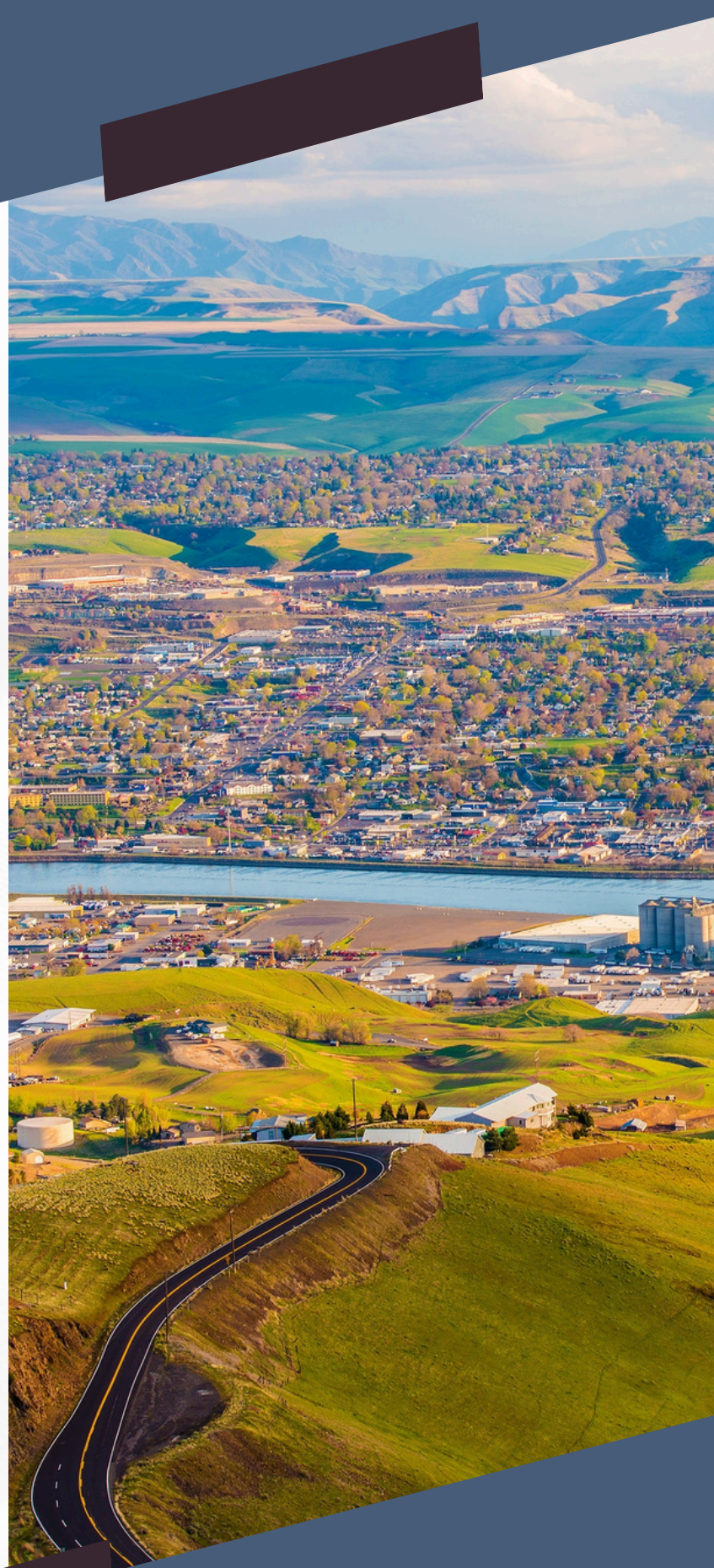




# **FY25/Q2 Budget**

**Canyon County 1st  
Quarter Budget  
Report For Fiscal  
Year 2025**



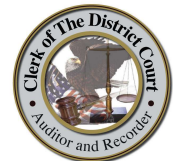


**Jess Urresti**  
Chief Deputy

# *Rick Hogaboam*

**Canyon County Clerk of the District Court  
Ex-Officio Auditor and Recorder**

*"Serving all of Canyon County in an efficient, accurate and friendly manner"*



**Kyle Wilmot**  
Controller

April 23, 2025

***RE: Quarterly Budget Report: 2<sup>nd</sup> Quarter (January-March)***

Board of County Commissioners:

Per Idaho Code (IC) 31-1611, enclosed is the First Quarter Fiscal Year (FY) 2025 Budget Status Report. The statute reads:

31-1611. QUARTERLY STATEMENTS. On or before the last day of January, April, July and October in each fiscal year, the county budget officer shall submit to the board of county commissioners a statement showing the expenditures and liabilities against each separate budget appropriation incurred during the time elapsed of the budget period as nearly as practicable, together with the unexpended and unencumbered balance of each appropriation for each office, department, service, agency and institution. He shall set forth the receipts from taxation and from sources other than taxation for the same period and call to the attention of the board of county commissioners any and all facts indicating any possible deficit or excessive expenditure by any officer or employee that the board may take such action as may be deemed necessary and expedient to prevent such possible deficit or excessive expenditure from any appropriation provided for in the county budget.

This quarterly budget report is distinct from and complementary to the county treasurer's reports (IC 31-2112, 31-2113), which are monthly, quarterly, and annually, highlighting the collection and disbursement of moneys. The treasurer reports also highlight fund balances for the respective funds within the county. This quarterly budget report is a distinct statutorily required statement from the "county budget office" (clerk as ex-officio auditor), focused specifically on the moneys collected and spent relative to the respective budget appropriation for offices, departments, etc. The statutory intent is clear that this shall be submitted "on or before the last day of January, April, July, and October..." Idaho Statute allows for up to a month following the respective quarter to provide a report "as nearly as practicable" for the prior period. The intent of the statute is also clear in that this report shall inform you at quarterly intervals throughout the fiscal year to prompt any necessary actions: "...that the board may take such action as may be deemed necessary and expedient to prevent such possible deficit or excessive expenditure from any appropriation provided for in the county budget."

Included is an unaudited report for the second quarter of FY25 ran 4/16/25, covering January to March. I would like to thank Sarah Winslow, Steve Onofrei, and Clerk Hogaboam for their hard work in continuing to help prepare and refine this report. We will post these reports on the Canyon County website under the clerk/auditor page as quarterly reports. This report is arranged by elected officials



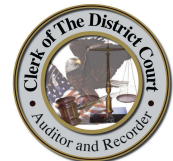


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Chief Deputy

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**Kyle Wilmot**  
Controller

and funds to better identify the relationship of the various funds and divisions with elected oversight responsibility. The report mimics the budgeting breakout that was completed for FY25. At the end of the fund breakout section, there is a total of operational funds, then the special revenue taxing districts, enterprise funds and ARPA funds are broken out with the total for all county funds below that.

My goal in this report is in keeping with the statutory language of focusing on "each separate budget appropriation" as it relates to "each office, department, service, agency and institution," calling out any "deficit or excessive expenditure" that may affect the respective budget. I will also review any revenue line items that appear to be over budgeted or underutilized. The attached reports have every line item for you to review. Below I will highlight any items that may be tracking differently comparatively to the prior first quarter or seem to be of higher utilization.

The following items will be highlighted within the budget for your consideration:

- While we are half way through the year, there are going to be some items that will be under or over that are impacted by the seasonality of expenditures or revenues.
  - For the current year, it is looking like liquor distributions will be around at least 5% lower based on information received from the state.
  - Also, sales tax distributions may come in lower due to the revenue numbers that the state has sent out regarding revenue collections for the last few months. The county did budget conservatively with sales tax for the fiscal year.
  - A number of A budget lines related to regular employee salaries may be over the 46% threshold for the period through Q2, but the compensation program and new/reclassified employee lines need to be taken into consideration when reviewing those thresholds.
- Under courthouse, the revenue line related to reimbursement from SPD has not met projections due to recent information received from SPD. It appears that the county will only be able to request reimbursement for utilities and for the period October through April.
- Within Courthouse, there are a few lines that are at a high usage percentage or over the budgeted amount. Some of the lines mimic a similar usage rate as the prior fiscal year. The lines include 554418, 554420, 680270, 680340, and 680410. There have already been some unforeseen expenses out of the lines related to toilet upgrades and a metal detector replacement.
- In Fleet there are a handful of expense line items (Oil, Misc Maint Service, Radio, Radar and Video Equipment) that are anywhere between 81-102% utilization. This was a higher usage percentage in the prior year. This usage was due to timing of projects and most major purchasing has been completed.

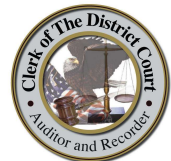


**Jess Urresti**  
Chief Deputy

# *Rick Hogaboam*

**Canyon County Clerk of the District Court  
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**Kyle Wilmot**  
Controller

- Landfill fees have seen an increase with the higher fees. It appears that the fees that have been collected so far are in line with the prior period. There have been about \$1.1m more in collected fees and the county is at about 45.7% of what was budgeted to collect compared to 44% in the prior year.
- Landfill's Credit card service fees are at 58.4% for the year, but are \$41k more at this point than last year. This is due to the dollar volume and an increase in the service fee that was being collected by the processor compared to the prior period.
- District Court has used 87.8% of their copiers contract. After looking into the expenses for this line item, our office is currently adjusting some of the costs to a more appropriate line item. We are going to work with county entities to ensure budgeting for printers, copiers, and other potential service items to ensure we are budgeting appropriately for a service versus a purchase.
- The PA's Temporary salary line is at 94.8% usage. The PA's office has utilized more temporary employees and will for the remainder of the fiscal year. The PA's office is working on creating a better budget for FY26 and plan for using Part-Time and Temporary employees.
- Under Justice, the Board and room prisoners line associated with the inmate reimbursement is \$319k less than the prior year after Q2.
- Justice fund's current overtime utilization is at 90.6% of what was budgeted for the year. While they have budgeted fewer hours than the prior fiscal year, they have currently spent about \$217K more than the prior fiscal year Q2.
- The Treasurer's postage fees are over what was budgeted for the period and there is going to be another large postage expense in the summer. The increased cost is associated with sending out reminders. We are working with the Treasurer on finding the proper budget amount for FY26.

With improved processes and procedures with budgeting and understanding the budgeting process, we are hopeful to continue to grow in our understanding of revenues and expenditures of the county and working with EO's and DA's to continue to fine tune the budgeting process.

With Regards,

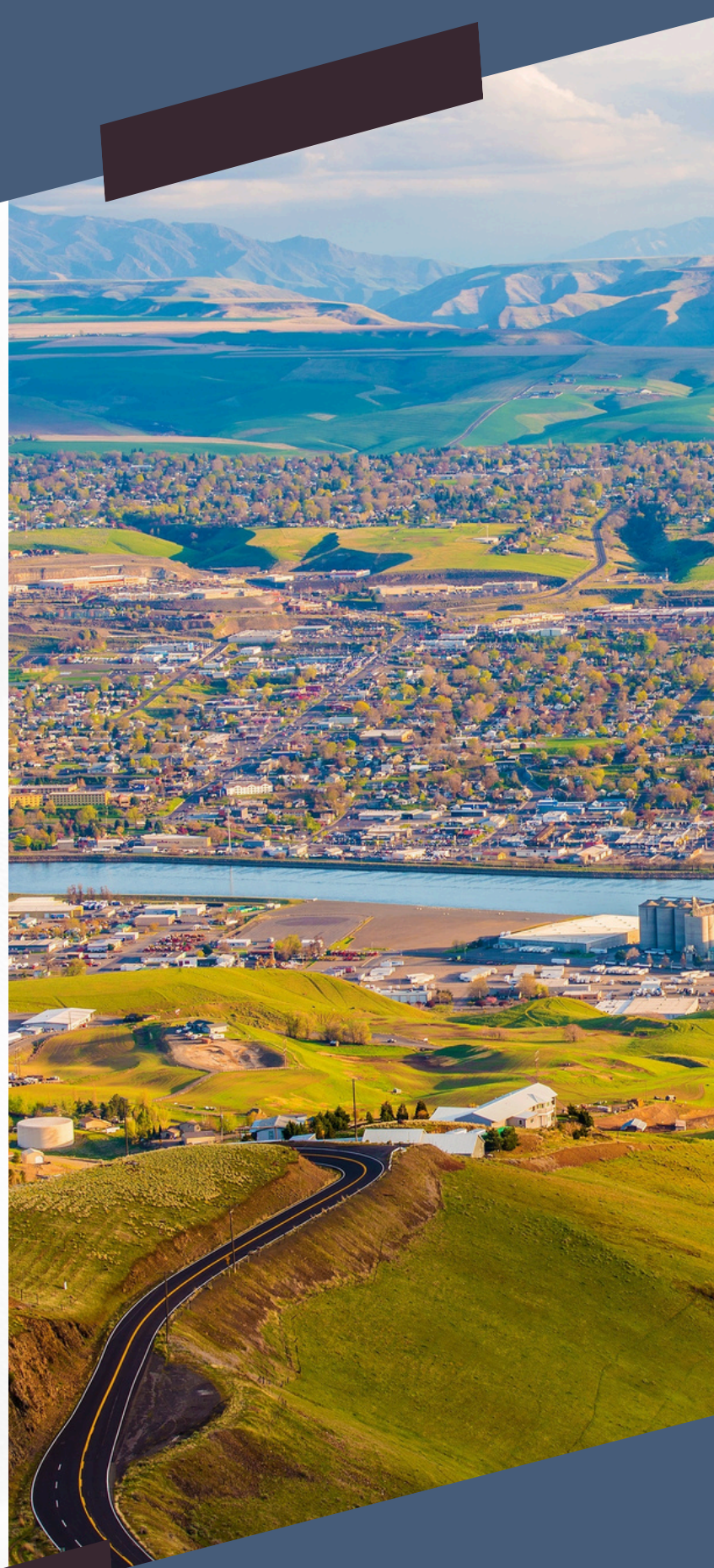
Kyle Wilmot, CPA, CFE  
Canyon County Controller

Attachments: FY25 CC Quarterly Report Q2 Summary  
FY25 CC Quarterly Report Q2 Detail





# **FY25/Q2 Budget — Summary**





# Canyon County

FISCAL YEAR 2025

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## COLOR INDEX

REVENUES	<=30%	30.1% to 40%	40.1% to 50%	50.1% to 60%	>60%
EXPENSES	>60%	50.1% to 60%	40.1% to 50%	30.1% to 40%	<=30%

## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CURRENT EXPENSE	\$15,953,137.77	\$33,694,730.00	\$17,741,592.23	47.3%
001 COURTHOUSE	\$43,839.06	\$66,000.00	\$22,160.94	66.4%
001 DEVELOPMENT SERVICES	\$1,240,836.76	\$2,563,501.00	\$1,322,664.24	48.4%
001 INFORMATION TECHNOLOGY	\$7,346.64	\$10,600.00	\$3,253.36	69.3%
001 COUNTY FLEET	\$55,368.06	\$230,000.00	\$174,631.94	24.1%
102 WEED CONTROL	\$259,611.35	\$532,973.00	\$273,361.65	48.7%
105 HEALTH DISTRICT	\$1,536,877.45	\$2,436,929.00	\$900,051.55	63.1%
106 COUNTY FAIR/AGENT	\$637,968.82	\$1,008,494.00	\$370,525.18	63.3%
106 COUNTY FAIR	\$4,138.60	\$756,500.00	\$752,361.40	0.5%
106 COUNTY FAIR BUILDING	(\$13,919.23)	\$433,504.00	\$447,423.23	
108 PARKS, CULTURAL & NATURAL RESOURCES	\$608,712.14	\$1,332,209.00	\$723,496.86	45.7%
109 HISTORICAL SOCIETY	\$51,741.39	\$77,351.00	\$25,609.61	66.9%
111 TORT CLAIMS	\$1,267,917.89	\$2,016,988.00	\$749,070.11	62.9%
114 COURT DEVICE	\$10,509.57	\$19,950.00	\$9,440.43	52.7%
117 COURT FACILITIES	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
122 TREATMENT COURTS	\$225,110.04	\$422,053.50	\$196,943.46	53.3%
TOTAL	\$21,939,785.20	\$45,681,782.50	\$23,741,997.30	48.0%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$429,348.38	\$872,792.06	\$443,443.68	49.2%
001 COURTHOUSE	\$1,544,664.45	\$3,419,480.38	\$1,874,815.93	45.2%
001 DEVELOPMENT SERVICES	\$1,366,747.34	\$3,079,880.04	\$1,713,132.70	44.4%
001 INFORMATION TECHNOLOGY	\$1,727,834.47	\$4,432,642.93	\$2,704,808.46	39.0%
001 HUMAN RESOURCES	\$376,324.55	\$927,446.98	\$551,122.43	40.6%
001 COUNTY AGENT	\$141,034.72	\$290,584.79	\$149,550.07	48.5%
001 COUNTY FLEET	\$332,586.13	\$803,853.01	\$471,266.88	41.4%
001 CONSTITUENT SERVICES	\$97,647.94	\$231,348.17	\$133,700.23	42.2%
102 WEED CONTROL	\$136,962.84	\$353,244.44	\$216,281.60	38.8%
106 COUNTY FAIR	\$200,200.88	\$543,818.23	\$343,617.35	36.8%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$363,798.67	\$1,026,113.93	\$662,315.26	35.5%
122 TREATMENT COURTS	\$167,632.58	\$370,576.07	\$202,943.49	45.2%
TOTAL	\$6,884,782.95	\$16,351,781.02	\$9,466,998.07	42.1%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$13,188.73	\$63,700.00	\$50,511.27	20.7%
001 GENERAL	\$414,293.90	\$622,316.00	\$208,022.10	66.6%
001 COURTHOUSE	\$1,395,861.22	\$3,419,934.00	\$2,024,072.78	40.8%
001 DEVELOPMENT SERVICES	\$111,671.62	\$456,800.00	\$345,128.38	24.4%
001 INFORMATION TECHNOLOGY	\$476,825.63	\$2,025,208.00	\$1,548,382.37	23.5%
001 HUMAN RESOURCES	\$63,351.41	\$151,713.00	\$88,361.59	41.8%
001 COUNTY AGENT	\$64,323.21	\$93,463.00	\$29,139.79	68.8%
001 ANIMAL SHELTER	\$91,187.90	\$300,000.00	\$208,812.10	30.4%
001 COUNTY FLEET	\$1,542,641.64	\$3,418,431.00	\$1,875,789.36	45.1%
001 CONSTITUENT SERVICES	\$37,826.50	\$120,550.00	\$82,723.50	31.4%
102 WEED CONTROL	\$65,985.12	\$183,201.00	\$117,215.88	36.0%
105 HEALTH DISTRICT	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
106 COUNTY FAIR	\$12,424.30	\$915,675.00	\$903,250.70	1.4%
106 COUNTY FAIR BUILDING	\$33,234.13	\$396,675.00	\$363,440.87	8.4%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$65,875.13	\$1,053,300.00	\$987,424.87	6.3%
109 HISTORICAL SOCIETY	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 TORT CLAIMS	\$1,397,858.87	\$2,000,000.00	\$602,141.13	69.9%





# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
114 COURT DEVICE	\$10,448.17	\$15,000.00	\$4,551.83	69.7%
117 COURT FACILITIES	\$42,709.58	\$109,996.00	\$67,286.42	38.8%
122 TREATMENT COURTS	\$70,882.61	\$188,211.00	\$117,328.39	37.7%
<b>TOTAL</b>	<b>\$6,955,774.67</b>	<b>\$18,027,277.00</b>	<b>\$11,071,502.33</b>	<b>38.6%</b>

### BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL	\$207,699.06	\$340,555.00	\$132,855.94	61.0%
113 MELBA GOPHER	\$8,822.27	\$12,588.00	\$3,765.73	70.1%
<b>TOTAL</b>	<b>\$216,521.33</b>	<b>\$353,143.00</b>	<b>\$136,621.67</b>	<b>61.3%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$89,531.09	\$230,703.46	\$141,172.37	38.8%
<b>TOTAL</b>	<b>\$89,531.09</b>	<b>\$230,703.46</b>	<b>\$141,172.37</b>	<b>38.8%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$27,565.67	\$87,075.00	\$59,509.33	31.7%
113 MELBA GOPHER	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
<b>TOTAL</b>	<b>\$37,565.67</b>	<b>\$99,075.00</b>	<b>\$61,509.33</b>	<b>37.9%</b>

### BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%
<b>TOTAL</b>	<b>\$4,762,401.32</b>	<b>\$10,299,875.00</b>	<b>\$5,537,473.68</b>	<b>46.2%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%
<b>TOTAL</b>	<b>\$1,294,659.05</b>	<b>\$2,818,628.07</b>	<b>\$1,523,969.02</b>	<b>45.9%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%
<b>TOTAL</b>	<b>\$1,000,862.24</b>	<b>\$5,970,440.00</b>	<b>\$4,969,577.76</b>	<b>16.8%</b>

### BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39
<b>TOTAL</b>	<b>\$5,965,114.61</b>	<b>\$28,500,000.00</b>	<b>\$22,534,885.39</b>

EXPENSES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39
<b>TOTAL</b>	<b>\$5,956,750.61</b>	<b>\$28,500,000.00</b>	<b>\$22,543,249.39</b>

### ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE	\$799,721.22	\$1,753,496.00	\$953,774.78	45.6%
103 REAPPRAISAL	\$2,923,984.03	\$4,640,072.00	\$1,716,087.97	63.0%
<b>TOTAL</b>	<b>\$3,723,705.25</b>	<b>\$6,393,568.00</b>	<b>\$2,669,862.75</b>	<b>58.2%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$829,316.10	\$1,820,769.87	\$991,453.77	45.5%
103 REAPPRAISAL	\$1,857,487.39	\$4,102,683.03	\$2,245,195.64	45.3%
<b>TOTAL</b>	<b>\$2,686,803.49</b>	<b>\$5,923,452.89</b>	<b>\$3,236,649.40</b>	<b>45.4%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$10,456.93	\$53,620.00	\$43,163.07	19.5%
103 REAPPRAISAL	\$140,590.71	\$711,750.00	\$571,159.29	19.8%
<b>TOTAL</b>	<b>\$151,047.64</b>	<b>\$765,370.00</b>	<b>\$614,322.36</b>	<b>19.7%</b>



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED	
001 RECORDER	\$585,064.07	\$1,049,300.00	\$464,235.93	55.8%	
001 ELECTIONS	\$120.25	\$0.00	(\$120.25)		
001 COUNTY ASSISTANCE	\$43,622.47	\$175,000.00	\$131,377.53	24.9%	
104 DISTRICT COURT	\$6,593,577.46	\$12,111,669.00	\$5,518,091.54	54.4%	
124 CONSOLIDATED ELECTIONS	\$268,635.04	\$510,000.00	\$241,364.96	52.7%	
TOTAL	\$7,491,019.29	\$13,845,969.00	\$6,354,949.71	54.1%	
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 AUDITOR	\$348,573.20	\$707,593.23	\$359,020.03	49.3%	
001 RECORDER	\$307,238.13	\$619,878.57	\$312,640.44	49.6%	
001 ELECTIONS	\$126,274.47	\$251,059.06	\$124,784.59	50.3%	
001 COUNTY ASSISTANCE	\$138,987.18	\$284,141.97	\$145,154.79	48.9%	
104 DISTRICT COURT	\$5,308,950.46	\$11,775,141.07	\$6,466,190.61	45.1%	
124 CONSOLIDATED ELECTIONS	\$197,420.33	\$344,090.38	\$146,670.05	57.4%	
TOTAL	\$6,427,443.77	\$13,981,904.28	\$7,554,460.51	46.0%	
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 AUDITOR	\$107,583.12	\$366,520.00	\$258,936.88	29.4%	
001 RECORDER	\$43,504.76	\$67,164.92	\$23,660.16	64.8%	
001 ELECTIONS	\$278,560.67	\$577,563.00	\$299,002.33	48.2%	
001 COUNTY ASSISTANCE	\$22,322.57	\$109,072.00	\$86,749.43	20.5%	
104 DISTRICT COURT	\$469,720.63	\$1,521,227.67	\$1,051,507.04	30.9%	
124 CONSOLIDATED ELECTIONS	\$131,835.40	\$328,463.00	\$196,627.60	40.1%	
TOTAL	\$1,053,527.15	\$2,970,010.59	\$1,916,483.44	35.5%	
CORONER					
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED	
001 CORONER	\$11,300.00	\$28,500.00	\$17,200.00	39.6%	
TOTAL	\$11,300.00	\$28,500.00	\$17,200.00	39.6%	
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 CORONER	\$375,102.63	\$950,454.33	\$575,351.70	39.5%	
TOTAL	\$375,102.63	\$950,454.33	\$575,351.70	39.5%	
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 CORONER	\$28,163.18	\$81,650.00	\$53,486.82	34.5%	
TOTAL	\$28,163.18	\$81,650.00	\$53,486.82	34.5%	
PROSECUTING ATTORNEY					
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED	
001 PROSECUTING ATTORNEY	\$113,952.82	\$808,726.50	\$694,773.68	14.1%	
001 NAMPA PROSECUTOR	\$244,444.00	\$733,332.00	\$488,888.00	33.3%	
001 CALDWELL PROSECUTOR	\$146,139.89	\$350,425.00	\$204,285.11	41.7%	
001 SAUSA	\$115,000.00	\$0.00	(\$115,000.00)		
TOTAL	\$619,536.71	\$1,892,483.50	\$1,272,946.79	32.7%	
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 PROSECUTING ATTORNEY	\$4,632,879.04	\$10,474,691.76	\$5,841,812.72	44.2%	
001 SAUSA	\$61,946.96	\$125,059.26	\$63,112.30	49.5%	
TOTAL	\$4,694,826.00	\$10,599,751.02	\$5,904,925.02	44.3%	
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED	
001 PROSECUTING ATTORNEY	\$246,524.23	\$1,307,004.00	\$1,060,479.77	18.9%	
001 NAMPA PROSECUTOR	\$1,475.00	\$4,000.00	\$2,525.00	36.9%	
TOTAL	\$247,999.23	\$1,311,004.00	\$1,063,004.77	18.9%	





# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT	\$11,400.00	\$286,000.00	\$274,600.00	4.0%
001 JUVENILE CENTER	\$297,638.41	\$637,000.00	\$339,361.59	46.7%
115 MOTOR BOAT LICENSE	\$17,145.89	\$260,000.00	\$242,854.11	6.6%
116 JUSTICE	\$16,524,596.43	\$30,562,013.00	\$14,037,416.57	54.1%
118 EMERGENCY COMMUNICATIONS	\$894,503.69	\$1,806,237.00	\$911,733.31	49.5%
125 CANYON COUNTY DISPATCH	\$764,638.44	\$2,671,230.00	\$1,906,591.56	28.6%
<b>TOTAL</b>	<b>\$18,509,922.86</b>	<b>\$36,222,480.00</b>	<b>\$17,712,557.14</b>	<b>51.1%</b>

