

101 - GENERAL FUND

2009-2010 BUDGET

Created: 2009-07-28-11.41.41

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2006-2007	2007-2008	ADOPTED					
Department: 201			SHERIFF				
0	4880		0 3303102	TITLE III	0	0	0
4555	3870		3500 3303110	OSSA SAFETY BELT	2000	2000	2000
11973	4997		10000 3303113	CO-OP PATROL FOREST BLM	11500	11500	11500
723	352		0 3303117	OSSA DUII	3000	3000	3000
1207	2715		1600 3303119	FEDERAL VEST GRANT	0	0	0
20189	13429		46984 3303400	STATE OF OR - ATV GRANT	29524	29524	29524
74306	49395		57637 3303424	MARINE PATROL	59269	59269	59269
54000	54000		54000 3303432	HUNTINGTON CONTRACT	54000	54000	54000
34928	33654		35000 3404107	SHERIFF FEES	35000	35000	35000
2600	1550		1000 3404108	VEHICLE IMPOUNDS	1000	1000	1000
0	0		0 3505100	FINES - DOG LICENSE	0	0	0
0	6732		7500 3606307	SALE OF VEHICLES	6000	6000	6000
0	6474		5500 3606308	LEO ADLER - SEARCH & RES	0	0	0
0	6980		0 3606309	NEIL R. MACDONALD/SEARCHR	0	0	0
0	0		5500 3606310	CONTRIBUTIONS - LEO MATCH	0	0	0
76333	75304		81800 3606506	IDAHO POWER - CONT REIMB	81800	81800	81800
9997	470		0 3606601	MISC REMBURSEMENTS	0	0	0
290,811	264,802		310,021	Total Revenue	283,093	283,093	283,093
60036	63036		65556 5101101	SHERIFF	66864	66864	66864
55680	57096		59376 5101102	UNDERSHERIFF	60564	60564	60564
39665	25280		37288 5101104	DEPUTY SHERIFF (126)	40718	40718	40718
39582	40644		42264 5101106	DEPUTY SHERIFF - IP	43956	43956	43956
40981	40245		42264 5101108	DEPUTY SHERIFF (151)	43956	43956	43956
40327	49165		48216 5101109	SERGEANT(574)	53725	53725	53725
27130	27647		31060 5101110	CIVIL CLERK (104)	28474	28474	28474
5053	11068		0 5101111	SYSTEMS TECHNICIAN	0	0	0
41461	40644		42264 5101113	DEPUTY SHERIFF (409)	43956	43956	43956
40319	41064		42264 5101114	DEPUTY SHERIFF (403)	43956	43956	43956
41261	40644		42264 5101115	DEPUTY SHERIFF (357)	43956	43956	43956
35563	38842		40604 5101116	DEPUTY - HUNTINGTON (462)	45720	45720	45720
689	106		5000 5101201	RESERVE DEPUTIES (FIELD)	5000	5000	5000
39585	38991		51209 5101202	RESERVE DEPUTY/MARINE/ATV	39730	39730	39730
1500	0		0 5101206	INSURANCE PAY	0	0	0
2248	0		0 5101216	FOSTER GULCH COMPLEX	0	0	0
41386	33024		48000 5101301	DEPUTY OVERTIME	40000	40000	40000
2404	0		0 5101305	FOSTER GULCH COMPLEX OT	0	0	0
0	0		0 5101402	LONGEVITY	1000	1000	1000
1440	1140		1800 5101403	CELL PHONE	2160	2160	2160
124018	131165		150762 5102101	GROUP INSURANCE	178801	178801	178801
115221	96682		104000 5102201	RETIREMENT	85820	85820	85820
42419	41802		46207 5102301	SOCIAL SECURITY	47544	47544	47544
837,968	818,285		900,398	Total Personnel	915,900	915,900	915,900
2099	3145		3000 5203301	COMPUTER MAINTENANCE	3000	3000	3000
0	0		0 5204101	UTILITIES & MISC EXP	150	150	150
2415	3554		3500 5204301	BUILDING MAINTENANCE	3500	3500	3500
16149	10702		15000 5204305	VEHICLE MAINTENANCE	15000	15000	15000
380	350		850 5205202	BONDS, DUES, LIFE INS	850	850	850
3888	3951		6000 5205301	TELEPHONE	3500	3500	3500
139	0		1500 5205302	RADIO MAINTENANCE	1500	1500	1500
0	168		0 5205801	TRAVEL	0	0	0
5476	4620		10000 5205805	TRAINING/TRAVEL	10000	10000	10000
11977	10873		11000 5206101	SUPPLIES	11000	11000	11000
4082	4311		6800 5206103	UNIFORMS	6500	6500	6500
68984	68428		75000 5206191	TIRES, FUEL, OIL	75000	75000	75000
10000	10000		0 5208001	EVIDENCE ROOM STORAGE	0	0	0
0	6474		11000 5208002	SEARCH & RES - LEO ADLER	0	0	0

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2006-2007	2007-2008						
0	0	3500	5208005	ANIMAL INVESTIGATION	3500	3500	3500
0	0	0	5208006	LEXOPOL	1500	1500	1500
16012	14370	15000	5208301	MARINE PATROL	20167	20167	20167
4459	16495	1500	5208601	SEARCH AND RESCUE	1500	1500	1500
3398	0	0	5208602	SMALL EQUIPMENT - ATV	3108	3108	3108
304	749	1000	5208603	RECRUITMENT/RETENTION	1000	1000	1000
0	29	0	5208609	SERVICES/FINANCE CHARGES	0	0	0
149,762	158,219	164,650		Total Materials & Services	160,775	160,775	160,775
8985	14437	8000	5407410	EQUIPMENT	12000	12000	12000
13788	0	24567	5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
22886	48892	26000	5407421	SHERIFF CARS	27000	27000	27000
45,659	63,329	58,567		Total Capital	39,000	39,000	39,000
1,033,389	1,039,833	1,123,615	201	TOTAL EXPENSE	1,115,675	1,115,675	1,115,675



Source: MAIN