

TRIAL COURT FINANCING - STATEWIDE TOTALS BY DISTRICT (EXCLUDES JAIL AND SHERIFF COSTS)
 COUNTY FISCAL YEAR ENDED SEPTEMBER 30, 2023*

IDAHO TRIAL COURT FUND BALANCES	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	DISTRICTS
District Court Fund:								
Beginning Balance 10/1/2022	\$ 5,030,428	\$ 1,835,264	\$ 9,052,810	\$ 12,148,806	\$ 4,844,438	\$ 1,971,775	\$ 9,182,402	\$ 44,065,923
Total Revenues	13,455,286	1,497,174	12,162,429	20,365,878	3,658,668	5,115,835	11,975,593	68,230,863
Total Expenses	(10,861,975)	(1,164,463)	(12,930,009)	(19,868,441)	(2,901,930)	(4,163,339)	(12,903,847)	(64,794,004)
Ending Balance 9/30/2023	\$ 7,623,740	\$ 2,167,975	\$ 8,285,230	\$ 12,646,243	\$ 5,601,175	\$ 2,924,271	\$ 8,254,148	\$ 47,502,783
Of the total revenue listed above provide the following breakout:								
Property Tax Revenue	\$ 9,773,333	\$ 228,268	\$ 4,991,921	\$ 14,571,433	\$ 1,110,577	\$ 2,654,641	\$ 5,702,524	\$ 39,032,697
Sales Tax Revenue	\$ 16,048	\$ 85,521	\$ 354,423		\$ 9,576	\$ 249,861	\$ 73,656	\$ 789,085
Court Facilities Fund:								
Beginning Balance 10/1/2022	\$ 1,210,482	\$ 450,967	\$ 1,261,427	\$ 233,831	\$ 2,285,166	\$ 171,221	\$ 538,183	\$ 6,151,277
Total Revenues	117,282	41,653	113,555	169,378	613,550	53,362	120,783	1,229,563
Total Expenses	(14,782)	(9,145)	(104,897)	(147,175)	(34,659)	(23,171)	(56,509)	(390,338)
Ending Balance 9/30/2023	\$ 1,312,982	\$ 483,475	\$ 1,270,085	\$ 256,034	\$ 2,864,057	\$ 201,412	\$ 602,457	\$ 6,990,502
Of the total revenue listed above provide the following breakout:								
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
Interlock Device Fund:								
Beginning Balance 10/1/2022	\$ 209,609	\$ 143,421	\$ 246,289	\$ 24,534	\$ 225,770	\$ 464,549	\$ 116,573	\$ 1,430,744
Total Revenues	21,355	7,688	27,014	40,886	20,824	40,755	15,722	174,244
Total Expenses	(29,086)	(9,419)	(32,193)	(28,146)	(17,884)	(13,493)	(2,606)	(132,827)
Ending Balance 9/30/2023	\$ 201,878	\$ 141,690	\$ 241,110	\$ 37,274	\$ 228,710	\$ 491,811	\$ 129,689	\$ 1,472,162
Of the total revenue listed above provide the following breakout:								
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drug Court, Mental Health Court, and Family Court Services Fund:								
Beginning Balance 10/1/2022	\$ 89,055	\$ 264,461	\$ 594,884	\$ 3,470,922	\$ 495,135	\$ 1,319,143	\$ 930,942	\$ 7,164,542
Total Revenues	235,236	321,830	537,830	5,691,425	790,496	809,006	1,181,392	9,567,215
Total Expenses	(303,188)	(330,966)	(588,070)	(5,802,881)	(783,945)	(720,800)	(981,845)	(9,511,695)
Ending Balance 9/30/2023	\$ 21,103	\$ 255,325	\$ 544,644	\$ 3,359,466	\$ 501,686	\$ 1,407,349	\$ 1,130,489	\$ 7,220,062