### SALARIES & BENEFITS

001 EMERGENCY MANAGEMENT	\$107,454.18	\$217,653.20	\$110,199.02	<div><div></div></div> 49.4%
001 JUVENILE CENTER	\$1,592,995.68	\$3,397,747.53	\$1,804,751.85	<div><div></div></div> 46.9%
115 MOTOR BOAT LICENSE	\$70,000.81	\$183,519.47	\$113,518.66	<div><div></div></div> 38.1%
116 JUSTICE	\$14,893,508.84	\$30,487,402.14	\$15,593,893.30	<div><div></div></div> 48.9%
118 EMERGENCY COMMUNICATIONS	\$115,649.84	\$340,335.67	\$224,685.83	<div><div></div></div> 34.0%
125 CANYON COUNTY DISPATCH	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	<div><div></div></div> 46.9%
TOTAL	\$18,055,634.37	\$37,347,118.53	\$19,291,484.16	<div><div></div></div> 48.3%

### EXPENSES

001 EMERGENCY MANAGEMENT	\$203,425.51	\$259,800.00	\$56,374.49	<div><div></div></div> 78.3%
001 JUVENILE CENTER	\$183,256.28	\$450,751.14	\$267,494.86	<div><div></div></div> 40.7%
115 MOTOR BOAT LICENSE	\$1,123.73	\$141,100.00	\$139,976.27	<div><div></div></div> 0.8%
116 JUSTICE	\$2,694,333.41	\$7,809,379.10	\$5,115,045.69	<div><div></div></div> 34.5%
118 EMERGENCY COMMUNICATIONS	\$734,486.18	\$1,103,346.00	\$368,859.82	<div><div></div></div> 66.6%
125 CANYON COUNTY DISPATCH	\$8,418.11	\$32,500.00	\$24,081.89	<div><div></div></div> 25.9%
TOTAL	\$3,825,043.22	\$9,796,876.24	\$5,971,833.02	<div><div></div></div> 39.0%

### TREASURER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER	\$412,070.38	\$619,500.00	\$207,429.62	66.5%
<b>TOTAL</b>	<b>\$412,070.38</b>	<b>\$619,500.00</b>	<b>\$207,429.62</b>	<b>66.5%</b>

### SALARIES & BENEFITS

001 TREASURER		\$293,458.95	\$778,214.46	\$484,755.51	37.7%
	TOTAL	\$293,458.95	\$778,214.46	\$484,755.51	37.7%

### EXPENSES

001 TREASURER		\$104,292.60	\$288,100.00	\$183,807.40	36.2%
	TOTAL	\$104,292.60	\$288,100.00	\$183,807.40	36.2%



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## BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$20,081,001.80	\$43,006,110.50	\$22,925,108.70	46.7%
SALARY & BENEFITS ("A" BUDGET)	\$14,830,414.50	\$33,685,291.58	\$18,854,877.08	44.0%
EXPENSE ("B" BUDGET)	\$5,440,736.61	\$14,237,360.06	\$8,796,623.45	38.2%
EXPENSE TOTAL	\$20,271,151.11	\$47,922,651.64	\$27,651,500.53	42.3%
102 - Weed Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$259,611.35	\$532,973.00	\$273,361.65	48.7%
SALARY & BENEFITS ("A" BUDGET)	\$136,962.84	\$353,244.44	\$216,281.60	38.8%
EXPENSE ("B" BUDGET)	\$65,985.12	\$183,201.00	\$117,215.88	36.0%
EXPENSE TOTAL	\$202,947.96	\$536,445.44	\$333,497.48	37.8%
103 - Reappraisal	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$2,923,984.03	\$4,640,072.00	\$1,716,087.97	63.0%
SALARY & BENEFITS ("A" BUDGET)	\$1,857,487.39	\$4,102,683.03	\$2,245,195.64	45.3%
EXPENSE ("B" BUDGET)	\$140,590.71	\$711,750.00	\$571,159.29	19.8%
EXPENSE TOTAL	\$1,998,078.10	\$4,814,433.03	\$2,816,354.93	41.5%
104 - District Court	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$6,593,577.46	\$12,111,669.00	\$5,518,091.54	54.4%
SALARY & BENEFITS ("A" BUDGET)	\$5,308,950.46	\$11,775,141.07	\$6,466,190.61	45.1%
EXPENSE ("B" BUDGET)	\$469,720.63	\$1,521,227.67	\$1,051,507.04	30.9%
EXPENSE TOTAL	\$5,778,671.09	\$13,296,368.73	\$7,517,697.64	43.5%
105 - Health District	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,536,877.45	\$2,436,929.00	\$900,051.55	63.1%
EXPENSE ("B" BUDGET)	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
106 - County Fair	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$628,188.19	\$2,198,498.00	\$1,570,309.81	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$200,200.88	\$543,818.23	\$343,617.35	36.8%
EXPENSE ("B" BUDGET)	\$45,658.43	\$1,312,350.00	\$1,266,691.57	3.5%
EXPENSE TOTAL	\$245,859.31	\$1,856,168.23	\$1,610,308.92	13.2%
108 - Parks, Cultural & Natural Resources	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$608,712.14	\$1,332,209.00	\$723,496.86	45.7%
SALARY & BENEFITS ("A" BUDGET)	\$363,798.67	\$1,026,113.93	\$662,315.26	35.5%
EXPENSE ("B" BUDGET)	\$65,875.13	\$1,053,300.00	\$987,424.87	6.3%
EXPENSE TOTAL	\$429,673.80	\$2,079,413.93	\$1,649,740.13	20.7%
109 - Historical Society	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$51,741.39	\$77,351.00	\$25,609.61	66.9%
EXPENSE ("B" BUDGET)	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 - Tort Claims	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,267,917.89	\$2,016,988.00	\$749,070.11	62.9%
EXPENSE ("B" BUDGET)	\$1,397,858.87	\$2,000,000.00	\$602,141.13	69.9%
114 - Court Device	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,509.57	\$19,950.00	\$9,440.43	52.7%
EXPENSE ("B" BUDGET)	\$10,448.17	\$15,000.00	\$4,551.83	69.7%
115 - Motor Boat License	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$17,145.89	\$260,000.00	\$242,854.11	6.6%
SALARY & BENEFITS ("A" BUDGET)	\$70,000.81	\$183,519.47	\$113,518.66	38.1%
EXPENSE ("B" BUDGET)	\$1,123.73	\$141,100.00	\$139,976.27	0.8%
EXPENSE TOTAL	\$71,124.54	\$324,619.47	\$253,494.93	21.9%



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## BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$16,524,596.43	\$30,562,013.00	\$14,037,416.57	54.1%
SALARY & BENEFITS ("A" BUDGET)	\$14,893,508.84	\$30,487,402.14	\$15,593,893.30	48.9%
EXPENSE ("B" BUDGET)	\$2,694,333.41	\$7,809,379.10	\$5,115,045.69	34.5%
EXPENSE TOTAL	\$17,587,842.25	\$38,296,781.24	\$20,708,938.99	45.9%
117 - Court Facilities	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
EXPENSE ("B" BUDGET)	\$42,709.58	\$109,996.00	\$67,286.42	38.8%
118 - Emergency Communications	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$894,503.69	\$1,806,237.00	\$911,733.31	49.5%
SALARY & BENEFITS ("A" BUDGET)	\$115,649.84	\$340,335.67	\$224,685.83	34.0%
EXPENSE ("B" BUDGET)	\$734,486.18	\$1,103,346.00	\$368,859.82	66.6%
EXPENSE TOTAL	\$850,136.02	\$1,443,681.67	\$593,545.65	58.9%
122 - Treatment Courts	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$225,110.04	\$422,053.50	\$196,943.46	53.3%
SALARY & BENEFITS ("A" BUDGET)	\$167,632.58	\$370,576.07	\$202,943.49	45.2%
EXPENSE ("B" BUDGET)	\$70,882.61	\$188,211.00	\$117,328.39	37.7%
EXPENSE TOTAL	\$238,515.19	\$558,787.07	\$320,271.88	42.7%
124 - Consolidated Elections	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$268,635.04	\$510,000.00	\$241,364.96	52.7%
SALARY & BENEFITS ("A" BUDGET)	\$197,420.33	\$344,090.38	\$146,670.05	57.4%
EXPENSE ("B" BUDGET)	\$131,835.40	\$328,463.00	\$196,627.60	40.1%
EXPENSE TOTAL	\$329,255.73	\$672,553.38	\$343,297.65	49.0%
125 - Canyon County Dispatch	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$764,638.44	\$2,671,230.00	\$1,906,591.56	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	46.9%
EXPENSE ("B" BUDGET)	\$8,418.11	\$32,500.00	\$24,081.89	25.9%
EXPENSE TOTAL	\$1,284,443.13	\$2,752,960.52	\$1,468,517.39	46.7%

## TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$52,707,339.69	\$104,684,283.00	\$51,976,943.31	50.3%
EXPENSE	\$51,783,899.85	\$119,172,964.36	\$67,389,064.51	43.5%

## ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$207,699.06	\$340,555.00	\$132,855.94	61.0%
SALARY & BENEFITS ("A" BUDGET)	\$89,531.09	\$230,703.46	\$141,172.37	38.8%
EXPENSE ("B" BUDGET)	\$27,565.67	\$87,075.00	\$59,509.33	31.7%
EXPENSE TOTAL	\$117,096.76	\$317,778.46	\$200,681.70	36.8%
113 - Melba Gopher	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$8,822.27	\$12,588.00	\$3,765.73	70.1%
EXPENSE ("B" BUDGET)	\$10,000.00	\$12,000.00	\$2,000.00	83.3%

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%





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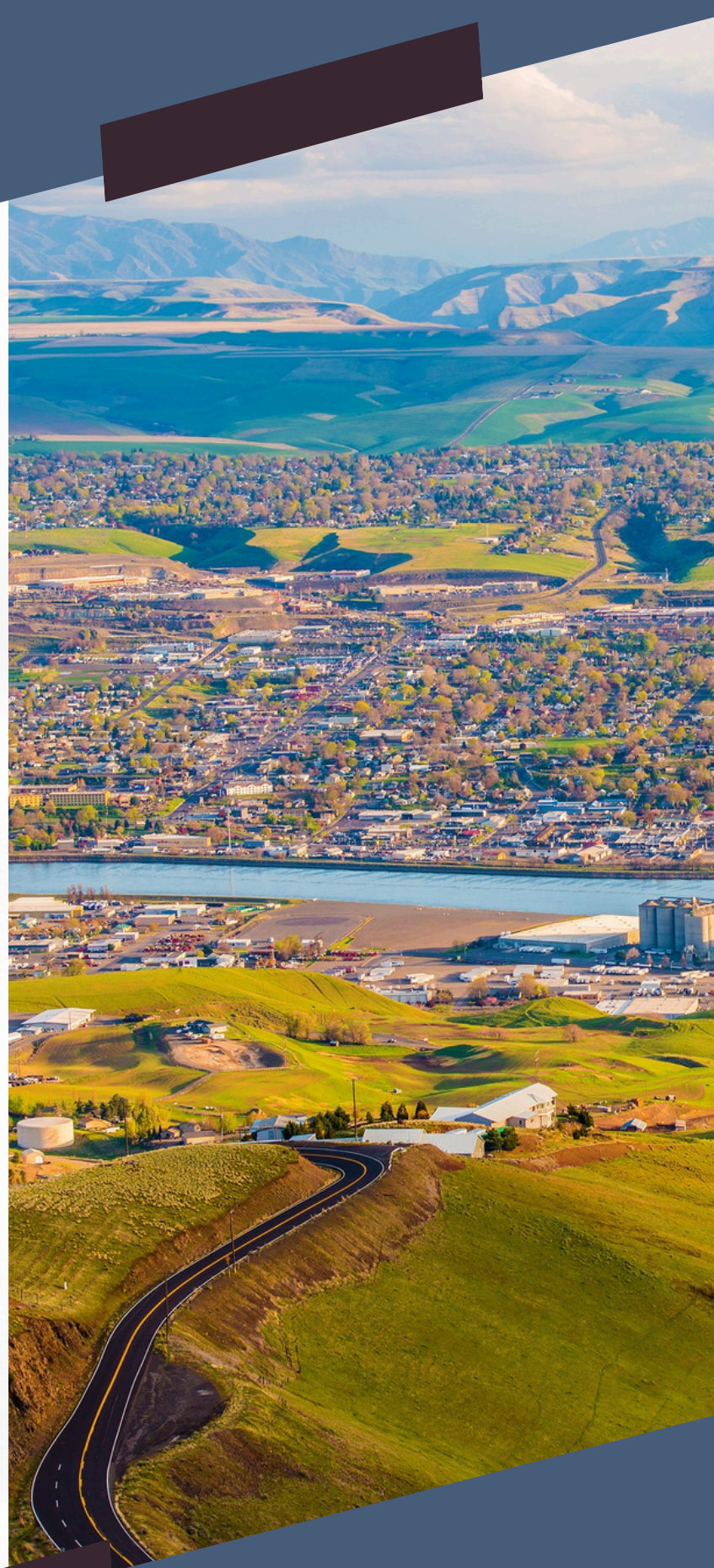


## BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%
EXPENSE ("B" BUDGET)	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%
EXPENSE TOTAL	\$2,295,521.29	\$8,789,068.07	\$6,493,546.78	26.1%
ARPA				
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE	
REVENUE	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39	
EXPENSE ("B" BUDGET)	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39	
TOTAL - ALL FUNDS				
ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$63,651,376.95	\$143,837,301.00	\$80,185,924.05	44.3%
EXPENSE	\$60,163,268.51	\$156,791,810.88	\$96,628,542.37	38.4%



# **FY25/Q2 Budget — Detailed**





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## COLOR INDEX

REVENUES	<=30%	30.1% to 40%	40.1% to 50%	50.1% to 60%	>60%
EXPENSES	>60%	50.1% to 60%	40.1% to 50%	30.1% to 40%	<=30%

## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 CURRENT EXPENSE</b>				
311101 - Current taxes	\$11,836,046.60	\$20,000,000.00	\$8,163,953.40	59.2%
313130 - Circuit breaker	\$144,309.22	\$0.00	(\$144,309.22)	
313131 - Ag equip replacement	\$203,035.00	\$406,070.00	\$203,035.00	50.0%
313132 - Pers property replacement	\$251,080.96	\$502,160.00	\$251,079.04	50.0%
313133 - Homeowner's Tax Relief	\$723,875.78	\$0.00	(\$723,875.78)	
321133 - CATV franchise fee	\$8,136.99	\$40,000.00	\$31,863.01	20.3%
335172 - Sales tax inventory phase-out	\$2,435,091.06	\$9,150,000.00	\$6,714,908.94	26.6%
335175 - Liquor apportionment	\$328,711.00	\$1,625,000.00	\$1,296,289.00	20.2%
336181 - Federal PILT	\$0.00	\$60,000.00	\$60,000.00	0.0%
336182 - State PILT-fish and game	\$0.00	\$4,500.00	\$4,500.00	0.0%
341605 - Non-sufficient fund fees	\$200.00	\$0.00	(\$200.00)	
341620 - Other misc charges and fees	\$0.00	\$1,870,000.00	\$1,870,000.00	0.0%
341625 - Impact Fee Administrative Fee	\$2,685.00	\$2,000.00	(\$685.00)	134.3%
369121 - Other miscellaneous revenue	\$9,196.89	\$30,000.00	\$20,803.11	30.7%
369154 - Misc maintenance	\$10,769.27	\$5,000.00	(\$5,769.27)	215.4%
<b>TOTAL</b>	<b>\$15,953,137.77</b>	<b>\$33,694,730.00</b>	<b>\$17,741,592.23</b>	<b>47.3%</b>
<b>001 COURTHOUSE</b>				
342210 - Other agency reimbursement	\$0.00	\$34,000.00	\$34,000.00	0.0%
369158 - Materials Reimbursement	\$5,571.05	\$0.00	(\$5,571.05)	
369159 - Paramedics Maintenance Reimb	\$38,268.01	\$32,000.00	(\$6,268.01)	119.6%
<b>TOTAL</b>	<b>\$43,839.06</b>	<b>\$66,000.00</b>	<b>\$22,160.94</b>	<b>66.4%</b>
<b>001 DEVELOPMENT SERVICES</b>				
322201 - Building permits	\$914,177.17	\$1,700,000.00	\$785,822.83	53.8%
322202 - Conditional use permits	\$10,575.00	\$40,000.00	\$29,425.00	26.4%
322203 - Administrative decisions	\$13,964.00	\$45,000.00	\$31,036.00	31.0%
322205 - Parcel inquiry	\$6,280.00	\$35,001.00	\$28,721.00	17.9%
322206 - Flood development permit	\$1,590.00	\$5,000.00	\$3,410.00	31.8%
322207 - Mechanical permit	\$2,800.00	\$7,500.00	\$4,700.00	37.3%
322208 - Plan review fees	\$212,935.09	\$400,000.00	\$187,064.91	53.2%
322215 - Variance	\$950.00	\$1,000.00	\$50.00	95.0%
322216 - Road names	\$550.00	\$1,500.00	\$950.00	36.7%
322217 - Sign permit	\$0.00	\$1,000.00	\$1,000.00	0.0%
341603 - Subdivision plat ck fees	\$11,125.75	\$25,000.00	\$13,874.25	44.5%
341606 - Zoning appeals fees	\$1,350.00	\$6,500.00	\$5,150.00	20.8%
341607 - Administrative splits	\$12,304.00	\$60,000.00	\$47,696.00	20.5%
341608 - Zoning compliance	\$37,880.00	\$85,000.00	\$47,120.00	44.6%
341610 - Engineering Fees	\$0.00	\$40,000.00	\$40,000.00	0.0%
341613 - Rezone fee	\$13,595.75	\$55,000.00	\$41,404.25	24.7%
369121 - Other miscellaneous revenue	\$760.00	\$56,000.00	\$55,240.00	1.4%
<b>TOTAL</b>	<b>\$1,240,836.76</b>	<b>\$2,563,501.00</b>	<b>\$1,322,664.24</b>	<b>48.4%</b>
<b>001 INFORMATION TECHNOLOGY</b>				
369103 - Copy machines	\$300.00	\$3,000.00	\$2,700.00	10.0%
369121 - Other miscellaneous revenue	\$5,726.15	\$6,600.00	\$873.85	86.8%
369140 - Printing-IT	\$1,320.49	\$1,000.00	(\$320.49)	132.0%
<b>TOTAL</b>	<b>\$7,346.64</b>	<b>\$10,600.00</b>	<b>\$3,253.36</b>	<b>69.3%</b>
<b>001 COUNTY FLEET</b>				
341615 - Shop fees	\$55,368.06	\$150,000.00	\$94,631.94	36.9%
369121 - Other miscellaneous revenue	\$0.00	\$60,000.00	\$60,000.00	0.0%
369126 - Damage to vehicles	\$0.00	\$20,000.00	\$20,000.00	0.0%
<b>TOTAL</b>	<b>\$55,368.06</b>	<b>\$230,000.00</b>	<b>\$174,631.94</b>	<b>24.1%</b>

### 102 WEED CONTROL





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
311101 - Current taxes	\$206,946.68	\$350,000.00	\$143,053.32	59.1%
313130 - Circuit breaker	\$2,526.22	\$0.00	(\$2,526.22)	
313133 - Homeowner's Tax Relief	\$12,688.98	\$0.00	(\$12,688.98)	
313135 - Occupancy Tax	\$0.00	\$2,973.00	\$2,973.00	0.0%
344560 - Weed control fees	\$35,857.72	\$180,000.00	\$144,142.28	19.9%
369121 - Other miscellaneous revenue	\$1,591.75	\$0.00	(\$1,591.75)	
<b>TOTAL</b>	<b>\$259,611.35</b>	<b>\$532,973.00</b>	<b>\$273,361.65</b>	<b>48.7%</b>
<b>105 HEALTH DISTRICT</b>				
311101 - Current taxes	\$1,431,972.01	\$2,416,404.00	\$984,431.99	59.3%
313130 - Circuit breaker	\$17,436.67	\$0.00	(\$17,436.67)	
313133 - Homeowner's Tax Relief	\$87,468.77	\$0.00	(\$87,468.77)	
313135 - Occupancy Tax	\$0.00	\$20,525.00	\$20,525.00	0.0%
<b>TOTAL</b>	<b>\$1,536,877.45</b>	<b>\$2,436,929.00</b>	<b>\$900,051.55</b>	<b>63.1%</b>
<b>106 COUNTY FAIR/AGENT</b>				
311101 - Current taxes	\$594,553.03	\$1,000,000.00	\$405,446.97	59.5%
313130 - Circuit breaker	\$7,215.99	\$0.00	(\$7,215.99)	
313133 - Homeowner's Tax Relief	\$36,199.80	\$0.00	(\$36,199.80)	
313135 - Occupancy Tax	\$0.00	\$8,494.00	\$8,494.00	0.0%
<b>TOTAL</b>	<b>\$637,968.82</b>	<b>\$1,008,494.00</b>	<b>\$370,525.18</b>	<b>63.3%</b>
<b>106 COUNTY FAIR</b>				
347101 - Vendor booth space lease	\$2,275.00	\$35,000.00	\$32,725.00	6.5%
347102 - Concessionaire space lease	\$1,795.00	\$85,000.00	\$83,205.00	2.1%
347103 - Fair sponsorship	\$0.00	\$95,000.00	\$95,000.00	0.0%
347106 - Yourth livestock judges fees	\$20.60	\$10,000.00	\$9,979.40	0.2%
347107 - Beer sales	\$0.00	\$145,000.00	\$145,000.00	0.0%
347108 - Carnival	\$0.00	\$95,500.00	\$95,500.00	0.0%
347109 - Concert tickets/merchandise	\$0.00	\$65,000.00	\$65,000.00	0.0%
347111 - Gate admissions	\$0.00	\$225,000.00	\$225,000.00	0.0%
347112 - Atm rebates	\$0.00	\$1,000.00	\$1,000.00	0.0%
369121 - Other miscellaneous revenue	\$48.00	\$0.00	(\$48.00)	
<b>TOTAL</b>	<b>\$4,138.60</b>	<b>\$756,500.00</b>	<b>\$752,361.40</b>	<b>0.5%</b>
<b>106 COUNTY FAIR BUILDING</b>				
334154 - Capital grants	(\$152,734.91)	\$275,000.00	\$427,734.91	
347150 - Rent on real estate & bldg	\$138,746.68	\$155,004.00	\$16,257.32	89.5%
369121 - Other miscellaneous revenue	\$69.00	\$3,500.00	\$3,431.00	2.0%
<b>TOTAL</b>	<b>(\$13,919.23)</b>	<b>\$433,504.00</b>	<b>\$447,423.23</b>	
<b>108 PARKS, CULTURAL &amp; NATURAL RESOURCES</b>				
311101 - Current taxes	\$566,196.34	\$950,000.00	\$383,803.66	59.6%
313130 - Circuit breaker	\$6,855.06	\$0.00	(\$6,855.06)	
313133 - Homeowner's Tax Relief	\$34,387.74	\$0.00	(\$34,387.74)	
313135 - Occupancy Tax	\$0.00	\$8,069.00	\$8,069.00	0.0%
333135 - Historic preservation fund	\$0.00	\$10,000.00	\$10,000.00	0.0%
333166 - Capital grants	\$0.00	\$328,140.00	\$328,140.00	0.0%
334154 - Capital grants	\$0.00	\$0.00	\$0.00	
341616 - Park user fees	\$1,273.00	\$6,000.00	\$4,727.00	21.2%
341620 - Other misc charges and fees	\$0.00	\$30,000.00	\$30,000.00	0.0%
<b>TOTAL</b>	<b>\$608,712.14</b>	<b>\$1,332,209.00</b>	<b>\$723,496.86</b>	<b>45.7%</b>
<b>109 HISTORICAL SOCIETY</b>				
311101 - Current taxes	\$45,408.97	\$76,700.00	\$31,291.03	59.2%
313130 - Circuit breaker	\$553.83	\$0.00	(\$553.83)	
313133 - Homeowner's Tax Relief	\$2,778.59	\$0.00	(\$2,778.59)	
313135 - Occupancy Tax	\$0.00	\$651.00	\$651.00	0.0%
369121 - Other miscellaneous revenue	\$3,000.00	\$0.00	(\$3,000.00)	
<b>TOTAL</b>	<b>\$51,741.39</b>	<b>\$77,351.00</b>	<b>\$25,609.61</b>	<b>66.9%</b>
<b>111 TORT CLAIMS</b>				
311101 - Current taxes	\$1,181,093.13	\$2,000,000.00	\$818,906.87	59.1%
313130 - Circuit breaker	\$14,431.74	\$0.00	(\$14,431.74)	



