUPPLIES		104,000
54,288	59,771	65,000	50,000	Det 3200 FUEL		50,000
6,877	4,635	7,750	7,750	Det 3510 SMALL TOOLS & MINOR EQUIPME		7,750
				Obj 540 OTHER SERVICES AND CHARGES		
893-	1,414	124,800	66,500	Det 4110 PROFESSIONAL SERVICES		66,500
				Det 4129 ENGINEERING CONSULTING		
16,582	22,668	24,850	18,300	Det 4230 COMMUNICATIONS		18,300
976	1,601	5,000	1,600	Det 4310 TRAVEL		1,600
				Det 4361 MEALS		
10,975	8,157	13,000	12,500	Det 4410 ADVERTISING		12,500
6,690	5,863	15,800	18,500	Det 4510 RENTALS		18,500

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 540 OTHER SERVICES AND CHARGES		
4,843,724	5,171,075	5,256,541	5,513,150	Det 4700 UTILITIES	5,513,150	
				Det 4711 SEWER		
				Det 4713 WATER		
				Det 4714 ELECTRICITY		
8,342	15,423	23,750	28,750	Det 4810 REPAIRS AND MAINTENANCE	28,750	
16,699	18,538	32,000	29,000	Det 4910 MISCELLANEOUS	29,000	
				Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH		
				Det 4931 REGISTRATION		
25,967	29,004	24,750	28,200	Det 4980 TRANSACTION FEE-CR/DEBIT CA	28,200	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5100 INTERGOVT PROFESSIONAL SVCS		
78,792	78,266	71,421	72,500	Det 5300 EXTERNAL TAXES AND OP ASSES	72,500	
				Det 5400 INTERFUND TAXES/OP ASSESSME		
	3,651			Det 5410 LAND DIKE/DRAIN ASSESSMENTS		
50,000				Det 5500 TRANSFER OUT		
				Det 5510 INTRFD TSFR PUBLIC HEALTH F		
				Obj 560 CAPITAL OUTLAYS		
				Det 6110 LAND ACQUISITIONS		
		125,000		Det 6210 BUILDINGS AND STRUCTURES		
				Det 6310 OTHER IMPROVEMENTS		
				Det 6410 EQUIPMENT > \$5,000		
		82,000	47,000	Det 6411 EQUIPMENT > \$5000	47,000	
				Obj 570 DEBT SERVICE: PRINCIPAL		
		495,000	500,000	Det 7100 PRINCIPAL	500,000	
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8200 INTEREST ON INTERFUND DEBT		
				Det 8210 WARRANT INTEREST		
511,926	412,567	401,125	388,750	Det 8300 INTEREST	388,750	
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
297,852	192,382	236,912	201,803	Det 9110 INTERFUND PMTS FOR SERVICE	201,803	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 401 SOLID WASTE		
				Dpt 0068 SOLID WASTE		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
				Det 9210 INTERFUND COMMUNICATIONS		
		5,000	3,500	Det 9310 INTERFUND PARTS & MATERIALS	3,500	
313,572	318,653	240,469	181,210	Det 9510 INTERFUND EQUIPMENT RENTAL	181,210	
2,611	4,186	4,310	4,936	Det 9520 OTHER OPERATING RENTS AND L	4,936	
11,046	36,458	20,000	20,000	Det 9610 INTERFUND INSURANCE SERVICE	20,000	
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
	2,100			Det 9810 INTERFUND SHOP LABOR		
				Det 9830 INTERFUND LABOR		
100,667	97,646	93,000	98,000	Det 9920 OTHER INTERFUND SVCS & CHAR	98,000	
-----	-----	-----	-----		-----	-----
9,388,615	8,478,189	9,311,072	9,067,941	Dpt 0068 SOLID WASTE	9,218,143	
-----	-----	-----	-----		-----	-----
9,388,615	8,478,189	9,311,072	9,067,941	Fnd 401 SOLID WASTE	9,218,143	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 500 RECLASS AND COST ALLOCATIONS		
