

Entity:116-03-410-21 - Field Services

Format:Annual Budget

Year:Fy2026

Date Exported:13-May-25

| Level - Account Mode                              | 2022      | 2022      | 2023      | 2023      | 2024      | 2024      | 2025       | 2026       | Change   |
|---------------------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----------|
| DESCRIPTION                                       | Actual    | Budget    | Actual    | Budget    | Actual    | Budget    | Budget     | Requested  |          |
| 322301 Driver's license                           | 527,868   | 632,637   | 609,338   | 550,000   | 553,430   | 550,000   | 538,000    | 585,000    | 47,000   |
| 322310 Concealed weapons                          | 57,526    | 50,000    | 58,278    | 50,000    | 56,782    | 50,000    | 50,000     | 60,000     | 10,000   |
| 322544 Youth plates                               | 1,325     | 2,500     | 2,960     | 2,500     | 3,135     | 2,500     | 2,500      | 2,500      | 0        |
| 32XXXX Total 32 Revenues                          | 586,719   | 685,137   | 670,575   | 602,500   | 613,347   | 602,500   | 590,500    | 647,500    | 57,000   |
| 333123 St & commun hwy safety                     | 15,551    | 10,000    | 31,595    | 10,000    | 18,278    | 10,000    | 10,000     | 15,000     | 5,000    |
| 333126 Scaap grant                                | 0         | 25,000    | 0         | 10,000    | 68,079    | 10,000    | 0          | 15,000     | 15,000   |
| 333142 Dept of justice overtime grant             | 14,448    | 17,000    | 13,194    | 17,000    | 13,630    | 17,000    | 17,000     | 17,000     | 0        |
| 333151 Byrne jag equipment grant                  | 19,222    | 16,000    | 22,288    | 16,000    | 23,476    | 16,000    | 23,000     | 23,000     | 0        |
| 333156 DEA-organized crime grant                  | 887       | 2,000     | 0         | 2,000     | 0         | 0         | 0          | 0          | 0        |
| 333167 Operating grants                           | 3,600     | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0        |
| 333168 HIDTA-High Intensity Drug Trafficking Area | 108,510   | 90,000    | 0         | 0         | 43,895    | 0         | 50,000     | 100,000    | 50,000   |
| 333177 COVID 19                                   | 0         | 0         | 0         | 0         | 29,690    | 0         | 0          | 0          | 0        |
| 33XXXX Total 33 Revenues                          | 162,218   | 160,000   | 67,077    | 55,000    | 197,048   | 53,000    | 100,000    | 170,000    | 70,000   |
| 342101 Sheriff's fees                             | 226,958   | 250,000   | 276,967   | 200,000   | 473,067   | 200,000   | 300,000    | 350,000    | 50,000   |
| 342103 Law enforcement services                   | 114,975   | 105,500   | 106,202   | 114,597   | 113,816   | 118,035   | 123,937    | 136,331    | 12,394   |
| 342201 Board and room of prisoners                | 1,262,845 | 750,000   | 1,476,205 | 875,000   | 2,003,365 | 1,693,442 | 875,000    | 875,000    | 0        |
| 342203 Ua fees(drug urinalysis)                   | 0         | 700       | 0         | 700       | 0         | 0         | 0          | 0          | 0        |
| 342204 Extradition reimbursement                  | 2,604     | 1,500     | 1,676     | 1,500     | 3,376     | 1,500     | 1,500      | 1,500      | 0        |
| 342205 Jail bond fees                             | 56,540    | 65,000    | 54,939    | 65,000    | 50,868    | 65,000    | 65,000     | 40,000     | -25,000  |
| 342206 Inmate labor detail                        | 44,170    | 70,000    | 49,851    | 50,000    | 41,990    | 50,000    | 40,000     | 20,000     | -20,000  |
| 342207 Inmate medical fees                        | 3,535     | 5,000     | 1,751     | 5,000     | 1,714     | 5,000     | 5,000      | 5,000      | 0        |
| 342208 Inmate rx-reimbursement                    | 16,584    | 15,000    | 13,908    | 15,000    | 7,667     | 15,000    | 15,000     | 10,000     | -5,000   |
| 342210 Other agency reimbursement                 | 0         | 0         | 2,137     | 0         | 10,732    | 0         | 0          | 0          | 0        |
