

101 - GENERAL FUND

2007-2008 BUDGET

Created: 2007-06-21-08.57.56

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2004-2005	2005-2006	ADOPTED					
Department: 201			SHERIFF				
0	4672		0 3303100	FEDERAL GRANTS HIDTA	0	0	0
2120	23830		0 3303102	TITLE III	0	0	0
462	4762	2500	3303110	OSSA SAFETY BELT	3000	3000	3000
0	2370	5000	3303113	CO-OP PATROL	5000	5000	5000
1200	1897	5000	3303117	OSSA DUII	3000	3000	3000
0	0	25000	3303400	STATE OF OR - ATV GRANT	13908	13908	13908
1197	587	450	3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
52182	29408	53290	3303424	MARINE PATROL	57654	57654	57654
54000	27000	81000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
26381	26755	26000	3404107	SHERIFF FEES	28000	28000	28000
2150	800	1000	3404108	VEHICLE IMPOUNDS	1000	1000	1000
0	1539	0	3404109	TRANSPORT REV - SHERIFF	0	0	0
0	5000	0	3606307	SALE OF VEHICLES	0	0	0
49475	66645	55200	3606506	IDAHO POWER - CONT REIMB	63200	63200	63200
164	6134	4000	3606601	MISC REMBURSEMENTS	0	0	0
189,331	201,399	258,440		Total Revenue	228,762	228,762	228,762
57576	57140	58908	5101101	SHERIFF	62436	63036	63036
57049	51792	53868	5101102	UNDERSHERIFF	57096	57096	57096
42256	29848	37340	5101104	DEPUTY SHERIFF (126)	40644	40644	40644
22697	33282	37038	5101106	DEPUTY SHERIFF - IP	40644	40644	40644
36896	35934	37944	5101108	DEPUTY SHERIFF (151)	40644	40644	40644
21694	39748	43393	5101109	SERGEANT(44)	48306	48306	48306
24516	22720	25284	5101110	CIVIL CLERK (104)	28448	28448	28448
6914	6601	9210	5101111	SYSTEMS TECHNICIAN	9762	9762	9762
30490	35654	37944	5101113	DEPUTY SHERIFF (409)	40644	40644	40644
33314	33822	37642	5101114	DEPUTY SHERIFF (403)	40644	40644	40644
37345	35796	37944	5101115	DEPUTY SHERIFF (357)	40644	40644	40644
33209	29694	33056	5101116	DEPUTY - HUNTINGTON (462)	37184	37184	37184
16605	1743	18000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
30845	26563	35000	5101202	RESERVE DEPUTIES (MARINE)	30000	30000	30000
0	1000	1625	5101206	INSURANCE PAY	0	0	0
0	0	0	5101216	FOSTER GULCH COMPLEX	0	0	0
22448	31710	27000	5101301	DEPUTY OVERTIME	27000	27000	27000
295	0	0	5101303	MANDATED OVERTIME	0	0	0
0	0	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	1230	1440	5101403	CELL PHONE	1500	1500	1500
95203	119059	132950	5102101	GROUP INSURANCE	142500	142500	142500
79742	99944	111350	5102201	RETIREMENT	78550	78550	78550
36848	36284	37520	5102301	SOCIAL SECURITY	42150	42150	42150
685,942	729,564	814,456		Total Personnel	813,796	814,396	814,396
2722	2203	3500	5203301	COMPUTER MAINTENANCE	3000	3000	3000
4407	2928	5000	5204301	BUILDING MAINTENANCE	4000	4000	4000
12805	16288	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
919	759	850	5205202	BONDS, DUES, LIFE INS	850	850	850
5957	4680	6250	5205301	TELEPHONE	6000	6000	6000
2007	359	500	5205302	RADIO MAINTENANCE	500	500	500
-7	0	0	5205801	TRAVEL	0	0	0
0	255	0	5205804	TRAVEL - HIDTA	0	0	0
7355	11120	15000	5205805	TRAINING/TRAVEL	10000	10000	10000
12287	10516	10000	5206101	SUPPLIES	10000	10000	10000
4863	3672	4000	5206103	UNIFORMS	4000	4000	4000
0	4490	0	5206104	EQUIPMENT HIDTA	0	0	0
50343	60478	60600	5206191	TIRES, FUEL, OIL	65000	65000	65000
0	5562	10000	5208001	EVIDENCE ROOM STORAGE	10000	10000	10000
17223	8033	19000	5208301	MARINE PATROL	15000	15000	15000
5713	5628	5252	5208601	SEARCH AND RESCUE	4500	4500	4500

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2004-2005	2005-2006							
0	0	10000	5208602		SMALL EQUIPMENT - ATV	0	0	0
136	824	800	5208603		RECRUITMENT/RETENTION	500	500	500
5164	6418	0	5208604		EQUIPMENT	0	0	0
131,894	144,213	165,752			Total Materials & Services	148,350	148,350	148,350
5701	6741	12000	5407410		EQUIPMENT	5000	5000	5000
0	0	15000	5407412		EQUIPMENT - ATV EQUIPMENT	0	0	0
35891	116116	22165	5407421		SHERIFF CARS	45000	45000	45000
41,592	122,857	49,165			Total Capital	50,000	50,000	50,000
859,428	996,634	1,029,373	201		TOTAL EXPENSE	1,012,146	1,012,746	1,012,746

