

17419

A1

09-17-12

pj:es

Sponsor: McDermott

Proposed No.: 2012-0237

*Joe McD MOVED
PASSED 9-0*

1 **AMENDMENT TO PROPOSED ORDINANCE 2012-0237, VERSION 2**

- 2 Delete Attachment C, 2012 Budget Detail Spending Plan for Adopted Ordinance 17232,
3 dated September 5, 2012 and insert Attachment C, 2012 Budget Detail Spending Plan for
4 Adopted Ordinance 17232, dated September 17, 2012.

EFFECT: This amendment makes a technical correction to the Attachment C, Budget Detail Spending Plan. The plan is revised to include FTE authority that was included in the ordinance, but inadvertently omitted in the attachment. Changes are made in two appropriation units:

- 1) 0.20 FTE - Alcohol and Substance Abuse
- 2) 1.00 FTE - Federal Housing and Community Development

The attachment is also changed to reflect up to date appropriations adopted by the Council, including:

- DDES supplemental to support move to Sammamish
- Kirkland Park and Ride project
- Increased revenues in the Veterans and Human Services levies
- The build out of the District Court at the MRJC.

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
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	FTEs	EXP	FTEs	FTEs	EXP	FTEs	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	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						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						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						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 RESOURCES SVCS	3,474,876	17.00											3,474,876	17.00	
		T42010 HUMAN RESOURCES CUST SVCS	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															

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			EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	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	3,798,707	23.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		T44000 REAL PROPERTY SERVICES	-	-	55,830	-	-	-	-	-	-	-	-	-	-	-	-
		REAL ESTATE SERVICES Total	3,798,707	23.00	55,830	-	-	-	-	-	-	-	-	-	-	3,854,537	23.00
29		RECORDS AND LICENSING SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		T47000 RECORDS AND LICENSING 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 RALS RECORD AND LICENSING SERVICES	1,528,553	12.50	-	-	-	-	-	-	-	-	-	-	-	1,528,553	12.50
		A47000 RECORDS AND LICENSING SERV ADMIN	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		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 ANTI PROFITEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		T50100 PROS ATTORNEY ANTI PROFIT	119,897	0.00	-	-	-	-	-	-	-	-	-	-	-	119,897	0.00
		PROSECUTING ATTORNEY ANTI PROFITEERING To	119,897	0.00	-	-	-	-	-	-	-	-	-	-	-	119,897	0.00
32		SUPERIOR COURT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		T51000 SC ADMINISTRATION	20,404,684	142.50	-	-	-	-	-	-	-	-	-	-	-	20,404,684	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	-	-	-	-	-	-	-	-	-	-	45,127,973	361.00
33		DISTRICT COURT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		T53000 DC OPERATIONS	11,304,747	150.00	-	-	-	-	-	-	-	-	-	-	-	11,304,747	150.00
		T53010 DC JUDICIAL FTEs	4,474,119	25.50	-	-	-	-	-	-	-	-	-	-	-	4,474,119	25.50
		T53020 DC PROBATION	1,300,001	12.00	-	-	-	-	-	-	-	-	-	-	-	1,331,986	14.00
		T53030 DC ADMINISTRATION	10,382,319	57.00	-	-	-	-	-	-	-	-	-	-	-	10,474,958	65.00

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				EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
			<u>DISTRICT COURT Total</u>	27,461,186	244.50	-	873,208	-	10.00	382,524	-	-	-	-	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		
			<u>ELECTIONS Total</u>	20,064,022	64.00	-	873,208	-	10.00	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		
			<u>JUDICIAL ADMINISTRATION Total</u>	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		
			<u>STATE AUDITOR Total</u>	872,172	0.00	-	-	-	-	-	-	-	-	872,172	0.00			
37			BOUNDARY REVIEW BOARD															
			T63000 BOUNDARY REVIEW	352,487	2.00	-	-	-	-	-	-	-	-	-	352,487	2.00		
			<u>BOUNDARY REVIEW BOARD Total</u>	352,487	2.00	-	-	-	-	-	-	-	-	352,487	2.00			
38			FEDERAL LOBBYING															
			T64500 FEDERAL LOBBYING	368,000	0.00	-	-	-	-	-	-	-	-	-	368,000	0.00		
			<u>FEDERAL LOBBYING Total</u>	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		
			<u>MEMBERSHIPS AND DUES Total</u>	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		
			<u>INTERNAL SUPPORT Total</u>	15,253,363	0.00	-	3,768,480	-	-	-	-	-	-	19,021,843	0.00			
41			ASSESSMENTS															
			T67000 ASSESSMENTS ADMINISTRATION	4,419,860	21.00	-	-	-	-	-	-	-	-	-	4,419,860	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		
			<u>ASSESSMENTS Total</u>	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		
			<u>HUMAN SERVICES GF TRANSFERS Total</u>	2,106,283	0.00	-	-	-	-	-	-	-	-	2,106,283	0.00			

