

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0001 ASSESSOR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,211,849 | 1,248,649 | 1,324,916 | 1,345,772 | Det 1100 SALARIES AND WAGES | 1,345,772 | |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 CAR ALLOWANCE | 2,400 | |
| 626 | 1,128 | 3,000 | 3,000 | Det 1300 OVERTIME | 3,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 90,843 | 93,653 | 101,586 | 103,181 | Det 2100 SOCIAL SECURITY | 103,181 | |
| 152,561 | 144,381 | 136,021 | 140,043 | Det 2200 RETIREMENT | 140,043 | |
| 19,170 | 22,359 | 27,518 | 23,239 | Det 2300 LABOR AND INDUSTRIES | 23,239 | |
| 368,433 | 368,667 | 422,343 | 422,343 | Det 2400 MEDICAL | 422,343 | |
| 16,420 | 17,212 | 19,822 | 19,915 | Det 2900 UNEMPLOYMENT COMPENSATION | 19,915 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 2,444 | 754 | 3,000 | 4,000 | Det 3110 OFFICE SUPPLIES | 4,000 | |
| 1,233 | 1,601 | 2,000 | 2,000 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 2,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 16,192 | 16,312 | 17,000 | 19,500 | Det 4110 PROFESSIONAL SERVICES | 19,500 | |
| 789 | 611 | 1,000 | 1,250 | Det 4210 TELEPHONE | 1,250 | |
| 1,063 | 1,539 | 13,000 | 13,000 | Det 4310 TRAVEL | 13,000 | |
| 15,852 | 19,405 | 17,039 | 18,534 | Det 4511 INTERFUND EQUIPMENT RENTAL | 18,534 | |
| | 109 | 1,000 | 1,000 | Det 4910 MISCELLANEOUS | 1,000 | |
| 3,945 | 3,906 | 7,000 | 7,500 | Det 4920 EDUCATION/TRAINING | 7,500 | |
| ----- | ----- | ----- | ----- | Dpt 0001 ASSESSOR | ----- | ----- |
| 1,903,821 | 1,942,687 | 2,098,645 | 2,126,677 | | 2,126,677 | |

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Skagit County General Fund
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Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0002 AUDITOR | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 697,095 | 692,562 | 735,139 | 747,824 | Det 1100 SALARIES AND WAGES | 747,824 | |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 CAR ALLOWANCE | 2,400 | |
| 12,275 | 9,554 | 12,380 | 17,164 | Det 1200 PART TIME SALARIES | 12,873 | |
| 519 | 4,038 | 3,500 | 3,500 | Det 1300 OVERTIME | 3,500 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 53,780 | 53,473 | 57,453 | 58,789 | Det 2100 SOCIAL SECURITY | 58,461 | |
| 89,832 | 80,250 | 75,606 | 77,952 | Det 2200 RETIREMENT | 77,952 | |
| 2,283 | 2,455 | 3,059 | 2,983 | Det 2300 LABOR AND INDUSTRIES | 2,958 | |
| 198,062 | 192,849 | 234,691 | 234,691 | Det 2400 MEDICAL | 234,691 | |
| 9,285 | 8,999 | 10,764 | 10,885 | Det 2900 UNEMPLOYMENT COMPENSATION | 10,821 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 8,995 | 6,143 | 6,800 | 7,550 | Det 3110 OFFICE SUPPLIES | 7,550 | |
| 289 | 339 | 1,800 | 1,800 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 1,800 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 7,910 | 8,010 | Det 4310 TRAVEL | 8,010 | |
| 70 | 70 | 250 | 300 | Det 4420 PUBLICATIONS | 300 | |
| 472 | 188 | 1,100 | 1,400 | Det 4910 MISCELLANEOUS | 1,400 | |
| 440 | | 500 | 500 | Det 4911 PRINTING | 500 | |
| 1,625 | 3,811 | 8,490 | 8,490 | Det 4920 EDUCATION/TRAINING | 8,490 | |
| 835 | | 5,800 | 6,000 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | 6,000 | |
| ----- | ----- | ----- | ----- | Dpt 0002 AUDITOR | ----- | ----- |
| 1,078,255 | 1,057,129 | 1,167,642 | 1,190,238 | | 1,185,530 | |

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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0003 BOARD OF EQUALIZATION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 13,311 | 12,879 | 14,071 | 14,175 | Det 1100 SALARIES AND WAGES | | 14,175 |
| 10,650 | 9,600 | 15,750 | 13,901 | Det 1200 PART TIME SALARIES | | 13,901 |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 1,656 | 1,689 | 2,614 | 2,148 | Det 2100 SOCIAL SECURITY | | 2,148 |
| 1,717 | 1,617 | 1,442 | 1,473 | Det 2200 RETIREMENT | | 1,473 |
| 121 | 132 | 221 | 167 | Det 2300 LABOR AND INDUSTRIES | | 167 |
| 5,487 | 4,698 | 5,058 | 5,058 | Det 2400 MEDICAL | | 5,058 |
| 386 | 385 | 533 | 442 | Det 2900 UNEMPLOYMENT COMPENSATION | | 442 |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 96 | 234 | 200 | | Det 3110 OFFICE SUPPLIES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 1,350 | | Det 4310 TRAVEL | | |
| 35 | | | | Det 4920 EDUCATION/TRAINING | | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 33,459 | 31,233 | 41,239 | 37,364 | Dpt 0003 BOARD OF EQUALIZATION | | 37,364 |

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| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0004 BOUNDARY REVIEW BOARD | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,282 | 1,714 | 1,689 | 1,701 | Det 1100 SALARIES AND WAGES | 1,701 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 77 | 114 | 129 | 130 | Det 2100 SOCIAL SECURITY | 130 | |
| 165 | 194 | 173 | 177 | Det 2200 RETIREMENT | 177 | |
| 5 | 8 | 8 | 7 | Det 2300 LABOR AND INDUSTRIES | 7 | |
| 542 | 564 | 607 | 607 | Det 2400 MEDICAL | 607 | |
| 20 | 27 | 28 | 28 | Det 2900 UNEMPLOYMENT COMPENSATION | 28 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 1,594 | 2,083 | 10,000 | 10,000 | Det 4110 PROFESSIONAL SERVICES | 10,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 3,686 | 4,704 | 12,634 | 12,650 | Dpt 0004 BOUNDARY REVIEW BOARD | 12,650 | |

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Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0005 CIVIL SERVICE COMMISSION | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 7,715 | 7,868 | 20,361 | 43,953 | Det 1100 SALARIES AND WAGES | 43,953 | |
| 13,786 | 13,226 | | 6,953 | Det 1200 PART TIME SALARIES | 6,953 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 1,638 | 1,576 | 1,558 | 3,894 | Det 2100 SOCIAL SECURITY | 3,894 | |
| 995 | 912 | 2,087 | 4,567 | Det 2200 RETIREMENT | 4,567 | |
| 81 | 84 | 90 | 224 | Det 2300 LABOR AND INDUSTRIES | 224 | |
| 2,259 | 2,259 | 7,081 | 16,186 | Det 2400 MEDICAL | 16,186 | |
| 351 | 347 | 258 | 707 | Det 2900 UNEMPLOYMENT COMPENSATION | 707 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| | | | 500 | Det 3110 OFFICE SUPPLIES | 500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 418 | 611 | 560 | 650 | Det 4210 TELEPHONE | 650 | |
| | | 500 | 300 | Det 4310 TRAVEL | 300 | |
| 73 | | 200 | 1,000 | Det 4910 MISCELLANEOUS | 1,000 | |
| | | 100 | 250 | Det 4920 EDUCATION/TRAINING | 250 | |
| ----- | ----- | ----- | ----- | Dpt 0005 CIVIL SERVICE COMMISSION | ----- | ----- |
| 27,316 | 26,884 | 32,795 | 79,184 | | 79,184 | |

