



# BOISE COUNTY

## RESOLUTION #2017-17

### A BOISE COUNTY RESOLUTION ADJUSTING THE FY 2017 JUSTICE FUND, SHERIFF'S DEPARTMENT, GENERAL OPERATIONS, AND DISPATCH DEPARTMENT BUDGET, FOR: THE PIONEER FIRE

**WHEREAS**, the FY 2017 budget for the Justice Fund, was adopted by the Boise County Board of Commissioners on August 23rd, 2016; and

**WHEREAS**, Idaho Code Section 31-1605 allows the Board of County Commissioners to adjust the budget; as adopted, to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes; and

**WHEREAS**, the Justice Fund, Sheriff's Department, General Operations, and Dispatch Department have incurred unanticipated expenses and received unanticipated revenues associated with the Pioneer Fire; and,

**WHEREAS**, the annual budget procedure has been complied with in making the said adjustment and the budget adjustment shall not result in increased property taxes; and,

**NOW THEREFORE BE IT RESOLVED** that the FY2017 budget for the Justice Fund, Sheriff's Department, General Operations, and Dispatch Department shall be increased as follows:

**Revenue:**

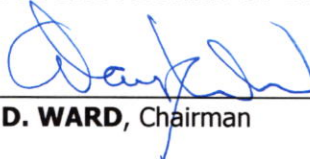
Line Item	Description	Budget	Increase	Amended Budget
03-00-394-07	Fire Revenue	\$00.00	<u>\$105,994.91</u>	\$105,994.91

**Expense:**

Line Item	Description	Budget	Increase	Amended Budget
<b>Sheriff's Department</b>				
03-01-409-50	Overtime Pay	\$24,369.08	\$28,118.80	\$52,487.88
03-01-410-00	Retirement	\$92,711.79	\$3,537.34	\$96,249.13
03-01-411-00	Social Security	\$58,548.37	\$2,151.09	\$60,699.46
03-01-415-00	State Unemp.	\$3,196.53	\$126.53	\$3,323.06
03-01-440-00	Supplies	\$8,500.00	\$3,630.00	\$12,130.00
03-01-492-00	Reimb. Equipment	\$00.00	\$25,440.00	\$25,440.00
03-01-556-00	Ammo/Weapon Trng	\$5,000.00	\$400.00	\$5,400.00
03-01-557-02	Vest & Safety Equip.	\$2,000.00	\$12,402.00	\$14,402.00
03-01-800-02	Capital-Equipment	\$15,000.00	\$24,472.18	\$39,472.18
<b>General Operations</b>				
03-03-491-00	Repairs & Maint.	\$7,500.00	\$4,000.00	\$11,500.00
<b>Dispatch</b>				
03-07-409-50	Dispatch Overtime	\$19,436.10	\$1,426.76	\$20,862.86
03-07-410-00	Retirement	\$27,668.87	\$174.64	\$27,843.51
03-07-411-00	Social Security	\$17,293.04	\$109.15	\$17,402.19
03-07-415-00	State Unemp.	\$1,017.24	<u>\$6.42</u>	\$1,023.66
<b>TOTAL</b>			<u>\$105,994.91</u>	

**APPROVED and ADOPTED** in open session this 28<sup>th</sup> day of February, 2017.

**BOISE COUNTY BOARD OF COMMISSIONERS**



\_\_\_\_\_  
**ALAN D. WARD**, Chairman

*ABSENT*

\_\_\_\_\_  
**ROGER B. JACKSON**, Commissioner



\_\_\_\_\_  
**LAURA L. BAKER**, Commissioner



Attest:



