



Canyon County

FISCAL YEAR 2025

2nd Quarter Report | May 31,2025



COLOR INDEX

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

BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

102 WEED CONTROL



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

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



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS

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

001 INFORMATION TECHNOLOGY

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

001 HUMAN RESOURCES

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

001 COUNTY AGENT

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

001 COUNTY FLEET

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

SALARIES & BENEFITS

001 CONSTITUENT SERVICES

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

102 WEED CONTROL

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

106 COUNTY FAIR

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

108 PARKS, CULTURAL & NATURAL RESOURCES

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

122 TREATMENT COURTS

412030 - Regular employees	\$99,617.33	\$213,163.92	\$113,546.59	46.7%
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Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

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

001 GENERAL

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

001 COURTHOUSE

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



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

001 DEVELOPMENT SERVICES



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

001 INFORMATION TECHNOLOGY

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

001 HUMAN RESOURCES

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

001 COUNTY AGENT

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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



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BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

106 COUNTY FAIR BUILDING

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

108 PARKS, CULTURAL & NATURAL RESOURCES

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - GENERAL OPERATIONS

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

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

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

113 MELBA GOPHER



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - SPECIAL REVENUE TAXING DISTRICTS

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

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

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

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

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

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

BOARD OF COUNTY COMMISSIONERS - ENTERPRISE FUND

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

BOARD OF COUNTY COMMISSIONERS - AMERICAN RESCUE PLAN ACT

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

ASSESSOR

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR

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

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

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	\$403.00	\$1,000.00	\$597.00	40.3%
533301 - Service contracts	\$7,334.00	\$8,000.00	\$666.00	91.7%
533310 - Copiers contract	\$0.00	\$1,000.00	\$1,000.00	0.0%
542203 - Cellular phone	\$0.00	\$2,000.00	\$2,000.00	0.0%



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BUDGET INFORMATION BY ELECTED OFFICIAL

ASSESSOR					
EXPENSES	ACTUAL	BUDGET	BALANCE	% EXPENDED	
543305 - Postage	\$1,930.75	\$7,000.00	\$5,069.25	<div></div>	27.6%
543308 - Freight charges	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
545501 - Meals	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
545502 - Mileage	\$0.00	\$670.00	\$670.00	<div></div>	0.0%
545505 - Hotel	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
546610 - Education and training	\$0.00	\$2,000.00	\$2,000.00	<div></div>	0.0%
546635 - Subscriptions	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
548012 - Interpreter fees	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
548401 - Employee appreciation	\$0.00	\$2,500.00	\$2,500.00	<div></div>	0.0%
551010 - Office supplies	\$789.18	\$5,000.00	\$4,210.82	<div></div>	15.8%
554403 - Repair and maint supplies	\$0.00	\$250.00	\$250.00	<div></div>	0.0%
577100 - Computer equipment	\$0.00	\$16,200.00	\$16,200.00	<div></div>	0.0%
577120 - Small office equipment	\$0.00	\$1,500.00	\$1,500.00	<div></div>	0.0%
577121 - Office furniture	\$0.00	\$2,000.00	\$2,000.00	<div></div>	0.0%
TOTAL	\$10,456.93	\$53,620.00	\$43,163.07	<div></div>	19.5%
103 REAPPRAISAL					
521101 - Professional consultants	\$14,696.26	\$145,000.00	\$130,303.74	<div></div>	10.1%
521120 - Misc professional services	\$35.00	\$138,500.00	\$138,465.00	<div></div>	0.0%
522301 - Document shredding	\$156.00	\$500.00	\$344.00	<div></div>	31.2%
533301 - Service contracts	\$63,446.73	\$173,000.00	\$109,553.27	<div></div>	36.7%
533310 - Copiers contract	\$3,390.11	\$11,000.00	\$7,609.89	<div></div>	30.8%
533316 - Equipment repairs	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
542203 - Cellular phone	\$1,451.10	\$4,500.00	\$3,048.90	<div></div>	32.2%
543301 - Advertising	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
543305 - Postage	\$12,950.25	\$50,000.00	\$37,049.75	<div></div>	25.9%
543308 - Freight charges	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
545501 - Meals	\$893.95	\$7,500.00	\$6,606.05	<div></div>	11.9%
545503 - Taxi	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
545504 - Parking	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
545505 - Hotel	\$965.97	\$13,500.00	\$12,534.03	<div></div>	7.2%
545507 - Air fare	\$0.00	\$7,500.00	\$7,500.00	<div></div>	0.0%
545508 - Car rental	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
545640 - Local registration	\$0.00	\$250.00	\$250.00	<div></div>	0.0%
546610 - Education and training	\$5,020.00	\$21,000.00	\$15,980.00	<div></div>	23.9%
546620 - Association dues	\$1,950.00	\$5,000.00	\$3,050.00	<div></div>	39.0%
546635 - Subscriptions	\$1,742.74	\$6,000.00	\$4,257.26	<div></div>	29.0%
546640 - Registration	\$1,470.00	\$6,500.00	\$5,030.00	<div></div>	22.6%
548012 - Interpreter fees	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
548013 - Transcript fees	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
548014 - Litigation fees	\$15,000.00	\$15,000.00	\$0.00	<div></div>	100.0%
548401 - Employee appreciation	\$0.00	\$5,000.00	\$5,000.00	<div></div>	0.0%
551010 - Office supplies	\$961.62	\$6,000.00	\$5,038.38	<div></div>	16.0%
551120 - Printing supplies	\$0.00	\$500.00	\$500.00	<div></div>	0.0%
551165 - GIS supplies	\$0.00	\$1,000.00	\$1,000.00	<div></div>	0.0%
577100 - Computer equipment	\$7,079.67	\$58,000.00	\$50,920.33	<div></div>	12.2%
577110 - Software	\$0.00	\$5,000.00	\$5,000.00	<div></div>	0.0%
577120 - Small office equipment	\$947.04	\$12,000.00	\$11,052.96	<div></div>	7.9%
577121 - Office furniture	\$741.27	\$3,500.00	\$2,758.73	<div></div>	21.2%
680410 - Machinery	\$7,693.00	\$10,000.00	\$2,307.00	<div></div>	76.9%
TOTAL	\$140,590.71	\$711,750.00	\$571,159.29	<div></div>	19.8%