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
313133 - Homeowner's Tax Relief	\$72,393.02	\$0.00	(\$72,393.02)	
313135 - Occupancy Tax	\$0.00	\$16,988.00	\$16,988.00	0.0%
<b>TOTAL</b>	<b>\$1,267,917.89</b>	<b>\$2,016,988.00</b>	<b>\$749,070.11</b>	<b>62.9%</b>
<b>114 COURT DEVICE</b>				
341411 - Dui/dwp surcharge	\$9,164.37	\$19,950.00	\$10,785.63	45.9%
369121 - Other miscellaneous revenue	\$1,345.20	\$0.00	(\$1,345.20)	
<b>TOTAL</b>	<b>\$10,509.57</b>	<b>\$19,950.00</b>	<b>\$9,440.43</b>	<b>52.7%</b>
<b>117 COURT FACILITIES</b>				
341410 - Admin surcharge	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
<b>TOTAL</b>	<b>\$50,588.89</b>	<b>\$80,000.00</b>	<b>\$29,411.11</b>	<b>63.2%</b>
<b>122 TREATMENT COURTS</b>				
334153 - Operating	\$96,003.06	\$193,165.50	\$97,162.44	49.7%
334171 - State testing funds	\$66,550.00	\$131,892.00	\$65,342.00	50.5%
335176 - Cigarette tax	\$0.00	\$5,000.00	\$5,000.00	0.0%
341420 - Drug court fees	\$33,324.92	\$39,996.00	\$6,671.08	83.3%
341421 - Drug court fees/TRI	\$46.54	\$0.00	(\$46.54)	
341430 - Mental health court fees	\$10,210.19	\$20,000.00	\$9,789.81	51.1%
341434 - Misdemeanor DUI fees	\$10,073.98	\$18,000.00	\$7,926.02	56.0%
341438 - Veterans court	\$8,901.35	\$14,000.00	\$5,098.65	63.6%
<b>TOTAL</b>	<b>\$225,110.04</b>	<b>\$422,053.50</b>	<b>\$196,943.46</b>	<b>53.3%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 COMMISSIONERS</b>				
411010 - Elected officials	\$162,881.61	\$348,530.84	\$185,649.23	46.7%
412030 - Regular employees	\$152,455.73	\$294,595.50	\$142,139.77	51.8%
413075 - Compensation program	\$0.00	\$19,342.01	\$19,342.01	0.0%
421000 - Social security	\$23,154.81	\$49,199.17	\$26,044.36	47.1%
422000 - Retirement	\$37,714.43	\$79,426.10	\$41,711.67	47.5%
423101 - Health insurance	\$49,014.70	\$70,108.62	\$21,093.92	69.9%
423102 - Dental	\$2,427.75	\$5,998.98	\$3,571.23	40.5%
423104 - Disability	\$900.34	\$1,825.76	\$925.42	49.3%
423105 - Life	\$548.70	\$1,192.57	\$643.87	46.0%
424000 - Workers compensation	\$250.31	\$2,572.51	\$2,322.20	9.7%
<b>TOTAL</b>	<b>\$429,348.38</b>	<b>\$872,792.06</b>	<b>\$443,443.68</b>	<b>49.2%</b>
<b>001 COURTHOUSE</b>				
412030 - Regular employees	\$945,882.32	\$2,023,556.80	\$1,077,674.48	46.7%
412035 - Overtime	\$19,465.00	\$136,008.00	\$116,543.00	14.3%
413050 - Part-time	\$8,399.90	\$43,750.00	\$35,350.10	19.2%
413075 - Compensation program	\$0.00	\$62,780.86	\$62,780.86	0.0%
413080 - New/reclassified positions	\$0.00	\$123,926.00	\$123,926.00	0.0%
421000 - Social security	\$71,711.56	\$154,802.10	\$83,090.54	46.3%
422000 - Retirement	\$115,455.37	\$249,909.27	\$134,453.90	46.2%
423101 - Health insurance	\$339,468.55	\$467,390.77	\$127,922.22	72.6%
423102 - Dental	\$17,351.15	\$39,993.23	\$22,642.08	43.4%
423104 - Disability	\$3,683.80	\$7,207.90	\$3,524.10	51.1%
423105 - Life	\$3,220.10	\$7,180.48	\$3,960.38	44.8%
424000 - Workers compensation	\$20,026.70	\$102,974.98	\$82,948.28	19.4%
<b>TOTAL</b>	<b>\$1,544,664.45</b>	<b>\$3,419,480.38</b>	<b>\$1,874,815.93</b>	<b>45.2%</b>
<b>001 DEVELOPMENT SERVICES</b>				
412030 - Regular employees	\$919,934.58	\$2,096,533.24	\$1,176,598.66	43.9%
412035 - Overtime	\$0.00	\$7,500.00	\$7,500.00	0.0%
413050 - Part-time	\$0.00	\$35,000.00	\$35,000.00	0.0%
413075 - Compensation program	\$0.00	\$63,053.23	\$63,053.23	0.0%
413080 - New/reclassified positions	\$0.00	\$33,371.00	\$33,371.00	0.0%
421000 - Social security	\$69,578.13	\$160,384.79	\$90,806.66	43.4%
422000 - Retirement	\$109,365.13	\$258,921.85	\$149,556.72	42.2%
423101 - Health insurance	\$244,006.51	\$350,543.08	\$106,536.57	69.6%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

#### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
423102 - Dental	\$11,885.60	\$29,994.92	\$18,109.32	39.6%
423104 - Disability	\$3,138.30	\$6,764.33	\$3,626.03	46.4%
423105 - Life	\$2,467.89	\$5,911.35	\$3,443.46	41.7%
424000 - Workers compensation	\$6,371.20	\$31,902.24	\$25,531.04	20.0%
<b>TOTAL</b>	<b>\$1,366,747.34</b>	<b>\$3,079,880.04</b>	<b>\$1,713,132.70</b>	<b>44.4%</b>

#### 001 INFORMATION TECHNOLOGY

412030 - Regular employees	\$1,150,796.83	\$2,975,550.13	\$1,824,753.30	38.7%
412035 - Overtime	\$0.00	\$21,516.00	\$21,516.00	0.0%
413050 - Part-time	\$24,766.45	\$70,200.00	\$45,433.55	35.3%
413075 - Compensation program	\$0.00	\$86,682.93	\$86,682.93	0.0%
413080 - New/reclassified positions	\$0.00	\$140,951.00	\$140,951.00	0.0%
421000 - Social security	\$86,829.50	\$241,277.10	\$154,447.60	36.0%
422000 - Retirement	\$137,609.09	\$381,005.31	\$243,396.22	36.1%
423101 - Health insurance	\$305,330.81	\$444,021.23	\$138,690.42	68.8%
423102 - Dental	\$14,603.85	\$37,993.57	\$23,389.72	38.4%
423104 - Disability	\$3,933.65	\$9,248.57	\$5,314.92	42.5%
423105 - Life	\$2,966.14	\$7,529.55	\$4,563.41	39.4%
424000 - Workers compensation	\$998.15	\$16,667.55	\$15,669.40	6.0%
<b>TOTAL</b>	<b>\$1,727,834.47</b>	<b>\$4,432,642.93</b>	<b>\$2,704,808.46</b>	<b>39.0%</b>

#### 001 HUMAN RESOURCES

412030 - Regular employees	\$268,931.38	\$644,281.42	\$375,350.04	41.7%
413075 - Compensation program	\$0.00	\$7,687.80	\$7,687.80	0.0%
413080 - New/reclassified positions	\$0.00	\$38,977.00	\$38,977.00	0.0%
421000 - Social security	\$19,923.36	\$49,287.53	\$29,364.17	40.4%
422000 - Retirement	\$32,164.18	\$79,568.76	\$47,404.58	40.4%
423101 - Health insurance	\$50,515.07	\$93,478.15	\$42,963.08	54.0%
423102 - Dental	\$3,004.60	\$7,998.65	\$4,994.05	37.6%
423104 - Disability	\$915.15	\$2,000.45	\$1,085.30	45.7%
423105 - Life	\$640.15	\$1,590.09	\$949.94	40.3%
424000 - Workers compensation	\$230.66	\$2,577.13	\$2,346.47	9.0%
<b>TOTAL</b>	<b>\$376,324.55</b>	<b>\$927,446.98</b>	<b>\$551,122.43</b>	<b>40.6%</b>

#### 001 COUNTY AGENT

412030 - Regular employees	\$86,763.07	\$142,506.00	\$55,742.93	60.9%
413075 - Compensation program	\$0.00	\$4,286.00	\$4,286.00	0.0%
413080 - New/reclassified positions	\$0.00	\$75,581.00	\$75,581.00	0.0%
421000 - Social security	\$6,400.32	\$10,901.71	\$4,501.39	58.7%
422000 - Retirement	\$10,376.82	\$17,599.49	\$7,222.67	59.0%
423101 - Health insurance	\$34,907.47	\$35,054.31	\$146.84	99.6%
423102 - Dental	\$1,809.40	\$2,999.49	\$1,190.09	60.3%
423104 - Disability	\$362.97	\$521.48	\$158.51	69.6%
423105 - Life	\$344.56	\$565.29	\$220.73	61.0%
424000 - Workers compensation	\$70.11	\$570.02	\$499.91	12.3%
<b>TOTAL</b>	<b>\$141,034.72</b>	<b>\$290,584.79</b>	<b>\$149,550.07</b>	<b>48.5%</b>

#### 001 COUNTY FLEET

412030 - Regular employees	\$217,796.58	\$483,669.12	\$265,872.54	45.0%
412035 - Overtime	\$195.48	\$32,750.00	\$32,554.52	0.6%
413050 - Part-time	\$1,973.32	\$20,000.00	\$18,026.68	9.9%
413075 - Compensation program	\$0.00	\$14,800.27	\$14,800.27	0.0%
413080 - New/reclassified positions	\$0.00	\$31,750.00	\$31,750.00	0.0%
421000 - Social security	\$16,234.48	\$37,000.69	\$20,766.21	43.9%
422000 - Retirement	\$25,690.60	\$59,733.14	\$34,042.54	43.0%
423101 - Health insurance	\$64,043.44	\$93,478.15	\$29,434.71	68.5%
423102 - Dental	\$3,124.95	\$7,998.65	\$4,873.70	39.1%
423104 - Disability	\$733.38	\$1,629.81	\$896.43	45.0%
423105 - Life	\$623.76	\$1,582.26	\$958.50	39.4%
424000 - Workers compensation	\$2,170.14	\$19,460.92	\$17,290.78	11.2%
<b>TOTAL</b>	<b>\$332,586.13</b>	<b>\$803,853.01</b>	<b>\$471,266.88</b>	<b>41.4%</b>





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

#### SALARIES & BENEFITS

##### 001 CONSTITUENT SERVICES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
411020 - Department heads	\$0.00	\$1.00	\$1.00	0.0%
412030 - Regular employees	\$67,719.22	\$144,549.11	\$76,829.89	46.8%
413050 - Part-time	\$0.00	\$20,000.00	\$20,000.00	0.0%
413075 - Compensation program	\$0.00	\$2,693.33	\$2,693.33	0.0%
413080 - New/reclassified positions	\$0.00	\$8,388.00	\$8,388.00	0.0%
421000 - Social security	\$5,181.09	\$11,058.01	\$5,876.92	46.9%
422000 - Retirement	\$8,099.27	\$17,851.81	\$9,752.54	45.4%
423101 - Health insurance	\$15,513.73	\$23,369.54	\$7,855.81	66.4%
423102 - Dental	\$738.70	\$1,999.66	\$1,260.96	36.9%
423104 - Disability	\$208.55	\$461.99	\$253.44	45.1%
423105 - Life	\$151.90	\$397.52	\$245.62	38.2%
424000 - Workers compensation	\$35.48	\$578.20	\$542.72	6.1%
<b>TOTAL</b>	<b>\$97,647.94</b>	<b>\$231,348.17</b>	<b>\$133,700.23</b>	<b>42.2%</b>

##### 102 WEED CONTROL

412030 - Regular employees	\$84,591.92	\$159,063.84	\$74,471.92	53.2%
412035 - Overtime	\$0.00	\$3,504.00	\$3,504.00	0.0%
413065 - Seasonal	\$0.00	\$18,500.00	\$18,500.00	0.0%
413075 - Compensation program	\$0.00	\$4,915.08	\$4,915.08	0.0%
413080 - New/reclassified positions	\$0.00	\$87,984.00	\$87,984.00	0.0%
421000 - Social security	\$6,481.19	\$12,168.38	\$5,687.19	53.3%
422000 - Retirement	\$10,117.11	\$19,644.38	\$9,527.27	51.5%
423101 - Health insurance	\$32,094.47	\$35,054.31	\$2,959.84	91.6%
423102 - Dental	\$1,610.20	\$2,999.49	\$1,389.29	53.7%
423104 - Disability	\$340.10	\$559.69	\$219.59	60.8%
423105 - Life	\$291.35	\$579.94	\$288.59	50.2%
424000 - Workers compensation	\$1,436.50	\$8,271.32	\$6,834.82	17.4%
<b>TOTAL</b>	<b>\$136,962.84</b>	<b>\$353,244.44</b>	<b>\$216,281.60</b>	<b>38.8%</b>

##### 106 COUNTY FAIR

412030 - Regular employees	\$135,185.90	\$353,154.92	\$217,969.02	38.3%
412035 - Overtime	\$0.00	\$7,000.00	\$7,000.00	0.0%
413060 - Temporary	\$0.00	\$12,500.00	\$12,500.00	0.0%
413075 - Compensation program	\$0.00	\$11,207.60	\$11,207.60	0.0%
421000 - Social security	\$10,135.28	\$27,016.35	\$16,881.07	37.5%
422000 - Retirement	\$15,435.68	\$43,614.63	\$28,178.95	35.4%
423101 - Health insurance	\$34,952.83	\$58,423.85	\$23,471.02	59.8%
423102 - Dental	\$1,518.90	\$4,999.15	\$3,480.25	30.4%
423104 - Disability	\$424.86	\$1,136.00	\$711.14	37.4%
423105 - Life	\$303.80	\$984.04	\$680.24	30.9%
424000 - Workers compensation	\$2,243.63	\$23,781.68	\$21,538.05	9.4%
<b>TOTAL</b>	<b>\$200,200.88</b>	<b>\$543,818.23</b>	<b>\$343,617.35</b>	<b>36.8%</b>

##### 108 PARKS, CULTURAL & NATURAL RESOURCES

412030 - Regular employees	\$176,842.40	\$444,350.41	\$267,508.01	39.8%
413050 - Part-time	\$78,319.04	\$232,000.00	\$153,680.96	33.8%
413060 - Temporary	\$0.00	\$21,600.00	\$21,600.00	0.0%
413075 - Compensation program	\$0.00	\$22,002.87	\$22,002.87	0.0%
413080 - New/reclassified positions	\$0.00	\$101,683.00	\$101,683.00	0.0%
421000 - Social security	\$19,299.79	\$33,992.81	\$14,693.02	56.8%
422000 - Retirement	\$21,150.40	\$54,877.28	\$33,726.88	38.5%
423101 - Health insurance	\$59,241.94	\$81,793.38	\$22,551.44	72.4%
423102 - Dental	\$2,714.10	\$6,998.82	\$4,284.72	38.8%
423104 - Disability	\$649.88	\$1,474.87	\$824.99	44.1%
423105 - Life	\$532.77	\$1,345.57	\$812.80	39.6%
424000 - Workers compensation	\$5,048.35	\$23,994.92	\$18,946.57	21.0%
<b>TOTAL</b>	<b>\$363,798.67</b>	<b>\$1,026,113.93</b>	<b>\$662,315.26</b>	<b>35.5%</b>

##### 122 TREATMENT COURTS

412030 - Regular employees	\$99,617.33	\$213,163.92	\$113,546.59	46.7%
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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
413050 - Part-time	\$18,625.99	\$66,320.00	\$47,694.01	28.1%
413075 - Compensation program	\$0.00	\$8,405.48	\$8,405.48	0.0%
421000 - Social security	\$8,961.62	\$16,307.04	\$7,345.42	55.0%
422000 - Retirement	\$11,914.28	\$26,325.74	\$14,411.46	45.3%
423101 - Health insurance	\$26,180.60	\$35,054.31	\$8,873.71	74.7%
423102 - Dental	\$1,357.05	\$2,999.49	\$1,642.44	45.2%
423104 - Disability	\$354.36	\$684.53	\$330.17	51.8%
423105 - Life	\$274.35	\$596.28	\$321.93	46.0%
424000 - Workers compensation	\$347.00	\$719.27	\$372.27	48.2%
<b>TOTAL</b>	<b>\$167,632.58</b>	<b>\$370,576.07</b>	<b>\$202,943.49</b>	<b>45.2%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 COMMISSIONERS</b>				
522301 - Document shredding	\$40.00	\$100.00	\$60.00	40.0%
533310 - Copiers contract	\$698.05	\$1,400.00	\$701.95	49.9%
542203 - Cellular phone	\$1,355.82	\$3,500.00	\$2,144.18	38.7%
543301 - Advertising	\$3,852.55	\$18,000.00	\$14,147.45	21.4%
543305 - Postage	\$45.32	\$250.00	\$204.68	18.1%
545501 - Meals	\$613.75	\$2,000.00	\$1,386.25	30.7%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$45.00	\$250.00	\$205.00	18.0%
545505 - Hotel	\$587.09	\$4,000.00	\$3,412.91	14.7%
545507 - Air fare	\$0.00	\$3,500.00	\$3,500.00	0.0%
545508 - Car rental	\$0.00	\$800.00	\$800.00	0.0%
546610 - Education and training	\$1,665.00	\$9,500.00	\$7,835.00	17.5%
546620 - Association dues	\$225.00	\$400.00	\$175.00	56.3%
546635 - Subscriptions	\$209.54	\$1,500.00	\$1,290.46	14.0%
548400 - Miscellaneous	\$92.61	\$500.00	\$407.39	18.5%
548401 - Employee appreciation	\$0.00	\$2,000.00	\$2,000.00	0.0%
548414 - Hospitality Events	\$0.00	\$3,000.00	\$3,000.00	0.0%
551010 - Office supplies	\$281.42	\$1,500.00	\$1,218.58	18.8%
577100 - Computer equipment	\$3,477.58	\$10,000.00	\$6,522.42	34.8%
577121 - Office furniture	\$0.00	\$1,000.00	\$1,000.00	0.0%
<b>TOTAL</b>	<b>\$13,188.73</b>	<b>\$63,700.00</b>	<b>\$50,511.27</b>	<b>20.7%</b>

### 001 GENERAL

521115 - Outside auditor	\$39,112.50	\$85,000.00	\$45,887.50	46.0%
521120 - Misc professional services	\$500.00	\$0.00	(\$500.00)	
546621 - Treasure valley par-dues	\$5,580.00	\$5,580.00	\$0.00	100.0%
546625 - lac dues	\$21,814.06	\$21,708.00	(\$106.06)	100.5%
546626 - COMPASS	\$64,316.50	\$128,633.00	\$64,316.50	50.0%
546631 - Naco dues	\$3,108.00	\$3,100.00	(\$8.00)	100.3%
546632 - Water assessment and drain	\$0.00	\$5,000.00	\$5,000.00	0.0%
546635 - Subscriptions	\$0.00	\$1,500.00	\$1,500.00	0.0%
546647 - Western alliance	\$0.00	\$20,000.00	\$20,000.00	0.0%
547355 - Advocates against family violence	\$0.00	\$50,000.00	\$50,000.00	0.0%
548014 - Litigation fees	\$195.00	\$195.00	\$0.00	100.0%
548305 - Veterans service officer	\$32,000.00	\$32,000.00	\$0.00	100.0%
548320 - Soil conservation	\$20,000.00	\$20,000.00	\$0.00	100.0%
548400 - Miscellaneous	\$51,737.88	\$0.00	(\$51,737.88)	
548900 - Reserves	\$175,929.96	\$249,600.00	\$73,670.04	70.5%
<b>TOTAL</b>	<b>\$414,293.90</b>	<b>\$622,316.00</b>	<b>\$208,022.10</b>	<b>66.6%</b>

### 001 COURTHOUSE

521101 - Professional consultants	\$5,010.00	\$20,000.00	\$14,990.00	25.1%
521106 - Architects	\$0.00	\$60,000.00	\$60,000.00	0.0%
521109 - Engineers	\$0.00	\$15,000.00	\$15,000.00	0.0%
521120 - Misc professional services	\$5,293.65	\$17,000.00	\$11,706.35	31.1%
522301 - Document shredding	\$26.00	\$0.00	(\$26.00)	



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
531101 - Water/sewer	\$82,831.50	\$205,000.00	\$122,168.50	40.4%
531102 - Irrigation	\$7,611.32	\$26,000.00	\$18,388.68	29.3%
531103 - Idaho power	\$198,339.79	\$687,000.00	\$488,660.21	28.9%
531104 - Intermountain gas	\$44,703.86	\$113,500.00	\$68,796.14	39.4%
531105 - Propane	\$95.20	\$300.00	\$204.80	31.7%
531108 - Bottled oxygen	\$603.37	\$350.00	(\$253.37)	172.4%
533301 - Service contracts	\$20,482.20	\$58,500.00	\$38,017.80	35.0%
533302 - Elevator maintenance	\$18,514.48	\$51,000.00	\$32,485.52	36.3%
533307 - Misc maintenance services	\$9,008.99	\$62,000.00	\$52,991.01	14.5%
533309 - Fire alarm services	\$23,503.65	\$56,000.00	\$32,496.35	42.0%
533310 - Copiers contract	\$410.49	\$1,000.00	\$589.51	41.0%
534402 - Property rental	\$3,398.58	\$3,500.00	\$101.42	97.1%
542203 - Cellular phone	\$9,758.03	\$28,500.00	\$18,741.97	34.2%
542215 - Satellite equipment	\$9,650.31	\$15,000.00	\$5,349.69	64.3%
543301 - Advertising	\$108.99	\$300.00	\$191.01	36.3%
543305 - Postage	\$15.18	\$250.00	\$234.82	6.1%
543308 - Freight charges	\$189.74	\$1,000.00	\$810.26	19.0%
545501 - Meals	\$2,029.02	\$3,000.00	\$970.98	67.6%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$44.00	\$125.00	\$81.00	35.2%
545505 - Hotel	\$749.74	\$1,500.00	\$750.26	50.0%
545507 - Air fare	\$732.31	\$1,500.00	\$767.69	48.8%
546610 - Education and training	\$11,198.59	\$24,732.00	\$13,533.41	45.3%
546635 - Subscriptions	\$14.95	\$500.00	\$485.05	3.0%
548400 - Miscellaneous	\$225.00	\$1,000.00	\$775.00	22.5%
548401 - Employee appreciation	\$405.11	\$1,000.00	\$594.89	40.5%
548411 - Risk assessments	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$198.46	\$1,200.00	\$1,001.54	16.5%
554400 - Hvac systems	\$31,166.17	\$70,000.00	\$38,833.83	44.5%
554401 - Building supplies and materials	\$42,164.56	\$102,000.00	\$59,835.44	41.3%
554402 - Ground maintenance supplies	\$28,081.46	\$137,000.00	\$108,918.54	20.5%
554403 - Repair and maint supplies	\$7,123.46	\$29,000.00	\$21,876.54	24.6%
554404 - Keys and locks	\$1,934.62	\$9,000.00	\$7,065.38	21.5%
554405 - Security systems	\$5,920.11	\$27,000.00	\$21,079.89	21.9%
554410 - Janitorial supplies	\$30,148.55	\$87,000.00	\$56,851.45	34.7%
554418 - Jail repair & maint supplies	\$68,339.72	\$95,000.00	\$26,660.28	71.9%
554420 - Shop supplies	\$33,906.15	\$50,000.00	\$16,093.85	67.8%
554438 - Batteries	\$884.75	\$6,500.00	\$5,615.25	13.6%
554440 - Small tools	\$3,018.59	\$13,000.00	\$9,981.41	23.2%
554445 - Uniforms	\$9,026.15	\$12,500.00	\$3,473.85	72.2%
554455 - Pest supplies	\$6,090.49	\$20,500.00	\$14,409.51	29.7%
554491 - SWIJD repair & maint supplies	\$10,538.50	\$28,000.00	\$17,461.50	37.6%
577100 - Computer equipment	\$2,340.00	\$18,684.00	\$16,344.00	12.5%
577110 - Software	\$4,536.00	\$10,000.00	\$5,464.00	45.4%
680220 - Office buildings	\$22.54	\$6,500.00	\$6,477.46	0.3%
680260 - Jail buildings	\$8,420.70	\$0.00	(\$8,420.70)	
680270 - SWIJD building improvements	\$35,489.88	\$26,000.00	(\$9,489.88)	136.5%
680340 - Other improvements	\$35,529.17	\$40,680.00	\$5,150.83	87.3%
680410 - Machinery	\$40,801.38	\$34,425.00	(\$6,376.38)	118.5%
680430 - Office furniture	\$20,199.18	\$0.00	(\$20,199.18)	
682270 - Capital construction contracts	\$10,200.00	\$40,200.00	\$30,000.00	25.4%
683270 - Capital improvements contracts	\$439,045.46	\$950,300.00	\$511,254.54	46.2%
683340 - Other improvements	\$46,165.62	\$73,648.00	\$27,482.38	62.7%
684110 - Machinery	\$0.00	\$34,150.00	\$34,150.00	0.0%
684230 - Office furniture	\$19,615.50	\$42,340.00	\$22,724.50	46.3%
<b>TOTAL</b>	<b>\$1,395,861.22</b>	<b>\$3,419,934.00</b>	<b>\$2,024,072.78</b>	<b>40.8%</b>

### 001 DEVELOPMENT SERVICES





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
521101 - Professional consultants	\$2,492.50	\$110,000.00	\$107,507.50	2.3%
521109 - Engineers	\$3,688.75	\$30,000.00	\$26,311.25	12.3%
521212 - Abatement	\$300.00	\$50,000.00	\$49,700.00	0.6%
522301 - Document shredding	\$156.00	\$500.00	\$344.00	31.2%
533301 - Service contracts	\$59,336.20	\$89,500.00	\$30,163.80	66.3%
533310 - Copiers contract	\$3,462.04	\$9,000.00	\$5,537.96	38.5%
534407 - Misc rental	\$0.00	\$500.00	\$500.00	0.0%
542203 - Cellular phone	\$3,926.53	\$8,500.00	\$4,573.47	46.2%
543301 - Advertising	\$2,131.46	\$10,000.00	\$7,868.54	21.3%
543302 - Personnel advertising	\$0.00	\$250.00	\$250.00	0.0%
543305 - Postage	\$4,706.03	\$12,000.00	\$7,293.97	39.2%
544401 - Printing	\$0.00	\$1,000.00	\$1,000.00	0.0%
545501 - Meals	\$1,301.17	\$4,500.00	\$3,198.83	28.9%
545504 - Parking	\$84.00	\$500.00	\$416.00	16.8%
545505 - Hotel	\$938.87	\$9,500.00	\$8,561.13	9.9%
545507 - Air fare	\$0.00	\$5,000.00	\$5,000.00	0.0%
546610 - Education and training	\$2,031.97	\$34,000.00	\$31,968.03	6.0%
546620 - Association dues	\$1,388.00	\$7,500.00	\$6,112.00	18.5%
546635 - Subscriptions	\$209.54	\$0.00	(\$209.54)	
548250 - P&Z comm fees	\$3,994.60	\$21,500.00	\$17,505.40	18.6%
548251 - P&Z comm mileage	\$912.31	\$3,500.00	\$2,587.69	26.1%
548401 - Employee appreciation	\$0.00	\$1,550.00	\$1,550.00	0.0%
551010 - Office supplies	\$1,397.12	\$9,000.00	\$7,602.88	15.5%
552220 - Other law books	\$0.00	\$2,000.00	\$2,000.00	0.0%
554440 - Small tools	\$17.95	\$500.00	\$482.05	3.6%
554445 - Uniforms	\$0.00	\$5,000.00	\$5,000.00	0.0%
554490 - Misc supplies	\$167.12	\$2,000.00	\$1,832.88	8.4%
577100 - Computer equipment	\$16,904.30	\$23,000.00	\$6,095.70	73.5%
577120 - Small office equipment	\$1,177.23	\$3,500.00	\$2,322.77	33.6%
577121 - Office furniture	\$947.93	\$3,000.00	\$2,052.07	31.6%
<b>TOTAL</b>	<b>\$111,671.62</b>	<b>\$456,800.00</b>	<b>\$345,128.38</b>	<b>24.4%</b>

