

TRIAL COURT FINANCING - STATEWIDE TOTALS BY DISTRICT (EXCLUDES JAIL AND SHERIFF COSTS)  
 COUNTY FISCAL YEAR ENDED SEPTEMBER 30, 2022\*

IDAHO TRIAL COURT FUND BALANCES									
	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	DISTRICTS	
<b>District Court Fund:</b>									
Beginning Balance 10/1/2021	\$ 2,929,802	\$ 1,638,307	\$ 7,304,285	\$ 10,632,318	\$ 4,097,258	\$ 1,334,663	\$ 8,564,233	\$	\$ 36,500,867
Total Revenues	11,726,060	1,450,213	14,285,879	19,564,518	3,396,155	4,105,898	9,796,540		64,325,264
Total Expenses	(5,575,703)	(1,291,828)	(12,516,694)	(17,980,673)	(2,657,698)	(3,944,273)	(9,658,321)		(53,625,190)
<b>Ending Balance 9/30/2022</b>	<b>\$ 9,080,159</b>	<b>\$ 1,796,692</b>	<b>\$ 9,073,470</b>	<b>\$ 12,216,164</b>	<b>\$ 4,835,714</b>	<b>\$ 1,496,288</b>	<b>\$ 8,702,453</b>	<b>\$</b>	<b>\$ 47,200,940</b>
Of the total revenue listed above provide the following breakout:									
Property Tax Revenue	\$ 8,720,752	\$ 302,623	\$ 7,292,664	\$ 14,039,273	\$ 1,024,540	\$ 2,736,291	\$ 4,559,958	\$	38,676,102
Sales Tax Revenue	\$ 28,309	\$ 128,513	\$ 350,497	\$	\$ 9,069	\$ 201,172	\$ 178,810	\$	896,370
<b>Court Facilities Fund:</b>									
Beginning Balance 10/1/2021	\$ 1,081,626	\$ 417,037	\$ 1,323,039	\$ 107,982	\$ 1,798,675	\$ 139,430	\$ 453,059	\$	5,320,848
Total Revenues	179,505	37,290	109,055	239,571	522,574	42,899	107,115		1,238,009
Total Expenses	-	(3,310)	(173,539)	(144,328)	(2,554)	(21,271)	(6,392)		(351,395)
<b>Ending Balance 9/30/2022</b>	<b>\$ 1,261,131</b>	<b>\$ 451,017</b>	<b>\$ 1,258,554</b>	<b>\$ 203,225</b>	<b>\$ 2,318,695</b>	<b>\$ 161,058</b>	<b>\$ 553,782</b>	<b>\$</b>	<b>\$ 6,207,463</b>
Of the total revenue listed above provide the following breakout:									
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Interlock Device Fund:</b>									
Beginning Balance 10/1/2021	\$ 202,100	\$ 86,712	\$ 237,271	\$ (20,517)	\$ 223,921	\$ 441,557	\$ 138,116	\$	1,309,160
Total Revenues	27,762	7,228	27,972	72,148	21,005	40,658	16,100		212,872
Total Expenses	(20,236)	(3,804)	(13,940)	(30,842)	(17,674)	(16,089)	(32,938)		(135,524)
<b>Ending Balance 9/30/2022</b>	<b>\$ 209,626</b>	<b>\$ 90,135</b>	<b>\$ 251,302</b>	<b>\$ 20,789</b>	<b>\$ 227,252</b>	<b>\$ 466,126</b>	<b>\$ 121,278</b>	<b>\$</b>	<b>\$ 1,386,508</b>
Of the total revenue listed above provide the following breakout:									
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Drug Court, Mental Health Court, and Family Court Services Fund:</b>									
Beginning Balance 10/1/2021	\$ 83,261	\$ 249,720	\$ 647,978	\$ 3,329,023	\$ 462,561	\$ 1,050,724	\$ 4,335,936	\$	10,159,204
Total Revenues	284,041	301,484	491,660	2,374,735	635,595	513,680	2,456,743		7,057,938
Total Expenses	(288,500)	(279,584)	(544,755)	(2,247,172)	(656,783)	(398,800)	(591,319)		(5,006,913)
<b>Ending Balance 9/30/2022</b>	<b>\$ 78,803</b>	<b>\$ 271,621</b>	<b>\$ 594,883</b>	<b>\$ 3,456,586</b>	<b>\$ 441,373</b>	<b>\$ 1,165,604</b>	<b>\$ 6,201,360</b>	<b>\$</b>	<b>\$ 12,210,229</b>