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|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0006 COUNTY CLERK | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,016,919 | 953,444 | 1,075,003 | 1,061,347 | Det 1100 SALARIES AND WAGES | 1,061,347 | |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 CAR ALLOWANCE | 2,400 | |
| 5,830 | 8,101 | 13,266 | 13,797 | Det 1200 PART TIME SALARIES | 13,797 | |
| 29 | 3,061 | 7,000 | 7,000 | Det 1300 OVERTIME | 7,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 76,491 | 72,364 | 83,788 | 82,784 | Det 2100 SOCIAL SECURITY | 82,784 | |
| 129,853 | 110,847 | 110,696 | 110,781 | Det 2200 RETIREMENT | 110,781 | |
| 3,608 | 3,850 | 5,181 | 4,886 | Det 2300 LABOR AND INDUSTRIES | 4,886 | |
| 333,049 | 317,616 | 401,605 | 391,489 | Det 2400 MEDICAL | 391,489 | |
| 14,133 | 13,437 | 16,813 | 16,462 | Det 2900 UNEMPLOYMENT COMPENSATION | 16,462 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 11,235 | 12,672 | 16,000 | 15,000 | Det 3110 OFFICE SUPPLIES | 15,000 | |
| | 456 | 2,500 | 2,500 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 2,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 947 | 1,071 | 1,500 | 1,500 | Det 4110 PROFESSIONAL SERVICES | 1,500 | |
| 596 | 530 | 650 | | Det 4210 TELEPHONE | | |
| 52 | 1,342 | 2,425 | 3,400 | Det 4310 TRAVEL | 3,400 | |
| 8,724 | 8,344 | 10,000 | 10,000 | Det 4420 PUBLICATIONS | 10,000 | |
| 2,667 | 2,844 | 2,844 | 1,207 | Det 4511 INTERFUND EQUIPMENT RENTAL | 1,207 | |
| 188 | 612 | 750 | 750 | Det 4810 REPAIRS AND MAINTENANCE | 750 | |
| | 330 | 600 | 600 | Det 4910 MISCELLANEOUS | 600 | |
| 113 | 2,340 | 5,000 | 5,000 | Det 4915 MISC WITNESS FEES | 5,000 | |
| 223 | 714 | 1,500 | 1,500 | Det 4920 EDUCATION/TRAINING | 1,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 1,607,055 | 1,516,375 | 1,759,521 | 1,732,403 | Dpt 0006 COUNTY CLERK | 1,732,403 | |

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|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0007 COMMISSIONERS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 508,119 | 528,933 | 534,295 | 544,640 | Det 1100 SALARIES AND WAGES | 544,640 | |
| 27,000 | 27,000 | 27,000 | 27,000 | Det 1112 CAR ALLOWANCE | 27,000 | |
| 217 | | | | Det 1300 OVERTIME | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 39,763 | 41,762 | 42,939 | 43,730 | Det 2100 SOCIAL SECURITY | 43,730 | |
| 65,417 | 61,375 | 56,723 | 58,546 | Det 2200 RETIREMENT | 58,546 | |
| 1,112 | 988 | 1,285 | 1,243 | Det 2300 LABOR AND INDUSTRIES | 1,243 | |
| 90,360 | 72,229 | 101,160 | 101,160 | Det 2400 MEDICAL | 101,160 | |
| 2,528 | 2,546 | 5,291 | 5,306 | Det 2900 UNEMPLOYMENT COMPENSATION | 5,306 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 322 | 362 | 500 | 1,000 | Det 3110 OFFICE SUPPLIES | 1,000 | |
| 389 | 1,224 | 1,500 | 1,000 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 1,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 2,476 | 1,758 | 1,800 | 1,850 | Det 4210 TELEPHONE | 1,850 | |
| 1,475 | 5,402 | 10,000 | 10,000 | Det 4330 TRAVEL - DISTRICT #2 | 10,000 | |
| 2,307 | 5,302 | 10,000 | 10,000 | Det 4331 TRAVEL - DISTRICT #1 | 10,000 | |
| 2,254 | 4,886 | 10,000 | 10,000 | Det 4332 TRAVEL - DISTRICT #3 | 10,000 | |
| 347 | 948 | 1,000 | 1,000 | Det 4910 MISCELLANEOUS | 1,000 | |
| 580 | 9,300 | 1,395 | 1,395 | Det 4920 EDUCATION/TRAINING | 1,395 | |
| 744,666 | 764,017 | 804,888 | 817,870 | Dpt 0007 COMMISSIONERS | 817,870 | |

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Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0008 COOPERATIVE EXTENSION | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 359,176 | 364,176 | 369,278 | 395,479 | Det 4110 PROFESSIONAL SERVICES | 395,479 | |
| | 45,368 | 56,500 | 68,000 | Det 4510 RENTALS | 68,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 359,176 | 409,544 | 425,778 | 463,479 | Dpt 0008 COOPERATIVE EXTENSION | 463,479 | |

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Skagit County General Fund
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| Fnd 001 | | GENERAL FUND | | | | | | |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|--------------|--|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0009 | CORONER | | | |
| | | | | Obj 510 | SALARIES AND WAGES | | | |
| 184,066 | 193,202 | 228,572 | 283,483 | Det 1100 | SALARIES AND WAGES | 340,017 | 56,534 | |
| 46,633 | 52,902 | 51,633 | 15,000 | Det 1200 | PART TIME SALARIES | 15,000 | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | | |
| 17,557 | 18,735 | 20,396 | 26,228 | Det 2100 | SOCIAL SECURITY | 30,553 | 4,325 | |
| 23,738 | 22,431 | 22,036 | 29,454 | Det 2200 | RETIREMENT | 35,328 | 5,874 | |
| 4,521 | 5,448 | 4,885 | 3,268 | Det 2300 | LABOR AND INDUSTRIES | 3,517 | 249 | |
| 36,144 | 34,734 | 55,638 | 73,341 | Det 2400 | MEDICAL | 93,573 | 20,232 | |
| 1,948 | 2,060 | 3,163 | 4,321 | Det 2900 | UNEMPLOYMENT COMPENSATION | 5,253 | 932 | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | | |
| 1,130 | 1,324 | 2,000 | 2,500 | Det 3110 | OFFICE SUPPLIES | 2,500 | | |
| 7,863 | 9,760 | 9,000 | 9,000 | Det 3120 | OPERATING SUPPLIES | 9,000 | | |
| 16,906 | | 3,500 | 3,500 | Det 3510 | SMALL TOOLS & MINOR EQUIPMEN | 3,500 | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | | |
| 28,994 | 16,011 | 5,000 | 5,000 | Det 4110 | PROFESSIONAL SERVICES | 5,000 | | |
| 118,390 | 86,100 | 110,000 | 125,000 | Det 4160 | AUTOPSY SERVICES | 125,000 | | |
| 17,096 | 21,250 | 8,000 | 6,000 | Det 4161 | FUNERAL HOME SERVICES | 6,000 | | |
| 4,286 | 4,865 | 4,500 | 4,500 | Det 4210 | TELEPHONE | 4,500 | | |
| 75 | | | | Det 4220 | POSTAGE | | | |
| 19,244 | 20,140 | 20,140 | 17,921 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 17,921 | | |
| 316 | | | | Det 4910 | MISCELLANEOUS | | | |
| 780 | 2,530 | 7,500 | 5,500 | Det 4920 | EDUCATION/TRAINING | 5,500 | | |
| ----- | ----- | ----- | ----- | Dpt 0009 | CORONER | ----- | ----- | |
| 529,687 | 491,493 | 555,963 | 614,016 | | | 702,162 | 88,146 | |

