

KING COUNTY, WASHINGTON
GOVERNMENTAL FUNDS WITH ANNUAL BUDGETS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT
FOR THE YEAR ENDED DECEMBER 31, 2008
(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2008 YEAR-END ENCUMBRANCES	EXPENDITURES
MAJOR FUNDS							
General Fund							
County Council	\$ 5,841	\$ -	\$ 5,841	\$ 395	\$ 5,446	\$ 10	\$ 5,436
Office of Council Administration	10,394	-	10,394	1,412	8,982	155	8,827
Office of the Hearing Examiner	761	-	761	277	484	-	484
Office of the Auditor	1,750	370	2,120	205	1,915	373	1,542
Ombudsman/Tax Advisor	1,351	-	1,351	30	1,321	8	1,313
King County Civic Television	707	-	707	12	695	39	656
Board of Appeals and Equalization	679	-	679	25	654	-	654
Office of Law Enforcement Oversight	425	-	425	419	6	-	6
Charter Review Commission	384	-	384	24	360	-	360
Office of Economic and Financial Analysis	206	-	206	202	4	-	4
County Executive	312	-	312	4	308	-	308
Office of the Executive	3,958	-	3,958	252	3,706	30	3,676
Office of Management and Budget	7,167	-	7,167	592	6,575	391	6,184
Finance	3,275	-	3,275	-	3,275	-	3,275
Business Relations and Economic Development	2,562	-	2,562	225	2,337	90	2,247
Sheriff	131,812	481	132,293	(1,099)	133,392	-	133,392
Sheriff - Drug Enforcement Forfeits	661	600	1,261	451	810	-	810
Office of Emergency Management	1,529	-	1,529	50	1,479	-	1,479
Executive Services Administration	2,769	-	2,769	164	2,605	80	2,525
Human Resources Management	9,677	-	9,677	17	9,660	-	9,660
Cable Communications	241	-	241	2	239	9	230
Real Estate Services	3,410	-	3,410	207	3,203	-	3,203
Security Screeners	2,527	-	2,527	120	2,407	-	2,407
Records and Licensing Services	12,717	204	12,921	226	12,695	68	12,627
Elections	19,586	1,638	21,224	160	21,064	333	20,731
Prosecuting Attorney	57,376	-	57,376	14	57,362	41	57,321
Prosecuting Attorney - Antiprofitteering	120	-	120	120	-	-	-
Superior Court	44,993	330	45,323	629	44,694	298	44,396
District Courts	26,381	140	26,521	560	25,961	443	25,518
Judicial Administration	20,040	-	20,040	150	19,890	1,150	18,740
State Auditor	687	-	687	103	584	-	584
Boundary Review Board	322	-	322	14	308	-	308

Note: The Schedule of Annual Budgets and Expenditures (Budgetary Basis) and Encumbrances by Appropriation Unit is presented in order to disclose budgeted and actual expenditures comparisons classified the same as, and at the same level of detail as, the legally adopted budget.

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(IN THOUSANDS)
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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2008 YEAR-END ENCUMBRANCES	EXPENDITURES
General Fund—continued							
Special Programs							
Memberships and Dues	\$ 538	\$ -	\$ 538	\$ 16	\$ 522	\$ -	\$ 522
Salary and Wage Contingency	1,043	(842)	201	201	-	-	-
Executive Contingency	1,000	(1,000)	-	-	-	-	-
Internal Support	7,778	-	7,778	1,157	6,621	-	6,621
Assessments	20,613	-	20,613	355	20,258	-	20,258
Fund Transfers							
Grant Transfers	547	-	547	-	547	-	547
Human Services Transfers	20,695	-	20,695	363	20,332	-	20,332
General Government Transfers	2,047	-	2,047	19	2,028	-	2,028
Public Health and EMS Transfers	28,179	171	28,350	556	27,794	-	27,794
Physical Environment Transfers	6,313	-	6,313	335	5,978	-	5,978
CIP Transfers	12,068	6,173	18,241	5,475	12,766	-	12,766
Jail Health Services	26,723	324	27,047	78	26,969	-	26,969
Adult and Juvenile Detention	120,050	609	120,659	1,347	119,312	76	119,236
Office of the Public Defender	40,643	1,155	41,798	999	40,799	208	40,591
Children and Family Services							
Community Services Division	19,589	100	19,689	915	18,774	3,285	15,489
Transfers to Work Training Program	1,811	-	1,811	-	1,811	-	1,811
Transfers to Public Health	4,336	-	4,336	-	4,336	-	4,336
Transfers for Community and Human Services Administration	649	-	649	-	649	-	649
Transfers to Housing Opportunity	1,217	-	1,217	-	1,217	-	1,217
Inmate Welfare - Adult	958	-	958	328	630	-	630
Inmate Welfare - Juvenile	7	-	7	6	1	-	1
Designated for Contingencies	5,599	-	5,599	390	5,209	-	5,209
Total of General Fund	697,023	10,453	707,476	18,502	688,974	7,087	681,887
Public Health							
Public Health	188,555	5,567	194,122	9,316	184,806	412	184,394
Medical Examiner	4,517	-	4,517	(7)	4,524	45	4,479
Total Public Health	193,072	5,567	198,639	9,309	189,330	457	188,873
Total for Major Funds	890,095	16,020	906,115	27,811	878,304	7,544	870,760

