

HUMBOLDT COUNTY
 PUBLIC BUDGET ACCOUNTING
 HUMBOLDT COUNTY BUDGET
 FY 2017 - 2018

FUND 100 GENERAL FUND
 DEPT 041 CHILD SUPPORT ENFORCEMNT

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	203,585.47	194,394.63	259,581.00	180,446.41	262,360.00	262,360.00
51003-000	OVERTIME		1,155.05		1,010.98		
510 TOTAL		203,585.47	195,549.68	259,581.00	181,457.39	262,360.00	262,360.00
51101-000	GROUP INSURANCE	44,509.31	41,731.28	66,600.00	45,004.57	73,620.00	73,620.00
51102-000	INDUSTRIAL INSURANCE	5,481.06	4,778.82	6,730.00	4,132.85	5,940.00	5,940.00
51103-000	UNEMPLOYMENT INS			1,200.00			
51104-000	COMPENSATED ABSENCES			3,000.00	3,000.00	3,000.00	3,000.00
51105-000	PERS	52,423.30	54,197.22	72,688.00	50,528.74	73,480.00	73,480.00
51106-000	MEDICARE	2,937.42	2,815.80	3,787.00	2,614.86	3,840.00	3,840.00
511 TOTAL		105,351.09	103,523.12	154,005.00	105,281.02	159,880.00	159,880.00
52010-000	SERVICE & SUPPLIES	23,328.03	24,374.71	7,500.00	12,743.17	7,500.00	7,500.00
52018-000	PRINTING & ADVERTISING			1,000.00		1,000.00	1,000.00
52020-000	SERVICE AGR/MACHINE COST	750.00		6,800.00		6,800.00	6,800.00
52024-000	POSTAGE	6,615.40	6,774.93	7,000.00	2,594.66	7,000.00	7,000.00
52034-000	INVESTIGATION			2,500.00		2,500.00	2,500.00
52035-000	TELEPHONE	2,403.15	929.38	2,200.00	259.17	2,200.00	2,200.00
52047-000	COPIES	24.90	20.70	100.00	5.55	100.00	100.00
52062-000	TRAVEL & TRAINING	14,653.54	4,195.13	5,000.00	12,165.74	5,000.00	5,000.00
520 TOTAL		47,775.02	36,294.85	32,100.00	27,768.29	32,100.00	32,100.00
52103-000	RENT	12,636.00	12,636.00	12,636.00		12,636.00	12,636.00
521 TOTAL		12,636.00	12,636.00	12,636.00		12,636.00	12,636.00
52268-000	INCENTIVE PROGRAM	5,056.47	4,347.27		1,994.05		
522 TOTAL		5,056.47	4,347.27		1,994.05		
Grand Totals		374,404.05	352,350.92	458,322.00	316,500.75	466,976.00	466,976.00