Of the total revenue listed above provide the following breakout:									
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,153	\$ -	\$ -	\$ 58,153
<b>Other Court Funds:</b>									
Beginning Balance 10/1/2021	\$ -	\$ -	\$ -	\$ -	\$ 154,957	\$ -	\$ 451,771	\$	606,728
Total Revenues	-	-	-	-	5,715	-	1,516,060		1,521,775
Total Expenses	-	-	-	-	(26,515)	-	(1,484,189)		(1,510,704)
<b>Ending Balance 9/30/2022</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 134,157</b>	<b>\$ -</b>	<b>\$ 483,642</b>	<b>\$</b>	<b>\$ 617,799</b>
Of the total revenue listed above provide the following breakout:									
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OF ALL FUNDS</b>									
Beginning Balance 10/1/2021	\$ 4,296,790	\$ 2,391,776	\$ 9,512,573	\$ 14,048,806	\$ 6,737,371	\$ 2,966,374	\$ 13,943,115	\$	53,896,806
Total Revenues	12,217,368	1,796,215	14,914,566	22,250,972	4,581,044	4,703,134	13,892,558		74,355,858
Total Expenses	(5,884,439)	(1,578,526)	(13,248,929)	(20,403,015)	(3,361,224)	(4,380,433)	(11,773,159)		(60,629,725)
<b>Ending Balance 9/30/2022</b>	<b>\$ 10,629,719</b>	<b>\$ 2,609,465</b>	<b>\$ 11,178,210</b>	<b>\$ 15,896,764</b>	<b>\$ 7,957,191</b>	<b>\$ 3,289,075</b>	<b>\$ 16,062,514</b>	<b>\$</b>	<b>\$ 67,622,939</b>
Of the total revenue listed above provide the following breakout:									
Property Tax Revenue	\$ 8,720,752	\$ 302,623	\$ 7,292,664	\$ 14,039,273	\$ 1,024,540	\$ 2,736,291	\$ 4,559,958	\$	38,676,102
Sales Tax Revenue	\$ 28,309	\$ 128,513	\$ 350,497	\$ -	\$ 9,069	\$ 259,325	\$ 178,810	\$	954,523
<b>OTHER COUNTY REVENUES</b>									
	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTAL DISTRICTS	
<b>Juvenile Corrections Fund (Block):</b>									
Total Revenues	\$ 378,052	\$ 149,268	\$ 566,731	\$ 892,862	\$ 378,883	\$ 265,705	\$ 556,044	\$	3,187,545
<b>Tobacco Tax Fund:</b>									
Total Revenues	\$ 500,790	\$ 219,047	\$ 695,296	\$ 1,189,725	\$ 465,518	\$ 301,513	\$ 652,099	\$	4,023,989
<b>Millennium Fund - Youth Court/Status Offender:</b>									
Total Revenues	\$ -	\$ -	\$ 12,069	\$ -	\$ 388,755	\$ 27,058	\$ 44,599	\$	472,481
<b>Justice Fund*:</b>									
Total Revenues	\$ 5,098,546	\$ 1,142,826	\$ 412,935	\$ 9,071	\$ 9,596,103	\$ 3,264,676	\$ 8,767,256	\$	28,291,414
* Exclude jail and sheriff									
<b>Misdemeanor Probation Fund:</b>									
Total Revenues	\$ 367,804	\$ 665,562	\$ 573,021	\$ 695,916	\$ 1,393,382	\$ 168,239	\$ 821,813	\$	4,685,736
<b>Current Expense Fund*:</b>									
Total Revenues	\$ 8,025,256	\$ 1,379,146	\$ 914,735	\$ 26,279	\$ 909,704	\$ 165,604	\$ 3,447,384	\$	14,868,108
*Include only Criminal Justice, Juvenile Justice, and Court Revenues, exclude jail and sheriff.									
<b>TOTAL OTHER COUNTY ALLOCATIONS</b>	<b>\$ 14,370,448</b>	<b>\$ 3,555,849</b>	<b>\$ 3,174,788</b>	<b>\$ 2,813,853</b>	<b>\$ 13,132,346</b>	<b>\$ 4,192,794</b>	<b>\$ 14,289,195</b>	<b>\$</b>	<b>\$ 55,529,273</b>

