

HUMBOLDT COUNTY  
 PUBLIC BUDGET ACCOUNTING  
 HUMBOLDT COUNTY BUDGET  
 FY 2017 - 2018

FUND 100 GENERAL FUND  
 DEPT 030 SHERIFF

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	1,799,219.90	1,749,987.09	1,720,860.00	1,267,230.49	1,828,060.00	1,828,060.00
51003-000	OVERTIME	144,701.35	157,522.75	120,000.00	136,533.30	120,000.00	120,000.00
51005-000	UNIFORM ALLOWANCE	36,525.00	39,859.97	43,750.00	28,174.00	43,000.00	43,000.00
51006-000	RENT SUBSIDY	14,400.00	14,400.00	14,400.00	10,000.00	14,400.00	14,400.00
510 TOTAL		1,994,846.25	1,961,769.81	1,899,010.00	1,441,937.79	2,005,460.00	2,005,460.00
51101-000	GROUP INSURANCE	219,681.15	230,253.55	288,600.00	184,224.89	331,290.00	331,290.00
51102-000	INDUSTRIAL INSURANCE	129,957.23	117,626.92	110,800.00	81,273.66	84,090.00	84,090.00
51103-000	UNEMPLOYMENT INS			5,200.00			
51104-000	COMPENSATED ABSENCES			13,500.00	13,500.00	15,000.00	15,000.00
51105-000	PERS	643,190.76	606,569.91	618,510.00	439,941.63	642,310.00	642,310.00
51106-000	MEDICARE	28,559.44	28,034.23	25,070.00	20,540.40	27,170.00	27,170.00
51107-000	SOCIAL SECURITY	5,151.45	7,758.22	7,840.00	6,286.52	10,810.00	10,810.00
511 TOTAL		1,026,540.03	990,242.83	1,069,520.00	745,767.10	1,110,670.00	1,110,670.00
52004-000	EMPLOYEE PHYSICAL & TEST	13,973.00	9,013.14	13,000.00	2,379.27	13,000.00	13,000.00
52010-000	SERVICE & SUPPLIES	51,309.53	62,110.85	52,000.00	26,975.03	35,500.00	35,500.00
52013-000	RADIO CONTRACT/MAINTENAN	11,370.32	5,710.67	25,000.00		25,000.00	25,000.00
52020-000	SERVICE AGR/MACHINE COST	3,524.96	2,997.86	4,500.00	1,887.52	45,000.00	45,000.00
52024-000	POSTAGE	9,664.69	6,212.37	5,500.00	8,013.78	8,000.00	8,000.00
52034-000	INVESTIGATION	36,572.88	36,853.38	50,000.00	36,144.20	20,000.00	20,000.00
52035-000	TELEPHONE	21,006.10	16,391.43	18,000.00	8,493.05	18,000.00	18,000.00
52049-000	VEH FUEL & MAINTENANCE	153,276.31	139,966.46	145,000.00	56,957.60	145,000.00	145,000.00
52052-000	CORONER	20,960.41	47,394.33	25,000.00	24,430.17	30,000.00	30,000.00
52056-000	DARE EXPENSES	3,738.38					
52062-000	TRAVEL & TRAINING	22,644.24	21,691.93	30,000.00	14,047.20	25,000.00	25,000.00
520 TOTAL		348,040.82	348,342.42	368,000.00	179,327.82	364,500.00	364,500.00
52109-000	SEARCH & RESCUE	4,127.18	3,791.90	5,000.00	6,850.16	5,000.00	5,000.00
52138-000	NCATS OTS GRANT				451.98		
52142-000	AMMUNITION	13,605.90	14,998.53	20,000.00	15,236.20	17,000.00	17,000.00
521 TOTAL		17,733.08	18,790.43	25,000.00	22,538.34	22,000.00	22,000.00
52213-000	FORFEITURE FEE EXPENDITR	33,000.00	625.96		1,834.00		
52224-000	B & A--POLICE	2,100.00	3,250.00	4,000.00	1,850.00	4,000.00	4,000.00
52295-000	NIGHT VISION GOGGLES/JAG	15,000.00					
522 TOTAL		50,100.00	3,875.96	4,000.00	3,684.00	4,000.00	4,000.00
52303-000	NRA FOUNDATION	8,868.00			6,650.00		
523 TOTAL		8,868.00			6,650.00		
52423-000	OTS BRAZOS TECH GRANT		38,567.00				
524 TOTAL			38,567.00				

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52591-000	GRANT EXPENDITURES		5,983.69		2,845.61		
525	TOTAL		5,983.69		2,845.61		
55301-000	MACHINERY		8,796.95	24,720.00	20,256.71		
55302-000	VEHICLES	200,370.14	161,657.75			315,000.00	315,000.00
553	TOTAL	200,370.14	170,454.70	24,720.00	20,256.71	315,000.00	315,000.00
Grand Totals		3,646,498.32	3,538,026.84	3,390,250.00	2,423,007.37	3,821,630.00	3,821,630.00