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Skagit County General Fund
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| Fnd 001 | GENERAL FUND | | | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | DESCRIPTION | EXP BUDGET | SUPPLEMENTAL | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | | |
| | | | | Dpt 0010 | | | |
| | | | | Obj 510 | ADMINISTRATIVE SERVICES | | |
| | | | | Obj 510 | SALARIES AND WAGES | | |
| 674,411 | 695,199 | 826,071 | 914,255 | Det 1100 | SALARIES AND WAGES | 1,068,393 | 56,534 |
| 6,000 | 6,000 | 6,000 | 6,000 | Det 1112 | CAR ALLOWANCE | 6,000 | |
| 5,457 | | | | Det 1200 | PART TIME SALARIES | | |
| 1,545 | 989 | | | Det 1300 | OVERTIME | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | |
| 49,927 | 50,410 | 62,819 | 67,999 | Det 2100 | SOCIAL SECURITY | 80,173 | 4,325 |
| 87,217 | 79,219 | 86,205 | 94,991 | Det 2200 | RETIREMENT | 111,525 | 5,874 |
| 1,987 | 2,179 | 2,707 | 2,649 | Det 2300 | LABOR AND INDUSTRIES | 3,230 | 249 |
| 148,180 | 149,542 | 213,043 | 215,471 | Det 2400 | MEDICAL | 262,679 | 20,232 |
| 8,263 | 8,539 | 10,317 | 10,707 | Det 2900 | UNEMPLOYMENT COMPENSATION | 12,937 | 932 |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | |
| 4,634 | 10,101 | 5,800 | 7,400 | Det 3110 | OFFICE SUPPLIES | 7,400 | |
| | | 1,000 | 1,000 | Det 3510 | SMALL TOOLS & MINOR EQUIPMEN | 6,000 | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 92,581 | 164,569 | 312,000 | 195,000 | Det 4110 | PROFESSIONAL SERVICES | 195,000 | |
| 4,695 | 3,110 | 3,067 | 3,935 | Det 4210 | TELEPHONE | 3,935 | |
| 1,202 | 626 | 9,000 | 9,500 | Det 4310 | TRAVEL | 9,500 | |
| 1,579 | 185 | | 16,200 | Det 4410 | ADVERTISING | 16,200 | |
| | 557 | 5,000 | 3,500 | Det 4918 | WELLNESS ACTIVITIES | 3,500 | |
| 1,263 | 3,287 | 6,500 | 8,500 | Det 4920 | EDUCATION/TRAINING | 8,500 | |
| 1,020 | 1,504 | 2,875 | 2,900 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSHI | 2,900 | |
| 1,089,961 | 1,176,017 | 1,552,404 | 1,560,007 | Dpt 0010 | ADMINISTRATIVE SERVICES | 1,797,872 | 88,146 |

