



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**December 11, 2012**

**Ordinance 17493**

**Proposed No. 2012-0447.2**

**Sponsors McDermott**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$1,169,752 to various general fund  
3 agencies and \$112,817,029 to various non-general fund  
4 agencies; amending the 2012/2013 Biennial Budget  
5 Ordinance, Ordinance 17232, Sections 15, 20, 22, 33, 39,  
6 41, 42, 46, 73, 74, 82, 92, 95, 109, 113, 115 and 139, as  
7 amended, and Attachments B and E, as amended, adding  
8 new sections to the 2012/2013 Biennial Budget Ordinance,  
9 Ordinance 17232 and repealing Ordinance 17414, Section  
10 4.

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 \$1,169,752 from various general fund agencies.

14 From various non-general funds there is hereby appropriated a net total of  
15 \$112,817,029 from various non-general fund agencies, amending the 2012/2013 Biennial  
16 Budget Ordinance, Ordinance 17232.

17 SECTION 2. Ordinance 17232, Section 15, as amended, is hereby amended by  
18 adding thereto and inserting therein the following:

19            OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund

20   there is hereby disappropriated from:

21            Office of law enforcement oversight   (\$25,000)

22            SECTION 3. Ordinance 17232, Section 20, as amended, is hereby amended by  
23   adding thereto and inserting therein the following:

24            OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general  
25   fund there is hereby appropriated to:

26            Office of performance, strategy and budget   \$150,000

27            SECTION 4. Ordinance 17232, Section 22, as amended, is hereby amended by  
28   adding thereto and inserting therein the following:

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

30            Sheriff   \$501,917

31            SECTION 5. Ordinance 17232, Section 33, as amended, is hereby amended by  
32   adding thereto and inserting therein the following:

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

34            District court   \$200,000

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

37            MEMBERSHIPS AND DUES - From the general fund there is hereby  
38   appropriated to:

39            Memberships and dues   \$0

40            ER1 EXPENDITURE RESTRICTION:

41 Of this appropriation, \$20,000 shall only be spent to contract with ((Outside  
42 Seattle)) the city of Snoqualmie for development of a pilot project ((~~creating a tourism~~  
43 ~~promotion area consistent with chapter 35.101 RCW~~) developing an online regional  
44 tourism marketing program. The contract shall require that ((Outside Seattle)) the city of  
45 Snoqualmie submit a report that describes its efforts(~~(, identifies any barriers to success~~  
46 ~~and makes recommendations that can be used by other organizations looking to form~~  
47 ~~tourism promotion areas~~)).

48 SECTION 7. Ordinance 17232, Section 41, as amended, is hereby amended by  
49 adding thereto and inserting therein the following:

50 ASSESSMENTS - From the general fund there is hereby appropriated to:

51 Assessments \$254,500

52 SECTION 8. Ordinance 17232, Section 42, as amended, is hereby amended by  
53 adding thereto and inserting therein the following:

54 HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby  
55 appropriated to:

56 Human services gf transfers \$43,425

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

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

60 Cip gf transfers \$44,910

61 SECTION 10. Ordinance 17232, Section 73, as amended, is hereby amended by  
62 adding thereto and inserting therein the following:



86 Federal housing and community development \$20,732,838

87 SECTION 15. Ordinance 17232, Section 109, as amended, is hereby amended by  
 88 adding thereto and inserting therein the following:

89 RISK MANAGEMENT - From the insurance fund there is hereby appropriated  
 90 to:

91 Risk management \$8,141,361

92 SECTION 16. Ordinance 17232, Section 113, as amended, is hereby amended by  
 93 adding thereto and inserting therein the following:

94 STADIUM G.O. BOND REDEMPTION - From the stadium g.o. bond  
 95 redemption fund there is hereby appropriated to:

96 Stadium G.O. bond redemption \$3,100,000

97 SECTION 17. Ordinance 17232, Section 115, as amended, is hereby amended by  
 98 adding thereto and inserting therein the following:

99 CAPITAL IMPROVEMENT PROGRAM - From the several capital  
 100 improvement project funds there are hereby appropriated and authorized to be disbursed  
 101 the following amounts for the specific projects identified in Attachment A to this  
 102 ordinance.

103	<b>Fund</b>	<b>Fund Name</b>	<b>2012</b>
104	3771	KCIT CAPITAL PROJECTS	\$3,172,385
105	3951	BUILDING REPAIR AND REPLACEMENT	\$44,910
106	4503	RCS COMMON EQUIPMENT MAINTENANCE	\$11,443
107		<b>TOTAL GENERAL CIP</b>	<b>\$3,228,738</b>

108            SECTION 18. Attachment A to this ordinance hereby amends Attachment B to  
109 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed  
110 in Attachment A to this ordinance.

