

Expenditures by Appropriation Unit Current Expense Fund

	2001 Adopted	2002 Adopted	2003 Proposed	Amount of Change	Percent Change
Adult and Juvenile Detention	101,889,343	108,915,888	109,109,037	193,149	0.2%
Board of Appeals	508,535	522,363	521,488	(875)	-0.2%
Boundary Review Board	240,062	242,158	250,077	7,919	3.3%
Cable Communications	167,270	173,208	192,531	19,323	11.2%
Community Services	12,544,404	10,602,832	6,776,323	(3,826,509)	-36.1%
Council Administration	7,127,497	7,214,700	5,992,596	(1,222,104)	-16.9%
Council Auditor	1,618,907	1,326,173	1,086,323	(239,850)	-18.1%
County Assessor	15,964,732	16,251,428	15,547,831	(703,597)	-4.3%
County Council	5,356,925	5,467,401	5,440,811	(26,590)	-0.5%
County Executive	248,895	258,135	263,660	5,525	2.1%
CX Transfers	30,896,406	33,057,309	30,160,062	(2,897,247)	-8.8%
District Court	21,048,421	19,591,802	19,663,633	71,831	0.4%
Drug Enforcement Forfeits	640,357	602,728	647,292	44,564	7.4%
Executive Contingency	2,000,000	2,000,000	2,000,000	-	0.0%
Executive Services-Admin	0	1,625,251	1,670,130	44,879	2.8%
Facilities Management - KCCF	704,432	0	0	-	#DIV/0!
Facilities Management--CX	1,114,930	1,614,763	1,587,860	(26,903)	-1.7%
Finance - CX	2,659,843	2,484,908	2,287,083	(197,825)	-8.0%
Hearing Examiner	573,734	595,592	593,634	(1,958)	-0.3%
Human Resources Management	7,248,372	5,977,231	5,970,080	(7,151)	-0.1%
Information & Administrative Services, Admin	1,306,919	0	0	-	#DIV/0!
Internal Support	5,385,688	3,780,069	7,750,570	3,970,501	105.0%
Judicial Administration	12,236,529	13,384,309	14,045,911	661,602	4.9%
King County Civic Television	495,297	542,436	0	(542,436)	-100.0%
Licensing & Regulatory Services	6,550,897	6,032,102	0	(6,032,102)	-100.0%
Office of Business Relations & Economic Devel	6,700,951	6,661,055	2,260,333	(4,400,722)	-66.1%
Office of Cultural Resources	2,317,392	1,286,987	0	(1,286,987)	-100.0%
Office of Emergency Management	996,263	849,243	1,180,567	331,324	39.0%
Office of Management & Budget	3,317,083	3,363,066	4,205,629	842,563	25.1%
Office of the Executive	2,685,563	2,579,217	2,732,717	153,500	6.0%
Ombudsman/Tax Advisor	757,635	769,865	772,538	2,673	0.3%
Parks & Recreation	25,702,922	25,566,341	16,381,008	(9,185,333)	-35.9%
Property Services	2,772,848	2,523,021	2,426,698	(96,323)	-3.8%
Prosecuting Attorney	37,626,281	38,929,817	41,234,045	2,304,228	5.9%
Prosecuting Attorney Antiprofitteering	100,098	100,160	100,078	(82)	-0.1%
Public Defense	27,665,497	27,374,721	31,080,263	3,705,542	13.5%
Records & Elections	9,065,638	11,363,267	18,493,965	7,130,698	62.8%
Resource Lands & Open Space	2,728,006	0	0	-	
Salary & Wage Contingency	11,178,830	5,172,000	9,849,000	4,677,000	90.4%
Sheriff	86,618,648	91,650,370	96,965,001	5,314,631	5.8%
Special Programs	619,280	655,221	510,095	(145,126)	-22.1%
State Auditor	550,611	562,912	563,659	747	0.1%
Superior Court	31,711,164	31,621,430	31,744,295	122,865	0.4%
Total Current Expense	491,643,105	493,291,479	492,056,823	(1,234,656)	-0.3%