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| Fnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Dpt 0011 | DISTRICT COURT | | |
| | | | | Obj 510 | SALARIES AND WAGES | | |
| 2,236,423 | 2,287,837 | 2,592,823 | 2,555,903 | Det 1100 | SALARIES AND WAGES | 2,555,903 | |
| | 635 | 42,000 | | Det 1200 | PART TIME SALARIES | | |
| 5,630 | 4,769 | 10,500 | 11,000 | Det 1300 | OVERTIME | 11,000 | |
| 7,200 | 5,950 | 7,200 | 7,200 | Det 1500 | PREMIUM /SHIFT/CLOTHING ALLN | 7,200 | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | |
| 158,452 | 161,847 | 187,809 | 185,609 | Det 2100 | SOCIAL SECURITY | 185,609 | |
| 286,998 | 264,916 | 266,559 | 266,915 | Det 2200 | RETIREMENT | 266,915 | |
| 6,322 | 6,758 | 8,391 | 8,081 | Det 2300 | LABOR AND INDUSTRIES | 8,081 | |
| 539,095 | 538,381 | 662,598 | 657,540 | Det 2400 | MEDICAL | 657,540 | |
| 23,769 | 23,670 | 30,803 | 30,043 | Det 2900 | UNEMPLOYMENT COMPENSATION | 30,043 | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | |
| 15,828 | 17,478 | 19,200 | 20,000 | Det 3110 | OFFICE SUPPLIES | 20,000 | |
| 63,883 | 2,089 | | | Det 3510 | SMALL TOOLS & MINOR EQUIPMEN | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 799 | 467 | 2,000 | 2,500 | Det 4110 | PROFESSIONAL SERVICES | 2,500 | |
| 3,750 | 1,500 | 2,500 | 2,500 | Det 4111 | JUDGE/PRO TEM | 2,500 | |
| 39,240 | 66,546 | 65,000 | 80,000 | Det 4127 | PROF SVCS - INTERPRETER EXP. | 80,000 | |
| 1,295 | 1,222 | 600 | 625 | Det 4210 | TELEPHONE | 625 | |
| | | 10,800 | 18,400 | Det 4310 | TRAVEL | 18,400 | |
| 356 | 364 | 400 | 425 | Det 4510 | RENTALS | 425 | |
| 3,576 | 4,134 | 13,639 | 9,490 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 9,490 | |
| 15,859 | 6,061 | 29,011 | 3,500 | Det 4910 | MISCELLANEOUS | 3,500 | |
| 2,609 | 598 | 15,000 | 20,000 | Det 4913 | JURY EXPENSE | 20,000 | |
| 41- | 36- | 1,000 | 2,500 | Det 4915 | MISC WITNESS FEES | 2,500 | |
| 2,166 | 5,058 | 4,000 | 7,090 | Det 4920 | EDUCATION/TRAINING | 7,090 | |
| 5,088 | 3,580 | 5,550 | 6,175 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSHI | 6,175 | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 3,418,298 | 3,403,825 | 3,977,383 | 3,895,496 | Dpt 0011 | DISTRICT COURT | 3,895,496 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0012 HISTORICAL MUSEUM | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 170,000 | 155,833 | 170,000 | 170,000 | Det 4110 PROFESSIONAL SERVICES | 170,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 170,000 | 155,833 | 170,000 | 170,000 | Dpt 0012 HISTORICAL MUSEUM | 170,000 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--------------|--|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0013 | PUBLIC DEFENDER | | | |
| | | | | Obj 510 | SALARIES AND WAGES | | | |
| 2,331,061 | 2,608,155 | 2,763,415 | 2,597,328 | Det 1100 | SALARIES AND WAGES | 2,857,100 | 13,159- | |
| | | | 2,000 | Det 1300 | OVERTIME | 2,000 | | |
| 10,000 | 10,000 | 10,400 | 20,800 | Det 1850 | AGREEMENT PAY | 20,800 | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | | |
| 185,919 | 196,314 | 211,043 | 198,345 | Det 2100 | SOCIAL SECURITY | 218,218 | 1,007- | |
| 317,417 | 300,861 | 283,550 | 270,007 | Det 2200 | RETIREMENT | 297,180 | 1,364- | |
| 7,295 | 8,277 | 9,127 | 8,206 | Det 2300 | LABOR AND INDUSTRIES | 8,795 | 170- | |
| 592,593 | 604,225 | 718,236 | 667,656 | Det 2400 | MEDICAL | 714,864 | 13,488- | |
| 30,816 | 32,410 | 33,633 | 31,826 | Det 2900 | UNEMPLOYMENT COMPENSATION | 34,259 | 671- | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | | |
| 7,550 | 7,129 | 5,000 | 5,000 | Det 3110 | OFFICE SUPPLIES | 5,000 | | |
| 11,739 | 7,437 | 9,000 | 9,000 | Det 3120 | OPERATING SUPPLIES | 9,000 | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | | |
| 167,967 | 203,323 | 322,000 | 475,125 | Det 4110 | PROFESSIONAL SERVICES | 397,000 | | |
| 140,000 | 36,000 | | | Det 4139 | PROF SVCS | 72,000 | 72,000 | |
| 3,373 | 2,452 | 2,500 | 2,500 | Det 4210 | TELEPHONE | 2,500 | | |
| 250 | 133 | 500 | 500 | Det 4220 | POSTAGE | 500 | | |
| 713 | 913 | 10,000 | 10,000 | Det 4310 | TRAVEL | 10,000 | | |
| 6,123 | 7,308 | 7,308 | 6,821 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 6,821 | | |
| 3,778 | 1,362 | 4,000 | 4,000 | Det 4910 | MISCELLANEOUS | 4,000 | | |
| 4,639 | 2,190 | 10,000 | 10,000 | Det 4920 | EDUCATION/TRAINING | 10,000 | | |
| 24,773 | 41,025 | 36,660 | 35,200 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSHI | 35,200 | | |
| | | | | Obj 560 | CAPITAL OUTLAYS | | | |
| 8,697 | | | | Det 6411 | EQUIPMENT > \$5000 | | | |
| ----- | ----- | ----- | ----- | | | ----- | ----- | |
| 3,854,703 | 4,069,515 | 4,436,372 | 4,354,314 | Dpt 0013 | PUBLIC DEFENDER | 4,705,237 | 42,141 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0014 GENERAL MAINTENANCE | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 842,550 | 882,751 | 898,004 | 905,858 | Det 1100 SALARIES AND WAGES | 905,858 | |
| 35,168 | 21,680 | 46,650 | 56,959 | Det 1200 PART TIME SALARIES | 56,959 | |
| 1,009 | 2,428 | 2,000 | 3,000 | Det 1300 OVERTIME | 3,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 66,148 | 68,314 | 72,419 | 73,885 | Det 2100 SOCIAL SECURITY | 73,885 | |
| 108,424 | 101,491 | 92,190 | 94,336 | Det 2200 RETIREMENT | 94,336 | |
| 29,965 | 35,632 | 42,851 | 35,608 | Det 2300 LABOR AND INDUSTRIES | 35,608 | |
| 289,220 | 289,015 | 325,938 | 325,937 | Det 2400 MEDICAL | 325,937 | |
| 71 | 69 | 71 | 75 | Det 2820 UNIFORMS AND CLEANING | 75 | |
| 13,425 | 13,570 | 14,424 | 14,629 | Det 2900 UNEMPLOYMENT COMPENSATION | 14,629 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 3,372 | 3,343 | 3,600 | 3,960 | Det 3104 CH BOTTLED WATER | 3,960 | |
| 843 | 693 | 1,200 | 1,500 | Det 3110 OFFICE SUPPLIES | 1,500 | |
| 110,949 | 86,034 | 90,500 | 98,550 | Det 3112 REPAIR & MAINTENANCE SUPPLIE | 98,550 | |
| 78,287 | 55,986 | 92,000 | 97,000 | Det 3120 OPERATING SUPPLIES | 97,000 | |
| 4,441 | 2,278 | 1,000 | 1,887 | Det 3200 FUEL | 1,887 | |
| 22,456 | 13,153 | 50,900 | 45,500 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 45,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 250,704 | 280,031 | 275,000 | 380,000 | Det 4110 PROFESSIONAL SERVICES | 380,000 | |
| 9,314 | 8,397 | 9,650 | 9,250 | Det 4210 TELEPHONE | 9,250 | |
| | | 1,200 | 1,500 | Det 4310 TRAVEL | 1,500 | |
| 115,989 | 80,992 | 86,500 | 88,000 | Det 4510 RENTALS | 88,000 | |
| 37,113 | 38,233 | 43,843 | 52,632 | Det 4511 INTERFUND EQUIPMENT RENTAL | 52,632 | |
| 76,527 | 73,753 | 84,900 | 102,164 | Det 4710 NATURAL GAS | 102,164 | |
| 19,182 | 42,943 | 46,150 | 47,669 | Det 4711 SEWER | 47,669 | |
| 50,799 | 36,978 | 49,200 | 42,414 | Det 4712 WASTE DISPOSAL | 42,414 | |
| 38,282 | 39,342 | 40,500 | 45,459 | Det 4713 WATER | 45,459 | |
| 295,049 | 312,409 | 342,000 | 379,543 | Det 4714 ELECTRICITY | 379,543 | |
| 27,862 | | | | Det 4715 STORM WATER UTILITY | | |
| 3,266 | 3,243 | 4,000 | 4,400 | Det 4716 PROPANE | 4,400 | |
| | 609 | | | Det 4717 COMPOSTING | | |
| | | 20,400 | 20,831 | Det 4718 RECYCLING | 20,831 | |
| 66,096 | 136,908 | 150,000 | 35,000 | Det 4810 REPAIRS AND MAINTENANCE | 35,000 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0014 GENERAL MAINTENANCE | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 596 | 198 | 4,300 | 4,300 | Det 4811 INTERFUND SHOP LABOR | 4,300 | |
| 5,421 | 6,388 | 5,000 | 6,000 | Det 4910 MISCELLANEOUS | 6,000 | |
| 1,392 | 3,088 | 5,000 | 9,000 | Det 4920 EDUCATION/TRAINING | 9,000 | |
| 1,129 | 1,578 | 2,000 | 1,500 | Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI | 1,500 | |
| | | | | Obj 560 CAPITAL OUTLAYS | | |
| 895 | 12,687 | 20,000 | 20,000 | Det 6411 EQUIPMENT > \$5000 | 20,000 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,605,942 | 2,654,214 | 2,923,390 | 3,008,346 | Dpt 0014 GENERAL MAINTENANCE | 3,008,346 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | | GENERAL FUND | | | | | | | |
|-------------|-------------|--------------|-------------|-------------|-----------------------------|--------------|--------------|--|--|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD | | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | | |
| | | | | Dpt 0016 | HEARING EXAMINER | | | | |
| | | | | Obj 510 | SALARIES AND WAGES | | | | |
| 9,400 | 12,570 | 12,383 | 12,474 | Det 1100 | SALARIES AND WAGES | 12,474 | | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | | | |
| 568 | 840 | 947 | 954 | Det 2100 | SOCIAL SECURITY | 954 | | | |
| 1,213 | 1,423 | 1,269 | 1,296 | Det 2200 | RETIREMENT | 1,296 | | | |
| 38 | 56 | 57 | 55 | Det 2300 | LABOR AND INDUSTRIES | 55 | | | |
| 3,975 | 4,134 | 4,451 | 4,451 | Det 2400 | MEDICAL | 4,451 | | | |
| 148 | 199 | 204 | 206 | Det 2900 | UNEMPLOYMENT COMPENSATION | 206 | | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | | | |
| 60,000 | 60,000 | 75,000 | 94,360 | Det 4110 | PROFESSIONAL SERVICES | 94,360 | | | |
| | | 50 | | Det 4920 | EDUCATION/TRAINING | | | | |
| ----- | | | | | | | | | |
| 75,342 | 79,222 | 94,361 | 113,796 | Dpt 0016 | HEARING EXAMINER | 113,796 | | | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0019 OFFICE OF JUVENILE COURT | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,610,587 | 1,601,204 | 1,669,214 | 1,653,761 | Det 1100 SALARIES AND WAGES | 1,653,761 | |
| 39,956 | 22,545 | 23,138 | 24,061 | Det 1200 PART TIME SALARIES | 24,061 | |
| 17,458 | 7,190 | 8,000 | 8,000 | Det 1300 OVERTIME | 8,000 | |
| 31,570 | 31,202 | 32,000 | 37,000 | Det 1420 HOLIDAY PREMIUM | 37,000 | |
| 20,793 | 17,680 | 23,150 | 22,000 | Det 1500 PREMIUM /SHIFT/CLOTHING ALLN | 22,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 129,961 | 126,852 | 129,252 | 127,981 | Det 2100 SOCIAL SECURITY | 127,981 | |
| 209,553 | 189,175 | 168,511 | 170,081 | Det 2200 RETIREMENT | 170,081 | |
| 45,037 | 47,405 | 50,869 | 43,321 | Det 2300 LABOR AND INDUSTRIES | 43,321 | |
| 457,223 | 449,871 | 505,800 | 495,684 | Det 2400 MEDICAL | 495,684 | |
| | 20 | | | Det 2620 DISABILITY INSURANCE | | |
| 4,633 | 3,901 | 6,500 | 6,500 | Det 2820 UNIFORMS AND CLEANING | 6,500 | |
| 24,526 | 24,101 | 24,585 | 22,919 | Det 2900 UNEMPLOYMENT COMPENSATION | 22,919 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 1,071 | 1,190 | 3,000 | 3,000 | Det 3110 OFFICE SUPPLIES | 3,000 | |
| 208 | 407 | 500 | 500 | Det 3112 REPAIR & MAINTENANCE SUPPLIE | 500 | |
| 11,358 | 9,810 | 14,250 | 14,250 | Det 3120 OPERATING SUPPLIES | 14,250 | |
| 525 | 762 | 2,500 | 2,500 | Det 3123 MEDICAL SUPPLIES | 2,500 | |
| 17,817 | 13,142 | 26,290 | 26,290 | Det 3124 OPER. SUPPLIES - FOOD | 26,290 | |
| 1,417 | 4,693 | 1,600 | 1,600 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 1,600 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 78,603 | 70,581 | 86,550 | 86,550 | Det 4110 PROFESSIONAL SERVICES | 93,750 | 7,200 |
| 35,323 | 19,790 | 55,362 | 55,362 | Det 4123 PROF SERVICES - MEDICAL/DENT | 55,362 | |
| 394 | | 3,000 | 3,000 | Det 4125 PROF SVC - PRESCRIPTION DRUG | 3,000 | |
| 6,148 | 4,664 | 5,448 | 4,948 | Det 4210 TELEPHONE | 4,948 | |
| 12 | | 150 | 150 | Det 4220 POSTAGE | 150 | |
| 1,183 | 638 | 16,500 | 16,500 | Det 4310 TRAVEL | 16,500 | |
| 2,792 | 3,379 | 3,379 | 3,655 | Det 4511 INTERFUND EQUIPMENT RENTAL | 3,655 | |
| | | 2,000 | 2,000 | Det 4810 REPAIRS AND MAINTENANCE | 2,000 | |
| 3,419 | 5,261 | 8,100 | 6,100 | Det 4910 MISCELLANEOUS | 6,100 | |
| 127 | 104 | 2,000 | 1,500 | Det 4911 PRINTING | 1,500 | |
| | | 1,000 | 3,000 | Det 4982 INCENTIVES | 3,000 | |
| ----- | ----- | ----- | ----- | Dpt 0019 OFFICE OF JUVENILE COURT | ----- | ----- |
| 2,751,696 | 2,655,566 | 2,872,648 | 2,842,213 | | 2,849,413 | 7,200 |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | GENERAL FUND | | | | | | |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--------------|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Dpt 0020 | PROSECUTING ATTORNEY | | |
| | | | | Obj 510 | SALARIES AND WAGES | | |
| 3,251,845 | 3,180,925 | 3,336,185 | 3,650,793 | Det 1100 | SALARIES AND WAGES | 3,650,793 | |
| 7,041 | | 7,800 | | Det 1200 | PART TIME SALARIES | | |
| 251 | 250 | | | Det 1300 | OVERTIME | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | |
| 242,502 | 236,528 | 255,815 | 282,148 | Det 2100 | SOCIAL SECURITY | 282,148 | |
| 415,380 | 365,869 | 341,960 | 379,210 | Det 2200 | RETIREMENT | 379,210 | |
| 9,600 | 10,221 | 12,768 | 13,816 | Det 2300 | LABOR AND INDUSTRIES | 13,816 | |
| 761,806 | 729,071 | 880,092 | 940,788 | Det 2400 | MEDICAL | 940,788 | |
| 37,821 | 37,415 | 40,073 | 44,394 | Det 2900 | UNEMPLOYMENT COMPENSATION | 44,394 | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | |
| 10,715 | 19,039 | 17,000 | 12,000 | Det 3110 | OFFICE SUPPLIES | 12,000 | |
| 6,140 | 2,273 | 12,000 | 5,000 | Det 3120 | OPERATING SUPPLIES | 5,000 | |
| 1,806 | 1,753 | 10,500 | 7,500 | Det 3510 | SMALL TOOLS & MINOR EQUIPMEN | 7,500 | |
| | | 5,000 | 2,000 | Det 3515 | LIBRARY BOOKS < \$5,000 | 2,000 | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 63,781 | 57,184 | 187,000 | 167,000 | Det 4110 | PROFESSIONAL SERVICES | 167,000 | |
| | | 1,100 | 1,100 | Det 4210 | TELEPHONE | 1,100 | |
| 2,000 | 311 | 3,000 | 3,000 | Det 4220 | POSTAGE | 3,000 | |
| 3,580 | 1,956 | 33,000 | 33,000 | Det 4310 | TRAVEL | 33,000 | |
| 39,606 | 45,902 | 43,500 | 48,000 | Det 4510 | RENTALS | 48,000 | |
| 1,726 | 2,858 | 2,858 | 984 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 984 | |
| | | 800 | | Det 4610 | INSURANCE | | |
| 550 | 526 | 600 | 1,500 | Det 4710 | NATURAL GAS | 1,500 | |
| 1,597 | 2,030 | 2,000 | 1,500 | Det 4714 | ELECTRICITY | 1,500 | |
| | | 650 | 450 | Det 4810 | REPAIRS AND MAINTENANCE | 450 | |
| 17,192 | 16,339 | 11,750 | 7,250 | Det 4910 | MISCELLANEOUS | 7,250 | |
| | | 7,000 | 6,000 | Det 4920 | EDUCATION/TRAINING | 6,000 | |
| | | 15,750 | 18,600 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSHI | 18,600 | |
| ----- | ----- | ----- | ----- | Dpt 0020 | PROSECUTING ATTORNEY | ----- | ----- |
| 4,874,939 | 4,710,448 | 5,228,201 | 5,626,033 | | | 5,626,033 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
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Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0021 SHERIFF | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 5,390,924 | 5,440,345 | 6,174,559 | 6,330,008 | Det 1100 SALARIES AND WAGES | 6,330,008 | |
| 278,171 | 406,815 | 299,155 | 353,500 | Det 1300 OVERTIME | 353,500 | |
| 233,489 | 242,347 | 232,750 | 237,000 | Det 1420 HOLIDAY PREMIUM | 237,000 | |
| 6,947 | 6,335 | 6,500 | 6,700 | Det 1500 PREMIUM /SHIFT/CLOTHING ALLN | 6,700 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 447,138 | 460,535 | 515,692 | 529,419 | Det 2100 SOCIAL SECURITY | 529,419 | |
| 358,003 | 357,076 | 387,261 | 400,443 | Det 2200 RETIREMENT | 400,443 | |
| 144,095 | 167,239 | 180,275 | 154,291 | Det 2300 LABOR AND INDUSTRIES | 154,291 | |
| 1,211,644 | 1,243,820 | 1,490,142 | 1,512,342 | Det 2400 MEDICAL | 1,512,342 | |
| 24,392 | 25,526 | 22,012 | 24,600 | Det 2620 DISABILITY INSURANCE | 24,600 | |
| 117,861 | 63,388 | 132,525 | 137,500 | Det 2820 UNIFORMS AND CLEANING | 137,500 | |
| 359 | 1,160 | 1,500 | 1,500 | Det 2830 HEALTH SPA MEMBERSHIPS | 1,500 | |
| 67,282 | 67,509 | 75,221 | 76,093 | Det 2900 UNEMPLOYMENT COMPENSATION | 76,093 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 18,425 | 19,372 | 13,600 | 14,800 | Det 3110 OFFICE SUPPLIES | 14,800 | |
| 451 | 691 | 2,500 | 2,500 | Det 3112 REPAIR & MAINTENANCE SUPPLIE | 2,500 | |
| | 16,903 | 56,874 | 58,000 | Det 3118 LESS LETHAL/CHEMICALS | 58,000 | |
| 24,739 | 20,699 | 25,000 | 25,000 | Det 3119 AMMUNITION | 25,000 | |
| 88,492 | 30,574 | 105,600 | 130,000 | Det 3120 OPERATING SUPPLIES | 130,000 | |
| 37,134 | 21,776 | 132,443 | 80,600 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 80,600 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 35,460 | 35,296 | 56,500 | 82,500 | Det 4110 PROFESSIONAL SERVICES | 82,500 | |
| | 174,000 | 133,875 | 78,125 | Det 4124 PROF SVCS -MENTAL HEALTH | 78,125 | |
| 3,079 | 4,537 | 3,500 | 3,600 | Det 4147 EMPLOYEE PHYSICALS | 3,600 | |
| 425,264 | 464,871 | 516,888 | 533,060 | Det 4153 INTERGOV PROFESSIONAL SERVIC | 655,931 | |
| 68,916 | 68,814 | 71,980 | 74,140 | Det 4210 TELEPHONE | 74,140 | |
| | 13 | 50 | | Det 4220 POSTAGE | | |
| 9,481 | 13,346 | 39,500 | 39,500 | Det 4310 TRAVEL | 39,500 | |
| | 5,117 | 5,200 | 5,800 | Det 4510 RENTALS | 5,800 | |
| 1,281,719 | 1,082,899 | 1,340,503 | 1,276,216 | Det 4511 INTERFUND EQUIPMENT RENTAL | 1,442,216 | |
| 4,182 | 4,658 | 5,000 | 5,000 | Det 4700 UTILITIES | 5,000 | |
| 14,857 | 15,614 | 24,938 | 29,000 | Det 4810 REPAIRS AND MAINTENANCE | 29,000 | |
| 47,059 | 264,839 | 232,144 | 100,000 | Det 4910 MISCELLANEOUS | 100,000 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | | GENERAL FUND | | | | | |
|-------------|-------------|--------------|-------------|-------------|-----------------------------|--------------|--------------|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| | | | | Dpt 0021 | SHERIFF | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 25,778 | 31,293 | 60,200 | 63,000 | Det 4920 | EDUCATION/TRAINING | 63,000 | |
| 1,776 | 2,023 | | | Det 4953 | ANTI-DRUG EXPENSE | | |
| | | | | Obj 560 | CAPITAL OUTLAYS | | |
| 1,529,920 | 1,245,849 | 105,927 | | Det 6411 | EQUIPMENT > \$5000 | | |
| | | | | Obj 570 | DEBT SERVICE: PRINCIPAL | | |
| 10,000 | | | | Det 7900 | DEBT SERVICE/PRINCIPAL | | |
| ----- | ----- | ----- | ----- | | | ----- | ----- |
| 11,907,036 | 12,005,280 | 12,449,814 | 12,364,237 | Dpt 0021 | SHERIFF | 12,653,108 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

