

101 - GENERAL FUND

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA							
2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 201		SHERIFF					
1514	1350	1193	3303110	OSSA SAFETY BELT	2500	2500	2500
12240	12285	11250	3303113	CO-OP PATROL FOREST BLM	8000	8000	8000
4070	5839	5214	3303117	OSSA DUII	6500	6500	6500
1	756	3000	3303119	FEDERAL VEST GRANT	3000	3000	3000
48701	60515	36663	3303400	STATE OF OR - ATV GRANT	36663	36663	36663
0	0	1000	3303401	ODOT SPEED GRANT	2500	2500	2500
79569	55603	106606	3303424	MARINE PATROL	64529	64529	64529
54000	54000	54000	3303432	HUNTINGTON CONTRACT	54000	54000	54000
38390	36099	33000	3404107	SHERIFF FEES	36000	36000	36000
1050	800	0	3404108	VEHICLE IMPOUNDS	0	0	0
0	1160	1800	3404707	ODOT SNOW PARK	1800	1800	1800
2371	0	0	3606307	SALE OF VEHICLES	0	0	0
7000	0	0	3606308	LEO ADLER - SEARCH & RES	0	0	0
0	0	0	3606312	SEIZURE REVENUE	0	0	0
82326	93344	85072	3606506	IDAHO POWER - CONT REIMB	85000	85000	85000
561	2096	0	3606601	MISC REMBURSEMENTS	0	0	0
331,793	323,847	338,798		Total Revenue	300,492	300,492	300,492
68604	68604	69980	5101101	SHERIFF	71376	71376	71376
62136	63384	64655	5101102	UNDERSHERIFF	65952	65952	65952
44453	46894	47796	5101103	DEPUTY SHERIFF/MARINE/ATV	48756	48756	48756
43375	46746	47796	5101104	DEPUTY SHERIFF (126)	48756	48756	48756
46320	47715	47796	5101106	DEPUTY SHERIFF - IP	48756	48756	48756
31951	39548	42336	5101108	DEPUTY SHERIFF (151)	45342	45342	45342
60513	56892	58030	5101109	SERGEANT(574)	59196	59196	59196
33605	35409	35676	5101110	CIVIL CLERK (104)	36384	36384	36384
40181	46890	47796	5101113	DEPUTY SHERIFF (409)	48756	48756	48756
45720	46880	47796	5101114	DEPUTY SHERIFF (403)	48756	48756	48756
45720	46883	47796	5101115	DEPUTY SHERIFF (357)	48756	48756	48756
47544	48758	47796	5101116	DEPUTY - HUNTINGTON (462)	50707	50707	50707
387	474	0	5101201	RESERVE DEPUTIES (FIELD)	1000	1000	1000
8768	12927	6200	5101202	RESERVE DEPUTY/MARINE	10000	10000	10000
30200	30531	35000	5101301	DEPUTY OVERTIME	35000	35000	35000
1000	2000	2000	5101402	LONGEVITY	2500	2500	2500
1410	1350	1800	5101403	CELL PHONE	2160	2160	2160
191520	206762	228650	5102101	GROUP INSURANCE	234528	234528	234528
81792	104975	126100	5102201	RETIREMENT	130000	130000	130000
46560	48525	51456	5102301	SOCIAL SECURITY	51575	51575	51575
931,759	1,002,147	1,056,455		Total Personnel	1,088,256	1,088,256	1,088,256
3132	417	3000	5203301	COMPUTER MAINTENANCE	2000	2000	2000
586	0	150	5204101	UTILITIES & MISC EXP	150	150	150
2772	769	2000	5204301	BUILDING MAINTENANCE	1000	1000	1000
10874	13030	15000	5204305	VEHICLE MAINTENANCE	15000	15000	15000
34	430	500	5205202	BONDS, DUES, LIFE INS	500	500	500
4137	3637	1400	5205301	TELEPHONE	3850	3850	3850
0	0	500	5205302	RADIO MAINTENANCE	250	250	250
9437	9013	10000	5205805	TRAINING/TRAVEL	10000	10000	10000
13199	9234	10000	5206101	SUPPLIES	10000	10000	10000
5329	6856	6500	5206103	UNIFORMS	5000	5000	5000
11	0	0	5206110	SUPPLIES - PUBLIC SAFETY	0	0	0
68168	79586	75000	5206191	TIRES, FUEL, OIL	80000	80000	80000
5397	0	0	5208002	SEARCH & RES - LEO ADLER	0	0	0
6501	0	0	5208004	IDAHO POWER SAR EXP	0	0	0
19	375	3500	5208005	ANIMAL INVESTIGATION	2000	2000	2000
2450	2450	2450	5208006	LEXOPOL	2450	2450	2450
4995	4112	15390	5208301	MARINE PATROL	16150	16150	16150
1012	1404	1500	5208601	SEARCH AND RESCUE	1500	1500	1500

Source: MAIN

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2010-2011	2011-2012	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
659	0		0 5208602	SMALL EQUIPMENT - ATV	2000	2000	2000
363	239		500 5208603	RECRUITMENT/RETENTION	500	500	500
0	4		0 5208609	SERVICES/FINANCE CHARGES	0	0	0
139,075	131,556	147,390		Total Materials & Services	152,350	152,350	152,350
0	0		44850 5404501	STATE MARINE BRD BOAT GT	0	0	0
15164	8272		10000 5407410	EQUIPMENT	10000	10000	10000
11674	0		0 5407412	EQUIPMENT - ATV EQUIPMENT	0	0	0
48250	25715		29000 5407421	SHERIFF CARS	42000	42000	42000
75,088	33,987	83,850		Total Capital	52,000	52,000	52,000
1,145,922	1,167,690	1,287,695	201	TOTAL EXPENSE	1,292,606	1,292,606	1,292,606