### 001 INFORMATION TECHNOLOGY

521101 - Professional consultants	\$337.50	\$56,000.00	\$55,662.50	0.6%
521120 - Misc professional services	\$4,130.00	\$22,000.00	\$17,870.00	18.8%
521122 - Voice and data wiring	\$0.00	\$2,500.00	\$2,500.00	0.0%
522301 - Document shredding	\$153.00	\$396.00	\$243.00	38.6%
533301 - Service contracts	\$262,765.58	\$957,648.00	\$694,882.42	27.4%
533310 - Copiers contract	\$14,105.40	\$50,000.00	\$35,894.60	28.2%
542201 - Telephone	\$16,084.32	\$38,000.00	\$21,915.68	42.3%
542203 - Cellular phone	\$7,198.27	\$19,700.00	\$12,501.73	36.5%
542205 - Internet	\$32,747.13	\$106,000.00	\$73,252.87	30.9%
543301 - Advertising	\$0.00	\$400.00	\$400.00	0.0%
543305 - Postage	\$75.67	\$550.00	\$474.33	13.8%
543308 - Freight charges	\$727.55	\$1,100.00	\$372.45	66.1%
545501 - Meals	\$1,686.42	\$3,828.00	\$2,141.58	44.1%
545503 - Taxi	\$149.79	\$500.00	\$350.21	30.0%
545504 - Parking	\$30.00	\$250.00	\$220.00	12.0%
545505 - Hotel	\$2,692.70	\$13,400.00	\$10,707.30	20.1%
545507 - Air fare	\$1,545.99	\$4,600.00	\$3,054.01	33.6%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$7,989.85	\$73,536.00	\$65,546.15	10.9%
548401 - Employee appreciation	\$666.88	\$800.00	\$133.12	83.4%
551010 - Office supplies	\$3,134.82	\$14,000.00	\$10,865.18	22.4%
551120 - Printing supplies	\$4,412.24	\$16,500.00	\$12,087.76	26.7%
551121 - Postage supplies	\$999.00	\$2,600.00	\$1,601.00	38.4%
551130 - Computer supplies	\$3,326.59	\$9,500.00	\$6,173.41	35.0%
551131 - Computer paper	\$45,254.45	\$70,000.00	\$24,745.55	64.6%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554403 - Repair and maint supplies	\$2,640.39	\$8,000.00	\$5,359.61	33.0%
554405 - Security systems	\$0.00	\$3,000.00	\$3,000.00	0.0%
554445 - Uniforms	\$0.00	\$1,000.00	\$1,000.00	0.0%
577100 - Computer equipment	\$23,450.22	\$71,900.00	\$48,449.78	32.6%
577110 - Software	\$4,134.55	\$114,000.00	\$109,865.45	3.6%
577120 - Small office equipment	\$1,868.99	\$2,400.00	\$531.01	77.9%
577121 - Office furniture	\$1,455.52	\$4,000.00	\$2,544.48	36.4%
577138 - Communications equipment	\$33,062.81	\$31,000.00	(\$2,062.81)	106.7%
680421 - Computer/networks/software	\$0.00	\$13,500.00	\$13,500.00	0.0%
684220 - Office equipment	\$0.00	\$17,100.00	\$17,100.00	0.0%
684221 - Computer/networks/software	\$0.00	\$90,000.00	\$90,000.00	0.0%
684240 - Computer equipment	\$0.00	\$205,000.00	\$205,000.00	0.0%
<b>TOTAL</b>	<b>\$476,825.63</b>	<b>\$2,025,208.00</b>	<b>\$1,548,382.37</b>	<b>23.5%</b>

### 001 HUMAN RESOURCES

521101 - Professional consultants	\$250.00	\$7,500.00	\$7,250.00	3.3%
521120 - Misc professional services	\$695.40	\$0.00	(\$695.40)	
522301 - Document shredding	\$65.00	\$280.00	\$215.00	23.2%
533301 - Service contracts	\$59,894.57	\$97,000.00	\$37,105.43	61.7%
533310 - Copiers contract	\$602.65	\$1,000.00	\$397.35	60.3%
542203 - Cellular phone	\$417.40	\$2,000.00	\$1,582.60	20.9%
543302 - Personnel advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$799.48	\$756.00	(\$43.48)	105.8%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
545507 - Air fare	\$0.00	\$2,000.00	\$2,000.00	0.0%
545508 - Car rental	\$0.00	\$252.00	\$252.00	0.0%
546610 - Education and training	\$0.00	\$12,000.00	\$12,000.00	0.0%
546620 - Association dues	\$0.00	\$1,000.00	\$1,000.00	0.0%
548401 - Employee appreciation	\$87.97	\$2,500.00	\$2,412.03	3.5%
548410 - Employee Wellness	\$0.00	\$2,000.00	\$2,000.00	0.0%
548411 - Risk assessments	\$0.00	\$4,500.00	\$4,500.00	0.0%
551010 - Office supplies	\$538.94	\$2,500.00	\$1,961.06	21.6%
577100 - Computer equipment	\$0.00	\$10,500.00	\$10,500.00	0.0%
577120 - Small office equipment	\$0.00	\$575.00	\$575.00	0.0%
577121 - Office furniture	\$0.00	\$1,500.00	\$1,500.00	0.0%
<b>TOTAL</b>	<b>\$63,351.41</b>	<b>\$151,713.00</b>	<b>\$88,361.59</b>	<b>41.8%</b>

### 001 COUNTY AGENT

521112 - County agents contract	\$49,850.00	\$49,850.00	\$0.00	100.0%
522301 - Document shredding	\$40.00	\$110.00	\$70.00	36.4%
534408 - Copy machine lease	\$1,222.38	\$3,500.00	\$2,277.62	34.9%
542203 - Cellular phone	\$2,041.63	\$4,368.00	\$2,326.37	46.7%
543305 - Postage	\$16.12	\$300.00	\$283.88	5.4%
544401 - Printing	\$135.79	\$475.00	\$339.21	28.6%
545501 - Meals	\$172.00	\$1,380.00	\$1,208.00	12.5%
545502 - Mileage	\$3,604.66	\$8,400.00	\$4,795.34	42.9%
545503 - Taxi	\$0.00	\$225.00	\$225.00	0.0%
545504 - Parking	\$32.00	\$250.00	\$218.00	12.8%
545505 - Hotel	\$940.67	\$4,075.00	\$3,134.33	23.1%
545507 - Air fare	\$0.00	\$3,150.00	\$3,150.00	0.0%
546610 - Education and training	\$2,858.74	\$4,770.00	\$1,911.26	59.9%
546620 - Association dues	\$1,085.00	\$1,250.00	\$165.00	86.8%
551010 - Office supplies	\$2,324.22	\$7,000.00	\$4,675.78	33.2%
551130 - Computer supplies	\$0.00	\$360.00	\$360.00	0.0%
577100 - Computer equipment	\$0.00	\$4,000.00	\$4,000.00	0.0%
<b>TOTAL</b>	<b>\$64,323.21</b>	<b>\$93,463.00</b>	<b>\$29,139.79</b>	<b>68.8%</b>



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 ANIMAL SHELTER</b>				
521120 - Misc professional services	\$66,670.68	\$200,000.00	\$133,329.32	33.3%
533314 - Animal shelter maintenance	\$8,020.02	\$100,000.00	\$91,979.98	8.0%
546635 - Subscriptions	\$247.20	\$0.00	(\$247.20)	
684110 - Machinery	\$16,250.00	\$0.00	(\$16,250.00)	
<b>TOTAL</b>	<b>\$91,187.90</b>	<b>\$300,000.00</b>	<b>\$208,812.10</b>	<b>30.4%</b>
<b>001 COUNTY FLEET</b>				
521156 - Auto maintenance services	\$3,087.65	\$4,500.00	\$1,412.35	68.6%
531106 - Oil	\$18,000.00	\$22,000.00	\$4,000.00	81.8%
531108 - Bottled oxygen	\$206.91	\$750.00	\$543.09	27.6%
533301 - Service contracts	\$87,544.47	\$140,860.00	\$53,315.53	62.1%
533307 - Misc maintenance services	\$8,875.54	\$9,000.00	\$124.46	98.6%
533310 - Copiers contract	\$145.49	\$1,000.00	\$854.51	14.5%
533311 - Insurance reimb repairs	\$6,585.80	\$35,000.00	\$28,414.20	18.8%
533313 - Vehicle licenses	\$1,010.97	\$3,000.00	\$1,989.03	33.7%
534407 - Misc rental	\$0.00	\$2,000.00	\$2,000.00	0.0%
542203 - Cellular phone	\$1,719.60	\$6,816.00	\$5,096.40	25.2%
542220 - Radio equipment	\$55,559.68	\$54,380.00	(\$1,179.68)	102.2%
542225 - Radar equipment	\$15,069.80	\$16,000.00	\$930.20	94.2%
542230 - Video equipment	\$86,987.04	\$89,200.00	\$2,212.96	97.5%
543305 - Postage	\$0.00	\$50.00	\$50.00	0.0%
543308 - Freight charges	\$0.00	\$800.00	\$800.00	0.0%
543310 - Ups	\$152.90	\$500.00	\$347.10	30.6%
545501 - Meals	\$0.00	\$1,600.00	\$1,600.00	0.0%
545502 - Mileage	\$420.69	\$41,700.00	\$41,279.31	1.0%
545503 - Taxi	\$0.00	\$300.00	\$300.00	0.0%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$0.00	\$4,800.00	\$4,800.00	0.0%
545507 - Air fare	\$0.00	\$5,200.00	\$5,200.00	0.0%
545509 - County fuel	\$147,812.84	\$539,000.00	\$391,187.16	27.4%
546610 - Education and training	\$349.00	\$4,000.00	\$3,651.00	8.7%
548400 - Miscellaneous	\$0.00	\$1,000.00	\$1,000.00	0.0%
548401 - Employee appreciation	\$0.00	\$1,000.00	\$1,000.00	0.0%
551010 - Office supplies	\$501.85	\$750.00	\$248.15	66.9%
551130 - Computer supplies	\$0.00	\$500.00	\$500.00	0.0%
554402 - Ground maintenance supplies	\$0.00	\$0.00	\$0.00	
554404 - Keys and locks	\$582.00	\$1,000.00	\$418.00	58.2%
554410 - Janitorial supplies	\$0.00	\$400.00	\$400.00	0.0%
554420 - Shop supplies	\$3,142.29	\$6,000.00	\$2,857.71	52.4%
554425 - Painting supplies	\$229.33	\$1,000.00	\$770.67	22.9%
554426 - Outside parts	\$29,836.68	\$100,000.00	\$70,163.32	29.8%
554430 - Auto repair supplies	\$34,402.99	\$85,000.00	\$50,597.01	40.5%
554435 - Tires	\$16,593.93	\$63,000.00	\$46,406.07	26.3%
554440 - Small tools	\$1,029.65	\$3,500.00	\$2,470.35	29.4%
554445 - Uniforms	\$2,752.46	\$13,000.00	\$10,247.54	21.2%
554450 - Chemical supplies	\$316.88	\$3,400.00	\$3,083.12	9.3%
577100 - Computer equipment	\$0.00	\$15,325.00	\$15,325.00	0.0%
577110 - Software	\$0.00	\$4,000.00	\$4,000.00	0.0%
577120 - Small office equipment	\$0.00	\$1,000.00	\$1,000.00	0.0%
577131 - Small equipment	\$0.00	\$8,000.00	\$8,000.00	0.0%
577137 - Upfitting vehicles	\$174,293.91	\$502,000.00	\$327,706.09	34.7%
680410 - Machinery	\$6,000.00	\$0.00	(\$6,000.00)	
684110 - Machinery	\$46,155.28	\$46,000.00	(\$155.28)	100.3%
684320 - Police vehicles	\$482,464.00	\$950,000.00	\$467,536.00	50.8%
684330 - General vehicles	\$310,812.01	\$480,000.00	\$169,187.99	64.8%
684335 - Ins reimb capitol	\$0.00	\$150,000.00	\$150,000.00	0.0%
<b>TOTAL</b>	<b>\$1,542,641.64</b>	<b>\$3,418,431.00</b>	<b>\$1,875,789.36</b>	<b>45.1%</b>





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 CONSTITUENT SERVICES</b>				
521101 - Professional consultants	\$36,960.00	\$85,000.00	\$48,040.00	43.5%
542203 - Cellular phone	\$208.70	\$1,900.00	\$1,691.30	11.0%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
545501 - Meals	\$25.00	\$0.00	(\$25.00)	
545602 - Local mileage	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$0.00	\$1,500.00	\$1,500.00	0.0%
546620 - Association dues	\$0.00	\$250.00	\$250.00	0.0%
548400 - Miscellaneous	\$28.00	\$1,500.00	\$1,472.00	1.9%
577100 - Computer equipment	\$0.00	\$2,000.00	\$2,000.00	0.0%
577110 - Software	\$604.80	\$24,700.00	\$24,095.20	2.4%
577131 - Small equipment	\$0.00	\$2,500.00	\$2,500.00	0.0%
<b>TOTAL</b>	<b>\$37,826.50</b>	<b>\$120,550.00</b>	<b>\$82,723.50</b>	<b>31.4%</b>
<b>102 WEED CONTROL</b>				
521120 - Misc professional services	\$0.00	\$5,200.00	\$5,200.00	0.0%
531103 - Idaho power	\$1,373.59	\$3,000.00	\$1,626.41	45.8%
533301 - Service contracts	\$1,013.80	\$1,300.00	\$286.20	78.0%
533310 - Copiers contract	\$131.72	\$276.00	\$144.28	47.7%
542203 - Cellular phone	\$1,232.20	\$4,000.00	\$2,767.80	30.8%
543301 - Advertising	\$0.00	\$300.00	\$300.00	0.0%
543305 - Postage	\$8.62	\$400.00	\$391.38	2.2%
543308 - Freight charges	\$0.00	\$100.00	\$100.00	0.0%
545501 - Meals	\$0.00	\$450.00	\$450.00	0.0%
545504 - Parking	\$7.50	\$100.00	\$92.50	7.5%
545505 - Hotel	\$0.00	\$800.00	\$800.00	0.0%
546610 - Education and training	\$1,133.70	\$3,500.00	\$2,366.30	32.4%
546620 - Association dues	\$150.00	\$325.00	\$175.00	46.2%
548400 - Miscellaneous	\$361.30	\$1,200.00	\$838.70	30.1%
551010 - Office supplies	\$288.43	\$800.00	\$511.57	36.1%
554403 - Repair and maint supplies	\$4,752.77	\$5,000.00	\$247.23	95.1%
554420 - Shop supplies	\$1,389.60	\$2,000.00	\$610.40	69.5%
554440 - Small tools	\$644.48	\$200.00	(\$444.48)	322.2%
554445 - Uniforms	\$2,598.68	\$5,800.00	\$3,201.32	44.8%
554450 - Chemical supplies	\$22,768.93	\$105,000.00	\$82,231.07	21.7%
554490 - Misc supplies	\$64.96	\$350.00	\$285.04	18.6%
577100 - Computer equipment	\$5,949.87	\$13,100.00	\$7,150.13	45.4%
680410 - Machinery	\$22,114.97	\$30,000.00	\$7,885.03	73.7%
<b>TOTAL</b>	<b>\$65,985.12</b>	<b>\$183,201.00</b>	<b>\$117,215.88</b>	<b>36.0%</b>
<b>105 HEALTH DISTRICT</b>				
548413 - Southwest health district contribution	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
<b>TOTAL</b>	<b>\$1,006,835.00</b>	<b>\$2,416,404.00</b>	<b>\$1,409,569.00</b>	<b>41.7%</b>
<b>106 COUNTY FAIR</b>				
521142 - 4-H/FCS superintendents	\$0.00	\$1,525.00	\$1,525.00	0.0%
521144 - Open class superintendents	\$0.00	\$6,500.00	\$6,500.00	0.0%
521146 - Youth superintendents/judges	\$20.60	\$20,000.00	\$19,979.40	0.1%
521149 - Open class judges	\$0.00	\$1,650.00	\$1,650.00	0.0%
521151 - Main stage entertainment	\$0.00	\$280,000.00	\$280,000.00	0.0%
521152 - Grounds entertainment	\$0.00	\$76,000.00	\$76,000.00	0.0%
521162 - Fair event staff	\$2,148.48	\$20,000.00	\$17,851.52	10.7%
521163 - Grounds crew	\$0.00	\$6,000.00	\$6,000.00	0.0%
521164 - Main stage production	\$0.00	\$67,000.00	\$67,000.00	0.0%
521165 - Gate attendants	\$0.00	\$20,000.00	\$20,000.00	0.0%
521166 - Security/parking	\$0.00	\$53,000.00	\$53,000.00	0.0%
521301 - Contract workers comp	\$162.37	\$2,000.00	\$1,837.63	8.1%
532201 - Garbage pickup	\$0.00	\$7,000.00	\$7,000.00	0.0%
532202 - Custodial services	\$0.00	\$18,000.00	\$18,000.00	0.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
533319 - Sign/decorations	\$0.00	\$8,000.00	\$8,000.00	0.0%
534410 - Fair equipment rentals	\$0.00	\$150,000.00	\$150,000.00	0.0%
543301 - Advertising	\$2,659.88	\$50,000.00	\$47,340.12	5.3%
548122 - Fair sponsorship expense	\$91.93	\$12,000.00	\$11,908.07	0.8%
548341 - Ticketing/merchant fees	\$3,116.39	\$13,000.00	\$9,883.61	24.0%
554408 - Open class set up supplies	\$349.96	\$8,000.00	\$7,650.04	4.4%
554411 - Open class premiums	\$0.00	\$7,000.00	\$7,000.00	0.0%
554412 - Awards/ribbons	\$3,265.47	\$18,000.00	\$14,734.53	18.1%
554413 - Beer booth supplies	\$84.00	\$42,000.00	\$41,916.00	0.2%
554414 - Vendor booth set up supplies	\$0.00	\$3,000.00	\$3,000.00	0.0%
554415 - Grounds/fair set up supplies	\$525.22	\$20,000.00	\$19,474.78	2.6%
554416 - Contest supplies	\$0.00	\$3,000.00	\$3,000.00	0.0%
554445 - Uniforms	\$0.00	\$3,000.00	\$3,000.00	0.0%
<b>TOTAL</b>	<b>\$12,424.30</b>	<b>\$915,675.00</b>	<b>\$903,250.70</b>	<b>1.4%</b>

### 106 COUNTY FAIR BUILDING

521119 - Event production	\$1,437.73	\$7,000.00	\$5,562.27	20.5%
522301 - Document shredding	\$0.00	\$500.00	\$500.00	0.0%
531101 - Water/sewer	\$582.48	\$2,500.00	\$1,917.52	23.3%
531102 - Irrigation	\$492.20	\$2,500.00	\$2,007.80	19.7%
531103 - Idaho power	\$10,709.05	\$37,500.00	\$26,790.95	28.6%
531104 - Intermountain gas	\$6,447.59	\$17,500.00	\$11,052.41	36.8%
532201 - Garbage pickup	\$2,008.48	\$6,500.00	\$4,491.52	30.9%
533310 - Copiers contract	\$136.32	\$1,500.00	\$1,363.68	9.1%
542201 - Telephone	\$0.00	\$1,000.00	\$1,000.00	0.0%
542203 - Cellular phone	\$868.46	\$4,000.00	\$3,131.54	21.7%
543305 - Postage	\$0.00	\$1,000.00	\$1,000.00	0.0%
545501 - Meals	\$1,892.00	\$3,000.00	\$1,108.00	63.1%
545503 - Taxi	\$0.00	\$650.00	\$650.00	0.0%
545504 - Parking	\$127.00	\$0.00	(\$127.00)	
545505 - Hotel	\$2,546.09	\$6,300.00	\$3,753.91	40.4%
545507 - Air fare	\$79.98	\$5,750.00	\$5,670.02	1.4%
546610 - Education and training	\$207.00	\$1,700.00	\$1,493.00	12.2%
546635 - Subscriptions	\$1,599.90	\$3,000.00	\$1,400.10	53.3%
546640 - Registration	\$914.00	\$3,600.00	\$2,686.00	25.4%
548400 - Miscellaneous	\$0.00	\$1,000.00	\$1,000.00	0.0%
551010 - Office supplies	\$1,057.99	\$6,000.00	\$4,942.01	17.6%
554401 - Building supplies and materials	\$0.00	\$5,000.00	\$5,000.00	0.0%
577100 - Computer equipment	\$0.00	\$3,600.00	\$3,600.00	0.0%
577120 - Small office equipment	\$0.00	\$575.00	\$575.00	0.0%
683340 - Other improvements	\$2,127.86	\$275,000.00	\$272,872.14	0.8%
<b>TOTAL</b>	<b>\$33,234.13</b>	<b>\$396,675.00</b>	<b>\$363,440.87</b>	<b>8.4%</b>

### 108 PARKS, CULTURAL & NATURAL RESOURCES

521120 - Misc professional services	\$1,700.00	\$20,000.00	\$18,300.00	8.5%
531102 - Irrigation	\$424.91	\$1,000.00	\$575.09	42.5%
531103 - Idaho power	\$12,842.64	\$22,000.00	\$9,157.36	58.4%
532201 - Garbage pickup	\$2,740.87	\$11,000.00	\$8,259.13	24.9%
533301 - Service contracts	\$866.80	\$8,500.00	\$7,633.20	10.2%
533310 - Copiers contract	\$423.45	\$2,000.00	\$1,576.55	21.2%
542201 - Telephone	\$1,233.78	\$3,000.00	\$1,766.22	41.1%
542203 - Cellular phone	\$2,718.32	\$6,500.00	\$3,781.68	41.8%
543305 - Postage	\$584.53	\$2,500.00	\$1,915.47	23.4%
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
546610 - Education and training	\$0.00	\$4,500.00	\$4,500.00	0.0%
546620 - Association dues	\$140.00	\$1,500.00	\$1,360.00	9.3%
546651 - Exhibits	\$593.54	\$11,000.00	\$10,406.46	5.4%
548401 - Employee appreciation	\$0.00	\$300.00	\$300.00	0.0%
551010 - Office supplies	\$1,150.55	\$2,500.00	\$1,349.45	46.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
552230 - Fieldtrip/programs materials	\$370.76	\$2,000.00	\$1,629.24	18.5%
554401 - Building supplies and materials	\$0.00	\$6,500.00	\$6,500.00	0.0%
554403 - Repair and maint supplies	\$2,504.99	\$15,000.00	\$12,495.01	16.7%
554405 - Security systems	\$2,897.80	\$3,000.00	\$102.20	96.6%
554440 - Small tools	\$2,650.95	\$4,000.00	\$1,349.05	66.3%
554445 - Uniforms	\$95.54	\$2,500.00	\$2,404.46	3.8%
577100 - Computer equipment	\$511.90	\$2,000.00	\$1,488.10	25.6%
681110 - Purchase of land	\$0.00	\$400,000.00	\$400,000.00	0.0%
682270 - Capital construction contracts	\$0.00	\$370,000.00	\$370,000.00	0.0%
683270 - Capital improvements contracts	\$31,423.80	\$0.00	(\$31,423.80)	
683340 - Other improvements	\$0.00	\$150,000.00	\$150,000.00	0.0%
<b>TOTAL</b>	<b>\$65,875.13</b>	<b>\$1,053,300.00</b>	<b>\$987,424.87</b>	<b>6.3%</b>
<b>109 HISTORICAL SOCIETY</b>				
548400 - Miscellaneous	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
<b>TOTAL</b>	<b>\$38,350.00</b>	<b>\$76,700.00</b>	<b>\$38,350.00</b>	<b>50.0%</b>
<b>111 TORT CLAIMS</b>				
541101 - Liability insurance	\$1,384,913.50	\$1,600,000.00	\$215,086.50	86.6%
548014 - Litigation fees	\$12,945.37	\$100,000.00	\$87,054.63	12.9%
548400 - Miscellaneous	\$0.00	\$300,000.00	\$300,000.00	0.0%
<b>TOTAL</b>	<b>\$1,397,858.87</b>	<b>\$2,000,000.00</b>	<b>\$602,141.13</b>	<b>69.9%</b>
<b>114 COURT DEVICE</b>				
521120 - Misc professional services	\$10,161.69	\$15,000.00	\$4,838.31	67.7%
521130 - Misc personal services	\$286.48	\$0.00	(\$286.48)	
<b>TOTAL</b>	<b>\$10,448.17</b>	<b>\$15,000.00</b>	<b>\$4,551.83</b>	<b>69.7%</b>
<b>117 COURT FACILITIES</b>				
577121 - Office furniture	\$8,273.64	\$9,996.00	\$1,722.36	82.8%
682270 - Capital construction contracts	\$34,435.94	\$100,000.00	\$65,564.06	34.4%
<b>TOTAL</b>	<b>\$42,709.58</b>	<b>\$109,996.00</b>	<b>\$67,286.42</b>	<b>38.8%</b>
<b>122 TREATMENT COURTS</b>				
521101 - Professional consultants	\$97.00	\$0.00	(\$97.00)	
521102 - UA's	\$60,888.10	\$141,887.00	\$80,998.90	42.9%
521111 - Incentives	\$3,588.35	\$7,750.00	\$4,161.65	46.3%
522214 - UA's Canyon	\$453.08	\$0.00	(\$453.08)	
522220 - Mentors	\$2,100.00	\$15,000.00	\$12,900.00	14.0%
542203 - Cellular phone	\$667.40	\$1,674.00	\$1,006.60	39.9%
543305 - Postage	\$68.90	\$0.00	(\$68.90)	
545501 - Meals	\$240.91	\$4,500.00	\$4,259.09	5.4%
545502 - Mileage	\$2,326.37	\$6,200.00	\$3,873.63	37.5%
545505 - Hotel	\$0.00	\$4,000.00	\$4,000.00	0.0%
545507 - Air fare	\$0.00	\$2,700.00	\$2,700.00	0.0%
546610 - Education and training	\$0.00	\$4,000.00	\$4,000.00	0.0%
551010 - Office supplies	\$452.50	\$500.00	\$47.50	90.5%
<b>TOTAL</b>	<b>\$70,882.61</b>	<b>\$188,211.00</b>	<b>\$117,328.39</b>	<b>37.7%</b>

### BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>112 PEST CONTROL</b>				
311101 - Current taxes	\$174,344.30	\$289,309.00	\$114,964.70	60.3%
313130 - Circuit breaker	\$1,925.32	\$0.00	(\$1,925.32)	
313131 - Ag equip replacement	\$2,062.00	\$4,124.00	\$2,062.00	50.0%
313132 - Pers property replacement	\$1,061.14	\$2,122.00	\$1,060.86	50.0%
313133 - Homeowner's Tax Relief	\$12,186.90	\$0.00	(\$12,186.90)	
313135 - Occupancy Tax	\$0.00	\$1,500.00	\$1,500.00	0.0%
335172 - Sales tax inventory phase-out	\$7,036.46	\$25,000.00	\$17,963.54	28.1%
344575 - Gopher fees	\$9,082.94	\$18,500.00	\$9,417.06	49.1%
<b>TOTAL</b>	<b>\$207,699.06</b>	<b>\$340,555.00</b>	<b>\$132,855.94</b>	<b>61.0%</b>