225,358	231,561			Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
361,938	389,076	778,637	543,629	Det 1100 SALARIES AND WAGES	543,629	
60,666	88,668			Det 1190 LEAVE SALARIES		
		964		Det 1200 PART TIME SALARIES		
1,049	1,055			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2000 OVERHEAD		
32,066	35,257	58,111	32,483	Det 2100 SOCIAL SECURITY	32,483	
34,505	41,079	77,497	47,474	Det 2200 RETIREMENT	47,474	
3,062	3,965	16,076	5,713	Det 2300 LABOR AND INDUSTRIES	5,713	
120,605	129,115	224,364	118,331	Det 2400 MEDICAL	130,164	
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
5,772	5,850	13,903	7,697	Det 2900 UNEMPLOYMENT COMPENSATION	5,774	
				Obj 530 SUPPLIES		
34,357	5,972-	103,250	50,500	Det 3120 OPERATING SUPPLIES	50,500	
109	410	1,050	950	Det 3510 SMALL TOOLS & MINOR EQUIPME	950	
				Obj 540 OTHER SERVICES AND CHARGES		
146,991	635,406	179,500	52,000	Det 4110 PROFESSIONAL SERVICES	52,000	
				Det 4129 ENGINEERING CONSULTING		
1,637	828	1,700	4,100	Det 4230 COMMUNICATIONS	4,100	
3,067	3,874	4,100	7,100	Det 4310 TRAVEL	7,100	
	198			Det 4361 MEALS		
235		10,000	500	Det 4410 ADVERTISING	500	
16,801	21,313	3,300	11,600	Det 4510 RENTALS	11,600	
7,229	4,607	7,000	6,500	Det 4700 UTILITIES	6,500	
129,810	354,507	380,000	30,000	Det 4810 REPAIRS AND MAINTENANCE	30,000	
6,916	77,614	27,500	18,500	Det 4910 MISCELLANEOUS	18,500	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 402 DRAINAGE UTILITY		
				Dpt 0071 DRAINAGE UTILITY		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
10,750	185,613	5,000	10,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	10,000	
				Det 5300 EXTERNAL TAXES AND OP ASSES		
41,283			30	Det 5400 INTERFUND TAXES/OP ASSESSME	30	
54,000	10,468	10,362	5,000	Det 5500 TRANSFER OUT	5,000	
				Obj 560 CAPITAL OUTLAYS		
		20,000		Det 6110 LAND ACQUISITIONS		
504	41,313	300,000	120,000	Det 6310 OTHER IMPROVEMENTS	120,000	
5,029				Det 6411 EQUIPMENT > \$5000		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
156,429	194,904	164,801	215,674	Det 9110 INTERFUND PMTS FOR SERVICE	215,674	
2,185	2,053	2,500	3,500	Det 9310 INTERFUND PARTS & MATERIALS	3,500	
38,303	29,058	32,000	41,401	Det 9510 INTERFUND EQUIPMENT RENTAL	41,401	
15,127	16,745	16,650	16,745	Det 9520 OTHER OPERATING RENTS AND L	16,745	
110	99			Det 9610 INTERFUND INSURANCE SERVICE		
				Det 9611 INSURANCE SERVICES - MEDICA		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
1,314	532	6,150	1,000	Det 9810 INTERFUND SHOP LABOR	1,000	
4,813	7,209	364,000	368,100	Det 9920 OTHER INTERFUND SVCS & CHAR	368,100	
-----	-----	-----	-----	Dpt 0071 DRAINAGE UTILITY	-----	-----
1,522,019	2,506,402	2,808,415	1,718,527		1,728,437	
-----	-----	-----	-----	Fnd 402 DRAINAGE UTILITY	-----	-----
1,522,019	2,506,402	2,808,415	1,718,527		1,728,437	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 510 SALARIES AND WAGES		
