

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

FUND 205 6TH JUDICIAL DISTRICT  
 DEPT 034 JUVENILE PROBATION

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
51001-000	SALARIES	1,269,543.22	1,271,734.29	1,277,110.00	1,081,840.96	1,319,300.00	1,319,300.00
51003-000	OVERTIME	18,027.39	10,498.64	20,000.00	12,258.28	20,000.00	20,000.00
510 TOTAL		1,287,570.61	1,282,232.93	1,297,110.00	1,094,099.24	1,339,300.00	1,339,300.00
51101-000	GROUP INSURANCE	173,301.24	181,309.03	191,700.00	175,565.75	218,400.00	218,400.00
51102-000	INDUSTRIAL INSURANCE	24,116.10	24,267.47	23,420.00	23,999.20	28,020.00	28,020.00
51103-000	UNEMPLOYMENT INS			5,600.00		5,600.00	5,600.00
51104-000	COMPENSATED ABSENCES			14,000.00		14,000.00	14,000.00
51105-000	PERS	356,396.77	354,471.96	386,510.00	348,226.25	399,760.00	399,760.00
51106-000	MEDICARE	17,137.69	17,667.82	18,650.00	16,431.70	19,280.00	19,280.00
51107-000	SOCIAL SECURITY	1,473.36	1,567.67	1,980.00	1,250.88		
511 TOTAL		572,425.16	579,283.95	641,860.00	565,473.78	685,060.00	685,060.00
52003-000	DRUG COURT	37,889.39	40,922.49	31,000.00	38,061.41	40,000.00	40,000.00
52010-000	SERVICE & SUPPLIES	61,943.84	70,215.06	70,000.00	55,249.95	70,000.00	70,000.00
52033-000	UTILITIES	32,444.83	26,849.75	35,000.00	21,627.84	35,000.00	35,000.00
52042-000	REPAIRS & MAINTENANCE	2,532.85	1,243.80	3,000.00	240.00	3,000.00	3,000.00
52049-000	VEH FUEL & MAINTENANCE	29,120.59	25,942.47	20,000.00	25,490.84	20,000.00	20,000.00
52057-000	INSURANCE	25,262.00	25,189.00	26,000.00	26,424.00	27,000.00	27,000.00
52059-000	GROCERIES	30,198.48	27,918.32	35,000.00	23,513.72	35,000.00	35,000.00
52062-000	TRAVEL & TRAINING	11,133.55	16,259.01	18,000.00	10,242.65	18,000.00	18,000.00
52092-000	CHINA SPRINGS PAYMENT	54,197.00	54,843.00	54,846.00	53,044.00	54,979.00	54,979.00
520 TOTAL		284,722.53	289,382.90	292,846.00	253,894.41	302,979.00	302,979.00
52112-000	PAROLE GRANT EXPENSES	2,934.63	5,459.90	16,590.00	3,245.94		
52113-000	OJJD/FORMULA	14,759.28	2,625.00		9,334.80		
52147-000	ADMIN ASSESSMENTS	12,410.61	17,416.72	35,000.00	19,477.05		
52149-000	OJJD JABIG GRANT	16,341.66					
52169-000	OJJD COMMUNITY PARTNERS	20,772.61	56,367.53		3,045.20		
52174-000	JUVENILE CT FINE DISBURS			8,000.00	1,255.06		
521 TOTAL		67,218.79	81,869.15	59,590.00	36,358.05		
52240-000	LOVELOCK INDIAN TRIBE	1,307.25	4,485.50	5,612.00	3,183.50		
52252-000	WOONSOCKET		750.00				
52256-000	PARENTING PROJECT GRANT	28,168.40	19,179.00		11,509.00		
52257-000	COUNSELING SERVICES	41,401.90	51,063.48	45,000.00	46,518.10	45,000.00	45,000.00
52270-000	SUMMER SCHOOL PROGRAM	2,400.00	4,200.00	20,000.00	4,510.00	20,000.00	20,000.00
52271-000	OJJD YOUTH OUTREACH		2,890.45		1,492.13		
522 TOTAL		73,277.55	82,568.43	70,612.00	64,228.47	65,000.00	65,000.00
52422-000	ROOM AND BOARD				4,120.00		
524 TOTAL					4,120.00		
55302-000	VEHICLES	35,956.50	41,294.54	45,000.00	44,690.65	45,000.00	45,000.00

Rept: PB2693  
Run: 05/14/12 07:40:41

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

FUND 205 6TH JUDICIAL DISTRICT  
DEPT 034 JUVENILE PROBATION

Account #	Account Description	2010 Actual	2011 Actual	2012 Budget	2012 To Date	2013 Dpt Req	2013 Tentative
553	TOTAL	35,956.50	41,294.54	45,000.00	44,690.65	45,000.00	45,000.00
	Grand Totals	2,321,171.14	2,356,631.90	2,407,018.00	2,062,864.60	2,437,339.00	2,437,339.00