### 113 MELBA GOPHER





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
311101 - Current taxes	\$7,674.48	\$12,000.00	\$4,325.52	64.0%
313130 - Circuit breaker	\$128.89	\$0.00	(\$128.89)	
313131 - Ag equip replacement	\$240.00	\$480.00	\$240.00	50.0%
313132 - Pers property replacement	\$19.09	\$38.00	\$18.91	50.2%
313133 - Homeowner's Tax Relief	\$489.92	\$0.00	(\$489.92)	
313135 - Occupancy Tax	\$0.00	\$70.00	\$70.00	0.0%
335172 - Sales tax inventory phase-out	\$269.89	\$0.00	(\$269.89)	
<b>TOTAL</b>	<b>\$8,822.27</b>	<b>\$12,588.00</b>	<b>\$3,765.73</b>	<b>70.1%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>112 PEST CONTROL</b>				
412030 - Regular employees	\$53,674.84	\$134,174.88	\$80,500.04	40.0%
412035 - Overtime	\$0.00	\$2,500.00	\$2,500.00	0.0%
413065 - Seasonal	\$0.00	\$18,500.00	\$18,500.00	0.0%
413075 - Compensation program	\$0.00	\$4,795.00	\$4,795.00	0.0%
421000 - Social security	\$3,916.02	\$10,264.38	\$6,348.36	38.2%
422000 - Retirement	\$6,386.59	\$16,570.60	\$10,184.01	38.5%
423101 - Health insurance	\$23,367.60	\$35,054.31	\$11,686.71	66.7%
423102 - Dental	\$1,116.35	\$2,999.49	\$1,883.14	37.2%
423104 - Disability	\$210.72	\$502.25	\$291.53	42.0%
423105 - Life	\$197.40	\$533.30	\$335.90	37.0%
424000 - Workers compensation	\$661.57	\$4,809.25	\$4,147.68	13.8%
<b>TOTAL</b>	<b>\$89,531.09</b>	<b>\$230,703.46</b>	<b>\$141,172.37</b>	<b>38.8%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>112 PEST CONTROL</b>				
521120 - Misc professional services	\$0.00	\$5,200.00	\$5,200.00	0.0%
531103 - Idaho power	\$1,373.59	\$3,000.00	\$1,626.41	45.8%
533301 - Service contracts	\$1,013.79	\$1,300.00	\$286.21	78.0%
533307 - Misc maintenance services	\$0.00	\$300.00	\$300.00	0.0%
533310 - Copiers contract	\$0.00	\$275.00	\$275.00	0.0%
542203 - Cellular phone	\$1,217.26	\$4,000.00	\$2,782.74	30.4%
543305 - Postage	\$8.61	\$400.00	\$391.39	2.2%
543308 - Freight charges	\$0.00	\$100.00	\$100.00	0.0%
545501 - Meals	\$0.00	\$400.00	\$400.00	0.0%
545504 - Parking	\$7.50	\$100.00	\$92.50	7.5%
546610 - Education and training	\$385.20	\$450.00	\$64.80	85.6%
548370 - Gopher bounty	\$13,267.52	\$25,000.00	\$11,732.48	53.1%
548400 - Miscellaneous	\$361.30	\$1,200.00	\$838.70	30.1%
551010 - Office supplies	\$140.86	\$800.00	\$659.14	17.6%
554401 - Building supplies and materials	\$0.00	\$800.00	\$800.00	0.0%
554403 - Repair and maint supplies	\$757.97	\$1,500.00	\$742.03	50.5%
554420 - Shop supplies	\$1,384.66	\$2,000.00	\$615.34	69.2%
554440 - Small tools	\$0.00	\$200.00	\$200.00	0.0%
554445 - Uniforms	\$2,544.71	\$5,800.00	\$3,255.29	43.9%
554455 - Pest supplies	\$81.31	\$1,800.00	\$1,718.69	4.5%
554490 - Misc supplies	\$0.00	\$350.00	\$350.00	0.0%
554499 - Owl nest supplies	\$1,160.94	\$15,000.00	\$13,839.06	7.7%
577100 - Computer equipment	\$3,860.45	\$13,100.00	\$9,239.55	29.5%
577131 - Small equipment	\$0.00	\$2,500.00	\$2,500.00	0.0%
684110 - Machinery	\$0.00	\$1,500.00	\$1,500.00	0.0%
<b>TOTAL</b>	<b>\$27,565.67</b>	<b>\$87,075.00</b>	<b>\$59,509.33</b>	<b>31.7%</b>
<b>113 MELBA GOPHER</b>				
548370 - Gopher bounty	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
<b>TOTAL</b>	<b>\$10,000.00</b>	<b>\$12,000.00</b>	<b>\$2,000.00</b>	<b>83.3%</b>



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>ENT ENTERPRISE FUNDS</b>				
344501 - Landfill fees	\$4,428,120.93	\$9,694,950.00	\$5,266,829.07	45.7%
344506 - Recycling capital	\$16,844.13	\$85,000.00	\$68,155.87	19.8%
361101 - Interest on savings	\$316,436.02	\$411,000.00	\$94,563.98	77.0%
362203 - Tower site lease	\$0.00	\$2,925.00	\$2,925.00	0.0%
369121 - Other miscellaneous revenue	\$1,000.24	\$0.00	(\$1,000.24)	
382751 - Real estate & bldg	\$0.00	\$96,000.00	\$96,000.00	0.0%
382752 - Equipment	\$0.00	\$10,000.00	\$10,000.00	0.0%
<b>TOTAL</b>	<b>\$4,762,401.32</b>	<b>\$10,299,875.00</b>	<b>\$5,537,473.68</b>	<b>46.2%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>ENT ENTERPRISE FUNDS</b>				
412030 - Regular employees	\$811,901.22	\$1,652,180.53	\$840,279.31	49.1%
412035 - Overtime	\$25,327.50	\$70,000.00	\$44,672.50	36.2%
413075 - Compensation program	\$0.00	\$20,390.50	\$20,390.50	0.0%
413080 - New/reclassified positions	\$0.00	\$283,968.00	\$283,968.00	0.0%
421000 - Social security	\$61,558.34	\$126,391.81	\$64,833.47	48.7%
422000 - Retirement	\$99,220.07	\$204,044.30	\$104,824.23	48.6%
423101 - Health insurance	\$258,550.24	\$350,543.08	\$91,992.84	73.8%
423102 - Dental	\$12,703.15	\$29,994.92	\$17,291.77	42.4%
423104 - Disability	\$2,992.19	\$5,728.87	\$2,736.68	52.2%
423105 - Life	\$2,537.99	\$5,534.13	\$2,996.14	45.9%
424000 - Workers compensation	\$19,868.35	\$69,851.93	\$49,983.58	28.4%
<b>TOTAL</b>	<b>\$1,294,659.05</b>	<b>\$2,818,628.07</b>	<b>\$1,523,969.02</b>	<b>45.9%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>ENT ENTERPRISE FUNDS</b>				
521101 - Professional consultants	\$44,730.78	\$150,000.00	\$105,269.22	29.8%
521120 - Misc professional services	\$3,000.00	\$2,238,990.00	\$2,235,990.00	0.1%
521150 - Well monitoring	\$16,345.22	\$40,000.00	\$23,654.78	40.9%
521250 - Permits and licensure	\$25.00	\$20,000.00	\$19,975.00	0.1%
522211 - Credit card services	\$102,209.87	\$175,000.00	\$72,790.13	58.4%
531103 - Idaho power	\$12,778.13	\$25,000.00	\$12,221.87	51.1%
531105 - Propane	\$13,114.63	\$30,000.00	\$16,885.37	43.7%
531107 - Gasoline	\$13,894.55	\$45,000.00	\$31,105.45	30.9%
531109 - Diesel	\$149,032.53	\$380,000.00	\$230,967.47	39.2%
531110 - Diesel Exhaust Fluid (DEF)	\$2,170.90	\$8,000.00	\$5,829.10	27.1%
532204 - Lawn care	\$12.72	\$0.00	(\$12.72)	
532205 - Tire removal	\$41,906.89	\$55,000.00	\$13,093.11	76.2%
532206 - Refrigeration unit removal	\$0.00	\$6,000.00	\$6,000.00	0.0%
532207 - Wood waste removal	\$185,215.60	\$400,000.00	\$214,784.40	46.3%
532208 - Household hazardous waste coll	\$108,322.88	\$250,000.00	\$141,677.12	43.3%
532215 - Washed drain rock	\$0.00	\$10,000.00	\$10,000.00	0.0%
532216 - Geotextile	\$169.20	\$5,000.00	\$4,830.80	3.4%
532220 - Landfill expansion	\$20,224.29	\$100,000.00	\$79,775.71	20.2%
533301 - Service contracts	\$5,976.00	\$17,000.00	\$11,024.00	35.2%
533305 - Software	\$0.00	\$2,000.00	\$2,000.00	0.0%
533307 - Misc maintenance services	\$5,139.77	\$15,000.00	\$9,860.23	34.3%
533310 - Copiers contract	\$584.42	\$1,500.00	\$915.58	39.0%
533316 - Equipment repairs	\$137,028.02	\$150,000.00	\$12,971.98	91.4%
533318 - Signs	\$1,762.50	\$5,000.00	\$3,237.50	35.3%
533320 - Heavy equipment maintenance	\$15,286.04	\$50,000.00	\$34,713.96	30.6%
533322 - Landfill gas system maintenance	\$9,385.05	\$30,000.00	\$20,614.95	31.3%
534407 - Misc rental	\$12,227.13	\$25,000.00	\$12,772.87	48.9%
535503 - Well field construction	\$0.00	\$3,500.00	\$3,500.00	0.0%
542201 - Telephone	\$437.45	\$1,200.00	\$762.55	36.5%
542203 - Cellular phone	\$608.35	\$2,000.00	\$1,391.65	30.4%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
542220 - Radio equipment	\$0.00	\$5,000.00	\$5,000.00	0.0%
543301 - Advertising	\$0.00	\$1,500.00	\$1,500.00	0.0%
543305 - Postage	\$132.96	\$500.00	\$367.04	26.6%
544401 - Printing	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$589.01	\$2,500.00	\$1,910.99	23.6%
545502 - Mileage	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
545505 - Hotel	\$0.00	\$4,500.00	\$4,500.00	0.0%
545507 - Air fare	\$0.00	\$3,000.00	\$3,000.00	0.0%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$5,516.00	\$20,000.00	\$14,484.00	27.6%
548400 - Miscellaneous	\$1,010.00	\$1,500.00	\$490.00	67.3%
548411 - Risk assessments	\$0.00	\$500.00	\$500.00	0.0%
548480 - Condensate transportation	\$8,521.10	\$15,000.00	\$6,478.90	56.8%
551010 - Office supplies	\$1,218.35	\$6,000.00	\$4,781.65	20.3%
554401 - Building supplies and materials	\$567.64	\$5,000.00	\$4,432.36	11.4%
554402 - Ground maintenance supplies	\$13,611.19	\$25,000.00	\$11,388.81	54.4%
554403 - Repair and maint supplies	\$16,272.75	\$25,000.00	\$8,727.25	65.1%
554404 - Keys and locks	\$0.00	\$500.00	\$500.00	0.0%
554410 - Janitorial supplies	\$3,022.12	\$6,000.00	\$2,977.88	50.4%
554422 - Safety supplies	\$11,410.37	\$20,000.00	\$8,589.63	57.1%
554435 - Tires	\$4,000.72	\$50,000.00	\$45,999.28	8.0%
554440 - Small tools	\$2,827.40	\$10,000.00	\$7,172.60	28.3%
554445 - Uniforms	\$4,369.62	\$10,000.00	\$5,630.38	43.7%
554450 - Chemical supplies	\$0.00	\$7,000.00	\$7,000.00	0.0%
554462 - Landfill gas system supplies	\$0.00	\$2,500.00	\$2,500.00	0.0%
554490 - Misc supplies	\$9,261.17	\$15,000.00	\$5,738.83	61.7%
577100 - Computer equipment	\$0.00	\$25,000.00	\$25,000.00	0.0%
577120 - Small office equipment	\$0.00	\$1,500.00	\$1,500.00	0.0%
577131 - Small equipment	\$2,810.00	\$5,000.00	\$2,190.00	56.2%
577140 - Other improvements	\$4,015.09	\$10,000.00	\$5,984.91	40.2%
680335 - Landfill gas pipe	\$0.00	\$20,000.00	\$20,000.00	0.0%
680340 - Other improvements	\$7,546.45	\$0.00	(\$7,546.45)	
680410 - Machinery	\$0.00	\$10,000.00	\$10,000.00	0.0%
683330 - Fencing	\$0.00	\$0.00	\$0.00	
683340 - Other improvements	\$2,572.38	\$160,000.00	\$157,427.62	1.6%
684340 - Trucks and pickups	\$0.00	\$60,000.00	\$60,000.00	0.0%
684350 - Heavy equipment	\$0.00	\$1,200,000.00	\$1,200,000.00	0.0%
<b>TOTAL</b>	<b>\$1,000,862.24</b>	<b>\$5,970,440.00</b>	<b>\$4,969,577.76</b>	<b>16.8%</b>

### BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
<b>130 AMERICAN RESCUE PLAN ACT</b>			
333175 - ARPA - SLFRF	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39
<b>TOTAL</b>	<b>\$5,965,114.61</b>	<b>\$28,500,000.00</b>	<b>\$22,534,885.39</b>
EXPENSES	ACTUAL	BUDGET	BALANCE
<b>130 AMERICAN RESCUE PLAN ACT</b>			
599703 - Transfer to Other Units of Gov	\$1,701,898.68	\$0.00	(\$1,701,898.68)
682270 - Capital construction contracts	\$4,254,851.93	\$28,500,000.00	\$24,245,148.07
<b>TOTAL</b>	<b>\$5,956,750.61</b>	<b>\$28,500,000.00</b>	<b>\$22,543,249.39</b>

### ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 MOTOR VEHICLE</b>				
322535 - Recreational vehicle license	\$6,956.00	\$17,500.00	\$10,544.00	39.7%





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
341303 - Title fees	\$139,764.00	\$459,996.00	\$320,232.00	30.4%
341305 - Sales tax	\$9,738.00	\$25,000.00	\$15,262.00	39.0%
341306 - Postage	\$255.75	\$1,000.00	\$744.25	25.6%
341307 - Administration fees	\$357,963.50	\$750,000.00	\$392,036.50	47.7%
341310 - Title Admin fees	\$214,791.00	\$490,000.00	\$275,209.00	43.8%
341620 - Other misc charges and fees	\$70,252.97	\$10,000.00	(\$60,252.97)	702.5%
<b>TOTAL</b>	<b>\$799,721.22</b>	<b>\$1,753,496.00</b>	<b>\$953,774.78</b>	<b>45.6%</b>
<b>103 REAPPRAISAL</b>				
311101 - Current taxes	\$2,720,650.91	\$4,600,000.00	\$1,879,349.09	59.1%
313130 - Circuit breaker	\$33,192.94	\$0.00	(\$33,192.94)	
313133 - Homeowner's Tax Relief	\$166,512.00	\$0.00	(\$166,512.00)	
313135 - Occupancy Tax	\$0.00	\$39,072.00	\$39,072.00	0.0%
341111 - Assessor's GIS fees	\$2,903.50	\$1,000.00	(\$1,903.50)	290.4%
369121 - Other miscellaneous revenue	\$724.68	\$0.00	(\$724.68)	
<b>TOTAL</b>	<b>\$2,923,984.03</b>	<b>\$4,640,072.00</b>	<b>\$1,716,087.97</b>	<b>63.0%</b>

### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 MOTOR VEHICLE</b>				
411010 - Elected officials	\$0.00	\$17,412.04	\$17,412.04	0.0%
412030 - Regular employees	\$512,688.43	\$1,080,510.57	\$567,822.14	47.4%
412035 - Overtime	\$88.94	\$0.00	(\$88.94)	
413050 - Part-time	\$0.00	\$16,900.00	\$16,900.00	0.0%
413060 - Temporary	\$0.00	\$16,000.00	\$16,000.00	0.0%
413075 - Compensation program	\$0.00	\$524.00	\$524.00	0.0%
413080 - New/reclassified positions	\$0.00	\$148,428.00	\$148,428.00	0.0%
421000 - Social security	\$37,800.98	\$83,991.08	\$46,190.10	45.0%
422000 - Retirement	\$61,328.22	\$135,593.44	\$74,265.22	45.2%
423101 - Health insurance	\$202,654.81	\$283,939.89	\$81,285.08	71.4%
423102 - Dental	\$10,275.40	\$24,295.89	\$14,020.49	42.3%
423104 - Disability	\$2,135.58	\$4,063.13	\$1,927.55	52.6%
423105 - Life	\$1,912.18	\$4,167.07	\$2,254.89	45.9%
424000 - Workers compensation	\$431.56	\$4,944.76	\$4,513.20	8.7%
<b>TOTAL</b>	<b>\$829,316.10</b>	<b>\$1,820,769.87</b>	<b>\$991,453.77</b>	<b>45.5%</b>
<b>103 REAPPRAISAL</b>				
411010 - Elected officials	\$54,248.65	\$98,668.23	\$44,419.58	55.0%
412030 - Regular employees	\$1,161,595.19	\$2,589,653.78	\$1,428,058.59	44.9%
412035 - Overtime	\$13.84	\$14,000.00	\$13,986.16	0.1%
413050 - Part-time	\$16,209.09	\$51,000.00	\$34,790.91	31.8%
413060 - Temporary	\$4,869.00	\$48,000.00	\$43,131.00	10.1%
413075 - Compensation program	\$0.00	\$38,495.16	\$38,495.16	0.0%
413080 - New/reclassified positions	\$0.00	\$139,000.00	\$139,000.00	0.0%
421000 - Social security	\$91,716.44	\$205,656.63	\$113,940.19	44.6%
422000 - Retirement	\$145,356.56	\$332,007.77	\$186,651.21	43.8%
423101 - Health insurance	\$349,795.91	\$487,254.88	\$137,458.97	71.8%
423102 - Dental	\$18,060.80	\$41,692.94	\$23,632.14	43.3%
423104 - Disability	\$4,491.81	\$8,877.01	\$4,385.20	50.6%
423105 - Life	\$3,565.88	\$8,069.58	\$4,503.70	44.2%
424000 - Workers compensation	\$7,564.22	\$40,307.04	\$32,742.82	18.8%
<b>TOTAL</b>	<b>\$1,857,487.39</b>	<b>\$4,102,683.03</b>	<b>\$2,245,195.64</b>	<b>45.3%</b>

### EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 MOTOR VEHICLE</b>				
521120 - Misc professional services	\$0.00	\$1,000.00	\$1,000.00	0.0%
522301 - Document shredding	\$403.00	\$1,000.00	\$597.00	40.3%
533301 - Service contracts	\$7,334.00	\$8,000.00	\$666.00	91.7%
533310 - Copiers contract	\$0.00	\$1,000.00	\$1,000.00	0.0%
542203 - Cellular phone	\$0.00	\$2,000.00	\$2,000.00	0.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### ASSESSOR

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
543305 - Postage	\$1,930.75	\$7,000.00	\$5,069.25	27.6%
543308 - Freight charges	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545502 - Mileage	\$0.00	\$670.00	\$670.00	0.0%
545505 - Hotel	\$0.00	\$1,000.00	\$1,000.00	0.0%
546610 - Education and training	\$0.00	\$2,000.00	\$2,000.00	0.0%
546635 - Subscriptions	\$0.00	\$500.00	\$500.00	0.0%
548012 - Interpreter fees	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$2,500.00	\$2,500.00	0.0%
551010 - Office supplies	\$789.18	\$5,000.00	\$4,210.82	15.8%
554403 - Repair and maint supplies	\$0.00	\$250.00	\$250.00	0.0%
577100 - Computer equipment	\$0.00	\$16,200.00	\$16,200.00	0.0%
577120 - Small office equipment	\$0.00	\$1,500.00	\$1,500.00	0.0%
577121 - Office furniture	\$0.00	\$2,000.00	\$2,000.00	0.0%
<b>TOTAL</b>	<b>\$10,456.93</b>	<b>\$53,620.00</b>	<b>\$43,163.07</b>	<b>19.5%</b>

### 103 REAPPRAISAL

521101 - Professional consultants	\$14,696.26	\$145,000.00	\$130,303.74	10.1%
521120 - Misc professional services	\$35.00	\$138,500.00	\$138,465.00	0.0%
522301 - Document shredding	\$156.00	\$500.00	\$344.00	31.2%
533301 - Service contracts	\$63,446.73	\$173,000.00	\$109,553.27	36.7%
533310 - Copiers contract	\$3,390.11	\$11,000.00	\$7,609.89	30.8%
533316 - Equipment repairs	\$0.00	\$500.00	\$500.00	0.0%
542203 - Cellular phone	\$1,451.10	\$4,500.00	\$3,048.90	32.2%
543301 - Advertising	\$0.00	\$1,000.00	\$1,000.00	0.0%
543305 - Postage	\$12,950.25	\$50,000.00	\$37,049.75	25.9%
543308 - Freight charges	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$893.95	\$7,500.00	\$6,606.05	11.9%
545503 - Taxi	\$0.00	\$1,000.00	\$1,000.00	0.0%
545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
545505 - Hotel	\$965.97	\$13,500.00	\$12,534.03	7.2%
545507 - Air fare	\$0.00	\$7,500.00	\$7,500.00	0.0%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
545640 - Local registration	\$0.00	\$250.00	\$250.00	0.0%
546610 - Education and training	\$5,020.00	\$21,000.00	\$15,980.00	23.9%
546620 - Association dues	\$1,950.00	\$5,000.00	\$3,050.00	39.0%
546635 - Subscriptions	\$1,742.74	\$6,000.00	\$4,257.26	29.0%
546640 - Registration	\$1,470.00	\$6,500.00	\$5,030.00	22.6%
548012 - Interpreter fees	\$0.00	\$1,000.00	\$1,000.00	0.0%
548013 - Transcript fees	\$0.00	\$1,000.00	\$1,000.00	0.0%
548014 - Litigation fees	\$15,000.00	\$15,000.00	\$0.00	100.0%
548401 - Employee appreciation	\$0.00	\$5,000.00	\$5,000.00	0.0%
551010 - Office supplies	\$961.62	\$6,000.00	\$5,038.38	16.0%
551120 - Printing supplies	\$0.00	\$500.00	\$500.00	0.0%
551165 - GIS supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
577100 - Computer equipment	\$7,079.67	\$58,000.00	\$50,920.33	12.2%
577110 - Software	\$0.00	\$5,000.00	\$5,000.00	0.0%
577120 - Small office equipment	\$947.04	\$12,000.00	\$11,052.96	7.9%
577121 - Office furniture	\$741.27	\$3,500.00	\$2,758.73	21.2%
680410 - Machinery	\$7,693.00	\$10,000.00	\$2,307.00	76.9%
<b>TOTAL</b>	<b>\$140,590.71</b>	<b>\$711,750.00</b>	<b>\$571,159.29</b>	<b>19.8%</b>

### CLERK

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 RECORDER</b>				
321101 - Beer	\$785.00	\$21,000.00	\$20,215.00	3.7%
321102 - Wine	\$605.00	\$20,100.00	\$19,495.00	3.0%
321103 - Liquor	\$947.50	\$18,000.00	\$17,052.50	5.3%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED	
321132 - Catering	\$1,480.00	\$5,700.00	\$4,220.00		26.0%
341101 - Recorder's fees	\$460,368.30	\$770,000.00	\$309,631.70		59.8%
341105 - Recorder imaging fees	\$18,221.65	\$22,000.00	\$3,778.35		82.8%
341202 - Passports	\$94,426.40	\$175,000.00	\$80,573.60		54.0%
341620 - Other misc charges and fees	\$8,230.22	\$17,500.00	\$9,269.78		47.0%
<b>TOTAL</b>	<b>\$585,064.07</b>	<b>\$1,049,300.00</b>	<b>\$464,235.93</b>		<b>55.8%</b>
<b>001 ELECTIONS</b>					
341201 - Candidate filing fees	\$120.25	\$0.00	(\$120.25)		
<b>TOTAL</b>	<b>\$120.25</b>	<b>\$0.00</b>	<b>(\$120.25)</b>		
<b>001 COUNTY ASSISTANCE</b>					
346703 - County repayment	\$43,622.47	\$150,000.00	\$106,377.53		29.1%
369160 - Guardian ad litem Reimb	\$0.00	\$25,000.00	\$25,000.00		0.0%
<b>TOTAL</b>	<b>\$43,622.47</b>	<b>\$175,000.00</b>	<b>\$131,377.53</b>		<b>24.9%</b>
<b>104 DISTRICT COURT</b>					
311101 - Current taxes	\$4,738,186.17	\$8,021,881.00	\$3,283,694.83		59.1%
313130 - Circuit breaker	\$57,884.42	\$0.00	(\$57,884.42)		
313133 - Homeowner's Tax Relief	\$290,361.73	\$0.00	(\$290,361.73)		
313135 - Occupancy Tax	\$0.00	\$68,138.00	\$68,138.00		0.0%
334140 - Community Based Alternative Services	\$32,752.40	\$250,000.00	\$217,247.60		13.1%
334152 - Juvenile Corrections Act	\$202,118.00	\$404,236.00	\$202,118.00		50.0%
334169 - SUDS-Substance use delivery system	\$4,410.00	\$20,000.00	\$15,590.00		22.1%
335176 - Cigarette tax	\$116,780.00	\$532,883.00	\$416,103.00		21.9%
335178 - Lottery tax	\$16,439.85	\$75,000.00	\$58,560.15		21.9%
335180 - Court assistance officer	\$30,000.00	\$60,000.00	\$30,000.00		50.0%
335182 - Court interpreter	\$80,996.00	\$142,800.00	\$61,804.00		56.7%
335189 - Liquor apportionment courts	\$223,242.00	\$1,175,000.00	\$951,758.00		19.0%
341401 - Court costs	\$56,686.68	\$83,000.00	\$26,313.32		68.3%
341402 - Clerks filing fees	\$91,965.54	\$138,940.00	\$46,974.46		66.2%
341403 - Trial court administrator fees	(\$15.00)	\$13,370.00	\$13,385.00		
341407 - Certified copies & misc	\$68,542.24	\$116,620.00	\$48,077.76		58.8%
341415 - State insurance (workers comp)	\$1,324.60	\$0.00	(\$1,324.60)		
341426 - Focus on children class	\$23,710.00	\$39,996.00	\$16,286.00		59.3%
341433 - Juvenile prob supervision fee	\$12,385.00	\$25,000.00	\$12,615.00		49.5%
341439 - Magistrate facility and operations	\$88,417.22	\$120,900.00	\$32,482.78		73.1%
342210 - Other agency reimbursement	\$52,758.50	\$125,000.00	\$72,241.50		42.2%
342233 - Juvenile probation fees	\$12,232.79	\$25,000.00	\$12,767.21		48.9%
342237 - OPTUM	\$0.00	\$3,000.00	\$3,000.00		0.0%
351410 - District court fines	\$328,553.74	\$571,305.00	\$242,751.26		57.5%
361101 - Interest on savings	\$61,432.62	\$96,000.00	\$34,567.38		64.0%
369121 - Other miscellaneous revenue	\$2,412.96	\$3,600.00	\$1,187.04		67.0%
<b>TOTAL</b>	<b>\$6,593,577.46</b>	<b>\$12,111,669.00</b>	<b>\$5,518,091.54</b>		<b>54.4%</b>
<b>124 CONSOLIDATED ELECTIONS</b>					
335185 - Consolidated elections	\$268,635.04	\$510,000.00	\$241,364.96		52.7%
<b>TOTAL</b>	<b>\$268,635.04</b>	<b>\$510,000.00</b>	<b>\$241,364.96</b>		<b>52.7%</b>
SALARIES & BENEFITS					
001 AUDITOR					
411010 - Elected officials	\$14,427.81	\$82,048.44	\$67,620.63		17.6%
412030 - Regular employees	\$218,331.45	\$403,368.84	\$185,037.39		54.1%
413060 - Temporary	\$8,569.57	\$15,000.00	\$6,430.43		57.1%
413075 - Compensation program	\$0.00	\$11,687.75	\$11,687.75		0.0%
413080 - New/reclassified positions	\$0.00	\$17,528.00	\$17,528.00		0.0%
421000 - Social security	\$17,721.38	\$37,134.42	\$19,413.04		47.7%
422000 - Retirement	\$27,838.65	\$59,949.03	\$32,110.38		46.4%
423101 - Health insurance	\$56,771.57	\$70,225.46	\$13,453.89		80.8%
423102 - Dental	\$2,797.10	\$6,008.98	\$3,211.88		46.5%
423104 - Disability	\$790.97	\$1,506.07	\$715.10		52.5%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### CLERK

#### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
423105 - Life	\$564.20	\$1,194.56	\$630.36	47.2%
424000 - Workers compensation	\$760.50	\$1,941.67	\$1,181.17	39.2%
<b>TOTAL</b>	<b>\$348,573.20</b>	<b>\$707,593.23</b>	<b>\$359,020.03</b>	<b>49.3%</b>

#### 001 RECORDER

412030 - Regular employees	\$187,768.92	\$402,553.66	\$214,784.74	46.6%
412035 - Overtime	\$7.17	\$500.00	\$492.83	1.4%
413075 - Compensation program	\$0.00	\$10,217.01	\$10,217.01	0.0%
413080 - New/reclassified positions	\$0.00	\$7,286.00	\$7,286.00	0.0%
421000 - Social security	\$14,225.26	\$30,795.36	\$16,570.10	46.2%
422000 - Retirement	\$22,457.78	\$49,715.38	\$27,257.60	45.2%
423101 - Health insurance	\$77,135.30	\$105,162.92	\$28,027.62	73.3%
423102 - Dental	\$3,992.30	\$8,998.48	\$5,006.18	44.4%
423104 - Disability	\$795.56	\$1,497.16	\$701.60	53.1%
423105 - Life	\$697.20	\$1,542.39	\$845.19	45.2%
424000 - Workers compensation	\$158.64	\$1,610.21	\$1,451.57	9.9%
<b>TOTAL</b>	<b>\$307,238.13</b>	<b>\$619,878.57</b>	<b>\$312,640.44</b>	<b>49.6%</b>

#### 001 ELECTIONS

412030 - Regular employees	\$47,340.14	\$129,247.20	\$81,907.06	36.6%
412035 - Overtime	\$10,704.66	\$15,000.00	\$4,295.34	71.4%
413060 - Temporary	\$29,953.10	\$37,500.00	\$7,546.90	79.9%
413075 - Compensation program	\$0.00	\$3,887.10	\$3,887.10	0.0%
421000 - Social security	\$8,710.44	\$9,887.41	\$1,176.97	88.1%
422000 - Retirement	\$6,202.87	\$15,962.03	\$9,759.16	38.9%
423101 - Health insurance	\$21,815.60	\$35,054.31	\$13,238.71	62.2%
423102 - Dental	\$983.55	\$2,999.49	\$2,015.94	32.8%
423104 - Disability	\$190.36	\$490.15	\$299.79	38.8%
423105 - Life	\$177.26	\$514.38	\$337.12	34.5%
424000 - Workers compensation	\$196.49	\$516.99	\$320.50	38.0%
<b>TOTAL</b>	<b>\$126,274.47</b>	<b>\$251,059.06</b>	<b>\$124,784.59</b>	<b>50.3%</b>

#### 001 COUNTY ASSISTANCE

412030 - Regular employees	\$92,793.70	\$185,548.24	\$92,754.54	50.0%
413080 - New/reclassified positions	\$0.00	\$21,471.00	\$21,471.00	0.0%
421000 - Social security	\$6,866.58	\$14,194.44	\$7,327.86	48.4%
422000 - Retirement	\$11,098.05	\$22,915.21	\$11,817.16	48.4%
423101 - Health insurance	\$26,180.60	\$35,054.31	\$8,873.71	74.7%
423102 - Dental	\$1,357.05	\$2,999.49	\$1,642.44	45.2%
423104 - Disability	\$338.74	\$620.81	\$282.07	54.6%
423105 - Life	\$274.35	\$596.28	\$321.93	46.0%
424000 - Workers compensation	\$78.11	\$742.19	\$664.08	10.5%
<b>TOTAL</b>	<b>\$138,987.18</b>	<b>\$284,141.97</b>	<b>\$145,154.79</b>	<b>48.9%</b>

#### 104 DISTRICT COURT

412030 - Regular employees	\$3,297,725.98	\$7,622,437.56	\$4,324,711.58	43.3%
412035 - Overtime	\$9,779.21	\$28,729.00	\$18,949.79	34.0%
413050 - Part-time	\$89,349.14	\$268,122.00	\$178,772.86	33.3%
413060 - Temporary	\$41,720.35	\$72,946.00	\$31,225.65	57.2%
413075 - Compensation program	\$0.00	\$227,165.42	\$227,165.42	0.0%
413080 - New/reclassified positions	\$0.00	\$90,350.00	\$90,350.00	0.0%
421000 - Social security	\$255,631.97	\$583,116.47	\$327,484.50	43.8%
422000 - Retirement	\$413,833.44	\$979,619.34	\$565,785.90	42.2%
423101 - Health insurance	\$1,102,748.64	\$1,612,498.15	\$509,749.51	68.4%
423102 - Dental	\$55,298.75	\$137,976.65	\$82,677.90	40.1%
423104 - Disability	\$12,650.63	\$26,406.63	\$13,756.00	47.9%
423105 - Life	\$10,941.94	\$26,018.38	\$15,076.44	42.1%
424000 - Workers compensation	\$19,270.41	\$99,755.47	\$80,485.06	19.3%
<b>TOTAL</b>	<b>\$5,308,950.46</b>	<b>\$11,775,141.07</b>	<b>\$6,466,190.61</b>	<b>45.1%</b>

#### 124 CONSOLIDATED ELECTIONS

411010 - Elected officials	\$42,802.50	\$40,411.92	(\$2,390.58)	105.9%
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# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### CLERK

#### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
412030 - Regular employees	\$75,117.49	\$156,307.68	\$81,190.19	48.1%
412035 - Overtime	\$1,888.11	\$15,000.00	\$13,111.89	12.6%
413060 - Temporary	\$21,683.52	\$37,500.00	\$15,816.48	57.8%
413075 - Compensation program	\$0.00	\$4,040.61	\$4,040.61	0.0%
413080 - New/reclassified positions	\$0.00	\$7,170.00	\$7,170.00	0.0%
421000 - Social security	\$8,905.82	\$15,049.05	\$6,143.23	59.2%
422000 - Retirement	\$14,329.00	\$24,294.87	\$9,965.87	59.0%
423101 - Health insurance	\$30,012.10	\$38,910.28	\$8,898.18	77.1%
423102 - Dental	\$1,684.90	\$3,329.44	\$1,644.54	50.6%
423104 - Disability	\$406.74	\$667.38	\$260.64	60.9%
423105 - Life	\$318.87	\$622.28	\$303.41	51.2%
424000 - Workers compensation	\$271.28	\$786.88	\$515.60	34.5%
<b>TOTAL</b>	<b>\$197,420.33</b>	<b>\$344,090.38</b>	<b>\$146,670.05</b>	<b>57.4%</b>

#### EXPENSES

##### 001 AUDITOR

	ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services	\$61,536.55	\$150,000.00	\$88,463.45	41.0%
533301 - Service contracts	\$31,108.40	\$180,260.00	\$149,151.60	17.3%
533310 - Copiers contract	\$361.39	\$2,750.00	\$2,388.61	13.1%
542203 - Cellular phone	\$867.65	\$2,100.00	\$1,232.35	41.3%
543305 - Postage	\$2,495.13	\$5,000.00	\$2,504.87	49.9%
545501 - Meals	\$66.63	\$0.00	(\$66.63)	
545504 - Parking	\$60.00	\$0.00	(\$60.00)	
545505 - Hotel	\$546.00	\$2,000.00	\$1,454.00	27.3%
545507 - Air fare	\$0.00	\$1,500.00	\$1,500.00	0.0%
546610 - Education and training	\$575.00	\$3,500.00	\$2,925.00	16.4%
546620 - Association dues	\$6,205.46	\$7,600.00	\$1,394.54	81.7%
546635 - Subscriptions	\$209.54	\$400.00	\$190.46	52.4%
546640 - Registration	\$0.00	\$1,000.00	\$1,000.00	0.0%
548400 - Miscellaneous	\$0.00	\$1,410.00	\$1,410.00	0.0%
551010 - Office supplies	\$857.10	\$4,500.00	\$3,642.90	19.0%
554401 - Building supplies and materials	\$0.00	\$0.00	\$0.00	
577100 - Computer equipment	\$1,841.65	\$2,000.00	\$158.35	92.1%
577110 - Software	\$852.62	\$2,000.00	\$1,147.38	42.6%
577121 - Office furniture	\$0.00	\$500.00	\$500.00	0.0%
<b>TOTAL</b>	<b>\$107,583.12</b>	<b>\$366,520.00</b>	<b>\$258,936.88</b>	<b>29.4%</b>

##### 001 RECORDER

522301 - Document shredding	\$104.00	\$360.00	\$256.00	28.9%
533301 - Service contracts	\$23,986.00	\$27,144.00	\$3,158.00	88.4%
533310 - Copiers contract	\$609.31	\$1,550.00	\$940.69	39.3%
543305 - Postage	\$4,431.04	\$17,160.00	\$12,728.96	25.8%
545502 - Mileage	\$0.00	\$500.00	\$500.00	0.0%
548012 - Interpreter fees	\$313.40	\$500.00	\$186.60	62.7%
551010 - Office supplies	\$1,247.45	\$5,000.00	\$3,752.55	24.9%
577100 - Computer equipment	\$1,248.23	\$1,600.00	\$351.77	78.0%
577120 - Small office equipment	\$1,778.41	\$3,564.00	\$1,785.59	49.9%
680410 - Machinery	\$9,786.92	\$9,786.92	\$0.00	100.0%
<b>TOTAL</b>	<b>\$43,504.76</b>	<b>\$67,164.92</b>	<b>\$23,660.16</b>	<b>64.8%</b>

##### 001 ELECTIONS

521120 - Misc professional services	\$0.00	\$6,000.00	\$6,000.00	0.0%
522205 - Election worker	\$780.75	\$5,000.00	\$4,219.25	15.6%
522208 - Accessibility	\$6.49	\$1,000.00	\$993.51	0.6%
522301 - Document shredding	\$39.00	\$275.00	\$236.00	14.2%
533301 - Service contracts	\$122,485.90	\$153,100.00	\$30,614.10	80.0%
533307 - Misc maintenance services	\$0.00	\$400.00	\$400.00	0.0%
533310 - Copiers contract	\$534.94	\$2,000.00	\$1,465.06	26.7%
534403 - Polling place	\$562.50	\$3,260.00	\$2,697.50	17.3%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### CLERK

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
534409 - Delivery	\$6,899.00	\$30,000.00	\$23,101.00	23.0%
542203 - Cellular phone	\$1,817.76	\$3,000.00	\$1,182.24	60.6%
543301 - Advertising	\$3,373.91	\$10,000.00	\$6,626.09	33.7%
543305 - Postage	\$3,836.30	\$40,000.00	\$36,163.70	9.6%
545501 - Meals	\$854.33	\$2,000.00	\$1,145.67	42.7%
545502 - Mileage	\$499.46	\$2,000.00	\$1,500.54	25.0%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$549.50	\$3,200.00	\$2,650.50	17.2%
546635 - Subscriptions	\$209.54	\$228.00	\$18.46	91.9%
548211 - Poll workers	\$74,663.62	\$110,000.00	\$35,336.38	67.9%
548400 - Miscellaneous	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$34.60	\$1,000.00	\$965.40	3.5%
554403 - Repair and maint supplies	\$0.00	\$2,500.00	\$2,500.00	0.0%
554445 - Uniforms	\$1,000.00	\$1,000.00	\$0.00	100.0%
554475 - Election supplies	\$7,409.42	\$40,000.00	\$32,590.58	18.5%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
554498 - Election ballots	\$33,271.22	\$68,600.00	\$35,328.78	48.5%
577100 - Computer equipment	\$7,530.37	\$35,000.00	\$27,469.63	21.5%
577121 - Office furniture	\$0.00	\$6,000.00	\$6,000.00	0.0%
680421 - Computer/networks/software	\$12,202.06	\$0.00	(\$12,202.06)	
684221 - Computer/networks/software	\$0.00	\$50,000.00	\$50,000.00	0.0%
<b>TOTAL</b>	<b>\$278,560.67</b>	<b>\$577,563.00</b>	<b>\$299,002.33</b>	<b>48.2%</b>

### 001 COUNTY ASSISTANCE

521190 - Guardian ad litem	\$0.00	\$50,000.00	\$50,000.00	0.0%
533301 - Service contracts	\$8,920.52	\$14,000.00	\$5,079.48	63.7%
533310 - Copiers contract	\$163.20	\$1,800.00	\$1,636.80	9.1%
542203 - Cellular phone	\$657.40	\$1,788.00	\$1,130.60	36.8%
543305 - Postage	\$2,182.17	\$6,600.00	\$4,417.83	33.1%
546635 - Subscriptions	\$928.00	\$2,400.00	\$1,472.00	38.7%
547250 - Burial fees	\$6,980.00	\$26,400.00	\$19,420.00	26.4%
551010 - Office supplies	\$153.36	\$600.00	\$446.64	25.6%
577100 - Computer equipment	\$1,762.92	\$2,000.00	\$237.08	88.1%
577110 - Software	\$0.00	\$1,000.00	\$1,000.00	0.0%
577120 - Small office equipment	\$575.00	\$1,584.00	\$1,009.00	36.3%
577121 - Office furniture	\$0.00	\$900.00	\$900.00	0.0%
<b>TOTAL</b>	<b>\$22,322.57</b>	<b>\$109,072.00</b>	<b>\$86,749.43</b>	<b>20.5%</b>

### 104 DISTRICT COURT

521102 - UA's	\$9,500.50	\$40,000.00	\$30,499.50	23.8%
521103 - Doctor's	\$56,756.25	\$150,000.00	\$93,243.75	37.8%
521114 - Psycho/sexual evaluations	\$39,000.43	\$79,996.00	\$40,995.57	48.8%
521116 - Domestic battery evaluations	\$0.00	\$7,000.00	\$7,000.00	0.0%
521120 - Misc professional services	\$235.00	\$20,996.00	\$20,761.00	1.1%
521123 - Capital crimes expenses	\$0.00	\$10,000.00	\$10,000.00	0.0%
521157 - Mediation services	\$800.00	\$5,000.00	\$4,200.00	16.0%
521185 - DocuSign	\$1,667.50	\$3,500.00	\$1,832.50	47.6%
521190 - Guardian ad litem	\$55,942.50	\$250,000.00	\$194,057.50	22.4%
521201 - Family counseling	\$4,166.90	\$15,000.00	\$10,833.10	27.8%
521205 - Electronic monitoring	\$9,188.00	\$25,000.00	\$15,812.00	36.8%
521206 - Group counseling	\$6,190.00	\$9,996.00	\$3,806.00	61.9%
521209 - Sex offender group counseling	\$0.00	\$10,000.00	\$10,000.00	0.0%
521301 - Contract workers comp	\$100.91	\$500.00	\$399.09	20.2%
522220 - Mentors	\$2,737.75	\$9,996.00	\$7,258.25	27.4%
522225 - Community incentive, re-entry & mental health prog	\$54,428.80	\$250,000.00	\$195,571.20	21.8%
522301 - Document shredding	\$1,357.00	\$4,200.00	\$2,843.00	32.3%
533301 - Service contracts	\$12,375.00	\$17,175.00	\$4,800.00	72.1%
533310 - Copiers contract	\$17,123.08	\$19,500.00	\$2,376.92	87.8%



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
542203 - Cellular phone	\$12,491.23	\$34,100.00	\$21,608.77	36.6%
542220 - Radio equipment	\$550.00	\$3,000.00	\$2,450.00	18.3%
543305 - Postage	\$17,045.07	\$50,700.00	\$33,654.93	33.6%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
545501 - Meals	\$969.27	\$5,390.00	\$4,420.73	18.0%
545503 - Taxi	\$0.00	\$550.00	\$550.00	0.0%
545504 - Parking	\$0.00	\$250.00	\$250.00	0.0%
545505 - Hotel	\$546.00	\$11,625.00	\$11,079.00	4.7%
545507 - Air fare	\$3,077.44	\$8,700.00	\$5,622.56	35.4%
545511 - Jury Meals	\$3,799.87	\$11,000.00	\$7,200.13	34.5%
546610 - Education and training	\$6,481.07	\$14,096.00	\$7,614.93	46.0%
546620 - Association dues	\$3,020.00	\$4,496.00	\$1,476.00	67.2%
546635 - Subscriptions	\$353.54	\$1,400.00	\$1,046.46	25.3%
546640 - Registration	\$0.00	\$4,050.00	\$4,050.00	0.0%
548010 - Jury fees	\$37,641.56	\$90,000.00	\$52,358.44	41.8%
548012 - Interpreter fees	\$38,547.91	\$90,000.00	\$51,452.09	42.8%
548013 - Transcript fees	\$4,438.00	\$37,916.67	\$33,478.67	11.7%
548030 - Interpreter Fees - Adams	\$400.00	\$1,000.00	\$600.00	40.0%
548031 - Interpreter Fees - Gem	\$6,825.80	\$8,500.00	\$1,674.20	80.3%
548032 - Interpreter Fees - Owyhee	\$9,539.85	\$16,000.00	\$6,460.15	59.6%
548033 - Interpreter Fees - Payette	\$10,219.47	\$17,000.00	\$6,780.53	60.1%
548034 - Interpreter Fees - Washington	\$4,318.48	\$10,000.00	\$5,681.52	43.2%
548401 - Employee appreciation	\$851.82	\$2,200.00	\$1,348.18	38.7%
548412 - Employee wellness	\$150.71	\$1,200.00	\$1,049.29	12.6%
548414 - Hospitality Events	\$1,466.58	\$3,500.00	\$2,033.42	41.9%
548432 - Restorative justice	\$0.00	\$9,996.00	\$9,996.00	0.0%
548447 - OPTUM	\$0.00	\$3,000.00	\$3,000.00	0.0%
548460 - Juv-detention	\$0.00	\$15,000.00	\$15,000.00	0.0%
548900 - Reserves	\$0.00	\$25,000.00	\$25,000.00	0.0%
551010 - Office supplies	\$12,660.83	\$34,996.00	\$22,335.17	36.2%
552210 - Idaho code	\$3,236.86	\$5,000.00	\$1,763.14	64.7%
552220 - Other law books	\$0.00	\$3,000.00	\$3,000.00	0.0%
552221 - West law	\$16,631.94	\$17,000.00	\$368.06	97.8%
553325 - ARCON supplies	\$0.00	\$500.00	\$500.00	0.0%
554445 - Uniforms	\$1,036.88	\$3,100.00	\$2,063.12	33.4%
554446 - Protective gear	\$87.86	\$9,500.00	\$9,412.14	0.9%
554465 - Ammunition	\$769.75	\$5,500.00	\$4,730.25	14.0%
577100 - Computer equipment	\$492.00	\$28,404.00	\$27,912.00	1.7%
577110 - Software	\$501.22	\$1,000.00	\$498.78	50.1%
577121 - Office furniture	\$0.00	\$5,499.00	\$5,499.00	0.0%
<b>TOTAL</b>	<b>\$469,720.63</b>	<b>\$1,521,227.67</b>	<b>\$1,051,507.04</b>	<b>30.9%</b>
<b>124 CONSOLIDATED ELECTIONS</b>				
521120 - Misc professional services	\$0.00	\$6,000.00	\$6,000.00	0.0%
522205 - Election worker	\$780.75	\$5,000.00	\$4,219.25	15.6%
522208 - Accessibility	\$6.50	\$1,000.00	\$993.50	0.7%
522301 - Document shredding	\$13.00	\$275.00	\$262.00	4.7%
533307 - Misc maintenance services	\$0.00	\$400.00	\$400.00	0.0%
533310 - Copiers contract	\$534.95	\$2,000.00	\$1,465.05	26.7%
534403 - Polling place	\$562.50	\$3,260.00	\$2,697.50	17.3%
534409 - Delivery	\$6,899.00	\$30,000.00	\$23,101.00	23.0%
542203 - Cellular phone	\$1,817.77	\$3,000.00	\$1,182.23	60.6%
543301 - Advertising	\$452.31	\$0.00	(\$452.31)	
543305 - Postage	\$3,836.31	\$40,000.00	\$36,163.69	9.6%
545501 - Meals	\$854.32	\$2,000.00	\$1,145.68	42.7%
545502 - Mileage	\$499.51	\$2,000.00	\$1,500.49	25.0%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$549.50	\$3,200.00	\$2,650.50	17.2%



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### CLERK

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
546635 - Subscriptions	\$0.00	\$228.00	\$228.00	0.0%
548211 - Poll workers	\$74,313.63	\$110,000.00	\$35,686.37	67.6%
548400 - Miscellaneous	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$34.62	\$1,000.00	\$965.38	3.5%
554403 - Repair and maint supplies	\$0.00	\$2,500.00	\$2,500.00	0.0%
554475 - Election supplies	\$7,409.51	\$40,000.00	\$32,590.49	18.5%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
554498 - Election ballots	\$33,271.22	\$68,600.00	\$35,328.78	48.5%
577121 - Office furniture	\$0.00	\$6,000.00	\$6,000.00	0.0%
<b>TOTAL</b>	<b>\$131,835.40</b>	<b>\$328,463.00</b>	<b>\$196,627.60</b>	<b>40.1%</b>

### CORONER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 CORONER</b>				
341620 - Other misc charges and fees	\$11,300.00	\$28,500.00	\$17,200.00	39.6%
<b>TOTAL</b>	<b>\$11,300.00</b>	<b>\$28,500.00</b>	<b>\$17,200.00</b>	<b>39.6%</b>

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 CORONER</b>				
411010 - Elected officials	\$48,560.33	\$103,908.48	\$55,348.15	46.7%
412030 - Regular employees	\$208,647.21	\$453,414.84	\$244,767.63	46.0%
413050 - Part-time	\$2,079.84	\$8,424.00	\$6,344.16	24.7%
413075 - Compensation program	\$0.00	\$16,720.00	\$16,720.00	0.0%
413080 - New/reclassified positions	\$0.00	\$154,313.00	\$154,313.00	0.0%
421000 - Social security	\$17,680.49	\$39,863.23	\$22,182.74	44.4%
422000 - Retirement	\$30,761.91	\$68,829.43	\$38,067.52	44.7%
423101 - Health insurance	\$58,320.44	\$70,108.62	\$11,788.18	83.2%
423102 - Dental	\$2,635.25	\$5,998.98	\$3,363.73	43.9%
423104 - Disability	\$729.75	\$1,495.31	\$765.56	48.8%
423105 - Life	\$526.36	\$1,184.24	\$657.88	44.4%
424000 - Workers compensation	\$5,161.05	\$26,194.20	\$21,033.15	19.7%
<b>TOTAL</b>	<b>\$375,102.63</b>	<b>\$950,454.33</b>	<b>\$575,351.70</b>	<b>39.5%</b>

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 CORONER</b>				
521120 - Misc professional services	\$9,358.00	\$30,000.00	\$20,642.00	31.2%
521148 - Autopsy services	\$0.00	\$6,600.00	\$6,600.00	0.0%
533310 - Copiers contract	\$158.32	\$1,000.00	\$841.68	15.8%
542203 - Cellular phone	\$1,161.71	\$4,000.00	\$2,838.29	29.0%
543305 - Postage	\$16.56	\$75.00	\$58.44	22.1%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
546610 - Education and training	\$1,334.95	\$5,000.00	\$3,665.05	26.7%
546620 - Association dues	\$650.00	\$600.00	(\$50.00)	108.3%
546635 - Subscriptions	\$209.54	\$0.00	(\$209.54)	
548903 - Coroner conference	\$0.00	\$390.00	\$390.00	0.0%
551010 - Office supplies	\$534.48	\$1,500.00	\$965.52	35.6%
554445 - Uniforms	\$382.21	\$1,500.00	\$1,117.79	25.5%
554490 - Misc supplies	\$4,121.20	\$6,550.00	\$2,428.80	62.9%
554495 - Morgue supplies	\$813.79	\$5,000.00	\$4,186.21	16.3%
577100 - Computer equipment	\$2,496.46	\$10,260.00	\$7,763.54	24.3%
577120 - Small office equipment	\$0.00	\$575.00	\$575.00	0.0%
577125 - Mobile radios	\$6,925.96	\$8,400.00	\$1,474.04	82.5%
<b>TOTAL</b>	<b>\$28,163.18</b>	<b>\$81,650.00</b>	<b>\$53,486.82</b>	<b>34.5%</b>