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APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2008 YEAR-END ENCUMBRANCES	EXPENDITURES
NONMAJOR FUNDS							
Special Revenue Funds							
Alcoholism and Substance Abuse	\$ 24,923	\$ 2,487	\$ 27,410	\$ 1,808	\$ 25,602	\$ -	\$ 25,602
Arts and Cultural Development	14,981	-	14,981	1,333	13,648	-	13,648
Automated Fingerprint Identification System	16,891	781	17,672	2,363	15,309	1,361	13,948
Citizen Councilor Revolving	130	-	130	59	71	-	71
County Road							
Stormwater Decant Program	444	161	605	60	545	-	545
Road Services Operating	80,942	6,688	87,630	2,819	84,811	1,066	83,745
Road Construction Transfers	34,675	(301)	34,374	1,499	32,875	-	32,875
Total County Road	116,061	6,548	122,609	4,378	118,231	1,066	117,165
Development and Environmental Services							
Development and Environmental Services	32,662	-	32,662	3,215	29,447	756	28,691
Tiger Mountain Lawsuit Settlement	1,200	125	1,325	47	1,278	-	1,278
Total Development and Environmental Services	33,862	125	33,987	3,262	30,725	756	29,969
Developmental Disabilities							
Community and Human Services Administration	2,547	-	2,547	157	2,390	-	2,390
Developmental Disabilities Division	26,188	-	26,188	939	25,249	-	25,249
Total Developmental Disabilities	28,735	-	28,735	1,096	27,639	-	27,639
Emergency Medical Services	62,377	-	62,377	7,511	54,866	2,139	52,727
Enhanced 911 Emergency Telephone System	22,666	-	22,666	6,728	15,938	1,116	14,822
Intercounty River Improvement	67	-	67	-	67	-	67
King County Flood Control Operating Contract	5,716	24,137	29,853	10,541	19,312	1,600	17,712
Local Hazardous Waste	14,074	-	14,074	2,954	11,120	-	11,120
Marine Division Operating	1,452	2,815	4,267	2,218	2,049	-	2,049
Mental Health	153,327	-	153,327	18,059	135,268	-	135,268
Mental Illness and Drug Dependency	22,212	-	22,212	204	22,008	-	22,008
Noxious Weed Control	1,611	105	1,716	221	1,495	33	1,462
Parks and Recreation							
Parks and Recreation	27,558	365	27,923	3,129	24,794	207	24,587
Expansion Levy	16,054	-	16,054	1,435	14,619	-	14,619
Total Parks and Recreation	43,612	365	43,977	4,564	39,413	207	39,206
Recorder's Operation and Maintenance	3,336	-	3,336	540	2,796	169	2,627
Risk Abatement							
OMB/Duncan Robert Lawsuit Administration	302	-	302	266	36	-	36
OMB/2006 Fund	1,000	-	1,000	355	645	-	645
Total Risk Abatement	1,302	-	1,302	621	681	-	681

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	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2008 YEAR-END ENCUMBRANCES	EXPENDITURES
Special Revenue Funds—continued							
River Improvement	\$ 958	\$ -	\$ 958	\$ 109	\$ 849	\$ 79	\$ 770
Surface Water Management							
Water and Land Resources Shared Services	30,251	593	30,844	1,525	29,319	998	28,321
Surface Water Management							
Local Drainage Services	22,953	445	23,398	1,117	22,281	274	22,008
Total Surface Water Management	53,204	1,038	54,242	2,642	51,600	1,272	50,329
Veterans and Human Services							
Human Services Levy	8,337	4,792	13,129	4,158	8,971	-	8,971
Veterans and Family Levy	8,733	4,563	13,296	4,809	8,487	-	8,487
Total Veterans and Human Services	17,070	9,355	26,425	8,967	17,458	-	17,458
Veterans' Relief	2,604	-	2,604	235	2,369	-	2,369
Youth Employment Programs							
Youth Employment	6,520	-	6,520	1,511	5,009	-	5,009
Dislocated Worker Program Administration	4,089	-	4,089	1,140	2,949	-	2,949
Total Youth Employment Programs	10,609	-	10,609	2,651	7,958	-	7,958
Youth Sports Facilities Grant	1,627	-	1,627	46	1,581	818	763
Total nonmajor special revenue funds with annual budgets	653,407	47,756	701,163	83,110	618,053	10,616	607,438
Debt Service Funds							
Limited GO Bond Redemption	153,114	-	153,114	13,617	139,497	-	139,497
Road Improvement Guaranty	1,436	-	1,436	-	1,436	-	1,436
Stadium GO Bond Redemption	2,213	-	2,213	-	2,213	-	2,213
Unlimited GO Bond Redemption	39,839	-	39,839	-	39,839	-	39,839
Total of debt service funds with annual budgets	196,602	-	196,602	13,617	182,985	-	182,985
Total Nonmajor Governmental Funds	850,009	47,756	897,765	96,727	801,038	10,616	790,423
Total Governmental Funds with annual budgets	\$ 1,740,104	\$ 63,776	\$ 1,803,880	\$ 124,538	\$ 1,679,342	\$ 18,160	\$ 1,661,183

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