

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

FUND 100 GENERAL FUND
 DEPT 032 DISPATCH

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	389,132.54	383,805.13	471,887.00	291,203.49	574,787.00	574,787.00
51003-000	OVERTIME	128,186.43	74,844.10	70,000.00	92,047.40	80,000.00	80,000.00
510 TOTAL		517,318.97	458,649.23	541,887.00	383,250.89	654,787.00	654,787.00
51101-000	GROUP INSURANCE	47,562.86	47,882.53	73,920.00	41,099.93	78,000.00	78,000.00
51102-000	INDUSTRIAL INSURANCE	7,280.12	5,889.28	9,119.00	6,752.50	9,950.00	9,950.00
51103-000	UNEMPLOYMENT INS			2,200.00		2,200.00	2,200.00
51104-000	COMPENSATED ABSENCES			5,500.00		7,000.00	7,000.00
51105-000	PERS	65,777.05	64,844.61	80,610.00	59,243.64	90,278.00	90,278.00
51106-000	MEDICARE	6,577.25	5,642.44	5,900.00	5,142.80	7,394.00	7,394.00
51107-000	SOCIAL SECURITY	2,098.52	1,354.30	1,580.00	943.25	1,580.00	1,580.00
511 TOTAL		129,295.80	125,613.16	178,829.00	113,182.12	196,402.00	196,402.00
52010-000	SERVICE & SUPPLIES	28,339.81	15,345.02	25,000.00	25,645.32	30,000.00	30,000.00
52013-000	RADIO CONTRACT/MAINTENAN	9,524.21	3,132.68	10,000.00		10,000.00	10,000.00
52024-000	POSTAGE	69.54	163.37	200.00	116.41	250.00	250.00
52035-000	TELEPHONE	39,605.59	21,335.96	45,824.00	19,621.90	135,200.00	135,200.00
52062-000	TRAVEL & TRAINING	4,920.85	7,833.78	10,000.00	4,675.39	10,000.00	10,000.00
520 TOTAL		82,460.00	47,810.81	91,024.00	50,059.02	185,450.00	185,450.00
52161-000	EQUIPMENT RENTAL	1,949.04	1,949.04	2,500.00	1,461.78	2,500.00	2,500.00
521 TOTAL		1,949.04	1,949.04	2,500.00	1,461.78	2,500.00	2,500.00
55301-000	MACHINERY		73,487.32	205,531.00	89,245.27	225,103.00	225,103.00
553 TOTAL			73,487.32	205,531.00	89,245.27	225,103.00	225,103.00
Grand Totals		731,023.81	707,509.56	1,019,771.00	637,199.08	1,264,242.00	1,264,242.00