

**Proposed Ordinance 2005-0345  
3rd Quarter Operating Omnibus  
Crosswalk  
September 21, 2005**

Section	Account	Applicant	Applicant's Description	Executive Request	951/Committee Charge to Executive Request	Budget Request	Executive Request	951/Committee Charge to Executive Request	Budget Request	Executive Request	951/Committee Charge to Executive Request	Budget Request	Executive Request
<b>CX SUPPLEMENTAL REQUESTS</b>													
2	0010		Business Relations and Economic Development										
			Business Relations and Economic Development Total										
			Chess Program Supplemental		25,000								
			LEOFF I Medical Increase		259,000								
			Muckleshoot SFO Addition		77,076								
			Morgue Fraud MOU - New Contract		39,000								
			Address Cases		70,850								
			<b>Sheriff Total</b>		<b>445,926</b>								
			Prosecuting Attorney		19,187								
			Remodel in Meeker Building		10,000								
			Dep. Asst. for Sexually Violent Predator Program		40,648								
			<b>Prosecuting Attorney Total</b>		<b>69,835</b>								
			District Court		60,000								
			<b>District Court Total</b>		<b>60,000</b>								
			Judicial Administration		387,500								
			<b>Judicial Administration Total</b>		<b>387,500</b>								
			Salary and Wage Contingency										
			<b>Salary and Wage Contingency Total</b>		<b>(373,690)</b>								
			Executive Contingency										
			<b>Executive Contingency Total</b>		<b>(792,319)</b>								
			Human Services CX Transfers		5,000								
			Human Services CX Transfers		347,000								
			<b>Human Services CX Transfers Total</b>		<b>352,000</b>								
			General Government CX Transfers		59,458								
			<b>General Government CX Transfers Total</b>		<b>59,458</b>								
			Public Health and Emergency Medical Services CX Transfers		250,000								
			Public Health and Emergency Medical Services CX Transfers		413,130								
			<b>Public Health and Emergency Medical Services CX Transfers Total</b>		<b>663,130</b>								
			Physical Environment CX Transfers		24,246								
			<b>Physical Environment CX Transfers Total</b>		<b>24,246</b>								
			Jail Health Services		538,761								
			<b>Jail Health Services Total</b>		<b>538,761</b>								
			Adult and Juvenile Detention		637,095								
			Adult and Juvenile Detention		214,354								
			Adult and Juvenile Detention		149,183								
			Adult and Juvenile Detention		373,690								
			Adult and Juvenile Detention		75,000								
			<b>Adult and Juvenile Detention Total</b>		<b>1,449,322</b>								
			Office of the Public Defender										
			<b>Office of the Public Defender Total</b>		<b>1,449,322</b>								

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Slip #	Account #	Fund Name	Account Name	Appropriation	Executive Budget	BPM Computer Changes Cost	Total Appropriation	Budget Responsibility	BPM Staffing
<b>NON-CX SUPPLEMENTAL REQUESTS</b>									
17	0015	Children and Family Set-Aside	Children and Family Set-Aside - Community Services Division		5,000		5,000	0	
			Human Services Grants - Double budget		255,000		255,000	0	
			Children and Family Set-Aside - Community Services Division		5,000		258,000	0	
18	0016	Inmate Welfare	Inmate Welfare - Adult		62,000		62,000	0	
			Inmate Welfare - Adult Total		62,000		62,000	0	
19	1210	Water and Land Resources	Water and Land Resources		149,125		149,125	0	
			Water and Land Resources Total		149,125		149,125	0	
23	4290	Airport	Airport		85,438		85,438	0	
			Airport Property Services rate		60,000		60,000	0	
23	4290	Airport	Airport		57,646		57,646	0	
			Airport Property Services rate		203,084		203,084	0	
			Airport Total		3,200,000		3,200,000	0	
24	4640	Public Transportation	Transit		3,200,000		3,200,000	0	
			Transit Total		3,200,000		3,200,000	0	
25	5511	Facilities Management - Internal	Facilities Management - Internal Service		59,458		59,458	0	3,000
			Facilities Management - Internal Service Total		59,458		59,458	0	3,000
			NON-CX TOTAL:		3,678,687		3,951,667	0	3,000
			TOTAL CX AND NON-CX SUPPLEMENTALS:		7,174,706		7,820,706	0	6.69
<b>CX REAPPROPRIATIONS</b>									
4	0010	Current Expense	Cable Communications		50,000		50,000	0	50,000
			Cable Communications Total		50,000		50,000	0	50,000
			TOTAL CX REAPPROPRIATIONS:		50,000		50,000	0	
<b>NON-CX REAPPROPRIATIONS</b>									
20	2140	Grants	Grants		22,194,098		22,194,098	0	0
			Grants Total		22,194,098		22,194,098	0	0
21	2156	Grants Tier I	LLEBG FFY 2004 Grant		108,811		108,811	108,811	0
			LLEBG FFY 2004 Grant Total		108,811		108,811	108,811	0
22	2460	Federal Housing and	Federal Housing and Community Development		22,266,061		22,266,061	0	0
			Federal Housing and Community Development		(618,033)		(618,033)	0	0
			Federal Housing and Community Development Total		21,648,028		21,648,028	0	0
			TOTAL NON-CX REAPPROPRIATIONS:		43,950,937		43,950,937	44,000,937	
			CX SUPPLEMENTAL TOTAL:		3,496,039		3,496,039		
			CX REAPPROPRIATION		50,000		50,000		
			GRAND TOTAL CX:		3,546,039		3,546,039		

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Division	Capital	Operating	Non-CX	Operating	Capital	Non-CX	Operating	Capital	Non-CX
NON-CX SUPPLEMENTAL TOTAL:			3,678,667				3,931,667		
NON-CX REAPPROPRIATION TOTAL:			43,950,937				43,950,937		
GRAND TOTAL NON-CX:			47,629,604				47,882,604		