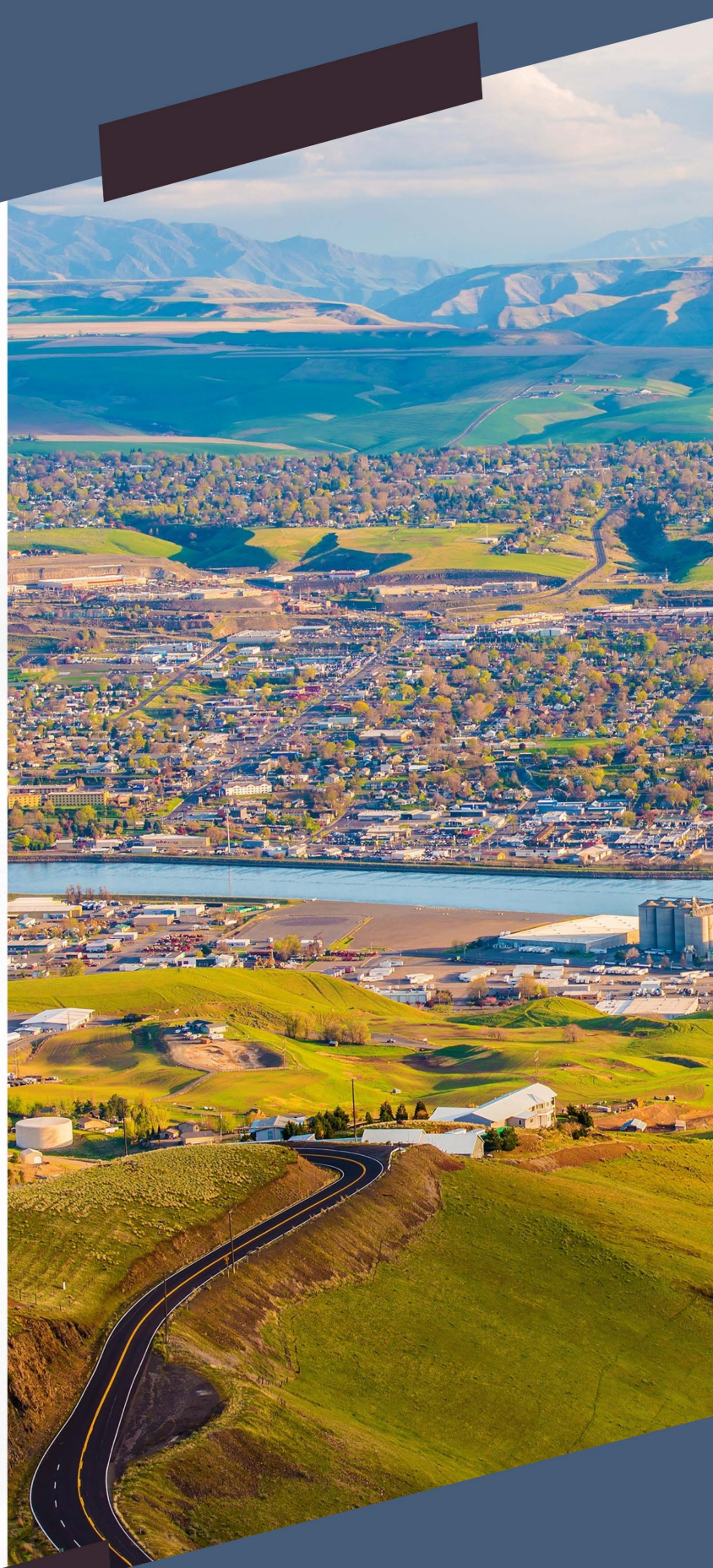




FY25/Q3 Budget

**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

July 30, 2025

RE: Quarterly Budget Report: 3rd Quarter (April-June)

Board of County Commissioners:

Per Idaho Code (IC) 31-1611, enclosed is the Third 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 third quarter of FY25 ran 7/29/25, covering April to June. I would like to continue to express thanks to Sarah Winslow and Clerk Hogaboam for their work in continuing to help prepare and refine this quarterly review. We will post these reports on the Canyon County website under the clerk/auditor page as quarterly reports. This report is arranged by elected



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Chief Deputy

Rick Hogaboam

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Kyle Wilmot
Controller

officials 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.

Our 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. We 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, we will highlight any items that may be tracking differently comparatively to the prior third quarter or seem to be of higher utilization.

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

- While we are three quarters of the 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.
 - Sales tax distributions appear to be coming in higher than what was budgeted based on how preliminary sales tax distributions are trending.
 - A number of A budget lines related to regular employee salaries may be over the 73% threshold for the period through Q3, but the compensation program and new/reclassified employee lines need to be taken into consideration when reviewing those thresholds. Also, with the one-time injection of funding for the Health Trust, a number of 'A' budgets will be trending high in utilization.
- DSD revenues are almost \$200k higher than the prior year same quarter and are 87.9% of what was budgeted for current collection. The fee updates appear to be taking effect.
- BOCC A budget is sitting at 77.6% which is over the 73% mark for where payroll should be at this point in the budget year. With current staffing this may start to level out.
- County Agent A budget is in a similar scenario as the BOCC. Slightly over current percentage thresholds. This will be monitored for the final quarter.
- Courthouse B budget is at 65.3% overall usage, but there are a handful of lines that are currently over budget. This is due to the nature of different issues with the facilities that come up during the year that were unforeseen. One line is Other Improvements that is over by a \$104k.
- Court Facilities B budget is over \$14.5k, this budget will need to be amended to account for the overage.



Jess Urresti
Chief Deputy

Rick Hogaboam

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Kyle Wilmot
Controller

- Recorder, County Assistance and Consolidated Elections A budgets are currently over the 73% usage, this will be monitored for possible amendment. These are smaller departments with good staffing levels and the additional Health Trust Infusion has pushed their usage higher.
- Emergency Management's A budget is at 76%. This line will be monitored for usage, we are also reviewing salaries charged to ensure proper percentages are charged.
- Justice A budget is over at 75.2%. Overtime is over \$221k. In the FY26 budgeting process. CCSO reviewed the OT, extended shift and 14-day pay periods to ensure payroll budget has more appropriate capacity.
- Justice B budget is more accurately at 71.4% utilization with the removal of the one-time \$1.9m payment that was not made this fiscal year. This should be considered when looking at total B utilization versus the 54.1% amount.
- Line items will continued to be monitored for potential increased utilization levels and these line items will be communicated to the appropriate county team members.

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 continue to work with EO's and DA's to fine tune the budgeting process.

With Regards,

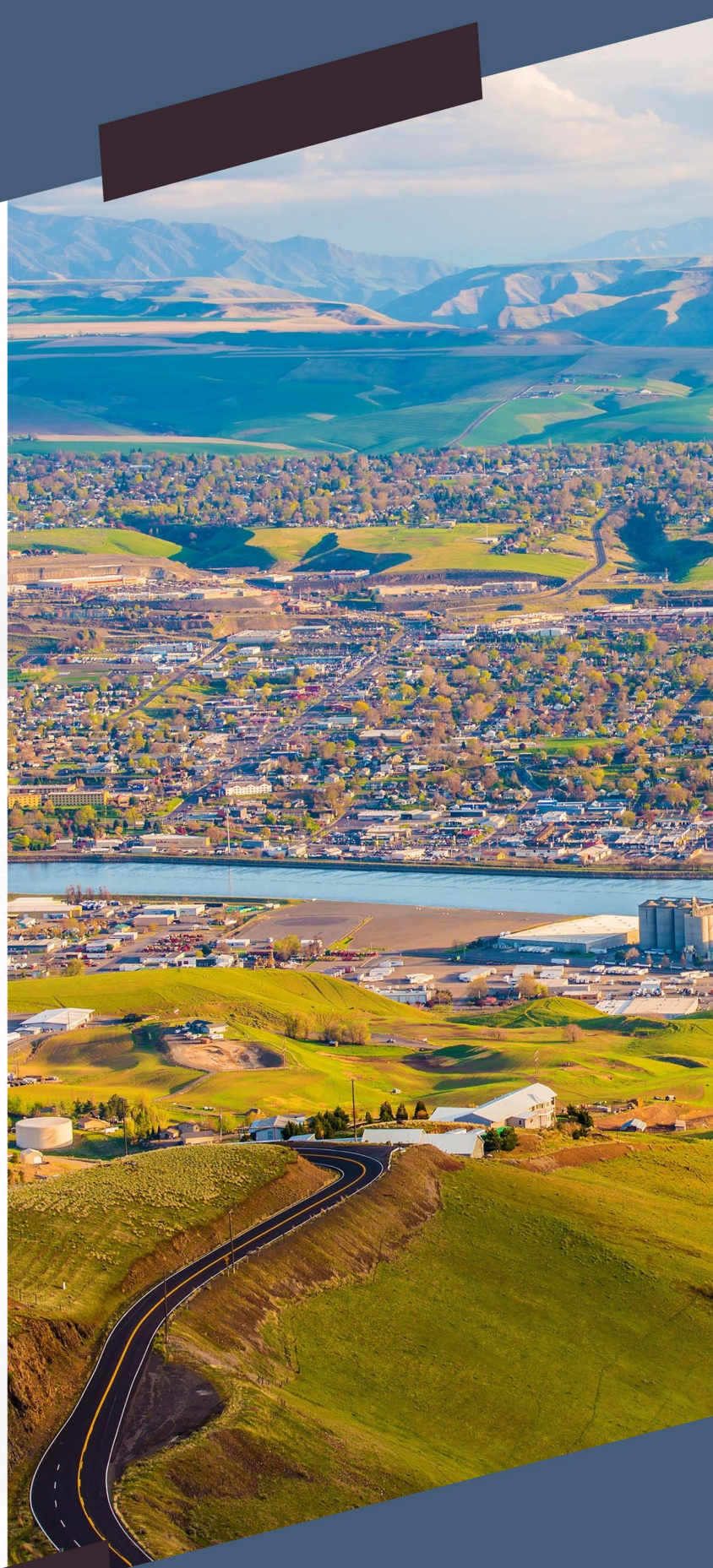
A handwritten signature in black ink, appearing to read "Kyle Wilmot".

Kyle Wilmot, CPA, CFE
Canyon County Controller

Attachments: FY25 CC Quarterly Report Q3 Summary
FY25 CC Quarterly Report Q3 Detail



FY25/Q3 Budget — Summary





Canyon County

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COLOR INDEX

REVENUES	<=45%	45.1% to 60%	60.1% to 75%	75.1% to 95%	>95%
EXPENSES	>95%	75.1% to 95%	60.1% to 75%	45.1% to 60%	<=45%

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CURRENT EXPENSE	\$26,339,751.77	\$33,694,730.00	\$7,354,978.23	78.2%
001 COURTHOUSE	\$83,290.36	\$66,000.00	(\$17,290.36)	126.2%
001 DEVELOPMENT SERVICES	\$2,044,875.67	\$2,563,501.00	\$518,625.33	79.8%
001 INFORMATION TECHNOLOGY	\$7,588.64	\$10,600.00	\$3,011.36	71.6%
001 COUNTY FLEET	\$184,206.86	\$230,000.00	\$45,793.14	80.1%
102 WEED CONTROL	\$462,749.30	\$532,973.00	\$70,223.70	86.8%
105 HEALTH DISTRICT	\$2,421,470.37	\$2,436,929.00	\$15,458.63	99.4%
106 COUNTY FAIR/AGENT	\$1,004,649.98	\$1,008,494.00	\$3,844.02	99.6%
106 COUNTY FAIR	\$57,451.60	\$756,500.00	\$699,048.40	7.6%
106 COUNTY FAIR BUILDING	\$30,217.59	\$433,504.00	\$403,286.41	7.0%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$964,198.35	\$1,332,209.00	\$368,010.65	72.4%
109 HISTORICAL SOCIETY	\$80,243.87	\$77,351.00	(\$2,892.87)	103.7%
111 TORT CLAIMS	\$1,999,120.80	\$2,016,988.00	\$17,867.20	99.1%
114 COURT DEVICE	\$15,347.90	\$19,950.00	\$4,602.10	76.9%
117 COURT FACILITIES	\$79,638.89	\$80,000.00	\$361.11	99.5%
122 TREATMENT COURTS	\$335,489.17	\$422,053.50	\$86,564.33	79.5%
TOTAL	\$36,110,291.12	\$45,681,782.50	\$9,571,491.38	79.0%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$677,287.51	\$872,792.06	\$195,504.55	77.6%
001 COURTHOUSE	\$2,359,639.83	\$3,419,480.38	\$1,059,840.55	69.0%
001 DEVELOPMENT SERVICES	\$2,097,897.19	\$3,079,880.04	\$981,982.85	68.1%
001 INFORMATION TECHNOLOGY	\$2,688,252.52	\$4,432,642.93	\$1,744,390.41	60.6%
001 HUMAN RESOURCES	\$565,396.31	\$927,446.98	\$362,050.67	61.0%
001 COUNTY AGENT	\$214,837.37	\$290,584.79	\$75,747.42	73.9%
001 COUNTY FLEET	\$518,471.75	\$803,853.01	\$285,381.26	64.5%
001 CONSTITUENT SERVICES	\$143,719.96	\$231,348.17	\$87,628.21	62.1%
102 WEED CONTROL	\$217,703.22	\$353,244.44	\$135,541.22	61.6%
106 COUNTY FAIR	\$315,657.66	\$543,818.23	\$228,160.57	58.0%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$604,135.05	\$1,026,113.93	\$421,978.88	58.9%
122 TREATMENT COURTS	\$266,427.59	\$370,576.07	\$104,148.48	71.9%
TOTAL	\$10,669,425.96	\$16,351,781.02	\$5,682,355.06	65.2%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS	\$24,984.53	\$63,700.00	\$38,715.47	39.2%
001 GENERAL	\$525,098.01	\$622,316.00	\$97,217.99	84.4%
001 COURTHOUSE	\$2,233,594.54	\$3,419,934.00	\$1,186,339.46	65.3%
001 DEVELOPMENT SERVICES	\$195,994.77	\$456,800.00	\$260,805.23	42.9%
001 INFORMATION TECHNOLOGY	\$1,012,937.60	\$2,025,208.00	\$1,012,270.40	50.0%
001 HUMAN RESOURCES	\$93,288.47	\$151,713.00	\$58,424.53	61.5%
001 COUNTY AGENT	\$73,978.48	\$93,463.00	\$19,484.52	79.2%
001 ANIMAL SHELTER	\$162,869.06	\$300,000.00	\$137,130.94	54.3%
001 COUNTY FLEET	\$2,212,648.23	\$3,418,431.00	\$1,205,782.77	64.7%
001 CONSTITUENT SERVICES	\$52,737.88	\$120,550.00	\$67,812.12	43.7%
102 WEED CONTROL	\$99,944.50	\$183,201.00	\$83,256.50	54.6%
105 HEALTH DISTRICT	\$1,610,936.00	\$2,416,404.00	\$805,468.00	66.7%
106 COUNTY FAIR	\$46,917.16	\$915,675.00	\$868,757.84	5.1%
106 COUNTY FAIR BUILDING	\$49,869.55	\$396,675.00	\$346,805.45	12.6%
108 PARKS, CULTURAL & NATURAL RESOURCES	\$208,588.83	\$1,053,300.00	\$844,711.17	19.8%
109 HISTORICAL SOCIETY	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 TORT CLAIMS	\$1,650,304.54	\$2,000,000.00	\$349,695.46	82.5%



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	\$14,290.70	\$15,000.00	\$709.30	95.3%
117 COURT FACILITIES	\$124,553.40	\$109,996.00	(\$14,557.40)	113.2%
122 TREATMENT COURTS	\$109,955.00	\$188,211.00	\$78,256.00	58.4%
TOTAL	\$10,541,841.25	\$18,027,277.00	\$7,485,435.75	58.5%

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL	\$325,194.29	\$340,555.00	\$15,360.71	95.5%
113 MELBA GOPHER	\$12,715.57	\$12,588.00	(\$127.57)	101.0%
TOTAL	\$337,909.86	\$353,143.00	\$15,233.14	95.7%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$135,486.08	\$230,703.46	\$95,217.38	58.7%
TOTAL	\$135,486.08	\$230,703.46	\$95,217.38	58.7%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL	\$42,113.18	\$87,075.00	\$44,961.82	48.4%
113 MELBA GOPHER	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
TOTAL	\$52,113.18	\$99,075.00	\$46,961.82	52.6%

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS	\$7,804,345.25	\$10,299,875.00	\$2,495,529.75	75.8%
TOTAL	\$7,804,345.25	\$10,299,875.00	\$2,495,529.75	75.8%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$1,999,531.07	\$2,818,628.07	\$819,097.00	70.9%
TOTAL	\$1,999,531.07	\$2,818,628.07	\$819,097.00	70.9%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS	\$2,408,065.36	\$5,970,440.00	\$3,562,374.64	40.3%
TOTAL	\$2,408,065.36	\$5,970,440.00	\$3,562,374.64	40.3%

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77
TOTAL	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

EXPENSES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77
TOTAL	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE	\$1,314,922.56	\$1,753,496.00	\$438,573.44	75.0%
103 REAPPRAISAL	\$4,608,474.26	\$4,640,072.00	\$31,597.74	99.3%
TOTAL	\$5,923,396.82	\$6,393,568.00	\$470,171.18	92.6%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$1,232,189.63	\$1,820,769.87	\$588,580.24	67.7%
103 REAPPRAISAL	\$2,889,504.05	\$4,102,683.03	\$1,213,178.98	70.4%
TOTAL	\$4,121,693.68	\$5,923,452.89	\$1,801,759.21	69.6%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE	\$17,683.24	\$53,620.00	\$35,936.76	33.0%
103 REAPPRAISAL	\$295,854.39	\$711,750.00	\$415,895.61	41.6%
TOTAL	\$313,537.63	\$765,370.00	\$451,832.37	41.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 RECORDER	\$980,577.42	\$1,049,300.00	\$68,722.58	93.5%
001 ELECTIONS	\$120.25	\$0.00	(\$120.25)	
001 COUNTY ASSISTANCE	\$65,776.23	\$175,000.00	\$109,223.77	37.6%
104 DISTRICT COURT	\$10,543,564.14	\$12,111,669.00	\$1,568,104.86	87.1%
124 CONSOLIDATED ELECTIONS	\$404,984.84	\$510,000.00	\$105,015.16	79.4%
TOTAL	\$11,995,022.88	\$13,845,969.00	\$1,850,946.12	86.6%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$499,973.92	\$707,593.23	\$207,619.31	70.7%
001 RECORDER	\$470,306.27	\$619,878.57	\$149,572.30	75.9%
001 ELECTIONS	\$177,761.30	\$251,059.06	\$73,297.76	70.8%
001 COUNTY ASSISTANCE	\$214,336.79	\$284,141.97	\$69,805.18	75.4%
104 DISTRICT COURT	\$8,139,738.53	\$11,775,141.07	\$3,635,402.54	69.1%
124 CONSOLIDATED ELECTIONS	\$262,226.16	\$344,090.38	\$81,864.22	76.2%
TOTAL	\$9,764,342.97	\$13,981,904.28	\$4,217,561.31	69.8%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR	\$177,319.13	\$366,520.00	\$189,200.87	48.4%
001 RECORDER	\$48,019.13	\$67,164.92	\$19,145.79	71.5%
001 ELECTIONS	\$403,961.78	\$577,563.00	\$173,601.22	69.9%
001 COUNTY ASSISTANCE	\$29,332.56	\$109,072.00	\$79,739.44	26.9%
104 DISTRICT COURT	\$737,197.63	\$1,521,227.67	\$784,030.04	48.5%
124 CONSOLIDATED ELECTIONS	\$192,371.30	\$328,463.00	\$136,091.70	58.6%
TOTAL	\$1,588,201.53	\$2,970,010.59	\$1,381,809.06	53.5%
CORONER				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER	\$24,975.00	\$28,500.00	\$3,525.00	87.6%
TOTAL	\$24,975.00	\$28,500.00	\$3,525.00	87.6%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$614,253.19	\$950,454.33	\$336,201.14	64.6%
TOTAL	\$614,253.19	\$950,454.33	\$336,201.14	64.6%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER	\$36,575.11	\$81,650.00	\$45,074.89	44.8%
TOTAL	\$36,575.11	\$81,650.00	\$45,074.89	44.8%
PROSECUTING ATTORNEY				
REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY	\$122,908.78	\$808,726.50	\$685,817.72	15.2%
001 NAMPA PROSECUTOR	\$488,888.00	\$733,332.00	\$244,444.00	66.7%
001 CALDWELL PROSECUTOR	\$205,159.89	\$350,425.00	\$145,265.11	58.5%
001 SAUSA	\$115,000.00	\$0.00	(\$115,000.00)	
TOTAL	\$931,956.67	\$1,892,483.50	\$960,526.83	49.2%
SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$7,112,752.23	\$10,474,691.76	\$3,361,939.53	67.9%
001 SAUSA	\$96,135.45	\$125,059.26	\$28,923.81	76.9%
TOTAL	\$7,208,887.68	\$10,599,751.02	\$3,390,863.34	68.0%
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY	\$305,660.36	\$1,307,004.00	\$1,001,343.64	23.4%
001 NAMPA PROSECUTOR	\$2,195.00	\$4,000.00	\$1,805.00	54.9%
TOTAL	\$307,855.36	\$1,311,004.00	\$1,003,148.64	23.5%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT	\$13,400.00	\$286,000.00	\$272,600.00	4.7%
001 JUVENILE CENTER	\$517,504.94	\$637,000.00	\$119,495.06	81.2%
115 MOTOR BOAT LICENSE	\$126,213.67	\$260,000.00	\$133,786.33	48.5%
116 JUSTICE	\$26,918,583.23	\$30,562,013.00	\$3,643,429.77	88.1%
118 EMERGENCY COMMUNICATIONS	\$1,303,088.31	\$1,806,237.00	\$503,148.69	72.1%
125 CANYON COUNTY DISPATCH	\$1,372,767.14	\$2,671,230.00	\$1,298,462.86	51.4%
TOTAL	\$30,251,557.29	\$36,222,480.00	\$5,970,922.71	83.5%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT	\$165,436.14	\$217,653.20	\$52,217.06	76.0%
001 JUVENILE CENTER	\$2,454,028.01	\$3,397,747.53	\$943,719.52	72.2%
115 MOTOR BOAT LICENSE	\$120,487.77	\$183,519.47	\$63,031.70	65.7%
116 JUSTICE	\$22,934,146.61	\$30,487,402.14	\$7,553,255.53	75.2%
118 EMERGENCY COMMUNICATIONS	\$186,972.94	\$340,335.67	\$153,362.73	54.9%
125 CANYON COUNTY DISPATCH	\$1,942,638.96	\$2,720,460.52	\$777,821.56	71.4%
TOTAL	\$27,803,710.43	\$37,347,118.53	\$9,543,408.10	74.4%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 EMERGENCY MANAGEMENT	\$231,029.24	\$259,800.00	\$28,770.76	88.9%
001 JUVENILE CENTER	\$290,129.34	\$450,751.14	\$160,621.80	64.4%
115 MOTOR BOAT LICENSE	\$116,114.73	\$141,100.00	\$24,985.27	82.3%
116 JUSTICE	\$4,221,839.77	\$7,809,379.10	\$3,587,539.33	54.1%
118 EMERGENCY COMMUNICATIONS	\$927,870.87	\$1,103,346.00	\$175,475.13	84.1%
125 CANYON COUNTY DISPATCH	\$14,593.98	\$32,500.00	\$17,906.02	44.9%
TOTAL	\$5,801,577.93	\$9,796,876.24	\$3,995,298.31	59.2%

