



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

September 18, 2012

Ordinance 17419

Proposed No. 2012-0237.3

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$4,542,826 to various general fund
3 agencies and \$5,259,497 to various non-general fund
4 agencies and amending the 2012 Budget Ordinance,
5 Ordinance 17232, Sections 22, 32, 33, 34, 39, 43, 45, 46,
6 49, 58, 73, 74, 77, 92, 95, 96, 108 and 115, the 2012/2013
7 Biennium Budget Ordinance, Ordinance 17232, Sections
8 120, 121 and 136, as amended, the 2012 Budget Ordinance,
9 Ordinance 17232, Section 139, and Attachments B and H,
10 as amended.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the general fund there is hereby appropriated a net total of
13 \$4,542,826 from various general fund agencies.

14 From various non-general funds there is hereby appropriated a net total of
15 \$5,259,497 from various non-general fund agencies, amending the 2012/2013 Biennial
16 Budget Ordinance, Ordinance 17232.

17 SECTION 2. Ordinance 17232, Section 22, as amended, is hereby amended by
18 adding thereto and inserting therein the following:

19 SHERIFF - From the general fund there is hereby appropriated to:

20 Sheriff \$487,586

21 The maximum number of additional FTEs for sheriff shall be: 6.50

22 ER1 EXPENDITURE RESTRICTION:

23 Of this appropriation, \$150,000 and 1.00 FTE shall be expended solely for the
24 provision of child find detective services.

25 ER2 EXPENDITURE RESTRICTION:

26 Of this appropriation, \$48,734 shall not be expended or encumbered until the
27 contract for the provision of district court services between King County and the city of
28 Auburn takes effect.

29 ER3 EXPENDITURE RESTRICTION:

30 Of this appropriation, \$22,000 may be expended or encumbered for security
31 equipment acquisition for the city of Auburn district court location prior to effectuation
32 of a contract for the provision of district court services between King County and the city
33 of Auburn.

34 ER4 EXPENDITURE RESTRICTION:

35 Of this appropriation, \$232,159 is dedicated for support of the cold case unit that
36 was previously funded through grant revenues. The sheriff shall pursue outside funding
37 sources for the continued operation of the unit.

38 P1 PROVIDED THAT:

39 Of this appropriation, \$100,000 may not be expended or encumbered until the
40 sheriff transmits a report and a motion that states that the sheriff has responded to the
41 proviso and references the proviso's ordinance, section and number.

42 The report shall include the sheriff's strategic plan that meets the standards set in
43 K.C.C. 2.10.070 and that is the result of a business planning process in 2011 and 2012.
44 The plan shall also contain implementation measures for recommendations one, two,
45 three, four and seven of the 2011 King County Sheriff's Office Performance Audit by the
46 King County auditor.

47 The sheriff must transmit the motion and report required by this proviso by June
48 30, 2012, in the form of a paper original and an electronic copy with the clerk of the
49 council, who shall retain the original and provide an electronic copy to all
50 councilmembers and the council chief of staff.

51 SECTION 3. Ordinance 17232, Section 32, as amended, is hereby amended by
52 adding thereto and inserting therein the following:

53 SUPERIOR COURT - From the general fund there is hereby appropriated to:

54 Superior court \$320,498

55 SECTION 4. Ordinance 17232, Section 33, as amended, is hereby amended by
56 adding thereto and inserting therein the following:

57 DISTRICT COURT - From the general fund there is hereby appropriated to:

58 District court \$382,523

59 The maximum number of additional FTEs for district court shall be: 10.00

60 ER1 EXPENDITURE RESTRICTION:

61 Of this appropriation, \$10,000 may be used solely to pay the costs of accepting
62 electronic payments at district court locations, including, but not limited to, bank and
63 processing fees charged by electronic payment vendors.

64 ER2 EXPENDITURE RESTRICTION:

65 Of this appropriation, \$124,623 shall not be expended or encumbered until the
66 contract for the provision of district court services between King County and the city of
67 Auburn takes effect.

68 P1 PROVIDED THAT:

69 Of this appropriation, \$50,000 shall not be expended or encumbered until the
70 district court transmits to the council a business case for the district court e-filing project.

71 The business case shall include all elements of the King County information
72 technology standard business case for information technology projects, including a cost-
73 benefit analysis. The business case shall include an alternatives analysis that considers
74 and provides a cost estimate for at least the four following alternatives: 1) integrate with
75 the superior court e-filing system; 2) subscribe to a hosted e-filing system; 3) purchase a
76 commercial off-the-shelf e-filing system; and 4) develop a custom e-filing system.

77 The business case required by this proviso must be reviewed and approved by the
78 chief information officer and transmitted by district court by May 10, 2012, in the form
79 of a paper original and an electronic copy with the clerk of the council, who shall retain
80 the original and provide an electronic copy to all councilmembers, the council chief of
81 staff and the lead staffs for the government, accountability and oversight committee, the
82 law justice health and human services committee and the budget and fiscal management
83 committee, or their successors. Upon receipt, the clerk shall provide a proof of receipt to
84 the director of the office of performance, strategy and budget and to the district court.

85 SECTION 5. Ordinance 17232, Section 34, as amended, is hereby amended by
86 adding thereto and inserting therein the following:

87 ELECTIONS - From the general fund there is hereby appropriated to:

88 Elections \$383,539

89 SECTION 6. Ordinance 17232, Section 39, as amended, is hereby amended by
90 adding thereto and inserting therein the following:

91 MEMBERSHIPS AND DUES - From the general fund there is hereby
92 appropriated to:

93 Memberships and dues \$25,000

94 SECTION 7. Ordinance 17232, Section 43, as amended, is hereby amended by
95 adding thereto and inserting therein the following:

96 GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is
97 hereby appropriated to:

98 General government GF transfers \$132,887

99 SECTION 8. Ordinance 17232, Section 45, as amended, is hereby amended by
100 adding thereto and inserting therein the following:

101 PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is
102 hereby appropriated to:

103 Physical environment GF transfers \$100,000

104 SECTION 9. Ordinance 17232, Section 46, as amended, is hereby amended by
105 adding thereto and inserting therein the following:

106 CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

107 CIP GF transfers \$1,333,693

108 SECTION 10. Ordinance 17232, Section 49, as amended, is hereby amended by
109 adding thereto and inserting therein the following:

110 OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby

111 appropriated to:

112 Office of the public defender \$1,377,100

113 ER1 EXPENDITURE RESTRICTION:

114 For all felony cases filed after January 1, 2012, that receive a single credit at
115 assignment under the interim case weighting system enacted in Ordinance 16542, public
116 defense contractors shall earn one credit for every 13.3 hours of attorney work over the
117 initial presumed 12.1 hours of attorney work. This provision also applies to persistent
118 offender (Initiative 593) cases.

119 ~~((P1 PROVIDED THAT:~~

120 ~~Of this appropriation, \$100,000 shall not be expended or encumbered until the~~
121 ~~executive transmits a report and a motion that acknowledges receipt of the report that~~
122 ~~references the proviso's ordinance, section and number and the motion is adopted by the~~
123 ~~council.~~

124 ~~The report that shall include, but not be limited to: 1) an analysis of the financial~~
125 ~~and workload effects of the modified case weighting methodology consistent with~~
126 ~~Expenditure Restriction ER1 of this section; 2) financial projections for the remainder of~~
127 ~~2012 and 2013 for continuing the methodology; and 3) an assessment of how the county~~
128 ~~contracts with the defense providers compare to state caseload standards.~~

129 ~~The executive must transmit the report and motion required by this proviso by~~
130 ~~September 1, 2012, in the form of a paper original and an electronic copy with the clerk~~
131 ~~of the council, who shall retain the original and provide an electronic copy to all~~

132 ~~councilmembers, the council chief of staff and the lead staff for the budget and fiscal~~
133 ~~management committee or its successor.))~~

134 SECTION 11. Ordinance 17232, Section 58, as amended, is hereby amended by
135 adding thereto and inserting therein the following:

136 MHCADS - MENTAL HEALTH - From the mental health fund there is hereby
137 appropriated to:

138 MHCADS - mental health \$85,267

139 The maximum number of additional FTEs for MHCADS - mental health shall be: 2.00

140 SECTION 12. Ordinance 17232, Section 73, as amended, is hereby amended by
141 adding thereto and inserting therein the following:

142 WATER AND LAND RESOURCES SHARED SERVICES - From the water and
143 land resources shared services fund there is hereby appropriated to:

144 Water and land resources shared services \$85,000

145 SECTION 13. Ordinance 17232, Section 74, as amended, is hereby amended by
146 adding thereto and inserting therein the following:

147 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
148 the surface water management local drainage services fund there is hereby appropriated
149 to:

150 Surface water management local drainage services \$562,798

151 SECTION 14. Ordinance 17232, Section 77, as amended, is hereby amended by
152 adding thereto and inserting therein the following:

153 MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism
154 and substance abuse services fund there is hereby appropriated to:

155 MHCADS - alcoholism and substance abuse \$0

156 The maximum number of additional FTEs for MHCADS - alcoholism and substance
157 abuse shall be: 0.20

158 SECTION 15. Ordinance 17232, Section 92, as amended, is hereby amended by
159 adding thereto and inserting therein the following:

160 GRANTS - From the grants fund there is hereby appropriated to:

161 Grants \$0

162 The maximum number of additional FTEs for grants shall be: (3.00)

163 SECTION 16. Ordinance 17232, Section 95, as amended, is hereby amended by
164 adding thereto and inserting therein the following:

165 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the
166 federal housing and community development fund there is hereby appropriated to:

167 Federal housing and community development \$0

168 The maximum number of additional FTEs for federal housing and community
169 development shall be: 1.00

170 SECTION 17. Ordinance 17232, Section 96, as amended, is hereby amended by
171 adding thereto and inserting therein the following:

172 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid
173 waste fund there is hereby appropriated to:

174 Natural resources and parks administration \$222,326

175 The maximum number of additional FTEs for natural resources and parks administration
176 shall be: 0.25

199 Of the appropriation for CIP project 378CTV, KCTV equipment repair and
200 replacement, \$200,000 shall not be expended or encumbered until an equipment repair
201 and replacement plan prepared by the station manager of King County television has
202 been filed with the clerk of the council who shall provide a copy to the chair of the King
203 County council.