\_\_\_\_\_  
**MARY T. PRISCO**, Clerk to the Board

# Expenditure Report

Item	Quantity	Price per unit	Vendor	Total Cost	Account #
Road Block Salaries	n/a	n/a	n/a	\$ 96,055.09	03-01-0000/0001
Patrol Salaries	n/a	n/a	n/a	\$ 15,630.92	03-01-0409-0050
Dispatch Salaries	n/a	n/a	n/a	\$ 1,426.76	03-07-406-0001
Benefit Accrual for changes	n/a	n/a	n/a	\$ 6,105.17	See 'Benefit Revisions' Tab
Idaho City	n/a	n/a	n/a	\$ 25,440.00	03-01-492-0000
Body Cams	14/7	\$276/\$95.00 + plan	Wolf Com	\$ 14,672.83	03-01-08-0002
New Body Armor and carrie	13	\$ 954.00	Uniforms2gear	\$ 12,402.00	03-01-0557-0002
Binos	13	\$ 191.99	Vortex	\$ 2,495.87	03-01-0800-0002
Flash lights w/ battery and charger	13	\$ 142.98	Streamlight	\$ 1,858.35	03-01-0800-0002
Surface Cases	13	\$ 60.00	Amazon	\$ 780.00	03-01-0440-0000
GPS life Maps and mount	13	\$ 106.98	Amazon	\$ 1,711.68	03-01-0800-0002
Gun Cleaning Supplies	n/a			\$ 300.00	03-01-440-0000
Grendade Launchers	2	\$ 295.95	American Spc. Ammo	\$ 591.90	03-01-0800-0002
GL Munitions	16	\$ 25.00	Chief Supply	\$ 400.00	03-01-0556-0000
docking stations	2	\$ 200.00	CAI	\$ 450.00	03-01-0800-0002
scopes	2	\$ 839.99	Vortex	\$ 1,679.98	03-01-0800-0002
sniper rifle	1	\$ 1,011.57	Savage	\$ 1,011.57	03-01-0800-0002
building repairs	n/a	n/a		\$ 4,000.00	03-03-0491-0000
OT salaries				\$ 12,487.88	03-01-0409-0050
coins				\$ 1,550.00	03-01-0440-0000
lapel pins				\$ 1,000.00	03-01-0440-0000

total: \$ 202,050.00  
 \$ (96,055.09) FY2016 Resolution 2016-52  
**\$ 105,994.91 FY2017**