111            SECTION 19. Ordinance 17414, Section 4, is hereby repealed.

112            SECTION 20. Attachment B to this ordinance hereby amends Attachment E to  
113 Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed  
114 in Attachment A to this ordinance.

115            NEW SECTION. SECTION 21. There is hereby added to Ordinance 17232 a  
116 new section to read as follows:

117            PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP - From the  
118 capital improvement program fund there is hereby appropriated to:

119            Public transportation fund transfers from CIP	\$41,799,066
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120            NEW SECTION. SECTION 22. There is hereby added to Ordinance 17232 a  
121 new section to read as follows:

122            TRANSIT DEBT SERVICE - From the public transportation fund there is hereby  
123 appropriated to:

124            Transit debt service	\$17,001,343
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125            SECTION 23. Ordinance 17232, Section 139, as amended, is hereby amended to  
126 read as follows:

127            **Adoption of the 2012 Budget Detail Spending Plan.** The 2012 Budget Detail  
128 Spending Plan as set forth in ((Attachment C to Ordinance 17419)) Attachment C to this  
129 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended  
130 changes to the spending plan shall be transmitted by the executive as part of the quarterly

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131 management and budget report and shall accompany any request for quarterly  
132 supplemental appropriations.  
133

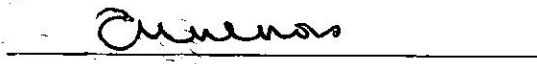
Ordinance 17493 was introduced on 11/13/2012 and passed by the Metropolitan King County Council on 12/10/2012, by the following vote:

Yes: 8 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Dunn and Mr. McDermott  
No: 0  
Excused: 1 - Mr. Ferguson

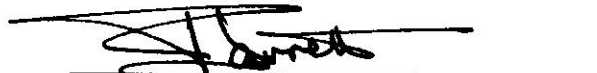
KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Gossett, Chair

ATTEST:

  
Anne Noris, Clerk of the Council

APPROVED this 14<sup>th</sup> day of December, 2012

  
Dow Constantine, County Executive

RECEIVED  
2012 DEC 17 PM 2:42  
CLERK  
KING COUNTY COUNCIL

**Attachments:** A. General Government Capital Improvement Program, dated December 4, 2012, B. Major Maintenance Capital Improvement Program, dated December 4, 2012., C. 2012 Budget Detail Spending Plan, dated December 4, 2012.

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, DATED DECEMBER 4, 2012

17493

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3771/KCIT Capital Projects	1047293	Remaining IT Reorg Request	440,000						440,000
	1113974	Health Information Technology Project	2,732,385						2,732,385
3771/KCIT Capital Projects			3,172,385						3,172,385
3951/Building Repair and Replacement	1118647	Auburn District Court Start Up	44,910						44,910
			44,910						44,910
4503 / RCS COMMON EQPT MAINT SUB									
4503 / RCS COMMON EQPT MAINT SUB	111950	Transfer funds from Fund 3471 to Radio Capital Fund	11,443						11,443
			11,443						11,443
Grand Total			3,228,738						3,228,738



ATTACHMENT B MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (Attachment E to Ordinance 17232, as amended, dated December 4, 2012

