

KING COUNTY, WASHINGTON
INTERNAL SERVICE FUNDS
SCHEDULE OF ANNUAL BUDGETS AND EXPENDITURES (BUDGETARY BASIS) AND ENCUMBRANCES BY APPROPRIATION UNIT ^(a)
FOR THE YEAR ENDED DECEMBER 31, 2005
(IN THOUSANDS)

APPROPRIATION UNIT	BUDGET				ACTUAL		
	ORIGINAL	ADJUSTMENTS	FINAL	VARIANCE	TOTAL	2005 YEAR-END ENCUMBRANCES	EXPENDITURES
Construction and Facilities Management	\$ 35,726	\$ (82)	\$ 35,644	\$ 729	\$ 34,915	\$ 61	\$ 34,854
DES Equipment Replacement	-	463	463	93	370	-	370
Employee Benefits Program	165,354	(1,048)	164,306	11,012	153,294	15	153,279
Financial Management Services	28,733	(185)	28,548	754	27,794	375	27,419
Office of Information Resource Management Operating	1,918	(16)	1,902	317	1,585	-	1,585
Information and Telecommunications Services							
Data Processing Services	25,028	367	25,395	740	24,655	-	24,655
Telecommunication Services	1,799	(12)	1,787	208	1,579	-	1,579
Total Information and Telecommunications Services	<u>26,827</u>	<u>355</u>	<u>27,182</u>	<u>948</u>	<u>26,234</u>	<u>-0-</u>	<u>26,234</u>
Insurance	20,994	(31)	20,963	455	20,508	197	20,311
King County Geographic Information Systems	3,532	(44)	3,488	340	3,148	-	3,148
Motor Pool Equipment Rental	10,566	2,593	13,159	525	12,634	248	12,386
Printing/Graphic Arts Services	3,658	(22)	3,636	7	3,629	-	3,629
Public Works Equipment Rental	13,474	91	13,565	3,397	10,168	587	9,581
Safety and Workers' Compensation	30,519	(35)	30,484	4,090	26,394	-	26,394
Wastewater Equipment Rental	2,917	52	2,969	227	2,742	205	2,537
TOTAL OF INTERNAL SERVICE FUNDS WITH ANNUAL BUDGETS	<u>\$ 344,218</u>	<u>\$ 2,091</u>	<u>\$ 346,309</u>	<u>\$ 22,894</u>	<u>\$ 323,415</u>	<u>\$ 1,688</u>	<u>\$ 321,727</u>

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