IDAHO TRIAL COURT EXPENSES	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTAL DISTRICTS
<b>Deputy Clerks</b>								
Number of Full time positions	95.00	36.00	110.00	157.00	67.00	44.00	84.00	593.00
Number of Part time positions	3.00	15.00	14.00	1.00	5.50	1.00	16.00	55.50
Total Salaries	\$ 4,288,908	\$ 1,734,072	\$ 4,805,152	\$ 6,015,502	\$ 2,949,456	\$ 1,755,484	\$ 3,485,530	\$ 25,034,103
Total Benefits	2,024,591	704,490	2,018,597	2,773,515	1,199,466	950,835	1,871,287	11,542,781
Total Personnel Costs	6,313,499	2,438,561	6,823,749	8,789,017	4,148,922	2,706,320	5,356,817	36,576,884
Total Operations	265,856	313,537	147,383	577,911	370,179	187,272	1,044,050	2,906,189
Total Capital Improvements/Equipment	425	1,135	779	17,767	72,938	1,294	9,966	104,305
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
<b>Total Deputy Clerks Expenses</b>	<b>\$ 6,579,780</b>	<b>\$ 2,753,233</b>	<b>\$ 6,971,911</b>	<b>\$ 9,384,695</b>	<b>\$ 4,592,040</b>	<b>\$ 2,894,886</b>	<b>\$ 6,410,833</b>	<b>\$ 39,587,378</b>
<b>Jury Staff</b>								
Number of Full time positions	3.00	2.00	2.00	5.00	3.00	1.00	5.00	21.00
Number of Part time positions	1.00	-	2.50	1.00	6.00	1.00	1.00	12.50
Total Salaries	\$ 121,703	\$ 48,772	\$ 147,854	\$ 280,209	\$ 198,976	\$ 87,637	\$ 223,743	\$ 1,108,894
Total Benefits	66,938	19,410	60,059	73,842	72,957	29,869	86,189	409,265
Total Personnel Costs	188,641	68,181	207,913	354,051	271,934	117,507	309,932	1,518,159
Total Operations	7,088	43,177	42,267	455,827	96,037	56,044	32,751	733,191
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
<b>Total Jury Staff Expenses</b>	<b>\$ 195,729</b>	<b>\$ 111,358</b>	<b>\$ 250,180</b>	<b>\$ 809,878</b>	<b>\$ 367,970</b>	<b>\$ 173,551</b>	<b>\$ 342,683</b>	<b>\$ 2,251,350</b>
<b>Bailiff/Court Security</b>								
Number of Full time positions	35.00	3.00	8.00	42.00	24.00	14.00	18.00	144.00
Number of Part time positions	1.00	-	12.00	4.00	7.00	-	2.00	26.00
Total Salaries	\$ 1,567,703	\$ 210,074	\$ 645,863	\$ 2,706,249	\$ 1,463,613	\$ 705,775	\$ 1,068,649	\$ 8,367,926
Total Benefits	717,227	82,405	164,332	1,035,998	507,375	386,196	460,848	3,354,380
Total Personnel Costs	2,284,929	292,479	810,195	3,742,246	1,970,989	1,091,971	1,529,497	11,722,307
Total Operations	2,934,837	-	109,577	368,020	21,322	26,233	7,446	3,467,435
Total Capital Improvements/Equipment	1,084	-	-	-	-	-	-	1,084
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
<b>Total Bailiff/Court Security Expenses</b>	<b>\$ 5,220,850</b>	<b>\$ 292,479</b>	<b>\$ 919,772</b>	<b>\$ 4,110,266</b>	<b>\$ 1,992,311</b>	<b>\$ 1,118,204</b>	<b>\$ 1,536,943</b>	<b>\$ 15,190,826</b>
<b>Court Interpreters</b>								
Number of Full time positions	-	-	1.00	3.00	4.00	-	1.00	9.00
