## COUNTY OF HUMBOLDT SUPPLEMENTAL BUDGET

| ACCOUNT          |           |                              | INCREASE      |
|------------------|-----------|------------------------------|---------------|
| Organization Key | Object    | Description                  |               |
| REVENUE          | · · · · · |                              |               |
| 3232120          | 4535      | Federal - Disaster Relief    | 13,591,000.00 |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
| EXPENDITURE      |           |                              |               |
| 3232120          | 1475      | Salaries/Benefits Cost Share | 4,286,297.0   |
| 3232120          | 2015      | Contingencies                | 1,472,060.0   |
| 3232120          | 2109      | Household Expense            | 642,373.0     |
| 3232120          | 2117      | Office Expense               | 187,000.0     |
| 3232120          | 2118      | Professional Services        | 2,351,650.0   |
| 3232120          | 3262      | Contributions Other          | 1,250,000.0   |
| 3232120          | 3930      | Building Maintenance Costs   | 2,100,000.0   |
| 3232120          | 3999      | Support & Care of Persons    | 874,620.0     |
| 3232120          | 6116      | Contribution to IT           | 300,000.0     |
| 3232120          | 8986      | Equipment                    | 127,000.0     |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           |                              |               |
|                  |           | Supplemental Total           | 27,182,000.0  |

| DESCRIPTION: | Agenda Item #20-905 |
|--------------|---------------------|
| PREPARED BY: |                     |

**DATE:** 7/28/2020

## DECREASE

POSTED BY: