

101 - GENERAL FUND

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
0	4053	2500	3303110	OSSA SAFETY BELT	2500	2500	2500
26188	19645	0	3303112	COPS FAST	0	0	0
0	3600	5000	3303113	CO-OP PATROL	5000	5000	5000
1865	0	0	3303116	ODOT/OSP TRAFFIC SAFETY	0	0	0
683	0	5000	3303117	OSSA DUII	5000	5000	5000
15731	0	0	3303118	COPS MORE	0	0	0
6000	0	0	3303123	LAW ENFORCE TRAINING GRNT	0	0	0
3561	0	3000	3303415	LOCAL LAW ENF BLOCK GRANT	3000	3000	3000
48368	52395	52395	3303424	MARINE PATROL	50000	50000	50000
0	0	30000	3303432	HUNTINGTON CONTRACT	52000	52000	52000
25352	23811	20000	3404107	SHERIFF FEES	24000	24000	24000
1400	1450	1500	3404108	VEHICLE IMPOUNDS	1000	1000	1000
0	1287	3500	3606505	K-9 CONTRIBUTION FUND	0	0	0
10509	-7147	0	3606601	MISC REMIBURSEMENTS	500	500	500
2500	0	0	3909111	TR FR CRTHSE SECURITY	0	0	0
142,157	99,094	122,895		Total Revenue	143,000	143,000	143,000
44431	46875	49922	5101101	SHERIFF	55524	55524	55524
42098	48152	46509	5101102	UNDERSHERIFF	49790	49790	49790
156156	0	0	5101103	BAKER DEPUTIES - 5	0	0	0
33281	33645	34687	5101104	RESIDENT DEPUTY (126)	35910	35910	35910
31659	33364	34071	5101105	DEPUTY SHERIFF (8)	35270	35270	35270
22634	0	0	5101106	PUBLIC SAFETY TNG CTR MGR	0	0	0
0	0	0	5101107	CIVILIAN PROPERTY CONTROL	10840	10840	10840
0	33624	34071	5101108	DEPUTY SHERIFF (151)	35270	35270	35270
0	14299	40308	5101109	SARGENT (44)	38250	38250	38250
32031	33258	40168	5101110	SHERIFF SVCS SUPERVISOR	32030	32030	32030
11568	4102	12719	5101111	911 TELECOMMUNICATOR(242)	6060	6060	6060
0	33364	34071	5101113	DEPUTY SHERIFF (409)	29990	29990	29990
0	33879	34071	5101114	DEPUTY SHERIFF (403)	30230	30230	30230
0	27336	28954	5101115	DEPUTY SHERIFF (357)	31490	31490	31490
0	0	14000	5101116	DEPUTY - HUNTINGTON (462)	29740	29740	29740
11240	24408	23000	5101201	RESERVE DEPUTIES (FIELD)	20000	20000	20000
31597	26382	38000	5101202	RESERVE DEPUTIES (MARINE)	38000	38000	38000
0	0	2600	5101203	RESERVE DEPUTIES (PARK)	0	0	0
16557	15403	14000	5101301	DEPUTY OVERTIME	30000	30000	30000
0	5357	10500	5101302	HOLIDAY PAY	0	0	0
0	1146	0	5101303	MANDATED OVERTIME	0	0	0
46002	52303	73151	5102101	GROUP INSURANCE	103500	103500	103500
62146	55964	78724	5102201	RETIREMENT	88000	88000	88000
33789	31807	40292	5102301	SOCIAL SECURITY	41200	41200	41200
575,189	554,668	683,818		Total Personnel	741,094	741,094	741,094
4299	5519	10000	5203301	COMPUTER MAINTENANCE	5000	5000	5000
0	14250	0	5203302	OTHER PROFESSIONAL SVCS	0	0	0
0	2292	0	5204101	UTILITIES & MISC EXP	0	0	0
3255	2883	5850	5204301	BUILDING MAINTENANCE	7000	7000	7000
16033	13423	19000	5204305	VEHICLE MAINTENANCE	14000	14000	14000
864	1000	1000	5205202	BONDS, DUES, LIFE INS	1000	1000	1000
5930	5955	5400	5205301	TELEPHONE	5400	5400	5400
6973	5715	7500	5205302	RADIO MAINTENANCE	0	0	0
2354	1582	0	5205801	TRAVEL	0	0	0
1733	0	0	5205802	TRVL & TRNG - PUBLIC SFTY	0	0	0
4238	5166	21000	5205805	TRAINING/TRAVEL	21000	21000	21000
18277	15296	12000	5206101	SUPPLIES	12000	12000	12000
4443	9985	6051	5206103	UNIFORMS	5500	5500	5500
31	0	0	5206104	DMV SUSPENSION PACKETS	0	0	0
4442	0	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0

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1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
75	0	0	5206120	DUES - PUBLIC SAFETY	0	0	0	0
31371	28891	26358	5206191	TIRES, FUEL, OIL	33000	33000	33000	33000
0	295	2000	5208001	K-9 EXPENDITURES	0	0	0	0
12122	13240	24500	5208301	MARINE PATROL	24500	24500	24500	24500
3300	0	0	5208302	STATE GRANT PROGRAM COSTS	0	0	0	0
1693	2060	2500	5208601	SEARCH AND RESCUE	2500	2500	2500	2500
15731	0	0	5208602	COPS MORE	0	0	0	0
137,164	127,552	143,159		Total Materials & Services	130,900	130,900	130,900	130,900
6388	1371	1500	5407410	EQUIPMENT	5400	5400	5400	5400
13844	0	0	5407411	SOFTWARE UPGRADE	0	0	0	0
2681	0	0	5407412	EQUIPMENT - PUBLIC SAFETY	0	0	0	0
0	16351	0	5407413	DUTY WEAPONS	0	0	0	0
36000	0	60000	5407421	SHERIFF CARS	51000	51000	51000	51000
58,913	17,722	61,500		Total Capital	56,400	56,400	56,400	56,400
771,266	699,942	888,477	201	TOTAL EXPENSE	928,394	928,394	928,394	928,394