Received: \$ 202,050.00  
 Remaining: \$ -

**Benefits:**

**03-01-409-50**      \$      28,118.80

PERSI: 12.58%	FICA: 7.65%	SUTA: 0.45%	TOTAL BENEFITS:
\$ 3,537.3450	\$ 2,151.0882	\$ 126.5346	\$ 5,814.9678

ACCOUNTS:	TOTALS:
03-01-410-00	\$ 3,537.3450
03-01-411-00	\$ 2,151.0882
03-01-415-00	\$ 126.5346

**03-07-409-50**      \$      1,426.76

PERSI: 12.24%	FICA: 7.65%	SUTA: 0.45%	TOTAL BENEFITS:
\$ 174.6354	\$ 109.1471	\$ 6.4204	\$ 290.2030

ACCOUNTS:	TOTALS:
03-07-410-00	\$ 174.6354
03-07-411-00	\$ 109.1471
03-07-415-00	\$ 6.4204

TOTAL ADDITIONAL BUDGET NEEDED FOR OVT INCREASE      \$      6,105.17

# REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0001

40% OF FISCAL YEAR ELAPSED

FUND 0003 JUSTICE FUND  
-01 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0401-0000	SALARIES - OFFICER	55,000.00		55,000.00	22,973.48		22,973.48	41.77%	32,026.52
0402-0000	SALARIES - DEPUTIES	478,000.00	13,994.91	491,994.91 C	193,487.27		193,487.27	39.33%	298,507.64
0402-0001	SALARY - CIVIL DEPUTY	76,384.00		76,384.00	31,944.74		31,944.74	41.82%	44,439.26
0402-0004	BAILIFFS	18,359.00		18,359.20	3,669.68		3,669.68	19.99%	14,689.52
	0402 Sub Total	572,743.00	13,994.91	586,738.11	229,101.69		229,101.69	39.05%	357,636.42
0405-0000	HOLIDAY PAY	18,000.00		18,000.00	9,322.11		9,322.11	51.79%	8,677.89
0406-0000	MISC. CONTRACT/GRANT COMP	20,400.00		20,400.00	1,707.08		1,707.08	8.37%	18,692.92
0406-0001	BENEFIT ACCRUAL	25,000.00		25,000.00				0.00%	25,000.00
0406-0002	SPECIALTY PAY				173.12		173.12	0.00%	(173.12)
	0406 Sub Total	45,400.00		45,400.00	1,880.20		1,880.20	4.14%	43,519.80
0408-0007	ITD-TRAFFIC ENFORCEMENT	10,000.00		10,000.00	103.92		103.92	1.04%	9,896.08
0408-0008	CORPS PATROL	10,200.00		10,200.00				0.00%	10,200.00
	0408 Sub Total	20,200.00		20,200.00	103.92		103.92	0.51%	20,096.08
0409-0050	OVERTIME PAY	40,000.00	(15,630.92)	24,369.08 C	20,231.60		20,231.60	83.02%	4,137.48
	0409 Sub Total	40,000.00	(15,630.92)	24,369.08	20,231.60		20,231.60	83.02%	4,137.48
<b>Total 'A' Budget -- Salaries:</b>		<b>751,343.00</b>	<b>(1,636.01)</b>	<b>749,707.19</b>	<b>283,613.00</b>		<b>283,613.00</b>	<b>37.83%</b>	<b>466,094.19</b>
0410-0000	RETIREMENT	92,209.00	502.40	92,711.79 C	29,703.67		29,703.67	32.04%	63,008.12
0411-0000	SOCIAL SECURITY	57,477.00	1,070.62	58,548.37 C	21,399.84		21,399.84	36.55%	37,148.53
0412-0000	LIFE INSURANCE				12.00		12.00	0.00%	(12.00)
0413-0000	MEDICAL INSURANCE	145,600.00		145,600.00	51,056.74		51,056.74	35.07%	94,543.26
0415-0000	STATE UNEMPLOYMENT	3,133.00	62.99	3,196.53 C	702.31		702.31	21.97%	2,494.22
<b>Total 'D' Budget -- Benefits:</b>		<b>298,419.00</b>	<b>1,636.01</b>	<b>300,056.69</b>	<b>102,874.56</b>		<b>102,874.56</b>	<b>34.29%</b>	<b>197,182.13</b>
0440-0000	SUPPLIES	8,500.00		8,500.00	2,173.44		2,173.44	25.57%	6,326.56
0449-0000	POSTAGE	1,300.00		1,300.00	631.29		631.29	48.56%	668.71
0461-0002	UTILITIES - TELEPHONES	16,000.00		16,000.00	5,912.56	737.84	6,650.40	41.57%	9,349.60
0464-0000	CELL PHONE CHARGES	7,500.00		7,500.00	2,521.36		2,521.36	33.62%	4,978.64
0471-0000	VEHICLES - FUEL	75,000.00		75,000.00	15,835.56	1,605.75	17,441.31	23.26%	57,558.69
0475-0000	VEHICLES - MAINTENANCE- REPAIR	30,000.00		30,000.00	8,933.31	377.85	9,311.16	31.04%	20,688.84
0491-0000	REPAIRS/MAINT EQUIP	4,200.00		4,200.00				0.00%	4,200.00
0491-0001	MAINT. COPIER	500.00		500.00				0.00%	500.00

**REMAINING BUDGET DETAIL ANALYSIS**

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0001

40% OF FISCAL YEAR ELAPSED

FUND 0003 JUSTICE FUND  
-01 SHERIFF

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
	0491 Sub Total	4,700.00		4,700.00				4,700.00	
0494-0000	COMMUNICATIONS	500.00		500.00	270.00		270.00	230.00	
0495-0000	INVESTIGATIONS	250.00		250.00	100.00		100.00	150.00	
0540-0000	K9 PROGRAM - TRAINING				74.18		74.18	(74.18)	
0540-0001	K9 PROGRAM - SUPPLIES	2,000.00		2,000.00	37.62		37.62	1,962.38	
0540-0002	K9 PROGRAM - VET COSTS	1,000.00		1,000.00	125.89		125.89	874.11	
	0540 Sub Total	3,000.00		3,000.00	237.69		237.69	2,762.31	
0544-0000	ADVERTISING	200.00		200.00				200.00	
0552-0000	DUES, SHERIFF	2,600.00		2,600.00				2,600.00	
0554-0000	BOARDING PRISONERS	65,000.00		65,000.00	1,900.00		1,900.00	63,100.00	
0556-0000	AMMO & WEAPONS TRAINING	5,000.00		5,000.00	430.46		430.46	4,569.54	
0557-0000	UNIFORMS	8,000.00		8,000.00	3,927.39	157.00	4,084.39	3,915.61	
0557-0002	VEST & SAFETY EQUIPMENT	2,000.00		2,000.00				2,000.00	
	0557 Sub Total	10,000.00		10,000.00	3,927.39	157.00	4,084.39	5,915.61	
0561-0001	EDUCATION - ELECTED OFFICIAL	2,000.00		2,000.00	280.00	50.00	330.00	1,670.00	
0561-0002	EDUCATION - STAFF	6,500.00		6,500.00	125.00	50.00	175.00	6,325.00	
	0561 Sub Total	8,500.00		8,500.00	405.00	100.00	505.00	7,995.00	
0599-0000	MEDICAL	2,000.00		2,000.00	973.00	33.00	1,006.00	994.00	
0599-0001	MEDICAL INMATES	2,000.00		2,000.00				2,000.00	
	0599 Sub Total	4,000.00		4,000.00	973.00	33.00	1,006.00	2,994.00	
0650-0000	INSURANCE DEDUCTIBLE	1,000.00		1,000.00				1,000.00	
	<b>Total 'B' Budget -- Expenses:</b>	<b>243,050.00</b>		<b>243,050.00</b>	<b>44,251.06</b>	<b>3,011.44</b>	<b>47,262.50</b>	<b>195,787.50</b>	
0800-0002	CAPITAL - EQUIPMENT	15,000.00		15,000.00	626.41		626.41	14,373.59	
0801-0000	CAPITAL- PICKUPS/CARS	62,620.00	18,478.48	81,099.24 C	42,071.23	20,972.95	63,044.18	18,055.06	
	<b>Total 'C' Budget -- Capital Outlay:</b>	<b>77,620.00</b>	<b>18,478.48</b>	<b>96,099.24</b>	<b>42,697.64</b>	<b>20,972.95</b>	<b>63,670.59</b>	<b>32,428.65</b>	