204 ER3 EXPENDITURE RESTRICTION:

205 Of the appropriation for CIP project 377245, website rearchitecture, \$1,069,500
206 shall not be expended or encumbered until a cost-benefit analysis, as required for all
207 technology projects, is completed and approved by the chief information officer.

208 ER4 EXPENDITURE RESTRICTION:

209 Of the appropriation for CIP project 377142, accountable business transformation,
210 \$93,700 shall be expended solely for support of independent oversight on the project to
211 be provided by the King County auditor's office.

212 ER5 EXPENDITURE RESTRICTION:

213 Of the appropriation for CIP project 377253, public criminal case studies,
214 \$345,000 shall not be expended or encumbered until a cost benefit analysis, as required
215 for all technology projects, is completed and approved by the chief information officer.

216 ER6 EXPENDITURE RESTRICTION:

217 Of the appropriation for CIP project 377261, district court e-filing 2012, \$20,000
218 must be expended or encumbered to develop a business case for the project.

219 ER7 EXPENDITURE RESTRICTION:

220 Of the appropriation for CIP project 349092, small contracts, \$10,000 shall be
221 expended solely for a project to provide irrigation and drainage at 60 acres park.

222 ER8 EXPENDITURE RESTRICTION:

223 Of the appropriation for CIP project 333900, homeless housing and services fund,
224 \$65,744 shall be expended solely to contract with Solid Ground for the following
225 programs:

226	Housing Counseling Program	\$40,244
227	Community Voice Mail	\$12,750
228	Family Assistance	\$12,750

229 ER9 EXPENDITURE RESTRICTION:

230 Of the appropriation for CIP 1117310, Vashon Island rural services center, up to
231 \$50,000 may be expended only for design of tenant improvements anticipated at the
232 Vashon Island rural services center.

233 ER10 EXPENDITURE RESTRICTION:

234 Of the appropriation for CIP 1117310, Vashon Island rural services center,
235 \$650,007 shall not be expended or encumbered until a lease is approved by the council
236 for the Vashon Island rural services center.

237 P1 PROVIDED THAT:

238 Of the appropriation for CIP project 316718, regional trails surface
239 improvements, \$40,000 shall only be expended on a Soos creek study that will examine
240 an extension of the Soos creek corridor from its current terminus at SE 272nd Street to
241 the Green river. The study shall include, but not be limited to: 1) an evaluation of the
242 riparian corridor using the county Greenprint strategy model; 2) an ecological and habitat
243 assessment of the main stem of the Soos creek and Little Soos creek; and 3) the
244 continuation of the existing trail corridor.

245 P2 PROVIDED FURTHER THAT:

246 Of the appropriation, for CIP project 377254, property assessment appeals,
247 \$100,000 shall not be expended or encumbered until the principals' group transmits a
248 project charter that references the proviso's ordinance, section and number.

249 The project charter shall be developed through a collaborative process by a
250 principals' group that shall act as the project steering committee. The principals' group
251 shall be composed of the chief information officer, the assessor, the chair of the board of
252 appeals/equalization and the ombudsman/tax advisor or their designees. The council
253 director of strategic policy initiatives shall be an ex officio nonvoting member of the
254 principals' group.

255 The project charter shall outline project management roles and responsibilities and
256 shall include policy direction for scope, schedule and budget associated with the project.

257 The project charter shall include: 1) assigned responsibilities for each member of the
258 principals' group including identification of the technology sponsor and the business
259 sponsor for the project; 2) a governance structure for the principals' group including
260 designation of an organizational leader; 3) protocols for oversight and control; and 4)
261 identification and documentation of any changes to the project scope and a support
262 structure outlining the resources necessary to ensure that the project progresses on
263 schedule and within budget.

264 The principals' group must transmit the project charter required by this proviso by
265 March 31, 2012, in the form of a paper original and an electronic copy with the clerk of
266 the council, who shall retain the original and provide an electronic copy to all
267 councilmembers, the director of strategic policy initiatives and the lead staff for the

268 government accountability and oversight committee or its successor. Upon receipt, the
269 clerk shall provide a proof of receipt to the director of performance, strategy and budget.

270 P3 PROVIDED FURTHER THAT:

271 Of the appropriation for CIP project 377244, government cloud computing,
272 \$50,000 shall not be expended or encumbered until the executive transmits a report on
273 efforts to develop cloud computing services.

274 The report shall include, but not be limited to:

275 A. A summary of the outreach conducted to executive departments and
276 separately elected agencies on KCIT's enterprise standard virtual environment and King
277 County's enterprise private cloud. The outreach conducted to departments and agencies
278 should include technical information to help determine which applications are appropriate
279 to move to either an enterprise standard virtual environment or the enterprise private
280 cloud. The report shall include information showing how departments will save money
281 by migrating to either the county's enterprise standard virtual environment or the county's
282 enterprise private cloud, or both;

283 B. A standardized service level agreement template that identifies the service
284 structure for the county's enterprise standard virtual environment and the county's
285 enterprise private cloud; and

286 C. A three-year plan for KCIT to consolidate the executive branch departments'
287 servers and separately elected agency's servers by taking advantage of either the county's
288 standard virtual environment or the county's enterprise private cloud, or both.

289 The report required by this proviso must be transmitted by August 1, 2012, in the
290 form of a paper original and an electronic copy with the clerk of the council, who shall

291 retain the original and provide an electronic copy to all councilmembers, the council chief
292 of staff and the lead staff to the government accountability and oversight committee or its
293 successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the
294 office of performance, strategy and budget.

295 P4 PROVIDED FURTHER THAT:

296 Of the appropriation for CIP project 377254, property assessment appeals,
297 \$250,000 shall not be expended or encumbered until the chief information officer files a
298 report that defines the project's scope, schedule, and budget and defines a technology
299 solution for electronic filing of tax appeals. The report shall include, but not be limited
300 to: 1) the functions and activities of the board of appeals/equalization; 2) the existing tax
301 appeal process for the citizen filing the appeal and the county agencies responding to the
302 appeal; 3) suggested improvements to the tax appeal filing process; 4) identification of a
303 technology solution and the objectives of the solution; 5) how the project will improve
304 and streamline the tax appeal filing process for citizens and the county agencies involved
305 in the appeal; and 6) the scope, schedule and budget for the project.

306 The report required by this proviso shall be approved by the project steering
307 committee, also known as the principals' group, the technology sponsor and the business
308 sponsor. The report shall be transmitted by June 30, 2012, in the form of a paper and
309 electronic copy with the clerk of the council, who shall retain the original and provide an
310 electronic copy to all councilmembers, the director of strategic policy initiatives and the
311 lead staff to the government accountability and oversight committee or its successor.
312 Upon receipt, the clerk shall provide a proof of receipt to the director of the office of
313 performance, strategy and budget.

335 SECTION 24. Attachment B to this ordinance hereby amends Attachment H to
336 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed
337 in Attachment B to this ordinance.

338 SECTION 25. Ordinance 17232, Section 139, as amended, is hereby amended to
339 read as follows:


340 The 2012 Budget Detail Spending Plan as set forth in (~~Attachment K to this~~
341 ~~ordinance~~) Attachment C to this ordinance is hereby adopted pursuant to K.C.C.
342 4.04.040.A.2.c. Any recommended changes to the spending plan shall be transmitted by

343 the executive as part of the quarterly management and budget report and shall accompany
344 any request for quarterly supplemental appropriation
345

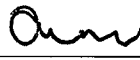
Ordinance 17419 was introduced on 7/9/2012 and passed as amended by the Metropolitan King County Council on 9/17/2012, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

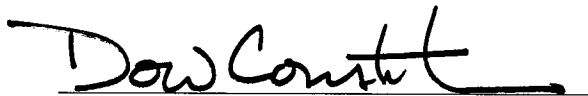

Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

RECEIVED
2012 SEP 28 PM 3:23
KING COUNTY COUNCIL
CLERK

APPROVED this 28 day of SEPTEMBER 2012.


Dow Constantine, County Executive

Attachments: A. General Government Capital Improvement Program, dated 09-05-12, B. Airport, Transit and Roads Maintenance Capital Improvement Program, C. 2012 Budget Detail Spending Plan for Adopted Ordinance 17232, dated September 17, 2012

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated 09-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION									
	1039613	Play Area Rehab	140,083						140,083
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION Total			140,083						140,083
3471/Radio Communications									
	1115920	Next Generation Land Mobile Radio System	1,803,527						1,803,527
3471/Radio Communications Total			1,803,527						1,803,527
3771/KCIT CAPITAL PROJECTS									
	1028784	DDES Permit Integration	323,301						323,301
	1111956	Electronic Scheduling/Time and Attendance	300,000						300,000
	1116899	Two-Factor Authentication Project	261,500						261,500
		Enterprise Customer Relationship Management	138,516						138,516
	1116592	Enterprise Document Management	482,655						482,655
	1116591	Sobieski Mountain Radio Repair	121,351						121,351
		HOF Youth Homelessness System Plan	90,000						90,000
									-
3771/KCIT CAPITAL PROJECTS Total			1,717,323						1,717,323
3951/BUILDING REPAIR AND REPLACEMENT									
	1117310	Vashon Island Rural Services Center	700,007						700,007
3951/BUILDING REPAIR AND REPLACEMENT			700,007						700,007
Grand Total			4,360,940						4,360,940

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated 09-05-12

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION									
	1039613	Play Area Rehab	140,083						140,083
3160/PARKS & RECREATION - OPEN SPACE CONSTRUCTION Total			140,083						140,083
3471/Radio Communications									
	1115920	Next Generation Land Mobile Radio System	1,803,527						1,803,527
3471/Radio Communications Total			1,803,527						1,803,527
3771/KCIT CAPITAL PROJECTS									
	1028784	DDES Permit Integration	323,301						323,301
	1111956	Electronic Scheduling/Time and Attendance	300,000						300,000
	1116899	Two-Factor Authentication Project	261,500						261,500
		Enterprise Customer Relationship Management	138,516						138,516
	1116592	Enterprise Document Management	482,655						482,655
	1116591	Sobieski Mountain Radio Repair	121,351						121,351
		HOF Youth Homelessness System Plan	90,000						90,000
									-
3771/KCIT CAPITAL PROJECTS Total			1,717,323						1,717,323
3951/BUILDING REPAIR AND REPLACEMENT									
	1117310	Vashon Island Rural Services Center	700,007						700,007
3951/BUILDING REPAIR AND REPLACEMENT			700,007						700,007
Grand Total			4,360,940						4,360,940

