

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

FUND 100 GENERAL FUND
 DEPT 041 CHILD SUPPORT ENFORCEMNT

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	187,326.79	158,209.71	187,694.00	126,631.27	188,388.40	188,388.40
51003-000	OVERTIME	356.40	554.72		49.32		
510 TOTAL		187,683.19	158,764.43	187,694.00	126,680.59	188,388.40	188,388.40
51101-000	GROUP INSURANCE	33,600.00	29,550.00	35,460.00	24,509.96	39,000.00	39,000.00
51102-000	INDUSTRIAL INSURANCE	4,243.55	3,586.63	4,378.00	3,663.67	4,870.00	4,870.00
51103-000	UNEMPLOYMENT INS			1,000.00		1,000.00	1,000.00
51104-000	COMPENSATED ABSENCES			2,500.00		2,500.00	2,500.00
51105-000	PERS	39,826.76	34,801.33	44,586.00	31,028.90	44,762.12	44,762.12
51106-000	MEDICARE	2,639.12	2,328.28	2,724.00	1,866.65	2,753.08	2,753.08
511 TOTAL		80,309.43	70,266.24	90,648.00	61,069.18	94,885.20	94,885.20
52010-000	SERVICE & SUPPLIES	10,620.13	13,794.89	7,000.00	13,962.62	7,000.00	7,000.00
52018-000	PRINTING & ADVERTISING	398.49	400.00	1,000.00	139.02	1,000.00	1,000.00
52020-000	SERVICE AGR/MACHINE COST	5,504.49	6,179.16	6,800.00	3,718.79	6,800.00	6,800.00
52024-000	POSTAGE	10,610.30	10,667.92	6,700.00	4,486.23	7,000.00	7,000.00
52034-000	INVESTIGATION	2,356.00	1,654.00	2,500.00	76.00	2,500.00	2,500.00
52035-000	TELEPHONE	1,285.53	1,278.37	2,000.00	1,358.67	2,000.00	2,000.00
52047-000	COPIES			100.00	12.90	100.00	100.00
52062-000	TRAVEL & TRAINING	1,214.66	773.54	5,000.00	2,997.39	5,000.00	5,000.00
520 TOTAL		31,989.60	34,747.88	31,100.00	26,751.62	31,400.00	31,400.00
52103-000	RENT	12,645.00		12,636.00		12,636.00	12,636.00
521 TOTAL		12,645.00		12,636.00		12,636.00	12,636.00
52268-000	INCENTIVE PROGRAM	22,718.35	18,570.24		27,004.22		
522 TOTAL		22,718.35	18,570.24		27,004.22		
Grand Totals		335,345.57	282,348.79	322,078.00	241,505.61	327,309.60	327,309.60