2,860,376	3,311,012	3,403,769		Det 1100 SALARIES AND WAGES	3,568,297	164,528
130,311				Det 1190 LEAVE SALARIES		
	101,741	20,721		Det 1200 PART TIME SALARIES	20,721	
364,516	330,000	205,000		Det 1300 OVERTIME	205,000	
98,289	90,000	100,000		Det 1420 HOLIDAY PREMIUM	106,000	6,000
				Obj 520 PERSONNEL BENEFITS		
252,897	275,584	285,792		Det 2100 SOCIAL SECURITY	298,378	12,586
314,540	348,153	410,651		Det 2200 RETIREMENT	429,402	18,751
107,789	117,945	123,936		Det 2300 LABOR AND INDUSTRIES	132,094	8,158
829,825	907,702	978,772		Det 2400 MEDICAL	1,136,891	60,241
16,701	16,300	22,075		Det 2620 DISABILITY INSURANCE	23,750	1,675
20,140	20,500	20,750		Det 2820 UNIFORMS AND CLEANING	43,250	22,500
1,997	2,300	2,300		Det 2830 HEALTH SPA MEMBERSHIPS	2,780	480
42,404	60,516	63,659		Det 2900 UNEMPLOYMENT COMPENSATION	51,035	3,291
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
34,228	27,000	27,000		Det 3112 REPAIR & MAINTENANCE SUPPLI	27,000	
66,281	54,000	60,000		Det 3120 OPERATING SUPPLIES	60,000	
36,152	30,000	30,000		Det 3123 MEDICAL SUPPLIES	30,000	
353,792	385,000	385,000		Det 3124 OPER. SUPPLIES - FOOD	385,000	
1,464	1,500	1,500		Det 3125 OPERATING SUPPLIES - KITCHE	1,500	
18,920	18,000	18,000		Det 3126 INMATE WELFARE/BED/LINENS	18,000	
10,521	12,000	12,000		Det 3420 COMMISSARY SUPPLIES	12,000	
10,164	6,000	8,000		Det 3510 SMALL TOOLS & MINOR EQUIPME	8,000	
				Obj 540 OTHER SERVICES AND CHARGES		
6,078	3,503,214	1,373,200		Det 4110 PROFESSIONAL SERVICES	1,386,355	13,155
171,096	200,000	350,000		Det 4123 PROF SERVICES - MEDICAL/DEN	350,000	
69,050	72,000	90,000		Det 4124 PROF SVCS -MENTAL HEALTH	90,000	
55,053	70,000	170,000		Det 4125 PROF SVC - PRESCRIPTION DRU	170,000	
4,725	5,400	5,400		Det 4210 TELEPHONE	5,400	
1,652	8,500	8,500		Det 4310 TRAVEL	9,000	500
43,076	26,000	40,000		Det 4320 JAIL TRANSPORTS	40,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 540 OTHER SERVICES AND CHARGES		
	13			Det 4360 MILEAGE/FARES		
				Det 4410 ADVERTISING		
	1,200	1,200	1,200	Det 4510 RENTALS	1,200	
				Det 4610 INSURANCE		
	4,249	4,300	10,300	Det 4700 UTILITIES	10,300	
	33,725	55,075	40,000	Det 4710 NATURAL GAS	40,000	
	39,752	37,739	38,000	Det 4711 SEWER	38,000	
	14,787	13,843	13,800	Det 4712 WASTE DISPOSAL	13,800	
	22,115	23,848	23,800	Det 4713 WATER	23,800	
	115,694	141,839	130,000	Det 4714 ELECTRICITY	130,000	
				Det 4715 STORM WATER UTILITY		
		26,000	26,000	Det 4810 REPAIRS AND MAINTENANCE	26,000	
	2,262	1,500	2,500	Det 4820 REPAIRS & MAINT - KITCHEN	2,500	
	15,047	5,000	5,000	Det 4821 REPAIRS & MAINT - JAIL	5,000	
	5,237	7,500	7,000	Det 4910 MISCELLANEOUS	7,000	
	12,992	5,000	20,000	Det 4920 EDUCATION/TRAINING	30,000	10,000
	75,921	75,000	60,000	Det 4923 EHM SERVICE FEE	60,000	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
