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Current Expense Expenditure Comparison - October 2008 vs October 2009

Department Name	2008 Budget	Actual 10/31/08	% 2008	2009 Budget	Actual 10/31/09	% 2009	Actuals Difference
WSU Extension	$385,273	$278,316	72%	$299,260	$215,592	72%	(62,724)
Assessor	1,414,431	1,094,453	77%	1,329,646	1,019,657	77%	(74,796)
Auditor	1,324,151	977,785	74%	1,202,352	904,388	75%	(73,397)
Board of Equalization	19,081	9,307	49%	29,933	18,318	61%	9,011
Budget & Finance/Rsk Mngmt	186,684	146,148	78%	116,356	90,401	78%	(55,747)
Facilities & Grounds	1,169,745	1,002,467	86%	1,101,198	789,466	72%	(213,001)
Human Resources	198,147	172,131	87%	237,989	196,032	82%	23,901
Civil Service	20,834	15,937	76%	3,718	2,455	66%	(13,482)
Clerk	735,733	582,020	79%	664,710	572,031	86%	(9,989)
Commissioners	327,263	233,810	71%	303,962	239,738	79%	5,928
Central Operations	357,702	288,529	81%	283,012	234,186	83%	(54,343)
District Court	884,500	678,052	77%	941,662	708,013	75%	29,961
Community Development	3,807,863	2,589,485	68%	2,357,828	1,979,926	84%	(609,559)
Parks & Trails	763,544	573,762	75%	544,754	428,091	79%	(145,671)
Probation Services	1,077,282	773,476	72%	1,000,791	739,284	74%	(34,192)
Juvenile Facility	903,139	725,796	80%	942,995	749,070	79%	23,274
Prosecutor	1,591,358	1,085,370	68%	1,523,451	1,119,286	73%	33,916
Coroner	206,697	165,603	80%	200,510	163,352	81%	(2,251)
Sheriff	8,883,766	6,958,759	78%	8,163,524	6,568,000	80%	(390,759)
Traffic Policing	732,337	451,194	62%	965,765	822,021	85%	370,827
Superior Court	1,333,245	1,037,945	78%	1,277,487	936,765	73%	(101,180)
Treasurer	753,134	598,423	79%	685,817	545,692	80%	(52,731)
Non Departmental	99,049	72,548	73%	105,288	90,463	86%	17,915
Risk Management	471,624	485,266	103%	440,879	478,692	109%	(6,574)
Transfers Out to Other Funds	1,227,582	816,827	67%	781,111	549,754	70%	(267,073)
Totals	$28,874,164	$21,813,409	76%	$25,503,998	$20,160,673	79%	(1,652,736)

***October 2008 included 9 1/2 months payroll due to payroll change - Benchmark for October 83%**

2009 Original Budgeted Ending Fund Balance $2,192,780
(126,077)
2009 Current Budgeted Ending Fund Balance $2,066,703

October 2008 vs October 2009 CE Expenditure Budgets and Actuals Comparisons