Fund Title	Project	Project Name	2012	2013	2014	2015	2016	2017	Grand Total
3421/MAJOR MAINTENANCE RESERVE FUND									
	1039724	D-LAB-WHSE LIGHT-BR	(34,910)						(34,910)
	342443	CH 4TH/JAMES SIDEWALKS	(2,525)						(2,525)
	1039837	DC SHORELINE FIRE ALARM SYSTEM	(314)						(314)
	1046298	RJC-DET EMERG GEN-PHZ	(2,982)						(2,982)
	1039852	KCCF FITTINGS	(139,192)						(139,192)
	1039767	KENT ANIM SHELFT FINISHES	(10,710)						(10,710)
	1039721	DC NE REDMOND SITE LIGHTING	(20,458)						(20,458)
	342661	PH NDMSC COMMUN & SECURITY	(585)						(585)
	1039853	PH NORTHSORE ROADWAYS	(5,810)						(5,810)
	1039751	PH RENTON PARKING LOTS	(139,295)						(139,295)
	1046327	PH RENTON TESTING & BALANCING	(52,433)						(52,433)
	1039856	PH WHITE CENTER FLOOR FINISHES	(43,287)						(43,287)
	1040829	DW SW BURIEN PARK'G LOT	(131,573)						(131,573)
	1039811	BL RVR COMMUNIC & SECURITY	(17,759)						(17,759)
	1039769	RJC-COURTS TESTING AND BALANCING	(37,351)						(37,351)
	1046362	YESLER BUILDING ROOF COVERING	(19,701)						(19,701)
	1039858	YESLER BUILDING FLOOR FINISHES	(390)						(390)
	1046364	RJC-DET PARK GARG FLR	(41,140)						(41,140)
	1039711	PRCT 3 ELEC SERV/DISTRIB	(153,998)						(153,998)
	1043725	PRCT 4 ELEC SERV/DISTRIB	(15,162)						(15,162)
	1039770	RJC HOT WATER PIPING REPL	(296,712)						(296,712)
	1039615	RJC-COURT VAV/MIX BOXES	(60,898)						(60,898)
	1039616	RJC-DET DISTGRB SYST	(78,932)						(78,932)
	1041015	MRJC-DET BTU METER	(15,099)						(15,099)
	1045962	PRCT 2 GATES/FENCES-SITE	(9,006)						(9,006)
	1045996	PRCT 3 GATES/FENCES-SITE	(1,948)						(1,948)
	1045997	RJC-DET COOL GENERATING	(139,880)						(139,880)
	1045998	RJC-DET GATES/FENCE SITE	(51,558)						(51,558)
	1045999	DYS-ALDER SLAB ON GRADE	(30,379)						(30,379)
	1039886	PRCT 4 SECURITY GATE REPL	(31,314)						(31,314)
	1039691	COURTHSE OTH HVAC SYST (AFIS)	(25,000)						(25,000)
	1046002	EARLINGTON TERMINAL & PKG	(3,731)						(3,731)
	1040333	COURTHOUSE INTERIOR DOOR	(6,326)						(6,326)
	1039457	CHINOOK FLOOR FINISH 1ST	(39,969)						(39,969)
	1039458	KCCCH ELEVATOR DOORS	(5,774)						(5,774)
	1039487	MRJC-COURT OTHER ELEC SYS	(235,956)						(235,956)
	1046299	KCCF HVAC PROJECT	7,152,055	1,436,089					8,588,144
<b>Grand Total</b>			<b>5,250,000</b>	<b>1,436,089</b>					<b>6,686,089</b>

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**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

17493

ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
8	GENERAL FUND									
		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	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

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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ORD SECTION	SECTION NAME	ATTACHMENT K			TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012			3RD OMNIBUS			TOTAL TO DATE		
		EXP	FTEs		EXP	FTEs		EXP	FTEs		EXP	FTEs	
16	OFFICE OF LAW ENFORCEMENT OVERSIGHT Total	454,531	4.00		-	-		-	-		454,531	4.00	
	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												
	T08700 OFFICE OF E AND F ANALYSIS	359,280	2.50		-	-		(25,000)	-		334,280	2.50	
	OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS Total	359,280	2.50		-	-		(25,000)	-		334,280	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)	-		150,000	-		7,400,012	48.00	
	OFFICE OF PERFORMANCE, STRATEGY AND BUDGET Total	7,254,511	48.00		(4,499)	-		150,000	-		7,400,012	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		(2,736,329)	-		265,000	-		39,672,591	228.50	
	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		596,854	6.70		-	-		31,979,165	234.50	
	T20020 SPECIAL OPERATIONS	16,195,781	123.00		-	-		-	-		16,195,781	123.00	
	T20024 INVESTIGATIONS	10,516,082	77.00		-	-		-	-		10,516,082	77.00	
	T20040 PROFESSIONAL STANDARDS	2,101,098	15.00		-	-		-	-		2,101,098	15.00	
	T20030 OTHER CONTRACTS							236,917	-		236,917	0.00	
	SHERIFF Total	143,973,142	958.80		(2,139,475)	6.70		501,917	-		142,335,584	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												