Number of Part time positions	-	-	-	-	4.00	-	1.00	5.00
Total Salaries	\$ -	\$ -	\$ 68,723	\$ 150,972	\$ 259,752	\$ -	\$ 72,296	\$ 551,743
Total Benefits	-	-	27,282	51,317	102,839	-	29,752	211,190
Total Personnel Costs	-	-	96,005	202,289	362,591	-	102,048	762,934
Total Operations	690	25,870	100,474	199,210	29,966	16,093	358	372,660
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
<b>Total Court Interpreter Expenses</b>	<b>\$ 690</b>	<b>\$ 25,870</b>	<b>\$ 196,479</b>	<b>\$ 401,499</b>	<b>\$ 392,557</b>	<b>\$ 16,093</b>	<b>\$ 102,406</b>	<b>\$ 1,135,594</b>
Of the total operations listed above provide the following breakout:								
Contracted Services for Court Interpreters	\$ -	\$ -	\$ 98,519	\$ -	\$ 29,179	\$ 3,293	\$ 21,079	\$ 152,070
<b>Law Clerks</b>								
Number of Full time positions	10.00	3.00	8.00	15.00	6.00	4.25	8.00	54.25
Number of Part time positions	-	1.00	-	-	1.00	-	-	2.00
Total Salaries	\$ 544,955	\$ 252,262	\$ 559,781	\$ 1,018,908	\$ 369,356	\$ 274,352	\$ 539,305	\$ 3,558,919
Total Benefits	223,999	76,903	183,445	315,727	127,440	90,836	158,440	1,176,791
Total Personnel Costs	768,954	329,165	743,226	1,334,635	496,797	365,188	697,745	4,735,709
Total Operations	613,907	21,600	75,958	15,520	6,368	9,579	828,168	1,571,100
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	80,207	-	-	-	47,417	46,262	475,493	649,379
<b>Total Law Clerk Expenses</b>	<b>\$ 1,302,653</b>	<b>\$ 350,765</b>	<b>\$ 819,183</b>	<b>\$ 1,350,155</b>	<b>\$ 455,748</b>	<b>\$ 328,505</b>	<b>\$ 1,050,420</b>	<b>\$ 5,657,430</b>
<b>Trial Court Administrators Staff</b>								
Number of Full time positions	2.00	1.00	7.00	28.00	1.00	1.00	2.00	42.00
Number of Part time positions	-	-	-	1.00	-	-	-	1.00
Total Salaries	\$59,690	\$67,989	\$390,800	\$1,426,833	\$59,317	\$45,300	\$105,790	\$2,155,719
Total Benefits	28,965	18,852	154,840	393,390	21,282	21,884	35,700	674,913
Total Personnel Costs	88,655	86,841	545,640	1,820,223	80,599	67,184	141,491	2,830,632
Total Operations	148,879	17,807	99,566	785,608	10,533	-	61,106	1,123,498
Total Capital Improvements/Equipment	-	-	-	17,783	-	-	-	17,783
Less: Transfers in from other counties	-	-	-	-	21,636	-	50,164	71,800
<b>Total Trial Court Administrators Expenses</b>	<b>\$ 237,533</b>	<b>\$ 104,647</b>	<b>\$ 645,206</b>	<b>\$ 2,623,614</b>	<b>\$ 69,496</b>	<b>\$ 67,184</b>	<b>\$ 152,433</b>	<b>\$ 3,900,113</b>
<b>Court Assistance</b>								
Number of Full time positions	1.00	1.00	2.00	2.00	1.00	1.00	2.00	10.00
Number of Part time positions	1.00	1.00	2.00	-	1.00	2.00	1.00	8.00
Total Salaries	\$ 69,717	\$ 71,144	\$ 161,188	\$ 123,679	\$ 79,278	\$ 47,449	\$ 78,102	\$ 630,558
Total Benefits	33,689	22,355	59,936	36,390	32,489	22,586	30,925	238,371