	308,351	425,000	300,000	Det 5100 INTERGOVT PROFESSIONAL SVCS	300,000	
	45,337	6,000	6,000	Det 5120 INTERGOVERNMENT SERVICES	6,000	
				Det 5400 INTERFUND TAXES/OP ASSESSME		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
		3,200,000	1,800,000	Det 6110 LAND ACQUISITIONS	1,800,000	
				Det 6210 BUILDINGS AND STRUCTURES		
	16,043,434		31,800,000	Det 6310 OTHER IMPROVEMENTS	31,800,000	
				Det 6411 EQUIPMENT > \$5000		
				Obj 570 DEBT SERVICE: PRINCIPAL		
				Det 7100 PRINCIPAL		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
		2,249,340	2,261,906	Det 8300 INTEREST	2,261,906	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 403 COUNTY JAIL FUND		
				Dpt 0072 COUNTY JAIL FUND		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
	102,220			Det 9110 INTERFUND PMTS FOR SERVICE		
	32,926	22,488	20,598	Det 9510 INTERFUND EQUIPMENT RENTAL	20,598	
	14,623	143,833	140,000	Det 9511 INTERFUND INFORMATION SERVI	140,000	
				Det 9512 INTERFUND G.I.S.		
	175,740			Det 9610 INTERFUND INSURANCE SERVICE		
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6,944,227	32,488,306	44,922,129		Dpt 0072 COUNTY JAIL FUND	45,325,957	321,865
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6,944,227	32,488,306	44,922,129		Fnd 403 COUNTY JAIL FUND	45,325,957	321,865

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 500		
880,556	971,905			Det 0100		
75,600-				Det 0145		
				Det 0310		
255	48,751			Det 031A		
				Det 031B		
	10,452			Det 031C		
13,326-				Det 031E		
				Det 031F		
5,231	1,389			Det 031G		
10,468-	1,330-			Det 031H		
243	1,909-			Det 031I		
18,304-	25-			Det 031J		
	2-			Det 031K		
	7-			Det 031L		
	22-			Det 031M		
	871-			Det 031N		
	368			Det 031P		
	2,365-			Det 031Q		
				Det 031R		
				Det 031S		
826	792-			Det 031T		
				Obj 510		
412,817	444,268	540,883	520,056	Det 1100		520,056
86,849	73,397			Det 1190		
		6,308	19,115	Det 1200		19,115
9,251	7,846	16,500	11,500	Det 1300		11,500
3,600	3,600	3,600	3,600	Det 1500		3,600
				Obj 520		
38,872	40,812	43,122	41,591	Det 2100		41,591
41,072	48,287	56,279	58,194	Det 2200		58,194
13,858	17,967	24,661	24,224	Det 2300		24,224
152,759	161,744	169,927	156,626	Det 2400		172,289
				Det 2500		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 520		
				Det 2600		
				Det 2700		
400	400	400	400	Det 2820	400	
6,890	7,417	10,226	9,811	Det 2900	7,357	
				Obj 530		
256,633	259,081	286,500	293,500	Det 3120	293,500	
9,793	9,778	9,500	10,500	Det 3200	10,500	
44,246	23,838	50,000	30,000	Det 3400	30,000	
		1,048,590	905,871	Det 3410	905,871	
475,202	398,987			Det 341A		
				Det 341B		
	10,452			Det 341C		
14,313				Det 341E		
331				Det 341F		
88,523	85,377			Det 341G		
17,785				Det 341H		
88,094	79,673			Det 341I		
61,010	4,339			Det 341J		
				Det 341K		
				Det 341L		
17				Det 341M		
466,579	470,067	513,570	500,000	Det 341N	500,000	
89,296	78,608	126,140	85,000	Det 341P	85,000	