ATTACHMENT B AIRPORT, TRANSIT AND ROAD MAINTENANCE FACILITY CAPITAL IMPROVEMENT PROGRAM

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3641/TRANSIT CAPITAL FUND									-
	A00320	Regional Fare Coordination	(51)						(51)
	A00404	Seashor Transit Imp	(189,146)						(189,146)
	A00405	S. King County transit Imp	(388)						(388)
	A00561	Montlake Bike Station	(103)						(103)
									-
3641/Transit Capital Fund Total			(189,688)						(189,688)
Grand Total			(189,688)						(189,688)

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$
GENERAL FUND													
8			COUNTY COUNCIL										
		T01001	COUNCIL DISTRICT 1	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01002	COUNCIL DISTRICT 2	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01003	COUNCIL DISTRICT 3	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01004	COUNCIL DISTRICT 4	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01005	COUNCIL DISTRICT 5	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01006	COUNCIL DISTRICT 6	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01007	COUNCIL DISTRICT 7	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01008	COUNCIL DISTRICT 8	176,335	1.00	-	-	-	-	-	-	176,335	1.00
		T01009	COUNCIL DISTRICT 9	176,335	1.00	-	-	-	-	-	-	176,335	1.00
			COUNTY COUNCIL Total	1,587,015	9.00	-	-	-	-	-	-	1,587,015	9.00
9			COUNCIL ADMINISTRATION										
		T02000	ANALYTICAL STAFF	3,934,918	27.00	-	-	-	-	-	-	3,934,918	27.00
		T02010	ADMIN AND LEGAL SUPPORT	4,697,201	23.10	-	-	-	-	-	-	4,697,201	23.10
		T02020	DISTRICT SUPPORT AND CONSTITUENT SERVICES	3,978,861	45.00	-	-	-	-	-	-	3,978,861	45.00
			COUNCIL ADMINISTRATION Total	12,610,980	95.10	-	-	-	-	-	-	12,610,980	95.10
10			HEARING EXAMINER										
		T03000	HEARING EXAMINER	549,243	4.00	-	-	-	-	-	-	549,243	4.00
			HEARING EXAMINER Total	549,243	4.00	-	-	-	-	-	-	549,243	4.00
11			COUNTY AUDITOR										
		T04000	COUNTY AUDITOR	1,639,308	16.90	25,000	-	-	-	-	-	1,664,308	16.90
			COUNTY AUDITOR Total	1,639,308	16.90	25,000	-	-	-	-	-	1,664,308	16.90
12			OMBUDSMAN/TAX ADVISOR										
		T05000	TAX ADVISOR	187,299	2.00	-	-	-	-	-	-	187,299	2.00
		T05010	OMBUDSMAN	946,193	8.00	-	-	-	-	-	-	946,193	8.00
			OMBUDSMAN/TAX ADVISOR Total	1,133,492	10.00	-	-	-	-	-	-	1,133,492	10.00
13			KING COUNTY CIVIC TELEVISION										
		T06000	KC CIVIC TELEVISION	577,574	5.00	-	-	-	-	-	-	577,574	5.00
			KING COUNTY CIVIC TELEVISION Total	577,574	5.00	-	-	-	-	-	-	577,574	5.00
14			BOARD OF APPEALS										
		T07000	BRD OF APPEALS EQUALIZTN	709,278	4.00	-	-	-	-	-	-	709,278	4.00
			BOARD OF APPEALS Total	709,278	4.00	-	-	-	-	-	-	709,278	4.00
15			OFFICE OF LAW ENFORCEMENT OVERSIGHT										
		T08500	OFFICE OF INDEP OVERSIGHT	454,531	4.00	-	-	-	-	-	-	454,531	4.00
			OFFICE OF LAW ENFORCEMENT OVERSIGHT Total	454,531	4.00	-	-	-	-	-	-	454,531	4.00
16			DISTRICTING COMMITTEE										
		T08600	CHARTER REVIEW COMMISSION	25,000	0.00	-	-	-	-	-	-	25,000	0.00
			DISTRICTING COMMITTEE Total	25,000	0.00	-	-	-	-	-	-	25,000	0.00
17			OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS										

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		T08700	OFFICE OF E AND F ANALYSIS	359,280	2.50	-	-	-	-	-	-	359,280	2.50
			OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS	359,280	2.50	-	-	-	-	-	-	359,280	2.50
18			COUNTY EXECUTIVE			-	-	-	-	-	-		
		T11000	COUNTY EXECUTIVE	243,932	1.00	-	-	-	-	-	-	243,932	1.00
			COUNTY EXECUTIVE Total	243,932	1.00	-	-	-	-	-	-	243,932	1.00
19			OFFICE OF THE COUNTY EXECUTIVE			-	-	-	-	-	-		
		T12000	OFFICE OF THE EXECUTIVE	4,257,373	25.00	-	-	-	-	-	-	4,257,373	25.00
			OFFICE OF THE COUNTY EXECUTIVE Total	4,257,373	25.00	-	-	-	-	-	-	4,257,373	25.00
20			OFFICE OF PERFORMANCE, STRATEGY AND BUDGET			-	-	-	-	-	-		
		T14000	OFFICE OF PERFORMANCE STRATEGY AND BUDGET	7,254,511	48.00	(4,499)	-	-	-	-	-	7,250,012	48.00
			OFFICE OF PERFORMANCE, STRATEGY AND BUDGET Total	7,254,511	48.00	(4,499)	-	-	-	-	-	7,250,012	48.00
21			OFFICE OF LABOR RELATIONS			-	-	-	-	-	-		
		T42100	LABOR RELATIONS	2,260,772	15.50	-	-	-	-	-	-	2,260,772	15.50
			OFFICE OF LABOR RELATIONS Total	2,260,772	15.50	-	-	-	-	-	-	2,260,772	15.50
22			SHERIFF			-	-	-	-	-	-		
		T20000	SUPPORT SERVICES	42,143,920	228.50	(2,799,224)	-	133,629	2.50	-	-	39,478,325	231.00
		T20005	COMMUNICATIONS	10,045,746	90.50	-	-	-	-	-	-	10,045,746	90.50
		T20010	UNIFORMED PATROL UNINCORP	31,588,204	197.00	-	-	-	-	-	-	31,588,204	197.00
		T20015	CONTRACT SERVICES	31,382,311	227.80	172,163	0.20	121,798	1.00	-	-	31,676,272	229.00
		T20020	SPECIAL OPERATIONS	16,195,781	123.00	-	-	-	-	-	-	16,195,781	123.00
		T20024	INVESTIGATIONS	10,516,082	77.00	-	-	232,159	3.00	-	-	10,748,241	80.00
		T20040	PROFESSIONAL STANDARDS	2,101,098	15.00	-	-	-	-	-	-	2,101,098	15.00
			SHERIFF Total	143,973,142	958.80	(2,627,061)	0.20	487,586	6.50	-	-	141,833,667	965.50
23			DRUG ENFORCEMENT FORFEITS			-	-	-	-	-	-		
		T20500	DRUG ENFORCEMENT FORFEITS	1,138,037	4.00	-	-	-	-	-	-	1,138,037	4.00
			DRUG ENFORCEMENT FORFEITS Total	1,138,037	4.00	-	-	-	-	-	-	1,138,037	4.00
24			OFFICE OF EMERGENCY MANAGEMENT			-	-	-	-	-	-		
		T40100	OFFICE OF EMERGENCY MANAGEMENT	1,933,695	6.00	(7,199)	-	-	-	-	-	1,926,496	6.00
			OFFICE OF EMERGENCY MANAGEMENT Total	1,933,695	6.00	(7,199)	-	-	-	-	-	1,926,496	6.00
25			EXECUTIVE SERVICES ADMINISTRATION			-	-	-	-	-	-		
		T41700	DES ADMIN	2,701,528	12.00	-	-	-	-	-	-	2,701,528	12.00
		T41710	DES CIVIL RIGHTS	817,936	5.50	-	-	-	-	-	-	817,936	5.50
			EXECUTIVE SERVICES ADMINISTRATION Total	3,519,464	17.50	-	-	-	-	-	-	3,519,464	17.50
26			HUMAN RESOURCES MANAGEMENT			-	-	-	-	-	-		
		T42000	HUMAN RESRCES SRVCES	3,474,876	17.00	-	-	-	-	-	-	3,474,876	17.00
		T42010	HUMAN RESRCES CUST SRVCES	2,265,001	20.00	-	-	-	-	-	-	2,265,001	20.00
			HUMAN RESOURCES MANAGEMENT Total	5,739,877	37.00	-	-	-	-	-	-	5,739,877	37.00
27			CABLE COMMUNICATIONS			-	-	-	-	-	-		