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### PROSECUTING ATTORNEY

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 PROSECUTING ATTORNEY</b>				
334164 - Special assistant US Attorney	\$0.00	\$115,000.00	\$115,000.00	0.0%
334201 - PPD Grant	\$93,254.50	\$657,204.00	\$563,949.50	14.2%
341432 - Attorney's fees-other cities	\$18,100.00	\$26,522.50	\$8,422.50	68.2%
369121 - Other miscellaneous revenue	\$1,896.62	\$10,000.00	\$8,103.38	19.0%
369502 - PA's asset forfeiture account	\$701.70	\$0.00	(\$701.70)	
<b>TOTAL</b>	<b>\$113,952.82</b>	<b>\$808,726.50</b>	<b>\$694,773.68</b>	<b>14.1%</b>
<b>001 NAMPA PROSECUTOR</b>				
341431 - Attorney's fees-city of nampa	\$244,444.00	\$733,332.00	\$488,888.00	33.3%
<b>TOTAL</b>	<b>\$244,444.00</b>	<b>\$733,332.00</b>	<b>\$488,888.00</b>	<b>33.3%</b>
<b>001 CALDWELL PROSECUTOR</b>				
341445 - Attorney's fees city of Caldwell	\$146,139.89	\$350,425.00	\$204,285.11	41.7%
<b>TOTAL</b>	<b>\$146,139.89</b>	<b>\$350,425.00</b>	<b>\$204,285.11</b>	<b>41.7%</b>
<b>001 SAUSA</b>				
334164 - Special assistant US Attorney	\$115,000.00	\$0.00	(\$115,000.00)	
<b>TOTAL</b>	<b>\$115,000.00</b>	<b>\$0.00</b>	<b>(\$115,000.00)</b>	

### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 PROSECUTING ATTORNEY</b>				
411010 - Elected officials	\$49,977.98	\$169,681.32	\$119,703.34	29.5%
412030 - Regular employees	\$3,154,002.27	\$7,100,159.23	\$3,946,156.96	44.4%
412035 - Overtime	\$345.32	\$40,000.00	\$39,654.68	0.9%
413050 - Part-time	\$6,284.46	\$35,000.00	\$28,715.54	18.0%
413060 - Temporary	\$33,163.77	\$35,000.00	\$1,836.23	94.8%
413075 - Compensation program	\$0.00	\$213,537.28	\$213,537.28	0.0%
413080 - New/reclassified positions	\$0.00	\$210,208.00	\$210,208.00	0.0%
421000 - Social security	\$241,517.48	\$555,662.87	\$314,145.39	43.5%
422000 - Retirement	\$370,888.40	\$903,723.98	\$532,835.58	41.0%
423101 - Health insurance	\$718,484.90	\$1,051,629.23	\$333,144.33	68.3%
423102 - Dental	\$35,553.05	\$89,984.77	\$54,431.72	39.5%
423104 - Disability	\$9,802.52	\$22,309.35	\$12,506.83	43.9%
423105 - Life	\$7,104.14	\$17,705.14	\$10,601.00	40.1%
424000 - Workers compensation	\$5,754.75	\$30,090.59	\$24,335.84	19.1%
<b>TOTAL</b>	<b>\$4,632,879.04</b>	<b>\$10,474,691.76</b>	<b>\$5,841,812.72</b>	<b>44.2%</b>
<b>001 SAUSA</b>				
412030 - Regular employees	\$43,922.66	\$93,076.78	\$49,154.12	47.2%
421000 - Social security	\$3,317.45	\$7,120.37	\$3,802.92	46.6%
422000 - Retirement	\$5,253.14	\$11,494.98	\$6,241.84	45.7%
423101 - Health insurance	\$8,726.87	\$11,684.77	\$2,957.90	74.7%
423102 - Dental	\$452.35	\$999.83	\$547.48	45.2%
423104 - Disability	\$142.90	\$279.00	\$136.10	51.2%
423105 - Life	\$91.45	\$198.76	\$107.31	46.0%
424000 - Workers compensation	\$40.14	\$204.77	\$164.63	19.6%
<b>TOTAL</b>	<b>\$61,946.96</b>	<b>\$125,059.26</b>	<b>\$63,112.30</b>	<b>49.5%</b>

### EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 PROSECUTING ATTORNEY</b>				
521132 - Expert Witness: Witness fee	\$11,360.47	\$20,000.00	\$8,639.53	56.8%
521133 - Expert Witness: airfare	\$450.96	\$10,000.00	\$9,549.04	4.5%
521134 - Expert Witness: hotel	\$115.00	\$2,500.00	\$2,385.00	4.6%
521135 - Expert Witness: Mileage	\$147.50	\$1,500.00	\$1,352.50	9.8%
521136 - Expert Witness: Meals	\$460.42	\$1,000.00	\$539.58	46.0%
521175 - Pre-Prosecution Diversion	\$93,254.50	\$657,204.00	\$563,949.50	14.2%
521220 - State v. Dalrymple	\$497.25	\$0.00	(\$497.25)	
522212 - Drug screens	\$0.00	\$250.00	\$250.00	0.0%
522301 - Document shredding	\$438.00	\$1,700.00	\$1,262.00	25.8%
533310 - Copiers contract	\$2,288.12	\$7,500.00	\$5,211.88	30.5%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### PROSECUTING ATTORNEY

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
542201 - Telephone	\$469.60	\$1,000.00	\$530.40	47.0%
542203 - Cellular phone	\$11,402.08	\$30,000.00	\$18,597.92	38.0%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$3,552.36	\$8,800.00	\$5,247.64	40.4%
545501 - Meals	\$484.25	\$5,000.00	\$4,515.75	9.7%
545503 - Taxi	\$143.16	\$500.00	\$356.84	28.6%
545504 - Parking	\$302.50	\$1,000.00	\$697.50	30.3%
545505 - Hotel	\$1,291.05	\$10,000.00	\$8,708.95	12.9%
545507 - Air fare	\$407.96	\$10,000.00	\$9,592.04	4.1%
545508 - Car rental	\$267.17	\$0.00	(\$267.17)	
546610 - Education and training	\$6,920.62	\$20,000.00	\$13,079.38	34.6%
546620 - Association dues	\$31,495.00	\$42,000.00	\$10,505.00	75.0%
546622 - Bar dues	\$17,915.00	\$23,000.00	\$5,085.00	77.9%
546635 - Subscriptions	\$376.43	\$500.00	\$123.57	75.3%
548012 - Interpreter fees	\$0.00	\$5,000.00	\$5,000.00	0.0%
548013 - Transcript fees	\$1,379.97	\$5,000.00	\$3,620.03	27.6%
548016 - Lay Witness: Witness fee	\$0.00	\$250.00	\$250.00	0.0%
548017 - Lay Witness: Airfare	\$2,414.36	\$10,000.00	\$7,585.64	24.1%
548018 - Lay Witness: Hotel	\$460.00	\$3,000.00	\$2,540.00	15.3%
548019 - Lay Witness: Mileage	\$1,381.44	\$3,000.00	\$1,618.56	46.0%
548020 - Lay Witness: Meals	\$1,172.93	\$3,000.00	\$1,827.07	39.1%
548023 - Priors	\$92.07	\$1,000.00	\$907.93	9.2%
548115 - Investigation fees	\$776.20	\$4,500.00	\$3,723.80	17.2%
548318 - Youth court	\$20,000.00	\$20,000.00	\$0.00	100.0%
548401 - Employee appreciation	\$374.60	\$500.00	\$125.40	74.9%
548407 - Prosecution miscellaneous	\$0.00	\$1,500.00	\$1,500.00	0.0%
548470 - Pa's asset forfeiture account	\$0.00	\$30,000.00	\$30,000.00	0.0%
548475 - Sequential Intercept Model	\$0.00	\$4,350.00	\$4,350.00	0.0%
548501 - Medical records	\$1,623.85	\$10,000.00	\$8,376.15	16.2%
548504 - Bank records	\$0.00	\$250.00	\$250.00	0.0%
548512 - Legal research fees	\$19,827.45	\$60,000.00	\$40,172.55	33.0%
551010 - Office supplies	\$2,403.47	\$5,700.00	\$3,296.53	42.2%
552210 - Idaho code	\$622.50	\$5,000.00	\$4,377.50	12.5%
554100 - COVID-19	\$149.90	\$0.00	(\$149.90)	
554403 - Repair and maint supplies	\$467.00	\$3,000.00	\$2,533.00	15.6%
554443 - Badges	\$885.50	\$2,000.00	\$1,114.50	44.3%
554445 - Uniforms	\$0.00	\$1,500.00	\$1,500.00	0.0%
577100 - Computer equipment	\$1,517.92	\$105,000.00	\$103,482.08	1.4%
577110 - Software	\$0.00	\$150,000.00	\$150,000.00	0.0%
577120 - Small office equipment	\$3,092.75	\$7,500.00	\$4,407.25	41.2%
577121 - Office furniture	\$3,842.92	\$12,000.00	\$8,157.08	32.0%
<b>TOTAL</b>	<b>\$246,524.23</b>	<b>\$1,307,004.00</b>	<b>\$1,060,479.77</b>	<b>18.9%</b>
<b>001 NAMPA PROSECUTOR</b>				
542203 - Cellular phone	\$1,475.00	\$4,000.00	\$2,525.00	36.9%
<b>TOTAL</b>	<b>\$1,475.00</b>	<b>\$4,000.00</b>	<b>\$2,525.00</b>	<b>36.9%</b>

### SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 EMERGENCY MANAGEMENT</b>				
333121 - EMPG	\$0.00	\$136,000.00	\$136,000.00	0.0%
333139 - SHSP administration of grant	\$0.00	\$150,000.00	\$150,000.00	0.0%
369121 - Other miscellaneous revenue	\$11,400.00	\$0.00	(\$11,400.00)	
<b>TOTAL</b>	<b>\$11,400.00</b>	<b>\$286,000.00</b>	<b>\$274,600.00</b>	<b>4.0%</b>
<b>001 JUVENILE CENTER</b>				
333131 - School breakfast program	\$10,153.00	\$25,000.00	\$14,847.00	40.6%
333132 - National school lunch program	\$15,663.00	\$35,000.00	\$19,337.00	44.8%
334153 - Operating	\$36,040.87	\$103,000.00	\$66,959.13	35.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
335176 - Cigarette tax	\$0.00	\$15,000.00	\$15,000.00	0.0%
342202 - Board and room of juveniles	\$233,232.05	\$450,000.00	\$216,767.95	51.8%
369106 - Pay phones	\$2,529.49	\$9,000.00	\$6,470.51	28.1%
369510 - Juvenile detention restitution	\$20.00	\$0.00	(\$20.00)	
<b>TOTAL</b>	<b>\$297,638.41</b>	<b>\$637,000.00</b>	<b>\$339,361.59</b>	<b>46.7%</b>
<b>115 MOTOR BOAT LICENSE</b>				
322530 - Motor boat licenses	\$17,145.89	\$125,000.00	\$107,854.11	13.7%
333122 - Federal boat safety grant	\$0.00	\$42,000.00	\$42,000.00	0.0%
334155 - Waterways improvement	\$0.00	\$93,000.00	\$93,000.00	0.0%
<b>TOTAL</b>	<b>\$17,145.89</b>	<b>\$260,000.00</b>	<b>\$242,854.11</b>	<b>6.6%</b>
<b>116 JUSTICE</b>				
311101 - Current taxes	\$11,555,306.07	\$19,450,000.00	\$7,894,693.93	59.4%
313130 - Circuit breaker	\$140,345.92	\$0.00	(\$140,345.92)	
313133 - Homeowner's Tax Relief	\$703,990.61	\$0.00	(\$703,990.61)	
313135 - Occupancy Tax	\$0.00	\$165,209.00	\$165,209.00	0.0%
322301 - Driver's license	\$251,269.00	\$538,000.00	\$286,731.00	46.7%
322310 - Concealed weapons	\$24,979.40	\$50,000.00	\$25,020.60	50.0%
322544 - Youth plates	\$1,370.00	\$2,500.00	\$1,130.00	54.8%
333123 - St & commun hwy safety	\$2,821.21	\$10,000.00	\$7,178.79	28.2%
333126 - Scaap grant	\$30,060.00	\$0.00	(\$30,060.00)	
333142 - Dept of justice overtime grant	\$5,383.74	\$17,000.00	\$11,616.26	31.7%
333151 - Byrne jag equipment grant	\$0.00	\$23,000.00	\$23,000.00	0.0%
333168 - HIDTA-High Intensity Drug Trafficking Area	\$0.00	\$50,000.00	\$50,000.00	0.0%
333169 - ICAC	\$29,556.24	\$0.00	(\$29,556.24)	
335172 - Sales tax inventory phase-out	\$1,875,020.11	\$7,050,000.00	\$5,174,979.89	26.6%
341404 - Attorneys fees-repayment	\$210.00	\$0.00	(\$210.00)	
341408 - Court surcharge	\$68,851.32	\$110,000.00	\$41,148.68	62.6%
341412 - Probation supervisor fees	\$251,927.51	\$452,626.00	\$200,698.49	55.7%
341415 - State insurance (workers comp)	\$5,558.60	\$13,041.00	\$7,482.40	42.6%
342101 - Sheriff's fees	\$310,597.31	\$300,000.00	(\$10,597.31)	103.5%
342103 - Law enforcement services	\$103,198.69	\$123,937.00	\$20,738.31	83.3%
342201 - Board and room of prisoners	\$494,210.00	\$875,000.00	\$380,790.00	56.5%
342204 - Extradition reimbursement	\$2,502.27	\$1,500.00	(\$1,002.27)	166.8%
342205 - Jail bond fees	\$17,571.37	\$65,000.00	\$47,428.63	27.0%
342206 - Inmate labor detail	\$13,905.00	\$40,000.00	\$26,095.00	34.8%
342207 - Inmate medical fees	\$2,990.25	\$5,000.00	\$2,009.75	59.8%
342208 - Inmate rx-reimbursement	\$8,939.24	\$15,000.00	\$6,060.76	59.6%
342210 - Other agency reimbursement	\$0.00	\$0.00	\$0.00	
342212 - SSA Inmate	\$11,700.00	\$15,000.00	\$3,300.00	78.0%
342214 - Non-indigent inmate reimb	\$5,935.35	\$8,000.00	\$2,064.65	74.2%
342220 - B&R-work release	\$0.00	\$0.00	\$0.00	
342222 - B&R-immigration	\$1,155.00	\$5,000.00	\$3,845.00	23.1%
342223 - Sex offender registration	\$17,754.50	\$30,000.00	\$12,245.50	59.2%
342231 - Lab fees	\$0.00	\$100.00	\$100.00	0.0%
342250 - Landfill work release program	\$0.00	\$225,000.00	\$225,000.00	0.0%
344590 - Miscellaneous other fees	\$21.16	\$2,000.00	\$1,978.84	1.1%
351435 - Driver's license reinstate	\$20,165.33	\$55,000.00	\$34,834.67	36.7%
351453 - Justice BUI	\$695.00	\$4,000.00	\$3,305.00	17.4%
361101 - Interest on savings	\$256,162.50	\$231,000.00	(\$25,162.50)	110.9%
362204 - TV METRO RENT	\$6,000.00	\$18,000.00	\$12,000.00	33.3%
363301 - Unclaimed property	\$2,171.50	\$1,500.00	(\$671.50)	144.8%
369106 - Pay phones	\$205,543.08	\$420,000.00	\$214,456.92	48.9%
369115 - Commissary receipts	\$70,512.32	\$150,000.00	\$79,487.68	47.0%
369119 - Payment of judgment	\$3,661.26	\$5,000.00	\$1,338.74	73.2%
369120 - Damage to property	\$562.50	\$0.00	(\$562.50)	
369121 - Other miscellaneous revenue	\$4,247.52	\$5,000.00	\$752.48	85.0%
369124 - CCSO training reimbursement	\$0.00	\$3,500.00	\$3,500.00	0.0%



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
369131 - I.D. cards for other agencies	\$0.00	\$100.00	\$100.00	0.0%
369150 - Fingerprints	\$630.00	\$2,000.00	\$1,370.00	31.5%
369501 - CCNU expense reimbursement	\$17,115.55	\$25,000.00	\$7,884.45	68.5%
<b>TOTAL</b>	<b>\$16,524,596.43</b>	<b>\$30,562,013.00</b>	<b>\$14,037,416.57</b>	<b>54.1%</b>
<b>118 EMERGENCY COMMUNICATIONS</b>				
334153 - Operating	\$31,336.82	\$31,337.00	\$0.18	100.0%
342210 - Other agency reimbursement	\$79,737.46	\$93,900.00	\$14,162.54	84.9%
342301 - 911 surcharge	\$708,087.51	\$1,600,000.00	\$891,912.49	44.3%
361101 - Interest on savings	\$75,341.90	\$81,000.00	\$5,658.10	93.0%
<b>TOTAL</b>	<b>\$894,503.69</b>	<b>\$1,806,237.00</b>	<b>\$911,733.31</b>	<b>49.5%</b>
<b>125 CANYON COUNTY DISPATCH</b>				
334153 - Operating	\$0.00	\$0.00	\$0.00	
335172 - Sales tax inventory phase-out	\$560,070.94	\$2,100,000.00	\$1,539,929.06	26.7%
342101 - Sheriff's fees	\$204,567.50	\$571,230.00	\$366,662.50	35.8%
<b>TOTAL</b>	<b>\$764,638.44</b>	<b>\$2,671,230.00</b>	<b>\$1,906,591.56</b>	<b>28.6%</b>

### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 EMERGENCY MANAGEMENT</b>				
412030 - Regular employees	\$74,460.69	\$149,958.28	\$75,497.59	49.7%
412035 - Overtime	\$47.14	\$0.00	(\$47.14)	
413075 - Compensation program	\$0.00	\$4,510.00	\$4,510.00	0.0%
421000 - Social security	\$5,180.90	\$11,471.81	\$6,290.91	45.2%
422000 - Retirement	\$8,911.16	\$20,855.23	\$11,944.07	42.7%
423101 - Health insurance	\$17,453.73	\$23,369.54	\$5,915.81	74.7%
423102 - Dental	\$904.70	\$1,999.66	\$1,094.96	45.2%
423104 - Disability	\$252.81	\$474.47	\$221.66	53.3%
423105 - Life	\$182.90	\$397.52	\$214.62	46.0%
424000 - Workers compensation	\$60.15	\$4,616.69	\$4,556.54	1.3%
<b>TOTAL</b>	<b>\$107,454.18</b>	<b>\$217,653.20</b>	<b>\$110,199.02</b>	<b>49.4%</b>
<b>001 JUVENILE CENTER</b>				
412030 - Regular employees	\$990,155.70	\$2,033,216.52	\$1,043,060.82	48.7%
412032 - Extended shift	\$0.00	\$93,180.00	\$93,180.00	0.0%
412035 - Overtime	\$18,115.78	\$46,740.00	\$28,624.22	38.8%
412040 - Holiday pay	\$0.00	\$86,240.00	\$86,240.00	0.0%
413050 - Part-time	\$20,408.85	\$61,360.00	\$40,951.15	33.3%
413075 - Compensation program	\$0.00	\$62,826.41	\$62,826.41	0.0%
421000 - Social security	\$75,931.49	\$155,541.06	\$79,609.57	48.8%
422000 - Retirement	\$144,342.47	\$298,409.15	\$154,066.68	48.4%
423101 - Health insurance	\$302,139.21	\$420,651.69	\$118,512.48	71.8%
423102 - Dental	\$15,255.40	\$35,993.91	\$20,738.51	42.4%
423104 - Disability	\$3,965.51	\$7,003.45	\$3,037.94	56.6%
423105 - Life	\$3,077.31	\$7,077.75	\$4,000.44	43.5%
424000 - Workers compensation	\$19,603.96	\$89,507.58	\$69,903.62	21.9%
<b>TOTAL</b>	<b>\$1,592,995.68</b>	<b>\$3,397,747.53</b>	<b>\$1,804,751.85</b>	<b>46.9%</b>
<b>115 MOTOR BOAT LICENSE</b>				
412030 - Regular employees	\$48,765.17	\$97,418.35	\$48,653.18	50.1%
412035 - Overtime	\$0.00	\$5,000.00	\$5,000.00	0.0%
413060 - Temporary	\$0.00	\$36,000.00	\$36,000.00	0.0%
413075 - Compensation program	\$0.00	\$3,010.00	\$3,010.00	0.0%
413077 - Equity Pool	\$0.00	\$1,112.40	\$1,112.40	0.0%
421000 - Social security	\$3,703.72	\$10,206.50	\$6,502.78	36.3%
422000 - Retirement	\$7,144.09	\$12,031.17	\$4,887.08	59.4%
423101 - Health insurance	\$8,726.87	\$11,684.77	\$2,957.90	74.7%
423102 - Dental	\$452.35	\$999.83	\$547.48	45.2%
423104 - Disability	\$146.79	\$289.02	\$142.23	50.8%
423105 - Life	\$91.45	\$198.76	\$107.31	46.0%
424000 - Workers compensation	\$970.37	\$5,568.66	\$4,598.29	17.4%





# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

#### SALARIES & BENEFITS

	TOTAL	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>116 JUSTICE</b>		<b>\$70,000.81</b>	<b>\$183,519.47</b>	<b>\$113,518.66</b>	<b>38.1%</b>
411010 - Elected officials		\$75,519.30	\$155,094.55	\$79,575.25	48.7%
412030 - Regular employees		\$9,470,805.60	\$18,867,325.02	\$9,396,519.42	50.2%
412032 - Extended shift		\$0.00	\$210,000.00	\$210,000.00	0.0%
412035 - Overtime		\$430,891.31	\$475,607.00	\$44,715.69	90.6%
412040 - Holiday pay		\$0.00	\$200,000.00	\$200,000.00	0.0%
413050 - Part-time		\$130,241.09	\$526,581.00	\$396,339.91	24.7%
413060 - Temporary		\$0.00	\$40,000.00	\$40,000.00	0.0%
413075 - Compensation program		\$0.00	\$1,116,775.00	\$1,116,775.00	0.0%
413080 - New/reclassified positions		\$0.00	\$361,433.00	\$361,433.00	0.0%
421000 - Social security		\$749,702.32	\$1,455,215.10	\$705,512.78	51.5%
422000 - Retirement		\$1,411,574.80	\$2,751,716.74	\$1,340,141.94	51.3%
423101 - Health insurance		\$2,283,155.18	\$3,143,202.92	\$860,047.74	72.6%
423102 - Dental		\$115,365.85	\$268,954.48	\$153,588.63	42.9%
423104 - Disability		\$30,215.54	\$60,875.04	\$30,659.50	49.6%
423105 - Life		\$23,110.84	\$52,257.98	\$29,147.14	44.2%
424000 - Workers compensation		\$172,927.01	\$802,364.32	\$629,437.31	21.6%
<b>TOTAL</b>		<b>\$14,893,508.84</b>	<b>\$30,487,402.14</b>	<b>\$15,593,893.30</b>	<b>48.9%</b>

#### 118 EMERGENCY COMMUNICATIONS

412030 - Regular employees	\$76,127.02	\$243,565.20	\$167,438.18	<div><div></div></div>	31.3%
412035 - Overtime	\$1,481.20	\$0.00	(\$1,481.20)	<div><div></div></div>	
413075 - Compensation program	\$0.00	\$7,678.39	\$7,678.39	<div><div></div></div>	0.0%
421000 - Social security	\$5,924.64	\$18,632.74	\$12,708.10	<div><div></div></div>	31.8%
422000 - Retirement	\$9,281.88	\$30,080.30	\$20,798.42	<div><div></div></div>	30.9%
423101 - Health insurance	\$21,379.10	\$35,054.31	\$13,675.21	<div><div></div></div>	61.0%
423102 - Dental	\$946.20	\$2,999.49	\$2,053.29	<div><div></div></div>	31.5%
423104 - Disability	\$253.54	\$754.69	\$501.15	<div><div></div></div>	33.6%
423105 - Life	\$198.40	\$596.28	\$397.88	<div><div></div></div>	33.3%
424000 - Workers compensation	\$57.86	\$974.26	\$916.40	<div><div></div></div>	5.9%
TOTAL	\$115,649.84	\$340,335.67	\$224,685.83	<div><div></div></div>	34.0%

#### 125 CANYON COUNTY DISPATCH

412030 - Regular employees	\$784,871.16	\$1,735,466.05	\$950,594.89	45.2%
412035 - Overtime	\$50,322.29	\$125,000.00	\$74,677.71	40.3%
413050 - Part-time	\$1,426.42	\$12,500.00	\$11,073.58	11.4%
413075 - Compensation program	\$0.00	\$58,651.19	\$58,651.19	0.0%
413080 - New/reclassified positions	\$0.00	\$2,200.00	\$2,200.00	0.0%
421000 - Social security	\$62,163.92	\$132,763.15	\$70,599.23	46.8%
422000 - Retirement	\$120,388.48	\$253,825.20	\$133,436.72	47.4%
423101 - Health insurance	\$239,111.14	\$338,858.31	\$99,747.17	70.6%
423102 - Dental	\$11,922.95	\$28,995.09	\$17,072.14	41.1%
423104 - Disability	\$2,793.86	\$5,859.13	\$3,065.27	47.7%
423105 - Life	\$2,336.35	\$5,590.87	\$3,254.52	41.8%
424000 - Workers compensation	\$688.45	\$20,751.54	\$20,063.09	3.3%
TOTAL	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	46.9%

