

ORG	DESC	OBJECT	DEPARTMENT	2 YR BUDGET %	4 YR BUDGET USE %	2025 BUDGET	2025 % BUDGET
1010122 Total			JUSTICE COURT	1.091%	1.107%	1,082,395.07	1.11%
1010124 Total			DRUG COURT	0.413%	0.404%	442,960.15	0.453%
1010126 Total			LEGAL DEFENDERS	3.945%	3.716%	4,132,642.84	4.225%
1010128 Total			PRE-TRIAL SERVICES	0.788%	0.866%	740,649.72	0.757%
1010134 Total			HUMAN RESOURCES	2.327%	2.344%	2,299,157.22	2.350%
1010136 Total			INFO SYSTEMS	9.842%	9.819%	9,906,927.17	10.128%
1010137 Total			CO INFO SYST	0.000%	0.000%	0.00	0.000%
1010140 Total			COMMISSION	1.105%	1.146%	1,096,065.29	1.121%
1010141 Total			CONTROLLER	2.338%	3.199%	2,274,690.43	2.325%
1010142 Total			CLERK	3.110%	2.408%	2,812,856.32	2.876%
1010143 Total			TREASURER	0.857%	0.914%	831,696.58	0.850%
1010144 Total			RECORDER	1.939%	1.894%	1,863,459.09	1.905%
1010145 Total			ATTORNEY	8.865%	8.787%	8,832,909.41	9.030%
1010146 Total			ASSESSOR	4.238%	4.235%	4,197,232.64	4.291%
1010147 Total			SURVEYOR	0.812%	0.841%	792,082.03	0.810%
1010150 Total			NON-DEPT	6.468%	7.032%	5,896,290.26	6.028%
1010161 Total			USU AG	0.287%	0.290%	287,524.00	0.294%
1010165 Total			DAVIS BEHAV	2.154%	2.217%	2,123,200.00	2.171%
1010166 Total			CODE BLUE	0.073%	0.037%	56,042.00	0.057%
1010167 Total			POOR & INDIG	0.013%	0.014%	13,000.00	0.013%
1010168 Total			VICTIM SERV	0.457%	0.507%	472,582.27	0.483%
1010180 Total			CED	1.200%	1.330%	1,121,839.78	1.147%
1020210 Total			SHERIFF	19.814%	20.032%	19,963,985.09	20.410%
1020211 Total			SHOOTING RANGE	0.169%	0.084%	235,410.06	0.241%
1020217 Total			SEARCH & RESC	0.119%	0.102%	61,940.00	0.063%
1020229 Total			STATE FOREST	0.060%	0.051%	56,000.00	0.057%
1020230 Total			CORRECTIONS	27.016%	26.107%	25,757,942.33	26.333%
1040152 Total			VEHICLE MAIN	0.500%	0.515%	465,539.21	0.476%
Grand Total				1.0000	1.0000	97,817,018.96	100.000%

2024 REVISED BUDGET	2024 % BUDGET	2024 ACTUAL	2024 ACT. USE %	2023 REVISED BUDGET	2023 BUDG USE %	2023 ACTUAL	2023 USE %
1,043,584.21	1.076%	1,023,146.75	1.14%	1,031,820.22	1.12%	963,743.26	1.13%
361,198.38	0.373%	322,144.08	0.36%	327,243.53	0.36%	302,497.03	0.35%
3,554,254.39	3.666%	3,497,306.94	3.89%	3,298,168.18	3.58%	3,254,304.94	3.80%
793,171.30	0.818%	578,992.90	0.64%	871,675.34	0.95%	710,080.11	0.83%
2,233,490.33	2.304%	2,167,785.69	2.41%	2,177,076.92	2.36%	2,067,580.87	2.42%
9,263,894.82	9.555%	8,859,714.87	9.85%	8,721,921.77	9.47%	7,614,029.15	8.89%