| 342212 SSA Inmate                                 | 14,000    | 20,000    | 14,277    | 20,000    | 18,800    | 15,000    | 15,000     | 15,000     | 0        |
| 342214 Non-indigent inmate reimb                  | 8,005     | 6,000     | 8,865     | 6,000     | 6,501     | 6,000     | 8,000      | 8,000      | 0        |
| 342220 B&R-work release                           | 60        | 50,000    | 479       | 20,000    | 1,043     | 0         | 0          | 0          | 0        |
| 342221 B&R-us marshall                            | 0         | 1,500     | 0         | 1,500     | 0         | 0         | 0          | 0          | 0        |
| 342222 B&R-immigration                            | 5,082     | 10,000    | 3,542     | 10,000    | 2,849     | 5,000     | 5,000      | 5,000      | 0        |
| 342223 Sex offender registration                  | 35,191    | 25,000    | 37,278    | 30,000    | 38,153    | 30,000    | 30,000     | 30,000     | 0        |
| 342230 Processing fees                            | 0         | 2,000     | 20        | 2,000     | 0         | 0         | 0          | 0          | 0        |
| 342231 Lab fees                                   | 100       | 1,000     | 100       | 1,000     | 200       | 0         | 100        | 100        | 0        |
| 342250 Landfill work release program              | 111,600   | 100,000   | 163,440   | 150,000   | 248,280   | 150,000   | 225,000    | 225,000    | 0        |
| 344590 Miscellaneous other fees                   | 2,667     | 2,000     | 197       | 2,000     | 6,382     | 2,000     | 2,000      | 2,000      | 0        |
| 34XXXX Total 34 Revenues                          | 1,904,915 | 1,480,200 | 2,211,834 | 1,569,297 | 3,028,803 | 2,355,977 | 1,710,537  | 1,722,931  | 12,394   |
| 362204 TV METRO RENT                              | 16,500    | 18,000    | 18,000    | 18,000    | 15,000    | 18,000    | 18,000     | 18,000     | 0        |
| 363301 Unclaimed property                         | 1,796     | 500       | 6,254     | 500       | 2,166     | 500       | 1,500      | 1,500      | 0        |
| 369106 Pay phones                                 | 129,173   | 140,000   | 143,151   | 140,000   | 428,993   | 140,000   | 420,000    | 375,000    | -45,000  |
| 369115 Commissary receipts                        | 134,020   | 90,000    | 141,341   | 90,000    | 180,578   | 100,000   | 150,000    | 150,000    | 0        |
| 369121 Other miscellaneous revenue                | 2,601     | 29,700    | 9,647     | 4,500     | 7,765     | 0         | 0          | 0          | 0        |
| 369124 CCSO training reimbursement                | 10,040    | 3,500     | 8,253     | 3,500     | 3,032     | 3,500     | 3,500      | 3,500      | 0        |
| 369126 Damage to vehicles                         | 44,255    | 0         | 0         | 0         | 0         | 0         | 0          | 0          | 0        |
| 369131 I.D. cards for other agencies              | 0         | 600       | 9         | 600       | 20        | 100       | 100        | 100        | 0        |
| 369150 Fingerprints                               | 1,860     | 2,000     | 1,800     | 2,000     | 1,660     | 2,000     | 2,000      | 2,000      | 0        |
| 369501 CCNU expense reimbursement                 | 57,464    | 60,000    | 32,147    | 60,000    | 45,230    | 25,000    | 25,000     | 30,000     | 5,000    |
| 36XXXX Total 36 Revenues                          | 397,708   | 344,300   | 360,602   | 319,100   | 684,444   | 289,100   | 620,100    | 580,100    | -40,000  |
| Revenue                                           | 3,051,560 | 2,669,637 | 3,310,088 | 2,545,897 | 4,523,641 | 3,300,577 | 3,021,137  | 3,120,531  | 99,394   |
| 411010 Elected officials                          | 126,679   | 115,980   | 150,000   | 124,201   | 155,135   | 150,577   | 155,095    | 165,000    | 9,906    |
| 412030 Regular employees                          | 6,675,727 | 6,298,675 | 7,994,209 | 6,702,054 | 8,919,912 | 8,437,086 | 8,911,184  | 9,436,409  | 525,225  |
| 412032 Extended shift                             | 0         | 60,000    | 0         | 60,000    | 0         | 60,000    | 60,000     | 60,000     | 0        |