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Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0022 SUPERIOR COURTS | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,192,207 | 1,290,307 | 1,322,638 | 1,403,620 | Det 1100 SALARIES AND WAGES | 1,403,620 | |
| 50,245 | 54,864 | 61,790 | 64,197 | Det 1200 PART TIME SALARIES | 64,197 | |
| 869 | 485 | 2,000 | 2,000 | Det 1300 OVERTIME | 2,000 | |
| 1,200 | 900 | 1,200 | | Det 1500 PREMIUM /SHIFT/CLOTHING ALLN | | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 62,309 | 69,899 | 75,103 | 80,893 | Det 2100 SOCIAL SECURITY | 80,893 | |
| 103,430 | 103,354 | 94,439 | 103,106 | Det 2200 RETIREMENT | 103,106 | |
| 2,586 | 3,111 | 3,539 | 4,308 | Det 2300 LABOR AND INDUSTRIES | 4,308 | |
| 210,767 | 226,195 | 276,118 | 297,310 | Det 2400 MEDICAL | 297,310 | |
| 11,157 | 12,223 | 11,677 | 8,030 | Det 2900 UNEMPLOYMENT COMPENSATION | 8,030 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 9,332 | 12,317 | 12,470 | 16,470 | Det 3110 OFFICE SUPPLIES | 16,470 | |
| 8,430 | 12,643 | 6,500 | 6,500 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 6,500 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 59,119 | 77,188 | 85,000 | 114,500 | Det 4110 PROFESSIONAL SERVICES | 114,500 | |
| 204,680 | 180,231 | 219,000 | 219,000 | Det 4112 GUARDIAN AD LITEM | 219,000 | |
| 55,362 | 63,299 | 100,000 | 100,000 | Det 4113 PROFESSIONAL SRVCS/EXAMS | 100,000 | |
| 236 | | 500 | 500 | Det 4220 POSTAGE | 500 | |
| 69 | 1,153 | 21,903 | 16,988 | Det 4310 TRAVEL | 18,788 | 1,800 |
| 2,550 | 3,071 | 5,000 | 4,066 | Det 4420 PUBLICATIONS | 4,066 | |
| 92 | 59 | 3,000 | 3,000 | Det 4810 REPAIRS AND MAINTENANCE | 3,000 | |
| 4,904 | 6,027 | 6,025 | 6,325 | Det 4910 MISCELLANEOUS | 7,625 | 1,300 |
| 21,059 | 26,253 | 65,000 | 65,000 | Det 4913 JURY EXPENSE | 65,000 | |
| 1,747 | 2,606 | 5,500 | 5,500 | Det 4914 JURY EXPENSE/SEQUESTERED COS | 5,500 | |
| 3,770 | 495 | 6,160 | 6,360 | Det 4920 EDUCATION/TRAINING | 6,360 | |
| 911 | 1,603 | 4,000 | 4,500 | Det 4982 INCENTIVES | 4,500 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,007,032 | 2,148,283 | 2,388,562 | 2,532,173 | Dpt 0022 SUPERIOR COURTS | 2,535,273 | 3,100 |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | GENERAL FUND | | | | | | | |
|-------------|--------------|-------------|-------------|-------------|-------------------------------|--------------|--------------|--|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | | | 2023 ADOPTED | 2023 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0023 | TREASURER | | | |
| | | | | Obj 510 | SALARIES AND WAGES | | | |
| 684,632 | 655,081 | 685,856 | 665,465 | Det 1100 | SALARIES AND WAGES | 665,465 | | |
| 2,400 | 2,400 | 2,400 | 2,400 | Det 1112 | CAR ALLOWANCE | 2,400 | | |
| 3,884 | 1,156 | 5,000 | 5,000 | Det 1300 | OVERTIME | 5,000 | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | | |
| 51,994 | 49,415 | 52,850 | 51,291 | Det 2100 | SOCIAL SECURITY | 51,291 | | |
| 77,662 | 66,004 | 61,636 | 69,504 | Det 2200 | RETIREMENT | 69,504 | | |
| 2,192 | 2,453 | 2,571 | 2,486 | Det 2300 | LABOR AND INDUSTRIES | 2,486 | | |
| 161,895 | 174,814 | 202,320 | 202,320 | Det 2400 | MEDICAL | 202,320 | | |
| 8,569 | 8,258 | 9,600 | 9,282 | Det 2900 | UNEMPLOYMENT COMPENSATION | 9,282 | | |
| | | | | Obj 530 | SUPPLIES -CONSUMPTION / RESAL | | | |
| 7,822 | 7,543 | 14,000 | 14,000 | Det 3110 | OFFICE SUPPLIES | 14,000 | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | | |
| 60,827 | 43,815 | 65,600 | 45,000 | Det 4110 | PROFESSIONAL SERVICES | 75,363 | | |
| 37,798 | 97,026 | 85,000 | 75,000 | Det 4157 | BANKING FEES | 75,000 | | |
| 886 | 547 | 400 | 400 | Det 4210 | TELEPHONE | 2,200 | 1,800 | |
| | 1,290 | | | Det 4220 | POSTAGE | | | |
| 405 | 4,825 | 4,000 | 6,000 | Det 4310 | TRAVEL | 6,000 | | |
| 378 | 1,129 | 1,000 | 1,000 | Det 4410 | ADVERTISING | 1,000 | | |
| 934 | 1,043 | 1,000 | 1,000 | Det 4420 | PUBLICATIONS | 1,000 | | |
| 1,788 | 3,385 | 2,000 | 2,000 | Det 4910 | MISCELLANEOUS | 2,000 | | |
| 180 | 2,320 | 3,000 | 4,000 | Det 4920 | EDUCATION/TRAINING | 4,000 | | |
| ----- | ----- | ----- | ----- | Dpt 0023 | TREASURER | ----- | ----- | |
| 1,104,247 | 1,122,505 | 1,198,233 | 1,156,148 | | | 1,188,311 | 1,800 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|---------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0024 NOXIOUS WEED CONTROL | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 85,464 | 82,211 | 102,461 | 105,678 | Det 1100 SALARIES AND WAGES | 105,678 | |
| 27,024 | 15,734 | 37,838 | 39,359 | Det 1200 PART TIME SALARIES | 39,359 | |
| 1,373 | 7,387 | 636 | 3,000 | Det 1300 OVERTIME | 3,000 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 8,695 | 8,054 | 10,781 | 11,325 | Det 2100 SOCIAL SECURITY | 11,325 | |
| 11,136 | 10,481 | 10,548 | 11,198 | Det 2200 RETIREMENT | 11,198 | |
| 6,212 | 5,869 | 3,572 | 3,033 | Det 2300 LABOR AND INDUSTRIES | 3,033 | |
| 31,320 | 40,939 | 40,464 | 40,464 | Det 2400 MEDICAL | 40,464 | |
| 1,831 | 1,641 | 2,257 | 2,306 | Det 2900 UNEMPLOYMENT COMPENSATION | 2,306 | |
| | | | | Obj 530 SUPPLIES -CONSUMPTION / RESAL | | |
| 4,079 | 7,049 | 6,400 | 3,000 | Det 3120 OPERATING SUPPLIES | 3,000 | |
| 1,911 | 1,235 | 6,927 | 4,000 | Det 3510 SMALL TOOLS & MINOR EQUIPMEN | 4,000 | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| | | 1,750 | 1,000 | Det 4110 PROFESSIONAL SERVICES | 1,000 | |
| 105 | | | | Det 4153 INTERGOV PROFESSIONAL SERVIC | | |
| | 329 | | | Det 4154 INTERFUND PAYMENTS FOR SERVI | | |
| 4,147 | 2,887 | 3,500 | 3,000 | Det 4210 TELEPHONE | 3,000 | |
| 27 | | 75 | 75 | Det 4220 POSTAGE | 75 | |
| 699 | 1,246 | 2,400 | 1,500 | Det 4310 TRAVEL | 1,500 | |
| 1,533 | 1,560 | 1,500 | 1,500 | Det 4410 ADVERTISING | 1,500 | |
| 2,824 | 2,824 | 4,200 | 5,648 | Det 4510 RENTALS | 5,648 | |
| 8,365 | 9,026 | 13,085 | 16,640 | Det 4511 INTERFUND EQUIPMENT RENTAL | 16,640 | |
| 128 | | | | Det 4810 REPAIRS AND MAINTENANCE | | |
| 906 | 260 | | | Det 4811 INTERFUND SHOP LABOR | | |
| 1,022 | 880 | 1,500 | 1,100 | Det 4910 MISCELLANEOUS | 1,100 | |
| | | 30,000 | | Obj 560 CAPITAL OUTLAYS | | |
| | | | | Det 6411 EQUIPMENT > \$5000 | | |
| ----- | ----- | ----- | ----- | Dpt 0024 NOXIOUS WEED CONTROL | ----- | ----- |
| 198,803 | 199,612 | 279,894 | 253,826 | | 253,826 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | | GENERAL FUND | | | | 2023 ADOPTED | 2023 APPROVD |
|-------------|-------------|--------------|-------------|-------------|------------------------------|--------------|--------------|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | DESCRIPTION | | EXP BUDGET | SUPPLEMENTAL |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | | | |
| | | | | Dpt 0025 | NON DEPARTMENTAL | | |
| | | | | Obj 510 | SALARIES AND WAGES | | |
| 3,856 | | | | Det 1300 | OVERTIME | | |
| | | | | Obj 520 | PERSONNEL BENEFITS | | |
| 296 | | | | Det 2100 | SOCIAL SECURITY | | |
| 500 | | | | Det 2200 | RETIREMENT | | |
| 999 | 632 | 5,000 | 5,000 | Det 2300 | LABOR AND INDUSTRIES | 5,000 | |
| 864 | | | | Det 2400 | MEDICAL | | |
| 68,410 | 68,410 | 68,410 | 68,410 | Det 2810 | LEOFF 1 MEDICAL/DENTAL/DRUGS | 68,410 | |
| 64 | | | | Det 2900 | UNEMPLOYMENT COMPENSATION | | |
| | | | | Obj 540 | SERVICES AND PASS THRU PMTS | | |
| 2,372,301 | 101,994 | 295,400 | 200,000 | Det 4110 | PROFESSIONAL SERVICES | 200,000 | |
| | 2,239,840 | | 1,400,000 | Det 4114 | TRANSFERS OUT | 1,400,000 | |
| 170,642 | 169,882 | 182,000 | 175,000 | Det 4130 | STATE EXAMINER | 175,000 | |
| 17,690 | 21,679 | 25,000 | 24,000 | Det 4131 | STARLING CONTROL CONTRACT | 24,000 | |
| 261,392 | 195,849 | 199,766 | 207,776 | Det 4135 | COMMUNITY ACTION AGENCY CNTR | 207,776 | |
| 47,000 | 47,000 | 47,000 | 47,000 | Det 4137 | EDASC CONTRACT | 47,000 | |
| 27,010 | 26,563 | 27,000 | 30,000 | Det 4149 | LAND DIKE/DRAIN ASSESSMENTS | 30,000 | |
| 126,350 | 99,918 | 100,484 | 109,643 | Det 4153 | INTERGOV PROFESSIONAL SERVIC | 109,643 | |
| 2,054,242- | 2,187,153- | 2,024,055- | 2,000,000- | Det 4154 | INTERFUND PAYMENTS FOR SERVI | 2,035,258- | 35,258- |
| 4,387,079 | 4,250,290 | 5,791,072 | 5,624,087 | Det 4190 | INTERFUND INFORMATION SVCS | 5,500,803 | |
| 730,723 | 687,709 | 793,484 | 805,423 | Det 4191 | INTERFUND G.I.S. | 805,423 | |
| 684,944 | 638,939 | 695,241 | 691,416 | Det 4192 | INTERFUND RECORDS MGT | 691,416 | |
| 8,718 | 23,464 | 12,000 | 12,000 | Det 4410 | ADVERTISING | 12,000 | |
| 42,497 | 41,863 | 44,443 | 44,492 | Det 4511 | INTERFUND EQUIPMENT RENTAL | 44,492 | |
| 270,075 | | 600,000 | 950,000 | Det 4610 | INSURANCE | 983,466 | 33,466 |
| 25,667 | 821,218 | 1,000 | 9,000 | Det 4910 | MISCELLANEOUS | 9,000 | |
| 47,165 | 41,192 | 61,078 | 46,500 | Det 4912 | WA. STATE ASSOC. OF COUNTIES | 46,500 | |
| 2,312 | 2,312 | 2,350 | 2,500 | Det 4916 | NATIONAL ASSN OF COUNTIES | 2,500 | |
| 17,086 | 17,020 | 17,529 | 20,938 | Det 4917 | WA ASSOC OF COUNTY OFFICIALS | 20,938 | |
| | | 1,072,712 | | Det 4919 | CONTINGENCIES/GENERAL | 3,593,524 | |
| 2,249 | 4,500 | 24,500 | 4,500 | Det 4920 | EDUCATION/TRAINING | 6,000 | 1,500 |
| 2,000 | 2,000 | 2,000 | 2,000 | Det 4930 | DUES/SUBSCRIPTIONS/MEMBERSHI | 5,000 | 3,000 |
| 7,263,647 | 7,315,121 | 8,043,414 | 8,479,685 | Dpt 0025 | NON DEPARTMENTAL | 11,952,633 | 2,708 |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|--|----------------------------|------------------------------|
| | | | | Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 5,065,642 | 5,679,539 | 6,101,434 | 7,083,372 | Det 4114 TRANSFERS OUT | 5,919,539 | 1,163,833- |
| 6,203,602 | 6,465,623 | 6,499,581 | 6,618,004 | Det 4154 INTERFUND PAYMENTS FOR SERVI | 6,618,004 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 11,269,244 | 12,145,162 | 12,601,015 | 13,701,376 | Dpt 0026 CONTRIBUTIONS TO ACTIVE FUNDS | 12,537,543 | 1,163,833- |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