200,241	201,445	261,290	225,000	Det 341Q	225,000	
302,398	260,934			Det 341R		
30,508	36,662			Det 341T		
16,508	18,722	18,600	18,600	Det 3510	18,600	
				Obj 540		
23,243	20,575	315,000	15,000	Det 4110	15,000	
				Det 4129		
9,941	12,078	9,500	11,100	Det 4230	11,100	
		5,000		Det 4232		
125		500	500	Det 4310	500	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 501		
				Dpt 0069		
				Obj 540		
				Det 4410		
2,233	1,112	1,200	1,200	ADVERTISING		1,200
15,077	26,939	23,000	17,000	Det 4510		17,000
				Det 4610		
				INSURANCE		
24,437	22,580	27,750	25,150	Det 4700		25,150
134,737	96,629	147,000	188,600	Det 4810		188,600
4,308	11,846	6,500	8,500	Det 4910		8,500
				Obj 550		
				INTERGOVT/INTERFUND SVC/TAXE		
6,459	6,399	6,250	6,250	Det 5300		6,250
			650	Det 5400		650
	6,189	7,000	9,492	Det 5410		9,492
				Det 5500		
				TRANSFER OUT		
				Obj 560		
				CAPITAL OUTLAYS		
				Det 6210		
				BUILDINGS AND STRUCTURES		
				Det 6310		
				OTHER IMPROVEMENTS		
				Det 6410		
				EQUIPMENT > \$5,000		
		1,305,300	996,000	Det 6411		996,000
				EQUIPMENT > \$5000		
				Obj 590		
				INTERFUND PAYMENTS FOR SERVI		
196,866	177,901	185,520	165,908	Det 9110		165,908
976,931	962,886	1,018,200	1,016,250	Det 9310		1,016,250
55,589	57,124	48,516	57,596	Det 9510		57,596
4,134	4,144			Det 9610		
				INTERFUND INSURANCE SERVICE		
				Det 9612		
				INSUR SVCS - UNEMPLOYMENT		
612,944	632,580	596,900	673,000	Det 9810		673,000
				Det 9811		
				REPLACEMENT CONTRIBUTION		
4,412	38	800	700	Det 9920		700
				OTHER INTERFUND SVCS & CHAR		
5,768,691	5,808,262	6,890,032	6,106,484	Dpt 0069		6,119,693
				EQUIPMENT RENTAL		
5,768,691	5,808,262	6,890,032	6,106,484	Fnd 501		6,119,693
				EQUIPMENT RENTAL AND REVOLVING		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 510 SALARIES AND WAGES		
236,074	273,217	283,418	292,313	Det 1100 SALARIES AND WAGES	292,313	
6,496	2,611			Det 1190 LEAVE SALARIES		
4,343	3,044			Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Det 1850 AGREEMENT PAY		
				Obj 520 PERSONNEL BENEFITS		
18,355	21,057	21,681	22,362	Det 2100 SOCIAL SECURITY	22,362	
19,513	25,163	28,919	32,681	Det 2200 RETIREMENT	32,681	
931	1,121	1,242	1,242	Det 2300 LABOR AND INDUSTRIES	1,242	
60,799	69,995	72,762	72,762	Det 2400 MEDICAL	80,038	
5,600	4,104	5,500	5,500	Det 2450 HEALTH SAVINGS CONTRIBUTION	5,500	
64,206	60,135			Det 2460 HLTH INS WAIVER INCENTIVE P		
				Det 2500 DENTAL		
				Det 2600 LIFE INSURANCE		
				Det 2700 VISION		
3,021	3,390	4,578	4,606	Det 2900 UNEMPLOYMENT COMPENSATION	3,455	
				Obj 530 SUPPLIES		
1,624	143	1,200	1,000	Det 3110 OFFICE SUPPLIES	1,000	
				Det 3111 SPECIAL PROJECT SUPPLIES		
8,978	3,852	3,000	3,000	Det 3120 OPERATING SUPPLIES	3,000	
1,737	5,750	3,500	8,500	Det 3123 MEDICAL SUPPLIES	8,500	
108				Det 3510 SMALL TOOLS & MINOR EQUIPME		
				Obj 540 OTHER SERVICES AND CHARGES		
96,388	97,492	110,000	110,000	Det 4103 LEOFF 1 EXCESS CLAIMS	110,000	
