

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>000 N/A</b>							
<b>Services and Supplies</b>							
2517 Funeral Directors	0	0	425	0	0	0	(425)
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(425)</b>
<b>Other Charges</b>							
3300 Depreciation Expense	31,161	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>31,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 000 N/A</b>	<b>31,161</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(425)</b>
<b>101 Board of Supervisors</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	598,070	598,243	592,504	632,984	632,984	632,984	40,480
1400 Extra Help	1,045	0	13,575	21,000	0	21,000	7,425
1450 Unemployment Insurance	1,274	4,487	1,417	1,899	1,899	1,899	482
1470 Health Insurance	73,540	80,583	78,777	87,605	87,605	87,605	8,828
1471 Life & Air Travel Insurance	522	467	467	467	467	467	0
1472 Dental Insurance	7,442	7,000	6,999	5,880	5,880	5,880	(1,119)
1500 Retirement	133,123	141,335	137,824	139,320	139,320	139,320	1,496
1600 FICA	45,182	45,766	45,903	48,424	48,424	48,424	2,521
1700 Workers' Compensation	10,923	12,063	12,063	14,113	14,113	14,113	2,050
<b>Total Salaries &amp; Employee Benefits</b>	<b>871,121</b>	<b>889,944</b>	<b>889,529</b>	<b>951,692</b>	<b>930,692</b>	<b>951,692</b>	<b>62,163</b>
<b>Services and Supplies</b>							
2106 Communications	3,331	2,700	3,106	2,700	2,700	2,700	(406)
2110 Insurance	86,465	54,957	54,957	55,779	55,779	55,779	822
2115 Memberships	15,092	16,261	16,942	17,761	17,761	17,761	819

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2116 Postage	563	714	673	714	714	714	41
2117 Office Supplies	5,202	7,574	6,216	7,574	7,574	7,574	1,358
2118 Professional & Special Service	0	221	0	221	221	221	221
2119 Publications & Legal Notices	2,307	4,500	1,936	4,500	4,500	4,500	2,564
2120 Rents & Leases - Equipment	1,761	1,969	2,116	1,969	1,969	1,969	(147)
2125 Transportation & Travel	150	20,589	465	13,805	13,805	13,805	13,340
2126 Utilities	10,107	11,000	8,655	11,000	11,000	11,000	2,345
2147 Media	11,961	12,200	9,597	12,200	12,200	12,200	2,603
2148 Computer Software	490	2,400	0	2,400	2,400	2,400	2,400
2225 Transportation-Out of County	20,807	20,806	15,003	20,806	20,806	20,806	5,803
2291 Dist 1-Out of County Travel	7,102	6,300	6,482	10,300	10,300	10,300	3,818
2292 Dist 2-Out of County Travel	3,369	6,300	4,913	10,300	10,300	10,300	5,387
2293 Dist 3-Out of County Travel	5,394	6,300	4,566	10,300	10,300	10,300	5,734
2294 Dist 4-Out of County Travel	5,101	6,300	8,166	10,300	10,300	10,300	2,134
2295 Dist 5-Out of County Travel	5,813	6,300	11,556	10,300	10,300	10,300	(1,256)
2317 Office Expense - Equipment	1,816	2,738	9,434	2,738	2,738	2,738	(6,696)
2418 Assessment Appeals Board	383	1,000	601	1,000	1,000	1,000	399
2614 Staff Development & Training	710	1,597	534	1,597	1,597	1,597	1,063
2917 Professional Services-Audit	74,500	75,000	81,500	80,000	80,000	80,000	(1,500)
<b>Total Services and Supplies</b>	<b>262,424</b>	<b>267,726</b>	<b>247,418</b>	<b>288,264</b>	<b>288,264</b>	<b>288,264</b>	<b>40,846</b>
<b>Other Charges</b>							
3125 Information Services Charges	34,556	37,449	37,449	38,433	38,433	38,433	984
3513 Communications/Utility Charges	689	765	765	691	691	691	(74)
3940 Central Service Charges	1,775	1,154	1,154	1,665	1,665	1,665	511
<b>Total Other Charges</b>	<b>37,020</b>	<b>39,368</b>	<b>39,368</b>	<b>40,789</b>	<b>40,789</b>	<b>40,789</b>	<b>1,421</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 101 Board of Supervisors</b>	<b>1,170,565</b>	<b>1,197,038</b>	<b>1,176,315</b>	<b>1,280,745</b>	<b>1,259,745</b>	<b>1,280,745</b>	<b>104,430</b>

