

EXPENDITURES

General Fund

	2005 Actual	2006 Actual	2007 Budget	2007 Actual	2008 Adopted	
			@ 1-2-08			percent change
Assessor	2,998,906	3,128,142	3,372,937	3,363,085	3,792,362	12%
Auditor	4,110,056	4,456,595	5,200,725	4,321,417	5,656,659	9%
Commissioners	1,013,152	1,060,256	1,139,805	1,132,820	1,216,846	7%
Treasurer	940,702	977,972	1,064,564	1,025,011	1,211,651	14%
Clerk	2,591,126	2,828,436	3,100,752	3,044,701	3,395,966	10%
Superior Court	3,411,003	3,831,224	4,410,614	4,339,581	4,515,897	2%
District Court	2,294,625	2,457,452	2,897,611	2,801,881	3,225,377	11%
Juvenile Court/Probation	5,134,590	5,556,803	6,213,190	5,966,913	6,721,044	8%
Prosecuting Attorney	6,668,772	7,122,757	7,622,998	7,510,888	8,254,025	8%
Sheriff	12,285,891	13,337,992	14,251,741	13,730,493	15,253,003	7%
Sheriff - Corrections	10,741,064	12,008,776	12,990,429	12,405,998	13,666,246	5%
Coroner	573,756	658,672	721,463	643,848	752,680	4%
Civil Service	76,879	104,291	116,883	105,500	126,061	8%
WSU Extension	482,964	426,943	556,963	500,668	571,459	3%
Human Resources	991,775	1,154,629	1,429,569	1,325,343	1,504,510	5%
Non-Departmental	3,554,831	3,266,453	4,251,457	3,386,291	5,153,327	21%
Assigned Counsel	2,070,021	2,308,301	2,786,574	2,529,239	3,032,391	9%
Program & Budget Development					693,506	
State Examiner	82,045	114,201	115,000	114,217	115,000	0%
General Fund Ending fund balance			3,936,229		3,800,000	-3%
Total	60,022,159	64,799,897	76,179,504	68,247,895	82,658,010	9%