TREASURER

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 TREASURER	\$581,522.31	\$619,500.00	\$37,977.69	93.9%
TOTAL	\$581,522.31	\$619,500.00	\$37,977.69	93.9%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER	\$487,409.82	\$778,214.46	\$290,804.64	62.6%
TOTAL	\$487,409.82	\$778,214.46	\$290,804.64	62.6%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 TREASURER	\$212,370.23	\$288,100.00	\$75,729.77	73.7%
TOTAL	\$212,370.23	\$288,100.00	\$75,729.77	73.7%



Canyon County

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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$33,090,468.68	\$43,006,110.50	\$9,915,641.82	76.9%
SALARY & BENEFITS ("A" BUDGET)	\$22,790,085.19	\$33,685,291.58	\$10,895,206.39	67.7%
EXPENSE ("B" BUDGET)	\$8,342,406.69	\$14,237,360.06	\$5,894,953.37	58.6%
EXPENSE TOTAL	\$31,132,491.88	\$47,922,651.64	\$16,790,159.76	65.0%
102 - Weed Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$462,749.30	\$532,973.00	\$70,223.70	86.8%
SALARY & BENEFITS ("A" BUDGET)	\$217,703.22	\$353,244.44	\$135,541.22	61.6%
EXPENSE ("B" BUDGET)	\$99,944.50	\$183,201.00	\$83,256.50	54.6%
EXPENSE TOTAL	\$317,647.72	\$536,445.44	\$218,797.72	59.2%
103 - Reappraisal	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$4,608,474.26	\$4,640,072.00	\$31,597.74	99.3%
SALARY & BENEFITS ("A" BUDGET)	\$2,889,504.05	\$4,102,683.03	\$1,213,178.98	70.4%
EXPENSE ("B" BUDGET)	\$295,854.39	\$711,750.00	\$415,895.61	41.6%
EXPENSE TOTAL	\$3,185,358.44	\$4,814,433.03	\$1,629,074.59	66.2%
104 - District Court	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,543,564.14	\$12,111,669.00	\$1,568,104.86	87.1%
SALARY & BENEFITS ("A" BUDGET)	\$8,139,738.53	\$11,775,141.07	\$3,635,402.54	69.1%
EXPENSE ("B" BUDGET)	\$737,197.63	\$1,521,227.67	\$784,030.04	48.5%
EXPENSE TOTAL	\$8,876,936.16	\$13,296,368.73	\$4,419,432.57	66.8%
105 - Health District	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$2,421,470.37	\$2,436,929.00	\$15,458.63	99.4%
EXPENSE ("B" BUDGET)	\$1,610,936.00	\$2,416,404.00	\$805,468.00	66.7%
106 - County Fair	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,092,319.17	\$2,198,498.00	\$1,106,178.83	49.7%
SALARY & BENEFITS ("A" BUDGET)	\$315,657.66	\$543,818.23	\$228,160.57	58.0%
EXPENSE ("B" BUDGET)	\$96,786.71	\$1,312,350.00	\$1,215,563.29	7.4%
EXPENSE TOTAL	\$412,444.37	\$1,856,168.23	\$1,443,723.86	22.2%
108 - Parks, Cultural & Natural Resources	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$964,198.35	\$1,332,209.00	\$368,010.65	72.4%
SALARY & BENEFITS ("A" BUDGET)	\$604,135.05	\$1,026,113.93	\$421,978.88	58.9%
EXPENSE ("B" BUDGET)	\$208,588.83	\$1,053,300.00	\$844,711.17	19.8%
EXPENSE TOTAL	\$812,723.88	\$2,079,413.93	\$1,266,690.05	39.1%
109 - Historical Society	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$80,243.87	\$77,351.00	(\$2,892.87)	103.7%
EXPENSE ("B" BUDGET)	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 - Tort Claims	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,999,120.80	\$2,016,988.00	\$17,867.20	99.1%
EXPENSE ("B" BUDGET)	\$1,650,304.54	\$2,000,000.00	\$349,695.46	82.5%
114 - Court Device	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$15,347.90	\$19,950.00	\$4,602.10	76.9%
EXPENSE ("B" BUDGET)	\$14,290.70	\$15,000.00	\$709.30	95.3%
115 - Motor Boat License	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$126,213.67	\$260,000.00	\$133,786.33	48.5%
SALARY & BENEFITS ("A" BUDGET)	\$120,487.77	\$183,519.47	\$63,031.70	65.7%
EXPENSE ("B" BUDGET)	\$116,114.73	\$141,100.00	\$24,985.27	82.3%
EXPENSE TOTAL	\$236,602.50	\$324,619.47	\$88,016.97	72.9%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$26,918,583.23	\$30,562,013.00	\$3,643,429.77	88.1%
SALARY & BENEFITS ("A" BUDGET)	\$22,934,146.61	\$30,487,402.14	\$7,553,255.53	75.2%
EXPENSE ("B" BUDGET)	\$4,221,839.77	\$7,809,379.10	\$3,587,539.33	54.1%
EXPENSE TOTAL	\$27,155,986.38	\$38,296,781.24	\$11,140,794.86	70.9%
117 - Court Facilities	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$79,638.89	\$80,000.00	\$361.11	99.5%
EXPENSE ("B" BUDGET)	\$124,553.40	\$109,996.00	(\$14,557.40)	113.2%
118 - Emergency Communications	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,303,088.31	\$1,806,237.00	\$503,148.69	72.1%
SALARY & BENEFITS ("A" BUDGET)	\$186,972.94	\$340,335.67	\$153,362.73	54.9%
EXPENSE ("B" BUDGET)	\$927,870.87	\$1,103,346.00	\$175,475.13	84.1%
EXPENSE TOTAL	\$1,114,843.81	\$1,443,681.67	\$328,837.86	77.2%
122 - Treatment Courts	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$335,489.17	\$422,053.50	\$86,564.33	79.5%
SALARY & BENEFITS ("A" BUDGET)	\$266,427.59	\$370,576.07	\$104,148.48	71.9%
EXPENSE ("B" BUDGET)	\$109,955.00	\$188,211.00	\$78,256.00	58.4%
EXPENSE TOTAL	\$376,382.59	\$558,787.07	\$182,404.48	67.4%
124 - Consolidated Elections	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$404,984.84	\$510,000.00	\$105,015.16	79.4%
SALARY & BENEFITS ("A" BUDGET)	\$262,226.16	\$344,090.38	\$81,864.22	76.2%
EXPENSE ("B" BUDGET)	\$192,371.30	\$328,463.00	\$136,091.70	58.6%
EXPENSE TOTAL	\$454,597.46	\$672,553.38	\$217,955.92	67.6%
125 - Canyon County Dispatch	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,372,767.14	\$2,671,230.00	\$1,298,462.86	51.4%
SALARY & BENEFITS ("A" BUDGET)	\$1,942,638.96	\$2,720,460.52	\$777,821.56	71.4%
EXPENSE ("B" BUDGET)	\$14,593.98	\$32,500.00	\$17,906.02	44.9%
EXPENSE TOTAL	\$1,957,232.94	\$2,752,960.52	\$795,727.58	71.1%

TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$85,818,722.09	\$104,684,283.00	\$18,865,560.91	82.0%
EXPENSE	\$79,471,682.77	\$119,172,964.36	\$39,701,281.59	66.7%

ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$325,194.29	\$340,555.00	\$15,360.71	95.5%
SALARY & BENEFITS ("A" BUDGET)	\$135,486.08	\$230,703.46	\$95,217.38	58.7%
EXPENSE ("B" BUDGET)	\$42,113.18	\$87,075.00	\$44,961.82	48.4%
EXPENSE TOTAL	\$177,599.26	\$317,778.46	\$140,179.20	55.9%
113 - Melba Gopher	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$12,715.57	\$12,588.00	(\$127.57)	101.0%
EXPENSE ("B" BUDGET)	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$7,804,345.25	\$10,299,875.00	\$2,495,529.75	75.8%



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BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$1,999,531.07	\$2,818,628.07	\$819,097.00	70.9%
EXPENSE ("B" BUDGET)	\$2,408,065.36	\$5,970,440.00	\$3,562,374.64	40.3%
EXPENSE TOTAL	\$4,407,596.43	\$8,789,068.07	\$4,381,471.64	50.1%

ARPA			
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE
REVENUE	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77
EXPENSE ("B" BUDGET)	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

TOTAL - ALL FUNDS

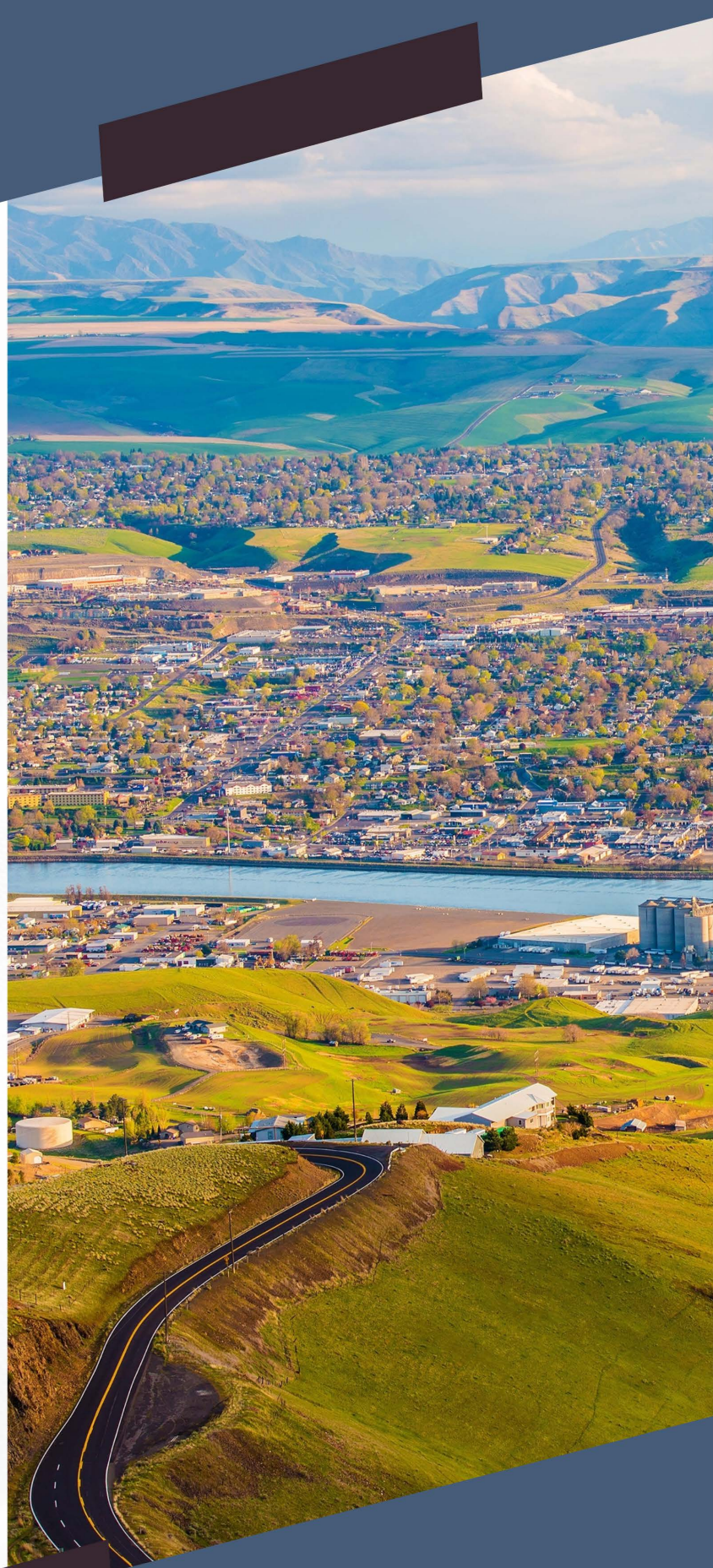
ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$104,910,714.43	\$143,837,301.00	\$38,926,586.57	72.9%
EXPENSE	\$95,016,615.69	\$156,791,810.88	\$61,775,195.19	60.6%



FY25 / Q3

Budget

Detailed





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COLOR INDEX

REVENUES	<=45%	45.1% to 60%	60.1% to 75%	75.1% to 95%	>95%
EXPENSES	>95%	75.1% to 95%	60.1% to 75%	45.1% to 60%	<=45%

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CURRENT EXPENSE				
311101 - Current taxes	\$18,290,111.97	\$20,000,000.00	\$1,709,888.03	91.5%
313130 - Circuit breaker	\$289,815.01	\$0.00	(\$289,815.01)	
313131 - Ag equip replacement	\$304,552.50	\$406,070.00	\$101,517.50	75.0%
313132 - Pers property replacement	\$502,162.18	\$502,160.00	(\$2.18)	100.0%
313133 - Homeowner's Tax Relief	\$1,447,439.39	\$0.00	(\$1,447,439.39)	
321133 - CATV franchise fee	\$16,231.61	\$40,000.00	\$23,768.39	40.6%
335172 - Sales tax inventory phase-out	\$4,731,168.77	\$9,150,000.00	\$4,418,831.23	51.7%
335175 - Liquor apportionment	\$657,422.00	\$1,625,000.00	\$967,578.00	40.5%
336181 - Federal PILT	\$66,084.00	\$60,000.00	(\$6,084.00)	110.1%
336182 - State PILT-fish and game	\$4,021.57	\$4,500.00	\$478.43	89.4%
341605 - Non-sufficient fund fees	\$340.00	\$0.00	(\$340.00)	
341620 - Other misc charges and fees	\$0.00	\$1,870,000.00	\$1,870,000.00	0.0%
341625 - Impact Fee Administrative Fee	\$4,290.00	\$2,000.00	(\$2,290.00)	214.5%
369121 - Other miscellaneous revenue	\$13,638.70	\$30,000.00	\$16,361.30	45.5%
369154 - Misc maintenance	\$12,474.07	\$5,000.00	(\$7,474.07)	249.5%
TOTAL	\$26,339,751.77	\$33,694,730.00	\$7,354,978.23	78.2%
001 COURTHOUSE				
342210 - Other agency reimbursement	\$5,051.70	\$34,000.00	\$28,948.30	14.9%
369121 - Other miscellaneous revenue	\$9,350.00	\$0.00	(\$9,350.00)	
369158 - Materials Reimbursement	\$10,197.25	\$0.00	(\$10,197.25)	
369159 - Paramedics Maintenance Reimb	\$58,691.41	\$32,000.00	(\$26,691.41)	183.4%
TOTAL	\$83,290.36	\$66,000.00	(\$17,290.36)	126.2%
001 DEVELOPMENT SERVICES				
322201 - Building permits	\$1,493,678.13	\$1,700,000.00	\$206,321.87	87.9%
322202 - Conditional use permits	\$17,610.00	\$40,000.00	\$22,390.00	44.0%
322203 - Administrative decisions	\$51,655.25	\$45,000.00	(\$6,655.25)	114.8%
322205 - Parcel inquiry	\$9,680.00	\$35,001.00	\$25,321.00	27.7%
322206 - Flood development permit	\$3,400.00	\$5,000.00	\$1,600.00	68.0%
322207 - Mechanical permit	\$3,980.00	\$7,500.00	\$3,520.00	53.1%
322208 - Plan review fees	\$337,816.15	\$400,000.00	\$62,183.85	84.5%
322213 - Addressing	(\$2,925.00)	\$0.00	\$2,925.00	
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	\$13,090.75	\$25,000.00	\$11,909.25	52.4%
341606 - Zoning appeals fees	\$2,100.00	\$6,500.00	\$4,400.00	32.3%
341607 - Administrative splits	\$12,634.00	\$60,000.00	\$47,366.00	21.1%
341608 - Zoning compliance	\$68,780.64	\$85,000.00	\$16,219.36	80.9%
341610 - Engineering Fees	\$195.00	\$40,000.00	\$39,805.00	0.5%
341613 - Rezone fee	\$29,220.75	\$55,000.00	\$25,779.25	53.1%
369121 - Other miscellaneous revenue	\$2,460.00	\$56,000.00	\$53,540.00	4.4%
TOTAL	\$2,044,875.67	\$2,563,501.00	\$518,625.33	79.8%
001 INFORMATION TECHNOLOGY				
369103 - Copy machines	\$542.00	\$3,000.00	\$2,458.00	18.1%
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%
TOTAL	\$7,588.64	\$10,600.00	\$3,011.36	71.6%
001 COUNTY FLEET				
341615 - Shop fees	\$166,506.86	\$150,000.00	(\$16,506.86)	111.0%
369121 - Other miscellaneous revenue	\$17,700.00	\$60,000.00	\$42,300.00	29.5%
369126 - Damage to vehicles	\$0.00	\$20,000.00	\$20,000.00	0.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	TOTAL	ACTUAL	BUDGET	BALANCE	% RECEIVED
102 WEED CONTROL	TOTAL	\$184,206.86	\$230,000.00	\$45,793.14	80.1%
311101 - Current taxes		\$319,760.98	\$350,000.00	\$30,239.02	91.4%
313130 - Circuit breaker		\$5,071.25	\$0.00	(\$5,071.25)	
313133 - Homeowner's Tax Relief		\$25,339.18	\$0.00	(\$25,339.18)	
313135 - Occupancy Tax		\$0.00	\$2,973.00	\$2,973.00	0.0%
344560 - Weed control fees		\$110,826.14	\$180,000.00	\$69,173.86	61.6%
369121 - Other miscellaneous revenue		\$1,751.75	\$0.00	(\$1,751.75)	
105 HEALTH DISTRICT	TOTAL	\$462,749.30	\$532,973.00	\$70,223.70	86.8%
311101 - Current taxes		\$2,211,519.95	\$2,416,404.00	\$204,884.05	91.5%
313130 - Circuit breaker		\$35,015.68	\$0.00	(\$35,015.68)	
313133 - Homeowner's Tax Relief		\$174,934.74	\$0.00	(\$174,934.74)	
313135 - Occupancy Tax		\$0.00	\$20,525.00	\$20,525.00	0.0%
106 COUNTY FAIR/AGENT	TOTAL	\$2,421,470.37	\$2,436,929.00	\$15,458.63	99.4%
311101 - Current taxes		\$917,764.34	\$1,000,000.00	\$82,235.66	91.8%
313130 - Circuit breaker		\$14,490.98	\$0.00	(\$14,490.98)	
313133 - Homeowner's Tax Relief		\$72,394.66	\$0.00	(\$72,394.66)	
313135 - Occupancy Tax		\$0.00	\$8,494.00	\$8,494.00	0.0%
106 COUNTY FAIR	TOTAL	\$1,004,649.98	\$1,008,494.00	\$3,844.02	99.6%
347101 - Vendor booth space lease		\$14,293.00	\$35,000.00	\$20,707.00	40.8%
347102 - Concessionaire space lease		\$9,165.00	\$85,000.00	\$75,835.00	10.8%
347103 - Fair sponsorship		\$33,925.00	\$95,000.00	\$61,075.00	35.7%
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)	
106 COUNTY FAIR BUILDING	TOTAL	\$57,451.60	\$756,500.00	\$699,048.40	7.6%
334154 - Capital grants		(\$152,734.91)	\$275,000.00	\$427,734.91	
347150 - Rent on real estate & bldg		\$182,883.50	\$155,004.00	(\$27,879.50)	118.0%
369121 - Other miscellaneous revenue		\$69.00	\$3,500.00	\$3,431.00	2.0%
108 PARKS, CULTURAL & NATURAL RESOURCES	TOTAL	\$30,217.59	\$433,504.00	\$403,286.41	7.0%
311101 - Current taxes		\$873,522.46	\$950,000.00	\$76,477.54	91.9%
313130 - Circuit breaker		\$13,765.71	\$0.00	(\$13,765.71)	
313133 - Homeowner's Tax Relief		\$68,773.18	\$0.00	(\$68,773.18)	
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%
369147 - Settlement		\$6,864.00	\$0.00	(\$6,864.00)	
109 HISTORICAL SOCIETY	TOTAL	\$964,198.35	\$1,332,209.00	\$368,010.65	72.4%
311101 - Current taxes		\$70,138.52	\$76,700.00	\$6,561.48	91.4%
313130 - Circuit breaker		\$1,111.34	\$0.00	(\$1,111.34)	
313133 - Homeowner's Tax Relief		\$5,554.01	\$0.00	(\$5,554.01)	
313135 - Occupancy Tax		\$0.00	\$651.00	\$651.00	0.0%
369121 - Other miscellaneous revenue		\$3,440.00	\$0.00	(\$3,440.00)	
TOTAL	TOTAL	\$80,243.87	\$77,351.00	(\$2,892.87)	103.7%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
111 TORT CLAIMS				
311101 - Current taxes	\$1,825,350.52	\$2,000,000.00	\$174,649.48	91.3%
313130 - Circuit breaker	\$28,981.86	\$0.00	(\$28,981.86)	
313133 - Homeowner's Tax Relief	\$144,788.42	\$0.00	(\$144,788.42)	
313135 - Occupancy Tax	\$0.00	\$16,988.00	\$16,988.00	0.0%
TOTAL	\$1,999,120.80	\$2,016,988.00	\$17,867.20	99.1%
114 COURT DEVICE				
341411 - Dui/dwp surcharge	\$14,002.70	\$19,950.00	\$5,947.30	70.2%
369121 - Other miscellaneous revenue	\$1,345.20	\$0.00	(\$1,345.20)	
TOTAL	\$15,347.90	\$19,950.00	\$4,602.10	76.9%
117 COURT FACILITIES				
341410 - Admin surcharge	\$79,638.89	\$80,000.00	\$361.11	99.5%
TOTAL	\$79,638.89	\$80,000.00	\$361.11	99.5%
122 TREATMENT COURTS				
334153 - Operating	\$143,716.21	\$193,165.50	\$49,449.29	74.4%
334171 - State testing funds	\$99,825.00	\$131,892.00	\$32,067.00	75.7%
335176 - Cigarette tax	\$0.00	\$5,000.00	\$5,000.00	0.0%
341420 - Drug court fees	\$50,126.19	\$39,996.00	(\$10,130.19)	125.3%
341421 - Drug court fees/TRI	\$66.54	\$0.00	(\$66.54)	
341430 - Mental health court fees	\$15,570.09	\$20,000.00	\$4,429.91	77.9%
341434 - Misdemeanor DUI fees	\$13,831.13	\$18,000.00	\$4,168.87	76.8%
341438 - Veterans court	\$12,354.01	\$14,000.00	\$1,645.99	88.2%
342210 - Other agency reimbursement	\$0.00	\$0.00	\$0.00	
TOTAL	\$335,489.17	\$422,053.50	\$86,564.33	79.5%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS				
411010 - Elected officials	\$258,694.32	\$348,530.84	\$89,836.52	74.2%
412030 - Regular employees	\$249,169.17	\$294,595.50	\$45,426.33	84.6%
413075 - Compensation program	\$0.00	\$19,342.01	\$19,342.01	0.0%
421000 - Social security	\$37,341.92	\$49,199.17	\$11,857.25	75.9%
422000 - Retirement	\$59,618.30	\$79,426.10	\$19,807.80	75.1%
423101 - Health insurance	\$65,989.70	\$70,108.62	\$4,118.92	94.1%
423102 - Dental	\$3,880.25	\$5,998.98	\$2,118.73	64.7%
423104 - Disability	\$1,337.56	\$1,825.76	\$488.20	73.3%
423105 - Life	\$812.20	\$1,192.57	\$380.37	68.1%
424000 - Workers compensation	\$444.09	\$2,572.51	\$2,128.42	17.3%
TOTAL	\$677,287.51	\$872,792.06	\$195,504.55	77.6%
001 COURTHOUSE				
412030 - Regular employees	\$1,497,983.83	\$2,023,556.80	\$525,572.97	74.0%
412035 - Overtime	\$28,255.37	\$136,008.00	\$107,752.63	20.8%
413050 - Part-time	\$17,601.88	\$43,750.00	\$26,148.12	40.2%
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	\$113,430.26	\$154,802.10	\$41,371.84	73.3%
422000 - Retirement	\$182,085.40	\$249,909.27	\$67,823.87	72.9%
423101 - Health insurance	\$446,168.55	\$467,390.77	\$21,222.22	95.5%
423102 - Dental	\$26,564.15	\$39,993.23	\$13,429.08	66.4%
423104 - Disability	\$5,530.00	\$7,207.90	\$1,677.90	76.7%
423105 - Life	\$4,826.70	\$7,180.48	\$2,353.78	67.2%
424000 - Workers compensation	\$37,193.69	\$102,974.98	\$65,781.29	36.1%
TOTAL	\$2,359,639.83	\$3,419,480.38	\$1,059,840.55	69.0%
001 DEVELOPMENT SERVICES				
412030 - Regular employees	\$1,457,606.82	\$2,096,533.24	\$638,926.42	69.5%
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%