Of the total revenue listed above provide the following breakout:								
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,569	\$ -	\$ 39,569
Other Court Funds:								
Beginning Balance 10/1/2022	\$ -	\$ -	\$ -	\$ -	\$ 134,157	\$ 3,926,687	\$ 539,761	\$ 4,600,605
Total Revenues	-	-	-	-	5,996	6,018,958	1,430,200	7,455,154
Total Expenses	-	-	-	-	(16,145)	(4,920,803)	(1,530,441)	(6,467,389)
Ending Balance 9/30/2023	\$ -	\$ -	\$ -	\$ -	\$ 124,008	\$ 5,024,843	\$ 439,520	\$ 5,588,371
Of the total revenue listed above provide the following breakout:								
Sales Tax Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OF ALL FUNDS								
Beginning Balance 10/1/2022	\$ 6,539,574	\$ 2,694,113	\$ 11,155,410	\$ 15,878,093	\$ 7,984,666	\$ 7,853,375	\$ 11,307,861	\$ 63,413,091
Total Revenues	13,829,160	1,868,345	12,840,828	26,267,567	5,089,534	12,037,917	14,723,690	86,657,040
Total Expenses	(11,209,030)	(1,513,993)	(13,655,169)	(25,846,643)	(3,754,563)	(9,841,605)	(15,475,248)	(81,296,252)
Ending Balance 9/30/2023	\$ 9,159,703	\$ 3,048,465	\$ 10,341,069	\$ 16,299,017	\$ 9,319,636	\$ 10,049,686	\$ 10,556,303	\$ 68,773,879
Of the total revenue listed above provide the following breakout:								
Property Tax Revenue	\$ 9,773,333	\$ 228,268	\$ 4,991,921	\$ 14,571,433	\$ 1,110,577	\$ 2,654,641	\$ 5,702,524	\$ 39,032,697
Sales Tax Revenue	\$ 16,048	\$ 85,521	\$ 354,423	\$ -	\$ 9,576	\$ 299,430	\$ 73,656	\$ 838,654
OTHER COUNTY REVENUES								
	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTAL DISTRICTS
Juvenile Corrections Fund (Block):								
Total Revenues	\$ 386,950	\$ 148,712	\$ 548,891	\$ 817,519	\$ 388,496	\$ 266,843	\$ 515,983	\$ 3,073,394
Tobacco Tax Fund:								
Total Revenues	\$ 541,165	\$ 211,911	\$ 570,461	\$ 1,220,817	\$ 454,991	\$ 295,719	\$ 538,982	\$ 3,834,046
Millennium Fund - Youth Court/Status Offender:								
Total Revenues	\$ -	\$ -	\$ 2,626	\$ -	\$ -	\$ 20,356	\$ 15,730	\$ 38,712
Justice Fund*:								
Total Revenues	\$ 22,132,050	\$ 1,229,605	\$ 491,770	\$ 10,357	\$ 13,513,538	\$ 98,810	\$ 8,532,120	\$ 46,008,250
* Exclude jail and sheriff								
Misdemeanor Probation Fund:								
Total Revenues	\$ 412,189	\$ 754,131	\$ 581,408	\$ 703,220	\$ 1,677,078	\$ 408,784	\$ 599,205	\$ 5,136,015
Current Expense Fund*:								
Total Revenues	\$ 14,479,491	\$ 1,378,672	\$ 1,156,664	\$ 1,208	\$ 1,100,347	\$ 5,794	\$ 2,057,755	\$ 20,179,931
*Includes only Criminal Justice, Juvenile Justice, and Court Revenues, exclude jail and sheriff.								
TOTAL OTHER COUNTY ALLOCATIONS	\$ 37,951,845	\$ 3,723,031	\$ 3,351,820	\$ 2,753,121	\$ 17,134,450	\$ 1,096,306	\$ 12,259,775	\$ 78,270,349

