

DESCRIPTION	2021 Actual	YTD 2022 Actual	2022 Amended	2023 Requested
333170 CARES Act	78	0	0	0
334164 Special assistant US Attor	100,000	115,000	115,000	115,000
334201 STOP Grant	12,112	0	25,000	0
33XXXX Total 33 Revenues	112,190	115,000	140,000	115,000
341431 Attorney's fees-city of nam	654,732	391,475	671,100	691,233
341432 Attorney's fees-other cities	21,900	25,900	25,000	25,750
341445 Attorney's fees city of Cald	311,340	187,065	305,000	330,309
34XXXX Total 34 Revenues	987,972	604,440	1,001,100	1,047,292
364402 Donations	10,000	0	0	0
369121 Other miscellaneous reven	1,366	5,387	0	0
369502 PA's asset forfeiture accou	15,579	12,099	10,000	0
369504 PA Court Restitution	171	0	0	0
36XXXX Total 36 Revenues	27,116	17,485	10,000	0
T_REV Total Revenues	1,127,278	736,925	1,151,100	1,162,292
411010 Elected officials	140,097	98,417	139,735	149,640
412030 Regular employees	4,733,206	3,334,895	5,349,290	5,827,269
412035 Overtime	0	0	10,000	10,000
413050 Part-time	5,971	17,360	25,000	25,000
413060 Temporary	8,505	5,500	25,000	25,000
413075 Compensation program	0	0	469,307	0
413080 New/reclassified positions	0	0	505,920	0
413090 Covid-19	5,091	0	0	0
41XXXX Salaries	4,892,870	3,456,171	6,524,253	6,036,909
421000 Social security	360,678	255,788	455,962	452,275
422000 Retirement	574,979	405,193	721,886	719,440
423101 Health insurance	829,253	574,725	969,836	1,012,680
423102 Dental	69,637	48,555	82,986	86,652
423104 Disability	15,953	11,349	17,905	19,264
423105 Life	12,834	9,013	15,691	16,682
424000 Workers compensation	15,174	8,152	38,492	26,121
425000 Unemployment	0	0	38,211	0
42XXXX Benefits	1,878,508	1,312,775	2,340,968	2,333,114
T_400000 Salaries & Benefits	6,771,378	4,768,946	8,865,221	8,370,023
521120 Misc professional services	0	0	0	50,000
521132 Expert Witness: Witness f	6,103	3,170	10,000	20,000
521133 Expert Witness: airfare	0	0	5,000	10,000
521134 Expert Witness: hotel	318	0	500	2,500
521135 Expert Witness: Mileage	291	0	400	1,500
521136 Expert Witness: Meals	33	0	250	1,000
522212 Drug screens	0	0	250	250
522301 Document shredding	1,034	560	1,350	1,600
52XXXX Total 52 Expenses	7,779	3,730	17,750	86,850
533310 Copiers contract	5,450	3,683	10,500	5,500
53XXXX Total 53 Expenses	5,450	3,683	10,500	5,500
541108 Bonds	0	0	250	0
542201 Telephone	959	476	1,000	1,000
542203 Cellular phone	24,976	17,066	36,500	36,500
543301 Advertising	444	327	500	500
543305 Postage	6,107	4,856	8,800	8,800
545501 Meals	779	2,205	5,000	5,000

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545502 Mileage	0	0	1,000	1,000
545503 Taxi	0	0	250	250
545504 Parking	91	149	500	500
545505 Hotel	2,229	384	5,000	10,000
545506 Gasoline and oil	4,056	4,047	5,000	7,500
545507 Air fare	334	7,399	5,000	10,000
546610 Education and training	9,022	7,877	15,000	20,000
546620 Association dues	24,565	25,163	33,700	33,700
546622 Bar dues	13,725	13,130	20,000	20,000
546635 Subscriptions	240	240	500	500
548010 Jury fees	26	0	0	0
548011 Witness fees	0	0	5,000	5,250
548012 Interpreter fees	0	580	2,000	6,000
548013 Transcript fees	458	3,604	2,000	5,000
548016 Lay Witness: Witness fee	0	0	250	250
548017 Lay Witness: Airfare	1,376	0	5,000	5,000
548018 Lay Witness: Hotel	779	96	1,500	1,500
548019 Lay Witness: Mileage	1,390	128	1,500	1,500
548020 Lay Witness: Meals	877	272	1,250	1,500
548023 Priors	164	433	250	1,000
548115 Investigation fees	200	1,785	4,500	4,500
548401 Employee appreciation	587	309	500	500
548406 Grants	0	14,510	0	0
548407 Prosecution miscellaneous	0	0	1,500	1,500
548470 Pa's asset forfeiture accou	0	0	30,000	30,000
548475 Sequential Intercept Model	0	1,173	0	0
548501 Medical records	4,510	2,658	5,500	10,000
548504 Bank records	0	0	250	250
548512 Legal research fees	34,471	20,608	41,000	50,000
54XXXX Total 54 Expenses	132,365	129,473	240,000	279,000
551010 Office supplies	3,229	2,831	5,700	5,700
552210 Idaho code	5,163	0	5,000	5,000
554100 COVID-19	4,403	210	0	0
554403 Repair and maint supplies	71	605	1,000	1,500
554443 Badges	845	0	1,000	1,000
554445 Uniforms	0	936	0	0
55XXXX Total 55 Expenses	13,711	4,581	12,700	13,200
577100 Computer equipment	27,378	2,218	40,000	100,000
577110 Software	0	0	75,000	75,000
577120 Small office equipment	3,563	2,306	5,000	5,000
577121 Office furniture	1,583	2,014	15,000	15,000
57XXXX Total 57 Expenses	32,524	6,538	135,000	195,000
680430 Office furniture	0	0	0	17,000
682270 Capital construction contra	0	0	0	15,000
684330 General vehicles	36,880	0	37,000	38,000
68XXXX Capital	36,880	0	37,000	70,000
T_500000 Non Personnel	228,709	148,005	452,950	649,550
T_EXP Total Expenses	7,000,087	4,916,951	9,318,171	9,019,573