

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

FUND 100 GENERAL FUND
 DEPT 037 TASK FORCE

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	71,324.66	70,569.70	68,190.00	55,010.94	70,120.00	70,120.00
51003-000	OVERTIME	3,182.02	5,416.40	10,000.00	4,840.00	10,000.00	10,000.00
51005-000	UNIFORM ALLOWANCE	1,500.00	1,750.00	1,750.00	1,312.50	1,750.00	1,750.00
510 TOTAL		76,006.68	77,736.10	79,940.00	61,163.44	81,870.00	81,870.00
51101-000	GROUP INSURANCE	8,978.43	9,623.88	11,100.00	7,992.00	12,270.00	12,270.00
51102-000	INDUSTRIAL INSURANCE	5,593.36	5,349.16	5,120.00	2,742.97	3,280.00	3,280.00
51103-000	UNEMPLOYMENT INS			200.00			
51104-000	COMPENSATED ABSENCES			500.00	500.00	500.00	500.00
51105-000	PERS	27,694.65	27,661.59	27,620.00	21,771.82	28,400.00	28,400.00
51106-000	MEDICARE	1,101.31	1,119.71	990.00	886.85	1,020.00	1,020.00
511 TOTAL		43,367.75	43,754.34	45,530.00	33,893.64	45,470.00	45,470.00
52010-000	SERVICE & SUPPLIES	8,261.13	8,938.28	9,800.00	11,394.56	11,500.00	11,500.00
52034-000	INVESTIGATION	2,000.00	2,000.00	2,000.00		3,000.00	3,000.00
52035-000	TELEPHONE	3,247.49	2,415.90	2,400.00	1,629.25	1,000.00	1,000.00
52049-000	VEH FUEL & MAINTENANCE	643.41	658.18	1,500.00	1,255.28	1,500.00	1,500.00
52062-000	TRAVEL & TRAINING	2,954.49	5,756.31	5,000.00	131.59	5,000.00	5,000.00
520 TOTAL		17,106.52	19,768.67	20,700.00	14,410.68	22,000.00	22,000.00
55302-000	VEHICLES	25,581.36					
553 TOTAL		25,581.36					
Grand Totals		162,062.31	141,259.11	146,170.00	109,467.76	149,340.00	149,340.00