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SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
413080 - New/reclassified positions	\$0.00	\$33,371.00	\$33,371.00	0.0%
421000 - Social security	\$109,850.43	\$160,384.79	\$50,534.36	68.5%
422000 - Retirement	\$173,430.37	\$258,921.85	\$85,491.48	67.0%
423101 - Health insurance	\$318,696.51	\$350,543.08	\$31,846.57	90.9%
423102 - Dental	\$18,276.60	\$29,994.92	\$11,718.32	60.9%
423104 - Disability	\$4,742.82	\$6,764.33	\$2,021.51	70.1%
423105 - Life	\$3,711.99	\$5,911.35	\$2,199.36	62.8%
424000 - Workers compensation	\$11,581.65	\$31,902.24	\$20,320.59	36.3%
TOTAL	\$2,097,897.19	\$3,079,880.04	\$981,982.85	68.1%

001 INFORMATION TECHNOLOGY

412030 - Regular employees	\$1,854,386.65	\$2,975,550.13	\$1,121,163.48	62.3%
412035 - Overtime	\$0.00	\$21,516.00	\$21,516.00	0.0%
413050 - Part-time	\$36,996.25	\$70,200.00	\$33,203.75	52.7%
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	\$139,821.49	\$241,277.10	\$101,455.61	58.0%
422000 - Retirement	\$221,594.95	\$381,005.31	\$159,410.36	58.2%
423101 - Health insurance	\$400,390.81	\$444,021.23	\$43,630.42	90.2%
423102 - Dental	\$22,737.85	\$37,993.57	\$15,255.72	59.8%
423104 - Disability	\$5,970.94	\$9,248.57	\$3,277.63	64.6%
423105 - Life	\$4,480.64	\$7,529.55	\$3,048.91	59.5%
424000 - Workers compensation	\$1,872.94	\$16,667.55	\$14,794.61	11.2%
TOTAL	\$2,688,252.52	\$4,432,642.93	\$1,744,390.41	60.6%

001 HUMAN RESOURCES

412030 - Regular employees	\$412,037.11	\$644,281.42	\$232,244.31	64.0%
413050 - Part-time	\$900.00	\$0.00	(\$900.00)	0.0%
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	\$30,585.73	\$49,287.53	\$18,701.80	62.1%
422000 - Retirement	\$49,279.63	\$79,568.76	\$30,289.13	61.9%
423101 - Health insurance	\$65,065.07	\$93,478.15	\$28,413.08	69.6%
423102 - Dental	\$4,747.60	\$7,998.65	\$3,251.05	59.4%
423104 - Disability	\$1,387.36	\$2,000.45	\$613.09	69.4%
423105 - Life	\$965.65	\$1,590.09	\$624.44	60.7%
424000 - Workers compensation	\$428.16	\$2,577.13	\$2,148.97	16.6%
TOTAL	\$565,396.31	\$927,446.98	\$362,050.67	61.0%

001 COUNTY AGENT

412030 - Regular employees	\$137,653.63	\$142,506.00	\$4,852.37	96.6%
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	\$10,166.73	\$10,901.71	\$734.98	93.3%
422000 - Retirement	\$16,463.31	\$17,599.49	\$1,136.18	93.5%
423101 - Health insurance	\$46,547.47	\$35,054.31	(\$11,493.16)	132.8%
423102 - Dental	\$2,805.40	\$2,999.49	\$194.09	93.5%
423104 - Disability	\$547.53	\$521.48	(\$26.05)	105.0%
423105 - Life	\$519.76	\$565.29	\$45.53	91.9%
424000 - Workers compensation	\$133.54	\$570.02	\$436.48	23.4%
TOTAL	\$214,837.37	\$290,584.79	\$75,747.42	73.9%

001 COUNTY FLEET

412030 - Regular employees	\$347,517.17	\$483,669.12	\$136,151.95	71.9%
412035 - Overtime	\$390.97	\$32,750.00	\$32,359.03	1.2%
413050 - Part-time	\$7,047.86	\$20,000.00	\$12,952.14	35.2%
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	\$26,248.27	\$37,000.69	\$10,752.42	70.9%
422000 - Retirement	\$41,228.54	\$59,733.14	\$18,504.60	69.0%
423101 - Health insurance	\$84,898.44	\$93,478.15	\$8,579.71	90.8%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
423102 - Dental	\$4,909.45	\$7,998.65	\$3,089.20	61.4%
423104 - Disability	\$1,131.86	\$1,629.81	\$497.95	69.4%
423105 - Life	\$963.86	\$1,582.26	\$618.40	60.9%
424000 - Workers compensation	\$4,135.33	\$19,460.92	\$15,325.59	21.2%
TOTAL	\$518,471.75	\$803,853.01	\$285,381.26	64.5%

001 CONSTITUENT SERVICES

411020 - Department heads	\$0.00	\$1.00	\$1.00	0.0%
412030 - Regular employees	\$101,879.84	\$144,549.11	\$42,669.27	70.5%
413050 - Part-time	\$225.00	\$20,000.00	\$19,775.00	1.1%
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	\$7,811.58	\$11,058.01	\$3,246.43	70.6%
422000 - Retirement	\$12,184.91	\$17,851.81	\$5,666.90	68.3%
423101 - Health insurance	\$19,878.73	\$23,369.54	\$3,490.81	85.1%
423102 - Dental	\$1,112.20	\$1,999.66	\$887.46	55.6%
423104 - Disability	\$315.06	\$461.99	\$146.93	68.2%
423105 - Life	\$229.40	\$397.52	\$168.12	57.7%
424000 - Workers compensation	\$83.24	\$578.20	\$494.96	14.4%
TOTAL	\$143,719.96	\$231,348.17	\$87,628.21	62.1%

102 WEED CONTROL

412030 - Regular employees	\$142,658.41	\$159,063.84	\$16,405.43	89.7%
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	\$10,840.58	\$12,168.38	\$1,327.80	89.1%
422000 - Retirement	\$17,061.80	\$19,644.38	\$2,582.58	86.9%
423101 - Health insurance	\$40,824.47	\$35,054.31	(\$5,770.16)	116.5%
423102 - Dental	\$2,523.20	\$2,999.49	\$476.29	84.1%
423104 - Disability	\$520.19	\$559.69	\$39.50	92.9%
423105 - Life	\$438.30	\$579.94	\$141.64	75.6%
424000 - Workers compensation	\$2,836.27	\$8,271.32	\$5,435.05	34.3%
TOTAL	\$217,703.22	\$353,244.44	\$135,541.22	61.6%

106 COUNTY FAIR

412030 - Regular employees	\$220,200.92	\$353,154.92	\$132,954.00	62.4%
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	\$16,396.00	\$27,016.35	\$10,620.35	60.7%
422000 - Retirement	\$25,603.48	\$43,614.63	\$18,011.15	58.7%
423101 - Health insurance	\$46,107.83	\$58,423.85	\$12,316.02	78.9%
423102 - Dental	\$2,473.40	\$4,999.15	\$2,525.75	49.5%
423104 - Disability	\$677.01	\$1,136.00	\$458.99	59.6%
423105 - Life	\$489.80	\$984.04	\$494.24	49.8%
424000 - Workers compensation	\$3,709.22	\$23,781.68	\$20,072.46	15.6%
TOTAL	\$315,657.66	\$543,818.23	\$228,160.57	58.0%

108 PARKS, CULTURAL & NATURAL RESOURCES

412030 - Regular employees	\$297,321.07	\$444,350.41	\$147,029.34	66.9%
413050 - Part-time	\$132,496.89	\$232,000.00	\$99,503.11	57.1%
413060 - Temporary	\$12,330.00	\$21,600.00	\$9,270.00	57.1%
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	\$33,437.74	\$33,992.81	\$555.07	98.4%
422000 - Retirement	\$35,559.69	\$54,877.28	\$19,317.59	64.8%
423101 - Health insurance	\$77,671.94	\$81,793.38	\$4,121.44	95.0%
423102 - Dental	\$4,291.10	\$6,998.82	\$2,707.72	61.3%
423104 - Disability	\$1,017.25	\$1,474.87	\$457.62	69.0%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
423105 - Life	\$820.37	\$1,345.57	\$525.20	61.0%
424000 - Workers compensation	\$9,189.00	\$23,994.92	\$14,805.92	38.3%
TOTAL	\$604,135.05	\$1,026,113.93	\$421,978.88	58.9%
122 TREATMENT COURTS				
412030 - Regular employees	\$165,075.88	\$213,163.92	\$48,088.04	77.4%
413050 - Part-time	\$29,604.95	\$66,320.00	\$36,715.05	44.6%
413075 - Compensation program	\$0.00	\$8,405.48	\$8,405.48	0.0%
421000 - Social security	\$14,764.98	\$16,307.04	\$1,542.06	90.5%
422000 - Retirement	\$18,922.68	\$26,325.74	\$7,403.06	71.9%
423101 - Health insurance	\$34,425.60	\$35,054.31	\$628.71	98.2%
423102 - Dental	\$2,062.55	\$2,999.49	\$936.94	68.8%
423104 - Disability	\$514.80	\$684.53	\$169.73	75.2%
423105 - Life	\$398.35	\$596.28	\$197.93	66.8%
424000 - Workers compensation	\$657.80	\$719.27	\$61.47	91.5%
TOTAL	\$266,427.59	\$370,576.07	\$104,148.48	71.9%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 COMMISSIONERS				
522301 - Document shredding	\$72.00	\$100.00	\$28.00	72.0%
533310 - Copiers contract	\$1,042.14	\$1,400.00	\$357.86	74.4%
542203 - Cellular phone	\$1,990.18	\$3,500.00	\$1,509.82	56.9%
543301 - Advertising	\$6,204.07	\$18,000.00	\$11,795.93	34.5%
543305 - Postage	\$46.01	\$250.00	\$203.99	18.4%
545501 - Meals	\$1,100.42	\$2,000.00	\$899.58	55.0%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$45.00	\$250.00	\$205.00	18.0%
545505 - Hotel	\$1,298.39	\$4,000.00	\$2,701.61	32.5%
545507 - Air fare	\$0.00	\$3,500.00	\$3,500.00	0.0%
545508 - Car rental	\$0.00	\$800.00	\$800.00	0.0%
545604 - Local parking	\$6.00	\$0.00	(\$6.00)	0.0%
546610 - Education and training	\$2,723.00	\$9,500.00	\$6,777.00	28.7%
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	\$196.02	\$500.00	\$303.98	39.2%
548401 - Employee appreciation	\$0.00	\$2,000.00	\$2,000.00	0.0%
548414 - Hospitality Events	\$251.75	\$3,000.00	\$2,748.25	8.4%
551010 - Office supplies	\$426.97	\$1,500.00	\$1,073.03	28.5%
577100 - Computer equipment	\$9,148.04	\$10,000.00	\$851.96	91.5%
577110 - Software	\$0.00	\$0.00	\$0.00	0.0%
577121 - Office furniture	\$0.00	\$1,000.00	\$1,000.00	0.0%
TOTAL	\$24,984.53	\$63,700.00	\$38,715.47	39.2%
001 GENERAL				
521115 - Outside auditor	\$84,945.00	\$85,000.00	\$55.00	99.9%
521120 - Misc professional services	\$500.00	\$0.00	(\$500.00)	0.0%
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	\$96,474.75	\$128,633.00	\$32,158.25	75.0%
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	\$779.00	\$1,500.00	\$721.00	51.9%
546647 - Western alliance	\$20,000.00	\$20,000.00	\$0.00	100.0%
547355 - Advocates against family violence	\$50,000.00	\$50,000.00	\$0.00	100.0%
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	\$13,772.24	\$0.00	(\$13,772.24)	0.0%
548900 - Reserves	\$525.00	\$249,600.00	\$249,075.00	0.2%



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EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
681110 - Purchase of land	\$175,404.96	\$0.00	(\$175,404.96)	
TOTAL	\$525,098.01	\$622,316.00	\$97,217.99	84.4%
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	\$8,943.65	\$17,000.00	\$8,056.35	52.6%
522301 - Document shredding	\$26.00	\$0.00	(\$26.00)	
531101 - Water/sewer	\$141,774.67	\$205,000.00	\$63,225.33	69.2%
531102 - Irrigation	\$10,170.97	\$26,000.00	\$15,829.03	39.1%
531103 - Idaho power	\$324,253.80	\$687,000.00	\$362,746.20	47.2%
531104 - Intermountain gas	\$57,391.77	\$113,500.00	\$56,108.23	50.6%
531105 - Propane	\$439.53	\$300.00	(\$139.53)	146.5%
531108 - Bottled oxygen	\$960.22	\$350.00	(\$610.22)	274.3%
533301 - Service contracts	\$39,346.57	\$58,500.00	\$19,153.43	67.3%
533302 - Elevator maintenance	\$30,189.48	\$51,000.00	\$20,810.52	59.2%
533307 - Misc maintenance services	\$32,791.92	\$62,000.00	\$29,208.08	52.9%
533309 - Fire alarm services	\$44,018.95	\$56,000.00	\$11,981.05	78.6%
533310 - Copiers contract	\$730.23	\$1,000.00	\$269.77	73.0%
534402 - Property rental	\$7,415.44	\$3,500.00	(\$3,915.44)	211.9%
542203 - Cellular phone	\$15,964.14	\$28,500.00	\$12,535.86	56.0%
542215 - Satellite equipment	\$13,479.13	\$15,000.00	\$1,520.87	89.9%
543301 - Advertising	\$219.90	\$300.00	\$80.10	73.3%
543305 - Postage	\$19.60	\$250.00	\$230.40	7.8%
543308 - Freight charges	\$215.27	\$1,000.00	\$784.73	21.5%
545501 - Meals	\$2,029.02	\$3,000.00	\$970.98	67.6%
545503 - Taxi	\$216.72	\$250.00	\$33.28	86.7%
545504 - Parking	\$44.00	\$125.00	\$81.00	35.2%
545505 - Hotel	\$911.71	\$1,500.00	\$588.29	60.8%
545507 - Air fare	\$732.31	\$1,500.00	\$767.69	48.8%
546610 - Education and training	\$14,570.59	\$24,732.00	\$10,161.41	58.9%
546635 - Subscriptions	\$205.92	\$500.00	\$294.08	41.2%
548400 - Miscellaneous	\$240.00	\$1,000.00	\$760.00	24.0%
548401 - Employee appreciation	\$603.95	\$1,000.00	\$396.05	60.4%
548411 - Risk assessments	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$629.08	\$1,200.00	\$570.92	52.4%
551130 - Computer supplies	\$59.95	\$0.00	(\$59.95)	
554400 - Hvac systems	\$48,496.03	\$70,000.00	\$21,503.97	69.3%
554401 - Building supplies and materials	\$77,745.87	\$102,000.00	\$24,254.13	76.2%
554402 - Ground maintenance supplies	\$66,162.95	\$137,000.00	\$70,837.05	48.3%
554403 - Repair and maint supplies	\$10,760.67	\$29,000.00	\$18,239.33	37.1%
554404 - Keys and locks	\$5,415.69	\$9,000.00	\$3,584.31	60.2%
554405 - Security systems	\$12,435.44	\$27,000.00	\$14,564.56	46.1%
554410 - Janitorial supplies	\$53,779.08	\$87,000.00	\$33,220.92	61.8%
554418 - Jail repair & maint supplies	\$87,122.44	\$95,000.00	\$7,877.56	91.7%
554420 - Shop supplies	\$53,151.40	\$50,000.00	(\$3,151.40)	106.3%
554438 - Batteries	\$7,858.22	\$6,500.00	(\$1,358.22)	120.9%
554440 - Small tools	\$8,297.31	\$13,000.00	\$4,702.69	63.8%
554445 - Uniforms	\$10,050.12	\$12,500.00	\$2,449.88	80.4%
554455 - Pest supplies	\$13,130.49	\$20,500.00	\$7,369.51	64.1%
554491 - SWIJD repair & maint supplies	\$13,282.38	\$28,000.00	\$14,717.62	47.4%
577100 - Computer equipment	\$4,767.67	\$18,684.00	\$13,916.33	25.5%
577110 - Software	\$4,536.00	\$10,000.00	\$5,464.00	45.4%
577131 - Small equipment	\$4,300.00	\$0.00	(\$4,300.00)	
680220 - Office buildings	\$19,325.00	\$6,500.00	(\$12,825.00)	297.3%
680270 - SWIJD building improvements	\$35,489.88	\$26,000.00	(\$9,489.88)	136.5%
680340 - Other improvements	\$144,826.10	\$40,680.00	(\$104,146.10)	356.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
680410 - Machinery	\$38,724.83	\$34,425.00	(\$4,299.83)	112.5%
680430 - Office furniture	\$20,199.18	\$0.00	(\$20,199.18)	
682270 - Capital construction contracts	\$0.00	\$40,200.00	\$40,200.00	
683270 - Capital improvements contracts	\$570,993.32	\$950,300.00	\$379,306.68	60.1%
683340 - Other improvements	\$55,896.62	\$73,648.00	\$17,751.38	75.9%
684110 - Machinery	\$22,045.30	\$34,150.00	\$12,104.70	64.6%
684230 - Office furniture	\$22,342.66	\$42,340.00	\$19,997.34	52.8%
684240 - Computer equipment	\$36,422.28	\$0.00	(\$36,422.28)	
684375 - Jail equipment	\$32,433.12	\$0.00	(\$32,433.12)	
TOTAL	\$2,233,594.54	\$3,419,934.00	\$1,186,339.46	65.3%

001 DEVELOPMENT SERVICES

521101 - Professional consultants	\$2,492.50	\$110,000.00	\$107,507.50	2.3%
521109 - Engineers	\$6,506.25	\$30,000.00	\$23,493.75	21.7%
521212 - Abatement	\$48,950.00	\$50,000.00	\$1,050.00	97.9%
522301 - Document shredding	\$234.00	\$500.00	\$266.00	46.8%
533301 - Service contracts	\$68,643.58	\$89,500.00	\$20,856.42	76.7%
533310 - Copiers contract	\$6,276.26	\$9,000.00	\$2,723.74	69.7%
534407 - Misc rental	\$0.00	\$500.00	\$500.00	0.0%
542203 - Cellular phone	\$6,053.73	\$8,500.00	\$2,446.27	71.2%
543301 - Advertising	\$2,943.85	\$10,000.00	\$7,056.15	29.4%
543302 - Personnel advertising	\$0.00	\$250.00	\$250.00	0.0%
543305 - Postage	\$7,822.64	\$12,000.00	\$4,177.36	65.2%
544401 - Printing	\$0.00	\$1,000.00	\$1,000.00	0.0%
545501 - Meals	\$1,787.06	\$4,500.00	\$2,712.94	39.7%
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	\$3,267.25	\$34,000.00	\$30,732.75	9.6%
546620 - Association dues	\$2,103.00	\$7,500.00	\$5,397.00	28.0%
546635 - Subscriptions	\$209.54	\$0.00	(\$209.54)	
548250 - P&Z comm fees	\$6,205.33	\$21,500.00	\$15,294.67	28.9%
548251 - P&Z comm mileage	\$1,538.60	\$3,500.00	\$1,961.40	44.0%
548401 - Employee appreciation	\$375.00	\$1,550.00	\$1,175.00	24.2%
551010 - Office supplies	\$2,772.70	\$9,000.00	\$6,227.30	30.8%
552220 - Other law books	\$0.00	\$2,000.00	\$2,000.00	0.0%
554440 - Small tools	\$46.36	\$500.00	\$453.64	9.3%
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	\$23,553.07	\$23,000.00	(\$553.07)	102.4%
577120 - Small office equipment	\$2,012.15	\$3,500.00	\$1,487.85	57.5%
577121 - Office furniture	\$1,011.91	\$3,000.00	\$1,988.09	33.7%
TOTAL	\$195,994.77	\$456,800.00	\$260,805.23	42.9%

