

HUMBOLDT COUNTY
 PUBLIC BUDGET ACCOUNTING
 HUMBOLDT COUNTY BUDGET
 FY 2012 - 2013

FUND 100 GENERAL FUND
 DEPT 030 SHERIFF

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	1,479,714.66	1,543,285.36	1,592,697.00	1,294,185.46	1,495,440.00	1,495,440.00
51003-000	OVERTIME	105,697.93	132,864.55	90,000.00	120,714.29	100,000.00	100,000.00
51005-000	UNIFORM ALLOWANCE	33,000.00	32,625.00	33,000.00	24,750.00	37,500.00	37,500.00
51006-000	RENT SUBSIDY	11,800.00	12,400.00	14,440.00	11,200.00	14,400.00	14,400.00
510 TOTAL		1,630,212.59	1,721,174.91	1,730,137.00	1,450,849.75	1,647,340.00	1,647,340.00
51101-000	GROUP INSURANCE	179,283.69	173,703.64	184,592.00	176,222.63	210,600.00	210,600.00
51102-000	INDUSTRIAL INSURANCE	84,686.77	100,641.13	85,600.00	93,488.64	103,280.00	103,280.00
51103-000	UNEMPLOYMENT INS			5,200.00		5,200.00	5,200.00
51104-000	COMPENSATED ABSENCES			13,500.00		13,500.00	13,500.00
51105-000	PERS	492,186.50	517,327.82	468,406.00	493,887.62	552,989.00	552,989.00
51106-000	MEDICARE	22,912.25	24,118.04	19,777.00	21,508.87	23,167.00	23,167.00
51107-000	SOCIAL SECURITY	1,296.71	1,322.92	1,280.00	1,204.82	1,280.00	1,280.00
511 TOTAL		780,365.92	817,113.55	778,355.00	786,312.58	910,016.00	910,016.00
52004-000	EMPLOYEE PHYSICAL & TEST	12,409.10	19,792.00	8,789.00	5,585.00	8,789.00	8,789.00
52010-000	SERVICE & SUPPLIES	37,607.53	52,105.30	40,000.00	36,034.18	40,000.00	40,000.00
52013-000	RADIO CONTRACT/MAINTENAN	20,136.98	22,545.82	30,000.00	18,433.31	30,000.00	30,000.00
52020-000	SERVICE AGR/MACHINE COST	2,805.60	2,805.60	4,500.00	2,305.99	4,500.00	4,500.00
52024-000	POSTAGE	9,485.57	7,785.12	5,500.00	3,260.78	5,000.00	5,000.00
52034-000	INVESTIGATION	26,876.39	29,865.96	35,000.00	24,146.11	35,000.00	35,000.00
52035-000	TELEPHONE	8,710.87	11,162.20	10,000.00	9,174.38	10,000.00	10,000.00
52049-000	VEH FUEL & MAINTENANCE	159,431.98	192,257.48	125,000.00	158,126.22	125,000.00	125,000.00
52052-000	CORONER	20,178.36	12,689.33	14,000.00	21,879.00	20,000.00	20,000.00
52053-000	ANIMAL CONTROL/SPAY NEUT	11,600.00	11,500.00	15,000.00	100.00		
52056-000	DARE EXPENSES		707.98	4,000.00	130.43	4,000.00	4,000.00
52062-000	TRAVEL & TRAINING	19,024.65	43,862.11	20,000.00	15,949.17	20,000.00	20,000.00
520 TOTAL		328,267.03	407,078.90	311,789.00	295,124.57	302,289.00	302,289.00
52109-000	SEARCH & RESCUE	3,667.96	7,321.74	5,000.00	2,353.85	5,000.00	5,000.00
52142-000	AMMUNITION	7,542.78	7,242.22	13,000.00	11,997.10	15,000.00	15,000.00
521 TOTAL		11,210.74	14,563.96	18,000.00	14,350.95	20,000.00	20,000.00
52208-000	STIMULUS	27,283.86	2,114.00				
52213-000	FORFEITURE FEE EXPENDITR		4,788.44				
52224-000	B & A--POLICE	3,800.00	4,178.00	5,000.00	2,910.00	5,000.00	5,000.00
522 TOTAL		31,083.86	11,080.44	5,000.00	2,910.00	5,000.00	5,000.00
52303-000	NRA FOUNDATION	25,718.92			4,166.57		
523 TOTAL		25,718.92			4,166.57		
52590-000	COPS GRANT	226.16					
525 TOTAL		226.16					

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55301-000	MACHINERY			23,500.00		12,180.00	12,180.00
55302-000	VEHICLES	243,817.46	128,638.84	150,000.00	131,521.03		
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553	TOTAL	243,817.46	128,638.84	173,500.00	131,521.03	12,180.00	12,180.00
	Grand Totals	3,050,902.68	3,099,650.60	3,016,781.00	2,685,235.45	2,896,825.00	2,896,825.00