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

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ORD SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
		EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
25	OFFICE OF EMERGENCY MANAGEMENT OFFICE OF EMERGENCY MANAGEMENT Total	1,933,695	6.00	(7,199)	-	-	-	1,926,496	6.00
		1,933,695	6.00	(7,199)	-	-	-	1,926,496	6.00
25	EXECUTIVE SERVICES ADMINISTRATION DES ADMIN DES CIVIL RIGHTS EXECUTIVE SERVICES ADMINISTRATION Total	2,701,528	12.00	-	-	-	-	2,701,528	12.00
		817,936	5.50	-	-	-	-	817,936	5.50
		3,519,464	17.50	-	-	-	-	3,519,464	17.50
26	HUMAN RESOURCES MANAGEMENT HUMAN RESRCES SRVCS HUMAN RESRCES CUST SRVCS HUMAN RESOURCES MANAGEMENT Total	3,474,876	17.00	-	-	-	-	3,474,876	17.00
		2,265,001	20.00	-	-	-	-	2,265,001	20.00
		5,739,877	37.00	-	-	-	-	5,739,877	37.00
27	CABLE COMMUNICATIONS CABLE COMMUNICATIONS CABLE COMMUNICATIONS Total	304,509	1.00	-	-	-	-	304,509	1.00
		304,509	1.00	-	-	-	-	304,509	1.00
28	REAL ESTATE SERVICES REAL PROPERTY SERVICES REAL ESTATE SERVICES Total	3,798,707	23.00	55,830	-	-	-	3,854,537	23.00
		3,798,707	23.00	55,830	-	-	-	3,854,537	23.00
29	RECORDS AND LICENSING SERVICES RECORDS AND LICENSING SERV ADMIN RECORDS AND MAIL SERVICES RALS RECORD AND LICENSING SERVICE RECORDS AND LICENSING SERVICES Total	1,304,035	6.00	-	-	-	-	1,195,240	6.00
		5,360,503	52.50	(108,795)	-	-	-	5,360,503	52.50
		1,528,553	12.50	-	-	-	-	1,528,553	12.50
		8,193,091	71.00	(108,795)	-	-	-	8,084,296	71.00
30	PROSECUTING ATTORNEY PAO POLICY AND ADMIN DIVISION CRIMINAL DIVISION ECONOMIC CRIMES CRIMINAL DIVISION SPECIAL VICTIMS CRIMINAL DIVISION VIOLENT CRIMES CRIMINAL DIVISION JUVENILE CRIMINAL DIVISION DISTRICT COURT CRIMINAL DIVISION APPELLATE CRIMINAL DIVISION ADMINISTRATION CIVIL DIVISION GENERAL CIVIL DIVISION LITIGATION CIVIL DIVISION PROPERTY ENVIRON FAMILY SUPPORT PROSECUTING ATTORNEY Total	7,055,920	19.00	-	-	-	-	7,055,920	19.00
		4,199,419	34.60	-	-	-	-	4,199,419	34.60
		2,318,194	28.90	-	-	-	-	2,318,194	28.90
		18,382,501	154.80	-	-	-	-	18,382,501	154.80
		3,193,223	30.60	-	-	-	-	3,193,223	30.60
		2,391,651	22.70	-	-	-	-	2,391,651	22.70
		1,847,354	13.00	-	-	-	-	1,847,354	13.00
		1,606,498	13.00	-	-	-	-	1,606,498	13.00
		2,922,095	20.00	-	-	-	-	2,922,095	20.00
		5,684,719	45.20	-	-	-	-	5,684,719	45.20
		2,382,606	17.00	-	-	-	-	2,382,606	17.00
58,718,143	463.30	-	-	-	-	58,718,143	463.30		

**ATTACHMENT C: 2012 BUDGET DETAIL SPENDING PLAN, DATED DECEMBER 4, 2012**

17493

ORD SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
		EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
31	PROSECUTING ATTORNEY ANTI PROFITEERING								
	T50100 PROS ATTORNEY ANTI PROFIT	119,897	0.00	-	-	-	-	119,897	0.00
	PROSECUTING ATTORNEY ANTI PROFITEERING Total	119,897	0.00	-	-	-	-	119,897	0.00
32	SUPERIOR COURT								
	T51000 SC ADMINISTRATION	20,404,684	142.50	-	-	-	-	21,004,198	142.50
	T51005 SC JUDICIAL FTES	6,353,663	64.80	599,514	-	-	-	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	599,514	-	-	-	45,127,973	361.00	
33	DISTRICT COURT								
	T53000 DC OPERATIONS	11,304,747	150.00	-	-	-	-	12,760,478	160.00
	T53010 DC JUDICIAL FTES	4,474,119	25.50	1,255,731	10.00	-	-	4,474,119	25.50
	T53020 DC PROBATION	1,300,001	12.00	-	-	-	-	1,300,001	12.00
	T53030 DC ADMINISTRATION	10,382,319	57.00	-	-	-	-	10,382,319	57.00
	DISTRICT COURT Total	27,461,186	244.50	1,255,731	10.00	-	-	28,916,917	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	-	-	-	-	5,067,576	19.00
	T54010 DJA SATELLITE SITES	4,848,527	61.50	443,197	-	-	-	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								