30,603	30,421	38,500	42,350	Det 4104 WCIF HLTH PREMIUM PAYMENTS	42,350	
9,150,826	9,727,034	12,814,024	11,227,298	Det 4105 COUNTY CLAIMS PAYMENTS	11,227,298	
67,785	209,307	254,400	294,000	Det 4106 RETIREE CLAIMS PAYMENTS(NO	294,000	
75,277	72,100	110,000	126,500	Det 4107 LEOFF1 RETIREE CLAIMS	126,500	
26,597	26,675	36,300	35,490	Det 4108 COBRA CLAIMS/ADMIN FEES	35,490	
				Det 4109 GUILD DENTAL DEDUCTIBLE REI		
464,759	134,209	200,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000	
30,447	28,730	217,000	217,000	Det 4115 PROF SVCS / ROADS	217,000	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 503 INSURANCE SERVICES		
				Dpt 0070 INSURANCE SERVICES		
				Obj 540 OTHER SERVICES AND CHARGES		
407,469	484,942	456,564	531,464	Det 4122 PROFESSIONAL SVCS-OTHER	531,464	
				Det 4140 PROF SVCS / SOLID WASTE		
				Det 4158 PAYROLL TAX CREDIT		
1,894,381-	266,900-			Det 4198 CLAIMS ACCRUAL		
180,861	119,743			Det 4199 COUNTY CLAIMS ACCRUAL		
1,192	1,151	1,800	1,200	Det 4210 TELEPHONE	1,200	
				Det 4220 POSTAGE		
36	2,754	2,500	2,500	Det 4310 TRAVEL	2,500	
320	1,064	1,000	1,000	Det 4420 PUBLICATIONS	1,000	
1,338,230	1,473,411	1,471,602	1,709,800	Det 4610 INSURANCE	1,709,800	
				Det 4910 MISCELLANEOUS		
33,159	50,560	51,500	50,000	Det 4920 EDUCATION/TRAINING	50,000	
				Det 4922 TRAINING	75,000	75,000
449,999	24,545	150,000	150,000	Det 4924 ROADS CLAIM SETTLEMENTS	150,000	
204,268	326,376	150,000	150,000	Det 4925 GEN FUND CLAIM SETTLEMENTS	150,000	
				Det 4929 SOLID WASTE CLAIM SETTLEMEN		
1,800	1,389	1,500	1,500	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSH	1,500	
				Det 4970 INSTRUCTORS		
				Det 4973 PREMIUMS		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXE		
				Det 5500 TRANSFER OUT		
				Obj 560 CAPITAL OUTLAYS		
				Det 6413 EQUIPMENT COURTS > \$5,000		
				Obj 580 DEBT SERVICE:INTEREST/REL CO		
				Det 8210 WARRANT INTEREST		
				Obj 590 INTERFUND PAYMENTS FOR SERVI		
49,710	48,455			Det 9110 INTERFUND PMTS FOR SERVICE		
				Det 9310 INTERFUND PARTS & MATERIALS		
				Det 9510 INTERFUND EQUIPMENT RENTAL		
				Det 9612 INSUR SVCS - UNEMPLOYMENT		
				Det 9810 INTERFUND SHOP LABOR		

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013	2014	2015 BUDGET	2016 BUDGET			2016 ADOPTED	2016 APPROVD
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET	SUPPLEMENTAL
				Fnd 503	INSURANCE SERVICES		
11,147,131	13,067,040	16,492,490	15,294,068	Dpt 0070	INSURANCE SERVICES	15,375,193	75,000
11,147,131	13,067,040	16,492,490	15,294,068	Fnd 503	INSURANCE SERVICES	15,375,193	75,000

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 500		
149,651	110,836-			Det 0100		
				Obj 510		
2,112,481	2,278,475	2,376,272	2,430,680	Det 1100	2,541,394	110,714
32,319	21,127-			Det 1190		
14,116	14,181	48,693	49,275	Det 1200	49,275	
17,497	26,776	10,000	10,000	Det 1300	10,000	
				Obj 520		