#### EXPENSES

##### 001 EMERGENCY MANAGEMENT

521120 - Misc professional services	\$50,000.00	\$100,000.00	\$50,000.00	50.0%
542203 - Cellular phone	\$236.27	\$1,000.00	\$763.73	23.6%
542220 - Radio equipment	\$8.99	\$4,000.00	\$3,991.01	0.2%
545501 - Meals	\$0.00	\$800.00	\$800.00	0.0%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
545507 - Air fare	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$0.00	\$1,500.00	\$1,500.00	0.0%
546620 - Association dues	\$203.00	\$500.00	\$297.00	40.6%
551010 - Office supplies	\$0.00	\$500.00	\$500.00	0.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
551130 - Computer supplies	\$0.00	\$500.00	\$500.00	0.0%
554490 - Misc supplies	\$3,155.97	\$0.00	(\$3,155.97)	
684260 - Radio equipment	\$149,821.28	\$150,000.00	\$178.72	99.9%
<b>TOTAL</b>	<b>\$203,425.51</b>	<b>\$259,800.00</b>	<b>\$56,374.49</b>	<b>78.3%</b>
<b>001 JUVENILE CENTER</b>				
521120 - Misc professional services	\$2,376.60	\$4,500.00	\$2,123.40	52.8%
521140 - Hospital services	\$500.00	\$500.00	\$0.00	100.0%
521170 - Inmate Medical Services	\$82,533.06	\$165,066.14	\$82,533.08	50.0%
522301 - Document shredding	\$65.00	\$400.00	\$335.00	16.3%
533301 - Service contracts	\$9,975.00	\$15,900.00	\$5,925.00	62.7%
533310 - Copiers contract	\$725.88	\$3,000.00	\$2,274.12	24.2%
542203 - Cellular phone	\$3,300.00	\$6,600.00	\$3,300.00	50.0%
542220 - Radio equipment	\$29.00	\$8,685.00	\$8,656.00	0.3%
543305 - Postage	\$279.56	\$500.00	\$220.44	55.9%
545501 - Meals	\$4,028.00	\$4,000.00	(\$28.00)	100.7%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$0.00	\$5,000.00	\$5,000.00	0.0%
545507 - Air fare	\$3,681.72	\$5,000.00	\$1,318.28	73.6%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$3,813.37	\$7,000.00	\$3,186.63	54.5%
546620 - Association dues	\$496.25	\$2,000.00	\$1,503.75	24.8%
548400 - Miscellaneous	\$775.57	\$2,500.00	\$1,724.43	31.0%
548401 - Employee appreciation	\$794.42	\$1,200.00	\$405.58	66.2%
548411 - Risk assessments	\$0.00	\$1,300.00	\$1,300.00	0.0%
548465 - Cigarette tax	\$1,974.24	\$15,000.00	\$13,025.76	13.2%
551010 - Office supplies	\$725.80	\$2,500.00	\$1,774.20	29.0%
553301 - Food	\$57,210.29	\$140,000.00	\$82,789.71	40.9%
553302 - Non-food items	\$0.00	\$500.00	\$500.00	0.0%
553303 - Inmate supplies	\$5,950.26	\$15,000.00	\$9,049.74	39.7%
553304 - Medical supplies	\$4.43	\$2,000.00	\$1,995.57	0.2%
553305 - Uniforms	\$0.00	\$4,000.00	\$4,000.00	0.0%
554403 - Repair and maint supplies	\$218.91	\$1,000.00	\$781.09	21.9%
554410 - Janitorial supplies	\$2,784.44	\$13,000.00	\$10,215.56	21.4%
554490 - Misc supplies	\$25.16	\$1,500.00	\$1,474.84	1.7%
577100 - Computer equipment	\$989.32	\$21,000.00	\$20,010.68	4.7%
577120 - Small office equipment	\$0.00	\$1,000.00	\$1,000.00	0.0%
<b>TOTAL</b>	<b>\$183,256.28</b>	<b>\$450,751.14</b>	<b>\$267,494.86</b>	<b>40.7%</b>
<b>115 MOTOR BOAT LICENSE</b>				
533317 - Boat repair services	\$0.00	\$5,000.00	\$5,000.00	0.0%
545501 - Meals	\$0.00	\$700.00	\$700.00	0.0%
545505 - Hotel	\$0.00	\$1,200.00	\$1,200.00	0.0%
546610 - Education and training	\$0.00	\$1,000.00	\$1,000.00	0.0%
551010 - Office supplies	\$65.97	\$200.00	\$134.03	33.0%
554403 - Repair and maint supplies	\$0.00	\$4,000.00	\$4,000.00	0.0%
554440 - Small tools	\$0.00	\$500.00	\$500.00	0.0%
554445 - Uniforms	\$228.00	\$1,000.00	\$772.00	22.8%
554460 - Training supplies	\$655.81	\$500.00	(\$155.81)	131.2%
554489 - Boat repair supplies	\$0.00	\$4,000.00	\$4,000.00	0.0%
554490 - Misc supplies	\$173.95	\$5,000.00	\$4,826.05	3.5%
684376 - Misc equipment	\$0.00	\$118,000.00	\$118,000.00	0.0%
<b>TOTAL</b>	<b>\$1,123.73</b>	<b>\$141,100.00</b>	<b>\$139,976.27</b>	<b>0.8%</b>
<b>116 JUSTICE</b>				
521102 - UA's	\$47.00	\$1,200.00	\$1,153.00	3.9%
521120 - Misc professional services	\$7,768.95	\$31,000.00	\$23,231.05	25.1%
521124 - Inmate out of county housing	\$0.00	\$50,000.00	\$50,000.00	0.0%
521130 - Misc personal services	\$0.00	\$500.00	\$500.00	0.0%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
521140 - Hospital services	\$174.30	\$5,000.00	\$4,825.70	3.5%
521170 - Inmate Medical Services	\$1,319,804.46	\$2,639,609.00	\$1,319,804.54	50.0%
521301 - Contract workers comp	\$2,544.66	\$9,289.00	\$6,744.34	27.4%
522301 - Document shredding	\$1,097.00	\$2,900.00	\$1,803.00	37.8%
533301 - Service contracts	\$308,325.25	\$454,626.10	\$146,300.85	67.8%
533310 - Copiers contract	\$15,459.80	\$37,600.00	\$22,140.20	41.1%
534402 - Property rental	\$27,000.00	\$54,000.00	\$27,000.00	50.0%
534415 - Inmate housing lease	\$0.00	\$1,900,000.00	\$1,900,000.00	0.0%
542201 - Telephone	\$4,368.49	\$10,500.00	\$6,131.51	41.6%
542203 - Cellular phone	\$27,987.09	\$61,650.00	\$33,662.91	45.4%
542220 - Radio equipment	\$1,856.00	\$4,000.00	\$2,144.00	46.4%
543301 - Advertising	\$3,392.66	\$8,200.00	\$4,807.34	41.4%
543305 - Postage	\$16,045.08	\$30,000.00	\$13,954.92	53.5%
543308 - Freight charges	\$285.83	\$1,670.00	\$1,384.17	17.1%
545501 - Meals	\$8,096.41	\$21,300.00	\$13,203.59	38.0%
545503 - Taxi	\$349.65	\$1,000.00	\$650.35	35.0%
545504 - Parking	\$106.00	\$1,000.00	\$894.00	10.6%
545505 - Hotel	\$12,604.92	\$38,850.00	\$26,245.08	32.4%
545506 - Gasoline and oil	\$0.00	\$1,500.00	\$1,500.00	0.0%
545507 - Air fare	\$2,732.58	\$20,000.00	\$17,267.42	13.7%
545508 - Car rental	\$0.00	\$1,200.00	\$1,200.00	0.0%
546610 - Education and training	\$26,170.00	\$58,500.00	\$32,330.00	44.7%
546616 - Tuition-swat	\$0.00	\$7,000.00	\$7,000.00	0.0%
546617 - Tuition-cert	\$895.00	\$1,500.00	\$605.00	59.7%
546619 - Tuition-k9	\$300.00	\$3,000.00	\$2,700.00	10.0%
546620 - Association dues	\$6,694.00	\$8,935.00	\$2,241.00	74.9%
546635 - Subscriptions	\$369.53	\$1,000.00	\$630.47	37.0%
548115 - Investigation fees	\$63.80	\$10,000.00	\$9,936.20	0.6%
548116 - Narcotics enforcement	\$8,315.00	\$38,000.00	\$29,685.00	21.9%
548119 - Towing/impound fees	\$215.00	\$2,700.00	\$2,485.00	8.0%
548120 - Extradition	\$37,792.30	\$95,000.00	\$57,207.70	39.8%
548121 - Bomb disposal training & supp	\$0.00	\$2,500.00	\$2,500.00	0.0%
548400 - Miscellaneous	\$635.60	\$1,700.00	\$1,064.40	37.4%
548401 - Employee appreciation	\$20.12	\$5,100.00	\$5,079.88	0.4%
548430 - Youth at risk	\$0.00	\$5,000.00	\$5,000.00	0.0%
551010 - Office supplies	\$4,565.15	\$13,400.00	\$8,834.85	34.1%
551110 - Copy machine supplies	\$0.00	\$500.00	\$500.00	0.0%
551115 - Risk assessment tools	\$1,319.53	\$5,000.00	\$3,680.47	26.4%
552210 - Idaho code	\$0.00	\$500.00	\$500.00	0.0%
553301 - Food	\$470,592.03	\$980,000.00	\$509,407.97	48.0%
553302 - Non-food items	\$0.00	\$2,000.00	\$2,000.00	0.0%
553303 - Inmate supplies	\$14,756.86	\$40,500.00	\$25,743.14	36.4%
553304 - Medical supplies	\$0.00	\$2,000.00	\$2,000.00	0.0%
553305 - Uniforms	\$6,359.64	\$16,000.00	\$9,640.36	39.7%
553306 - Bedding	\$1,455.84	\$25,300.00	\$23,844.16	5.8%
553314 - Indigent commissary	\$24,594.03	\$85,000.00	\$60,405.97	28.9%
553323 - Scaap grant correctional expen	\$458.80	\$15,000.00	\$14,541.20	3.1%
554110 - Byrne Jag	\$7,133.17	\$23,000.00	\$15,866.83	31.0%
554410 - Janitorial supplies	\$46,672.66	\$70,500.00	\$23,827.34	66.2%
554438 - Batteries	\$0.00	\$2,500.00	\$2,500.00	0.0%
554441 - Safety gear	\$62.99	\$1,700.00	\$1,637.01	3.7%
554442 - Surveillance equip supplies	\$647.85	\$7,500.00	\$6,852.15	8.6%
554445 - Uniforms	\$73,921.71	\$85,550.00	\$11,628.29	86.4%
554446 - Protective gear	\$13,298.60	\$68,500.00	\$55,201.40	19.4%
554447 - Patrol accessories	\$14,480.25	\$28,500.00	\$14,019.75	50.8%
554448 - Cert supplies	\$505.00	\$3,000.00	\$2,495.00	16.8%
554449 - SWAT supplies	\$2,511.54	\$13,900.00	\$11,388.46	18.1%



# Canyon County

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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554450 - Chemical supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
554452 - Animal control accessories	\$0.00	\$500.00	\$500.00	0.0%
554453 - Badges & Metals	\$761.70	\$0.00	(\$761.70)	
554454 - Honor Guard Uniforms	\$0.00	\$0.00	\$0.00	
554458 - K-9 supplies	\$12,411.01	\$8,000.00	(\$4,411.01)	155.1%
554460 - Training supplies	\$1,081.82	\$10,000.00	\$8,918.18	10.8%
554461 - SWAT gun supplies	\$0.00	\$2,000.00	\$2,000.00	0.0%
554465 - Ammunition	\$48,394.90	\$57,500.00	\$9,105.10	84.2%
554466 - SWAT/CERT ammunition	\$7,990.66	\$8,500.00	\$509.34	94.0%
554478 - Evidence supplies	\$6,051.94	\$11,000.00	\$4,948.06	55.0%
554479 - Crime lab supplies	\$1,336.42	\$7,500.00	\$6,163.58	17.8%
554480 - Photo supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
554481 - State issued id's	\$2,764.50	\$9,000.00	\$6,235.50	30.7%
554487 - School resource supplies	\$0.00	\$10,000.00	\$10,000.00	0.0%
554488 - SILD supplies	\$1,186.40	\$3,000.00	\$1,813.60	39.5%
554490 - Misc supplies	\$153.82	\$6,100.00	\$5,946.18	2.5%
554492 - Less lethal weapons	\$4,235.52	\$30,300.00	\$26,064.48	14.0%
577100 - Computer equipment	\$9,545.85	\$174,600.00	\$165,054.15	5.5%
577110 - Software	\$0.00	\$3,000.00	\$3,000.00	0.0%
577120 - Small office equipment	\$1,830.22	\$11,000.00	\$9,169.78	16.6%
577121 - Office furniture	\$5,288.87	\$11,500.00	\$6,211.13	46.0%
577127 - Guns and rifles	\$8,606.47	\$18,000.00	\$9,393.53	47.8%
577129 - Small kitchen equipment	\$0.00	\$5,000.00	\$5,000.00	0.0%
577138 - Communications equipment	\$36,507.84	\$35,000.00	(\$1,507.84)	104.3%
680220 - Office buildings	\$6,133.34	\$7,500.00	\$1,366.66	81.8%
680413 - Police dogs	\$15,200.00	\$16,000.00	\$800.00	95.0%
681110 - Purchase of land	\$0.00	\$96,000.00	\$96,000.00	0.0%
683340 - Other improvements	\$0.00	\$150,000.00	\$150,000.00	0.0%
<b>TOTAL</b>	<b>\$2,694,333.41</b>	<b>\$7,809,379.10</b>	<b>\$5,115,045.69</b>	<b>34.5%</b>

### 118 EMERGENCY COMMUNICATIONS

521120 - Misc professional services	\$5,133.85	\$25,000.00	\$19,866.15	20.5%
533301 - Service contracts	\$587,383.07	\$645,076.00	\$57,692.93	91.1%
533307 - Misc maintenance services	\$1,097.43	\$15,000.00	\$13,902.57	7.3%
542201 - Telephone	\$67,614.22	\$160,000.00	\$92,385.78	42.3%
542203 - Cellular phone	\$19,208.18	\$80,000.00	\$60,791.82	24.0%
543308 - Freight charges	\$0.00	\$450.00	\$450.00	0.0%
545501 - Meals	\$494.00	\$1,000.00	\$506.00	49.4%
545503 - Taxi	\$67.20	\$250.00	\$182.80	26.9%
545504 - Parking	\$0.00	\$250.00	\$250.00	0.0%
545505 - Hotel	\$394.62	\$1,200.00	\$805.38	32.9%
545506 - Gasoline and oil	\$0.00	\$500.00	\$500.00	0.0%
545507 - Air fare	\$934.74	\$1,000.00	\$65.26	93.5%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$17,594.00	\$22,000.00	\$4,406.00	80.0%
551010 - Office supplies	\$108.19	\$500.00	\$391.81	21.6%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
577100 - Computer equipment	\$176.88	\$4,000.00	\$3,823.12	4.4%
577110 - Software	\$1,695.00	\$3,000.00	\$1,305.00	56.5%
577120 - Small office equipment	\$97.98	\$1,500.00	\$1,402.02	6.5%
577121 - Office furniture	\$0.00	\$500.00	\$500.00	0.0%
577138 - Communications equipment	\$1,150.00	\$15,000.00	\$13,850.00	7.7%
684240 - Computer equipment	\$0.00	\$126,120.00	\$126,120.00	0.0%
684250 - Communications equipment	\$31,336.82	\$0.00	(\$31,336.82)	
<b>TOTAL</b>	<b>\$734,486.18</b>	<b>\$1,103,346.00</b>	<b>\$368,859.82</b>	<b>66.6%</b>

### 125 CANYON COUNTY DISPATCH

542201 - Telephone	\$6,828.13	\$13,500.00	\$6,671.87	50.6%
542203 - Cellular phone	\$688.57	\$2,000.00	\$1,311.43	34.4%





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## BUDGET INFORMATION BY ELECTED OFFICIAL

### SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$0.00	\$0.00	\$0.00	
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
545506 - Gasoline and oil	\$0.00	\$0.00	\$0.00	
545507 - Air fare	\$0.00	\$4,000.00	\$4,000.00	0.0%
546610 - Education and training	\$300.00	\$5,000.00	\$4,700.00	6.0%
546620 - Association dues	\$391.00	\$500.00	\$109.00	78.2%
551010 - Office supplies	\$204.41	\$1,000.00	\$795.59	20.4%
554485 - Communication supplies	\$0.00	\$3,000.00	\$3,000.00	0.0%
577110 - Software	\$6.00	\$0.00	(\$6.00)	
<b>TOTAL</b>	<b>\$8,418.11</b>	<b>\$32,500.00</b>	<b>\$24,081.89</b>	<b>25.9%</b>

### TREASURER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
<b>001 TREASURER</b>				
314141 - Cost of collections	\$38,469.11	\$45,000.00	\$6,530.89	85.5%
341605 - Non-sufficient fund fees	\$368.99	\$0.00	(\$368.99)	
361101 - Interest on savings	\$373,232.28	\$574,500.00	\$201,267.72	65.0%
<b>TOTAL</b>	<b>\$412,070.38</b>	<b>\$619,500.00</b>	<b>\$207,429.62</b>	<b>66.5%</b>

### SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 TREASURER</b>				
411010 - Elected officials	\$0.00	\$117,401.35	\$117,401.35	0.0%
412030 - Regular employees	\$193,757.47	\$418,780.65	\$225,023.18	46.3%
413075 - Compensation program	\$0.00	\$16,085.00	\$16,085.00	0.0%
413080 - New/reclassified positions	\$0.00	\$16,176.00	\$16,176.00	0.0%
421000 - Social security	\$14,062.17	\$41,017.92	\$26,955.75	34.3%
422000 - Retirement	\$23,086.97	\$66,218.48	\$43,131.51	34.9%
423101 - Health insurance	\$58,178.07	\$89,505.33	\$31,327.26	65.0%
423102 - Dental	\$2,917.45	\$7,658.70	\$4,741.25	38.1%
423104 - Disability	\$715.29	\$1,729.16	\$1,013.87	41.4%
423105 - Life	\$563.57	\$1,497.13	\$933.56	37.6%
424000 - Workers compensation	\$177.96	\$2,144.73	\$1,966.77	8.3%
<b>TOTAL</b>	<b>\$293,458.95</b>	<b>\$778,214.46</b>	<b>\$484,755.51</b>	<b>37.7%</b>

### EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
<b>001 TREASURER</b>				
521120 - Misc professional services	\$81,887.27	\$120,000.00	\$38,112.73	68.2%
521139 - Tax deed expenditures	\$2,034.42	\$50,000.00	\$47,965.58	4.1%
522301 - Document shredding	\$39.00	\$300.00	\$261.00	13.0%
533301 - Service contracts	\$0.00	\$56,000.00	\$56,000.00	0.0%
533310 - Copiers contract	\$310.06	\$1,100.00	\$789.94	28.2%
542203 - Cellular phone	\$64.02	\$0.00	(\$64.02)	
543301 - Advertising	\$0.00	\$750.00	\$750.00	0.0%
543305 - Postage	\$4,388.27	\$4,000.00	(\$388.27)	109.7%
545501 - Meals	\$0.00	\$850.00	\$850.00	0.0%
545502 - Mileage	\$37.80	\$600.00	\$562.20	6.3%
545503 - Taxi	\$0.00	\$100.00	\$100.00	0.0%
545504 - Parking	\$15.00	\$250.00	\$235.00	6.0%
545505 - Hotel	\$0.00	\$3,500.00	\$3,500.00	0.0%
545507 - Air fare	\$0.00	\$3,500.00	\$3,500.00	0.0%
546610 - Education and training	\$150.00	\$3,750.00	\$3,600.00	4.0%
546620 - Association dues	\$250.00	\$700.00	\$450.00	35.7%
546635 - Subscriptions	\$645.54	\$1,500.00	\$854.46	43.0%
548012 - Interpreter fees	\$0.00	\$300.00	\$300.00	0.0%
548330 - Armored car	\$10,295.57	\$26,500.00	\$16,204.43	38.9%



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## BUDGET INFORMATION BY ELECTED OFFICIAL

TREASURER					
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED	
548340 - Banking charges	\$2,971.40	\$6,000.00	\$3,028.60	49.5%	
548902 - Public Administrator	\$0.00	\$2,000.00	\$2,000.00	0.0%	
551010 - Office supplies	\$1,204.25	\$3,800.00	\$2,595.75	31.7%	
577100 - Computer equipment	\$0.00	\$600.00	\$600.00	0.0%	
577120 - Small office equipment	\$0.00	\$2,000.00	\$2,000.00	0.0%	
TOTAL	\$104,292.60	\$288,100.00	\$183,807.40	36.2%	



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## BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$20,081,001.80	\$43,006,110.50	\$22,925,108.70	46.7%
SALARY & BENEFITS ("A" BUDGET)	\$14,830,414.50	\$33,685,291.58	\$18,854,877.08	44.0%
EXPENSE ("B" BUDGET)	\$5,440,736.61	\$14,237,360.06	\$8,796,623.45	38.2%
EXPENSE TOTAL	\$20,271,151.11	\$47,922,651.64	\$27,651,500.53	42.3%
102 - Weed Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$259,611.35	\$532,973.00	\$273,361.65	48.7%
SALARY & BENEFITS ("A" BUDGET)	\$136,962.84	\$353,244.44	\$216,281.60	38.8%
EXPENSE ("B" BUDGET)	\$65,985.12	\$183,201.00	\$117,215.88	36.0%
EXPENSE TOTAL	\$202,947.96	\$536,445.44	\$333,497.48	37.8%
103 - Reappraisal	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$2,923,984.03	\$4,640,072.00	\$1,716,087.97	63.0%
SALARY & BENEFITS ("A" BUDGET)	\$1,857,487.39	\$4,102,683.03	\$2,245,195.64	45.3%
EXPENSE ("B" BUDGET)	\$140,590.71	\$711,750.00	\$571,159.29	19.8%
EXPENSE TOTAL	\$1,998,078.10	\$4,814,433.03	\$2,816,354.93	41.5%
104 - District Court	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$6,593,577.46	\$12,111,669.00	\$5,518,091.54	54.4%
SALARY & BENEFITS ("A" BUDGET)	\$5,308,950.46	\$11,775,141.07	\$6,466,190.61	45.1%
EXPENSE ("B" BUDGET)	\$469,720.63	\$1,521,227.67	\$1,051,507.04	30.9%
EXPENSE TOTAL	\$5,778,671.09	\$13,296,368.73	\$7,517,697.64	43.5%
105 - Health District	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,536,877.45	\$2,436,929.00	\$900,051.55	63.1%
EXPENSE ("B" BUDGET)	\$1,006,835.00	\$2,416,404.00	\$1,409,569.00	41.7%
106 - County Fair	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$628,188.19	\$2,198,498.00	\$1,570,309.81	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$200,200.88	\$543,818.23	\$343,617.35	36.8%
EXPENSE ("B" BUDGET)	\$45,658.43	\$1,312,350.00	\$1,266,691.57	3.5%
EXPENSE TOTAL	\$245,859.31	\$1,856,168.23	\$1,610,308.92	13.2%
108 - Parks, Cultural & Natural Resources	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$608,712.14	\$1,332,209.00	\$723,496.86	45.7%
SALARY & BENEFITS ("A" BUDGET)	\$363,798.67	\$1,026,113.93	\$662,315.26	35.5%
EXPENSE ("B" BUDGET)	\$65,875.13	\$1,053,300.00	\$987,424.87	6.3%
EXPENSE TOTAL	\$429,673.80	\$2,079,413.93	\$1,649,740.13	20.7%
109 - Historical Society	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$51,741.39	\$77,351.00	\$25,609.61	66.9%
EXPENSE ("B" BUDGET)	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 - Tort Claims	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,267,917.89	\$2,016,988.00	\$749,070.11	62.9%
EXPENSE ("B" BUDGET)	\$1,397,858.87	\$2,000,000.00	\$602,141.13	69.9%
114 - Court Device	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,509.57	\$19,950.00	\$9,440.43	52.7%
EXPENSE ("B" BUDGET)	\$10,448.17	\$15,000.00	\$4,551.83	69.7%
115 - Motor Boat License	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$17,145.89	\$260,000.00	\$242,854.11	6.6%
SALARY & BENEFITS ("A" BUDGET)	\$70,000.81	\$183,519.47	\$113,518.66	38.1%
EXPENSE ("B" BUDGET)	\$1,123.73	\$141,100.00	\$139,976.27	0.8%
EXPENSE TOTAL	\$71,124.54	\$324,619.47	\$253,494.93	21.9%



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## BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$16,524,596.43	\$30,562,013.00	\$14,037,416.57	54.1%
SALARY & BENEFITS ("A" BUDGET)	\$14,893,508.84	\$30,487,402.14	\$15,593,893.30	48.9%
EXPENSE ("B" BUDGET)	\$2,694,333.41	\$7,809,379.10	\$5,115,045.69	34.5%
EXPENSE TOTAL	\$17,587,842.25	\$38,296,781.24	\$20,708,938.99	45.9%
117 - Court Facilities	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$50,588.89	\$80,000.00	\$29,411.11	63.2%
EXPENSE ("B" BUDGET)	\$42,709.58	\$109,996.00	\$67,286.42	38.8%
118 - Emergency Communications	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$894,503.69	\$1,806,237.00	\$911,733.31	49.5%
SALARY & BENEFITS ("A" BUDGET)	\$115,649.84	\$340,335.67	\$224,685.83	34.0%
EXPENSE ("B" BUDGET)	\$734,486.18	\$1,103,346.00	\$368,859.82	66.6%
EXPENSE TOTAL	\$850,136.02	\$1,443,681.67	\$593,545.65	58.9%
122 - Treatment Courts	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$225,110.04	\$422,053.50	\$196,943.46	53.3%
SALARY & BENEFITS ("A" BUDGET)	\$167,632.58	\$370,576.07	\$202,943.49	45.2%
EXPENSE ("B" BUDGET)	\$70,882.61	\$188,211.00	\$117,328.39	37.7%
EXPENSE TOTAL	\$238,515.19	\$558,787.07	\$320,271.88	42.7%
124 - Consolidated Elections	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$268,635.04	\$510,000.00	\$241,364.96	52.7%
SALARY & BENEFITS ("A" BUDGET)	\$197,420.33	\$344,090.38	\$146,670.05	57.4%
EXPENSE ("B" BUDGET)	\$131,835.40	\$328,463.00	\$196,627.60	40.1%
EXPENSE TOTAL	\$329,255.73	\$672,553.38	\$343,297.65	49.0%
125 - Canyon County Dispatch	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$764,638.44	\$2,671,230.00	\$1,906,591.56	28.6%
SALARY & BENEFITS ("A" BUDGET)	\$1,276,025.02	\$2,720,460.52	\$1,444,435.50	46.9%
EXPENSE ("B" BUDGET)	\$8,418.11	\$32,500.00	\$24,081.89	25.9%
EXPENSE TOTAL	\$1,284,443.13	\$2,752,960.52	\$1,468,517.39	46.7%

## TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$52,707,339.69	\$104,684,283.00	\$51,976,943.31	50.3%
EXPENSE	\$51,783,899.85	\$119,172,964.36	\$67,389,064.51	43.5%

## ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$207,699.06	\$340,555.00	\$132,855.94	61.0%
SALARY & BENEFITS ("A" BUDGET)	\$89,531.09	\$230,703.46	\$141,172.37	38.8%
EXPENSE ("B" BUDGET)	\$27,565.67	\$87,075.00	\$59,509.33	31.7%
EXPENSE TOTAL	\$117,096.76	\$317,778.46	\$200,681.70	36.8%
113 - Melba Gopher	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$8,822.27	\$12,588.00	\$3,765.73	70.1%
EXPENSE ("B" BUDGET)	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$4,762,401.32	\$10,299,875.00	\$5,537,473.68	46.2%





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## BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$1,294,659.05	\$2,818,628.07	\$1,523,969.02	45.9%
EXPENSE ("B" BUDGET)	\$1,000,862.24	\$5,970,440.00	\$4,969,577.76	16.8%
EXPENSE TOTAL	\$2,295,521.29	\$8,789,068.07	\$6,493,546.78	26.1%

ARPA			
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE
REVENUE	\$5,965,114.61	\$28,500,000.00	\$22,534,885.39
EXPENSE ("B" BUDGET)	\$5,956,750.61	\$28,500,000.00	\$22,543,249.39

## TOTAL - ALL FUNDS

ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$63,651,376.95	\$143,837,301.00	\$80,185,924.05	44.3%
EXPENSE	\$60,163,268.51	\$156,791,810.88	\$96,628,542.37	38.4%