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		T43700	CABLE COMMUNICATIONS	304,509	1.00	-	-	-	-	-	-	304,509	1.00
			CABLE COMMUNICATIONS Total	304,509	1.00	-	-	-	-	-	-	304,509	1.00
	28		REAL ESTATE SERVICES										
		T44000	REAL PROPERTY SERVICES	3,798,707	23.00	55,830	-	-	-	-	-	3,854,537	23.00
			REAL ESTATE SERVICES Total	3,798,707	23.00	55,830	-	-	-	-	-	3,854,537	23.00
	29		RECORDS AND LICENSING SERVICES										
		T47000	RECORDS AND LICENSNG SERV ADMIN	1,304,035	6.00	-	-	-	-	-	-	1,304,035	6.00
		T47010	RECORDS AND MAIL SERVICES	5,360,503	52.50	-	-	-	-	-	-	5,360,503	52.50
		T47030	REAL RECORD AND LICENSING SERVICES	1,528,553	12.50	-	-	-	-	-	-	1,528,553	12.50
		A47000	RECORDS AND LICENSNG SERV ADMIN			(108,795)	-	-	-	-	-	(108,795)	
			RECORDS AND LICENSING SERVICES Total	8,193,091	71.00	(108,795)	-	-	-	-	-	8,084,296	71.00
	30		PROSECUTING ATTORNEY										
		T50000	PAO POLICY AND ADMIN DIVISION	7,055,920	19.00	-	-	-	-	-	-	7,055,920	19.00
		T50010	CRIMINAL DIVISION ECONOMIC CRIMES	4,199,419	34.60	-	-	-	-	-	-	4,199,419	34.60
		T50015	CRIMINAL DIVISION SPECIAL VICTIMS	2,318,194	28.90	-	-	-	-	-	-	2,318,194	28.90
		T50020	CRIMINAL DIVISION VIOLENT CRIMES	18,382,501	154.80	-	-	-	-	-	-	18,382,501	154.80
		T50025	CRIMINAL DIVISION JUVENILE	3,193,223	30.60	-	-	-	-	-	-	3,193,223	30.60
		T50030	CRIMINAL DIVISION DISTRICT COURT	2,391,651	22.70	-	-	-	-	-	-	2,391,651	22.70
		T50035	CRIMINAL DIVISION APPELLATE	1,847,354	13.00	-	-	-	-	-	-	1,847,354	13.00
		T50040	CRIMINAL DIVISION ADMINISTRATION	1,606,498	13.00	-	-	-	-	-	-	1,606,498	13.00
		T50050	CIVIL DIVISION GENERAL	2,922,095	20.00	-	-	-	-	-	-	2,922,095	20.00
		T50055	CIVIL DIVISION LITIGATION	5,684,719	45.20	-	-	-	-	-	-	5,684,719	45.20
		T50060	CIVIL DIVISION PROPERTY ENVIRON	2,382,606	17.00	-	-	-	-	-	-	2,382,606	17.00
		T50065	FAMILY SUPPORT	6,733,963	64.50	-	-	-	-	-	-	6,733,963	64.50
			PROSECUTING ATTORNEY Total	58,718,143	463.30	-	-	-	-	-	-	58,718,143	463.30
	31		PROSECUTING ATTORNEY ANTIPROFITEERING										
		T50100	PROS ATTORNEY ANTIPROFIT	119,897	0.00	-	-	-	-	-	-	119,897	0.00
			PROSECUTING ATTORNEY ANTIPROFITEERING Total	119,897	0.00	-	-	-	-	-	-	119,897	0.00
	32		SUPERIOR COURT										
		T51000	SC ADMINISTRATION	20,404,684	142.50	279,016	-	320,498	-	-	-	21,004,198	142.50
		T51005	SC JUDICIAL FTES	6,353,663	64.80	-	-	-	-	-	-	6,353,663	64.80
		T51030	COURT OPERATIONS INTERPRETERS	1,062,709	7.50	-	-	-	-	-	-	1,062,709	7.50
		T51040	COURT OPERATION JURY SERVICES	2,342,000	4.00	-	-	-	-	-	-	2,342,000	4.00
		T51050	FAMILY COURT SUPPORT SERVICES	5,989,563	64.10	-	-	-	-	-	-	5,989,563	64.10
		T51060	JUVENILE COURT	8,375,840	78.10	-	-	-	-	-	-	8,375,840	78.10
			SUPERIOR COURT Total	44,528,459	361.00	279,016	-	320,498	-	-	-	45,127,973	361.00
	33		DISTRICT COURT										
		T53000	DC OPERATIONS	11,304,747	150.00	873,208	-	257,900	-	-	-	12,435,855	150.00
		T53010	DC JUDICIAL FTES	4,474,119	25.50	-	-	-	-	-	-	4,474,119	25.50
		T53020	DC PROBATION	1,300,001	12.00	-	-	31,985	2.00	-	-	1,331,986	14.00
		T53030	DC ADMINISTRATION	10,382,319	57.00	-	-	92,639	8.00	-	-	10,474,958	65.00

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
			DISTRICT COURT Total	27,461,186	244.50	873,208	-	382,524	10.00	-	-	28,716,918	254.50
34			ELECTIONS			-	-	-	-	-	-		
		T53500	ELECTION ADMIN	4,042,314	12.50	-	-	-	-	-	-	4,042,314	12.50
		T53510	ELECTIONS OPERATIONS	1,535,530	9.70	-	-	-	-	-	-	1,535,530	9.70
		T53520	BALLOT PROCESSING AND DELIVERY	1,270,287	13.00	-	-	383,539	-	-	-	1,653,826	13.00
		T53530	VOTER SERVICES	2,709,379	17.00	-	-	-	-	-	-	2,709,379	17.00
		T53540	ELECTIONS TECHNICAL SERVICES	2,236,491	11.80	-	-	-	-	-	-	2,236,491	11.80
		T53550	PRIMARY ELECTION	8,270,021	0.00	-	-	-	-	-	-	8,270,021	0.00
			ELECTIONS Total	20,064,022	64.00	-	-	383,539	-	-	-	20,447,561	64.00
35			JUDICIAL ADMINISTRATION			-	-	-	-	-	-		
		T54000	DJA ADMINISTRATOR	4,624,379	19.00	443,197	-	-	-	-	-	5,067,576	19.00
		T54010	DJA SATELLITE SITES	4,848,527	61.50	-	-	-	-	-	-	4,848,527	61.50
		T54020	DJA RECORDS AND FINANCE	4,621,726	56.00	-	-	-	-	-	-	4,621,726	56.00
		T54030	DJA CASEFLOW	4,817,854	65.00	-	-	-	-	-	-	4,817,854	65.00
		T54040	DJA LAW LIBRARY	149,109	0.00	-	-	-	-	-	-	149,109	0.00
			JUDICIAL ADMINISTRATION Total	19,061,595	201.50	443,197	-	-	-	-	-	19,504,792	201.50
36			STATE AUDITOR			-	-	-	-	-	-		
		T61000	STATE EXAMINER	872,172	0.00	-	-	-	-	-	-	872,172	0.00
			STATE AUDITOR Total	872,172	0.00	-	-	-	-	-	-	872,172	0.00
37			BOUNDARY REVIEW BOARD			-	-	-	-	-	-		
		T63000	BOUNDARY REVIEW	352,487	2.00	-	-	-	-	-	-	352,487	2.00
			BOUNDARY REVIEW BOARD Total	352,487	2.00	-	-	-	-	-	-	352,487	2.00
38			FEDERAL LOBBYING			-	-	-	-	-	-		
		T64500	FEDERAL LOBBYING	368,000	0.00	-	-	-	-	-	-	368,000	0.00
			FEDERAL LOBBYING Total	368,000	0.00	-	-	-	-	-	-	368,000	0.00
39			MEMBERSHIPS AND DUES			-	-	-	-	-	-		
		T65000	MEMBERSHIPS AND DUES	622,204	0.00	21,943	-	25,000	-	-	-	669,147	0.00
			MEMBERSHIPS AND DUES Total	622,204	0.00	21,943	-	25,000	-	-	-	669,147	0.00
40			INTERNAL SUPPORT			-	-	-	-	-	-		
		T65600	INTERNAL SUPPORT	15,253,363	0.00	3,768,480	-	-	-	-	-	19,021,843	0.00
			INTERNAL SUPPORT Total	15,253,363	0.00	3,768,480	-	-	-	-	-	19,021,843	0.00
41			ASSESSMENTS			-	-	-	-	-	-		
		T67000	ASSESSMENTS ADMINISTRATION	4,419,860	21.00	355,310	-	-	-	-	-	4,775,170	21.00
		T67010	ACCOUNTING OPERATION	3,086,287	39.00	-	-	-	-	-	-	3,086,287	39.00
		T67020	PROGRAM PLANNING	1,661,504	14.00	-	-	-	-	-	-	1,661,504	14.00
		T67030	PERSONAL PROP APPRAISAL	7,606,830	83.00	-	-	-	-	-	-	7,606,830	83.00
		T67040	REAL PROPERTY APPRAISAL	5,004,445	55.00	-	-	-	-	-	-	5,004,445	55.00
			ASSESSMENTS Total	21,778,926	212.00	355,310	-	-	-	-	-	22,134,236	212.00
42			HUMAN SERVICES GF TRANSFERS			-	-	-	-	-	-		
		T69400	HUMAN SVCS GF TRANSFER	2,106,283	0.00	-	-	-	-	-	-	2,106,283	0.00
			HUMAN SERVICES GF TRANSFERS Total	2,106,283	0.00	-	-	-	-	-	-	2,106,283	0.00

