

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

FUND 205 6TH JUDICIAL DISTRICT
 DEPT 043 DISTRICT COURT

| Account # | Account Description | 2010 Actual | 2011 Actual | 2012 Budget | 2012 To Date | 2013 Dpt Req | 2013 Tentative |
|--------------|--------------------------|-------------|-------------|-------------|--------------|--------------|----------------|
| 51001-000 | SALARIES | 336,709.68 | 351,492.77 | 375,015.00 | 319,177.98 | 417,510.00 | 417,510.00 |
| 51002-000 | TEMPORARY EMPLOYEES | 855.00 | 2,625.60 | 10,000.00 | 5,900.20 | 10,000.00 | 10,000.00 |
| 510 TOTAL | | 337,564.68 | 354,118.37 | 385,015.00 | 325,078.18 | 427,510.00 | 427,510.00 |
| 51101-000 | GROUP INSURANCE | 34,161.43 | 37,896.27 | 39,050.00 | 37,608.72 | 46,800.00 | 46,800.00 |
| 51102-000 | INDUSTRIAL INSURANCE | 5,418.04 | 5,289.47 | 4,890.00 | 6,009.08 | 6,470.00 | 6,470.00 |
| 51103-000 | UNEMPLOYMENT INS | | | 1,200.00 | | 1,200.00 | 1,200.00 |
| 51104-000 | COMPENSATED ABSENCES | | | 3,000.00 | | 3,000.00 | 3,000.00 |
| 51105-000 | PERS | 71,600.85 | 75,229.18 | 89,090.00 | 79,332.39 | 99,160.00 | 99,160.00 |
| 51106-000 | MEDICARE | 1,543.43 | 1,656.57 | 2,115.00 | 1,802.25 | 2,580.00 | 2,580.00 |
| 51107-000 | SOCIAL SECURITY | | | | 110.87 | | |
| 511 TOTAL | | 112,723.75 | 120,071.49 | 139,345.00 | 124,863.31 | 159,210.00 | 159,210.00 |
| 52010-000 | SERVICE & SUPPLIES | 9,286.16 | 8,347.18 | 9,500.00 | 6,924.42 | 9,500.00 | 9,500.00 |
| 52020-000 | SERVICE AGR/MACHINE COST | 486.79 | 1,449.32 | 2,500.00 | 2,719.03 | 2,500.00 | 2,500.00 |
| 52035-000 | TELEPHONE | 7,073.60 | 9,980.28 | 10,000.00 | 5,836.89 | 10,000.00 | 10,000.00 |
| 52062-000 | TRAVEL & TRAINING | 1,553.00 | 1,343.29 | 4,000.00 | 3,430.19 | 4,000.00 | 4,000.00 |
| 52072-000 | DUES & ASSESSMENTS | 2,089.25 | 1,905.00 | 2,000.00 | 2,145.00 | 2,000.00 | 2,000.00 |
| 520 TOTAL | | 20,488.80 | 23,025.07 | 28,000.00 | 21,055.53 | 28,000.00 | 28,000.00 |
| 52111-000 | MENTAL HEALTH EVALUATION | | | | 325.00 | | |
| 52118-000 | JUDICIAL LEGAL FEES | | | 5,000.00 | | 5,000.00 | 5,000.00 |
| 521 TOTAL | | | | 5,000.00 | 325.00 | 5,000.00 | 5,000.00 |
| 52205-000 | USJR GRANT | 1,044.71 | | | | | |
| 52209-000 | AB 65 | | | | 3,873.00 | | |
| 522 TOTAL | | 1,044.71 | | | 3,873.00 | | |
| 52300-000 | TRANSFER TO OTHER FUNDS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 523 TOTAL | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Grand Totals | | 476,821.94 | 502,214.93 | 562,360.00 | 480,195.02 | 624,720.00 | 624,720.00 |