IDAHO TRIAL COURT
EXPENSES

DISTRICT 1 DISTRICT 2 DISTRICT 3 DISTRICT 4 DISTRICT 5 DISTRICT 6 DISTRICT 7 TOTAL DISTRICTS

Deputy Clerks

Number of Full time positions	115.00	37.00	111.00	158.00	68.00	44.00	87.00	620.00
Number of Part time positions	3.00	14.00	13.30	1.00	6.00	2.50	17.00	56.80
Total Salaries	\$ 4,943,380	\$ 2,032,335	\$ 5,224,446	\$ 7,585,141	\$ 3,266,450	\$ 1,808,691	\$ 3,604,431	\$ 28,464,874
Total Benefits	2,338,784	882,929	2,232,243	2,628,426	1,386,541	973,765	1,878,047	12,320,735
Total Personnel Costs	7,282,164	2,915,264	7,456,689	10,213,567	4,652,991	2,782,456	5,482,478	40,785,609
Total Operations	370,685	191,949	127,287	791,954	251,186	260,320	1,178,810	3,172,191
Total Capital Improvements/Equipment	1,500	8,536	45,943	20,020	18,243	3,636	1,877	99,754
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
Total Deputy Clerks Expenses	\$ 7,654,350	\$ 3,115,749	\$ 7,629,918	\$ 11,025,541	\$ 4,922,419	\$ 3,046,411	\$ 6,663,165	\$ 44,057,554

Jury Staff

Number of Full time positions	3.00	2.00	1.00	6.00	2.00	2.00	7.00	23.00
Number of Part time positions	1.00	1.00	4.00	-	8.00	1.00	1.00	16.00
Total Salaries	\$ 121,270	\$ 47,866	\$ 154,819	\$ 272,654	\$ 197,420	\$ 53,448	\$ 237,050	\$ 1,084,528
Total Benefits	63,343	15,765	59,601	110,081	87,761	39,088	189,654	565,293
Total Personnel Costs	184,613	63,632	214,420	382,736	285,181	92,535	426,704	1,649,821
Total Operations	10,548	34,300	204,263	404,117	117,311	58,129	104,134	932,802
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
Total Jury Staff Expenses	\$ 195,161	\$ 97,932	\$ 418,683	\$ 786,853	\$ 402,492	\$ 150,664	\$ 530,838	\$ 2,582,622

Bailiff/Court Security

Number of Full time positions	36.00	3.00	8.00	29.00	25.00	13.00	17.00	131.00
Number of Part time positions	1.00	1.00	16.30	2.00	8.00	3.00	3.00	34.30
Total Salaries	\$ 1,795,422	\$ 206,114	\$ 730,773	\$ 2,989,979	\$ 1,723,113	\$ 739,179	\$ 1,104,833	\$ 9,289,413
Total Benefits	751,373	91,602	205,821	1,090,798	588,598	360,626	518,611	3,607,429
Total Personnel Costs	2,546,795	297,716	936,594	4,080,776	2,311,711	1,099,805	1,623,444	12,896,841
Total Operations	664,827	-	69,791	125,389	21,635	37,498	9,723	928,863
Total Capital Improvements/Equipment	-	-	-	-	-	95,623	-	95,623
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
Total Bailiff/Court Security Expenses	\$ 3,211,622	\$ 297,716	\$ 1,006,385	\$ 4,206,165	\$ 2,333,346	\$ 1,232,926	\$ 1,633,167	\$ 13,921,327

Court Interpreters

Number of Full time positions	-	-	1.00	3.00	4.00	-	1.00	9.00
Number of Part time positions	-	-	-	-	3.00	-	1.00	4.00
Total Salaries	\$ -	\$ -	\$ 78,277	\$ 169,089	\$ 264,955	\$ -	\$ 76,673	\$ 588,994
Total Benefits	-	-	28,754	59,181	108,577	-	27,206	223,719
Total Personnel Costs	-	-	107,031	228,270	373,533	-	103,879	812,713
Total Operations	2,310	25,870	147,302	331,291	72,182	15,182	25,540	619,677
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
Total Court Interpreter Expenses	\$ 2,310	\$ 25,870	\$ 254,333	\$ 559,561	\$ 445,714	\$ 15,182	\$ 129,419	\$ 1,432,390

