

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

FUND 100 GENERAL FUND  
 DEPT 011 PLANNING

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	75,600.71	76,864.00	78,280.00	59,890.09	79,570.00	79,570.00
51003-000	OVERTIME	1,465.79	1,602.55	1,500.00	1,890.37	2,200.00	2,200.00
510 TOTAL		77,066.50	78,466.55	79,780.00	61,780.46	81,770.00	81,770.00
51101-000	GROUP INSURANCE	13,440.00	14,184.00	14,200.00	11,836.97	15,600.00	15,600.00
51102-000	INDUSTRIAL INSURANCE	2,129.34	2,136.08	1,780.00	2,070.09	2,120.00	2,120.00
51103-000	UNEMPLOYMENT INS			400.00		400.00	400.00
51104-000	COMPENSATED ABSENCES			1,000.00		1,000.00	1,000.00
51105-000	PERS	16,057.08	16,465.61	18,600.00	14,980.64	18,900.00	18,900.00
51106-000	MEDICARE	1,012.97	1,028.03	1,140.00	858.87	1,160.00	1,160.00
511 TOTAL		32,639.39	33,813.72	37,120.00	29,746.57	39,180.00	39,180.00
52010-000	SERVICE & SUPPLIES	1,315.82	1,374.13	1,500.00	525.66	1,500.00	1,500.00
52018-000	PRINTING & ADVERTISING	777.23	858.41	1,300.00	1,684.51	2,000.00	2,000.00
52019-000	BOOKS & PUBLICATIONS	192.95	117.25	150.00	330.95	150.00	150.00
52024-000	POSTAGE	1,224.76	1,001.01	1,600.00	865.27	5,000.00	5,000.00
52035-000	TELEPHONE	658.88	616.12	800.00	522.02	800.00	800.00
52047-000	COPIES	1,350.55	1,359.71	1,300.00	883.75	1,300.00	1,300.00
52062-000	TRAVEL & TRAINING			1,000.00		1,000.00	1,000.00
52083-000	SOFTWARE	1,200.00	1,200.00	6,000.00	1,500.00	6,000.00	6,000.00
520 TOTAL		6,720.19	6,526.63	13,650.00	6,312.16	17,750.00	17,750.00
Grand Totals		116,426.08	118,806.90	130,550.00	97,839.19	138,700.00	138,700.00