| 412035 Overtime                                   | 144,582   | 120,000   | 233,980   | 120,000   | 224,771   | 120,000   | 150,000    | 230,000    | 80,000   |
| 412040 Holiday pay                                | 0         | 100,000   | 0         | 100,000   | 0         | 100,000   | 100,000    | 100,000    | 0        |
| 413050 Part-time                                  | 32,353    | 60,000    | 33,307    | 72,000    | 0         | 72,000    | 72,000     | 50,000     | -22,000  |
| 413060 Temporary                                  | 0         | 40,000    | 0         | 50,000    | 0         | 40,000    | 40,000     | 15,000     | -25,000  |
| 413075 Compensation program                       | 0         | 569,121   | 0         | 934,783   | 0         | 68,406    | 517,163    | 255,000    | -262,163 |
| 413080 New/reclassified positions                 | 0         | 0         | 0         | 66,000    | 0         | 655,620   | 361,433    | 68,400     | -293,033 |
| 41XXXX Salaries                                   | 6,979,341 | 7,363,777 | 8,411,496 | 8,229,038 | 9,299,818 | 9,703,689 | 10,366,875 | 10,379,809 | 12,934   |
| 421000 Social security                            | 517,202   | 562,992   | 620,873   | 623,177   | 684,697   | 692,177   | 693,570    | 734,278    | 40,707   |
| 422000 Retirement                                 | 845,455   | 904,448   | 1,024,217 | 996,950   | 1,202,890 | 1,166,129 | 1,297,025  | 1,372,067  | 75,042   |
| 423101 Health insurance                           | 1,162,497 | 1,320,379 | 1,179,035 | 1,303,680 | 1,324,826 | 1,332,064 | 1,413,857  | 1,479,612  | 65,754   |
| 423102 Dental                                     | 100,015   | 112,981   | 103,667   | 111,552   | 114,523   | 113,981   | 120,980    | 126,013    | 5,034    |
| 423104 Disability                                 | 21,837    | 21,858    | 24,923    | 22,792    | 27,823    | 26,932    | 28,417     | 29,774     | 1,357    |
| 423105 Life                                       | 17,753    | 20,457    | 18,887    | 20,747    | 20,916    | 22,036    | 23,344     | 24,160     | 816      |
| 424000 Workers compensation                       | 185,291   | 273,646   | 245,377   | 296,938   | 267,337   | 344,443   | 350,240    | 370,071    | 19,831   |

|                                      |           |            |            |            |            |            |            |            |         |
|--------------------------------------|-----------|------------|------------|------------|------------|------------|------------|------------|---------|
| 425000 Unemployment                  | 0         | 47,111     | 0          | 0          | 0          | 0          | 0          | 0          | 0       |
| 42XXXX Benefits                      | 2,850,049 | 3,263,871  | 3,216,980  | 3,375,835  | 3,643,012  | 3,697,762  | 3,927,432  | 4,135,974  | 208,542 |
| Salaries & Benefits                  | 9,829,390 | 10,627,648 | 11,628,476 | 11,604,873 | 12,942,830 | 13,401,451 | 14,294,307 | 14,515,783 | 221,476 |
| 521120 Misc professional services    | 4,861     | 15,000     | 16,641     | 16,635     | 5,267      | 10,000     | 16,000     | 17,000     | 1,000   |
| 522301 Document shredding            | 2,302     | 2,800      | 2,343      | 2,800      | 2,382      | 2,800      | 2,800      | 3,000      | 200     |
| 52XXXX Total 52 Expenses             | 7,163     | 17,800     | 18,984     | 19,435     | 7,649      | 12,800     | 18,800     | 20,000     | 1,200   |
| 533301 Service contracts             | 118,814   | 140,000    | 92,612     | 150,996    | 280,112    | 300,000    | 432,800    | 420,566    | -12,234 |
| 533310 Copiers contract              | 16,790    | 20,000     | 16,549     | 20,000     | 34,542     | 20,000     | 36,000     | 40,000     | 4,000   |
| 534402 Property rental               | 32,400    | 34,000     | 54,000     | 54,000     | 54,000     | 54,000     | 54,000     | 54,000     | 0       |
| 535501 Construction contracts        | 5,573     | 11,300     | 22,776     | 35,000     | 0          | 16,200     | 0          | 0          | 0       |
| 53XXXX Total 53 Expenses             | 173,578   | 205,300    | 185,937    | 259,996    | 368,654    | 390,200    | 522,800    | 514,566    | -8,234  |
