

## 2012 General Fund Preliminary Submissions By Department/Office

### Revenues

Department/Office	Budget		2011 to 2012	
	2011	2012	\$ Change	% Change
Assessor	\$ 1,000	\$ 1,000	\$ -	0.00%
Auditor	\$ 2,184,800	\$ 2,170,240	\$ (14,560)	-0.67%
Board of County Commissioners	\$ 55,000	\$ 55,000	\$ -	0.00%
County Clerk	\$ 1,792,178	\$ 1,765,453	\$ (26,725)	-1.49%
Coroner	\$ 66,193	\$ 66,343	\$ 150	0.23%
Dept. of Administrative Services	\$ 81,791	\$ 89,397	\$ 7,606	9.30%
District Court	\$ 3,752,336	\$ 3,716,785	\$ (35,551)	-0.95%
Facilities Maintenance	\$ 266,886	\$ 270,854	\$ 3,968	1.49%
General Admin & Operations	\$ 53,450,027	\$ 53,422,190	\$ (27,837)	-0.05%
Jail	\$ 5,107,350	\$ 4,118,500	\$ (988,850)	-19.36%
Juvenile	\$ 2,327,932	\$ 2,184,631	\$ (143,301)	-6.16%
Parks & Recreation	\$ 1,692,100	\$ 1,567,452	\$ (124,648)	-7.37%
Personnel	\$ 57,126	\$ 107,776	\$ 50,650	88.66%
Prosecutor	\$ 3,743,187	\$ 3,700,760	\$ (42,427)	-1.13%
Court Security	\$ 43,506	\$ 58,000	\$ 14,494	33.31%
Sheriff	\$ 2,817,814	\$ 2,133,505	\$ (684,309)	-24.29%
Superior Court	\$ 142,804	\$ 130,613	\$ (12,191)	-8.54%
Treasurer	\$ 2,954,270	\$ 3,262,944	\$ 308,674	10.45%
WSU Extension	\$ 130,000	\$ 100,000	\$ (30,000)	-23.08%
<b>Total</b>	<b>\$ 80,666,300</b>	<b>\$ 78,921,443</b>	<b>\$ (1,744,857)</b>	<b>-2.16%</b>

### Expenditures

Department/Office	Budget		2011 to 2012	
	2011	2012	\$ Change	% Change
Assessor	\$ 2,151,685	\$ 2,155,616	\$ 3,931	0.18%
Auditor	\$ 1,709,608	\$ 1,685,622	\$ (23,986)	-1.40%
Board of County Commissioners	\$ 1,256,092	\$ 1,255,025	\$ (1,067)	-0.08%
County Clerk	\$ 5,423,161	\$ 5,697,048	\$ 273,887	5.05%
Coroner	\$ 877,916	\$ 979,868	\$ 101,952	11.61%
Dept. of Administrative Services	\$ 792,997	\$ 791,661	\$ (1,336)	-0.17%
District Court	\$ 2,582,772	\$ 2,620,780	\$ 38,008	1.47%
Facilities Maintenance	\$ 1,767,476	\$ 1,866,241	\$ 98,765	5.59%
General Admin & Operations	\$ 9,434,467	\$ 9,941,122	\$ 506,655	5.37%
Jail	\$ 12,298,757	\$ 12,200,703	\$ (98,054)	-0.80%
Juvenile	\$ 7,026,673	\$ 6,965,748	\$ (60,925)	-0.87%
Parks & Recreation	\$ 3,340,704	\$ 3,509,932	\$ 169,228	5.07%
Personnel	\$ 1,373,655	\$ 1,423,833	\$ 50,178	3.65%
Prosecutor	\$ 8,141,937	\$ 8,282,283	\$ 140,346	1.72%
Court Security	\$ 376,252	\$ 377,867	\$ 1,615	0.43%
Sheriff	\$ 17,343,273	\$ 17,951,086	\$ 607,813	3.50%
Superior Court	\$ 2,427,597	\$ 2,422,113	\$ (5,484)	-0.23%
Treasurer	\$ 809,299	\$ 810,111	\$ 812	0.10%
WSU Extension	\$ 363,038	\$ 365,743	\$ 2,705	0.75%
<b>Total</b>	<b>\$ 79,497,359</b>	<b>\$ 81,302,402</b>	<b>\$ 1,805,043</b>	<b>2.27%</b>

	2011 Budget	2012 Submissions	2012 Call Letter
<b>Total Revenues</b>	\$ 80,666,300	\$ 78,921,443	\$ 79,118,236
<b>Total Expenditures</b>	\$ 79,497,359	\$ 81,302,402	\$ 82,556,566
<b>Surplus/(Deficit)</b>	\$ 1,168,941	\$ (2,380,959)	\$ (3,438,330)