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$
	43		GENERAL GOVERNMENT GF TRANSFERS			-	-	-	-	-	-		
		T69500	GEN GOVERNMENT FUND TRNSFR	3,283,799	0.00	111,479	-	132,887	-	-	-	3,528,165	0.00
			GENERAL GOVERNMENT GF TRANSFERS Total	3,283,799	0.00	111,479	-	132,887	-	-	-	3,528,165	0.00
	44		PUBLIC HEALTH GF TRANSFERS			-	-	-	-	-	-		
		T69600	PUBLIC HEALTH GF TRANSFERS	25,041,950	0.00	-	-	-	-	-	-	25,041,950	0.00
			PUBLIC HEALTH GF TRANSFERS Total	25,041,950	0.00	-	-	-	-	-	-	25,041,950	0.00
	45		PHYSICAL ENVIRONMENT GF TRANSFERS			-	-	-	-	-	-		
		T69700	PHYSICAL ENV GF TRANSFERS	2,221,421	0.00	-	-	100,000	-	-	-	2,321,421	0.00
			PHYSICAL ENVIRONMENT GF TRANSFERS Total	2,221,421	0.00	-	-	100,000	-	-	-	2,321,421	0.00
	46		CIP GF TRANSFERS			-	-	-	-	-	-		
		T69900	CIP GF TRANSFERS	10,726,167	0.00	8,032,472	-	1,333,693	-	154,088	-	20,246,420	0.00
			CIP GF TRANSFERS Total	10,726,167	0.00	8,032,472	-	1,333,693	-	154,088	-	20,246,420	0.00
	47		JAIL HEALTH SERVICES			-	-	-	-	-	-		
		T82000	JAIL CLINICAL SPVRT SVCS	11,406,339	43.60	-	-	-	-	-	-	11,406,339	43.60
		T82010	JHS CLINICAL STAFFING	14,003,236	98.30	-	-	-	-	-	-	14,003,236	98.30
			JAIL HEALTH SERVICES Total	25,409,575	141.90	-	-	-	-	-	-	25,409,575	141.90
	48		ADULT AND JUVENILE DETENTION			-	-	-	-	-	-		
		T91000	DAJD ADMINISTRATION	23,647,907	30.00	-	-	-	-	-	-	23,647,907	30.00
		T91010	DAJD JUVENILE DETENTION	16,621,728	147.00	142,736	-	-	-	-	-	16,764,464	147.00
		T91020	DAJD COMMUNITY CORRECTIONS	5,459,278	49.00	-	-	-	-	-	-	5,459,278	49.00
		T91030	SEATTLE KCCF	51,010,598	433.50	-	-	-	-	-	-	51,010,598	433.50
		T91040	KENT MALENG RJC	33,472,818	280.00	-	-	-	-	-	-	33,472,818	280.00
			ADULT AND JUVENILE DETENTION Total	130,212,329	939.50	142,736	-	-	-	-	-	130,355,065	939.50
	49		OFFICE OF THE PUBLIC DEFENDER			-	-	-	-	-	-		
		T95000	OPD DIRECT ADMINISTRATION	3,219,660	18.75	-	-	1,377,100	-	-	-	4,596,760	18.75
		T95010	OPD LEGAL SERVICES	39,907,635	0.00	-	-	-	-	-	-	39,907,635	0.00
			OFFICE OF THE PUBLIC DEFENDER Total	43,127,295	18.75	-	-	1,377,100	-	-	-	44,504,395	18.75
	50		INMATE WELFARE - ADULT			-	-	-	-	-	-		
		T91400	INMATE WELFARE ADMIN	1,163,877	0.00	-	-	-	-	-	-	1,163,877	0.00
			INMATE WELFARE - ADULT Total	1,163,877	0.00	-	-	-	-	-	-	1,163,877	0.00
	51		INMATE WELFARE - JUVENILE			-	-	-	-	-	-		
		T91500	JUVENILE INMATE WELFARE	5,000	0.00	-	-	-	-	-	-	5,000	0.00
			INMATE WELFARE - JUVENILE Total	5,000	0.00	-	-	-	-	-	-	5,000	0.00
			GENERAL FUND Total	654,760,961	4,006.75	11,361,117	0.20	4,542,827	16.50	154,088	-	670,818,993	4,023.45
			NON-GENERAL FUND			-	-	-	-	-	-		
	52		SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE			-	-	-	-	-	-		
		T71500	SW LF POST CLOSURE MAINT	2,826,439	1.00	-	-	-	-	-	-	2,826,439	1.00
			SOLID WASTE POST-CLOSURE LANDFILL MAINTEN	2,826,439	1.00	-	-	-	-	-	-	2,826,439	1.00

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
	53		VETERANS SERVICES			-	-	-	-	-	-		
		T48000	VETERANS SERVICES	3,061,189	7.00	-	-	-	-	-	-	3,061,189	7.00
			VETERANS SERVICES Total	3,061,189	7.00	-	-	-	-	-	-	3,061,189	7.00
	54		DEVELOPMENTAL DISABILITIES			-	-	-	-	-	-		
		T92000	DD EARLY INTERVENTION	27,421,079	16.00	-	-	-	-	-	-	27,421,079	16.00
			DEVELOPMENTAL DISABILITIES Total	27,421,079	16.00	-	-	-	-	-	-	27,421,079	16.00
	55		COMMUNITY AND HUMAN SERVICES ADMINISTRATION			-	-	-	-	-	-		
		T93500	COMM AND HUMAN SVCS ADMIN	3,375,596	15.00	-	-	-	-	-	-	3,375,596	15.00
			COMMUNITY AND HUMAN SERVICES ADMINISTRAT	3,375,596	15.00	-	-	-	-	-	-	3,375,596	15.00
	56		RECORDER'S OPERATION AND MAINTENANCE			-	-	-	-	-	-		
		T47100	RECORDER'S OPERATIONS AND MAINT	2,234,703	6.50	-	-	-	-	-	-	2,234,703	6.50
			RECORDER'S OPERATION AND MAINTENANCE Total	2,234,703	6.50	-	-	-	-	-	-	2,234,703	6.50
	57		ENHANCED-911			-	-	-	-	-	-		
		T43100	ENHANCED 911	27,252,923	12.00	-	-	-	-	-	-	27,252,923	12.00
			ENHANCED-911 Total	27,252,923	12.00	-	-	-	-	-	-	27,252,923	12.00
	58		MHCADS - MENTAL HEALTH			-	-	-	-	-	-		
		T92400	MENTAL HEALTH CONTRACTS	157,758,619	36.50	-	-	85,267	2.00	-	-	157,843,886	38.50
		T92410	MENTAL HEALTH DIRECT SERVICE	11,001,808	39.00	-	-	-	-	-	-	11,001,808	39.00
			MHCADS - MENTAL HEALTH Total	168,760,427	75.50	-	-	85,267	2.00	-	-	168,845,694	77.50
	59		JUDICIAL ADMINISTRATION MIDD			-	-	-	-	-	-		
		T58300	JUDICIAL ADMIN MIDD	1,467,595	12.50	-	-	-	-	-	-	1,467,595	12.50
			JUDICIAL ADMINISTRATION MIDD Total	1,467,595	12.50	-	-	-	-	-	-	1,467,595	12.50
	60		PROSECUTING ATTORNEY MIDD			-	-	-	-	-	-		
		T68800	PROSECUTING ATTORNEY MIDD	1,155,620	7.85	-	-	-	-	-	-	1,155,620	7.85
			PROSECUTING ATTORNEY MIDD Total	1,155,620	7.85	-	-	-	-	-	-	1,155,620	7.85
	61		SUPERIOR COURT MIDD			-	-	-	-	-	-		
		T78300	SUPERIOR COURT MIDD	1,563,797	15.60	-	-	-	-	-	-	1,563,797	15.60
			SUPERIOR COURT MIDD Total	1,563,797	15.60	-	-	-	-	-	-	1,563,797	15.60
	62		SHERIFF MIDD			-	-	-	-	-	-		
		T88300	SHERIFF MIDD	168,075	1.00	-	-	-	-	-	-	168,075	1.00
			SHERIFF MIDD Total	168,075	1.00	-	-	-	-	-	-	168,075	1.00
	63		OFFICE OF PUBLIC DEFENDER MIDD			-	-	-	-	-	-		
		T98300	OPD MIDD	1,817,183	0.00	-	-	-	-	-	-	1,817,183	0.00
			OFFICE OF PUBLIC DEFENDER MIDD Total	1,817,183	0.00	-	-	-	-	-	-	1,817,183	0.00
	64		DISTRICT COURT MIDD			-	-	-	-	-	-		
		T98400	DISTRICT COURT MIDD	983,689	7.50	-	-	-	-	-	-	983,689	7.50
			DISTRICT COURT MIDD Total	983,689	7.50	-	-	-	-	-	-	983,689	7.50

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
	65		ADULT AND JUVENILE DETENTION MIDD										
		T98500	DAJD MIDD	329,464	0.00	-	-	-	-	-	-	329,464	0.00
			ADULT AND JUVENILE DETENTION MIDD Total	329,464	0.00	-	-	-	-	-	-	329,464	0.00
	66		JAIL HEALTH SERVICES MIDD										
		T98600	JAIL HEALTH SERVICES MIDD	3,313,545	18.85	-	-	-	-	-	-	3,313,545	18.85
			JAIL HEALTH SERVICES MIDD Total	3,313,545	18.85	-	-	-	-	-	-	3,313,545	18.85
	67		MENTAL HEALTH AND SUBSTANCE ABUSE MIDD										
		T98700	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	5,012,727	2.75	-	-	-	-	-	-	5,012,727	2.75
			MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total	5,012,727	2.75	-	-	-	-	-	-	5,012,727	2.75
	68		MENTAL ILLNESS AND DRUG DEPENDENCY FUND										
		T99000	MIDD OPERATING	41,023,077	13.00	-	-	-	-	-	-	41,023,077	13.00
			MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total	41,023,077	13.00	-	-	-	-	-	-	41,023,077	13.00
	69		VETERANS AND FAMILY LEVY										
		T11700	VETERANS LEVY OPERATING	7,529,283	11.00	-	-	-	-	2,810,627	-	10,339,910	11.00
		T11710	VETERANS LEVY CAPITAL	300,000	0.00	-	-	-	-	-	-	300,000	0.00
			VETERANS AND FAMILY LEVY Total	7,829,283	11.00	-	-	-	-	2,810,627	-	10,639,910	11.00
	70		HUMAN SERVICES LEVY										
		T11800	HUMAN SERVICE LEVY OPRTN	7,129,283	4.50	-	-	-	-	649,098	-	7,778,381	4.50
		T11810	HUMAN SERVICE LEVY CPTL	700,000	0.00	-	-	-	-	-	-	700,000	0.00
			HUMAN SERVICES LEVY Total	7,829,283	4.50	-	-	-	-	649,098	-	8,478,381	4.50
	71		CULTURAL DEVELOPMENT AUTHORITY										
		T30100	ARTS AND CULTURAL DEVELOPMENT	13,050,396	0.00	-	-	-	-	-	-	13,050,396	0.00
			CULTURAL DEVELOPMENT AUTHORITY Total	13,050,396	0.00	-	-	-	-	-	-	13,050,396	0.00
	72		EMERGENCY MEDICAL SERVICES										
		T83000	BLS PROVIDER SERVICES	15,396,394	0.00	1,440,000	-	-	-	-	-	16,836,394	0.00
		T83010	PROV ALS PROVIDER SVCS	38,641,290	82.64	-	-	-	-	-	-	38,641,290	82.64
		T83020	EMS CONTGNCY RESRVE	8,202,634	1.88	-	-	-	-	-	-	8,202,634	1.88
		T83030	PROV: EMS REG SUPP SVCS	7,295,051	32.37	-	-	-	-	-	-	7,295,051	32.37
		T83040	PROV: EMS INITIATIVES	1,811,631	2.50	-	-	-	-	-	-	1,811,631	2.50
			EMERGENCY MEDICAL SERVICES Total	71,347,000	119.39	1,440,000	-	-	-	-	-	72,787,000	119.39
	73		WATER AND LAND RESOURCES SHARED SERVICES										
		T74100	WLR SHARED SERVICES ADMIN	10,639,247	20.50	-	-	-	-	-	-	10,639,247	20.50
		T74110	WLR REGIONAL AND SCIENCE SERVICES	6,306,945	49.63	-	-	85,000	-	-	-	6,391,945	49.63
		T74120	WLR ENVIRONMENTAL LAB	7,692,568	64.52	-	-	-	-	-	-	7,692,568	64.52
		T74130	WLR LOCAL HAZARDOUS WASTE	4,315,705	26.50	-	-	-	-	-	-	4,315,705	26.50
			WATER AND LAND RESOURCES SHARED SERVICE Total	28,954,465	161.15	-	-	85,000	-	-	-	29,039,465	161.15
	74		SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES										
		T84500	SWM CENTRAL SERVICES	7,880,251	1.50	6,560	-	41,000	-	-	-	7,927,811	1.50
		T84510	OFFICE OF RURAL RESOURCES	2,129,242	44.04	-	-	-	-	-	-	2,129,242	44.04