| 542201 Telephone                     | 4,274     | 4,000      | 4,641      | 4,500      | 5,028      | 4,500      | 5,000      | 6,000      | 1,000   |
| 542203 Cellular phone                | 33,414    | 40,000     | 36,229     | 40,000     | 53,136     | 52,000     | 60,000     | 65,000     | 5,000   |
| 542220 Radio equipment               | 0         | 5,000      | 0          | 5,000      | 3,851      | 3,996      | 4,000      | 4,000      | 0       |
| 542225 Radar equipment               | 0         | 3,000      | 0          | 3,000      | 0          | 0          | 0          | 0          | 0       |
| 543301 Advertising                   | 224       | 1,200      | 1,045      | 1,200      | 4,619      | 5,004      | 8,000      | 10,000     | 2,000   |
| 543305 Postage                       | 20,688    | 18,000     | 25,005     | 18,000     | 31,539     | 22,000     | 30,000     | 35,000     | 5,000   |
| 543308 Freight charges               | 2,504     | 2,000      | 698        | 3,500      | 960        | 3,500      | 1,500      | 1,500      | 0       |
| 545501 Meals                         | 13,808    | 20,000     | 18,150     | 10,000     | 20,633     | 18,000     | 20,000     | 21,000     | 1,000   |
| 545502 Mileage                       | 0         | 200        | 0          | 200        | 0          | 0          | 0          | 0          | 0       |
| 545503 Taxi                          | 751       | 500        | 837        | 500        | 1,129      | 500        | 1,000      | 1,500      | 500     |
| 545504 Parking                       | 209       | 1,200      | 633        | 500        | 1,200      | 500        | 1,000      | 1,500      | 500     |
| 545505 Hotel                         | 23,316    | 27,000     | 27,566     | 15,000     | 30,522     | 25,000     | 34,000     | 34,000     | 0       |
| 545506 Gasoline and oil              | 310,537   | 275,000    | 330,339    | 388,000    | 784        | 0          | 1,500      | 0          | -1,500  |
| 545507 Air fare                      | 11,400    | 10,000     | 19,435     | 10,000     | 17,213     | 15,000     | 20,000     | 20,000     | 0       |
| 545508 Car rental                    | 305       | 1,200      | 1,108      | 1,200      | 1,300      | 1,200      | 1,200      | 1,500      | 300     |
| 546610 Education and training        | 30,134    | 45,000     | 33,868     | 30,000     | 47,270     | 60,000     | 50,000     | 60,000     | 10,000  |
| 546616 Tuition-swat                  | 3,690     | 7,000      | 700        | 7,000      | 13,365     | 5,004      | 7,000      | 10,000     | 3,000   |
| 546617 Tuition-cert                  | 695       | 1,500      | 1,420      | 1,500      | 1,544      | 1,500      | 1,500      | 2,000      | 500     |
| 546619 Tuition-k9                    | 400       | 3,000      | 0          | 3,000      | 0          | 3,000      | 3,000      | 3,000      | 0       |
| 546620 Association dues              | 7,424     | 10,000     | 7,837      | 10,000     | 7,584      | 8,500      | 8,500      | 9,000      | 500     |
| 546635 Subscriptions                 | 630       | 1,000      | 694        | 1,000      | 352        | 1,000      | 1,000      | 1,000      | 0       |
| 548115 Investigation fees            | 1,550     | 10,000     | 1,155      | 10,000     | 9,223      | 7,000      | 10,000     | 10,000     | 0       |
| 548119 Towing/impound fees           | 281       | 2,000      | 1,152      | 2,000      | 1,645      | 1,500      | 1,500      | 2,000      | 500     |
| 548121 Bomb disposal training & supp | 0         | 5,000      | 0          | 5,000      | 0          | 2,500      | 2,500      | 1,500      | -1,000  |
| 548340 Banking charges               | 3         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0       |
| 548400 Miscellaneous                 | 318       | 500        | 787        | 1,500      | 232        | 1,500      | 1,500      | 1,500      | 0       |
| 548401 Employee appreciation         | 2,426     | 3,000      | 4,292      | 4,200      | 2,683      | 5,000      | 5,000      | 5,000      | 0       |
| 548430 Youth at risk                 | 5,000     | 10,000     | 5,000      | 10,000     | 5,000      | 5,000      | 5,000      | 5,000      | 0       |