**REMAINING BUDGET DETAIL ANALYSIS**

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0001

40% OF FISCAL YEAR ELAPSED

**DEPARTMENT TOTALS :**

Total 'A' Expenses -- Salaries:	751,343.00	(1,636.01)	749,707.19	283,613.00		283,613.00	37.83%	466,094.19
Total 'D' Expenses -- Benefits:	298,419.00	1,636.01	300,056.69	102,874.56		102,874.56	34.29%	197,182.13
Total 'B' Expenses -- Expenses:	243,050.00		243,050.00	44,251.06	3,011.44	47,262.50	19.45%	195,787.50
Total 'C' Expenses -- Capital Outlay:	77,620.00	18,478.48	96,099.24	42,697.64	20,972.95	63,670.59	66.26%	32,428.65
	1,370,432.00	18,478.48	1,388,913.12	473,436.26	23,984.39	497,420.65	35.81%	891,492.47

**FUND TOTALS: 0003 JUSTICE FUND**

Total 'A' Expenses -- Salaries:	751,343.00	(1,636.01)	749,707.19	283,613.00		283,613.00	37.83%	466,094.19
Total 'D' Expenses -- Benefits:	298,419.00	1,636.01	300,056.69	102,874.56		102,874.56	34	197,182.13
Total 'B' Expenses -- Expenses:	243,050.00		243,050.00	44,251.06	3,011.44	47,262.50	19.45%	195,787.50
Total 'C' Expenses -- Capital Outlay:	77,620.00	18,478.48	96,099.24	42,697.64	20,972.95	63,670.59	66.26%	32,428.65
	1,370,432.00	18,478.48	1,388,913.12	473,436.26	23,984.39	497,420.65	35.81%	891,492.47

**GRAND TOTALS:**

Total 'A' Expenses -- Salaries:	751,343.00	(1,636.01)	749,707.19	283,613.00		283,613.00	37.83%	466,094.19
Total 'D' Expenses -- Benefits:	298,419.00	1,636.01	300,056.69	102,874.56		102,874.56	34.29%	197,182.13
Total 'B' Expenses -- Expenses:	243,050.00		243,050.00	44,251.06		44,251.06	18.21%	198,798.94
Total 'C' Expenses -- Capital Outlay:	77,620.00	18,478.48	96,099.24	42,697.64		42,697.64	44.43%	53,401.60
	1,370,432.00	18,478.48	1,388,913.12	473,436.26	23,984.39	497,420.65	35.81%	891,492.47

