

THE APPROVED EXPENSE BUDGET FOR BOISE COUNTY, IDAHO FOR THE FISCAL YEAR 2018
FROM OCTOBER 1, 2017 TO SEPTEMBER 30, 2018

FUND #	Fund Name	ACTUAL EXPENDITURES						BUDGETED EXPENDITURES					
		FISCAL YEAR ENDING 9/30/2015*			FISCAL YEAR ENDING 9/30/2016*			FISCAL YEAR ENDING 09/30/2017			FISCAL YEAR ENDING 09/30/2018		
		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	282,994	6,669	289,663	277,647	3,993	281,640	311,395	10,300	321,695	316,936.45	10,000.00	326,936.45
01 02	ASSESSOR	220,522	13,300	233,822	227,912	11,287	239,199	256,443	12,700	269,143	238,715.48	12,200.00	250,915.48
01 03	TREASURER/TAX COLLECTOR	121,930	29,201	151,131	131,416	28,176	159,592	137,424	41,050	178,474	140,661.27	35,550.00	176,211.27
01 05	COMMISSIONERS	129,466	7,200	136,666	125,354	507	125,861	138,510	10,900	149,410	129,870.86	10,550.00	140,420.86
01 06	CORONER	20,771	18,146	38,917	29,852	12,648	42,500	33,261	27,975	61,236	34,204.36	31,100.00	65,304.36
01 10	ELECTIONS	21,427	20,538	41,965	25,819	32,584	58,403	38,835	36,887	75,722	41,345.84	43,124.00	84,469.84
01 11	EMERGENCY MANAGEMENT	46,562	24,407	70,969	44,971	38,474	83,445	45,544	38,483	84,027	64,104.34	20,690.00	84,794.34
01 12	GENERAL RESERVE ACCOUNT	-	-	-	-	-	-	-	77,678	77,678	-	118,866.00	118,866.00
01 14	DATA PROCESSING	-	266,374	266,374	-	188,868	188,868	-	251,282	251,282	-	226,350.00	226,350.00
01 17	COMMUNITY PROJECTS/CDH	-	18,900	18,900	-	21,600	21,600	-	24,000	24,000	-	24,000.00	24,000.00
01 18	GENERAL OPERATIONS	105,203	88,206	193,409	94,549	86,340	180,889	132,745	109,660	242,405	138,072.20	116,685.00	254,757.20
01 19	DISASTER DECLARATION	-	-	-	-	-	-	-	75,000	75,000	-	150,000.00	150,000.00
01 21	PLANNING & ZONING	123,639	66,286	189,925	153,049	34,432	187,481	166,710	45,543	212,253	222,996.52	44,943.00	267,939.52
01 22	TITLE III PROGRAMS	-	42,026	42,026	-	4,271	4,271	-	105,000	105,000	49,558.39	147,350.00	196,908.39
01 36	EXTRAORDINARY LEGAL EXPENSES	-	256,870	256,870	-	282,676	282,676	-	290,000	290,000	-	433,173.00	433,173.00
01 39	CAPITAL PROJECTS	-	955	955	-	20,824	20,824	-	52,057	52,057	-	176,000.00	176,000.00
	CURRENT EXPENSE FUND TOTAL	1,072,514	859,078	1,931,592	1,110,569	766,680	1,877,249	1,260,867	1,208,515	2,469,382	1,376,465.71	1,600,581.00	2,977,046.71
02 00	ROAD AND BRIDGE FUND	728,663	1,527,675	2,256,338	779,084	2,715,407	3,494,491	903,060	1,056,676	1,959,736	919,714.11	1,318,574.90	2,238,289.01
JUSTICE FUND:													
03 01	SHERIFF	-	-	-	-	-	-	1,090,677	451,817	1,542,494	1,120,069.23	394,580.00	1,514,649.23
03 03	GENERAL OPERATIONS	-	-	-	-	-	-	-	60,360	60,360	-	61,000.00	61,000.00