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



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

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



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CLERK

SALARIES & BENEFITS

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

001 RECORDER

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

001 ELECTIONS

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

001 COUNTY ASSISTANCE

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

104 DISTRICT COURT

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

124 CONSOLIDATED ELECTIONS

411010 - Elected officials	\$42,802.50	\$40,411.92	(\$2,390.58)	105.9%
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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

SALARIES & BENEFITS

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

EXPENSES

001 AUDITOR

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

001 RECORDER

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

001 ELECTIONS

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

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

001 COUNTY ASSISTANCE

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

104 DISTRICT COURT

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

CLERK

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

CORONER

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

SALARIES & BENEFITS

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

EXPENSES

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

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	\$18,100.00	\$26,522.50	\$8,422.50	68.2%
369121 - Other miscellaneous revenue	\$1,896.62	\$10,000.00	\$8,103.38	19.0%
369502 - PA's asset forfeiture account	\$701.70	\$0.00	(\$701.70)	
TOTAL	\$113,952.82	\$808,726.50	\$694,773.68	14.1%
001 NAMPA PROSECUTOR				
341431 - Attorney's fees-city of nampa	\$244,444.00	\$733,332.00	\$488,888.00	33.3%
TOTAL	\$244,444.00	\$733,332.00	\$488,888.00	33.3%
001 CALDWELL PROSECUTOR				
341445 - Attorney's fees city of Caldwell	\$146,139.89	\$350,425.00	\$204,285.11	41.7%
TOTAL	\$146,139.89	\$350,425.00	\$204,285.11	41.7%
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	\$49,977.98	\$169,681.32	\$119,703.34	29.5%
412030 - Regular employees	\$3,154,002.27	\$7,100,159.23	\$3,946,156.96	44.4%
412035 - Overtime	\$345.32	\$40,000.00	\$39,654.68	0.9%
413050 - Part-time	\$6,284.46	\$35,000.00	\$28,715.54	18.0%
413060 - Temporary	\$33,163.77	\$35,000.00	\$1,836.23	94.8%
413075 - Compensation program	\$0.00	\$213,537.28	\$213,537.28	0.0%
413080 - New/reclassified positions	\$0.00	\$210,208.00	\$210,208.00	0.0%
421000 - Social security	\$241,517.48	\$555,662.87	\$314,145.39	43.5%
422000 - Retirement	\$370,888.40	\$903,723.98	\$532,835.58	41.0%
423101 - Health insurance	\$718,484.90	\$1,051,629.23	\$333,144.33	68.3%
423102 - Dental	\$35,553.05	\$89,984.77	\$54,431.72	39.5%
423104 - Disability	\$9,802.52	\$22,309.35	\$12,506.83	43.9%
423105 - Life	\$7,104.14	\$17,705.14	\$10,601.00	40.1%
424000 - Workers compensation	\$5,754.75	\$30,090.59	\$24,335.84	19.1%
TOTAL	\$4,632,879.04	\$10,474,691.76	\$5,841,812.72	44.2%
001 SAUSA				
412030 - Regular employees	\$43,922.66	\$93,076.78	\$49,154.12	47.2%
421000 - Social security	\$3,317.45	\$7,120.37	\$3,802.92	46.6%
422000 - Retirement	\$5,253.14	\$11,494.98	\$6,241.84	45.7%
423101 - Health insurance	\$8,726.87	\$11,684.77	\$2,957.90	74.7%
423102 - Dental	\$452.35	\$999.83	\$547.48	45.2%
423104 - Disability	\$142.90	\$279.00	\$136.10	51.2%
423105 - Life	\$91.45	\$198.76	\$107.31	46.0%
424000 - Workers compensation	\$40.14	\$204.77	\$164.63	19.6%
TOTAL	\$61,946.96	\$125,059.26	\$63,112.30	49.5%

EXPENSES

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

PROSECUTING ATTORNEY

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

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	\$11,400.00	\$0.00	(\$11,400.00)	
TOTAL	\$11,400.00	\$286,000.00	\$274,600.00	4.0%
001 JUVENILE CENTER				
333131 - School breakfast program	\$10,153.00	\$25,000.00	\$14,847.00	40.6%
333132 - National school lunch program	\$15,663.00	\$35,000.00	\$19,337.00	44.8%
334153 - Operating	\$36,040.87	\$103,000.00	\$66,959.13	35.0%



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

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



Canyon County

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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

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

SALARIES & BENEFITS

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

SALARIES & BENEFITS

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

118 EMERGENCY COMMUNICATIONS

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

125 CANYON COUNTY DISPATCH

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

EXPENSES

001 EMERGENCY MANAGEMENT

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

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



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SHERIFF

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

118 EMERGENCY COMMUNICATIONS

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

125 CANYON COUNTY DISPATCH

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

SHERIFF

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

TREASURER

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

SALARIES & BENEFITS

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

EXPENSES

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



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BUDGET INFORMATION BY ELECTED OFFICIAL

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



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

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



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BUDGET INFORMATION BY FUND OPERATIONAL FUNDS

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

TOTAL - OPERATIONAL FUNDS

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

ADDITIONAL COUNTY FUNDS

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



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BUDGET INFORMATION BY FUND

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