0.00	0.000%	0.00	0.00%	0.00	0.00%	0.00	0.00%
1,057,139.20	1.090%	1,013,107.11	1.13%	1,084,365.00	1.18%	976,754.79	1.14%
2,278,263.49	2.350%	2,170,842.03	2.41%	2,457,091.32	2.67%	2,235,122.54	2.61%
3,241,690.07	3.344%	2,666,388.77	2.97%	3,144,617.89	3.41%	2,171,971.29	2.54%
837,561.03	0.864%	797,788.68	0.89%	932,711.13	1.01%	848,500.87	0.99%
1,911,814.67	1.972%	1,730,280.46	1.92%	1,654,959.52	1.80%	1,521,740.27	1.78%
8,434,807.48	8.700%	8,186,775.11	9.11%	7,907,247.65	8.58%	7,477,007.43	8.73%
4,056,971.90	4.185%	3,793,660.07	4.22%	3,821,002.30	4.15%	3,414,780.39	3.99%
789,149.39	0.814%	783,260.41	0.87%	777,131.48	0.84%	726,448.83	0.85%
6,696,769.85	6.907%	6,022,372.21	6.70%	7,133,934.59	7.74%	6,938,745.90	8.11%
271,227.00	0.280%	271,227.00	0.30%	262,309.00	0.28%	262,308.96	0.31%
2,071,400.00	2.137%	2,071,400.00	2.30%	2,021,000.00	2.19%	2,021,004.00	2.36%
86,750.00	0.089%	22,285.51	0.02%	0.00	0.00%	0.00	0.00%
13,000.00	0.013%	9,600.00	0.01%	13,000.00	0.01%	9,000.00	0.01%
418,535.53	0.432%	408,001.02	0.45%	532,877.55	0.58%	404,642.04	0.47%
1,215,553.31	1.254%	1,159,369.49	1.29%	1,346,582.49	1.46%	1,071,669.58	1.25%
18,633,076.31	19.219%	16,520,959.22	18.37%	18,728,806.23	20.33%	16,778,814.02	19.60%
94,000.00	0.097%	15,103.54	0.02%	0.00	0.00%	0.00	0.00%
169,540.00	0.175%	167,481.17	0.19%	107,708.00	0.12%	106,751.73	0.12%
60,000.00	0.062%	51,418.00	0.06%	51,418.00	0.06%	27,444.94	0.03%
26,854,659.86	27.700%	25,125,227.62	27.94%	23,225,242.29	25.21%	23,220,570.60	27.13%
508,112.49	0.524%	476,950.77	0.53%	506,205.16	0.55%	477,504.95	0.56%
96,949,615.01	100.000%	89,912,589.42	100.00%	92,136,115.56	100.00%	85,603,018.49	100%

2022 REVISED BUDGET	2022 BUDG USE %	2021 REVISED BUDGET	2021 BUDG USE %	2020 REVISED BUDGET	2020 BUDG USE %
936,072.71	1.12%	907,577.53	1.15%	913,613.72	0.79%
363,886.07	0.44%	259,043.00	0.33%	295,422.03	0.26%
2,824,227.44	3.39%	2,495,771.34	3.16%	2,369,309.29	2.06%
786,114.00	0.94%	757,446.00	0.96%	558,460.64	0.49%
1,965,310.96	2.36%	1,612,588.36	2.04%	1,644,085.20	1.43%
8,429,441.31	10.13%	7,641,084.54	9.69%	7,754,142.08	6.74%
0.00	0.00%	0.00	0.00%	0.00	0.00%
995,530.55	1.20%	1,008,080.11	1.28%	982,227.32	0.85%
4,541,519.95	5.46%	3,978,240.04	5.04%	4,401,844.35	3.82%
0.00	0.00%	0.00	0.00%	0.00	0.00%
772,829.92	0.93%	647,761.52	0.82%	632,266.28	0.55%
1,583,069.76	1.90%	1,538,561.24	1.95%	1,439,914.46	1.25%
7,354,878.37	8.84%	6,744,452.84	8.55%	6,339,931.69	5.51%
