

THE APPROVED EXPENSE FOR BOISE COUNTY, IDAHO FOR THE FISCAL YEAR 2017
FROM OCTOBER 1, 2016 TO SEPTEMBER 30, 2017

FUND #	Fund Name	ACTUAL EXPENDITURES						BUDGETED EXPENDITURES					
		FISCAL YEAR ENDING 9/30/2014*			FISCAL YEAR ENDING 9/30/2015*			FISCAL YEAR ENDING 09/30/2016			FISCAL YEAR ENDING 09/30/2017		
		Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total	Salaries and Benefits	Detail of Other Expenses	Total
CURRENT EXPENSE FUND:													
01 01	CLERK/AUDITOR/RECORDER	265,303	6,741	272,044	282,994	6,669	289,663	293,863	11,500	305,363	311,394.62	10,300.00	321,694.62
01 02	ASSESSOR	213,166	11,475	224,641	220,522	13,300	233,822	239,865	15,000	254,865	256,442.81	12,700.00	269,142.81
01 03	TREASURER/TAX COLLECTOR	121,393	31,082	152,475	121,930	29,201	151,131	133,519	42,050	175,569	137,424.14	41,050.00	178,474.14
01 05	COMMISSIONERS	116,458	4,525	120,983	129,466	7,200	136,666	129,990	9,100	139,090	138,510.15	10,900.00	149,410.15
01 06	CORONER	19,194	23,662	42,856	20,771	18,146	38,917	26,269	37,325	63,594	33,260.95	27,975.00	61,235.95
01 10	ELECTIONS	22,051	26,862	48,913	21,427	20,538	41,965	24,354	37,290	61,644	38,835.44	36,887.00	75,722.44
01 11	EMERGENCY MANAGEMENT	46,116	118,994	165,110	46,562	24,407	70,969	49,338	12,950	62,288	45,544.00	17,850.00	63,394.00
01 12	GENERAL RESERVE ACCOUNT	-	-	-	-	-	-	-	113,878	113,878	-	135,373.00	135,373.00
01 14	DATA PROCESSING	-	147,001	147,001	-	266,374	266,374	40,063	175,100	215,163	-	215,463.40	215,463.40
01 17	COMMUNITY PROJECTS/CDH	-	18,900	18,900	-	18,900	18,900	-	26,000	26,000	-	24,000.00	24,000.00
01 18	GENERAL OPERATIONS	114,935	102,052	216,987	105,203	88,206	193,409	120,307	104,885	225,192	132,745.05	109,660.00	242,405.05
01 21	PLANNING & ZONING	106,835	86,369	193,204	123,639	66,286	189,925	142,859	23,788	166,647	166,710.26	36,543.00	203,253.26
01 22	TITLE III PROGRAMS	-	89,689	89,689	-	42,026	42,026	-	100,000	100,000	-	105,000.00	105,000.00
01 36	EXTRAORDINARY LEGAL EXPENSES	-	42,018	42,018	-	256,870	256,870	-	773,173	773,173	-	290,000.00	290,000.00
01 39	CAPITAL PROJECTS	-	11,025	11,025	-	955	955	-	25,000	25,000	-	32,057.31	32,057.31
CURRENT EXPENSE FUND TOTAL		1,025,451	720,395	1,745,846	1,072,514	859,078	1,931,592	1,200,427	1,507,039	2,707,466	1,260,867.42	1,105,758.71	2,366,626.13
02 00	ROAD AND BRIDGE FUND	746,790	700,201	1,446,991	728,663	1,527,675	2,256,338	876,529	994,944	1,871,473	903,059.65	973,219.00	1,876,278.65
JUSTICE FUND:													
03 01	SHERIFF	-	-	-	-	-	-	997,517	371,050	1,368,567	1,049,763.88	320,670.76	1,370,434.64
03 03	GENERAL OPERATIONS	-	-	-	-	-	-	120,660	120,660	120,660	-	56,360.00	56,360.00