| Fnd 001 | GENERAL FUND | | | | | | |
|-------------|--------------|-------------|-------------|-------------|--------------|--------------|--|
| 2020 | 2021 | 2022 BUDGET | 2023 BUDGET | DESCRIPTION | 2023 ADOPTED | 2023 APPROVD | |
| EXPENDITURE | EXPENDITURE | AS MODIFIED | REQUEST | | EXP BUDGET | SUPPLEMENTAL | |
| | | | | Dpt 0030 | | | |
| | | | | Obj 510 | | | |
| 193,769 | 197,379 | 225,165 | 187,030 | Det 1100 | 187,030 | | |
| | | | | Obj 520 | | | |
| 14,315 | 14,774 | 16,582 | 13,757 | Det 2100 | 13,757 | | |
| 23,609 | 22,862 | 22,218 | 18,684 | Det 2200 | 18,684 | | |
| 527 | 699 | 900 | 746 | Det 2300 | 746 | | |
| 52,143 | 53,945 | 70,812 | 60,696 | Det 2400 | 60,696 | | |
| 2,455 | 2,681 | 3,070 | 2,677 | Det 2900 | 2,677 | | |
| | | | | Obj 530 | | | |
| 1,113 | 943 | 1,500 | 2,500 | Det 3110 | 2,500 | | |
| | | | | Obj 540 | | | |
| 597,358 | 651,283 | 875,000 | 965,000 | Det 4110 | 965,000 | | |
| 46,185 | 18,615 | 50,000 | 65,000 | Det 4145 | 65,000 | | |
| ----- | ----- | ----- | ----- | | ----- | ----- | |
| 931,473 | 963,182 | 1,265,247 | 1,316,090 | Dpt 0030 | 1,316,090 | | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
Fiscal Year 2023
Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|-------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0032 MEDIATION SERVICES | | |
| | | | | Obj 540 SERVICES AND PASS THRU PMTS | | |
| 84,170 | 76,425 | 79,241 | 78,241 | Det 4110 PROFESSIONAL SERVICES | 78,241 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 84,170 | 76,425 | 79,241 | 78,241 | Dpt 0032 MEDIATION SERVICES | 78,241 | |