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

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 ADMINISTRATION Total	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 ADULT AND JUVENILE DETENTION MIDD Total	329,464	0.00		-	-		-	-		-	-		329,464	0.00	
	66	JAIL HEALTH SERVICES MIDD T98600 JAIL HEALTH SERVICES MIDD 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 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 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 T11710 VETERANS LEVY CAPITAL VETERANS AND FAMILY LEVY Total	7,529,283	11.00		-	-		-	-		-	-		7,529,283	11.00	
	70	HUMAN SERVICES LEVY T11800 HUMAN SERVICE LEVY OPRTN T11810 HUMAN SERVICE LEVY CPTL HUMAN SERVICES LEVY Total	7,129,283	4.50		-	-		-	-		-	-		7,129,283	4.50	
	71	CULTURAL DEVELOPMENT AUTHORITY T30100 ARTS AND CULTURAL DEVELOPMENT CULTURAL DEVELOPMENT AUTHORITY Total	13,050,396	0.00		-	-		-	-		-	-		13,050,396	0.00	
	72	EMERGENCY MEDICAL SERVICES T83000 BLS PROVIDER SERVICES T83010 PROV ALS PROVIDER SVCS T83020 EMS CONTNGCY RESRV T83030 PROV. EMS REG SUPP SVCS T83040 PROV. EMS INITIATIVES EMERGENCY MEDICAL SERVICES Total	15,396,394	0.00	1,440,000	-	-		-	-		-	-		16,836,394	0.00	
	73	WATER AND LAND RESOURCES SHARED SERVICES T74100 WLR SHARED SERVICES ADMIN T74110 WLR REGIONAL AND SCIENCE SERVICES T74120 WLR ENVIRONMENTAL LAB T74130 WLR LOCAL HAZARDOUS WASTE WATER AND LAND RESOURCES SHARED SERVICE	10,639,247	20.50		-	-		-	-		-	-		10,639,247	20.50	
	74	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES T84500 SWM CENTRAL SERVICES T84510 OFFICE OF RURAL RESOURCES	7,880,251	1.50	6,560	-	-		-	-		-	-		7,927,811	1.50	
			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		-	-		-	-		-	-		1,500,482	15.40	
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	28,226,707	32.70		-	-		-	-		-	-		28,226,707	32.90	
78	LOCAL HAZARDOUS WASTE															
	T66000 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 SERVICE															
	T88700 CHILDREN AND FAMILY SVCS TRANSFERS	3,714,101	0.00		-	-		-	-		-	-		3,714,101	0.00	
	CHILDREN AND FAMILY SERVICES TRANSFERS TO	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 SE	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 TO	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	

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GF	ORD	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\$	
		T64010 PARKS MAINTENANCE PARKS AND RECREATION Total	30,539,214	179.88	17,947	-	-	-	-	-	17,947	179.88	
86		EXPANSION LEVY T64100 PARKS EXPANSION LEVY EXPANSION LEVY Total	19,493,105	0.00	-	-	-	-	-	-	19,493,105	0.00	
87		HISTORIC PRESERVATION PROGRAM T84600 HISTORIC PRESERVATION PRGM HISTORIC PRESERVATION PROGRAM Total	461,500	0.00	-	-	-	-	-	-	461,500	0.00	
88		KING COUNTY FLOOD CONTROL CONTRACT T56100 FLOOD CONTROL DISTRICT 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 T80010 ORG ATT REG AND CRSS CUT SVCS T80015 PROTECT PREPAREDNESS T80020 PROTECT EH FIELD SVCS T80025 PROMO EH REGANDCOMMUNITY SVC T80030 PROMO HLTHPRMANDDIS INJPRV T80035 PROTECT INF DIS PREVANDCNTRL T80040 PROV CHS REGANDCOMM PROGS T80045 PROV PH CTR BASED SVCS T80047 PROTECT CHS REGANDCOMM PROG T80050 PROTECTION EMS GRANTS PUBLIC HEALTH Total	198,602,179	1,080.02	-	-	-	-	-	-	-	198,602,179	1,080.02
90		MEDICAL EXAMINER T81000 MEDICAL EXAMINER MEDICAL EXAMINER Total	4,720,080	24.81	-	-	-	-	-	-	4,720,080	24.81	
91		INTER-COUNTY RIVER IMPROVEMENT T76000 INTER-COUNTY RIVER IMPROVEMENT INTER-COUNTY RIVER IMPROVEMENT Total	50,000	0.00	-	-	-	-	-	-	50,000	0.00	
92		GRANTS T21400 GRANTS GRANTS Total	19,438,407	63.10	-	-	-	-	-	-	19,438,407	63.10	
93		BYRNE JUSTICE ASSISTANCE FFY11 GRANT T52300 2011 JAG GRANT BYRNE JUSTICE ASSISTANCE FFY11 GRANT Total	242,692	0.00	-	-	-	-	-	-	242,692	0.00	
94		EMPLOYMENT AND EDUCATION RESOURCES T93600 YOUTH TRAINING PROGRAMS T93610 ADULT TRAINING PROGRAMS EMPLOYMENT AND EDUCATION RESOURCES Total	7,380,081	36.28	-	-	-	-	-	-	7,380,081	36.28	
			3,973,251	19.00	-	-	-	-	-	-	3,973,251	19.00	
			11,353,332	55.28	-	-	-	-	-	-	11,353,332	55.28	