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		T84520	CAPITAL PROJECT SECTION	6,142,200	0.00	-	-	-	-	-	-	6,142,200	0.00
		T84530	STORMWATER SERVICES	5,902,477	52.00	-	-	521,798	-	-	-	6,424,275	52.00
			SURFACE WATER MANAGEMENT LOCAL DRAINAGE	22,054,170	97.54	6,560	-	562,798	-	-	-	22,623,528	97.54
						-	-	-	-	-	-		
	75		AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM			-	-	-	-	-	-		
		T20800	AUTO FINGERPRINT IDENT	15,839,472	96.00	-	-	-	-	-	-	15,839,472	96.00
			AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	15,839,472	96.00	-	-	-	-	-	-	15,839,472	96.00
						-	-	-	-	-	-		
	76		CITIZEN COUNCILOR NETWORK			-	-	-	-	-	-		
		T50600	CITIZEN COUNCILOR REV FND	138,440	1.10	-	-	-	-	-	-	138,440	1.10
			CITIZEN COUNCILOR NETWORK Total	138,440	1.10	-	-	-	-	-	-	138,440	1.10
						-	-	-	-	-	-		
	77		MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE			-	-	-	-	-	-		
		T96000	SUBSTANCE ABUSE CONTRACTS	26,726,225	17.50	-	-	-	-	-	-	26,726,225	17.50
		T96010	SUBSTANCE ABUSE DIRECT SERVICE	1,500,482	15.20	-	-	-	0.20	-	-	1,500,482	15.40
			MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	28,226,707	32.70	-	-	-	0.20	-	-	28,226,707	32.90
						-	-	-	-	-	-		
	78		LOCAL HAZARDOUS WASTE			-	-	-	-	-	-		
		T86000	LOCAL HAZARDOUS WASTE	15,129,607	0.00	-	-	-	-	-	-	15,129,607	0.00
			LOCAL HAZARDOUS WASTE Total	15,129,607	0.00	-	-	-	-	-	-	15,129,607	0.00
						-	-	-	-	-	-		
	79		YOUTH SPORTS FACILITIES GRANTS			-	-	-	-	-	-		
		T35500	YTH SPORTS FAC GRANT FUND	771,363	1.00	-	-	-	-	-	-	771,363	1.00
			YOUTH SPORTS FACILITIES GRANTS Total	771,363	1.00	-	-	-	-	-	-	771,363	1.00
						-	-	-	-	-	-		
	80		NOXIOUS WEED CONTROL PROGRAM			-	-	-	-	-	-		
		T38400	NOXIOUS WEED PROGRAM	1,861,772	12.84	-	-	-	-	-	-	1,861,772	12.84
			NOXIOUS WEED CONTROL PROGRAM Total	1,861,772	12.84	-	-	-	-	-	-	1,861,772	12.84
						-	-	-	-	-	-		
	81		CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES			-	-	-	-	-	-		
		T88700	CHILDREN AND FAMILY SVCS TRANSFERS	3,714,101	0.00	-	-	-	-	-	-	3,714,101	0.00
			CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES	3,714,101	0.00	-	-	-	-	-	-	3,714,101	0.00
						-	-	-	-	-	-		
	82		CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING			-	-	-	-	-	-		
		T88800	DIVISION ADMINISTRATION	1,694,470	10.50	-	-	-	-	-	-	1,694,470	10.50
		T88810	COMMUNITY SERVICES	3,178,370	4.00	-	-	-	-	-	-	3,178,370	4.00
			CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING	4,872,840	14.50	-	-	-	-	-	-	4,872,840	14.50
						-	-	-	-	-	-		
	83		REGIONAL ANIMAL SERVICES OF KING COUNTY			-	-	-	-	-	-		
		T53400	REGIONAL ANIMAL SERVICES	6,813,225	49.18	-	-	-	-	-	-	6,813,225	49.18
			REGIONAL ANIMAL SERVICES OF KING COUNTY Total	6,813,225	49.18	-	-	-	-	-	-	6,813,225	49.18
						-	-	-	-	-	-		
	84		ANIMAL BEQUEST			-	-	-	-	-	-		
		T53800	ANIMAL BEQUESTS	200,000	0.00	-	-	-	-	-	-	200,000	0.00
			ANIMAL BEQUEST Total	200,000	0.00	-	-	-	-	-	-	200,000	0.00
						-	-	-	-	-	-		
	85		PARKS AND RECREATION			-	-	-	-	-	-		
		T64000	PARKS MAINTENANCE	23,359,790	131.50	-	-	-	-	-	-	23,359,790	131.50
		T64020	PARKS AND RECREATION RPPR	7,179,424	48.38	-	-	-	-	-	-	7,179,424	48.38

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		T64010	PARKS MAINTENANCE			17,947	-	-	-	-	-	17,947	-
		PARKS AND RECREATION Total		30,539,214	179.88	17,947	-	-	-	-	-	30,557,161	179.88
86		EXPANSION LEVY				-	-	-	-	-	-	-	-
		T64100	PARKS EXPANSION LEVY	19,493,105	0.00	-	-	-	-	-	-	19,493,105	0.00
		EXPANSION LEVY Total		19,493,105	0.00	-	-	-	-	-	-	19,493,105	0.00
87		HISTORIC PRESERVATION PROGRAM				-	-	-	-	-	-	-	-
		T84600	HISTORIC PRESVATN PRGM	461,500	0.00	-	-	-	-	-	-	461,500	0.00
		HISTORIC PRESERVATION PROGRAM Total		461,500	0.00	-	-	-	-	-	-	461,500	0.00
88		KING COUNTY FLOOD CONTROL CONTRACT				-	-	-	-	-	-	-	-
		T56100	FLOOD CONTROL DISTRICT	38,393,735	39.00	45,997,847	-	-	-	-	-	84,391,582	39.00
		KING COUNTY FLOOD CONTROL CONTRACT Total		38,393,735	39.00	45,997,847	-	-	-	-	-	84,391,582	39.00
89		PUBLIC HEALTH				-	-	-	-	-	-	-	-
		T80000	CROSS CUTTING BUSINESS SERVICES	-	77.26	-	-	-	-	-	-	-	77.26
		T80010	ORG ATT REG AND CRSS CUT SVCS	16,581,371	71.42	-	-	-	-	-	-	16,581,371	71.42
		T80015	PROTECT PREPAREDNESS	4,466,712	15.45	-	-	-	-	-	-	4,466,712	15.45
		T80020	PROTECT EH FIELD SVCS	18,260,737	121.00	-	-	-	-	-	-	18,260,737	121.00
		T80025	PROMO EH REGANDCOMMUNTY SVC	604,620	3.00	-	-	-	-	-	-	604,620	3.00
		T80030	PROMO HLTHPRMANDDIS INJPRV	12,005,193	27.30	-	-	-	-	-	-	12,005,193	27.30
		T80035	PROTECT INF DIS PREVANDCNTL	31,033,293	115.52	-	-	-	-	-	-	31,033,293	115.52
		T80040	PROV CHS REGANDCOMM PROGS	31,314,026	46.26	-	-	-	-	-	-	31,314,026	46.26
		T80045	PROV PH CTR BASED SVCS	81,150,922	585.90	-	-	-	-	-	-	81,150,922	585.90
		T80047	PROTECT CHS REGANDCOMM PROG	1,343,534	8.41	-	-	-	-	-	-	1,343,534	8.41
		T80050	PROVISION EMS GRANTS	1,841,771	8.50	-	-	-	-	-	-	1,841,771	8.50
		PUBLIC HEALTH Total		198,602,179	1,080.02	-	-	-	-	-	-	198,602,179	1,080.02
90		MEDICAL EXAMINER				-	-	-	-	-	-	-	-
		T81000	MEDICAL EXAMINER	4,720,080	24.81	-	-	-	-	-	-	4,720,080	24.81
		MEDICAL EXAMINER Total		4,720,080	24.81	-	-	-	-	-	-	4,720,080	24.81
91		INTER-COUNTY RIVER IMPROVEMENT				-	-	-	-	-	-	-	-
		T76000	INTERCOUNTY RIVER IMPROVEMENT	50,000	0.00	-	-	-	-	-	-	50,000	0.00
		INTER-COUNTY RIVER IMPROVEMENT Total		50,000	0.00	-	-	-	-	-	-	50,000	0.00
92		GRANTS				-	-	-	-	-	-	-	-
		T21400	GRANTS	19,438,407	63.10	-	-	(3.00)	-	-	-	19,438,407	60.10
		GRANTS Total		19,438,407	63.10	-	-	(3.00)	-	-	-	19,438,407	60.10
93		BYRNE JUSTICE ASSISTANCE FFY11 GRANT				-	-	-	-	-	-	-	-
		T52300	2011 JAG GRANT	242,692	0.00	-	-	-	-	-	-	242,692	0.00
		BYRNE JUSTICE ASSISTANCE FFY11 GRANT Total		242,692	0.00	-	-	-	-	-	-	242,692	0.00
94		EMPLOYMENT AND EDUCATION RESOURCES				-	-	-	-	-	-	-	-
		T93600	YOUTH TRAINING PROGRAMS	7,380,081	36.28	-	-	-	-	-	-	7,380,081	36.28
		T93610	ADULT TRAINING PROGRAMS	3,973,251	19.00	-	-	-	-	-	-	3,973,251	19.00
		EMPLOYMENT AND EDUCATION RESOURCES Total		11,353,332	55.28	-	-	-	-	-	-	11,353,332	55.28

