

DESCRIPTION	2021 Actual	YTD 2022 Actual	2022 Amended	2023 Requested
411010 Elected officials	289,895	203,391	288,780	309,249
412030 Regular employees	147,219	107,334	151,392	163,198
413075 Compensation program	0	0	33,963	0
<b>41XXXX Salaries</b>	<b>437,114</b>	<b>310,725</b>	<b>474,135</b>	<b>472,448</b>
421000 Social security	31,489	22,230	36,271	36,142
422000 Retirement	52,191	37,101	57,236	56,694
423101 Health insurance	67,609	46,851	70,109	69,840
423102 Dental	5,727	3,984	5,999	5,976
423104 Disability	1,392	1,027	1,397	1,474
423105 Life	1,002	716	1,122	1,142
424000 Workers compensation	712	373	2,780	1,890
425000 Unemployment	0	0	1,205	0
<b>42XXXX Benefits</b>	<b>160,123</b>	<b>112,282</b>	<b>176,118</b>	<b>173,158</b>
<b>T_400000 Salaries &amp; Benefits</b>	<b>597,237</b>	<b>423,007</b>	<b>650,253</b>	<b>645,606</b>
522301 Document shredding	110	49	100	100
<b>52XXXX Total 52 Expenses</b>	<b>110</b>	<b>49</b>	<b>100</b>	<b>100</b>
533310 Copiers contract	884	631	1,000	1,000
<b>53XXXX Total 53 Expenses</b>	<b>884</b>	<b>631</b>	<b>1,000</b>	<b>1,000</b>
542203 Cellular phone	2,546	1,512	2,301	2,000
543301 Advertising	15,316	7,454	17,000	18,000
543305 Postage	52	66	250	250
545501 Meals	1,213	994	2,000	2,000
545502 Mileage	145	168	3,000	3,000
545504 Parking	12	0	100	200
545505 Hotel	1,072	240	2,500	2,500
545506 Gasoline and oil	6	0	100	100
545507 Air fare	525	417	1,800	1,800
545508 Car rental	263	0	150	300
545602 Local mileage	92	268	100	0
545604 Local parking	131	48	100	0
546610 Education and training	4,250	1,190	6,600	6,000
546620 Association dues	225	600	675	300
546635 Subscriptions	340	240	250	500
548400 Miscellaneous	347	346	400	400
548401 Employee appreciation	0	0	500	500
<b>54XXXX Total 54 Expenses</b>	<b>26,536</b>	<b>13,541</b>	<b>37,826</b>	<b>37,850</b>
551010 Office supplies	433	511	750	750
<b>55XXXX Total 55 Expenses</b>	<b>433</b>	<b>511</b>	<b>750</b>	<b>750</b>
577100 Computer equipment	1,856	2,646	2,200	500
577120 Small office equipment	0	0	0	100
577121 Office furniture	67	1,181	1,200	0
<b>57XXXX Total 57 Expenses</b>	<b>1,923</b>	<b>3,828</b>	<b>3,400</b>	<b>600</b>
680410 Machinery	7,963	0	0	0
<b>68XXXX Capital</b>	<b>7,963</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>T_500000 Non Personnel</b>	<b>37,849</b>	<b>18,559</b>	<b>43,076</b>	<b>40,300</b>
<b>T_EXP Total Expenses</b>	<b>635,085</b>	<b>441,566</b>	<b>693,329</b>	<b>685,906</b>

DESCRIPTION	2021 Actual	YTD 2022 Actual	2022 Amended	2023 Requested
521105 Attorneys	0	0	10,000	0
521115 Outside auditor	60,800	0	0	0
521120 Misc professional services	903	1,539	5,000	0
<b>52XXXX Total 52 Expenses</b>	<b>61,703</b>	<b>1,539</b>	<b>15,000</b>	<b>0</b>
541105 Fire insurance	40,000	0	0	0
541107 Risk retention	200,000	0	0	0
546620 Association dues	100	100	0	0
546621 Treasure valley par-dues	5,918	5,918	5,918	0
546625 lac dues	20,915	21,365	22,000	0
546626 COMPASS	114,775	118,802	118,802	122,508
546628 Valley Regional Transit	39,299	49,546	49,546	0
546629 Chamber dues	375	0	0	0
546631 Naco dues	2,703	2,703	2,800	0
546636 Public lands assessment	32	32	30	0
546647 Western alliance	27,650	0	15,000	0
547355 Advocates against family v	26,947	19,126	30,000	0
548013 Transcript fees	0	2,486	0	0
548305 Veterans service officer	32,000	16,000	32,000	32,000
548310 Metro	125,000	0	125,000	125,000
548316 Jannus	15,000	18,000	18,000	18,000
548317 RC&D Council	500	500	500	0
548318 Youth court	10,000	10,000	10,000	10,000
548320 Soil conservation	15,000	15,000	15,000	15,000
548321 Nampa Family Justice Cen	20,000	20,000	20,000	0
548400 Miscellaneous	58	0	1,500	0
548401 Employee appreciation	102	0	8,000	0
548900 Reserves	0	0	150,000	0
<b>54XXXX Total 54 Expenses</b>	<b>696,374</b>	<b>299,578</b>	<b>624,096</b>	<b>322,508</b>
<b>T_500000 Non Personnel</b>	<b>758,077</b>	<b>301,117</b>	<b>639,096</b>	<b>322,508</b>
<b>T_EXP Total Expenses</b>	<b>758,077</b>	<b>301,117</b>	<b>639,096</b>	<b>322,508</b>

DESCRIPTION	2021 Actual	YTD 2022 Actual	2022 Amended	2023 Requested
548413 Southwest health district c	1,068,816	876,255	1,448,359	2,257,029
<b>54XXXX Total 54 Expenses</b>	<b>1,068,816</b>	<b>876,255</b>	<b>1,448,359</b>	<b>2,257,029</b>
<b>T_500000 Non Personnel</b>	<b>1,068,816</b>	<b>876,255</b>	<b>1,448,359</b>	<b>2,257,029</b>
<b>T_EXP Total Expenses</b>	<b>1,068,816</b>	<b>876,255</b>	<b>1,448,359</b>	<b>2,257,029</b>

DESCRIPTION	2021 Actual	YTD 2022 Actual	2022 Amended	2023 Requested
548400 Miscellaneous	35,846	48,351	96,701	0
<b>54XXXX Total 54 Expenses</b>	<b>35,846</b>	<b>48,351</b>	<b>96,701</b>	<b>0</b>
<b>T_500000 Non Personnel</b>	<b>35,846</b>	<b>48,351</b>	<b>96,701</b>	<b>0</b>
<b>T_EXP Total Expenses</b>	<b>35,846</b>	<b>48,351</b>	<b>96,701</b>	<b>0</b>