001 INFORMATION TECHNOLOGY

521101 - Professional consultants	\$337.50	\$56,000.00	\$55,662.50	0.6%
521120 - Misc professional services	\$46,629.50	\$22,000.00	(\$24,629.50)	212.0%
521122 - Voice and data wiring	\$2,273.00	\$2,500.00	\$227.00	90.9%
522301 - Document shredding	\$235.00	\$396.00	\$161.00	59.3%
533301 - Service contracts	\$416,066.92	\$957,648.00	\$541,581.08	43.4%
533310 - Copiers contract	\$23,218.04	\$50,000.00	\$26,781.96	46.4%
542201 - Telephone	\$24,438.43	\$38,000.00	\$13,561.57	64.3%
542203 - Cellular phone	\$11,468.49	\$19,700.00	\$8,231.51	58.2%
542205 - Internet	\$53,756.61	\$106,000.00	\$52,243.39	50.7%
543301 - Advertising	\$0.00	\$400.00	\$400.00	0.0%
543305 - Postage	\$105.28	\$550.00	\$444.72	19.1%
543308 - Freight charges	\$843.55	\$1,100.00	\$256.45	76.7%
545501 - Meals	\$2,677.35	\$3,828.00	\$1,150.65	69.9%
545503 - Taxi	\$470.98	\$500.00	\$29.02	94.2%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
545504 - Parking	\$54.00	\$250.00	\$196.00	21.6%
545505 - Hotel	\$5,191.20	\$13,400.00	\$8,208.80	38.7%
545507 - Air fare	\$3,028.74	\$4,600.00	\$1,571.26	65.8%
545508 - Car rental	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$28,062.41	\$73,536.00	\$45,473.59	38.2%
548401 - Employee appreciation	\$666.88	\$800.00	\$133.12	83.4%
551010 - Office supplies	\$5,217.43	\$14,000.00	\$8,782.57	37.3%
551120 - Printing supplies	\$5,428.66	\$16,500.00	\$11,071.34	32.9%
551121 - Postage supplies	\$999.00	\$2,600.00	\$1,601.00	38.4%
551130 - Computer supplies	\$4,891.04	\$9,500.00	\$4,608.96	51.5%
551131 - Computer paper	\$51,259.75	\$70,000.00	\$18,740.25	73.2%
554403 - Repair and maint supplies	\$3,287.13	\$8,000.00	\$4,712.87	41.1%
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	\$52,323.54	\$71,900.00	\$19,576.46	72.8%
577110 - Software	\$132,668.67	\$114,000.00	(\$18,668.67)	116.4%
577120 - Small office equipment	\$2,549.00	\$2,400.00	(\$149.00)	106.2%
577121 - Office furniture	\$2,239.93	\$4,000.00	\$1,760.07	56.0%
577138 - Communications equipment	\$35,615.72	\$31,000.00	(\$4,615.72)	114.9%
680421 - Computer/networks/software	\$0.00	\$13,500.00	\$13,500.00	0.0%
684220 - Office equipment	\$17,549.50	\$17,100.00	(\$449.50)	102.6%
684221 - Computer/networks/software	\$0.00	\$90,000.00	\$90,000.00	0.0%
684240 - Computer equipment	\$79,384.35	\$205,000.00	\$125,615.65	38.7%
TOTAL	\$1,012,937.60	\$2,025,208.00	\$1,012,270.40	50.0%

001 HUMAN RESOURCES

521101 - Professional consultants	\$250.00	\$7,500.00	\$7,250.00	3.3%
521120 - Misc professional services	\$713.40	\$0.00	(\$713.40)	
522301 - Document shredding	\$117.00	\$280.00	\$163.00	41.8%
533301 - Service contracts	\$77,867.45	\$97,000.00	\$19,132.55	80.3%
533310 - Copiers contract	\$1,055.75	\$1,000.00	(\$55.75)	105.6%
542203 - Cellular phone	\$659.80	\$2,000.00	\$1,340.20	33.0%
543302 - Personnel advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$877.83	\$756.00	(\$121.83)	116.1%
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	\$5,650.00	\$12,000.00	\$6,350.00	47.1%
546620 - Association dues	\$0.00	\$1,000.00	\$1,000.00	0.0%
546635 - Subscriptions	\$372.00	\$0.00	(\$372.00)	
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	\$777.78	\$2,500.00	\$1,722.22	31.1%
577100 - Computer equipment	\$4,859.49	\$10,500.00	\$5,640.51	46.3%
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%
TOTAL	\$93,288.47	\$151,713.00	\$58,424.53	61.5%

001 COUNTY AGENT

521112 - County agents contract	\$49,850.00	\$49,850.00	\$0.00	100.0%
522301 - Document shredding	\$72.00	\$110.00	\$38.00	65.5%
534408 - Copy machine lease	\$1,842.11	\$3,500.00	\$1,657.89	52.6%
542203 - Cellular phone	\$3,134.55	\$4,368.00	\$1,233.45	71.8%
543305 - Postage	\$16.12	\$300.00	\$283.88	5.4%
544401 - Printing	\$161.58	\$475.00	\$313.42	34.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
545501 - Meals	\$398.00	\$1,380.00	\$982.00	28.8%
545502 - Mileage	\$5,137.32	\$8,400.00	\$3,262.68	61.2%
545503 - Taxi	\$33.46	\$225.00	\$191.54	14.9%
545504 - Parking	\$32.00	\$250.00	\$218.00	12.8%
545505 - Hotel	\$1,406.69	\$4,075.00	\$2,668.31	34.5%
545507 - Air fare	\$445.00	\$3,150.00	\$2,705.00	14.1%
546610 - Education and training	\$3,737.24	\$4,770.00	\$1,032.76	78.3%
546620 - Association dues	\$1,085.00	\$1,250.00	\$165.00	86.8%
551010 - Office supplies	\$3,616.26	\$7,000.00	\$3,383.74	51.7%
551130 - Computer supplies	\$0.00	\$360.00	\$360.00	0.0%
577100 - Computer equipment	\$3,011.15	\$4,000.00	\$988.85	75.3%
TOTAL	\$73,978.48	\$93,463.00	\$19,484.52	79.2%

001 ANIMAL SHELTER

521120 - Misc professional services	\$133,341.36	\$200,000.00	\$66,658.64	66.7%
533314 - Animal shelter maintenance	\$13,030.50	\$100,000.00	\$86,969.50	13.0%
546635 - Subscriptions	\$247.20	\$0.00	(\$247.20)	
684110 - Machinery	\$16,250.00	\$0.00	(\$16,250.00)	
TOTAL	\$162,869.06	\$300,000.00	\$137,130.94	54.3%

001 COUNTY FLEET

521156 - Auto maintenance services	\$3,196.55	\$4,500.00	\$1,303.45	71.0%
531106 - Oil	\$18,000.00	\$22,000.00	\$4,000.00	81.8%
531108 - Bottled oxygen	\$518.68	\$750.00	\$231.32	69.2%
533301 - Service contracts	\$102,687.07	\$140,860.00	\$38,172.93	72.9%
533307 - Misc maintenance services	\$8,176.59	\$9,000.00	\$823.41	90.9%
533310 - Copiers contract	\$300.24	\$1,000.00	\$699.76	30.0%
533311 - Insurance reimb repairs	\$17,514.02	\$35,000.00	\$17,485.98	50.0%
533313 - Vehicle licenses	\$3,404.89	\$3,000.00	(\$404.89)	113.5%
534407 - Misc rental	\$0.00	\$2,000.00	\$2,000.00	0.0%
542203 - Cellular phone	\$2,705.86	\$6,816.00	\$4,110.14	39.7%
542220 - Radio equipment	\$0.00	\$54,380.00	\$54,380.00	0.0%
542225 - Radar equipment	\$15,069.80	\$16,000.00	\$930.20	94.2%
542230 - Video equipment	\$0.00	\$89,200.00	\$89,200.00	0.0%
543305 - Postage	\$0.00	\$50.00	\$50.00	0.0%
543308 - Freight charges	\$0.00	\$800.00	\$800.00	0.0%
543310 - Ups	\$201.76	\$500.00	\$298.24	40.4%
545501 - Meals	\$0.00	\$1,600.00	\$1,600.00	0.0%
545502 - Mileage	\$631.87	\$41,700.00	\$41,068.13	1.5%
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	\$232,162.64	\$539,000.00	\$306,837.36	43.1%
546610 - Education and training	\$1,447.00	\$4,000.00	\$2,553.00	36.2%
548400 - Miscellaneous	\$0.00	\$1,000.00	\$1,000.00	0.0%
548401 - Employee appreciation	\$400.86	\$1,000.00	\$599.14	40.1%
551010 - Office supplies	\$640.54	\$750.00	\$109.46	85.4%
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	\$729.21	\$1,000.00	\$270.79	72.9%
554410 - Janitorial supplies	\$0.00	\$400.00	\$400.00	0.0%
554420 - Shop supplies	\$4,255.07	\$6,000.00	\$1,744.93	70.9%
554425 - Painting supplies	\$249.13	\$1,000.00	\$750.87	24.9%
554426 - Outside parts	\$60,608.91	\$100,000.00	\$39,391.09	60.6%
554430 - Auto repair supplies	\$52,078.24	\$85,000.00	\$32,921.76	61.3%
554435 - Tires	\$28,164.95	\$63,000.00	\$34,835.05	44.7%
554440 - Small tools	\$1,883.20	\$3,500.00	\$1,616.80	53.8%
554445 - Uniforms	\$4,596.07	\$13,000.00	\$8,403.93	35.4%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554450 - Chemical supplies	\$1,345.28	\$3,400.00	\$2,054.72	39.6%
577100 - Computer equipment	\$5,301.19	\$15,325.00	\$10,023.81	34.6%
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	\$1,092.00	\$8,000.00	\$6,908.00	13.7%
577137 - Upfitting vehicles	\$252,808.60	\$502,000.00	\$249,191.40	50.4%
680410 - Machinery	\$6,000.00	\$0.00	(\$6,000.00)	
680460 - Radio Equipment	\$55,559.68	\$0.00	(\$55,559.68)	
680468 - Video Equipment	\$86,987.04	\$0.00	(\$86,987.04)	
684110 - Machinery	\$46,155.28	\$46,000.00	(\$155.28)	100.3%
684320 - Police vehicles	\$831,477.00	\$950,000.00	\$118,523.00	87.5%
684330 - General vehicles	\$366,299.01	\$480,000.00	\$113,700.99	76.3%
684335 - Ins reimb capitol	\$0.00	\$150,000.00	\$150,000.00	0.0%
TOTAL	\$2,212,648.23	\$3,418,431.00	\$1,205,782.77	64.7%

001 CONSTITUENT SERVICES

521101 - Professional consultants	\$49,488.00	\$85,000.00	\$35,512.00	58.2%
542203 - Cellular phone	\$329.90	\$1,900.00	\$1,570.10	17.4%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
545501 - Meals	\$106.53	\$0.00	(\$106.53)	
545504 - Parking	\$6.00	\$0.00	(\$6.00)	
545602 - Local mileage	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$303.85	\$1,500.00	\$1,196.15	20.3%
546620 - Association dues	\$50.00	\$250.00	\$200.00	20.0%
548400 - Miscellaneous	\$28.00	\$1,500.00	\$1,472.00	1.9%
577100 - Computer equipment	\$1,659.34	\$2,000.00	\$340.66	83.0%
577110 - Software	\$766.26	\$24,700.00	\$23,933.74	3.1%
577131 - Small equipment	\$0.00	\$2,500.00	\$2,500.00	0.0%
TOTAL	\$52,737.88	\$120,550.00	\$67,812.12	43.7%

102 WEED CONTROL

521120 - Misc professional services	\$3,125.00	\$5,200.00	\$2,075.00	60.1%
531103 - Idaho power	\$2,040.80	\$3,000.00	\$959.20	68.0%
533301 - Service contracts	\$1,076.22	\$1,300.00	\$223.78	82.8%
533310 - Copiers contract	\$256.45	\$276.00	\$19.55	92.9%
542203 - Cellular phone	\$1,882.71	\$4,000.00	\$2,117.29	47.1%
543301 - Advertising	\$161.94	\$300.00	\$138.06	54.0%
543305 - Postage	\$143.50	\$400.00	\$256.50	35.9%
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	\$1,253.70	\$3,500.00	\$2,246.30	35.8%
546620 - Association dues	\$150.00	\$325.00	\$175.00	46.2%
548400 - Miscellaneous	\$678.90	\$1,200.00	\$521.10	56.6%
551010 - Office supplies	\$398.26	\$800.00	\$401.74	49.8%
554403 - Repair and maint supplies	\$5,172.30	\$5,000.00	(\$172.30)	103.4%
554420 - Shop supplies	\$2,198.66	\$2,000.00	(\$198.66)	109.9%
554440 - Small tools	\$644.48	\$200.00	(\$444.48)	322.2%
554445 - Uniforms	\$4,217.43	\$5,800.00	\$1,582.57	72.7%
554450 - Chemical supplies	\$48,406.85	\$105,000.00	\$56,593.15	46.1%
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	\$0.00	\$30,000.00	\$30,000.00	0.0%
684110 - Machinery	\$22,114.97	\$0.00	(\$22,114.97)	
TOTAL	\$99,944.50	\$183,201.00	\$83,256.50	54.6%

105 HEALTH DISTRICT

548413 - Southwest health district contribution	\$1,610,936.00	\$2,416,404.00	\$805,468.00	66.7%
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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	TOTAL	ACTUAL	BUDGET	BALANCE	% EXPENDED
106 COUNTY FAIR		\$1,610,936.00	\$2,416,404.00	\$805,468.00	66.7%
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		\$286.05	\$20,000.00	\$19,713.95	1.4%
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		\$9,000.00	\$76,000.00	\$67,000.00	11.8%
521162 - Fair event staff		\$8,403.84	\$20,000.00	\$11,596.16	42.0%
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%
533319 - Sign/decorations		\$0.00	\$8,000.00	\$8,000.00	0.0%
534410 - Fair equipment rentals		\$12,000.00	\$150,000.00	\$138,000.00	8.0%
543301 - Advertising		\$5,312.53	\$50,000.00	\$44,687.47	10.6%
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		\$7,584.87	\$18,000.00	\$10,415.13	42.1%
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%
TOTAL		\$46,917.16	\$915,675.00	\$868,757.84	5.1%
106 COUNTY FAIR BUILDING					
521119 - Event production		\$1,960.95	\$7,000.00	\$5,039.05	28.0%
522301 - Document shredding		\$0.00	\$500.00	\$500.00	0.0%
531101 - Water/sewer		\$1,184.40	\$2,500.00	\$1,315.60	47.4%
531102 - Irrigation		\$519.20	\$2,500.00	\$1,980.80	20.8%
531103 - Idaho power		\$17,915.80	\$37,500.00	\$19,584.20	47.8%
531104 - Intermountain gas		\$7,739.02	\$17,500.00	\$9,760.98	44.2%
532201 - Garbage pickup		\$3,262.18	\$6,500.00	\$3,237.82	50.2%
533310 - Copiers contract		\$323.24	\$1,500.00	\$1,176.76	21.5%
542201 - Telephone		\$0.00	\$1,000.00	\$1,000.00	0.0%
542203 - Cellular phone		\$1,507.17	\$4,000.00	\$2,492.83	37.7%
543305 - Postage		\$383.25	\$1,000.00	\$616.75	38.3%
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		\$776.00	\$1,700.00	\$924.00	45.6%
546635 - Subscriptions		\$2,331.30	\$3,000.00	\$668.70	77.7%
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		\$2,058.44	\$6,000.00	\$3,941.56	34.3%
554401 - Building supplies and materials		\$0.00	\$5,000.00	\$5,000.00	0.0%
577100 - Computer equipment		\$2,221.67	\$3,600.00	\$1,378.33	61.7%
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%
TOTAL		\$49,869.55	\$396,675.00	\$346,805.45	12.6%



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
108 PARKS, CULTURAL & NATURAL RESOURCES				
521120 - Misc professional services	\$2,319.50	\$20,000.00	\$17,680.50	11.6%
531102 - Irrigation	\$424.91	\$1,000.00	\$575.09	42.5%
531103 - Idaho power	\$16,528.03	\$22,000.00	\$5,471.97	75.1%
532201 - Garbage pickup	\$6,323.77	\$11,000.00	\$4,676.23	57.5%
533301 - Service contracts	\$2,095.72	\$8,500.00	\$6,404.28	24.7%
533310 - Copiers contract	\$646.56	\$2,000.00	\$1,353.44	32.3%
542201 - Telephone	\$1,907.70	\$3,000.00	\$1,092.30	63.6%
542203 - Cellular phone	\$4,177.92	\$6,500.00	\$2,322.08	64.3%
543305 - Postage	\$2,270.60	\$2,500.00	\$229.40	90.8%
545505 - Hotel	\$0.00	\$2,000.00	\$2,000.00	0.0%
546610 - Education and training	\$349.87	\$4,500.00	\$4,150.13	7.8%
546620 - Association dues	\$1,425.00	\$1,500.00	\$75.00	95.0%
546651 - Exhibits	\$5,910.88	\$11,000.00	\$5,089.12	53.7%
548401 - Employee appreciation	\$0.00	\$300.00	\$300.00	0.0%
551010 - Office supplies	\$1,563.87	\$2,500.00	\$936.13	62.6%
552230 - Fieldtrip/programs materials	\$1,333.79	\$2,000.00	\$666.21	66.7%
554401 - Building supplies and materials	\$1,199.98	\$6,500.00	\$5,300.02	18.5%
554403 - Repair and maint supplies	\$2,504.99	\$15,000.00	\$12,495.01	16.7%
554405 - Security systems	\$2,967.80	\$3,000.00	\$32.20	98.9%
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	\$630.85	\$2,000.00	\$1,369.15	31.5%
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	\$151,260.60	\$0.00	(\$151,260.60)	
683340 - Other improvements	\$0.00	\$150,000.00	\$150,000.00	0.0%
TOTAL	\$208,588.83	\$1,053,300.00	\$844,711.17	19.8%
109 HISTORICAL SOCIETY				
548400 - Miscellaneous	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
TOTAL	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 TORT CLAIMS				
541101 - Liability insurance	\$1,398,561.50	\$1,600,000.00	\$201,438.50	87.4%
548014 - Litigation fees	\$48,397.52	\$100,000.00	\$51,602.48	48.4%
548400 - Miscellaneous	\$203,345.52	\$300,000.00	\$96,654.48	67.8%
TOTAL	\$1,650,304.54	\$2,000,000.00	\$349,695.46	82.5%
114 COURT DEVICE				
521120 - Misc professional services	\$14,290.70	\$15,000.00	\$709.30	95.3%
521130 - Misc personal services	\$0.00	\$0.00	\$0.00	
TOTAL	\$14,290.70	\$15,000.00	\$709.30	95.3%
117 COURT FACILITIES				
577121 - Office furniture	\$11,315.37	\$9,996.00	(\$1,319.37)	113.2%
682270 - Capital construction contracts	\$113,238.03	\$100,000.00	(\$13,238.03)	113.2%
TOTAL	\$124,553.40	\$109,996.00	(\$14,557.40)	113.2%
122 TREATMENT COURTS				
521102 - UA's	\$93,790.58	\$141,887.00	\$48,096.42	66.1%
521111 - Incentives	\$5,190.49	\$7,750.00	\$2,559.51	67.0%
522215 - UA's Tri county	\$0.00	\$0.00	\$0.00	
522216 - UA's Gem county	\$0.00	\$0.00	\$0.00	
522220 - Mentors	\$5,055.00	\$15,000.00	\$9,945.00	33.7%
542203 - Cellular phone	\$1,059.80	\$1,674.00	\$614.20	63.3%
543305 - Postage	\$79.64	\$0.00	(\$79.64)	
545501 - Meals	\$297.52	\$4,500.00	\$4,202.48	6.6%
545502 - Mileage	\$4,029.47	\$6,200.00	\$2,170.53	65.0%
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%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
551010 - Office supplies	\$452.50	\$500.00	\$47.50	90.5%
TOTAL	\$109,955.00	\$188,211.00	\$78,256.00	58.4%

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
112 PEST CONTROL				
311101 - Current taxes	\$258,085.96	\$289,309.00	\$31,223.04	89.2%
313130 - Circuit breaker	\$3,850.73	\$0.00	(\$3,850.73)	
313131 - Ag equip replacement	\$3,093.00	\$4,124.00	\$1,031.00	75.0%
313132 - Pers property replacement	\$2,122.29	\$2,122.00	(\$0.29)	100.0%
313133 - Homeowner's Tax Relief	\$24,375.60	\$0.00	(\$24,375.60)	
313135 - Occupancy Tax	\$0.00	\$1,500.00	\$1,500.00	0.0%
335172 - Sales tax inventory phase-out	\$13,731.33	\$25,000.00	\$11,268.67	54.9%
344575 - Gopher fees	\$19,935.38	\$18,500.00	(\$1,435.38)	107.8%
TOTAL	\$325,194.29	\$340,555.00	\$15,360.71	95.5%

113 MELBA GOPHER

311101 - Current taxes	\$10,553.66	\$12,000.00	\$1,446.34	87.9%
313130 - Circuit breaker	\$257.78	\$0.00	(\$257.78)	
313131 - Ag equip replacement	\$360.00	\$480.00	\$120.00	75.0%
313132 - Pers property replacement	\$38.19	\$38.00	(\$0.19)	100.5%
313133 - Homeowner's Tax Relief	\$979.84	\$0.00	(\$979.84)	
313135 - Occupancy Tax	\$0.00	\$70.00	\$70.00	0.0%
335172 - Sales tax inventory phase-out	\$526.10	\$0.00	(\$526.10)	
TOTAL	\$12,715.57	\$12,588.00	(\$127.57)	101.0%

SALARIES & BENEFITS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL				
412030 - Regular employees	\$83,425.06	\$134,174.88	\$50,749.82	62.2%
412035 - Overtime	\$0.00	\$2,500.00	\$2,500.00	0.0%
413060 - Temporary	\$2,670.00	\$0.00	(\$2,670.00)	
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	\$6,274.30	\$10,264.38	\$3,990.08	61.1%
422000 - Retirement	\$9,890.15	\$16,570.60	\$6,680.45	59.7%
423101 - Health insurance	\$29,672.60	\$35,054.31	\$5,381.71	84.6%
423102 - Dental	\$1,655.85	\$2,999.49	\$1,343.64	55.2%
423104 - Disability	\$300.96	\$502.25	\$201.29	59.9%
423105 - Life	\$281.40	\$533.30	\$251.90	52.8%
424000 - Workers compensation	\$1,315.76	\$4,809.25	\$3,493.49	27.4%
TOTAL	\$135,486.08	\$230,703.46	\$95,217.38	58.7%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
112 PEST CONTROL				
521120 - Misc professional services	\$3,125.00	\$5,200.00	\$2,075.00	60.1%
531103 - Idaho power	\$2,040.80	\$3,000.00	\$959.20	68.0%
533301 - Service contracts	\$1,076.22	\$1,300.00	\$223.78	82.8%
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	\$1,867.77	\$4,000.00	\$2,132.23	46.7%
543305 - Postage	\$143.51	\$400.00	\$256.49	35.9%
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	\$18,507.52	\$25,000.00	\$6,492.48	74.0%
548400 - Miscellaneous	\$678.90	\$1,200.00	\$521.10	56.6%
551010 - Office supplies	\$213.50	\$800.00	\$586.50	26.7%



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
554401 - Building supplies and materials	\$0.00	\$800.00	\$800.00	0.0%
554403 - Repair and maint supplies	\$992.47	\$1,500.00	\$507.53	66.2%
554420 - Shop supplies	\$2,266.93	\$2,000.00	(\$266.93)	113.3%
554440 - Small tools	\$171.39	\$200.00	\$28.61	85.7%
554445 - Uniforms	\$4,274.19	\$5,800.00	\$1,525.81	73.7%
554455 - Pest supplies	\$295.78	\$1,800.00	\$1,504.22	16.4%
554490 - Misc supplies	\$0.00	\$350.00	\$350.00	0.0%
554499 - Owl nest supplies	\$2,206.05	\$15,000.00	\$12,793.95	14.7%
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%
TOTAL	\$42,113.18	\$87,075.00	\$44,961.82	48.4%
113 MELBA GOPHER				
548370 - Gopher bounty	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
TOTAL	\$10,000.00	\$12,000.00	\$2,000.00	83.3%