| 54XXXX Total 54 Expenses             | 473,981   | 506,300    | 522,591    | 585,800    | 260,813    | 252,704    | 283,700    | 311,000    | 27,300  |
| 551010 Office supplies               | 6,295     | 7,500      | 13,019     | 7,500      | 8,814      | 8,500      | 8,500      | 10,000     | 1,500   |
| 551130 Computer supplies             | 0         | 0          | 838        | 0          | 107        | 0          | 0          | 0          | 0       |
| 552210 Idaho code                    | 255       | 500        | 512        | 500        | 36         | 500        | 500        | 500        | 0       |
| 554110 Byrne Jag                     | 0         | 12,000     | 22,840     | 15,000     | 25,621     | 16,000     | 23,000     | 23,000     | 0       |
| 554410 Janitorial supplies           | 321       | 100        | 0          | 500        | 0          | 500        | 500        | 500        | 0       |
| 554438 Batteries                     | 2,017     | 1,500      | 1,987      | 1,500      | 1,621      | 1,500      | 2,500      | 2,500      | 0       |
| 554442 Surveillance equip supplies   | 1,222     | 3,000      | 1,654      | 3,000      | 1,203      | 3,000      | 3,000      | 3,000      | 0       |
| 554445 Uniforms                      | 54,500    | 60,000     | 103,583    | 72,000     | 85,518     | 72,996     | 73,750     | 119,800    | 46,050  |
| 554446 Protective gear               | 16,666    | 20,900     | 23,003     | 18,000     | 27,083     | 21,000     | 25,500     | 29,000     | 3,500   |
| 554447 Patrol accessories            | 10,508    | 26,045     | 46,248     | 29,000     | 52,342     | 64,462     | 28,500     | 30,000     | 1,500   |
| 554449 SWAT supplies                 | 894       | 23,000     | 7,238      | 0          | 1,641      | 3,900      | 13,900     | 25,000     | 11,100  |
| 554450 Chemical supplies             | 0         | 0          | 0          | 3,000      | 198        | 996        | 1,000      | 1,000      | 0       |
| 554452 Animal control accessories    | 137       | 500        | 0          | 500        | 304        | 500        | 500        | 500        | 0       |
| 554453 Badges & Metals               | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 7,000      | 7,000   |
| 554454 Honor Guard Uniforms          | 0         | 0          | 0          | 0          | 0          | 0          | 0          | 500        | 500     |
| 554458 K-9 supplies                  | 8,023     | 6,500      | 6,251      | 7,000      | 14,475     | 8,000      | 8,000      | 18,000     | 10,000  |
| 554460 Training supplies             | 1,237     | 1,500      | 8,722      | 5,000      | 39,560     | 45,200     | 10,000     | 15,000     | 5,000   |
| 554461 SWAT gun supplies             | 0         | 2,000      | 137        | 2,000      | 768        | 2,000      | 2,000      | 2,000      | 0       |
| 554465 Ammunition                    | 41,452    | 45,000     | 63,423     | 53,000     | 64,976     | 68,004     | 57,500     | 62,500     | 5,000   |
| 554466 SWAT/CERT ammunition          | 3,679     | 8,500      | 4,987      | 8,500      | 7,774      | 8,500      | 8,500      | 9,500      | 1,000   |
| 554470 Deputy reserves supplies      | 0         | 1,000      | 0          | 1,000      | 0          | 0          | 0          | 0          | 0       |
| 554478 Evidence supplies             | 6,811     | 5,000      | 6,922      | 6,500      | 6,195      | 8,000      | 8,000      | 8,000      | 0       |
| 554479 Crime lab supplies            | 5,979     | 6,800      | 12,847     | 7,500      | 9,493      | 12,000     | 7,500      | 12,000     | 4,500   |
| 554480 Photo supplies                | 0         | 1,500      | 2,185      | 1,800      | 108        | 1,000      | 1,000      | 1,000      | 0       |
| 554481 State issued id's             | 7,202     | 10,000     | 7,718      | 10,000     | 7,530      | 9,000      | 9,000      | 9,000      | 0       |
| 554486 Finger print supplies         | 0         | 500        | 0          | 500        | 0          | 0          | 0          | 0          | 0       |
| 554487 School resource supplies      | 0         | 500        | 0          | 500        | 0          | 0          | 10,000     | 0          | -10,000 |