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ORD SECTION	SECTION NAME		ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
	SECTION	SECTION NAME	EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
38	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	46,943	-	0	-	669,147	0.00
		MEMBERSHIPS AND DUES Total	622,204	0.00	46,943	-	0	-	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	-	-	-	-	5,029,670	21.00
	T67010	ACCOUNTING OPERATION	3,086,287	39.00	355,310	-	254,500	-	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	-	254,500	-	22,388,736	212.00
42	HUMAN SERVICES GF TRANSFERS									
	T69400	HUMAN SVCS GF TRANSFER	2,106,283	0.00	-	-	43,425	-	2,149,708	0.00
		HUMAN SERVICES GF TRANSFERS Total	2,106,283	0.00	-	-	43,425	-	2,149,708	0.00
43	GENERAL GOVERNMENT GF TRANSFERS									
	T69500	GEN GOVERNMENT FUND TRNSFR	3,283,799	0.00	244,366	-	-	-	3,528,165	0.00
		GENERAL GOVERNMENT GF TRANSFERS Total	3,283,799	0.00	244,366	-	-	-	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	10,866,165	-	44,910	-	21,637,242	0.00
		CIP GF TRANSFERS Total	10,726,167	0.00	10,866,165	-	44,910	-	21,637,242	0.00

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
47	JAIL HEALTH SERVICES									
	T82000 JAIL CLINICAL SPRT 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	
	INMATE WELFARE - ADULT									
50	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	17,403,943	16.70	1,169,752	673,334,656	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 MAINTENANCE Total	2,826,439	1.00	-	-	-	-	2,826,439	1.00	
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	

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
55	T93500	COMMUNITY AND HUMAN SERVICES ADMINISTRATION								
		COMM AND HUMAN SVCS ADMIN	3,375,596	15.00	-	-	-	-	3,375,596	15.00
		COMMUNITY AND HUMAN SERVICES ADMINISTRATIVE	3,375,596	15.00	-	-	-	-	3,375,596	15.00
56	T47100	RECORDER'S OPERATION AND MAINTENANCE								
		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	T43100	ENHANCED-911								
		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	T92400	MHCADS - MENTAL HEALTH								
		MENTAL HEALTH CONTRACTS	157,758,619	36.50	85,267	2.00	-	-	157,843,886	38.50
		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	T58300	JUDICIAL ADMINISTRATION MIDD								
		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	T68800	PROSECUTING ATTORNEY MIDD								
		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	T78900	SUPERIOR COURT MIDD								
		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	T88300	SHERIFF MIDD								
		SHERIFF MIDD	168,075	1.00	-	-	-	-	168,075	1.00
		SHERIFF MIDD Total	168,075	1.00	-	-	-	-	168,075	1.00
63	T98300	OFFICE OF PUBLIC DEFENDER MIDD								
		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	T98400	DISTRICT COURT MIDD								
		DISTRICT COURT MIDD	983,689	7.50	-	-	-	-	983,689	7.50
		DISTRICT COURT MIDD Total	983,689	7.50	-	-	-	-	983,689	7.50
65		ADULT AND JUVENILE DETENTION MIDD								



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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K			TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012			3RD OMNIBUS			TOTAL TO DATE		
			EXP	FTE\$		EXP	FTE\$		EXP	FTE\$		EXP	FTE\$	
	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		-	-		-	-		7,529,283		11.00
	T11710	VETERANS LEVY CAPITAL	300,000	0.00		-	-		-	-		300,000		0.00
		VETERANS AND FAMILY LEVY Total	7,829,283	11.00		-	-		-	-		7,829,283		11.00
70		HUMAN SERVICES LEVY												
	T11800	HUMAN SERVICE LEVY OPRTN	7,129,283	4.50		-	-		-	-		7,129,283		4.50
	T11810	HUMAN SERVICE LEVY CPTL	700,000	0.00		-	-		-	-		700,000		0.00
		HUMAN SERVICES LEVY Total	7,829,283	4.50		-	-		-	-		7,829,283		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		-	-		-	-		15,396,394		0.00
	T83010	PROV ALS PROVIDER SVCS	38,641,290	82.64		1,440,000	-		-	-		38,641,290		82.64
	T83020	EMS CONTNGCY 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	-		-	-	105,000	6,496,945		49.63
	T74120	WLR ENVIRONMENTAL LAB	7,692,568	64.52		-	-		-	-	106,000	7,798,568		64.52
	T74130	WLR LOCAL HAZARDOUS WASTE	4,315,705	26.50		-	-		-	-		4,315,705		26.50