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
ENT ENTERPRISE FUNDS				
344501 - Landfill fees	\$7,169,848.74	\$9,694,950.00	\$2,525,101.26	74.0%
344506 - Recycling capital	\$88,950.76	\$85,000.00	(\$3,950.76)	104.6%
361101 - Interest on savings	\$449,036.71	\$411,000.00	(\$38,036.71)	109.3%
362203 - Tower site lease	\$3,000.98	\$2,925.00	(\$75.98)	102.6%
369121 - Other miscellaneous revenue	\$13,508.06	\$0.00	(\$13,508.06)	
382751 - Real estate & bldg	\$80,000.00	\$96,000.00	\$16,000.00	83.3%
382752 - Equipment	\$0.00	\$10,000.00	\$10,000.00	0.0%
TOTAL	\$7,804,345.25	\$10,299,875.00	\$2,495,529.75	75.8%

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS				
412030 - Regular employees	\$1,287,089.61	\$1,652,180.53	\$365,090.92	77.9%
412035 - Overtime	\$47,226.52	\$70,000.00	\$22,773.48	67.5%
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	\$97,983.81	\$126,391.81	\$28,408.00	77.5%
422000 - Retirement	\$158,671.74	\$204,044.30	\$45,372.56	77.8%
423101 - Health insurance	\$342,940.24	\$350,543.08	\$7,602.84	97.8%
423102 - Dental	\$19,924.15	\$29,994.92	\$10,070.77	66.4%
423104 - Disability	\$4,555.31	\$5,728.87	\$1,173.56	79.5%
423105 - Life	\$3,866.39	\$5,534.13	\$1,667.74	69.9%
424000 - Workers compensation	\$37,273.30	\$69,851.93	\$32,578.63	53.4%
TOTAL	\$1,999,531.07	\$2,818,628.07	\$819,097.00	70.9%

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
ENT ENTERPRISE FUNDS				
521101 - Professional consultants	\$45,768.78	\$150,000.00	\$104,231.22	30.5%
521120 - Misc professional services	\$6,000.00	\$2,238,990.00	\$2,232,990.00	0.3%
521130 - Misc personal services	\$659.22	\$0.00	(\$659.22)	
521150 - Well monitoring	\$19,946.26	\$40,000.00	\$20,053.74	49.9%
521250 - Permits and licensure	\$29,818.22	\$20,000.00	(\$9,818.22)	149.1%
522211 - Credit card services	\$162,667.82	\$175,000.00	\$12,332.18	93.0%
531103 - Idaho power	\$20,441.02	\$25,000.00	\$4,558.98	81.8%
531105 - Propane	\$13,114.63	\$30,000.00	\$16,885.37	43.7%
531107 - Gasoline	\$19,634.65	\$45,000.00	\$25,365.35	43.6%
531109 - Diesel	\$227,676.96	\$380,000.00	\$152,323.04	59.9%
531110 - Diesel Exhaust Fluid (DEF)	\$4,743.20	\$8,000.00	\$3,256.80	59.3%
532204 - Lawn care	\$1,330.29	\$0.00	(\$1,330.29)	



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BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
532205 - Tire removal	\$65,170.89	\$55,000.00	(\$10,170.89)	118.5%
532206 - Refrigeration unit removal	\$291.88	\$6,000.00	\$5,708.12	4.9%
532207 - Wood waste removal	\$191,524.39	\$400,000.00	\$208,475.61	47.9%
532208 - Household hazardous waste coll	\$218,638.62	\$250,000.00	\$31,361.38	87.5%
532215 - Washed drain rock	\$2,005.82	\$10,000.00	\$7,994.18	20.1%
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	\$7,556.00	\$17,000.00	\$9,444.00	44.4%
533305 - Software	\$1,750.00	\$2,000.00	\$250.00	87.5%
533307 - Misc maintenance services	\$8,086.17	\$15,000.00	\$6,913.83	53.9%
533310 - Copiers contract	\$952.39	\$1,500.00	\$547.61	63.5%
533316 - Equipment repairs	\$153,406.25	\$150,000.00	(\$3,406.25)	102.3%
533318 - Signs	\$1,762.50	\$5,000.00	\$3,237.50	35.3%
533320 - Heavy equipment maintenance	\$26,038.35	\$50,000.00	\$23,961.65	52.1%
533322 - Landfill gas system maintenance	\$14,697.17	\$30,000.00	\$15,302.83	49.0%
534407 - Misc rental	\$19,415.57	\$25,000.00	\$5,584.43	77.7%
535503 - Well field construction	\$0.00	\$3,500.00	\$3,500.00	0.0%
542201 - Telephone	\$713.95	\$1,200.00	\$486.05	59.5%
542203 - Cellular phone	\$951.47	\$2,000.00	\$1,048.53	47.6%
542220 - Radio equipment	\$1,470.20	\$5,000.00	\$3,529.80	29.4%
543301 - Advertising	\$0.00	\$1,500.00	\$1,500.00	0.0%
543305 - Postage	\$204.18	\$500.00	\$295.82	40.8%
544401 - Printing	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$1,724.45	\$2,500.00	\$775.55	69.0%
545502 - Mileage	\$279.65	\$1,000.00	\$720.35	28.0%
545503 - Taxi	\$0.00	\$250.00	\$250.00	0.0%
545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
545505 - Hotel	\$3,067.54	\$4,500.00	\$1,432.46	68.2%
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	\$18,746.50	\$20,000.00	\$1,253.50	93.7%
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	\$17,440.40	\$15,000.00	(\$2,440.40)	116.3%
551010 - Office supplies	\$2,168.77	\$6,000.00	\$3,831.23	36.1%
554401 - Building supplies and materials	\$1,260.20	\$5,000.00	\$3,739.80	25.2%
554402 - Ground maintenance supplies	\$15,885.03	\$25,000.00	\$9,114.97	63.5%
554403 - Repair and maint supplies	\$18,951.62	\$25,000.00	\$6,048.38	75.8%
554404 - Keys and locks	\$0.00	\$500.00	\$500.00	0.0%
554410 - Janitorial supplies	\$4,579.01	\$6,000.00	\$1,420.99	76.3%
554422 - Safety supplies	\$14,570.08	\$20,000.00	\$5,429.92	72.9%
554435 - Tires	\$6,441.18	\$50,000.00	\$43,558.82	12.9%
554440 - Small tools	\$2,827.40	\$10,000.00	\$7,172.60	28.3%
554445 - Uniforms	\$5,786.06	\$10,000.00	\$4,213.94	57.9%
554450 - Chemical supplies	\$6,775.40	\$7,000.00	\$224.60	96.8%
554462 - Landfill gas system supplies	\$132.07	\$2,500.00	\$2,367.93	5.3%
554490 - Misc supplies	\$14,346.07	\$15,000.00	\$653.93	95.6%
577100 - Computer equipment	\$15,770.85	\$25,000.00	\$9,229.15	63.1%
577120 - Small office equipment	\$395.48	\$1,500.00	\$1,104.52	26.4%
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%
680220 - Office buildings	\$2,572.38	\$0.00	(\$2,572.38)	
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	\$1,093.31	\$0.00	(\$1,093.31)	
683340 - Other improvements	\$9,833.28	\$160,000.00	\$150,166.72	6.1%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
684340 - Trucks and pickups	\$0.00	\$60,000.00	\$60,000.00	0.0%
684350 - Heavy equipment	\$941,206.75	\$1,200,000.00	\$258,793.25	78.4%
TOTAL	\$2,408,065.36	\$5,970,440.00	\$3,562,374.64	40.3%

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

REVENUES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT			
333175 - ARPA - SLFRF	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77
TOTAL	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

EXPENSES	ACTUAL	BUDGET	BALANCE
130 AMERICAN RESCUE PLAN ACT			
599703 - Transfer to Other Units of Gov	\$1,874,762.30	\$0.00	(\$1,874,762.30)
682270 - Capital construction contracts	\$9,074,974.93	\$28,500,000.00	\$19,425,025.07
TOTAL	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

ASSESSOR

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 MOTOR VEHICLE				
322535 - Recreational vehicle license	\$13,430.17	\$17,500.00	\$4,069.83	76.7%
341303 - Title fees	\$222,733.00	\$459,996.00	\$237,263.00	48.4%
341305 - Sales tax	\$16,282.00	\$25,000.00	\$8,718.00	65.1%
341306 - Postage	\$411.00	\$1,000.00	\$589.00	41.1%
341307 - Administration fees	\$594,207.50	\$750,000.00	\$155,792.50	79.2%
341310 - Title Admin fees	\$352,591.00	\$490,000.00	\$137,409.00	72.0%
341620 - Other misc charges and fees	\$115,267.89	\$10,000.00	(\$105,267.89)	1,152.7%
TOTAL	\$1,314,922.56	\$1,753,496.00	\$438,573.44	75.0%
103 REAPPRAISAL				
311101 - Current taxes	\$4,203,723.60	\$4,600,000.00	\$396,276.40	91.4%
313130 - Circuit breaker	\$66,657.60	\$0.00	(\$66,657.60)	
313133 - Homeowner's Tax Relief	\$333,013.88	\$0.00	(\$333,013.88)	
313135 - Occupancy Tax	\$0.00	\$39,072.00	\$39,072.00	0.0%
341111 - Assessor's GIS fees	\$4,354.50	\$1,000.00	(\$3,354.50)	435.5%
369121 - Other miscellaneous revenue	\$724.68	\$0.00	(\$724.68)	
TOTAL	\$4,608,474.26	\$4,640,072.00	\$31,597.74	99.3%

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE				
411010 - Elected officials	\$0.00	\$17,412.04	\$17,412.04	0.0%
412030 - Regular employees	\$791,622.42	\$1,080,510.57	\$288,888.15	73.3%
412035 - Overtime	\$1,633.22	\$0.00	(\$1,633.22)	
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	\$58,621.29	\$83,991.08	\$25,369.79	69.8%
422000 - Retirement	\$94,873.40	\$135,593.44	\$40,720.04	70.0%
423101 - Health insurance	\$263,279.81	\$283,939.89	\$20,660.08	92.7%
423102 - Dental	\$15,462.90	\$24,295.89	\$8,832.99	63.6%
423104 - Disability	\$3,116.12	\$4,063.13	\$947.01	76.7%
423105 - Life	\$2,787.23	\$4,167.07	\$1,379.84	66.9%
424000 - Workers compensation	\$793.24	\$4,944.76	\$4,151.52	16.0%
TOTAL	\$1,232,189.63	\$1,820,769.87	\$588,580.24	67.7%
103 REAPPRAISAL				
411010 - Elected officials	\$86,159.62	\$98,668.23	\$12,508.61	87.3%
412030 - Regular employees	\$1,853,973.24	\$2,589,653.78	\$735,680.54	71.6%
412035 - Overtime	\$4,191.70	\$14,000.00	\$9,808.30	29.9%



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
413050 - Part-time	\$26,641.37	\$51,000.00	\$24,358.63	52.2%
413060 - Temporary	\$17,703.00	\$48,000.00	\$30,297.00	36.9%
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	\$147,559.54	\$205,656.63	\$58,097.09	71.8%
422000 - Retirement	\$232,305.58	\$332,007.77	\$99,702.19	70.0%
423101 - Health insurance	\$466,182.68	\$487,254.88	\$21,072.20	95.7%
423102 - Dental	\$28,268.67	\$41,692.94	\$13,424.27	67.8%
423104 - Disability	\$6,830.61	\$8,877.01	\$2,046.40	76.9%
423105 - Life	\$5,427.78	\$8,069.58	\$2,641.80	67.3%
424000 - Workers compensation	\$14,260.26	\$40,307.04	\$26,046.78	35.4%
TOTAL	\$2,889,504.05	\$4,102,683.03	\$1,213,178.98	70.4%

EXPENSES

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 MOTOR VEHICLE				
521120 - Misc professional services	\$0.00	\$1,000.00	\$1,000.00	0.0%
522301 - Document shredding	\$676.00	\$1,000.00	\$324.00	67.6%
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%
543305 - Postage	\$2,953.32	\$7,000.00	\$4,046.68	42.2%
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	\$150.00	\$2,000.00	\$1,850.00	7.5%
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	\$1,083.76	\$5,000.00	\$3,916.24	21.7%
554403 - Repair and maint supplies	\$0.00	\$250.00	\$250.00	0.0%
577100 - Computer equipment	\$5,486.16	\$16,200.00	\$10,713.84	33.9%
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%
TOTAL	\$17,683.24	\$53,620.00	\$35,936.76	33.0%

103 REAPPRAISAL

521101 - Professional consultants	\$22,451.26	\$145,000.00	\$122,548.74	15.5%
521120 - Misc professional services	\$37,534.97	\$138,500.00	\$100,965.03	27.1%
522301 - Document shredding	\$234.00	\$500.00	\$266.00	46.8%
533301 - Service contracts	\$150,216.73	\$173,000.00	\$22,783.27	86.8%
533310 - Copiers contract	\$5,780.90	\$11,000.00	\$5,219.10	52.6%
533316 - Equipment repairs	\$0.00	\$500.00	\$500.00	0.0%
542203 - Cellular phone	\$2,154.01	\$4,500.00	\$2,345.99	47.9%
543301 - Advertising	\$0.00	\$1,000.00	\$1,000.00	0.0%
543305 - Postage	\$18,312.08	\$50,000.00	\$31,687.92	36.6%
543308 - Freight charges	\$0.00	\$500.00	\$500.00	0.0%
545501 - Meals	\$1,047.43	\$7,500.00	\$6,452.57	14.0%
545503 - Taxi	\$89.08	\$1,000.00	\$910.92	8.9%
545504 - Parking	\$0.00	\$500.00	\$500.00	0.0%
545505 - Hotel	\$2,252.62	\$13,500.00	\$11,247.38	16.7%
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	\$6,000.00	\$21,000.00	\$15,000.00	28.6%
546620 - Association dues	\$2,340.00	\$5,000.00	\$2,660.00	46.8%
546635 - Subscriptions	\$2,219.74	\$6,000.00	\$3,780.26	37.0%
546640 - Registration	\$1,570.00	\$6,500.00	\$4,930.00	24.2%



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
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	\$1,612.30	\$6,000.00	\$4,387.70	26.9%
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	\$14,458.95	\$58,000.00	\$43,541.05	24.9%
577110 - Software	\$495.00	\$5,000.00	\$4,505.00	9.9%
577120 - Small office equipment	\$3,628.88	\$12,000.00	\$8,371.12	30.2%
577121 - Office furniture	\$763.44	\$3,500.00	\$2,736.56	21.8%
680410 - Machinery	\$7,693.00	\$10,000.00	\$2,307.00	76.9%
TOTAL	\$295,854.39	\$711,750.00	\$415,895.61	41.6%

CLERK

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 RECORDER				
321101 - Beer	\$20,850.00	\$21,000.00	\$150.00	99.3%
321102 - Wine	\$19,810.00	\$20,100.00	\$290.00	98.6%
321103 - Liquor	\$20,005.00	\$18,000.00	(\$2,005.00)	111.1%
321132 - Catering	\$3,980.00	\$5,700.00	\$1,720.00	69.8%
341101 - Recorder's fees	\$730,000.30	\$770,000.00	\$39,999.70	94.8%
341105 - Recorder imaging fees	\$29,929.30	\$22,000.00	(\$7,929.30)	136.0%
341202 - Passports	\$140,968.60	\$175,000.00	\$34,031.40	80.6%
341620 - Other misc charges and fees	\$15,034.22	\$17,500.00	\$2,465.78	85.9%
TOTAL	\$980,577.42	\$1,049,300.00	\$68,722.58	93.5%
001 ELECTIONS				
341201 - Candidate filing fees	\$120.25	\$0.00	(\$120.25)	
TOTAL	\$120.25	\$0.00	(\$120.25)	
001 COUNTY ASSISTANCE				
346703 - County repayment	\$65,776.23	\$150,000.00	\$84,223.77	43.9%
369160 - Guardian ad litem Reimb	\$0.00	\$25,000.00	\$25,000.00	0.0%
TOTAL	\$65,776.23	\$175,000.00	\$109,223.77	37.6%
104 DISTRICT COURT				
311101 - Current taxes	\$7,321,809.33	\$8,021,881.00	\$700,071.67	91.3%
313130 - Circuit breaker	\$116,243.46	\$0.00	(\$116,243.46)	
313133 - Homeowner's Tax Relief	\$580,736.75	\$0.00	(\$580,736.75)	
313135 - Occupancy Tax	\$0.00	\$68,138.00	\$68,138.00	0.0%
334140 - Community Based Alternative Services	\$66,645.50	\$250,000.00	\$183,354.50	26.7%
334152 - Juvenile Corrections Act	\$303,177.00	\$404,236.00	\$101,059.00	75.0%
334169 - SUDS-Substance use delivery system	\$6,570.00	\$20,000.00	\$13,430.00	32.9%
335176 - Cigarette tax	\$300,243.00	\$532,883.00	\$232,640.00	56.3%
335178 - Lottery tax	\$43,492.04	\$75,000.00	\$31,507.96	58.0%
335180 - Court assistance officer	\$45,000.00	\$60,000.00	\$15,000.00	75.0%
335182 - Court interpreter	\$121,494.00	\$142,800.00	\$21,306.00	85.1%
335189 - Liquor apportionment courts	\$446,484.00	\$1,175,000.00	\$728,516.00	38.0%
341401 - Court costs	\$84,633.97	\$83,000.00	(\$1,633.97)	102.0%
341402 - Clerks filing fees	\$145,094.54	\$138,940.00	(\$6,154.54)	104.4%
341403 - Trial court administrator fees	\$12,899.62	\$13,370.00	\$470.38	96.5%
341407 - Certified copies & misc	\$107,594.07	\$116,620.00	\$9,025.93	92.3%
341415 - State insurance (workers comp)	\$1,907.40	\$0.00	(\$1,907.40)	
341426 - Focus on children class	\$35,610.00	\$39,996.00	\$4,386.00	89.0%
341433 - Juvenile prob supervision fee	\$18,990.00	\$25,000.00	\$6,010.00	76.0%
341439 - Magistrate facility and operations	\$134,551.63	\$120,900.00	(\$13,651.63)	111.3%
342210 - Other agency reimbursement	\$90,100.24	\$125,000.00	\$34,899.76	72.1%
342233 - Juvenile probation fees	\$16,808.79	\$25,000.00	\$8,191.21	67.2%
342237 - OPTUM	\$0.00	\$3,000.00	\$3,000.00	0.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
351410 - District court fines		\$449,469.96	\$571,305.00	\$121,835.04	<div><div></div></div> 78.7%
361101 - Interest on savings		\$87,175.59	\$96,000.00	\$8,824.41	<div><div></div></div> 90.8%
369121 - Other miscellaneous revenue		\$6,833.25	\$3,600.00	(\$3,233.25)	<div><div></div></div> 189.8%
TOTAL		\$10,543,564.14	\$12,111,669.00	\$1,568,104.86	<div><div></div></div> 87.1%
124 CONSOLIDATED ELECTIONS					
335185 - Consolidated elections		\$404,984.84	\$510,000.00	\$105,015.16	<div><div></div></div> 79.4%
TOTAL		\$404,984.84	\$510,000.00	\$105,015.16	<div><div></div></div> 79.4%
SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 AUDITOR					
411010 - Elected officials		\$48,092.70	\$82,048.44	\$33,955.74	<div><div></div></div> 58.6%
412030 - Regular employees		\$297,055.27	\$403,368.84	\$106,313.57	<div><div></div></div> 73.6%
412035 - Overtime		\$131.25	\$0.00	(\$131.25)	
413060 - Temporary		\$9,193.91	\$15,000.00	\$5,806.09	<div><div></div></div> 61.3%
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		\$26,049.80	\$37,134.42	\$11,084.62	<div><div></div></div> 70.2%
422000 - Retirement		\$41,248.74	\$59,949.03	\$18,700.29	<div><div></div></div> 68.8%
423101 - Health insurance		\$71,348.03	\$70,225.46	(\$1,122.57)	<div><div></div></div> 101.6%
423102 - Dental		\$4,044.36	\$6,008.98	\$1,964.62	<div><div></div></div> 67.3%
423104 - Disability		\$1,112.36	\$1,506.07	\$393.71	<div><div></div></div> 73.9%
423105 - Life		\$762.40	\$1,194.56	\$432.16	<div><div></div></div> 63.8%
424000 - Workers compensation		\$935.10	\$1,941.67	\$1,006.57	<div><div></div></div> 48.2%
TOTAL		\$499,973.92	\$707,593.23	\$207,619.31	<div><div></div></div> 70.7%
001 RECORDER					
412030 - Regular employees		\$299,637.71	\$402,553.66	\$102,915.95	<div><div></div></div> 74.4%
412035 - Overtime		\$16.47	\$500.00	\$483.53	<div><div></div></div> 3.3%
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		\$22,703.48	\$30,795.36	\$8,091.88	<div><div></div></div> 73.7%
422000 - Retirement		\$35,838.26	\$49,715.38	\$13,877.12	<div><div></div></div> 72.1%
423101 - Health insurance		\$103,325.30	\$105,162.92	\$1,837.62	<div><div></div></div> 98.3%
423102 - Dental		\$6,233.30	\$8,998.48	\$2,765.18	<div><div></div></div> 69.3%
423104 - Disability		\$1,206.53	\$1,497.16	\$290.63	<div><div></div></div> 80.6%
423105 - Life		\$1,048.95	\$1,542.39	\$493.44	<div><div></div></div> 68.0%
424000 - Workers compensation		\$296.27	\$1,610.21	\$1,313.94	<div><div></div></div> 18.4%
TOTAL		\$470,306.27	\$619,878.57	\$149,572.30	<div><div></div></div> 75.9%
001 ELECTIONS					
412030 - Regular employees		\$71,392.14	\$129,247.20	\$57,855.06	<div><div></div></div> 55.2%
412035 - Overtime		\$14,256.00	\$15,000.00	\$744.00	<div><div></div></div> 95.0%
413060 - Temporary		\$41,269.02	\$37,500.00	(\$3,769.02)	<div><div></div></div> 110.1%
413075 - Compensation program		\$0.00	\$3,887.10	\$3,887.10	0.0%
421000 - Social security		\$11,686.77	\$9,887.41	(\$1,799.36)	<div><div></div></div> 118.2%
422000 - Retirement		\$9,259.17	\$15,962.03	\$6,702.86	<div><div></div></div> 58.0%
423101 - Health insurance		\$27,635.60	\$35,054.31	\$7,418.71	<div><div></div></div> 78.8%
423102 - Dental		\$1,481.55	\$2,999.49	\$1,517.94	<div><div></div></div> 49.4%
423104 - Disability		\$280.45	\$490.15	\$209.70	<div><div></div></div> 57.2%
423105 - Life		\$261.26	\$514.38	\$253.12	<div><div></div></div> 50.8%
424000 - Workers compensation		\$239.34	\$516.99	\$277.65	<div><div></div></div> 46.3%
TOTAL		\$177,761.30	\$251,059.06	\$73,297.76	<div><div></div></div> 70.8%
001 COUNTY ASSISTANCE					
412030 - Regular employees		\$147,668.10	\$185,548.24	\$37,880.14	<div><div></div></div> 79.6%
413080 - New/reclassified positions		\$0.00	\$21,471.00	\$21,471.00	0.0%
421000 - Social security		\$10,921.80	\$14,194.44	\$3,272.64	<div><div></div></div> 76.9%
422000 - Retirement		\$17,660.98	\$22,915.21	\$5,254.23	<div><div></div></div> 77.1%
423101 - Health insurance		\$34,910.60	\$35,054.31	\$143.71	<div><div></div></div> 99.6%
423102 - Dental		\$2,104.05	\$2,999.49	\$895.44	<div><div></div></div> 70.1%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
423104 - Disability	\$511.48	\$620.81	\$109.33	82.4%
423105 - Life	\$413.85	\$596.28	\$182.43	69.4%
424000 - Workers compensation	\$145.93	\$742.19	\$596.26	19.7%
TOTAL	\$214,336.79	\$284,141.97	\$69,805.18	75.4%

