

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

FUND 203 COOPERATIVE EXTENSION  
 DEPT 000

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	78,668.40	80,005.20	81,410.00	68,223.40	83,730.00	83,730.00
51003-000	OVERTIME	365.50	396.98	600.00	408.94	600.00	600.00
510 TOTAL		79,033.90	80,402.18	82,010.00	68,632.34	84,330.00	84,330.00
51101-000	GROUP INSURANCE	13,440.00	14,184.00	14,200.00	13,703.25	15,600.00	15,600.00
51102-000	INDUSTRIAL INSURANCE	1,798.19	1,828.21	1,780.00	1,821.47	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	16,741.54	17,122.38	19,340.00	17,011.17	19,890.00	19,890.00
51106-000	MEDICARE	1,125.91	1,144.71	1,190.00	1,043.87	1,220.00	1,220.00
511 TOTAL		33,105.64	34,279.30	37,910.00	33,579.76	40,230.00	40,230.00
52010-000	SERVICE & SUPPLIES	10,166.89	11,091.39	10,760.00	7,897.50	12,085.00	12,085.00
52019-000	BOOKS & PUBLICATIONS	53.00					
52035-000	TELEPHONE	1,561.27	1,690.14	1,650.00	1,526.58	1,850.00	1,850.00
52049-000	VEH FUEL & MAINTENANCE	2,537.55	1,921.67	4,500.00	3,265.43	4,500.00	4,500.00
52062-000	TRAVEL & TRAINING	6,822.03	4,191.77	8,350.00	2,990.69	8,350.00	8,350.00
520 TOTAL		21,140.74	18,894.97	25,260.00	15,680.20	26,785.00	26,785.00
52100-000	CONTRACTS & AGREEMENTS	582.00	753.00	836.00	837.00	1,156.00	1,156.00
52114-000	NOXIOUS WEED CONTROL	34,480.33	25,000.00	25,000.00	7,500.00	25,000.00	25,000.00
521 TOTAL		35,062.33	25,753.00	25,836.00	8,337.00	26,156.00	26,156.00
52218-000	INITIATIVES PROGRAMS	950.00	950.00	950.00	950.00	950.00	950.00
522 TOTAL		950.00	950.00	950.00	950.00	950.00	950.00
52302-000	WESTRN RANGE LAND PARTNR		260.00			240.00	240.00
52322-000	USDA GRAZING CONSERV INI		11,997.50		3,599.00	28,727.49	28,727.49
52323-000	US FISH & WILDLIFE SVCS		13,726.00		2,550.00	11,381.40	11,381.40
52345-000	DOW WEED ACCOUNT		148.47		162.24	4,189.29	4,189.29
523 TOTAL			26,131.97		6,311.24	44,538.18	44,538.18
Grand Totals		169,292.61	186,411.42	171,966.00	133,490.54	222,989.18	222,989.18