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			EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$
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	-	-	-	-	-	-	14,978,308	36.50
		FEDERAL HOUSING AND COMMUNITY DEVELOPE	18,895,115	35.50	-	-	-	-	-	-	18,895,115	36.50
96		NATURAL RESOURCES AND PARKS ADMINISTRATION										
	T38100	DNR ADMINISTRATION	4,067,363	11.00	-	-	-	209,172	-	-	4,276,535	11.00
	T38110	DNR POLICY DIRECTION AND NEW INITIATIVES	634,947	3.60	-	-	-	-	-	-	634,947	3.60
	T38120	DNR PUBLIC OUTREACH	621,153	5.00	-	-	-	-	-	-	621,153	5.00
	T38130	DNR HISTORIC PRESERVATION	497,177	3.50	-	-	-	13,154	-	-	510,331	3.75
		NATURAL RESOURCES AND PARKS ADMINISTRATI	5,820,640	23.10	-	-	-	222,326	-	-	6,042,966	23.35
97		SOLID WASTE										
	T72000	SOLID WASTE ADMINISTRATION	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 - Total	96,996,436	377.81	255,500	1.50	-	222,326	-	-	97,251,936	379.31
			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	-	-	-	-	-	-	3,379,298	15.00
		RADIO COMMUNICATION SERVICES (800 MHZ) Total	3,379,298	15.00	1,250,000	-	-	-	-	-	4,629,298	15.00
			3,379,298	15.00	1,250,000	-	-	-	-	-	4,629,298	15.00
99		I-NET OPERATIONS										
	T49000	I-NET	2,901,537	8.00	-	-	-	-	-	-	2,901,537	8.00
		I-NET OPERATIONS - Total	2,901,537	8.00	-	-	-	-	-	-	2,901,537	8.00
			2,901,537	8.00	-	-	-	-	-	-	2,901,537	8.00
100		WASTEWATER TREATMENT										
	T46100	WTD ADMINISTRATIONS	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
			116,620,203	585.70	-	-	-	-	-	-	116,620,203	585.70
101		SAFETY AND CLAIMS MANAGEMENT										
	T66800	SAFETY AND CLAIMS MANAGEMENT	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
			36,817,841	29.00	-	-	-	-	-	-	36,817,841	29.00
102		FINANCE AND BUSINESS OPERATIONS										
	T13800	DIRECTOR AND SUPPORT	6,588,626	8.00	-	-	-	-	-	-	6,588,626	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
					(357,301)	-	-	-	-	-		

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	FTE\$	EXP	FTES	FTE\$	EXP	FTES	FTE\$	EXP	FTES	FTE\$	EXP	FTES	FTE\$		
		T13830 FINANCIAL MANAGEMENT	5,876,381	58.04	-	-	-	-	-	-	-	-	-	-	-	-	5,876,381	58.04	-
		T13840 DIRECTOR AND SUPPORT BENEFIT AND PAYROLL OPERATIONS	4,264,438	35.00	-	89,623	1.00	-	-	-	-	-	-	-	-	-	89,623	1.00	-
		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 REPLACEMENT	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	-	-	-	-	-	-	-	-	-	-	5,635,737	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	-	-	-	-	-	-	-	-	-	-	46,317,320	324.2	-
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																	

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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
		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	146,139,989	0.00	(245,220)	-	-	-	-	8,887,570	13,248,510	0.00
		GENERAL CAPITAL IMPROVEMENT PROGRAMS Total	146,139,989	0.00	(245,220)	-	4,360,940	4,360,940	8,887,570	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 PROGRAMS	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 PROGRAMS	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 PROGRAMS	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 PROGRAMS	3,483,265	0.00	-	-	-	-	-	-	3,483,265	0.00
120		STORMWATER DECANT PROGRAM										
		T72600 STORMWATER DECANT PROGRAM	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	-	-	-	-	-	-	50,155,683	46.00
		T73010 RSD ENGINEERING SERVICES	13,210,072	124.00	-	-	367,615	-	-	-	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

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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
			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	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	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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			EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$
		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	-	-	-	-	-	-	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	-	-	-	-	-	-	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	-	-	-	-	-	-	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	-	-	-	-	-	-	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	0.00	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	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	13,700,965	-	-	5,513,286,780	13,017.99