104 DISTRICT COURT

412030 - Regular employees	\$5,246,064.32	\$7,622,437.56	\$2,376,373.24	68.8%
412035 - Overtime	\$15,242.52	\$28,729.00	\$13,486.48	53.1%
413050 - Part-time	\$139,080.46	\$268,122.00	\$129,041.54	51.9%
413060 - Temporary	\$69,633.75	\$72,946.00	\$3,312.25	95.5%
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	\$407,037.52	\$583,116.47	\$176,078.95	69.8%
422000 - Retirement	\$656,231.24	\$979,619.34	\$323,388.10	67.0%
423101 - Health insurance	\$1,449,523.64	\$1,612,498.15	\$162,974.51	89.9%
423102 - Dental	\$85,842.75	\$137,976.65	\$52,133.90	62.2%
423104 - Disability	\$19,123.39	\$26,406.63	\$7,283.24	72.4%
423105 - Life	\$16,538.89	\$26,018.38	\$9,479.49	63.6%
424000 - Workers compensation	\$35,420.05	\$99,755.47	\$64,335.42	35.5%
TOTAL	\$8,139,738.53	\$11,775,141.07	\$3,635,402.54	69.1%

124 CONSOLIDATED ELECTIONS

411010 - Elected officials	\$42,802.50	\$40,411.92	(\$2,390.58)	105.9%
412030 - Regular employees	\$120,583.24	\$156,307.68	\$35,724.44	77.1%
412035 - Overtime	\$2,458.54	\$15,000.00	\$12,541.46	16.4%
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	\$12,350.48	\$15,049.05	\$2,698.57	82.1%
422000 - Retirement	\$19,834.87	\$24,294.87	\$4,460.00	81.6%
423101 - Health insurance	\$38,742.10	\$38,910.28	\$168.18	99.6%
423102 - Dental	\$2,431.90	\$3,329.44	\$897.54	73.0%
423104 - Disability	\$561.13	\$667.38	\$106.25	84.1%
423105 - Life	\$450.27	\$622.28	\$172.01	72.4%
424000 - Workers compensation	\$327.61	\$786.88	\$459.27	41.6%
TOTAL	\$262,226.16	\$344,090.38	\$81,864.22	76.2%

EXPENSES

001 AUDITOR

521120 - Misc professional services	\$94,687.15	\$150,000.00	\$55,312.85	63.1%
533301 - Service contracts	\$64,510.40	\$180,260.00	\$115,749.60	35.8%
533310 - Copiers contract	\$521.06	\$2,750.00	\$2,228.94	18.9%
542203 - Cellular phone	\$1,198.98	\$2,100.00	\$901.02	57.1%
543305 - Postage	\$3,698.08	\$5,000.00	\$1,301.92	74.0%
545501 - Meals	\$124.59	\$0.00	(\$124.59)	
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	\$825.00	\$3,500.00	\$2,675.00	23.6%
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	\$919.41	\$1,410.00	\$490.59	65.2%
551010 - Office supplies	\$1,119.19	\$4,500.00	\$3,380.81	24.9%
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%
TOTAL	\$177,319.13	\$366,520.00	\$189,200.87	48.4%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

EXPENSES

ACTUAL

BUDGET

BALANCE

% EXPENDED

001 RECORDER

522301 - Document shredding	\$208.00	\$360.00	\$152.00	57.8%
533301 - Service contracts	\$23,986.00	\$27,144.00	\$3,158.00	88.4%
533310 - Copiers contract	\$1,119.71	\$1,550.00	\$430.29	72.2%
543305 - Postage	\$6,919.30	\$17,160.00	\$10,240.70	40.3%
545502 - Mileage	\$0.00	\$500.00	\$500.00	0.0%
548012 - Interpreter fees	\$483.24	\$500.00	\$16.76	96.6%
551010 - Office supplies	\$2,239.33	\$5,000.00	\$2,760.67	44.8%
577100 - Computer equipment	\$1,248.23	\$1,600.00	\$351.77	78.0%
577120 - Small office equipment	\$2,028.40	\$3,564.00	\$1,535.60	56.9%
680410 - Machinery	\$9,786.92	\$9,786.92	\$0.00	100.0%
TOTAL	\$48,019.13	\$67,164.92	\$19,145.79	71.5%

001 ELECTIONS

521120 - Misc professional services	\$3,125.00	\$6,000.00	\$2,875.00	52.1%
522205 - Election worker	\$949.50	\$5,000.00	\$4,050.50	19.0%
522208 - Accessibility	\$596.74	\$1,000.00	\$403.26	59.7%
522301 - Document shredding	\$130.00	\$275.00	\$145.00	47.3%
533301 - Service contracts	\$162,738.90	\$153,100.00	(\$9,638.90)	106.3%
533307 - Misc maintenance services	\$0.00	\$400.00	\$400.00	0.0%
533310 - Copiers contract	\$857.71	\$2,000.00	\$1,142.29	42.9%
534403 - Polling place	\$1,200.00	\$3,260.00	\$2,060.00	36.8%
534409 - Delivery	\$12,854.00	\$30,000.00	\$17,146.00	42.8%
542203 - Cellular phone	\$3,797.27	\$3,000.00	(\$797.27)	126.6%
543301 - Advertising	\$5,131.51	\$10,000.00	\$4,868.49	51.3%
543305 - Postage	\$14,433.16	\$40,000.00	\$25,566.84	36.1%
545501 - Meals	\$1,101.89	\$2,000.00	\$898.11	55.1%
545502 - Mileage	\$647.05	\$2,000.00	\$1,352.95	32.4%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$898.50	\$3,200.00	\$2,301.50	28.1%
546635 - Subscriptions	\$329.54	\$228.00	(\$101.54)	144.5%
548211 - Poll workers	\$102,888.62	\$110,000.00	\$7,111.38	93.5%
548400 - Miscellaneous	\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation	\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies	\$318.34	\$1,000.00	\$681.66	31.8%
554403 - Repair and maint supplies	\$250.00	\$2,500.00	\$2,250.00	10.0%
554445 - Uniforms	\$1,000.00	\$1,000.00	\$0.00	100.0%
554475 - Election supplies	\$9,705.99	\$40,000.00	\$30,294.01	24.3%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	0.0%
554498 - Election ballots	\$33,696.22	\$68,600.00	\$34,903.78	49.1%
577100 - Computer equipment	\$28,936.78	\$35,000.00	\$6,063.22	82.7%
577121 - Office furniture	\$6,173.00	\$6,000.00	(\$173.00)	102.9%
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%
TOTAL	\$403,961.78	\$577,563.00	\$173,601.22	69.9%

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	\$263.23	\$1,800.00	\$1,536.77	14.6%
542203 - Cellular phone	\$1,026.52	\$1,788.00	\$761.48	57.4%
543305 - Postage	\$3,852.81	\$6,600.00	\$2,747.19	58.4%
546635 - Subscriptions	\$1,486.00	\$2,400.00	\$914.00	61.9%
547250 - Burial fees	\$9,924.00	\$26,400.00	\$16,476.00	37.6%
551010 - Office supplies	\$301.70	\$600.00	\$298.30	50.3%
577100 - Computer equipment	\$1,762.92	\$2,000.00	\$237.08	88.1%
577110 - Software	\$930.20	\$1,000.00	\$69.80	93.0%
577120 - Small office equipment	\$575.00	\$1,584.00	\$1,009.00	36.3%
577121 - Office furniture	\$289.66	\$900.00	\$610.34	32.2%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
EXPENSES	TOTAL	ACTUAL	BUDGET	BALANCE	% EXPENDED
104 DISTRICT COURT		\$29,332.56	\$109,072.00	\$79,739.44	26.9%
521102 - UA's		\$13,025.05	\$40,000.00	\$26,974.95	32.6%
521103 - Doctor's		\$66,679.00	\$150,000.00	\$83,321.00	44.5%
521114 - Psycho/sexual evaluations		\$47,300.43	\$79,996.00	\$32,695.57	59.1%
521116 - Domestic battery evaluations		\$0.00	\$7,000.00	\$7,000.00	0.0%
521120 - Misc professional services		\$782.00	\$20,996.00	\$20,214.00	3.7%
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		\$6,670.00	\$3,500.00	(\$3,170.00)	190.6%
521190 - Guardian ad litem		\$81,994.24	\$250,000.00	\$168,005.76	32.8%
521201 - Family counseling		\$7,550.70	\$15,000.00	\$7,449.30	50.3%
521205 - Electronic monitoring		\$14,852.00	\$25,000.00	\$10,148.00	59.4%
521206 - Group counseling		\$8,430.00	\$9,996.00	\$1,566.00	84.3%
521209 - Sex offender group counseling		\$0.00	\$10,000.00	\$10,000.00	0.0%
521301 - Contract workers comp		\$304.75	\$500.00	\$195.25	61.0%
522220 - Mentors		\$3,454.00	\$9,996.00	\$6,542.00	34.6%
522225 - Community Based Alternative Services		\$90,962.10	\$250,000.00	\$159,037.90	36.4%
522301 - Document shredding		\$2,218.00	\$4,200.00	\$1,982.00	52.8%
533301 - Service contracts		\$17,211.14	\$17,175.00	(\$36.14)	100.2%
533310 - Copiers contract		\$11,517.82	\$19,500.00	\$7,982.18	59.1%
542203 - Cellular phone		\$20,007.07	\$34,100.00	\$14,092.93	58.7%
542220 - Radio equipment		\$1,765.64	\$3,000.00	\$1,234.36	58.9%
543305 - Postage		\$29,478.75	\$50,700.00	\$21,221.25	58.1%
544401 - Printing		\$0.00	\$200.00	\$200.00	0.0%
545501 - Meals		\$4,020.24	\$5,390.00	\$1,369.76	74.6%
545503 - Taxi		\$0.00	\$550.00	\$550.00	0.0%
545504 - Parking		\$100.00	\$250.00	\$150.00	40.0%
545505 - Hotel		\$6,136.10	\$11,625.00	\$5,488.90	52.8%
545507 - Air fare		\$3,563.80	\$8,700.00	\$5,136.20	41.0%
545511 - Jury Meals		\$9,288.69	\$11,000.00	\$1,711.31	84.4%
546610 - Education and training		\$9,793.85	\$14,096.00	\$4,302.15	69.5%
546620 - Association dues		\$3,709.00	\$4,496.00	\$787.00	82.5%
546635 - Subscriptions		\$1,312.72	\$1,400.00	\$87.28	93.8%
546640 - Registration		\$1,100.00	\$4,050.00	\$2,950.00	27.2%
548010 - Jury fees		\$53,628.00	\$90,000.00	\$36,372.00	59.6%
548012 - Interpreter fees		\$75,534.31	\$90,000.00	\$14,465.69	83.9%
548013 - Transcript fees		\$5,098.00	\$37,916.67	\$32,818.67	13.4%
548030 - Interpreter Fees - Adams		\$500.00	\$1,000.00	\$500.00	50.0%
548031 - Interpreter Fees - Gem		\$11,402.30	\$8,500.00	(\$2,902.30)	134.1%
548032 - Interpreter Fees - Owyhee		\$15,034.35	\$16,000.00	\$965.65	94.0%
548033 - Interpreter Fees - Payette		\$17,537.62	\$17,000.00	(\$537.62)	103.2%
548034 - Interpreter Fees - Washington		\$5,806.78	\$10,000.00	\$4,193.22	58.1%
548401 - Employee appreciation		\$1,111.32	\$2,200.00	\$1,088.68	50.5%
548412 - Employee wellness		\$150.71	\$1,200.00	\$1,049.29	12.6%
548414 - Hospitality Events		\$1,650.56	\$3,500.00	\$1,849.44	47.2%
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		\$17,897.53	\$34,996.00	\$17,098.47	51.1%
552210 - Idaho code		\$3,945.22	\$5,000.00	\$1,054.78	78.9%
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		\$1,645.47	\$3,100.00	\$1,454.53	53.1%
554446 - Protective gear		\$2,332.82	\$9,500.00	\$7,167.18	24.6%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK					
EXPENSES		ACTUAL	BUDGET	BALANCE	% EXPENDED
554465 - Ammunition		\$2,019.75	\$5,500.00	\$3,480.25	<div><div></div></div> 36.7%
577100 - Computer equipment		\$21,649.28	\$28,404.00	\$6,754.72	<div><div></div></div> 76.2%
577110 - Software		\$1,019.18	\$1,000.00	(\$19.18)	<div><div></div></div> 101.9%
577120 - Small office equipment		\$2,625.00	\$0.00	(\$2,625.00)	
577121 - Office furniture		\$8,237.40	\$5,499.00	(\$2,738.40)	<div><div></div></div> 149.8%
680420 - Office Equipment		\$7,713.00	\$0.00	(\$7,713.00)	
TOTAL		\$737,197.63	\$1,521,227.67	\$784,030.04	<div><div></div></div> 48.5%
124 CONSOLIDATED ELECTIONS					
521120 - Misc professional services		\$3,125.00	\$6,000.00	\$2,875.00	<div><div></div></div> 52.1%
522205 - Election worker		\$949.50	\$5,000.00	\$4,050.50	<div><div></div></div> 19.0%
522208 - Accessibility		\$596.73	\$1,000.00	\$403.27	<div><div></div></div> 59.7%
522301 - Document shredding		\$91.00	\$275.00	\$184.00	<div><div></div></div> 33.1%
533307 - Misc maintenance services		\$0.00	\$400.00	\$400.00	0.0%
533310 - Copiers contract		\$857.71	\$2,000.00	\$1,142.29	<div><div></div></div> 42.9%
534403 - Polling place		\$1,200.00	\$3,260.00	\$2,060.00	<div><div></div></div> 36.8%
534409 - Delivery		\$12,854.00	\$30,000.00	\$17,146.00	<div><div></div></div> 42.8%
542203 - Cellular phone		\$3,797.28	\$3,000.00	(\$797.28)	<div><div></div></div> 126.6%
543301 - Advertising		\$452.31	\$0.00	(\$452.31)	
543305 - Postage		\$14,433.18	\$40,000.00	\$25,566.82	<div><div></div></div> 36.1%
545501 - Meals		\$1,101.88	\$2,000.00	\$898.12	<div><div></div></div> 55.1%
545502 - Mileage		\$647.11	\$2,000.00	\$1,352.89	<div><div></div></div> 32.4%
545505 - Hotel		\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training		\$549.50	\$3,200.00	\$2,650.50	<div><div></div></div> 17.2%
546635 - Subscriptions		\$0.00	\$228.00	\$228.00	0.0%
548211 - Poll workers		\$101,613.63	\$110,000.00	\$8,386.37	<div><div></div></div> 92.4%
548400 - Miscellaneous		\$0.00	\$500.00	\$500.00	0.0%
548401 - Employee appreciation		\$0.00	\$500.00	\$500.00	0.0%
551010 - Office supplies		\$277.18	\$1,000.00	\$722.82	<div><div></div></div> 27.7%
554403 - Repair and maint supplies		\$250.00	\$2,500.00	\$2,250.00	<div><div></div></div> 10.0%
554475 - Election supplies		\$9,706.05	\$40,000.00	\$30,293.95	<div><div></div></div> 24.3%
554490 - Misc supplies		\$0.00	\$500.00	\$500.00	0.0%
554498 - Election ballots		\$33,696.22	\$68,600.00	\$34,903.78	<div><div></div></div> 49.1%
577121 - Office furniture		\$6,173.02	\$6,000.00	(\$173.02)	<div><div></div></div> 102.9%
TOTAL		\$192,371.30	\$328,463.00	\$136,091.70	<div><div></div></div> 58.6%
CORONER					
REVENUES		ACTUAL	BUDGET	BALANCE	% RECEIVED
001 CORONER					
341620 - Other misc charges and fees		\$24,975.00	\$28,500.00	\$3,525.00	<div><div></div></div> 87.6%
TOTAL		\$24,975.00	\$28,500.00	\$3,525.00	<div><div></div></div> 87.6%
SALARIES & BENEFITS		ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER					
411010 - Elected officials		\$77,125.23	\$103,908.48	\$26,783.25	<div><div></div></div> 74.2%
412030 - Regular employees		\$354,668.89	\$453,414.84	\$98,745.95	<div><div></div></div> 78.2%
413050 - Part-time		\$3,163.25	\$8,424.00	\$5,260.75	<div><div></div></div> 37.6%
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		\$30,718.35	\$39,863.23	\$9,144.88	<div><div></div></div> 77.1%
422000 - Retirement		\$51,642.36	\$68,829.43	\$17,187.07	<div><div></div></div> 75.0%
423101 - Health insurance		\$80,630.44	\$70,108.62	(\$10,521.82)	<div><div></div></div> 115.0%
423102 - Dental		\$4,544.25	\$5,998.98	\$1,454.73	<div><div></div></div> 75.8%
423104 - Disability		\$1,197.93	\$1,495.31	\$297.38	<div><div></div></div> 80.1%
423105 - Life		\$884.41	\$1,184.24	\$299.83	<div><div></div></div> 74.7%
424000 - Workers compensation		\$9,678.08	\$26,194.20	\$16,516.12	<div><div></div></div> 36.9%
TOTAL		\$614,253.19	\$950,454.33	\$336,201.14	<div><div></div></div> 64.6%



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BUDGET INFORMATION BY ELECTED OFFICIAL

CORONER

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 CORONER				
521120 - Misc professional services	\$14,417.30	\$30,000.00	\$15,582.70	48.1%
521148 - Autopsy services	\$0.00	\$6,600.00	\$6,600.00	0.0%
533310 - Copiers contract	\$265.60	\$1,000.00	\$734.40	26.6%
542203 - Cellular phone	\$2,010.11	\$4,000.00	\$1,989.89	50.3%
543305 - Postage	\$32.09	\$75.00	\$42.91	42.8%
544401 - Printing	\$0.00	\$200.00	\$200.00	0.0%
546610 - Education and training	\$2,444.95	\$5,000.00	\$2,555.05	48.9%
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	\$663.71	\$1,500.00	\$836.29	44.2%
554445 - Uniforms	\$657.60	\$1,500.00	\$842.40	43.8%
554490 - Misc supplies	\$4,242.84	\$6,550.00	\$2,307.16	64.8%
554495 - Morgue supplies	\$1,558.95	\$5,000.00	\$3,441.05	31.2%
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%
TOTAL	\$36,575.11	\$81,650.00	\$45,074.89	44.8%

PROSECUTING ATTORNEY

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 PROSECUTING ATTORNEY				
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	\$19,900.00	\$26,522.50	\$6,622.50	75.0%
369121 - Other miscellaneous revenue	\$2,335.88	\$10,000.00	\$7,664.12	23.4%
369502 - PA's asset forfeiture account	\$7,418.40	\$0.00	(\$7,418.40)	
TOTAL	\$122,908.78	\$808,726.50	\$685,817.72	15.2%
001 NAMPA PROSECUTOR				
341431 - Attorney's fees-city of nampa	\$488,888.00	\$733,332.00	\$244,444.00	66.7%
TOTAL	\$488,888.00	\$733,332.00	\$244,444.00	66.7%
001 CALDWELL PROSECUTOR				
341445 - Attorney's fees city of Caldwell	\$205,159.89	\$350,425.00	\$145,265.11	58.5%
TOTAL	\$205,159.89	\$350,425.00	\$145,265.11	58.5%
001 SAUSA				
334164 - Special assistant US Attorney	\$115,000.00	\$0.00	(\$115,000.00)	
TOTAL	\$115,000.00	\$0.00	(\$115,000.00)	

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
001 PROSECUTING ATTORNEY				
411010 - Elected officials	\$126,610.87	\$169,681.32	\$43,070.45	74.6%
412030 - Regular employees	\$4,921,448.15	\$7,100,159.23	\$2,178,711.08	69.3%
412035 - Overtime	\$345.32	\$40,000.00	\$39,654.68	0.9%
413050 - Part-time	\$7,490.70	\$35,000.00	\$27,509.30	21.4%
413060 - Temporary	\$67,503.86	\$35,000.00	(\$32,503.86)	192.9%
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	\$381,462.16	\$555,662.87	\$174,200.71	68.6%
422000 - Retirement	\$581,676.56	\$903,723.98	\$322,047.42	64.4%
423101 - Health insurance	\$935,764.90	\$1,051,629.23	\$115,864.33	89.0%
423102 - Dental	\$54,394.05	\$89,984.77	\$35,590.72	60.4%
423104 - Disability	\$14,705.07	\$22,309.35	\$7,604.28	65.9%
423105 - Life	\$10,647.84	\$17,705.14	\$7,057.30	60.1%
424000 - Workers compensation	\$10,702.75	\$30,090.59	\$19,387.84	35.6%
TOTAL	\$7,112,752.23	\$10,474,691.76	\$3,361,939.53	67.9%

001 SAUSA



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BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
412030 - Regular employees	\$69,759.52	\$93,076.78	\$23,317.26	74.9%
421000 - Social security	\$5,266.28	\$7,120.37	\$1,854.09	74.0%
422000 - Retirement	\$8,343.22	\$11,494.98	\$3,151.76	72.6%
423101 - Health insurance	\$11,636.87	\$11,684.77	\$47.90	99.6%
423102 - Dental	\$701.35	\$999.83	\$298.48	70.1%
423104 - Disability	\$215.56	\$279.00	\$63.44	77.3%
423105 - Life	\$137.95	\$198.76	\$60.81	69.4%
424000 - Workers compensation	\$74.70	\$204.77	\$130.07	36.5%
TOTAL	\$96,135.45	\$125,059.26	\$28,923.81	76.9%

