

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

FUND 201 INDIGENT SERVICES
 DEPT 000

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	46,359.60	47,134.20	47,960.00	40,197.60	49,330.00	49,330.00
51003-000	OVERTIME	916.86	259.58		72.77		
510	TOTAL	47,276.46	47,393.78	47,960.00	40,270.37	49,330.00	49,330.00
51101-000	GROUP INSURANCE	6,723.82	6,937.89	7,100.00	6,790.90	7,800.00	7,800.00
51102-000	INDUSTRIAL INSURANCE	910.37	899.91	880.00	872.48	1,060.00	1,060.00
51103-000	UNEMPLOYMENT INS			200.00		200.00	200.00
51104-000	COMPENSATED ABSENCES			500.00		500.00	500.00
51105-000	PERS	9,865.83	10,087.53	11,390.00	10,023.00	11,720.00	11,720.00
51106-000	MEDICARE	673.27	684.09	700.00	620.57	720.00	720.00
511	TOTAL	18,173.29	18,609.42	20,770.00	18,306.95	22,000.00	22,000.00
52010-000	SERVICE & SUPPLIES	2,564.27	739.20	1,700.00	299.89	1,700.00	1,700.00
52035-000	TELEPHONE	47.24	72.00	300.00	86.20	300.00	300.00
52066-000	GOODS & SERVICES	115,814.37	84,410.33	40,000.00	26,212.08	32,000.00	32,000.00
52068-000	MEDICAL ASSISTANCE/INDIG	70,850.21	93,797.15	145,852.44	29,637.75	20,416.00	20,416.00
52074-000	HOME HEALTH	13,886.26	13,886.26	13,890.00	13,886.26	13,890.00	13,890.00
52078-000	INDIGENT/STATE	146,006.33	154,218.52	91,576.00	68,682.00	92,000.00	92,000.00
52091-000	CONVALESCENT CARE	164,175.23	164,117.68	174,032.39	170,625.39	51,864.00	51,864.00
520	TOTAL	513,343.91	511,241.14	467,350.83	309,429.57	212,170.00	212,170.00
52104-000	INMATE MEDICAL	54,511.48	52,262.59	47,881.04	60,050.41	40,000.00	40,000.00
52111-000	MENTAL HEALTH EVALUATION			1,000.00		1,000.00	1,000.00
52164-000	RSVP PROGRAM		3,300.00	3,676.00	3,676.00	5,000.00	5,000.00
521	TOTAL	54,511.48	55,562.59	52,557.04	63,726.41	46,000.00	46,000.00
Grand Totals		633,305.14	632,806.93	588,637.87	431,733.30	329,500.00	329,500.00