162,013	176,203	186,276	189,716	Det 2100	198,186	8,470
172,311	208,506	243,076	271,750	Det 2200	283,115	11,365
7,439	8,604	15,597	15,597	Det 2300	21,106	5,509
478,408	541,340	567,984	567,984	Det 2400	662,648	37,866
				Det 2500		
				Det 2600		
				Det 2700		
26,553	28,042	38,604	38,918	Det 2900	30,850	1,661
				Obj 530		
2,810	1,108	2,300	2,325	Det 3110	2,325	
133,957	150,447	155,500	147,000	Det 3120	147,000	
94,709	223,904	25,595	56,500	Det 3130	56,500	
5,711	24,058	57,425	28,000	Det 3510	28,000	
249,364	614,160	168,850	438,505	Det 3516	438,505	
				Obj 540		
262,174	256,039	267,700	355,250	Det 4110	355,250	
101,150	129,757	177,152	185,155	Det 4210	185,155	
231,714	179,943	250,000	250,000	Det 4220	250,000	
19,686	18,353	27,950	28,200	Det 4310	28,200	
				Det 4410		
7,487	12,317	11,000	9,000	Det 4510	9,000	
1,563,759	1,366,342	1,543,827	1,608,341	Det 4810	1,608,341	
7,680	10,024	9,500	9,500	Det 4910	9,500	
19,711	16,841	24,175	27,375	Det 4920	27,375	

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 504		
				Dpt 0093		
				Obj 540		
210	210	1,780	1,880	Det 4930	1,880	
				Obj 560		
		745,000	184,000	Det 6411	184,000	
				Obj 590		
				Det 9310		
7,580	15,120	13,572	10,566	Det 9510	10,566	
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5,880,492	6,168,786	6,967,828	6,915,517	Dpt 0093	7,138,171	175,585
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5,880,492	6,168,786	6,967,828	6,915,517	Fnd 504	7,138,171	175,585

NOTE: 2016 ADOPTED BUDGET INCLUDES 2016 APPROVED SUPPLEMENTALS

SKAGIT COUNTY NON GENERAL FUNDS

FISCAL YEAR 2016

ADOPTED EXPENSE BUDGET REPORT

2013 EXPENDITURE	2014 EXPENDITURE	2015 BUDGET AS MODIFIED	2016 BUDGET REQUEST	DESCRIPTION	2016 ADOPTED EXP BUDGET	2016 APPROVD SUPPLEMENTAL
				Fnd 505 UNEMPLOYMENT COMPENSATION FUND		
				Dpt 0094 UNEMPLOYMENT COMPENSATION		
				Obj 510 SALARIES AND WAGES		
230,819	514,754	400,000	267,000	Det 1100 SALARIES AND WAGES	267,000	
				Det 1190 LEAVE SALARIES		
				Det 1200 PART TIME SALARIES		
				Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
17,452	34,877			Det 2100 SOCIAL SECURITY		
5,789	10,411			Det 2200 RETIREMENT		
441	646			Det 2300 LABOR AND INDUSTRIES		
14,172	10,177			Det 2400 MEDICAL		
5	1			Det 2620 DISABILITY INSURANCE		
2,220	4,417			Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 540 OTHER SERVICES AND CHARGES		
65,726	86,293		133,000	Det 4102 UNEMPL COMP CLAIMS PAYMENT	133,000	
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336,624	661,577	400,000	400,000	Dpt 0094 UNEMPLOYMENT COMPENSATION	400,000	
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336,624	661,577	400,000	400,000	Fnd 505 UNEMPLOYMENT COMPENSATION FUND	400,000	
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100,469,487	107,046,774	144,607,524	157,963,017	Report Final Totals	157,301,516	899,446
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