| 554490 Misc supplies                 | 181       | 2,500      | 3,250      | 3,500      | 419        | 2,500      | 2,500      | 2,500      | 0       |
| 554492 Less lethal weapons           | 22,465    | 23,000     | 11,531     | 10,000     | 20,262     | 21,800     | 30,300     | 30,000     | -300    |
| 55XXXX Total 55 Expenses             | 189,846   | 269,345    | 348,896    | 267,300    | 376,048    | 379,858    | 335,450    | 421,800    | 86,350  |

|                                   |            |            |            |            |            |            |            |            |          |
|-----------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| 577100 Computer equipment         | 53,094     | 51,000     | 151,575    | 84,547     | 194,788    | 212,004    | 157,300    | 170,000    | 12,700   |
| 577110 Software                   | 518        | 5,000      | 1,005      | 5,000      | 531        | 3,000      | 3,000      | 3,000      | 0        |
| 577120 Small office equipment     | 1,674      | 5,000      | 15,163     | 7,470      | 4,921      | 5,004      | 5,000      | 6,000      | 1,000    |
| 577121 Office furniture           | 0          | 0          | 18,664     | 0          | 2,700      | 1,000      | 10,000     | 265,000    | 255,000  |
| 577127 Guns and rifles            | 9,084      | 17,800     | 321,303    | 84,620     | 38,753     | 42,658     | 18,000     | 15,000     | -3,000   |
| 577131 Small equipment            | 0          | 0          | 1,749      | 0          | 0          | 0          | 0          | 0          | 0        |
| 577135 Police dogs                | 0          | 5,000      | 0          | 5,000      | 0          | 5,000      | 0          | 0          | 0        |
| 577138 Communications equipment   | 0          | 0          | 0          | 0          | 47,917     | 28,000     | 35,000     | 30,000     | -5,000   |
| 57XXXX Total 57 Expenses          | 64,369     | 83,800     | 509,459    | 186,637    | 289,610    | 296,666    | 228,300    | 489,000    | 260,700  |
| 680220 Office buildings           | 0          | 0          | 0          | 0          | 0          | 0          | 7,500      | 0          | -7,500   |
| 680410 Machinery                  | 20,104     | 0          | 14,194     | 0          | 0          | 0          | 0          | 0          | 0        |
| 680413 Police dogs                | 0          | 11,000     | 12,500     | 11,000     | 14,000     | 13,000     | 16,000     | 0          | -16,000  |
| 680421 Computer/networks/software | 0          | 0          | 0          | 0          | 43,293     | 0          | 0          | 0          | 0        |
| 681110 Purchase of land           | 0          | 0          | 0          | 0          | 0          | 0          | 96,000     | 0          | -96,000  |
| 683340 Other improvements         | 0          | 0          | 0          | 0          | 0          | 0          | 150,000    | 0          | -150,000 |
| 684110 Machinery                  | 89,920     | 90,000     | 0          | 0          | 0          | 0          | 0          | 0          | 0        |
| 684221 Computer/networks/software | 0          | 0          | 0          | 0          | 480,620    | 503,966    | 0          | 0          | 0        |
| 684240 Computer equipment         | 0          | 0          | 0          | 70,000     | 0          | 0          | 0          | 0          | 0        |
| 684250 Communications equipment   | 0          | 0          | 0          | 0          | 41,704     | 24,957     | 0          | 0          | 0        |
| 684320 Police vehicles            | 0          | 0          | 737,437    | 754,000    | 0          | 0          | 0          | 0          | 0        |
| 68XXXX Capital                    | 110,024    | 101,000    | 764,131    | 835,000    | 579,617    | 541,923    | 269,500    | 0          | -269,500 |
| Non Personnel                     | 1,018,961  | 1,183,545  | 2,349,998  | 2,154,168  | 1,882,390  | 1,874,151  | 1,658,550  | 1,756,366  | 97,816   |
| Total Expenses                    | 10,848,351 | 11,811,193 | 13,978,474 | 13,759,041 | 14,825,220 | 15,275,602 | 15,952,857 | 16,272,149 | 319,292  |