EXPENSES

001 PROSECUTING ATTORNEY

	ACTUAL	BUDGET	BALANCE	% EXPENDED
521132 - Expert Witness: Witness fee	\$18,770.47	\$20,000.00	\$1,229.53	93.9%
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)	0.0%
522212 - Drug screens	\$0.00	\$250.00	\$250.00	0.0%
522301 - Document shredding	\$774.00	\$1,700.00	\$926.00	45.5%
533310 - Copiers contract	\$3,770.17	\$7,500.00	\$3,729.83	50.3%
542201 - Telephone	\$751.36	\$1,000.00	\$248.64	75.1%
542203 - Cellular phone	\$18,191.46	\$30,000.00	\$11,808.54	60.6%
543301 - Advertising	\$0.00	\$500.00	\$500.00	0.0%
543305 - Postage	\$5,831.34	\$8,800.00	\$2,968.66	66.3%
545501 - Meals	\$844.25	\$5,000.00	\$4,155.75	16.9%
545503 - Taxi	\$257.07	\$500.00	\$242.93	51.4%
545504 - Parking	\$317.50	\$1,000.00	\$682.50	31.8%
545505 - Hotel	\$2,107.20	\$10,000.00	\$7,892.80	21.1%
545507 - Air fare	\$487.96	\$10,000.00	\$9,512.04	4.9%
545508 - Car rental	\$267.17	\$0.00	(\$267.17)	0.0%
546610 - Education and training	\$12,463.62	\$20,000.00	\$7,536.38	62.3%
546620 - Association dues	\$32,395.00	\$42,000.00	\$9,605.00	77.1%
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	\$500.00	\$5,000.00	\$4,500.00	10.0%
548013 - Transcript fees	\$6,763.97	\$5,000.00	(\$1,763.97)	135.3%
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	\$575.00	\$3,000.00	\$2,425.00	19.2%
548019 - Lay Witness: Mileage	\$1,779.38	\$3,000.00	\$1,220.62	59.3%
548020 - Lay Witness: Meals	\$1,522.43	\$3,000.00	\$1,477.57	50.7%
548023 - Priors	\$92.07	\$1,000.00	\$907.93	9.2%
548115 - Investigation fees	\$4,653.40	\$4,500.00	(\$153.40)	103.4%
548318 - Youth court	\$20,000.00	\$20,000.00	\$0.00	100.0%
548401 - Employee appreciation	\$452.10	\$500.00	\$47.90	90.4%
548407 - Prosecution miscellaneous	\$594.28	\$1,500.00	\$905.72	39.6%
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	\$3,845.05	\$10,000.00	\$6,154.95	38.5%
548504 - Bank records	\$0.00	\$250.00	\$250.00	0.0%
548512 - Legal research fees	\$30,883.92	\$60,000.00	\$29,116.08	51.5%
551010 - Office supplies	\$6,384.18	\$5,700.00	(\$684.18)	112.0%
552210 - Idaho code	\$622.50	\$5,000.00	\$4,377.50	12.5%
554100 - COVID-19	\$149.90	\$0.00	(\$149.90)	0.0%
554403 - Repair and maint supplies	\$467.00	\$3,000.00	\$2,533.00	15.6%



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BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
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	\$1,553.89	\$105,000.00	\$103,446.11	1.5%
577110 - Software	\$789.00	\$150,000.00	\$149,211.00	0.5%
577120 - Small office equipment	\$4,993.56	\$7,500.00	\$2,506.44	66.6%
577121 - Office furniture	\$5,293.24	\$12,000.00	\$6,706.76	44.1%
TOTAL	\$305,660.36	\$1,307,004.00	\$1,001,343.64	23.4%
001 NAMPA PROSECUTOR				
542203 - Cellular phone	\$2,195.00	\$4,000.00	\$1,805.00	54.9%
TOTAL	\$2,195.00	\$4,000.00	\$1,805.00	54.9%

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
001 EMERGENCY MANAGEMENT				
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	\$13,400.00	\$0.00	(\$13,400.00)	
TOTAL	\$13,400.00	\$286,000.00	\$272,600.00	4.7%
001 JUVENILE CENTER				
333131 - School breakfast program	\$18,232.80	\$25,000.00	\$6,767.20	72.9%
333132 - National school lunch program	\$28,288.74	\$35,000.00	\$6,711.26	80.8%
334153 - Operating	\$71,573.03	\$103,000.00	\$31,426.97	69.5%
335176 - Cigarette tax	\$0.00	\$15,000.00	\$15,000.00	0.0%
342202 - Board and room of juveniles	\$389,768.75	\$450,000.00	\$60,231.25	86.6%
369106 - Pay phones	\$3,896.60	\$9,000.00	\$5,103.40	43.3%
369155 - In line of duty wkrcmp-state insurance fund	\$5,571.02	\$0.00	(\$5,571.02)	
369510 - Juvenile detention restitution	\$174.00	\$0.00	(\$174.00)	
TOTAL	\$517,504.94	\$637,000.00	\$119,495.06	81.2%
115 MOTOR BOAT LICENSE				
322530 - Motor boat licenses	\$34,565.67	\$125,000.00	\$90,434.33	27.7%
333122 - Federal boat safety grant	\$0.00	\$42,000.00	\$42,000.00	0.0%
334155 - Waterways improvement	\$91,648.00	\$93,000.00	\$1,352.00	98.5%
TOTAL	\$126,213.67	\$260,000.00	\$133,786.33	48.5%
116 JUSTICE				
311101 - Current taxes	\$17,838,965.84	\$19,450,000.00	\$1,611,034.16	91.7%
313130 - Circuit breaker	\$281,846.35	\$0.00	(\$281,846.35)	
313133 - Homeowner's Tax Relief	\$1,408,067.59	\$0.00	(\$1,408,067.59)	
313135 - Occupancy Tax	\$0.00	\$165,209.00	\$165,209.00	0.0%
322301 - Driver's license	\$371,904.50	\$538,000.00	\$166,095.50	69.1%
322310 - Concealed weapons	\$36,595.40	\$50,000.00	\$13,404.60	73.2%
322544 - Youth plates	\$2,220.00	\$2,500.00	\$280.00	88.8%
333123 - St & commun hwy safety	\$7,461.92	\$10,000.00	\$2,538.08	74.6%
333126 - Scaap grant	\$30,060.00	\$0.00	(\$30,060.00)	
333142 - Dept of justice overtime grant	\$9,376.90	\$17,000.00	\$7,623.10	55.2%
333151 - Byrne jag equipment grant	\$10,661.17	\$23,000.00	\$12,338.83	46.4%
333168 - HIDTA-High Intensity Drug Trafficking Area	\$0.00	\$50,000.00	\$50,000.00	0.0%
333169 - ICAC	\$35,075.04	\$0.00	(\$35,075.04)	
333181 - Bureau of Justice Assistance	\$6,231.27	\$0.00	(\$6,231.27)	
335172 - Sales tax inventory phase-out	\$3,642,999.95	\$7,050,000.00	\$3,407,000.05	51.7%
341404 - Attorneys fees-repayment	\$311.50	\$0.00	(\$311.50)	
341408 - Court surcharge	\$102,846.89	\$110,000.00	\$7,153.11	93.5%
341412 - Probation supervisor fees	\$378,089.07	\$452,626.00	\$74,536.93	83.5%
341415 - State insurance (workers comp)	\$7,939.65	\$13,041.00	\$5,101.35	60.9%
342101 - Sheriff's fees	\$457,017.26	\$300,000.00	(\$157,017.26)	152.3%
342103 - Law enforcement services	\$103,198.69	\$123,937.00	\$20,738.31	83.3%
342201 - Board and room of prisoners	\$918,970.00	\$875,000.00	(\$43,970.00)	105.0%
342204 - Extradition reimbursement	\$3,435.94	\$1,500.00	(\$1,935.94)	229.1%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

REVENUES	ACTUAL	BUDGET	BALANCE	% RECEIVED
342205 - Jail bond fees	\$28,714.87	\$65,000.00	\$36,285.13	44.2%
342206 - Inmate labor detail	\$24,135.00	\$40,000.00	\$15,865.00	60.3%
342207 - Inmate medical fees	\$5,342.45	\$5,000.00	(\$342.45)	106.8%
342208 - Inmate rx-reimbursement	\$14,370.38	\$15,000.00	\$629.62	95.8%
342210 - Other agency reimbursement	\$0.00	\$0.00	\$0.00	
342212 - SSA Inmate	\$16,700.00	\$15,000.00	(\$1,700.00)	111.3%
342214 - Non-indigent inmate reimb	\$7,880.35	\$8,000.00	\$119.65	98.5%
342220 - B&R-work release	\$109.50	\$0.00	(\$109.50)	
342222 - B&R-immigration	\$2,772.00	\$5,000.00	\$2,228.00	55.4%
342223 - Sex offender registration	\$28,906.00	\$30,000.00	\$1,094.00	96.4%
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	\$216.36	\$2,000.00	\$1,783.64	10.8%
351435 - Driver's license reinstate	\$45,645.33	\$55,000.00	\$9,354.67	83.0%
351453 - Justice BUI	\$1,704.00	\$4,000.00	\$2,296.00	42.6%
361101 - Interest on savings	\$363,505.89	\$231,000.00	(\$132,505.89)	157.4%
362204 - TV METRO RENT	\$12,000.00	\$18,000.00	\$6,000.00	66.7%
363301 - Unclaimed property	\$2,563.89	\$1,500.00	(\$1,063.89)	170.9%
369106 - Pay phones	\$334,428.71	\$420,000.00	\$85,571.29	79.6%
369115 - Commissary receipts	\$104,966.22	\$150,000.00	\$45,033.78	70.0%
369119 - Payment of judgment	\$9,434.55	\$5,000.00	(\$4,434.55)	188.7%
369120 - Damage to property	\$562.50	\$0.00	(\$562.50)	
369121 - Other miscellaneous revenue	\$223,671.92	\$5,000.00	(\$218,671.92)	4,473.4%
369124 - CCSO training reimbursement	\$0.00	\$3,500.00	\$3,500.00	0.0%
369131 - I.D. cards for other agencies	\$0.00	\$100.00	\$100.00	0.0%
369150 - Fingerprints	\$930.00	\$2,000.00	\$1,070.00	46.5%
369501 - CCNU expense reimbursement	\$36,748.38	\$25,000.00	(\$11,748.38)	147.0%
TOTAL	\$26,918,583.23	\$30,562,013.00	\$3,643,429.77	88.1%
118 EMERGENCY COMMUNICATIONS				
334153 - Operating	\$31,336.82	\$31,337.00	\$0.18	100.0%
342210 - Other agency reimbursement	\$85,274.29	\$93,900.00	\$8,625.71	90.8%
342301 - 911 surcharge	\$1,079,563.69	\$1,600,000.00	\$520,436.31	67.5%
361101 - Interest on savings	\$106,913.51	\$81,000.00	(\$25,913.51)	132.0%
TOTAL	\$1,303,088.31	\$1,806,237.00	\$503,148.69	72.1%
125 CANYON COUNTY DISPATCH				
334153 - Operating	\$0.00	\$0.00	\$0.00	
335172 - Sales tax inventory phase-out	\$1,088,168.81	\$2,100,000.00	\$1,011,831.19	51.8%
342101 - Sheriff's fees	\$284,135.00	\$571,230.00	\$287,095.00	49.7%
369121 - Other miscellaneous revenue	\$463.33	\$0.00	(\$463.33)	
TOTAL	\$1,372,767.14	\$2,671,230.00	\$1,298,462.86	51.4%

SALARIES & BENEFITS

001 EMERGENCY MANAGEMENT

	ACTUAL	BUDGET	BALANCE	% EXPENDED
412030 - Regular employees	\$117,741.77	\$149,958.28	\$32,216.51	78.5%
412035 - Overtime	\$47.14	\$0.00	(\$47.14)	
413075 - Compensation program	\$0.00	\$4,510.00	\$4,510.00	0.0%
421000 - Social security	\$8,110.77	\$11,471.81	\$3,361.04	70.7%
422000 - Retirement	\$14,087.58	\$20,855.23	\$6,767.65	67.5%
423101 - Health insurance	\$23,273.73	\$23,369.54	\$95.81	99.6%
423102 - Dental	\$1,402.70	\$1,999.66	\$596.96	70.1%
423104 - Disability	\$381.36	\$474.47	\$93.11	80.4%
423105 - Life	\$275.90	\$397.52	\$121.62	69.4%
424000 - Workers compensation	\$115.19	\$4,616.69	\$4,501.50	2.5%
TOTAL	\$165,436.14	\$217,653.20	\$52,217.06	76.0%

001 JUVENILE CENTER

412030 - Regular employees	\$1,562,140.67	\$2,033,216.52	\$471,075.85	76.8%
412032 - Extended shift	\$0.00	\$93,180.00	\$93,180.00	0.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS

	ACTUAL	BUDGET	BALANCE	% EXPENDED
412035 - Overtime	\$39,076.26	\$46,740.00	\$7,663.74	83.6%
412040 - Holiday pay	\$0.00	\$86,240.00	\$86,240.00	0.0%
413050 - Part-time	\$32,591.91	\$61,360.00	\$28,768.09	53.1%
413075 - Compensation program	\$0.00	\$62,826.41	\$62,826.41	0.0%
421000 - Social security	\$120,700.07	\$155,541.06	\$34,840.99	77.6%
422000 - Retirement	\$225,016.13	\$298,409.15	\$73,393.02	75.4%
423101 - Health insurance	\$403,019.21	\$420,651.69	\$17,632.48	95.8%
423102 - Dental	\$23,887.40	\$35,993.91	\$12,106.51	66.4%
423104 - Disability	\$6,066.58	\$7,003.45	\$936.87	86.6%
423105 - Life	\$4,677.61	\$7,077.75	\$2,400.14	66.1%
424000 - Workers compensation	\$36,852.17	\$89,507.58	\$52,655.41	41.2%
TOTAL	\$2,454,028.01	\$3,397,747.53	\$943,719.52	72.2%

115 MOTOR BOAT LICENSE

412030 - Regular employees	\$74,632.53	\$97,418.35	\$22,785.82	76.6%
412035 - Overtime	\$1,544.36	\$5,000.00	\$3,455.64	30.9%
413060 - Temporary	\$0.00	\$36,000.00	\$36,000.00	0.0%
413065 - Seasonal	\$12,294.00	\$0.00	(\$12,294.00)	
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	\$6,717.65	\$10,206.50	\$3,488.85	65.8%
422000 - Retirement	\$10,796.76	\$12,031.17	\$1,234.41	89.7%
423101 - Health insurance	\$11,636.87	\$11,684.77	\$47.90	99.6%
423102 - Dental	\$701.35	\$999.83	\$298.48	70.1%
423104 - Disability	\$221.43	\$289.02	\$67.59	76.6%
423105 - Life	\$137.95	\$198.76	\$60.81	69.4%
424000 - Workers compensation	\$1,804.87	\$5,568.66	\$3,763.79	32.4%
TOTAL	\$120,487.77	\$183,519.47	\$63,031.70	65.7%

116 JUSTICE

411010 - Elected officials	\$119,942.42	\$155,094.55	\$35,152.13	77.3%
412030 - Regular employees	\$14,923,401.92	\$18,867,325.02	\$3,943,923.10	79.1%
412032 - Extended shift	\$0.00	\$210,000.00	\$210,000.00	0.0%
412035 - Overtime	\$697,215.93	\$475,607.00	(\$221,608.93)	146.6%
412040 - Holiday pay	\$0.00	\$200,000.00	\$200,000.00	0.0%
413050 - Part-time	\$202,597.14	\$526,581.00	\$323,983.86	38.5%
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	\$1,182,377.23	\$1,455,215.10	\$272,837.87	81.3%
422000 - Retirement	\$2,202,871.37	\$2,751,716.74	\$548,845.37	80.1%
423101 - Health insurance	\$3,018,900.18	\$3,143,202.92	\$124,302.74	96.0%
423102 - Dental	\$178,611.85	\$268,954.48	\$90,342.63	66.4%
423104 - Disability	\$45,415.96	\$60,875.04	\$15,459.08	74.6%
423105 - Life	\$34,728.84	\$52,257.98	\$17,529.14	66.5%
424000 - Workers compensation	\$328,083.77	\$802,364.32	\$474,280.55	40.9%
TOTAL	\$22,934,146.61	\$30,487,402.14	\$7,553,255.53	75.2%

118 EMERGENCY COMMUNICATIONS

412030 - Regular employees	\$127,195.82	\$243,565.20	\$116,369.38	52.2%
412035 - Overtime	\$3,186.08	\$0.00	(\$3,186.08)	
413075 - Compensation program	\$0.00	\$7,678.39	\$7,678.39	0.0%
421000 - Social security	\$9,955.51	\$18,632.74	\$8,677.23	53.4%
422000 - Retirement	\$15,593.59	\$30,080.30	\$14,486.71	51.8%
423101 - Health insurance	\$28,654.10	\$35,054.31	\$6,400.21	81.7%
423102 - Dental	\$1,568.70	\$2,999.49	\$1,430.79	52.3%
423104 - Disability	\$391.75	\$754.69	\$362.94	51.9%
423105 - Life	\$306.90	\$596.28	\$289.38	51.5%
424000 - Workers compensation	\$120.49	\$974.26	\$853.77	12.4%
TOTAL	\$186,972.94	\$340,335.67	\$153,362.73	54.9%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS

125 CANYON COUNTY DISPATCH

	ACTUAL	BUDGET	BALANCE	% EXPENDED
412030 - Regular employees	\$1,232,908.09	\$1,735,466.05	\$502,557.96	71.0%
412035 - Overtime	\$77,090.64	\$125,000.00	\$47,909.36	61.7%
413050 - Part-time	\$3,370.42	\$12,500.00	\$9,129.58	27.0%
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	\$97,603.84	\$132,763.15	\$35,159.31	73.5%
422000 - Retirement	\$186,802.55	\$253,825.20	\$67,022.65	73.6%
423101 - Health insurance	\$317,196.14	\$338,858.31	\$21,662.17	93.6%
423102 - Dental	\$18,604.45	\$28,995.09	\$10,390.64	64.2%
423104 - Disability	\$4,234.57	\$5,859.13	\$1,624.56	72.3%
423105 - Life	\$3,546.35	\$5,590.87	\$2,044.52	63.4%
424000 - Workers compensation	\$1,281.91	\$20,751.54	\$19,469.63	6.2%
TOTAL	\$1,942,638.96	\$2,720,460.52	\$777,821.56	71.4%

EXPENSES

001 EMERGENCY MANAGEMENT

	ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services	\$75,000.00	\$100,000.00	\$25,000.00	75.0%
542203 - Cellular phone	\$378.05	\$1,000.00	\$621.95	37.8%
542220 - Radio equipment	\$8.99	\$4,000.00	\$3,991.01	0.2%
545501 - Meals	\$137.00	\$800.00	\$663.00	17.1%
545505 - Hotel	\$0.00	\$500.00	\$500.00	0.0%
545506 - Gasoline and oil	\$0.00	\$0.00	\$0.00	0.0%
545507 - Air fare	\$0.00	\$500.00	\$500.00	0.0%
546610 - Education and training	\$250.00	\$1,500.00	\$1,250.00	16.7%
546620 - Association dues	\$203.00	\$500.00	\$297.00	40.6%
551010 - Office supplies	\$0.00	\$500.00	\$500.00	0.0%
551130 - Computer supplies	\$0.00	\$500.00	\$500.00	0.0%
554490 - Misc supplies	\$5,230.92	\$0.00	(\$5,230.92)	
680460 - Radio Equipment	\$149,821.28	\$0.00	(\$149,821.28)	
684260 - Radio equipment	\$0.00	\$150,000.00	\$150,000.00	0.0%
TOTAL	\$231,029.24	\$259,800.00	\$28,770.76	88.9%

001 JUVENILE CENTER

521120 - Misc professional services	\$2,996.40	\$4,500.00	\$1,503.60	66.6%
521140 - Hospital services	\$500.00	\$500.00	\$0.00	100.0%
521170 - Inmate Medical Services	\$123,799.59	\$165,066.14	\$41,266.55	75.0%
522301 - Document shredding	\$117.00	\$400.00	\$283.00	29.3%
533301 - Service contracts	\$11,175.00	\$15,900.00	\$4,725.00	70.3%
533310 - Copiers contract	\$1,212.51	\$3,000.00	\$1,787.49	40.4%
542203 - Cellular phone	\$4,950.00	\$6,600.00	\$1,650.00	75.0%
542220 - Radio equipment	\$4,716.24	\$8,685.00	\$3,968.76	54.3%
543305 - Postage	\$446.13	\$500.00	\$53.87	89.2%
545501 - Meals	\$4,028.00	\$4,000.00	(\$28.00)	100.7%
545503 - Taxi	\$227.01	\$500.00	\$272.99	45.4%
545504 - Parking	\$0.00	\$100.00	\$100.00	0.0%
545505 - Hotel	\$3,760.62	\$5,000.00	\$1,239.38	75.2%
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	\$5,665.21	\$7,000.00	\$1,334.79	80.9%
546620 - Association dues	\$1,686.25	\$2,000.00	\$313.75	84.3%
548400 - Miscellaneous	\$1,397.44	\$2,500.00	\$1,102.56	55.9%
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	\$4,712.24	\$15,000.00	\$10,287.76	31.4%
551010 - Office supplies	\$1,237.40	\$2,500.00	\$1,262.60	49.5%
553301 - Food	\$85,880.73	\$140,000.00	\$54,119.27	61.3%
553302 - Non-food items	\$13.93	\$500.00	\$486.07	2.8%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
553303 - Inmate supplies	\$8,459.02	\$15,000.00	\$6,540.98	56.4%
553304 - Medical supplies	\$137.36	\$2,000.00	\$1,862.64	6.9%
553305 - Uniforms	\$0.00	\$4,000.00	\$4,000.00	0.0%
554403 - Repair and maint supplies	\$237.90	\$1,000.00	\$762.10	23.8%
554410 - Janitorial supplies	\$4,703.57	\$13,000.00	\$8,296.43	36.2%
554490 - Misc supplies	\$25.16	\$1,500.00	\$1,474.84	1.7%
577100 - Computer equipment	\$13,382.54	\$21,000.00	\$7,617.46	63.7%
577120 - Small office equipment	\$185.95	\$1,000.00	\$814.05	18.6%
TOTAL	\$290,129.34	\$450,751.14	\$160,621.80	64.4%

115 MOTOR BOAT LICENSE

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	\$660.00	\$1,000.00	\$340.00	66.0%
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	\$114,559.00	\$118,000.00	\$3,441.00	97.1%
TOTAL	\$116,114.73	\$141,100.00	\$24,985.27	82.3%