03 04	PROSECUTING ATTORNEY	-	-	-	-	-	-	240,558	151,948	392,506	221,566.68	133,353.08	354,919.76
03 05	JUSTICE GENERAL RESERVE	-	-	-	-	-	-	-	118,459	118,459	-	123,468.00	123,468.00
03 07	DISPATCH	-	-	-	-	-	-	328,349	15,600	343,949	355,834.35	16,600.00	372,434.35
03 50	SHERIFF'S RESERVES	-	-	-	-	-	-	6,155	5,441	11,596	6,154.68	5,419.00	11,573.68
	JUSTICE FUND TOTAL	1,404,431	858,641	2,263,072	1,641,643	574,144	2,215,787	1,665,739	803,625	2,469,364	1,703,624.94	734,420.08	2,438,045.02
05 00	DISTRICT COURT FACILITIES FUND	-	519	519	-	7,324	7,324	-	75,000.00	75,000	-	80,000.00	80,000.00
DISTRICT COURT FUND:													
06 50	DISTRICT COURT	-	-	-	-	-	-	147,178	55,110	202,288	154,966.45	50,185.00	205,151.45
06 52	JURY COMMISSION	-	-	-	-	-	-	44,593	23,800	68,393	31,060.66	24,300.00	55,360.66
06 54	COMMUNITY JUSTICE	-	-	-	-	-	-	129,412	51,255	180,667	158,919.72	27,821.00	186,740.72
	DISTRICT COURT FUND TOTAL	283,202	80,533	363,735	274,282	90,334	364,616	321,183	130,165	451,348	344,946.83	102,306.00	447,252.83
15 00	HEALTH PREVENTATIVE	-	34,814	34,814	-	35,108	35,108	-	37,000	37,000	-	36,975.00	36,975.00
16 00	INDIGENT FUND	22,664	95,657	118,321	21,866	59,307	81,173	11,601	183,300	194,901	12,030.31	245,200.00	257,230.31
17 00	JUNIOR COLLEGE FUND	-	20,470	20,470	-	31,420	31,420	-	34,586	34,586	-	29,479.00	29,479.00
20 00	REVALUATION FUND	244,000	8,968	252,968	232,378	11,260	243,638	292,103	15,500	307,603	292,993.68	15,500.00	308,493.68
23 00	SOLID WASTE FUND	166,131	488,398	654,529	175,217	462,160	637,377	222,118	513,436	735,554	230,285.41	626,265.00	856,550.41
24 00	TORT FUND	-	264,866	264,866	-	283,367	283,367	-	318,393	318,393	-	325,327.00	325,327.00
27 00	NOXIOUS WEEDS FUND	87,904	65,758	153,662	71,039	51,046	122,085	89,196	59,253	148,449	93,758.17	51,250.00	145,008.17
30 00	E911 FUND	12,119	133,309	145,428	-	110,176	110,176	-	133,764	133,764	-	163,162.09	163,162.09
37 00	SNOWMOBILE IC8A FUND	6,795	8,260	15,055	10,458	10,265	20,723	11,026	12,849	23,875	11,356.99	11,764.78	23,121.77
39 00	SNOWMOBILE GV8B FUND	2,247	3,492	5,739	3,065	12,623	15,688	5,513	48,167	53,680	5,678.49	5,514.00	11,192.49
54 00	SHERIFF'S VESSEL FUND	22,947	10,971	33,918	15,193	10,939	26,132	49,237	17,587	66,824	50,743.97	16,277.00	67,020.97
	Grand Total All Funds	4,053,617	4,460,890	8,514,507	4,334,794	5,231,560	9,566,354	4,831,643	4,647,816	9,479,459	5,041,598.61	5,362,595.85	10,404,194.46
* Amounts obtained from audited financial reports for the fiscal years ended September 30, 2015 and September 30, 2016.													
25 00	63-1305A/BOND FUND	-	450,000	450,000	-	431,511	431,511	-	431,575	431,575	-	432,025.00	432,025.00