Of the total operations listed above provide the following breakout:

Contracted Services for Court Interpreters	\$ -	\$ -	\$ 142,367	\$ -	\$ 41,590	\$ -	\$ -	\$ 183,957
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Law Clerks

Number of Full time positions	9.00	3.00	9.00	16.00	5.00	4.00	8.00	54.00
Number of Part time positions	-	-	-	-	1.00	0.55	3.00	4.55
Total Salaries	\$ 527,310	\$ 244,685	\$ 674,722	\$ 1,146,271	\$ 337,988	\$ 256,686	\$ 572,209	\$ 3,759,871
Total Benefits	203,373	83,550	254,202	424,120	117,459	90,350	167,275	1,340,330
Total Personnel Costs	730,684	328,235	928,924	1,570,391	455,446	347,036	739,484	5,100,201
Total Operations	149,728	-	103,846	15,430	-	13,629	340,545	623,178
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	69,490	-	-	-	26,650	25,759	522,388	644,287
Total Law Clerk Expenses	\$ 810,922	\$ 328,235	\$ 1,032,770	\$ 1,585,821	\$ 428,796	\$ 334,906	\$ 557,641	\$ 5,079,091

Trial Court Administrators Staff

Number of Full time positions	2.00	-	8.00	31.00	1.00	1.00	3.00	46.00
Number of Part time positions	-	-	-	-	-	-	-	-
Total Salaries	\$ 95,914	\$ -	\$ 515,830	\$ 1,587,077	\$ 61,358	\$ 48,383	\$ 71,121	\$ 2,379,684
Total Benefits	41,358	-	198,417	506,562	21,985	22,500	21,844	812,666
Total Personnel Costs	137,272	0	714,247	2,093,639	83,343	70,883	92,965	3,192,350
Total Operations	43,763	-	37,073	980,654	17,057	-	65,804	1,144,350
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	23,042	-	46,814	69,856
Total Trial Court Administrators Expenses	\$ 181,035	\$ -	\$ 751,320	\$ 3,074,293	\$ 77,358	\$ 70,883	\$ 111,955	\$ 4,266,845

Court Assistance

Number of Full time positions	1.00	2.00	3.00	4.00	1.00	1.00	2.00	14.00
Number of Part time positions	1.00	-	1.00	-	-	1.50	1.00	4.50
Total Salaries	\$ 77,921	\$ 113,851	\$ 172,375	\$ 226,801	\$ 61,880	\$ 64,026	\$ 79,692	\$ 796,546
Total Benefits	33,328	38,153	62,619	80,322	22,277	32,954	32,412	302,065

Total Personnel Costs	111,249	152,004	234,994	307,123	84,157	96,979	112,105	1,098,611
Total Operations	35,266	6,283	1,850	1,223	12,270	72,838	8,364	138,095
Total Capital Improvements/Equipment	-	-	-	-	-	4,137	-	4,137
Less: Transfers in from other counties	-	-	-	-	-	9,969	6,621	16,590
Total Court Assistance Expenses	\$ 146,515	\$ 158,287	\$ 236,844	\$ 308,346	\$ 96,427	\$ 163,986	\$ 113,848	\$ 1,224,253

Drug Court/Mental Health Court Coordinators

Number of Full time positions	3.00	2.00	3.00	32.00	7.00	2.00	5.00	54.00
Number of Part time positions	-	-	5.00	7.00	-	4.00	3.00	19.00
Total Salaries	\$ 247,772	\$ 111,214	\$ 258,737	\$ 1,635,446	\$ 293,390	\$ 107,396	\$ 374,260	\$ 3,028,214
Total Benefits	101,925	42,142	84,844	523,842	109,158	35,847	152,777	1,050,536
Total Personnel Costs	349,698	153,356	343,581	2,159,288	402,548	143,243	527,037	4,078,750
Total Operations	240,593	175,449	233,578	417,113	316,263	285,500	536,171	2,204,666
Total Capital Improvements/Equipment	-	-	-	3,349,093	-	-	-	3,349,093
Less: Transfers in from other counties	-	-	-	-	47,248	74,461	477,045	598,754
Total Drug Court/Mental Health Court Coordinators Expenses	\$ 590,291	\$ 328,804	\$ 577,159	\$ 5,925,494	\$ 671,563	\$ 354,281	\$ 586,163	\$ 9,033,755