116 JUSTICE

521102 - UA's	\$204.66	\$1,200.00	\$995.34	17.1%
521120 - Misc professional services	\$11,985.95	\$31,000.00	\$19,014.05	38.7%
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%
521140 - Hospital services	\$224.10	\$5,000.00	\$4,775.90	4.5%
521170 - Inmate Medical Services	\$1,979,706.69	\$2,639,609.00	\$659,902.31	75.0%
521301 - Contract workers comp	\$5,552.24	\$9,289.00	\$3,736.76	59.8%
522301 - Document shredding	\$1,790.00	\$2,900.00	\$1,110.00	61.7%
533301 - Service contracts	\$342,836.10	\$454,626.10	\$111,790.00	75.4%
533310 - Copiers contract	\$24,992.42	\$37,600.00	\$12,607.58	66.5%
534402 - Property rental	\$40,500.00	\$54,000.00	\$13,500.00	75.0%
534415 - Inmate housing lease	\$0.00	\$1,900,000.00	\$1,900,000.00	0.0%
542201 - Telephone	\$7,565.49	\$10,500.00	\$2,934.51	72.1%
542203 - Cellular phone	\$46,981.64	\$61,650.00	\$14,668.36	76.2%
542220 - Radio equipment	\$1,856.00	\$4,000.00	\$2,144.00	46.4%
543301 - Advertising	\$4,738.51	\$8,200.00	\$3,461.49	57.8%
543305 - Postage	\$26,523.48	\$30,000.00	\$3,476.52	88.4%
543308 - Freight charges	\$1,045.45	\$1,670.00	\$624.55	62.6%
545501 - Meals	\$20,549.11	\$21,300.00	\$750.89	96.5%
545503 - Taxi	\$611.20	\$1,000.00	\$388.80	61.1%
545504 - Parking	\$179.00	\$1,000.00	\$821.00	17.9%
545505 - Hotel	\$27,275.37	\$38,850.00	\$11,574.63	70.2%
545506 - Gasoline and oil	\$0.00	\$1,500.00	\$1,500.00	0.0%
545507 - Air fare	\$6,555.52	\$20,000.00	\$13,444.48	32.8%
545508 - Car rental	\$0.00	\$1,200.00	\$1,200.00	0.0%
546610 - Education and training	\$34,316.84	\$58,500.00	\$24,183.16	58.7%
546616 - Tuition-swat	\$2,555.00	\$7,000.00	\$4,445.00	36.5%
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	\$6,814.00	\$8,935.00	\$2,121.00	76.3%
546635 - Subscriptions	\$414.53	\$1,000.00	\$585.47	41.5%
548115 - Investigation fees	\$4,658.61	\$10,000.00	\$5,341.39	46.6%
548116 - Narcotics enforcement	\$15,245.75	\$38,000.00	\$22,754.25	40.1%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
548119 - Towing/impound fees	\$215.00	\$2,700.00	\$2,485.00	8.0%
548120 - Extradition	\$59,172.30	\$95,000.00	\$35,827.70	62.3%
548121 - Bomb disposal training & supp	\$0.00	\$2,500.00	\$2,500.00	0.0%
548400 - Miscellaneous	\$1,617.83	\$1,700.00	\$82.17	95.2%
548401 - Employee appreciation	\$717.99	\$5,100.00	\$4,382.01	14.1%
548430 - Youth at risk	\$0.00	\$5,000.00	\$5,000.00	0.0%
551010 - Office supplies	\$6,461.22	\$13,400.00	\$6,938.78	48.2%
551110 - Copy machine supplies	\$0.00	\$500.00	\$500.00	0.0%
551115 - Risk assessment tools	\$2,141.14	\$5,000.00	\$2,858.86	42.8%
552210 - Idaho code	\$145.25	\$500.00	\$354.75	29.1%
553301 - Food	\$748,238.28	\$980,000.00	\$231,761.72	76.4%
553302 - Non-food items	\$0.00	\$2,000.00	\$2,000.00	0.0%
553303 - Inmate supplies	\$28,492.58	\$40,500.00	\$12,007.42	70.4%
553304 - Medical supplies	\$299.98	\$2,000.00	\$1,700.02	15.0%
553305 - Uniforms	\$11,179.03	\$16,000.00	\$4,820.97	69.9%
553306 - Bedding	\$20,231.62	\$25,300.00	\$5,068.38	80.0%
553314 - Indigent commissary	\$39,384.09	\$85,000.00	\$45,615.91	46.3%
553323 - Scaap grant correctional expen	\$13,033.91	\$15,000.00	\$1,966.09	86.9%
554110 - Byrne Jag	\$17,461.17	\$23,000.00	\$5,538.83	75.9%
554410 - Janitorial supplies	\$68,752.07	\$70,500.00	\$1,747.93	97.5%
554438 - Batteries	\$363.36	\$2,500.00	\$2,136.64	14.5%
554441 - Safety gear	\$782.40	\$1,700.00	\$917.60	46.0%
554442 - Surveillance equip supplies	\$4,883.85	\$7,500.00	\$2,616.15	65.1%
554445 - Uniforms	\$82,192.71	\$85,550.00	\$3,357.29	96.1%
554446 - Protective gear	\$25,650.76	\$68,500.00	\$42,849.24	37.4%
554447 - Patrol accessories	\$17,373.65	\$28,500.00	\$11,126.35	61.0%
554448 - Cert supplies	\$2,175.19	\$3,000.00	\$824.81	72.5%
554449 - SWAT supplies	\$3,705.52	\$13,900.00	\$10,194.48	26.7%
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	\$3,704.70	\$0.00	(\$3,704.70)	
554454 - Honor Guard Uniforms	\$244.00	\$0.00	(\$244.00)	
554458 - K-9 supplies	\$18,335.16	\$8,000.00	(\$10,335.16)	229.2%
554460 - Training supplies	\$9,222.01	\$10,000.00	\$777.99	92.2%
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	\$8,153.79	\$11,000.00	\$2,846.21	74.1%
554479 - Crime lab supplies	\$3,881.80	\$7,500.00	\$3,618.20	51.8%
554480 - Photo supplies	\$0.00	\$1,000.00	\$1,000.00	0.0%
554481 - State issued id's	\$4,312.05	\$9,000.00	\$4,687.95	47.9%
554487 - School resource supplies	\$0.00	\$10,000.00	\$10,000.00	0.0%
554488 - SILD supplies	\$1,896.80	\$3,000.00	\$1,103.20	63.2%
554490 - Misc supplies	\$1,569.06	\$6,100.00	\$4,530.94	25.7%
554492 - Less lethal weapons	\$7,939.31	\$30,300.00	\$22,360.69	26.2%
577100 - Computer equipment	\$98,690.31	\$174,600.00	\$75,909.69	56.5%
577110 - Software	\$1,723.10	\$3,000.00	\$1,276.90	57.4%
577120 - Small office equipment	\$3,172.19	\$11,000.00	\$7,827.81	28.8%
577121 - Office furniture	\$5,907.83	\$11,500.00	\$5,592.17	51.4%
577127 - Guns and rifles	\$13,182.62	\$18,000.00	\$4,817.38	73.2%
577129 - Small kitchen equipment	\$0.00	\$5,000.00	\$5,000.00	0.0%
577138 - Communications equipment	\$0.00	\$35,000.00	\$35,000.00	0.0%
680220 - Office buildings	\$6,133.34	\$7,500.00	\$1,366.66	81.8%
680413 - Police dogs	\$14,942.76	\$16,000.00	\$1,057.24	93.4%
680460 - Radio Equipment	\$36,507.84	\$0.00	(\$36,507.84)	
681110 - Purchase of land	\$80,000.00	\$96,000.00	\$16,000.00	83.3%
683340 - Other improvements	\$66,714.98	\$150,000.00	\$83,285.02	44.5%



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

EXPENSES

684221 - Computer/networks/software

ACTUAL	BUDGET	BALANCE	% EXPENDED
\$7,677.00	\$0.00	(\$7,677.00)	
TOTAL	\$4,221,839.77	\$7,809,379.10	\$3,587,539.33 54.1%

118 EMERGENCY COMMUNICATIONS

521120 - Misc professional services	\$8,585.14	\$25,000.00	\$16,414.86	<div><div></div></div> 34.3%
533301 - Service contracts	\$629,442.48	\$645,076.00	\$15,633.52	<div><div></div></div> 97.6%
533307 - Misc maintenance services	\$1,294.44	\$15,000.00	\$13,705.56	<div><div></div></div> 8.6%
542201 - Telephone	\$100,503.19	\$160,000.00	\$59,496.81	<div><div></div></div> 62.8%
542203 - Cellular phone	\$27,750.03	\$80,000.00	\$52,249.97	<div><div></div></div> 34.7%
543308 - Freight charges	\$0.00	\$450.00	\$450.00	<div><div></div></div> 0.0%
545501 - Meals	\$2,488.00	\$1,000.00	(\$1,488.00)	<div><div></div></div> 248.8%
545503 - Taxi	\$146.09	\$250.00	\$103.91	<div><div></div></div> 58.4%
545504 - Parking	\$145.00	\$250.00	\$105.00	<div><div></div></div> 58.0%
545505 - Hotel	\$489.70	\$1,200.00	\$710.30	<div><div></div></div> 40.8%
545506 - Gasoline and oil	\$0.00	\$500.00	\$500.00	<div><div></div></div> 0.0%
545507 - Air fare	\$1,284.74	\$1,000.00	(\$284.74)	<div><div></div></div> 128.5%
545508 - Car rental	\$0.00	\$500.00	\$500.00	<div><div></div></div> 0.0%
546610 - Education and training	\$18,588.00	\$22,000.00	\$3,412.00	<div><div></div></div> 84.5%
551010 - Office supplies	\$108.19	\$500.00	\$391.81	<div><div></div></div> 21.6%
554490 - Misc supplies	\$0.00	\$500.00	\$500.00	<div><div></div></div> 0.0%
577100 - Computer equipment	\$176.88	\$4,000.00	\$3,823.12	<div><div></div></div> 4.4%
577110 - Software	\$1,695.00	\$3,000.00	\$1,305.00	<div><div></div></div> 56.5%
577120 - Small office equipment	\$243.83	\$1,500.00	\$1,256.17	<div><div></div></div> 16.3%
577121 - Office furniture	\$0.00	\$500.00	\$500.00	<div><div></div></div> 0.0%
577138 - Communications equipment	\$3,093.34	\$15,000.00	\$11,906.66	<div><div></div></div> 20.6%
684240 - Computer equipment	\$100,500.00	\$126,120.00	\$25,620.00	<div><div></div></div> 79.7%
684250 - Communications equipment	\$31,336.82	\$0.00	(\$31,336.82)	
TOTAL	\$927,870.87	\$1,103,346.00	\$175,475.13	<div><div></div></div> 84.1%

125 CANYON COUNTY DISPATCH

542201 - Telephone	\$11,171.40	\$13,500.00	\$2,328.60	82.8%
542203 - Cellular phone	\$1,101.73	\$2,000.00	\$898.27	55.1%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	0.0%
545503 - Taxi	\$0.00	\$500.00	\$500.00	0.0%
545504 - Parking	\$104.00	\$0.00	(\$104.00)	
545505 - Hotel	\$1,105.86	\$2,000.00	\$894.14	55.3%
545506 - Gasoline and oil	\$118.90	\$0.00	(\$118.90)	
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	\$295.09	\$1,000.00	\$704.91	29.5%
554485 - Communication supplies	\$0.00	\$3,000.00	\$3,000.00	0.0%
577110 - Software	\$6.00	\$0.00	(\$6.00)	
TOTAL	\$14,593.98	\$32,500.00	\$17,906.02	44.9%

TREASURER

REVENUES

001 TREASURER

314141 - Cost of collections	\$51,263.19	\$45,000.00	(\$6,263.19)	113.9%
341605 - Non-sufficient fund fees	\$626.07	\$0.00	(\$626.07)	
361101 - Interest on savings	\$529,633.05	\$574,500.00	\$44,866.95	92.2%
369509 - Public Administrator	\$0.00	\$0.00	\$0.00	
TOTAL	\$581,522.31	\$619,500.00	\$37,977.69	93.9%

SALARIES & BENEFITS

001 TREASURER

411010 - Elected officials	\$87,601.02	\$117,401.35	\$29,800.33	74.6%
412030 - Regular employees	\$250,306.80	\$418,780.65	\$168,473.85	59.8%
413075 - Compensation program	\$0.00	\$16,085.00	\$16,085.00	0.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

TREASURER

SALARIES & BENEFITS	ACTUAL	BUDGET	BALANCE	% EXPENDED
413080 - New/reclassified positions	\$0.00	\$16,176.00	\$16,176.00	0.0%
421000 - Social security	\$24,655.77	\$41,017.92	\$16,362.15	60.1%
422000 - Retirement	\$40,327.32	\$66,218.48	\$25,891.16	60.9%
423101 - Health insurance	\$77,564.84	\$89,505.33	\$11,940.49	86.7%
423102 - Dental	\$4,576.32	\$7,658.70	\$3,082.38	59.8%
423104 - Disability	\$1,143.46	\$1,729.16	\$585.70	66.1%
423105 - Life	\$896.37	\$1,497.13	\$600.76	59.9%
424000 - Workers compensation	\$337.92	\$2,144.73	\$1,806.81	15.8%
TOTAL	\$487,409.82	\$778,214.46	\$290,804.64	62.6%

EXPENSES

001 TREASURER

EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED
521120 - Misc professional services	\$95,964.01	\$120,000.00	\$24,035.99	80.0%
521139 - Tax deed expenditures	\$33,405.54	\$50,000.00	\$16,594.46	66.8%
522301 - Document shredding	\$65.00	\$300.00	\$235.00	21.7%
533301 - Service contracts	\$53,337.00	\$56,000.00	\$2,663.00	95.2%
533310 - Copiers contract	\$470.43	\$1,100.00	\$629.57	42.8%
542203 - Cellular phone	\$306.42	\$0.00	(\$306.42)	
543301 - Advertising	\$0.00	\$750.00	\$750.00	0.0%
543305 - Postage	\$4,646.96	\$4,000.00	(\$646.96)	116.2%
545501 - Meals	\$52.47	\$850.00	\$797.53	6.2%
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	\$500.00	\$3,750.00	\$3,250.00	13.3%
546620 - Association dues	\$250.00	\$700.00	\$450.00	35.7%
546635 - Subscriptions	\$1,027.54	\$1,500.00	\$472.46	68.5%
548012 - Interpreter fees	\$0.00	\$300.00	\$300.00	0.0%
548330 - Armored car	\$16,799.69	\$26,500.00	\$9,700.31	63.4%
548340 - Banking charges	\$3,031.40	\$6,000.00	\$2,968.60	50.5%
548902 - Public Administrator	\$0.00	\$2,000.00	\$2,000.00	0.0%
551010 - Office supplies	\$1,291.39	\$3,800.00	\$2,508.61	34.0%
577100 - Computer equipment	\$575.00	\$600.00	\$25.00	95.8%
577120 - Small office equipment	\$594.58	\$2,000.00	\$1,405.42	29.7%
TOTAL	\$212,370.23	\$288,100.00	\$75,729.77	73.7%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
001 - Current Expense	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$33,090,468.68	\$43,006,110.50	\$9,915,641.82	76.9%
SALARY & BENEFITS ("A" BUDGET)	\$22,790,085.19	\$33,685,291.58	\$10,895,206.39	67.7%
EXPENSE ("B" BUDGET)	\$8,342,406.69	\$14,237,360.06	\$5,894,953.37	58.6%
EXPENSE TOTAL	\$31,132,491.88	\$47,922,651.64	\$16,790,159.76	65.0%
102 - Weed Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$462,749.30	\$532,973.00	\$70,223.70	86.8%
SALARY & BENEFITS ("A" BUDGET)	\$217,703.22	\$353,244.44	\$135,541.22	61.6%
EXPENSE ("B" BUDGET)	\$99,944.50	\$183,201.00	\$83,256.50	54.6%
EXPENSE TOTAL	\$317,647.72	\$536,445.44	\$218,797.72	59.2%
103 - Reappraisal	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$4,608,474.26	\$4,640,072.00	\$31,597.74	99.3%
SALARY & BENEFITS ("A" BUDGET)	\$2,889,504.05	\$4,102,683.03	\$1,213,178.98	70.4%
EXPENSE ("B" BUDGET)	\$295,854.39	\$711,750.00	\$415,895.61	41.6%
EXPENSE TOTAL	\$3,185,358.44	\$4,814,433.03	\$1,629,074.59	66.2%
104 - District Court	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$10,543,564.14	\$12,111,669.00	\$1,568,104.86	87.1%
SALARY & BENEFITS ("A" BUDGET)	\$8,139,738.53	\$11,775,141.07	\$3,635,402.54	69.1%
EXPENSE ("B" BUDGET)	\$737,197.63	\$1,521,227.67	\$784,030.04	48.5%
EXPENSE TOTAL	\$8,876,936.16	\$13,296,368.73	\$4,419,432.57	66.8%
105 - Health District	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$2,421,470.37	\$2,436,929.00	\$15,458.63	99.4%
EXPENSE ("B" BUDGET)	\$1,610,936.00	\$2,416,404.00	\$805,468.00	66.7%
106 - County Fair	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,092,319.17	\$2,198,498.00	\$1,106,178.83	49.7%
SALARY & BENEFITS ("A" BUDGET)	\$315,657.66	\$543,818.23	\$228,160.57	58.0%
EXPENSE ("B" BUDGET)	\$96,786.71	\$1,312,350.00	\$1,215,563.29	7.4%
EXPENSE TOTAL	\$412,444.37	\$1,856,168.23	\$1,443,723.86	22.2%
108 - Parks, Cultural & Natural Resources	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$964,198.35	\$1,332,209.00	\$368,010.65	72.4%
SALARY & BENEFITS ("A" BUDGET)	\$604,135.05	\$1,026,113.93	\$421,978.88	58.9%
EXPENSE ("B" BUDGET)	\$208,588.83	\$1,053,300.00	\$844,711.17	19.8%
EXPENSE TOTAL	\$812,723.88	\$2,079,413.93	\$1,266,690.05	39.1%
109 - Historical Society	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$80,243.87	\$77,351.00	(\$2,892.87)	103.7%
EXPENSE ("B" BUDGET)	\$38,350.00	\$76,700.00	\$38,350.00	50.0%
111 - Tort Claims	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,999,120.80	\$2,016,988.00	\$17,867.20	99.1%
EXPENSE ("B" BUDGET)	\$1,650,304.54	\$2,000,000.00	\$349,695.46	82.5%
114 - Court Device	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$15,347.90	\$19,950.00	\$4,602.10	76.9%
EXPENSE ("B" BUDGET)	\$14,290.70	\$15,000.00	\$709.30	95.3%
115 - Motor Boat License	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$126,213.67	\$260,000.00	\$133,786.33	48.5%
SALARY & BENEFITS ("A" BUDGET)	\$120,487.77	\$183,519.47	\$63,031.70	65.7%
EXPENSE ("B" BUDGET)	\$116,114.73	\$141,100.00	\$24,985.27	82.3%
EXPENSE TOTAL	\$236,602.50	\$324,619.47	\$88,016.97	72.9%



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

COUNTY OPERATIONS				
116 - Justice	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$26,918,583.23	\$30,562,013.00	\$3,643,429.77	88.1%
SALARY & BENEFITS ("A" BUDGET)	\$22,934,146.61	\$30,487,402.14	\$7,553,255.53	75.2%
EXPENSE ("B" BUDGET)	\$4,221,839.77	\$7,809,379.10	\$3,587,539.33	54.1%
EXPENSE TOTAL	\$27,155,986.38	\$38,296,781.24	\$11,140,794.86	70.9%
117 - Court Facilities	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$79,638.89	\$80,000.00	\$361.11	99.5%
EXPENSE ("B" BUDGET)	\$124,553.40	\$109,996.00	(\$14,557.40)	113.2%
118 - Emergency Communications	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,303,088.31	\$1,806,237.00	\$503,148.69	72.1%
SALARY & BENEFITS ("A" BUDGET)	\$186,972.94	\$340,335.67	\$153,362.73	54.9%
EXPENSE ("B" BUDGET)	\$927,870.87	\$1,103,346.00	\$175,475.13	84.1%
EXPENSE TOTAL	\$1,114,843.81	\$1,443,681.67	\$328,837.86	77.2%
122 - Treatment Courts	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$335,489.17	\$422,053.50	\$86,564.33	79.5%
SALARY & BENEFITS ("A" BUDGET)	\$266,427.59	\$370,576.07	\$104,148.48	71.9%
EXPENSE ("B" BUDGET)	\$109,955.00	\$188,211.00	\$78,256.00	58.4%
EXPENSE TOTAL	\$376,382.59	\$558,787.07	\$182,404.48	67.4%
124 - Consolidated Elections	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$404,984.84	\$510,000.00	\$105,015.16	79.4%
SALARY & BENEFITS ("A" BUDGET)	\$262,226.16	\$344,090.38	\$81,864.22	76.2%
EXPENSE ("B" BUDGET)	\$192,371.30	\$328,463.00	\$136,091.70	58.6%
EXPENSE TOTAL	\$454,597.46	\$672,553.38	\$217,955.92	67.6%
125 - Canyon County Dispatch	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$1,372,767.14	\$2,671,230.00	\$1,298,462.86	51.4%
SALARY & BENEFITS ("A" BUDGET)	\$1,942,638.96	\$2,720,460.52	\$777,821.56	71.4%
EXPENSE ("B" BUDGET)	\$14,593.98	\$32,500.00	\$17,906.02	44.9%
EXPENSE TOTAL	\$1,957,232.94	\$2,752,960.52	\$795,727.58	71.1%

TOTAL - OPERATIONAL FUNDS

TOTAL COUNTY OPERATIONS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$85,818,722.09	\$104,684,283.00	\$18,865,560.91	82.0%
EXPENSE	\$79,471,682.77	\$119,172,964.36	\$39,701,281.59	66.7%

ADDITIONAL COUNTY FUNDS

SPECIAL REVENUE TAXING DISTRICTS				
112 - Pest Control	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$325,194.29	\$340,555.00	\$15,360.71	95.5%
SALARY & BENEFITS ("A" BUDGET)	\$135,486.08	\$230,703.46	\$95,217.38	58.7%
EXPENSE ("B" BUDGET)	\$42,113.18	\$87,075.00	\$44,961.82	48.4%
EXPENSE TOTAL	\$177,599.26	\$317,778.46	\$140,179.20	55.9%
113 - Melba Gopher	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$12,715.57	\$12,588.00	(\$127.57)	101.0%
EXPENSE ("B" BUDGET)	\$10,000.00	\$12,000.00	\$2,000.00	83.3%
LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$7,804,345.25	\$10,299,875.00	\$2,495,529.75	75.8%



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BUDGET INFORMATION BY FUND

LANDFILL				
ENT - Enterprise Funds	ACTUAL	BUDGET	BALANCE	TOTAL %
SALARY & BENEFITS ("A" BUDGET)	\$1,999,531.07	\$2,818,628.07	\$819,097.00	70.9%
EXPENSE ("B" BUDGET)	\$2,408,065.36	\$5,970,440.00	\$3,562,374.64	40.3%
EXPENSE TOTAL	\$4,407,596.43	\$8,789,068.07	\$4,381,471.64	50.1%

ARPA			
130 - American Rescue Plan Act	ACTUAL	BUDGET	BALANCE
REVENUE	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77
EXPENSE ("B" BUDGET)	\$10,949,737.23	\$28,500,000.00	\$17,550,262.77

TOTAL - ALL FUNDS

ALL FUNDS	ACTUAL	BUDGET	BALANCE	TOTAL %
REVENUE	\$104,910,714.43	\$143,837,301.00	\$38,926,586.57	72.9%
EXPENSE	\$95,016,615.69	\$156,791,810.88	\$61,775,195.19	60.6%