03 04	PROSECUTING ATTORNEY	-	-	-	-	-	-	334,613	58,860	393,473	240,558.25	151,947.69	392,505.94
03 05	JUSTICE GENERAL RESERVE	-	-	-	-	-	-	-	107,471	107,471	-	118,459.00	118,459.00
03 07	DISPATCH	-	-	-	-	-	-	326,905	18,600	345,505	326,631.97	15,600.00	342,231.97
03 50	SHERIFF'S RESERVES	-	-	-	-	-	-	6,155	5,958	12,113	6,154.68	5,441.00	11,595.68
JUSTICE FUND TOTAL		1,247,248	528,132	1,775,380	1,404,431	858,641	2,263,072	1,665,189	682,599	2,347,788	1,623,108.78	668,478.45	2,291,587.23
05 00	DISTRICT COURT FACILITIES FUND	-	-	0	-	519	519	-	75,000.00	75,000	-	75,000.00	75,000.00
DISTRICT COURT FUND:													
06 50	DISTRICT COURT	-	-	-	-	-	-	137,189	60,405	197,594	145,846.45	55,110.00	200,956.45
06 52	JURY COMMISSION	-	-	-	-	-	-	43,403	44,200	87,603	45,924.04	23,800.00	69,724.04
06 54	COMMUNITY JUSTICE	-	-	-	-	-	-	137,749	47,220	184,969	129,411.49	50,956.00	180,367.49
DISTRICT COURT FUND TOTAL		305,281	132,340	437,621	283,202	80,533	363,735	318,340	151,825	470,165	321,181.98	129,866.00	451,047.98
15 00	HEALTH PREVENTATIVE	-	34,850	34,850	-	34,814	34,814	-	37,000	37,000	-	37,000.00	37,000.00
16 00	INDIGENT FUND	21,495	124,927	146,422	22,664	95,657	118,321	22,547	80,000	102,547	11,601.36	183,300.00	194,901.36
17 00	JUNIOR COLLEGE FUND	-	20,135	20,135	-	20,470	20,470	-	34,669	34,669	-	34,586.00	34,586.00
20 00	REVALUATION FUND	253,444	11,633	265,077	244,000	8,968	252,968	280,146	18,080	298,226	292,103.02	15,500.00	307,603.02
23 00	SOLID WASTE FUND	218,609	458,675	677,284	166,131	488,398	654,529	213,454	526,498	739,952	222,117.80	513,436.00	735,553.80
24 00	TORT FUND	-	243,954	243,954	-	264,866	264,866	-	424,918	424,918	-	318,393.00	318,393.00
27 00	NOXIOUS WEEDS FUND	31,669	42,774	74,443	87,904	65,758	153,662	88,812	61,321	150,133	89,196.13	52,186.00	141,382.13
30 00	E911 FUND	-	158,992	158,992	12,119	133,309	145,428	-	133,778	133,778	-	133,764.00	133,764.00
37 00	SNOWMOBILE IC8A FUND	8,597	10,366	18,963	6,795	8,260	15,055	11,026	12,874	23,900	11,026.20	12,849.00	23,875.20
39 00	SNOWMOBILE GV8B FUND	1,535	998	2,533	2,247	3,492	5,739	5,513	5,912	11,425	5,513.10	5,900.00	11,413.10
54 00	SHERIFF'S VESSEL FUND	27,301	16,253	43,554	22,947	10,971	33,918	49,237	17,722	66,959	49,237.44	17,587.00	66,824.44
75-00	DISASTER DECLARATION FUND	-	-	-	-	-	-	-	-	-	-	75,000.00	75,000.00
Grand Total All Funds		3,887,420	3,204,625	7,092,045	4,053,617	4,461,409	8,515,026	4,731,223	4,764,179	9,495,402	4,789,012.88	4,351,823.16	9,140,836.04
* Amounts obtained from audited financial reports for the fiscal years ended September 30, 2014 and September 30, 2015.													
25 00	63-1305A/BOND FUND	-	428,012	428,012	-	450,000	450,000	-	700,000	700,000	-	431,575.00	431,575.00