

101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2005-2006	2006-2007	ADOPTED					
Department: 201			SHERIFF				
4672	0	0	3303100	FEDERAL GRANTS HIDTA	0	0	0
23830	0	4880	3303102	TITLE III	0	0	0
4762	4555	3000	3303110	OSSA SAFETY BELT	3500	3500	3500
2370	11973	12000	3303113	CO-OP PATROL FOREST BLM	10000	10000	10000
1897	723	3000	3303117	OSSA DUII	0	0	0
0	1207	1207	3303119	FEDERAL VEST GRANT	1600	1600	1600
0	20189	13908	3303400	STATE OF OR - ATV GRANT	46984	46984	46984
587	0	0	3303415	LOCAL LAW ENF BLOCK GRANT	0	0	0
29408	74306	57654	3303424	MARINE PATROL	57637	57637	57637
27000	54000	54000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
26755	34928	37000	3404107	SHERIFF FEES	35000	35000	35000
800	2600	1000	3404108	VEHICLE IMPOUNDS	1000	1000	1000
1539	0	0	3404109	TRANSPORT REV - SHERIFF	0	0	0
5000	0	6732	3606307	SALE OF VEHICLES	7500	7500	7500
0	0	6474	3606308	LEO ADLER - SEARCH & RES	0	0	0
0	0	6980	3606309	NEIL R. MACDONALD/SEARCHR	0	0	0
66645	76333	63200	3606506	IDAHO POWER - CONT REIMB	81800	81800	81800
6134	9997	0	3606601	MISC REMBURSEMENTS	0	0	0
0	0	5547	3707100	FOSTER GULCH FEDERAL REIM	0	0	0
201,399	290,811	276,582		Total Revenue	299,021	299,021	299,021
57140	60036	63036	5101101	SHERIFF	65556	65556	65556
51792	55680	57096	5101102	UNDERSHERIFF	59376	59376	59376
29848	39665	40644	5101104	DEPUTY SHERIFF (126)	37288	37288	37288
33282	39582	40644	5101106	DEPUTY SHERIFF - IP	42264	42264	42264
35934	40981	40644	5101108	DEPUTY SHERIFF (151)	42264	42264	42264
39748	40327	48306	5101109	SERGEANT(574)	48216	48216	48216
22720	27130	28448	5101110	CIVIL CLERK (104)	31060	31060	31060
6601	5053	9762	5101111	SYSTEMS TECHNICIAN	0	0	0
35654	41461	40644	5101113	DEPUTY SHERIFF (409)	42264	42264	42264
33822	40319	40644	5101114	DEPUTY SHERIFF (403)	42264	42264	42264
35796	41261	40644	5101115	DEPUTY SHERIFF (357)	42264	42264	42264
29694	35563	37184	5101116	DEPUTY - HUNTINGTON (462)	40604	40604	40604
1743	689	5000	5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
26563	39585	30000	5101202	RESERVE DEPUTY/MARINE/ATV	51209	51209	51209
1000	1500	0	5101206	INSURANCE PAY	0	0	0
0	2248	0	5101216	FOSTER GULCH COMPLEX	0	0	0
31710	41386	48547	5101301	DEPUTY OVERTIME	48000	48000	48000
0	2404	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
1230	1440	1500	5101403	CELL PHONE	1800	1800	1800
119059	124018	142500	5102101	GROUP INSURANCE	150762	150762	150762
99944	115221	78550	5102201	RETIREMENT	104000	104000	104000
36284	42419	42150	5102301	SOCIAL SECURITY	46207	46207	46207
729,564	837,968	835,943		Total Personnel	900,398	900,398	900,398
2203	2099	3000	5203301	COMPUTER MAINTENANCE	3000	3000	3000
2928	2415	4000	5204301	BUILDING MAINTENANCE	3500	3500	3500
16288	16149	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
759	380	850	5205202	BONDS, DUES, LIFE INS	850	850	850
4680	3888	6000	5205301	TELEPHONE	6000	6000	6000
359	139	500	5205302	RADIO MAINTENANCE	1500	1500	1500
0	0	0	5205801	TRAVEL	0	0	0
255	0	0	5205804	TRAVEL - HIDTA	0	0	0
11120	5476	10000	5205805	TRAINING/TRAVEL	10000	10000	10000
10516	11977	10000	5206101	SUPPLIES	11000	11000	11000
3672	4082	5207	5206103	UNIFORMS	6800	6800	6800
4490	0	0	5206104	EQUIPMENT HIDTA	0	0	0
60478	68984	65000	5206191	TIRES, FUEL, OIL	75000	75000	75000

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2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
5562	10000	10000	5208001	EVIDENCE ROOM STORAGE	0	0	0
0	0	6474	5208002	SEARCH & RES - LEO ADLER	0	0	0
0	0	0	5208005	ANIMAL INVESTIGATION	3500	3500	3500
8033	16012	15000	5208301	MARINE PATROL	15000	15000	15000
5628	4459	16360	5208601	SEARCH AND RESCUE	1500	1500	1500
0	3398	0	5208602	SMALL EQUIPMENT - ATV	0	0	0
824	304	500	5208603	RECRUITMENT/RETENTION	1000	1000	1000
6418	0	0	5208604	EQUIPMENT	0	0	0
0	0	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
144,213	149,762	167,891		Total Materials & Services	153,650	153,650	153,650
6741	8985	5000	5407410	EQUIPMENT	8000	8000	8000
0	13788	0	5407412	EQUIPMENT - ATV EQUIPMENT	24567	24567	24567
116116	22886	51732	5407421	SHERIFF CARS	26000	26000	26000
122,857	45,659	56,732		Total Capital	58,567	58,567	58,567
996,634	1,033,389	1,060,566	201	TOTAL EXPENSE	1,112,615	1,112,615	1,112,615