Family Court Services

Number of Full time positions	-	-	-	8.00	2.00	1.00	-	11.00
Number of Part time positions	-	-	-	-	-	1.00	1.00	2.00
Total Salaries	\$ -	\$ -	\$ -	\$ 484,757	\$ 115,350	\$ 93,187	\$ 26,955	\$ 720,250
Total Benefits	-	-	-	151,671	42,071	23,599	13,074	230,415
Total Personnel Costs	-	-	-	636,428.00	157,421.47	116,786.00	40,029.50	950,664.97
Total Operations	-	24,249	20,352	118,715	26,488	49,009	37,048	275,862
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	23,662	-	-	23,662
Total Family Court Services Expenses	\$ -	\$ 24,249	\$ 20,352	\$ 755,143	\$ 160,247	\$ 165,795	\$ 77,078	\$ 1,202,865

Misdemeanor Probation

Number of Full time positions	15.00	10.00	18.00	23.00	30.50	12.00	28.75	137.25
Number of Part time positions	3.00	4.00	-	-	1.00	2.00	11.00	21.00
Total Salaries	\$ 851,601	\$ 764,816	\$ 976,929	\$ 1,149,030	\$ 1,371,052	\$ 686,271	\$ 1,775,248	\$ 7,574,947
Total Benefits	407,012	297,324	438,424	410,212	608,715	320,884	781,693	3,264,262
Total Personnel Costs	1,258,613	1,062,140	1,415,353	1,559,241	1,979,766	1,007,155	2,556,941	10,839,210
Total Operations	89,209	43,068	112,810	147,087	933,683	57,261	344,335	1,727,453
Total Capital Improvements/Equipment	7,852	-	-	-	-	-	25,915	33,767
Less: Transfers in from other counties	-	-	-	-	223,860	-	102,931	326,791
Total Misdemeanor Probation Expenses	\$ 1,355,673	\$ 1,105,208	\$ 1,528,163	\$ 1,706,329	\$ 2,689,589	\$ 1,064,416	\$ 2,824,260	\$ 12,273,638

Of the total operations listed above provide the following breakout:

Contracted Services for misdemeanor probation officers	\$ -	\$ 4,498	\$ 24,307	\$ -	\$ 313,655	\$ 12,000	\$ -	\$ 354,460
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Juvenile Probation

Number of Full time positions	33.00	14.00	33.30	66.00	40.00	22.50	33.25	242.05
Number of Part time positions	4.00	10.00	2.00	-	3.00	7.00	9.00	35.00
Total Salaries	\$ 1,945,924	\$ 928,377	\$ 1,707,564	\$ 2,983,113	\$ 1,973,474	\$ 1,230,959	\$ 1,726,227	\$ 12,495,639
Total Benefits	863,717	400,873	512,269	1,033,764	744,804	593,950	827,753	4,977,131
Total Personnel Costs	2,809,641	1,329,250	2,219,834	4,016,877	2,718,279	1,824,910	2,553,980	17,472,770
Total Operations	346,364	38,862	509,043	168,209	470,677	239,258	730,462	2,502,875
Total Capital Improvements/Equipment	750	33,445	54,803	28,541	1,099	-	18,234	136,872
Less: Transfers in from other counties	-	-	-	-	275,295	-	-	275,295
Total Juvenile Probation Expenses	\$ 3,156,755	\$ 1,401,557	\$ 2,783,680	\$ 4,213,627	\$ 2,914,760	\$ 2,064,168	\$ 3,302,676	\$ 19,837,222