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		95	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT			-	-	-	-	-	-		
		T35000	HOME PROGRAM	3,916,807	0.00	-	-	-	-	-	-	3,916,807	0.00
		T35010	CDBG	14,978,308	35.50	-	-	-	1.00	-	-	14,978,308	36.50
			FEDERAL HOUSING AND COMMUNITY DEVELOPEME	18,895,115	35.50	-	-	-	1.00	-	-	18,895,115	36.50
		96	NATURAL RESOURCES AND PARKS ADMINISTRATION			-	-	-	-	-	-		
		T38100	DNRP ADMINISTRATION	4,067,363	11.00	-	-	209,172	-	-	-	4,276,535	11.00
		T38110	DNRP POLICY DIRECTION AND NEW INITIATIVES	634,947	3.60	-	-	-	-	-	-	634,947	3.60
		T38120	DNRP PUBLIC OUTREACH	621,153	5.00	-	-	-	-	-	-	621,153	5.00
		T38130	DNRP HISTORIC PRESERVATION	497,177	3.50	-	-	13,154	0.25	-	-	510,331	3.75
			NATURAL RESOURCES AND PARKS ADMINISTRATI	5,820,640	23.10	-	-	222,326	0.25	-	-	6,042,966	23.35
		97	SOLID WASTE			-	-	-	-	-	-		
		T72000	SOLID WASTE ADMINISTRATN	33,788,649	47.80	-	-	-	-	-	-	33,788,649	47.80
		T72010	RECYCLING AND ENVIRONMENTAL SERVICES	8,902,170	23.75	-	-	-	-	-	-	8,902,170	23.75
		T72020	SOLID WASTE ENGINEERING	5,081,364	35.70	-	-	-	-	-	-	5,081,364	35.70
		T72030	SOLID WASTE OPERATIONS	49,224,253	270.56	-	-	-	-	-	-	49,224,253	270.56
			SOLID WASTE ADMINISTRATN			255,500	1.50	-	-	-	-	255,500	1.50
			SOLID WASTE Total	96,996,436	377.81	255,500	1.50	-	-	-	-	97,251,936	379.31
		98	RADIO COMMUNICATION SERVICES (800 MHZ)			-	-	-	-	-	-		
		T21300	RADIO COMMUNICATIONS	3,379,298	15.00	1,250,000	-	-	-	-	-	4,629,298	15.00
			RADIO COMMUNICATION SERVICES (800 MHZ) Total	3,379,298	15.00	1,250,000	-	-	-	-	-	4,629,298	15.00
		99	I-NET OPERATIONS			-	-	-	-	-	-		
		T49000	INET	2,901,537	8.00	-	-	-	-	-	-	2,901,537	8.00
			I-NET OPERATIONS Total	2,901,537	8.00	-	-	-	-	-	-	2,901,537	8.00
		100	WASTEWATER TREATMENT			-	-	-	-	-	-		
		T46100	WTD ADMINISTRATION	33,222,014	49.00	-	-	-	-	-	-	33,222,014	49.00
		T46105	WTD OPERATIONS	68,047,300	311.00	-	-	-	-	-	-	68,047,300	311.00
		T46110	WTD ENVIRONMENTAL AND COMMUNITY SERVICES	12,934,108	64.00	-	-	-	-	-	-	12,934,108	64.00
		T46120	CAPITAL PROJECT PLANNING AND DELIVERY	2,354,945	154.70	-	-	-	-	-	-	2,354,945	154.70
		T46140	WTD BRIGHTWATER WB490	61,836	7.00	-	-	-	-	-	-	61,836	7.00
			WASTEWATER TREATMENT Total	116,620,203	585.70	-	-	-	-	-	-	116,620,203	585.70
		101	SAFETY AND CLAIMS MANAGEMENT			-	-	-	-	-	-		
		T66600	SAFETY AND CLAIMS MANAGEMNT	36,817,841	29.00	-	-	-	-	-	-	36,817,841	29.00
			SAFETY AND CLAIMS MANAGEMENT Total	36,817,841	29.00	-	-	-	-	-	-	36,817,841	29.00
		102	FINANCE AND BUSINESS OPERATIONS			-	-	-	-	-	-		
		T13800	DIRECTOR AND SUPPORT	6,588,626	8.00	(357,301)	-	-	-	-	-	6,231,325	8.00
		T13810	TREASURY	3,929,782	32.00	-	-	-	-	-	-	3,929,782	32.00
		T13820	PROCUREMENT AND CONTRACT SERVICES	6,237,580	48.50	-	-	-	-	-	-	6,237,580	48.50

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		T13830	FINANCIAL MANAGEMENT	5,876,381	58.04	-	-	-	-	-	-	5,876,381	58.04
		T13840	DIRECTOR AND SUPPORT			89,623	1.00	-	-	-	-	89,623	1.00
			BENEFIT AND PAYROLL OPERATIONS	4,264,438	35.00	-	-	-	-	-	-	4,264,438	35.00
			FINANCE AND BUSINESS OPERATIONS Total	26,896,807	181.54	(267,678)	1.00	-	-	-	-	26,629,129	182.54
						-	-	-	-	-	-		
103			DES EQUIPMENT REPLACEMENT			-	-	-	-	-	-		
		T02300	DES EQUIP REPLACEMT	364,087	0.00	621,119	-	-	-	-	-	985,206	0.00
			DES EQUIPMENT REPLACEMENT Total	364,087	0.00	621,119	-	-	-	-	-	985,206	0.00
						-	-	-	-	-	-		
104			KCIT STRATEGY AND PERFORMANCE			-	-	-	-	-	-		
		T10200	OIRM ADMIN	3,822,801	26.00	-	-	-	-	-	-	3,822,801	26.00
			KCIT STRATEGY AND PERFORMANCE Total	3,822,801	26.00	-	-	-	-	-	-	3,822,801	26.00
						-	-	-	-	-	-		
105			GEOGRAPHIC INFORMATION SYSTEMS			-	-	-	-	-	-		
		T01100	KING COUNTY GIS	5,405,053	28.00	551,618	-	-	-	-	-	5,956,671	28.00
			GEOGRAPHIC INFORMATION SYSTEMS Total	5,405,053	28.00	551,618	-	-	-	-	-	5,956,671	28.00
						-	-	-	-	-	-		
106			BUSINESS RESOURCE CENTER			-	-	-	-	-	-		
		T30000	BUSINESS RESOURCE CENTER	8,673,605	42.00	1,363,165	5.00	-	-	-	-	10,036,770	47.00
			BUSINESS RESOURCE CENTER Total	8,673,605	42.00	1,363,165	5.00	-	-	-	-	10,036,770	47.00
						-	-	-	-	-	-		
107			EMPLOYEE BENEFITS			-	-	-	-	-	-		
		T42900	BENEFITS ADMINISTRATION	8,273,444	12.00	-	-	-	-	-	-	8,273,444	12.00
		T42910	INSURED BENEFITS	216,796,001	0.00	-	-	-	-	-	-	216,796,001	0.00
			EMPLOYEE BENEFITS Total	225,069,445	12.00	-	-	-	-	-	-	225,069,445	12.00
						-	-	-	-	-	-		
108			FACILITIES MANAGEMENT INTERNAL SERVICE			-	-	-	-	-	-		
		T60100	FMD DIRECTORS OFFICE	5,507,905	25.60	127,832	-	132,854	-	-	-	5,768,591	25.60
		T60110	FMD BUILDING SVCS SECTION	36,636,492	273.65	97,682	-	-	-	-	-	36,734,174	273.65
		T60120	FMD CAPITAL PLAN AND DEV SECT	3,013,440	19.00	-	-	-	-	-	-	3,013,440	19.00
		T61500	FMD PRINT SHOP	801,115	6.00	-	-	-	-	-	-	801,115	6.00
			FACILITIES MANAGEMENT INTERNAL SERVICE Total	45,958,952	324.25	225,514	-	132,854	-	-	-	46,317,320	324.25
						-	-	-	-	-	-		
109			RISK MANAGEMENT			-	-	-	-	-	-		
		T15400	RISK MANAGEMENT	27,940,468	20.00	-	-	-	-	-	-	27,940,468	20.00
			RISK MANAGEMENT Total	27,940,468	20.00	-	-	-	-	-	-	27,940,468	20.00
						-	-	-	-	-	-		
110			KCIT SERVICES			-	-	-	-	-	-		
		T43200	KCIT TECHNOLOGY SVCS	60,499,217	328.25	(327,328)	-	-	-	-	-	60,171,889	328.25
			KCIT SERVICES Total	60,499,217	328.25	(327,328)	-	-	-	-	-	60,171,889	328.25
						-	-	-	-	-	-		
111			LIMITED G.O. BOND REDEMPTION			-	-	-	-	-	-		
		T46500	LIMITED GO BOND REDEMPTION	252,677,456	0.00	(550,000)	-	-	-	-	-	252,127,456	0.00
			LIMITED G.O. BOND REDEMPTION Total	252,677,456	0.00	(550,000)	-	-	-	-	-	252,127,456	0.00
						-	-	-	-	-	-		
112			UNLIMITED G.O. BOND REDEMPTION			-	-	-	-	-	-		
		T46600	UNLIMITED GO BOND REDEMP	22,240,250	0.00	-	-	-	-	-	-	22,240,250	0.00
			UNLIMITED G.O. BOND REDEMPTION Total	22,240,250	0.00	-	-	-	-	-	-	22,240,250	0.00
						-	-	-	-	-	-		
113			STADIUM G.O. BOND REDEMPTION			-	-	-	-	-	-		