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ORD SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
		EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
	WATER AND LAND RESOURCES SHARED SERVICES	28,954,465	161.15	85,000	-	211,000	-	29,250,465	161.15
74	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES								
	T84500 SWM CENTRAL SERVICES	7,880,251	1.50	287,560	-	136,000	-	8,303,811	1.50
	T84510 OFFICE OF RURAL RESOURCES	2,129,242	44.04	-	-	-	-	2,129,242	44.04
	T84520 CAPITAL PROJECT SECTION	6,142,200	0.00	-	-	-	-	6,142,200	0.00
	T84530 STORMWATER SERVICES	5,902,477	52.00	281,798	-	-	-	6,184,275	52.00
	SURFACE WATER MANAGEMENT LOCAL DRAINAGE	22,054,170	97.54	569,358	-	136,000	-	22,759,528	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 To	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 SERVICE								
	T88700 CHILDREN AND FAMILY SVCS TRANSFER	3,714,101	0.00	-	-	-	-	3,714,101	0.00
	CHILDREN AND FAMILY SERVICES TRANSFERS TO C	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	-	-	43,425	-	1,737,895	10.50
	T88810 COMMUNITY SERVICES	3,178,370	4.00	-	-	-	-	3,178,370	4.00
	CHILDREN AND FAMILY SERVICES COMMUNITY SERV	4,872,840	14.50	-	-	43,425	-	4,916,265	14.50

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
83		REGIONAL ANIMAL SERVICES OF KING COUNTY								
	T53400	REGIONAL ANIMAL SERVICES	6,813,225	49.18	-	-	-	-	6,813,225	49.18
		<u>REGIONAL ANIMAL SERVICES OF KING COUNTY Total</u>	6,813,225	49.18	-	-	-	-	6,813,225	49.18
84		ANIMAL BEQUEST								
	T53800	ANIMAL BEQUESTS	200,000	0.00	-	-	-	-	200,000	0.00
		<u>ANIMAL BEQUEST Total</u>	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
	T64010	PARKS MAINTENANCE			17,947				17,947	
		<u>PARKS AND RECREATION Total</u>	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
		<u>EXPANSION LEVY Total</u>	19,493,105	0.00	-	-	-	19,493,105	0.00	
87		HISTORIC PRESERVATION PROGRAM								
	T84600	HISTORIC PRESVA TN PRGM	461,500	0.00	-	-	-	-	461,500	0.00
		<u>HISTORIC PRESERVATION PROGRAM Total</u>	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
		<u>KING COUNTY FLOOD CONTROL CONTRACT Total</u>	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 REGANDCOMMUNITY 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
T80050	PROVISION EMS GRANTS	1,343,534	8.41	-	-	-	-	1,343,534	8.41	
		<u>PUBLIC HEALTH Total</u>	198,602,179	1,080.02	-	-	-	198,602,179	1,080.02	
90		MEDICAL EXAMINER								

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K			TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012			3RD OMNIBUS			TOTAL TO DATE		
			EXP	FTEs		EXP	FTEs		EXP	FTEs		EXP	FTEs	
	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		-	-					19,438,407	63.10	
		GRANTS Total	19,438,407	63.10		(3.00)	(3.00)	18,423,258				37,861,665	60.10	
								18,423,258				37,861,665	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	
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		-	-	7,740,536				11,657,343	0.00	
		FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	18,895,115	35.50		1.00	1.00	12,992,302				27,970,610	36.50	
								20,732,838				39,627,953	36.50	
96		NATURAL RESOURCES AND PARKS ADMINISTRATION												
	T38100	DNRP ADMINISTRATION	4,067,363	11.00		-	-					4,067,363	11.00	
	T38110	DNRP POLICY DIRECTION AND NEW INIT	634,947	3.60		209,172	-					4,276,535	3.60	
	T38120	DNRP PUBLIC OUTREACH	621,153	5.00		-	-					634,947	5.00	
	T38130	DNRP HISTORIC PRESERVATION	497,177	3.50		13,154	0.25					621,153	3.75	
		NATURAL RESOURCES AND PARKS ADMINISTRATION	5,820,640	23.10		222,326	0.25					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 SER	8,902,170	23.75		255,500	1.50					34,044,149	23.75	
	T72020	SOLID WASTE ENGINEERING	5,081,364	35.70		-	-					8,902,170	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					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	

