

Current Expense Expenditure Comparison - September 2008 vs September 2009

| Department Name | 2008 Budget | Actual 9/30/08 | % 2008 | 2009 Budget | Actual 9/30/09 | % 2009 | Actuals Difference |
|------------------------------|---------------------|---------------------|------------|---------------------|---------------------|------------|--------------------|
| WSU Extension | \$385,273 | \$204,720 | 53% | \$261,760 | \$150,362 | 57% | (54,358) |
| Assessor | 1,414,431 | 982,983 | 69% | 1,329,646 | 918,015 | 69% | (64,968) |
| Auditor | 1,324,151 | 873,407 | 66% | 1,202,352 | 802,267 | 67% | (71,140) |
| Board of Equalization | 19,081 | 5,821 | 31% | 29,933 | 14,662 | 49% | 8,841 |
| Budget & Finance/Rsk Mngmt | 186,684 | 131,183 | 70% | 116,356 | 88,985 | 76% | (42,198) |
| Facilities & Grounds | 1,169,745 | 894,708 | 76% | 1,101,198 | 709,760 | 64% | (184,948) |
| Human Resources | 198,147 | 155,529 | 78% | 237,989 | 181,562 | 76% | 26,033 |
| Civil Service | 20,834 | 13,876 | 67% | 3,718 | 2,358 | 63% | (11,518) |
| Clerk | 735,733 | 525,630 | 71% | 664,710 | 517,257 | 78% | (8,373) |
| Commissioners | 327,263 | 206,895 | 63% | 303,962 | 215,588 | 71% | 8,693 |
| Central Operations | 357,702 | 262,464 | 73% | 283,012 | 216,858 | 77% | (45,606) |
| District Court | 884,500 | 588,200 | 67% | 972,261 | 634,428 | 65% | 46,228 |
| Community Development | 3,807,863 | 2,348,867 | 62% | 2,357,828 | 1,823,531 | 77% | (525,336) |
| Parks & Trails | 763,544 | 519,431 | 68% | 544,754 | 390,425 | 72% | (129,006) |
| Probation Services | 1,077,282 | 696,960 | 65% | 1,000,791 | 672,231 | 67% | (24,729) |
| Juvenile Facility | 903,139 | 647,068 | 72% | 942,995 | 678,043 | 72% | 30,975 |
| Prosecutor | 1,591,358 | 963,750 | 61% | 1,523,451 | 994,802 | 65% | 31,052 |
| Coroner | 206,697 | 145,494 | 70% | 200,510 | 143,905 | 72% | (1,589) |
| Sheriff | 8,883,766 | 6,279,268 | 71% | 8,163,524 | 5,913,222 | 72% | (366,046) |
| Traffic Policing | 732,337 | 374,808 | 51% | 965,765 | 691,258 | 72% | 316,450 |
| Superior Court | 1,333,245 | 939,019 | 70% | 1,276,872 | 840,851 | 66% | (98,168) |
| Treasurer | 753,134 | 543,677 | 72% | 685,817 | 499,290 | 73% | (44,387) |
| Non Departmental | 99,049 | 65,013 | 66% | 105,288 | 89,322 | 85% | 24,309 |
| Risk Management | 471,624 | 485,266 | 103% | 440,879 | 478,692 | 109% | (6,574) |
| Transfers Out to Other Funds | 1,227,582 | 695,313 | 57% | 781,111 | 458,784 | 59% | (236,529) |
| Totals | \$28,874,164 | \$19,549,350 | 68% | \$25,496,482 | \$18,126,458 | 71% | (1,422,892) |

*September 2008 included 8 1/2 months payroll due to payroll change - Benchmark for September **75%**

| | |
|---|-------------|
| 2009 Original <u>Budgeted</u> Ending Fund Balance | \$2,192,780 |
| | (156,061) |
| 2009 Current <u>Budgeted</u> Ending Fund Balance | \$2,036,719 |

September 2008 vs September 2009 CE Expenditure Budgets and Actuals Comparisons