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
		T46700	STADIUM GO BOND REDMP	1,834,750	0.00	-	-	-	-	-	-	1,834,750	0.00
			STADIUM G.O. BOND REDEMPTION Total	1,834,750	0.00	-	-	-	-	-	-	1,834,750	0.00
						-	-	-	-	-	-		
	114		WASTEWATER TREATMENT DEBT SERVICE			-	-	-	-	-	-		
		T46300	WASTEWATER DEBT SERVICE	211,619,903	0.00	-	-	-	-	-	-	211,619,903	0.00
			WASTEWATER TREATMENT DEBT SERVICE Total	211,619,903	0.00	-	-	-	-	-	-	211,619,903	0.00
						-	-	-	-	-	-		
	115		GENERAL CAPITAL IMPROVEMENT PROGRAMS			-	-	-	-	-	-		
		T30010	CAPITAL IMPROVEMENT PROGRAM	146,139,989	0.00	(245,220)	-	-	-	-	-	145,894,769	0.00
			GENERAL CAPITAL IMPROVEMENT PROGRAMS			-	-	4,360,940	-	8,887,570	-	13,248,510	0.00
			GENERAL CAPITAL IMPROVEMENT PROGRAMS Tot	146,139,989	0.00	(245,220)	-	4,360,940	-	8,887,570	-	159,143,279	0.00
						-	-	-	-	-	-		
	116		WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM			-	-	-	-	-	-		
		T30030	WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM	211,949,631	0.00	-	-	-	-	-	-	211,949,631	0.00
			WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM	211,949,631	0.00	-	-	-	-	-	-	211,949,631	0.00
						-	-	-	-	-	-		
	117		SURFACE WATER CAPITAL IMPROVEMENT PROGRAM			-	-	-	-	-	-		
		T30040	SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	8,741,015	0.00	511,974	-	-	-	-	-	9,252,989	0.00
			SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	8,741,015	0.00	511,974	-	-	-	-	-	9,252,989	0.00
						-	-	-	-	-	-		
	118		MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM			-	-	-	-	-	-		
		T30050	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	9,044,224	0.00	0	-	-	-	-	-	9,044,224	0.00
			MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	9,044,224	0.00	0	-	-	-	-	-	9,044,224	0.00
						-	-	-	-	-	-		
	119		SOLID WASTE CAPITAL IMPROVEMENT PROGRAM			-	-	-	-	-	-		
		T30060	SOLID WASTE CAPITAL IMPROVEMENT PROGRAM	3,483,265	0.00	-	-	-	-	-	-	3,483,265	0.00
			SOLID WASTE CAPITAL IMPROVEMENT PROGRAM	3,483,265	0.00	-	-	-	-	-	-	3,483,265	0.00
						-	-	-	-	-	-		
	120		STORMWATER DECANT PROGRAM			-	-	-	-	-	-		
		T72600	STORMWATER DECANT	724,719	0.00	-	-	(367,615)	-	-	-	357,104	0.00
			STORMWATER DECANT PROGRAM Total	724,719	0.00	-	-	(367,615)	-	-	-	357,104	0.00
						-	-	-	-	-	-		
	121		ROADS			-	-	-	-	-	-		
		T73000	RSD ADMINISTRATION	49,788,068	46.00	-	-	367,615	-	-	-	50,155,683	46.00
		T73010	RSD ENGINEERING SERVICES	13,210,072	124.00	-	-	-	-	-	-	13,210,072	124.00
		T73020	RSD MAINTENANCE AND TRAFFIC OPERATIONS	92,029,611	314.75	-	-	-	-	-	-	92,029,611	314.75
			ROADS Total	155,027,751	484.75	-	-	367,615	-	-	-	155,395,366	484.75
						-	-	-	-	-	-		
	122		ROAD IMPROVEMENT GUARANTY			-	-	-	-	-	-		
		T73800	ROAD IMPROVEMENT GUARANTY	16,942	0.00	-	-	-	-	-	-	16,942	0.00
			ROAD IMPROVEMENT GUARANTY Total	16,942	0.00	-	-	-	-	-	-	16,942	0.00
						-	-	-	-	-	-		
	123		ROADS CONSTRUCTION TRANSFER			-	-	-	-	-	-		
		T73400	ROADS CONSTRUCTION TRANSFER	59,396,833	0.00	-	-	-	-	-	-	59,396,833	0.00

ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 17232, dated September 17, 2012

GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
			ROADS CONSTRUCTION TRANSFER Total	59,396,833	0.00	-	-	-	-	-	-	59,396,833	0.00
124			DEVELOPMENT AND ENVIRONMENTAL SERVICES										
		T32500	DDES DEPARTMENT DIRECTOR	2,130,312	8.00	-	-	-	-	-	-	2,130,312	8.00
		T32501	DDES ADMINISTRATIVE SERVICES	10,025,628	8.00	-	-	-	-	-	-	10,025,628	8.00
		T32502	DDES BUILDING SERVICES DIV	9,737,541	44.00	-	-	-	-	-	-	9,737,541	44.00
		T32503	DDES LAND USE SERVICES DIV	8,003,940	35.60	-	-	-	-	-	-	8,003,940	35.60
		T32510	DDES DEPARTMENT DIRECTOR			381,583	-	-	-	-	-	381,583	-
			DEVELOPMENT AND ENVIRONMENTAL SERVICES Total	29,897,421	95.60	381,583	-	-	-	-	-	30,279,004	95.60
125			DEVELOPMENT AND ENVIRONMENTAL SERVICES ABATEMENT FUND										
		T52500	ABATEMENTS	906,042	0.00	-	-	-	-	-	-	906,042	0.00
			DEVELOPMENT AND ENVIRONMENTAL SERVICES Total	906,042	0.00	-	-	-	-	-	-	906,042	0.00
126			MARINE DIVISION										
		T46200	MARINE DIVISION	30,762,395	21.20	1,340,730	-	-	-	-	-	32,103,125	21.20
			MARINE DIVISION Total	30,762,395	21.20	1,340,730	-	-	-	-	-	32,103,125	21.20
127			AIRPORT										
		T71000	AIRPORT ADMINISTRATION	9,405,591	13.00	60,000	-	-	-	-	-	9,465,591	13.00
		T71010	AIRPORT ENGINEERING	893,498	3.00	-	-	-	-	-	-	893,498	3.00
		T71020	AIRPORT MAINTENANCE AND OPERATIONS	18,755,228	28.00	-	-	-	-	-	-	18,755,228	28.00
		T71030	AIRPORT COMMUNITY RELATIONS	654,689	2.00	-	-	-	-	-	-	654,689	2.00
			AIRPORT Total	29,709,006	46.00	60,000	-	-	-	-	-	29,769,006	46.00
128			AIRPORT CONSTRUCTION TRANSFER										
		T71600	AIRPORT CONS BUDG TRANS	7,700,000	0.00	-	-	-	-	-	-	7,700,000	0.00
			AIRPORT CONSTRUCTION TRANSFER Total	7,700,000	0.00	-	-	-	-	-	-	7,700,000	0.00
129			TRANSIT										
		T46410	GENERAL MANAGER AND STAFF	159,544,347	76.40	-	-	-	-	-	-	159,544,347	76.40
		T46420	TRANSIT OPERATIONS	497,384,640	2,408.05	-	-	-	-	-	-	497,384,640	2,408.05
		T46430	TRANSIT VEHICLE MAINTENANCE	298,576,475	666.90	-	-	-	-	-	-	298,576,475	666.90
		T46440	TRANSIT POWER AND FACILITIES	75,760,443	276.00	-	-	-	-	-	-	75,760,443	276.00
		T46450	TRANSIT DESIGN AND CONSTRUCTION	3,349,881	72.00	-	-	-	-	-	-	3,349,881	72.00
		T46460	TRANSIT SERVICE DEVELOPMENT	45,400,198	85.75	-	-	-	-	-	-	45,400,198	85.75
		T46470	TRANSIT PARATRANSIT VANPOOL	148,916,605	57.25	-	-	-	-	-	-	148,916,605	57.25
		T46480	TRANSIT SALES AND CUSTOMER SERVICE	32,448,293	99.10	-	-	-	-	-	-	32,448,293	99.10
		T46490	TRANSIT LINK	54,096,739	200.50	-	-	-	-	-	-	54,096,739	200.50
			TRANSIT Total	1,315,477,621	3,941.95	-	-	-	-	-	-	1,315,477,621	3,941.95
130			DOT DIRECTOR'S OFFICE										
		T46400	DOT DIRECTOR ADMINISTRATION	8,635,708	20.90	35,000	-	-	-	-	-	8,670,708	20.90
		T46401	REGIONAL TRANSP PLAN	3,174,364	10.00	-	-	-	-	-	-	3,174,364	10.00
			DOT DIRECTOR'S OFFICE Total	11,810,072	30.90	35,000	-	-	-	-	-	11,845,072	30.90
131			TRANSIT REVENUE VEHICLE REPLACEMENT										
		T46420	TRANSIT OPERATIONS	204,279,532	0.00	-	-	-	-	-	-	204,279,532	0.00

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GF	ORD	SECTION	SECTION NAME	2012 ADOPTED SECTION K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JULY 31, 2012		2ND OMNIBUS		OTHER APPROVED APPROPRIATIONS		TOTAL TO DATE	
				EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
			TRANSIT REVENUE VEHICLE REPLACEMENT Total	204,279,532	0.00	-	-	-	-	-	-	204,279,532	0.00
132			WASTEWATER EQUIPMENT RENTAL AND REVOLVING										
			T13700 FLEET WASTEWATER ERANDR	8,433,074	0.00	-	-	-	-	-	-		
			WASTEWATER EQUIPMENT RENTAL AND REVOLVING	8,433,074	0.00	-	-	-	-	-	-	8,433,074	0.00
133			EQUIPMENT RENTAL AND REVOLVING										
			T75000 EQUIPMENT RENTAL AND REVOLVING	26,644,796	56.00	-	-	-	-	-	-		
			EQUIPMENT RENTAL AND REVOLVING Total	26,644,796	56.00	-	-	-	-	-	-	26,644,796	56.00
134			MOTOR POOL EQUIPMENT RENTAL AND REVOLVING										
			T78000 SUPERVISION AND ADMIN	25,417,441	19.00	-	-	-	-	-	-		
			MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	25,417,441	19.00	-	-	-	-	-	-	25,417,441	19.00
135			ROADS CAPITAL IMPROVEMENT PROGRAM										
			T30020 ROADS CAPITAL IMPROVEMENT PROGRAM	91,781,707	0.00	-	-	-	-	-	-		
			ROADS CAPITAL IMPROVEMENT PROGRAM Total	91,781,707	0.00	-	-	-	-	-	-	91,781,707	0.00
136			AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL IMPROVEMENT PROGRAM										
			T30070 AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	361,988,324		13,533,922	-	(189,688)	-	1,199,582	-	376,532,140	0.00
			AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	361,988,324	0.00	13,533,922	-	(189,688)	-	1,199,582	-	376,532,140	0.00
			NON-GENERAL FUND Total	4,757,459,160	8,986.59	66,202,253	7.50	5,259,497	0.45	13,546,877	-	4,842,467,787	8,994.54
			Grand Total	5,412,220,121	12,993.34	77,563,370	7.70	9,802,324	16.95	13,700,965	-	5,513,286,780	13,017.99