

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

FUND 100 GENERAL FUND  
 DEPT 010 COMPTROLLER

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	134,691.88	116,873.78	142,990.00	116,535.02	143,020.00	143,020.00
51003-000	OVERTIME	424.80	2,232.27	1,000.00		1,000.00	1,000.00
510 TOTAL		135,116.68	119,106.05	143,990.00	116,535.02	144,020.00	144,020.00
51101-000	GROUP INSURANCE	13,931.62	15,577.26	17,750.00	17,130.30	19,500.00	19,500.00
51102-000	INDUSTRIAL INSURANCE	2,010.16	1,966.34	2,255.00	2,777.50	2,640.00	2,640.00
51103-000	UNEMPLOYMENT INS			500.00		500.00	500.00
51104-000	COMPENSATED ABSENCES			1,250.00		1,250.00	1,250.00
51105-000	PERS	28,658.08	25,122.47	33,969.00	29,057.04	33,980.00	33,980.00
51106-000	MEDICARE	1,871.05	1,625.11	2,080.00	1,746.10	2,090.00	2,090.00
511 TOTAL		46,470.91	44,291.18	57,804.00	50,710.94	59,960.00	59,960.00
52010-000	SERVICE & SUPPLIES	10,220.11	11,905.39	14,500.00	6,381.89	11,000.00	11,000.00
52024-000	POSTAGE	3,081.79	3,095.67	3,500.00	2,360.52	3,500.00	3,500.00
52029-000	AUDIT EXPENSES	78,021.50	73,830.00	110,000.00	71,615.00	110,000.00	110,000.00
52035-000	TELEPHONE	174.63	191.57	200.00	171.13	200.00	200.00
52047-000	COPIES	628.95	739.85	700.00	423.70	700.00	700.00
52062-000	TRAVEL & TRAINING	318.63	729.99	1,000.00		1,000.00	1,000.00
520 TOTAL		92,445.61	90,492.47	129,900.00	80,952.24	126,400.00	126,400.00
Grand Totals		274,033.20	253,889.70	331,694.00	248,198.20	330,380.00	330,380.00