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	10.00	-	57.00	37.00	12.00	47.00	206.00
Number of Part time positions	2.00	8.00	-	-	1.00	12.00	37.00	60.00
Total Salaries	\$ 2,824,486	\$ 538,818	\$ 1,974,939	\$ 2,132,242	\$ 1,491,194	\$ 701,441	\$ 3,235,666	\$ 12,898,786
Total Benefits	1,177,452	231,334	878,864	636,474	597,738	300,404	1,295,906	5,118,172
Total Personnel Costs	4,001,938	770,152	2,853,803	2,768,716	2,088,932	1,001,845	4,531,572	18,016,958
Total Operations	305,614	120,228	477,121	139,977	1,057,354	231,202	2,266,940	4,598,435
Total Capital Improvements/Equipment	45,854	-	70,592	-	14,395	53,452	74,968	259,261
Less: Transfers in from other counties	-	-	-	-	921,307	-	1,899,898	2,821,205
Total Juvenile Detention Expenses	\$ 4,353,406	\$ 890,380	\$ 3,401,516	\$ 2,908,693	\$ 2,239,374	\$ 1,286,499	\$ 4,973,582	\$ 20,053,449

Of the total operations listed above provide the following breakout:

Contracted Services juvenile detention officers	\$ -	\$ 22,000	\$ 65,835	\$ -	\$ 13,524	\$ -	\$ -	\$ 101,359
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Youth Court/Status Offender - Millennium

Number of Full time positions	-	-	-	3.00	-	-	-	3.00
Number of Part time positions	-	-	-	-	-	-	-	-
Total Salaries	\$ -	\$ -	\$ -	\$ 145,773	\$ -	\$ -	\$ -	\$ 145,773
Total Benefits	-	-	-	62,213	-	-	-	62,213
Total Personnel Costs	-	-	-	207,987	-	-	-	207,987
Total Operations	-	-	8,775	-	-	-	5,463	14,238
Total Capital Improvements/Equipment	-	-	-	-	-	-	-	-
Less: Transfers in from other counties	-	-	-	-	-	-	-	-
Total Millennium Fund - Youth Court/Status Offender Expenses	\$ -	\$ -	\$ 8,775	\$ 207,987	\$ -	\$ -	\$ 5,463	\$ 222,224

TOTAL COURT EXPENSES									
Number of Full time positions	169.00	49.00	144.00	287.00	115.00	68.00	130.00	962.00	
Number of Part time positions	6.00	16.00	39.60	10.00	26.00	13.55	30.00	141.15	
Total Salaries	\$ 7,808,989	\$ 2,756,065	\$ 7,809,980	\$ 16,097,215	\$ 6,321,904	\$ 3,170,995	\$ 6,147,225	\$ 50,112,373	
Total Benefits	3,533,486	1,154,141	3,126,501	5,575,003	2,484,427	1,578,729	3,000,901	20,453,188	
Total Personnel Costs	11,342,475	3,910,206	10,936,481	21,672,218	8,806,332	4,749,723	9,148,126	70,565,560	
Total Operations	1,517,720	458,100	945,341	3,185,886	834,391	792,106	2,306,140	10,039,684	
Total Capital Improvements/Equipment	1,500	8,536	45,943	3,369,113	18,243	103,396	1,877	3,548,607	
Less: Transfers in from other counties	69,490	-	-	-	120,602	110,190	1,052,868	1,353,150	
Total Court Expenses	\$ 12,792,205	\$ 4,376,843	\$ 11,927,764	\$ 28,227,217	\$ 9,538,363	\$ 5,535,035	\$ 10,403,275	\$ 82,800,702	