\*\*\*\*\*END OF REPORT\*\*\*\*\*

# REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0003

40% OF FISCAL YEAR ELAPSED

FUND 0003 JUSTICE FUND

-03 GENERAL OPERATIONS/JUSTICE

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0461-0001	PROPANE S/O	1,000.00		1,000.00	244.96		244.96	24.50%	755.04
0461-0006	TRASH COLLECTION S/O	1,200.00		1,200.00	384.40		384.40	32.03%	815.60
0461-0010	POWER S/O	14,000.00		14,000.00	6,364.42		6,364.42	45.46%	7,635.58
0461-0020	WATER & SEWER S/O	3,460.00		3,460.00	1,237.68		1,237.68	35.77%	2,222.32
	0461 Sub Total	19,660.00		19,660.00	8,231.46		8,231.46	41.87%	11,428.54
0491-0000	REPAIR & MAINT	7,500.00		7,500.00	275.58	448.52	724.10	9.65%	6,775.90
0529-0000	SNOW REMOVAL S/O	400.00		400.00				0.00%	400.00
0559-0002	LEASE GV S/O	1,800.00		1,800.00	900.00		900.00	50.00%	900.00
	0559 Sub Total	1,800.00		1,800.00	900.00		900.00	50.00%	900.00
0591-0000	JANITORIAL	1,000.00		1,000.00				0.00%	1,000.00
0650-0000	INSURANCE DEDUCTIBLE	1,000.00		1,000.00				0.00%	1,000.00
	<b>Total 'B' Budget -- Expenses:</b>	<b>31,360.00</b>		<b>31,360.00</b>	<b>9,407.04</b>	<b>448.52</b>	<b>9,855.56</b>	<b>31.43%</b>	<b>21,504.44</b>
0815-0000	CAPITAL BLDG	25,000.00		25,000.00				0.00%	25,000.00
	<b>Total 'C' Budget -- Capital Outlay:</b>	<b>25,000.00</b>		<b>25,000.00</b>					<b>25,000.00</b>
<b>DEPARTMENT TOTALS :</b>									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	31,360.00		31,360.00	9,407.04	448.52	9,855.56	31.43%	21,504.44
	Total 'C' Expenses -- Capital Outlay:	25,000.00		25,000.00					25,000.00
		56,360.00		56,360.00	9,407.04	448.52	9,855.56	17.49%	46,504.44
<b>FUND TOTALS: 0003 JUSTICE FUND</b>									
	Total 'A' Expenses -- Salaries:								
	Total 'D' Expenses -- Benefits:								
	Total 'B' Expenses -- Expenses:	31,360.00		31,360.00	9,407.04	448.52	9,855.56	31.43%	21,504.44
	Total 'C' Expenses -- Capital Outlay:	25,000.00		25,000.00					25,000.00
		56,360.00		56,360.00	9,407.04	448.52	9,855.56	17.49%	46,504.44



REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0003

40% OF FISCAL YEAR ELAPSED

GRAND TOTALS:

Total 'A' Expenses -- Salaries:

Total 'D' Expenses -- Benefits:

Total 'B' Expenses -- Expenses:

Total 'C' Expenses -- Capital Outlay:

31,360.00

25,000.00

56,360.00

31,360.00

25,000.00

56,360.00

9,407.04

9,407.04

448.52

9,407.04

9,855.56

30.00%

17.49%

21,952.96

25,000.00

46,504.44

\*\*\*\*\*END OF REPORT\*\*\*\*\*

# REMAINING BUDGET DETAIL ANALYSIS

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0007

40% OF FISCAL YEAR ELAPSED

FUND 0003 JUSTICE FUND  
-07 DISPATCH

Acct No.	Account Description	Original Budget	Budget Changes	Budgeted Amount	EXPENDITURES			Percent	Budget Balance
					Paid Claims	Unpaid Claims	Total Exp		
0402-0004	DISPATCH SUPERVISOR	34,814.00		34,814.00	15,148.04		15,148.04	43.51%	19,665.96
	0402 Sub Total	34,814.00		34,814.00	15,148.04		15,148.04	43.51%	19,665.96
0403-0000	FULL TIME DISPATCHERS	136,406.00		136,406.62	49,643.49		49,643.49	36.39%	86,763.13
0403-0001	PART-TIME DISPATCHERS	18,908.00		18,908.82	8,685.55		8,685.55	45.93%	10,223.27
	0403 Sub Total	155,314.00		155,315.44	58,329.04		58,329.04	37.56%	96,986.40
0405-0000	HOLIDAY PAY	5,487.00		5,487.28	4,675.28		4,675.28	85.20%	812.00
0406-0000	MASS GATHERING/CONTRACT OT	2,500.00		2,500.00				0.00%	2,500.00
0406-0001	OVERTIME PAY	19,436.00	(19,436.10)					0.00%	
0406-0002	SPECIALTY PAY				530.25		530.25	0.00%	(530.25)
0406-0003	BENEFIT ACCRUAL	8,500.00		8,500.00				0.00%	8,500.00
	0406 Sub Total	30,436.00	(19,436.10)	11,000.00	530.25		530.25	4.82%	10,469.75
0409-0050	OVERTIME		19,436.10	19,436.10	4,429.06		4,429.06	22.79%	15,007.04
	0409 Sub Total		19,436.10	19,436.10	4,429.06		4,429.06	22.79%	15,007.04
<b>Total 'A' Budget -- Salaries:</b>		<b>226,051.00</b>		<b>226,052.82</b>	<b>83,111.67</b>		<b>83,111.67</b>	<b>36.77%</b>	<b>142,941.15</b>
0410-0000	RETIREMENT	27,668.00		27,668.87	9,394.03		9,394.03	33.95%	18,274.84
0411-0000	SOCIAL SECURITY	17,293.00		17,293.04	6,159.57		6,159.57	35.62%	11,133.47
0413-0000	MEDICAL INSURANCE	54,600.00		54,600.00	18,760.75		18,760.75	34.36%	35,839.25
0415-0000	STATE UNEMPLOYMENT	1,017.00		1,017.24	230.71		230.71	22.68%	786.53
<b>Total 'D' Budget -- Benefits:</b>		<b>100,578.00</b>		<b>100,579.15</b>	<b>34,545.06</b>		<b>34,545.06</b>	<b>34.35%</b>	<b>66,034.09</b>
0440-0000	SUPPLIES	1,500.00		1,500.00		769.13	769.13	51.28%	730.87
0461-0002	TELEPHONES	1,100.00		1,100.00	312.01	41.18	353.19	32.11%	746.81
	0461 Sub Total	1,100.00		1,100.00	312.01	41.18	353.19	32.11%	746.81
0491-0001	OFFICE EQUIPMENT	1,000.00		1,000.00				0.00%	1,000.00
	0491 Sub Total	1,000.00		1,000.00					1,000.00
0494-0001	ILETS FEES	10,000.00		10,000.00	4,375.00	155.00	4,530.00	45.30%	5,470.00
0561-0011	TRAINING DISPATCH	2,000.00		2,000.00	335.63		335.63	16.78%	1,664.37
	0561 Sub Total	2,000.00		2,000.00	335.63		335.63	16.78%	1,664.37
<b>Total 'B' Budget -- Expenses:</b>		<b>15,600.00</b>		<b>15,600.00</b>	<b>5,022.64</b>	<b>965.31</b>	<b>5,987.95</b>	<b>38.38%</b>	<b>9,612.05</b>

**REMAINING BUDGET DETAIL ANALYSIS**

FISCAL YEAR 2017 AS OF 02/23/2017 FUND 0003 DEPT 0007

40% OF FISCAL YEAR ELAPSED

**DEPARTMENT TOTALS :**

Total 'A' Expenses -- Salaries:	226,051.00	226,052.82	83,111.67		83,111.67	36.77%	142,941.15
Total 'D' Expenses -- Benefits:	100,578.00	100,579.15	34,545.06		34,545.06	34.35%	66,034.09
Total 'B' Expenses -- Expenses:	15,600.00	15,600.00	5,022.64	965.31	5,987.95	38.38%	9,612.05
Total 'C' Expenses -- Capital Outlay:							
	342,229.00	342,231.97	122,679.37	965.31	123,644.68	36.13%	218,587.29

**FUND TOTALS: 0003 JUSTICE FUND**

Total 'A' Expenses -- Salaries:	226,051.00	226,052.82	83,111.67		83,111.67	36.77%	142,941.15
Total 'D' Expenses -- Benefits:	100,578.00	100,579.15	34,545.06		34,545.06	34	66,034.09
Total 'B' Expenses -- Expenses:	15,600.00	15,600.00	5,022.64	965.31	5,987.95	38.38%	9,612.05
Total 'C' Expenses -- Capital Outlay:							
	342,229.00	342,231.97	122,679.37	965.31	123,644.68	36.13%	218,587.29

**GRAND TOTALS:**

Total 'A' Expenses -- Salaries:	226,051.00	226,052.82	83,111.67		83,111.67	36.77%	142,941.15
Total 'D' Expenses -- Benefits:	100,578.00	100,579.15	34,545.06		34,545.06	34.35%	66,034.09
Total 'B' Expenses -- Expenses:	15,600.00	15,600.00	5,022.64		5,022.64	32.20%	10,577.36
Total 'C' Expenses -- Capital Outlay:							
	342,229.00	342,231.97	122,679.37	965.31	123,644.68	36.13%	218,587.29

\*\*\*\*\*END OF REPORT\*\*\*\*\*