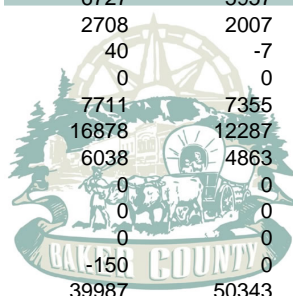


101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA							
2003-2004	2004-2005	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
0	0	36000	3303100	FEDERAL GRANTS HIDTA	0	0	0
0	2120	23830	3303102	TITLE III	0	0	0
1972	462	2500	3303110	OSSA SAFETY BELT	2500	2500	2500
4200	0	5000	3303113	CO-OP PATROL	5000	5000	5000
2092	1200	5000	3303117	OSSA DUII	5000	5000	5000
1691	1197	1000	3303415	LOCAL LAW ENF BLOCK GRANT	450	450	450
35913	52182	53435	3303424	MARINE PATROL	53290	53290	53290
54000	54000	54000	3303432	HUNTINGTON CONTRACT	81000	81000	81000
29953	26381	26000	3404107	SHERIFF FEES	26000	26000	26000
1600	2150	1000	3404108	VEHICLE IMPOUNDS	1000	1000	1000
594	0	0	3404109	TRANSPORT REV - SHERIFF	0	0	0
0	0	5000	3606307	SALE OF VEHICLES	0	0	0
9701	49475	55200	3606506	IDAHO POWER - CONT REIMB	55200	55200	55200
411	164	0	3606601	MISC REMBURSEMENTS	0	0	0
142,127	189,331	267,965		Total Revenue	229,440	229,440	229,440
55524	57576	56640	5101101	SHERIFF	58908	58908	58908
49776	57049	51792	5101102	UNDERSHERIFF	53868	53868	53868
27257	42256	34156	5101104	DEPUTY SHERIFF (126)	37340	37340	37340
1551	0	0	5101105	DEPUTY SHERIFF (8)	0	0	0
8880	22697	33612	5101106	DEPUTY SHERIFF - IP	37038	37038	37038
35796	36896	36156	5101108	DEPUTY SHERIFF (151)	37944	37944	37944
37283	21694	39748	5101109	SERGEANT(44)	43393	43393	43393
23540	24516	22944	5101110	CIVIL CLERK (104)	25284	25284	25284
5505	6914	8752	5101111	SYSTEMS TECHNICIAN	9210	9210	9210
31956	30490	35148	5101113	DEPUTY SHERIFF (409)	37944	37944	37944
30678	33314	34156	5101114	DEPUTY SHERIFF (403)	37642	37642	37642
33552	37345	36156	5101115	DEPUTY SHERIFF (357)	37944	37944	37944
36569	33209	30120	5101116	DEPUTY - HUNTINGTON (462)	33056	33056	33056
6812	16605	18000	5101201	RESERVE DEPUTIES (FIELD)	18000	18000	18000
23486	30845	35000	5101202	RESERVE DEPUTIES (MARINE)	35000	35000	35000
0	0	5000	5101204	SEASONAL TEMP - HIDTA	0	0	0
0	0	1625	5101206	INSURANCE PAY	1625	1625	1625
27500	22448	27000	5101301	DEPUTY OVERTIME	27000	27000	27000
715	295	0	5101303	MANDATED OVERTIME	0	0	0
0	0	15000	5101304	HIDTA OVERTIME	0	0	0
0	0	0	5101403	CELL PHONE	1440	1440	1440
95986	95203	121793	5102101	GROUP INSURANCE	132950	132950	132950
77094	79742	103900	5102201	RETIREMENT	111350	111350	111350
33677	36848	38500	5102301	SOCIAL SECURITY	37520	37520	37520
643,137	685,942	785,198		Total Personnel	814,456	814,456	814,456
4521	2722	3700	5203301	COMPUTER MAINTENANCE	3500	3500	3500
1406	4407	5000	5204301	BUILDING MAINTENANCE	5000	5000	5000
20436	12805	14000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
750	919	750	5205202	BONDS, DUES, LIFE INS	850	850	850
6727	5957	6250	5205301	TELEPHONE	6250	6250	6250
2708	2007	750	5205302	RADIO MAINTENANCE	500	500	500
40	-7	0	5205801	TRAVEL	0	0	0
0	0	2000	5205804	TRAVEL - HIDTA	0	0	0
7711	7355	15000	5205805	TRAINING/TRAVEL	15000	15000	15000
16878	12287	10500	5206101	SUPPLIES	10000	10000	10000
6038	4863	3000	5206103	UNIFORMS	4000	4000	4000
0	0	5000	5206104	EQUIPMENT HIDTA	0	0	0
0	0	1000	5206105	SUPPLIES HIDTA	0	0	0
0	0	3000	5206106	OTHER EXPENSES HIDTA	0	0	0
-150	0	0	5206120	DUES - PUBLIC SAFETY	0	0	0
39987	50343	50500	5206191	TIRES, FUEL, OIL	60600	60600	60600



101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

HISTORICAL DATA				DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2003-2004	2004-2005	ADOPTED	ACCT				
0	0		0 5208001	EVIDENCE ROOM STORAGE	10000	10000	10000
0	0		5000 5208004	CONTRACT SERVICES HIDTA	0	0	0
11232	17223	15000	5208301	MARINE PATROL	15000	15000	15000
4383	5713	9380	5208601	SEARCH AND RESCUE	1500	1500	1500
148	136	500	5208603	RECRUITMENT/RETENTION	800	800	800
2765	5164	0	5208604	EQUIPMENT	0	0	0
125,580	131,894	150,330		Total Materials & Services	148,000	148,000	148,000
2186	5701	10000	5407410	EQUIPMENT	12000	12000	12000
67225	35891	66800	5407421	SHERIFF CARS	18165	40165	22165
69,411	41,592	76,800		Total Capital	30,165	52,165	34,165
838,128	859,428	1,012,328	201	TOTAL EXPENSE	992,621	1,014,621	996,621