Total Personnel Costs	103,406	93,498	221,125	160,069	111,767	70,036	109,027	868,929
Total Operations	174,453	1,629	6,025	924	445	33,694	14,597	231,768
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	1,964	22,092	24,056
<b>Total Court Assistance Expenses</b>	<b>\$ 277,859</b>	<b>\$ 95,128</b>	<b>\$ 227,150</b>	<b>\$ 160,993</b>	<b>\$ 112,213</b>	<b>\$ 101,766</b>	<b>\$ 101,532</b>	<b>\$ 1,076,641</b>

**Drug Court/Mental Health Court Coordinators**

Number of Full time positions	4.00	2.00	3.00	29.00	7.00	1.00	5.00	51.00
Number of Part time positions	-	-	4.00	8.00	-	3.00	3.50	18.50
Total Salaries	\$ 214,138	\$ 96,225	\$ 241,064	\$ 1,463,579	\$ 294,381	\$ 70,983	\$ 372,118	\$ 2,752,487
Total Benefits	96,329	38,126	81,242	831,382	109,302	52,306	149,522	1,358,209
Total Personnel Costs	310,466	134,351	322,306	2,294,961	403,683	123,289	521,640	4,110,696
Total Operations	456,404	146,534	226,713	460,234	222,879	180,544	391,297	2,084,605
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	149,815	23,891	325,871	499,577
<b>Total Drug Court/Mental Health Court Coordinators Expenses</b>	<b>\$ 766,870</b>	<b>\$ 280,885</b>	<b>\$ 549,019</b>	<b>\$ 2,755,195</b>	<b>\$ 476,747</b>	<b>\$ 279,941</b>	<b>\$ 587,066</b>	<b>\$ 5,695,723</b>

**Family Court Services**

Number of Full time positions	-	-	-	6.00	1.00	1.00	-	8.00
Number of Part time positions	-	-	-	1.00	-	3.00	1.00	5.00
Total Salaries	\$ -	\$ -	\$ -	\$ 388,176	\$ 47,100	\$ 99,717	\$ 27,888	\$ 562,880
Total Benefits	-	-	-	173,440	17,018	27,446	12,652	230,556
Total Personnel Costs	-	-	-	561,616.00	64,117.56	127,163.00	40,539.56	793,436.12
Total Operations	-	27,026	48,724	104,190	44,944	98,522	40,978	364,383
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	24,322	-	-	24,322
<b>Total Family Court Services Expenses</b>	<b>\$ -</b>	<b>\$ 27,026</b>	<b>\$ 48,724</b>	<b>\$ 665,806</b>	<b>\$ 84,740</b>	<b>\$ 225,685</b>	<b>\$ 81,518</b>	<b>\$ 1,133,498</b>

**Misdemeanor Probation**

Number of Full time positions	14.00	10.00	15.00	23.50	29.00	11.50	30.75	133.75
Number of Part time positions	1.00	4.00	4.00	-	2.00	3.50	10.00	24.50
Total Salaries	\$ 775,918	\$ 752,937	\$ 815,558	\$ 1,068,140	\$ 1,310,199	\$ 656,443	\$ 1,820,024	\$ 7,199,219
Total Benefits	378,502	267,284	361,034	501,362	535,877	264,957	788,569	3,097,585
Total Personnel Costs	1,154,421	1,020,221	1,176,592	1,569,502	1,846,077	921,400	2,608,592	10,296,804
Total Operations	63,689	52,509	120,312	114,875	739,738	51,782	527,330	1,670,234
Total Capital Improvements/Equipment	142,932	4,986	-	214	-	8,948	17,000	174,080
Less: Transfers in from other counties	-	-	-	-	323,056	-	105,497	428,553
<b>Total Misdemeanor Probation Expenses</b>	<b>\$ 1,361,042</b>	<b>\$ 1,077,715</b>	<b>\$ 1,296,904</b>	<b>\$ 1,684,591</b>	<b>\$ 2,262,759</b>	<b>\$ 982,130</b>	<b>\$ 3,047,425</b>	<b>\$ 11,712,565</b>

Of the total operations listed above provide the following breakout:

Contracted Services for misdemeanor probation officers	\$ -	\$ 3,035	\$ 20,652	\$ -	\$ 313,655	\$ 14,513	\$ -	\$ 351,855
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**Juvenile Probation**

Number of Full time positions	30.00	15.00	34.00	66.50	40.00	22.50	34.25	242.25
Number of Part time positions	3.00	10.00	5.00	-	8.00	7.00	8.00	41.00
Total Salaries	\$ 1,740,858	\$ 908,594	\$ 1,592,343	\$ 2,669,896	\$ 1,891,332	\$ 1,137,619	\$ 1,751,949	\$ 11,692,591
Total Benefits	753,784	354,592	477,703	1,140,909	731,202	541,210	785,333	4,784,732
Total Personnel Costs	2,494,642	1,263,186	2,070,046	3,810,805	2,622,534	1,678,829	2,537,282	16,477,323
Total Operations	78,490	34,063	599,773	147,291	352,296	368,468	669,131	2,249,512
Total Capital Improvements/Equipment	-	4,859	104,137	31,110	1,436	1,943	9,149	152,634
Less: Transfers in from other counties	-	-	-	-	517,524	-	-	517,524
<b>Total Juvenile Probation Expenses</b>	<b>\$ 2,573,132</b>	<b>\$ 1,302,108</b>	<b>\$ 2,773,956</b>	<b>\$ 3,989,206</b>	<b>\$ 2,458,742</b>	<b>\$ 2,049,240</b>	<b>\$ 3,215,562</b>	<b>\$ 18,361,945</b>

