

Humboldt County

BUDGET FORM B-1

DEPARTMENT: Sheriff's Office - Task Force - 037

<u>TOTAL REQUESTED BUDGET</u>	<u>PRIOR YEAR'S BUDGET</u>	<u>PERCENT & DOLLAR INCREASE (DECREASE)</u>
\$ <u>149,340.00</u>	\$ <u>146,170.00</u>	<u>2.2%</u> \$ <u>3,170.00</u>

EMPLOYEES:

Number of current employees (including budgeted but not filled): 1 Full Time Part Time

2017-2018 BUDGET JUSTIFICATION:

- 1) The increase is due to salaries and benefits
- 2) Adjustments were made in some of the line items to reflect the funds reimbursed by the JAG Grant. The JAG Grant reimburses 100% of the the expenses and overtime costs.