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
			EXP	FTES	EXP	FTES	EXP	FTES	EXP	FTES
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 COMMUNIT	12,934,108	64.00	-	-	-	-	12,934,108	64.00
	T46120	CAPITAL PROJECT PLANNING AND DELI	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 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
102	FINANCE AND BUSINESS OPERATIONS									
	T13800	DIRECTOR AND SUPPORT	6,588,626	8.00	(267,678)	1.00	-	-	6,320,948	9.00
	T13810	TREASURY	3,929,782	32.00	-	-	-	-	3,929,782	32.00
	T13820	PROCUREMENT AND CONTRACT SERV	6,237,580	48.50	-	-	-	-	6,237,580	48.50
	T13830	FINANCIAL MANAGEMENT	5,876,381	58.04	-	-	-	-	5,876,381	58.04
		BENEFIT AND PAYROLL OPERATIONS	4,284,438	35.00	-	-	-	-	4,284,438	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 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									

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ORD SECTION	SECTION	SECTION NAME	ATTACHMENT K			TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012			3RD OMNIBUS			TOTAL TO DATE			
			EXP	FTEs	FTEs	EXP	FTEs	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs	
108	T42900	BENEFITS ADMINISTRATION	8,273,444	12.00	-	-	-	-	-	-	-	-	-	-	-
	T42910	INSURED BENEFITS	216,796,001	0.00	-	-	-	-	-	-	-	-	-	-	-
	EMPLOYEE BENEFITS Total		225,069,445	12.00	-	-	-	-	-	-	-	-	-	-	-
109	FACILITIES MANAGEMENT INTERNAL SERVICE														
	T60100	FMD DIRECTORS OFFICE	5,507,905	25.60	260,686	-	-	-	-	-	-	-	-	-	-
	T60110	FMD BUILDING SVCS SECTION	36,636,492	273.65	97,682	-	-	-	-	-	-	-	-	-	-
	T60120	FMD CAPITAL PLAN AND DEV SECT	3,013,440	19.00	-	-	-	-	-	-	-	-	-	-	-
	T61500	FMD PRINT SHOP	801,115	6.00	-	-	-	-	-	-	-	-	-	-	-
FACILITIES MANAGEMENT INTERNAL SERVICE Total		45,958,952	324.25	358,368	-	-	-	-	-	-	-	-	-	-	-
110	RISK MANAGEMENT														
	T15400	RISK MANAGEMENT	27,940,468	20.00	-	-	-	-	-	-	-	-	-	-	-
	RISK MANAGEMENT Total		27,940,468	20.00	-	-	-	-	-	-	-	-	-	-	-
111	KCIT SERVICES														
	T43200	KCIT TECHNOLOGY SVCS	60,499,217	328.25	(327,328)	-	-	-	-	-	-	-	-	-	-
	KCIT SERVICES Total		60,499,217	328.25	(327,328)	-	-	-	-	-	-	-	-	-	-
112	LIMITED G.O. BOND REDEMPTION														
	T46500	LIMITED GO BOND REDEMPTION	252,677,456	0.00	(550,000)	-	-	-	-	-	-	-	-	-	-
	LIMITED G.O. BOND REDEMPTION Total		252,677,456	0.00	(550,000)	-	-	-	-	-	-	-	-	-	-
113	UNLIMITED G.O. BOND REDEMPTION														
	T46800	UNLIMITED GO BOND REDEMP	22,240,250	0.00	-	-	-	-	-	-	-	-	-	-	-
	UNLIMITED G.O. BOND REDEMPTION Total		22,240,250	0.00	-	-	-	-	-	-	-	-	-	-	-
114	STADIUM G.O. BOND REDEMPTION														
	T46700	STADIUM GO BOND REDMP	1,834,750	0.00	-	-	-	-	-	-	-	-	-	-	-
	STADIUM G.O. BOND REDEMPTION Total		1,834,750	0.00	-	-	-	-	-	-	-	-	-	-	-
115	WASTEWATER TREATMENT DEBT SERVICE														
	T46300	WASTEWATER DEBT SERVICE	211,619,903	0.00	-	-	-	-	-	-	-	-	-	-	-
	WASTEWATER TREATMENT DEBT SERVICE Total		211,619,903	0.00	-	-	-	-	-	-	-	-	-	-	-
116	GENERAL CAPITAL IMPROVEMENT PROGRAMS														
	T30010	CAPITAL IMPROVEMENT PROGRAM	146,139,989	0.00	11,976,038	-	-	-	-	-	-	-	-	-	-
	GENERAL CAPITAL IMPROVEMENT PROGRAMS Total		146,139,989	0.00	11,976,038	-	-	-	-	-	-	-	-	-	-
117	WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM														
	T30030	WASTEWATER TREATMENT CAPITAL IM	211,949,631	0.00	-	-	-	-	-	-	-	-	-	-	-
	WASTEWATER TREATMENT CAPITAL IMPROVEMENT		211,949,631	0.00	-	-	-	-	-	-	-	-	-	-	-

