

KING COUNTY, WASHINGTON

GENERAL FUND
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES AND OTHER USES AND ENCUMBRANCES BY DEPARTMENT
BUDGET (NON-GAAP BUDGETARY BASIS) AND ACTUAL ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2001

DEPARTMENT / AGENCY	BUDGET			VARIANCE	ACTUAL		
	COUNCIL ADOPTED	ADJUSTMENTS & CARRYOVERS	FINAL		TOTAL	2001 YEAR-END ENCUMBRANCES	EXPENDITURES
County Council	\$ 5,356,925	\$ (31,824)	\$ 5,325,101	\$ 176,220	\$ 5,148,881	\$	\$ 5,148,881
Office of Council Administration	7,127,497	208,228	7,335,725	437,726	6,897,999	363,547	6,534,452
Office of Zoning and Subdivision Examiner	573,734	(4,742)	568,992	91,989	477,003		477,003
Office of the Auditor	1,618,907	(10,222)	1,608,685	372,718	1,235,967	7,500	1,228,467
Ombudsman/Tax Advisor	757,635	20,259	777,894	28,408	749,486	1,508	747,978
Government Access Channel	495,297	50,827	546,124	78,743	467,381		467,381
Board of Appeals and Equalization	508,535	(8,155)	500,380	34,974	465,406		465,406
County Executive	248,895	(2,937)	245,958	131	245,827		245,827
Deputy County Executive	2,685,563	12,522	2,698,085	52,158	2,645,927	26,958	2,618,969
Budget Office	3,317,083	381,948	3,699,031	114,713	3,584,318	356,568	3,227,750
Finance - CX	2,659,843		2,659,843		2,659,843		2,659,843
Office of Regional Policy and Planning	6,700,951	836,144	7,537,095	1,016,127	6,520,968	432,699	6,088,269
Sheriff	86,618,648	5,936,436	92,555,084	1,448,954	91,106,130	198,113	90,908,017
Sheriff - Drug Enforcement Forfeits	640,357	1,092	641,449	257,205	384,244	8,500	375,744
Cultural Resources	2,317,392	162,291	2,479,683	102,417	2,377,266	70,356	2,306,910
Parks and Recreation	25,702,922	1,040,948	26,743,870	334,146	26,409,724	9,928	26,399,796
Resource Lands and Open Space	2,728,006	33,076	2,761,082	548,242	2,212,840		2,212,840
DIAS Administration	1,306,919	31,653	1,338,572	90,891	1,247,681	17,071	1,230,610
Emergency Management	996,263	(122,855)	873,408	131,325	742,083	44,000	698,083
Licensing and Regulatory Services	6,550,897	(47,928)	6,502,969	223,965	6,279,004	18,976	6,260,028
Human Resource Management	7,248,372	170,621	7,418,993	556,906	6,862,087	151,480	6,710,607
Cable Communications	167,270	44,590	211,860	5,287	206,573	52,858	153,715
Property Services	2,772,848	56,384	2,829,232	270,725	2,558,507		2,558,507
Facilities Management	1,114,930	433,233	1,548,163	1,207	1,546,956		1,546,956
Records and Elections	9,065,638	486,514	9,552,152	249,979	9,302,173	182,733	9,119,440
Prosecuting Attorney	37,626,281	(347,966)	37,278,315	129,220	37,149,095		37,149,095
Prosecuting Attorney - Antiprofitteering	100,098		100,098	51,026	49,072		49,072
Superior Court	31,711,164	659,246	32,370,410	556,382	31,814,028	345,618	31,468,410
District Courts	21,048,421	(42,550)	21,005,871	2,001	21,003,870		21,003,870
Judicial Administration	12,236,529	951,952	13,188,481	705,405	12,483,076	550,148	11,932,928
Director of Construction & Facilities Management	704,432	240,588	945,020	622,263	322,757	69,094	253,663
State Examiner	550,611		550,611	1,939	548,672		548,672
Boundary Review Board	240,062	2,509	242,571	12,301	230,270		230,270
Special Programs							
Special Programs	619,280	18,500	637,780	23,437	614,343		614,343
Wage and Salary Contingency	11,178,830	(4,424,569)	6,754,261	6,754,261			
Executive Contingency	2,000,000	(1,969,354)	30,646	30,646			
Internal Support	5,385,688	1,954,732	7,340,420	544,558	6,795,862		6,795,862
Assessments	15,964,732	189,252	16,153,984	1,183,983	14,970,001	470,639	14,499,362
Fund Transfers	30,896,406	6,223,047	37,119,453	3,196,694	33,922,759		33,922,759
Adult and Juvenile Detention	101,889,343	608,356	102,497,699	567,371	101,930,328	624,863	101,305,465
Community Services	12,544,404	1,188,279	13,732,683	1,267,677	12,465,006	890,121	11,574,885
Public Defense	27,665,497	806,412	28,471,909	480,956	27,990,953	447,786	27,543,167
Children and Family Services	4,274,341		4,274,341		4,274,341		4,274,341
Inmate Welfare	1,972,416	50,395	2,022,811	614,544	1,408,267	84,865	1,323,402
Juvenile Inmate Welfare	45,000		45,000	43,116	1,884		1,884
Designated for Contingencies	5,231,011		5,231,011	115,852	5,115,159		5,115,159
TOTAL OF GENERAL FUND DEPARTMENTS / AGENCIES WITH ANNUAL BUDGETS	\$ 503,165,873	\$ 15,786,932	\$ 518,952,805	\$ 23,528,788	\$ 495,424,017	\$ 5,425,929	\$ 489,998,088

(a) The Schedule of Annual Budgets and Expenditures and Other Uses and Encumbrances by Department - Budget and Actual 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.