

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

FUND 100 GENERAL FUND  
 DEPT 032 DISPATCH

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	441,164.73	504,431.37	569,960.00	312,041.96	545,640.00	545,640.00
51003-000	OVERTIME	101,956.45	68,786.85	65,000.00	96,862.38	65,000.00	65,000.00
510 TOTAL		543,121.18	573,218.22	634,960.00	408,904.34	610,640.00	610,640.00
51101-000	GROUP INSURANCE	58,363.74	91,951.19	133,200.00	56,665.64	147,240.00	147,240.00
51102-000	INDUSTRIAL INSURANCE	10,742.58	11,608.71	13,160.00	6,232.58	11,280.00	11,280.00
51103-000	UNEMPLOYMENT INS			2,400.00			
51104-000	COMPENSATED ABSENCES			6,000.00	6,000.00	6,000.00	6,000.00
51105-000	PERS	106,003.90	136,748.18	159,600.00	86,502.90	159,880.00	159,880.00
51106-000	MEDICARE	7,567.09	8,200.44	8,340.00	5,925.59	7,810.00	7,810.00
51107-000	SOCIAL SECURITY	507.84	70.68				
511 TOTAL		183,185.15	248,579.20	322,700.00	161,326.71	332,210.00	332,210.00
52010-000	SERVICE & SUPPLIES	26,009.13	19,154.04	33,890.00	27,050.21	17,000.00	17,000.00
52013-000	RADIO CONTRACT/MAINTENAN	11,373.82	9,951.16	8,000.00	2,042.06	8,000.00	8,000.00
52020-000	SERVICE AGR/MACHINE COST					17,500.00	17,500.00
52024-000	POSTAGE	201.40	56.55				
52035-000	TELEPHONE	127,408.67	126,758.12	185,000.00	87,044.98	185,000.00	185,000.00
52062-000	TRAVEL & TRAINING	9,699.80	9,771.48	17,000.00	5,289.38	15,000.00	15,000.00
520 TOTAL		174,692.82	165,691.35	243,890.00	121,426.63	242,500.00	242,500.00
52125-000	PROFESSIONAL SERVICES			10,000.00		15,000.00	15,000.00
52161-000	EQUIPMENT RENTAL	2,001.60	2,001.60	2,500.00	1,334.40	2,500.00	2,500.00
521 TOTAL		2,001.60	2,001.60	12,500.00	1,334.40	17,500.00	17,500.00
55301-000	MACHINERY			42,100.00	31,642.58		
553 TOTAL				42,100.00	31,642.58		
Grand Totals		903,000.75	989,490.37	1,256,150.00	724,634.66	1,202,850.00	1,202,850.00