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ORD SECTION	SECTION NAME	ATTACHMENT K		TOTAL OF ADOPTED SUPPLEMENTALS AS OF OCTOBER 2012		3RD OMNIBUS		TOTAL TO DATE	
		EXP	FTE\$	EXP	FTE\$	EXP	FTE\$	EXP	FTE\$
117	SURFACE WATER CAPITAL IMPROVEMENT PROGRAM								
	T30040 SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	8,741,015	0.00	255,987	-	-	-	8,997,002	0.00
	SURFACE WATER CAPITAL IMPROVEMENT PROGRAM	8,741,015	0.00	255,987	-	-	-	8,997,002	0.00
118	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM								
	T30050 MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	9,044,224	0.00	5,250,000	-	-	-	14,294,224	0.00
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	9,044,224	0.00	5,250,000	-	-	-	14,294,224	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 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	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
	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	381,583	-	-	-	2,511,895	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
	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 ABATEMENT FUND Total	906,042	0.00	-	-	-	-	906,042	0.00

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			EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
126	MARINE DIVISION									
	T46200	MARINE DIVISION	30,762,395	21.20	1,340,730	-			32,103,125	21.20
		<b>MARINE DIVISION Total</b>	<b>30,762,395</b>	<b>21.20</b>	<b>1,340,730</b>	<b>-</b>			<b>32,103,125</b>	<b>21.20</b>
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
	<b>AIRPORT Total</b>	<b>29,709,006</b>	<b>46.00</b>	<b>60,000</b>	<b>-</b>			<b>29,769,006</b>	<b>46.00</b>	
128	AIRPORT CONSTRUCTION TRANSFER									
	T71600	AIRPORT CONS BUDG TRANS	7,700,000	0.00	-	-			7,700,000	0.00
		<b>AIRPORT CONSTRUCTION TRANSFER Total</b>	<b>7,700,000</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>7,700,000</b>	<b>0.00</b>
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 CONTRACTION	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
		<b>TRANSIT Total</b>	<b>1,315,477,621</b>	<b>3,941.95</b>	<b>-</b>	<b>-</b>			<b>1,315,477,621</b>	<b>3,941.95</b>
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
		<b>DOT DIRECTOR'S OFFICE Total</b>	<b>11,810,072</b>	<b>30.90</b>	<b>35,000</b>	<b>-</b>			<b>11,845,072</b>	<b>30.90</b>
131	TRANSIT REVENUE VEHICLE REPLACEMENT									
	T46420	TRANSIT OPERATIONS	204,279,532	0.00	-	-			204,279,532	0.00
		<b>TRANSIT REVENUE VEHICLE REPLACEMENT Total</b>	<b>204,279,532</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>204,279,532</b>	<b>0.00</b>
132	WASTEWATER EQUIPMENT RENTAL AND REVOLVING									
	T13700	FLEET WASTEWATER BRAND	8,433,074	0.00	-	-			8,433,074	0.00
		<b>WASTEWATER EQUIPMENT RENTAL AND REVOLVING</b>	<b>8,433,074</b>	<b>0.00</b>	<b>-</b>	<b>-</b>			<b>8,433,074</b>	<b>0.00</b>
133	EQUIPMENT RENTAL AND REVOLVING									
	T75000	EQUIPMENT RENTAL AND REVOLVING	26,644,796	56.00	-	-			26,644,796	56.00



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			EXP	FTES		EXP	FTES		EXP	FTES		EXP	FTES	
		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 PROGR	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 MAINTENAN	361,988,324	0.00		13,344,234	-		-	-		375,332,558		0.00
		AIRPORT, TRANSIT, ROADS MAINTENANCE CAPITAL	361,988,324	0.00		13,344,234	-		-	-		375,332,558		0.00
New		PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP												
	T30080	PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP							41,799,066	-		41,799,066		0.00
		PUBLIC TRANSPORTATION FUND TRANSFERS FROM CIP Total							41,799,066	-		41,799,066		0.00
		TRANSIT DEBT SERVICE												
	T84300	TRANSIT DEBT SERVICE							17,001,343	-		17,001,343		0.00
		TRANSIT DEBT SERVICE Total							17,001,343	-		17,001,343		0.00
NON-GENERAL FUND Total			4,757,459,160	8,986.59		84,316,081	7.95		112,817,029	-		4,954,592,270		8,994.54
Grand Total			5,412,220,121	12,993.34		101,720,024	24.65		113,986,781	-		5,627,926,926		13,017.99