3,594,867.03	4.32%	3,628,156.84	4.60%	3,470,655.67	3.01%
745,112.44	0.90%	715,899.32	0.91%	723,147.86	0.63%
6,201,806.44	7.45%	6,735,953.11	8.54%	35,353,230.30	30.71%
251,874.00	0.30%	246,656.00	0.31%	243,116.00	0.21%
1,971,700.00	2.37%	1,923,600.00	2.44%	1,817,600.00	1.58%
0.00	0.00%	0.00	0.00%	0.00	0.00%
13,000.00	0.02%	13,000.00	0.02%	9,000.00	0.01%
444,289.37	0.53%	451,663.32	0.57%	427,909.44	0.37%
1,214,713.78	1.46%	1,227,107.80	1.56%	9,722,282.33	8.44%
16,793,637.99	20.17%	16,007,860.64	20.29%	17,026,112.78	14.79%
0.00	0.00%	0.00	0.00%	0.00	0.00%
42,780.00	0.05%	56,861.50	0.07%	140,000.00	0.12%
25,000.00	0.03%	25,000.00	0.03%	50,000.00	0.04%
20,969,074.29	25.19%	19,836,289.80	25.15%	18,383,136.08	15.97%
424,774.00	0.51%	420,003.60	0.53%	430,177.04	0.37%
83,245,510.38	100%	78,878,658.45	100%	115,127,584.56	100%

2019 REVISED BUDGET	2019 BUDG USE %	2018 REVISED BUDGET	2018 BUDG USE %	2017 REVISED BUDGET	2017 BUDG USE %
867,728.39	1.20%	953,555.38	1.32%	813,838.49	1.07%
278,646.76	0.39%	256,887.54	0.36%	248,581.10	0.33%
2,251,255.97	3.13%	2,198,721.53	3.05%	2,088,704.17	2.75%
322,401.04	0.45%	272,095.00	0.38%	0.00	0.00%
1,488,163.44	2.07%	1,359,667.23	1.89%	1,172,553.10	1.54%
7,898,849.52	10.97%	7,753,176.17	10.76%	6,157,683.10	8.11%
0.00	0.00%	0.00	0.00%	0.00	0.00%
955,154.72	1.33%	935,418.34	1.30%	849,105.07	1.12%
4,093,266.44	5.68%	4,421,130.59	6.13%	3,030,515.01	3.99%
0.00	0.00%	0.00	0.00%	0.00	0.00%
618,538.58	0.86%	600,111.12	0.83%	589,126.88	0.78%
1,559,211.57	2.16%	1,484,388.10	2.06%	1,421,648.06	1.87%
5,807,216.25	8.06%	5,447,091.18	7.56%	5,002,448.64	6.59%
3,332,317.11	4.63%	3,093,673.51	4.29%	3,009,773.91	3.96%
778,685.67	1.08%	784,523.34	1.09%	738,160.41	0.97%
6,565,956.38	9.12%	7,093,445.08	9.84%	17,167,648.43	22.61%
234,450.00	0.33%	233,000.00	0.32%	225,500.00	0.30%
1,773,500.00	2.46%	1,730,300.00	2.40%	1,690,300.00	2.23%
0.00	0.00%	0.00	0.00%	0.00	0.00%
9,000.00	0.01%	9,850.00	0.01%	5,850.00	0.01%
405,192.26	0.56%	376,292.18	0.52%	328,613.06	0.43%
1,350,021.26	1.87%	1,272,090.01	1.77%	884,710.84	1.16%
13,927,486.45	19.34%	13,858,767.69	19.23%	13,539,187.54	17.83%
0.00	0.00%	0.00	0.00%	0.00	0.00%
20,000.00	0.03%	0.00	0.00%	0.00	0.00%
50,000.00	0.07%	50,000.00	0.07%	50,000.00	0.07%
17,028,145.12	23.64%	17,470,069.40	24.24%	16,413,505.59	21.61%
412,575.73	0.57%	416,347.14	0.58%	513,757.70	0.68%
72,027,762.66	100%	72,070,600.53	100%	75,941,211.10	100%