TOTAL CRIMINAL JUSTICE EXPENSES									
Number of Full time positions	15.00	10.00	18.00	23.00	30.50	12.00	28.75	137.25	
Number of Part time positions	3.00	4.00	-	-	1.00	2.00	11.00	21.00	
Total Salaries	\$ 851,601	\$ 764,816	\$ 976,929	\$ 1,149,030	\$ 1,371,052	\$ 686,271	\$ 1,775,248	\$ 7,574,947	
Total Benefits	407,012	297,324	438,424	410,212	608,715	320,884	781,693	3,264,262	
Total Personnel Costs	1,258,613	1,062,140	1,415,353	1,559,241	1,979,766	1,007,155	2,556,941	10,839,210	
Total Operations	89,209	43,068	112,810	147,087	933,683	57,261	344,335	1,727,453	
Total Capital Improvements/Equipment	7,852	-	-	-	-	-	25,915	33,767	
Less: Transfers in from other counties	-	-	-	-	223,860	-	102,931	326,791	
Total Criminal Justice Expenses	\$ 1,355,673	\$ 1,105,208	\$ 1,528,163	\$ 1,706,329	\$ 2,689,589	\$ 1,064,416	\$ 2,824,260	\$ 12,273,638	

TOTAL JUVENILE JUSTICE EXPENSES									
Number of Full time positions	76.00	24.00	33.30	126.00	77.00	34.50	80.25	451.05	
Number of Part time positions	6.00	18.00	2.00	-	4.00	19.00	46.00	95.00	
Total Salaries	\$4,770,411	\$1,467,195	\$3,682,503	\$5,261,129	\$3,464,668	\$1,932,400	\$4,961,893	\$25,540,199	
Total Benefits	2,041,169	632,208	1,391,133	1,732,451	1,342,542	894,354	2,123,659	10,157,517	
Total Personnel Costs	6,811,580	2,099,402	5,073,637	6,993,580	4,807,210	2,826,755	7,085,552	35,697,715	
Total Operations	651,978	159,090	994,938	308,186	1,528,031	470,460	3,002,865	7,115,548	
Total Capital Improvements/Equipment	46,604	33,445	125,395	28,541	15,494	53,452	93,202	396,133	
Less: Transfers in from other counties	-	-	-	-	1,196,602	-	1,899,898	3,096,500	
Total Juvenile Justice Expenses	\$ 7,510,161	\$ 2,291,937	\$ 6,193,970	\$ 7,330,306	\$ 5,154,133	\$ 3,350,667	\$ 8,281,721	\$ 40,112,896	

TOTAL COURT, CRIMINAL AND JUVENILE JUSTICE EXPENSES									
Number of Full time positions	260.00	83.00	195.30	436.00	222.50	114.50	239.00	1,550.30	
Number of Part time positions	15.00	38.00	41.60	10.00	31.00	34.55	87.00	257.15	
Total Salaries	\$13,431,001	\$4,988,076	\$12,469,412	\$22,507,373	\$11,157,625	\$5,789,666	\$12,884,367	\$83,227,519	
Total Benefits	5,981,667	2,083,672	4,956,058	7,717,666	4,435,684	2,793,967	5,906,253	33,874,967	
Total Personnel Costs	19,412,667	7,071,748	17,425,470	30,225,039	15,593,308	8,583,633	18,790,619	117,102,485	
Total Operations	2,258,907	660,258	2,053,089	3,641,159	3,296,105	1,319,827	5,653,339	18,882,684	
Total Capital Improvements/Equipment	55,956	41,981	171,338	3,397,654	33,737	156,848	120,994	3,978,507	
Less: Transfers in from other counties	69,490	-	-	-	1,541,064	110,190	3,055,697	4,776,441	
Total Court, Criminal and Juvenile Justice Expenses	\$ 21,658,040	\$ 7,773,987	\$ 19,649,897	\$ 37,263,852	\$ 17,382,086	\$ 9,950,118	\$ 21,509,256	\$ 135,187,236	
Less: Idaho Supreme Court Pass-Thru Funding								(5,940,032)	
Total County-Funded Trial Court Expenditures								\$ 129,247,204	