Of the total operations listed above provide the following breakout:

Contracted Services for juvenile probation officers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**Juvenile Detention**

Number of Full time positions	43.00	9.00	35.00	57.00	37.00	12.00	45.00	238.00
Number of Part time positions	-	10.00	4.00	-	1.00	9.00	37.00	61.00
Total Salaries	\$ 2,263,495	\$ 539,657	\$ 1,733,811	\$ 1,870,388	\$ 1,532,336	\$ 650,642	\$ 2,509,121	\$ 11,099,450
Total Benefits	986,499	202,762	781,010	805,375	615,595	276,482	1,088,543	4,756,267
Total Personnel Costs	3,249,994	742,418	2,514,821	2,675,763	2,147,932	927,124	3,597,665	15,855,717
Total Operations	228,311	105,385	367,275	120,482	365,354	252,245	2,254,917	3,693,969
Total Capital Improvements/Equipment	45,704	493	-	-	17,977	-	30,413	94,587
Less: Transfers in from other counties	26,400	-	-	-	1,471,267	-	1,889,596	3,387,263
<b>Total Juvenile Detention Expenses</b>	<b>\$ 3,497,609</b>	<b>\$ 848,296</b>	<b>\$ 2,882,096</b>	<b>\$ 2,796,245</b>	<b>\$ 1,059,996</b>	<b>\$ 1,179,369</b>	<b>\$ 3,993,398</b>	<b>\$ 16,257,010</b>

Of the total operations listed above provide the following breakout:

Contracted Services juvenile detention officers	\$ -	\$ 22,000	\$ 96,434	\$ -	\$ 13,524	\$ -	\$ -	\$ 131,958
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**Youth Court/Status Offender - Millennium**

Number of Full time positions	-	-	-	3.00	-	-	-	3.00
Number of Part time positions	-	-	-	-	-	1.00	-	1.00
Total Salaries	\$ -	\$ -	\$ -	\$ 152,442	\$ -	\$ 7,066	\$ -	\$ 159,508
Total Benefits	-	-	-	61,394	-	541	-	61,935
Total Personnel Costs	-	-	-	213,836	-	7,606	-	221,442
Total Operations	-	-	6,545	2,617	-	58,091	6,146	73,399
Total Capital Improvements/Equipment	-	-	-	-	-	-	1,500	1,500
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
<b>Total Millennium Fund - Youth Court/Status Offender Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,545</b>	<b>\$ 216,453</b>	<b>\$ -</b>	<b>\$ 65,697</b>	<b>\$ 7,646</b>	<b>\$ 296,341</b>

<b>TOTAL COURT EXPENSES</b>								
Number of Full time positions	150.00	48.00	141.00	287.00	114.00	67.25	125.00	932.25
Number of Part time positions	6.00	17.00	34.50	16.00	24.50	10.00	25.50	133.50
Total Salaries	\$ 6,866,814	\$ 2,480,536	\$ 7,020,425	\$ 13,574,106	\$ 5,721,230	\$ 3,086,698	\$ 5,973,421	\$44,723,230
Total Benefits	3,191,737	962,541	2,749,733	5,685,000	2,190,169	1,581,959	2,835,317	19,196,456
Total Personnel Costs	10,058,551	3,443,077	9,770,158	19,259,107	7,911,399	4,668,657	8,808,737	63,919,686
Total Operations	4,602,113	597,180	856,688	2,967,444	802,673	607,981	2,420,750	12,854,829
Total Capital Improvements/Equipment	1,509	1,135	779	35,550	72,938	1,294	9,966	123,172
Less: Transfers in from other counties	80,207	-	-	-	243,190	72,117	873,620	1,269,135
<b>Total Court Expenses</b>	<b>\$ 14,581,965</b>	<b>\$ 4,041,392</b>	<b>\$ 10,627,625</b>	<b>\$ 22,262,101</b>	<b>\$ 8,543,821</b>	<b>\$ 5,205,815</b>	<b>\$ 10,365,833</b>	<b>\$75,628,552</b>