Note: 2023 Adopted Budget includes 2023 approved supplementals

Skagit County General Fund
 Fiscal Year 2023
 Adopted Expense Budget Report

Fnd 001 GENERAL FUND

| 2020 EXPENDITURE | 2021 EXPENDITURE | 2022 BUDGET AS MODIFIED | 2023 BUDGET REQUEST | DESCRIPTION | 2023 ADOPTED EXP BUDGET | 2023 APPROVD SUPPLEMENTAL |
|---------------------|---------------------|----------------------------|------------------------|------------------------------------|----------------------------|------------------------------|
| | | | | Dpt 0033 AG ADVISORY BOARD | | |
| | | | | Obj 510 SALARIES AND WAGES | | |
| 1,529 | 1,610 | 2,718 | 2,927 | Det 1100 SALARIES AND WAGES | 2,927 | |
| | | | | Obj 520 PERSONNEL BENEFITS | | |
| 117 | 123 | 208 | 224 | Det 2100 SOCIAL SECURITY | 224 | |
| 197 | 186 | 279 | 304 | Det 2200 RETIREMENT | 304 | |
| 7 | 7 | 13 | 12 | Det 2300 LABOR AND INDUSTRIES | 12 | |
| 541 | 542 | 1,012 | 1,012 | Det 2400 MEDICAL | 1,012 | |
| 25 | 26 | 45 | 48 | Det 2900 UNEMPLOYMENT COMPENSATION | 48 | |
| ----- | ----- | ----- | ----- | | ----- | ----- |
| 2,416 | 2,495 | 4,275 | 4,527 | Dpt 0033 AG ADVISORY BOARD | 4,527 | |

