

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

FUND 100 GENERAL FUND  
 DEPT 037 TASK FORCE

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	76,932.48	69,296.06	67,282.00	57,012.28	67,282.00	67,282.00
51003-000	OVERTIME	12,147.85	6,617.20	7,000.00	4,793.04	7,000.00	7,000.00
51005-000	UNIFORM ALLOWANCE	1,500.00	1,500.00	1,500.00	1,125.00	1,500.00	1,500.00
510 TOTAL		90,580.33	77,413.26	75,782.00	62,930.32	75,782.00	75,782.00
51101-000	GROUP INSURANCE	6,751.45	7,092.00	7,100.00	6,853.00	7,800.00	7,800.00
51102-000	INDUSTRIAL INSURANCE	4,142.17	4,166.34	7,420.00	3,500.55	4,540.00	4,540.00
51103-000	UNEMPLOYMENT INS			200.00		200.00	200.00
51104-000	COMPENSATED ABSENCES			500.00		500.00	500.00
51105-000	PERS	27,154.20	24,157.66	25,800.00	22,834.52	25,920.00	25,920.00
51106-000	MEDICARE	1,299.62	1,101.52	950.00	953.80	950.00	950.00
511 TOTAL		39,347.44	36,517.52	41,970.00	34,141.87	39,910.00	39,910.00
52010-000	SERVICE & SUPPLIES	37,164.04	16,400.04	8,000.00	5,519.65	8,000.00	8,000.00
52034-000	INVESTIGATION	5,000.00	5,000.00	3,000.00	3,745.14	3,000.00	3,000.00
52035-000	TELEPHONE	1,062.34	860.77	1,500.00	1,069.34	1,500.00	1,500.00
52049-000	VEH FUEL & MAINTENANCE	863.47	5,058.02	2,000.00	580.89	2,000.00	2,000.00
52062-000	TRAVEL & TRAINING	3,440.41	2,568.53	2,000.00	1,505.69	2,000.00	2,000.00
520 TOTAL		47,530.26	29,887.36	16,500.00	12,420.71	16,500.00	16,500.00
55301-000	MACHINERY	76,136.79			7,074.00		
553 TOTAL		76,136.79			7,074.00		
Grand Totals		253,594.82	143,818.14	134,252.00	116,566.90	132,192.00	132,192.00