<b>TOTAL CRIMINAL JUSTICE EXPENSES</b>								
Number of Full time positions	14.00	10.00	15.00	23.50	29.00	11.50	30.75	133.75
Number of Part time positions	1.00	4.00	4.00	-	2.00	3.50	10.00	24.50
Total Salaries	\$ 775,918	\$ 752,937	\$ 815,558	\$ 1,068,140	\$ 1,310,199	\$ 656,443	\$ 1,820,024	\$7,199,219
Total Benefits	378,502	267,284	361,034	501,362	535,877	264,957	788,569	3,097,585
Total Personnel Costs	1,154,421	1,020,221	1,176,592	1,569,502	1,846,077	921,400	2,608,592	10,296,804
Total Operations	63,689	52,509	120,312	114,875	739,738	51,782	527,330	1,670,234
Total Capital Improvements/Equipment	142,932	4,986	-	214	-	8,948	17,000	174,080
Less: Transfers in from other counties	-	-	-	-	323,056	-	105,497	428,553
<b>Total Criminal Justice Expenses</b>	<b>\$ 1,361,042</b>	<b>\$ 1,077,715</b>	<b>\$ 1,296,904</b>	<b>\$ 1,684,591</b>	<b>\$ 2,262,759</b>	<b>\$ 982,130</b>	<b>\$ 3,047,425</b>	<b>\$11,712,555</b>

<b>TOTAL JUVENILE JUSTICE EXPENSES</b>								
Number of Full time positions	73.00	24.00	69.00	126.50	77.00	34.50	79.25	483.25
Number of Part time positions	3.00	20.00	9.00	-	9.00	17.00	45.00	103.00
Total Salaries	\$4,004,353	\$1,448,251	\$3,326,154	\$4,692,726	\$3,423,668	\$1,795,327	\$4,261,071	\$22,951,549
Total Benefits	1,740,283	557,353	1,258,713	2,007,678	1,346,798	818,232	1,873,876	9,602,933
Total Personnel Costs	5,744,636	2,005,605	4,584,867	6,700,405	4,770,465	2,613,559	6,134,947	32,554,482
Total Operations	306,801	139,447	973,593	270,390	717,651	678,804	2,930,194	6,016,880
Total Capital Improvements/Equipment	45,704	5,352	104,137	31,110	19,413	1,943	41,061	248,721
Less: Transfers in from other counties	26,400	-	-	-	1,988,791	-	1,889,596	3,904,787
<b>Total Juvenile Justice Expenses</b>	<b>\$ 6,070,741</b>	<b>\$ 2,150,404</b>	<b>\$ 5,662,597</b>	<b>\$ 7,001,905</b>	<b>\$ 3,518,738</b>	<b>\$ 3,294,306</b>	<b>\$ 7,216,606</b>	<b>\$34,915,297</b>

<b>TOTAL COURT, CRIMINAL AND JUVENILE JUSTICE EXPENSES</b>								
Number of Full time positions	237.00	82.00	225.00	437.00	220.00	113.25	235.00	1,549.25
Number of Part time positions	10.00	41.00	47.50	16.00	35.50	30.50	80.50	261.00
Total Salaries	\$11,647,085	\$4,681,724	\$11,162,137	\$19,334,973	\$10,455,097	\$5,538,468	\$12,054,515	\$74,873,998
Total Benefits	5,310,523	1,787,178	4,369,480	8,194,041	4,072,844	2,665,148	5,497,761	31,896,975
Total Personnel Costs	16,957,607	6,468,902	15,531,617	27,529,013	14,527,941	8,203,616	17,552,276	106,770,973
Total Operations	4,972,603	789,136	1,950,593	3,352,709	2,260,062	1,338,567	5,878,274	20,541,943
Total Capital Improvements/Equipment	190,146	11,473	104,916	66,874	92,351	12,185	68,027	545,973
Less: Transfers in from other counties	106,607	-	-	-	2,555,037	72,117	2,868,713	5,602,475
<b>Total Court, Criminal and Juvenile Justice Expenses</b>	<b>\$ 22,013,748</b>	<b>\$ 7,269,511</b>	<b>\$ 17,587,126</b>	<b>\$ 30,948,596</b>	<b>\$ 14,325,317</b>	<b>\$ 9,482,252</b>	<b>\$ 20,629,864</b>	<b>\$122,256,414</b>
Less: Idaho Supreme Court Pass-Thru Funding								(7,972,519)
<b>Total County-Funded Trial Court Expenditures</b>								<b>\$ 114,283,895</b>