**102 Clerk to the Board**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<u>Object</u>	<u>2014-15 Actual</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 102 Clerk to the Board</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**103 County Administrative Officer**

**Salaries & Employee Benefits**

1100	Salaries And Wages	611,771	593,005	571,377	603,847	603,847	594,175	22,798
1400	Extra Help	4,481	9,500	9,041	12,762	12,762	12,762	3,721
1450	Unemployment Insurance	4,075	4,315	3,844	1,608	1,608	1,710	(2,134)
1470	Health Insurance	57,667	56,959	53,523	74,869	74,869	74,869	21,346
1471	Life & Air Travel Insurance	375	304	303	386	386	386	83
1472	Dental Insurance	5,349	5,250	4,885	5,145	5,145	5,145	260
1475	Salaries Reimbursed	(70,662)	(70,893)	(42,010)	(61,018)	(61,018)	(61,018)	(19,008)
1500	Retirement	127,731	135,912	122,531	117,902	117,902	127,379	4,848
1600	FICA	40,261	39,047	36,291	36,427	36,427	39,720	3,429
1700	Workers' Compensation	11,500	11,781	11,781	14,212	14,212	14,212	2,431
	<b>Total Salaries &amp; Employee Benefits</b>	<b>792,548</b>	<b>785,180</b>	<b>771,566</b>	<b>806,140</b>	<b>806,140</b>	<b>809,340</b>	<b>37,774</b>

**Services and Supplies**

2106	Communications	2,048	2,650	1,453	2,650	2,650	2,650	1,197
2110	Insurance	8,790	9,123	9,123	11,345	11,345	11,345	2,222
2113	Maintenance-Structures	0	0	855	0	0	0	(855)
2115	Memberships	10,097	13,402	11,393	15,967	15,967	15,967	4,574
2116	Postage	194	200	49	200	200	200	151
2117	Office Supplies	3,333	4,950	4,319	4,950	4,950	4,950	631

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2118	Professional & Special Service	157,892	126,140	145,141	126,140	126,140	242,440	97,299
2120	Rents & Leases - Equipment	1,258	950	1,150	949	949	949	(201)
2123	Special Departmental Expense	20	3,550	3,389	6,800	6,800	6,800	3,411
2125	Transportation & Travel	528	500	422	500	500	500	78
2126	Utilities	8,500	10,000	6,953	10,000	10,000	10,000	3,047
2148	Computer Software	245	0	463	0	0	0	(463)
2217	Books & Periodicals	99	100	0	100	100	100	100
2225	Transportation-Out of County	15,202	16,577	14,286	27,612	20,612	20,612	6,326
2317	Office Expense - Equipment	1,486	2,181	1,391	2,181	2,181	8,181	6,790
2614	Staff Development & Training	6,910	4,000	6,958	5,350	5,350	5,350	(1,608)
<b>Total Services and Supplies</b>		<b>216,602</b>	<b>194,323</b>	<b>207,345</b>	<b>214,744</b>	<b>207,744</b>	<b>330,044</b>	<b>122,699</b>
<b>Other Charges</b>								
3125	Information Services Charges	15,511	18,612	18,612	20,026	20,026	20,026	1,414
3247	Contributions for Def Maintenc	5,000	0	0	0	0	0	0
3300	Depreciation Expense	1,249,375	0	0	0	0	0	0
3513	Communications/Utility Charges	456	510	510	453	453	453	(57)
3928	Expense Transfers	28,333	44,840	0	71,990	71,990	71,990	71,990
3940	Central Service Charges	1,838	1,041	1,041	1,685	1,685	1,685	644
<b>Total Other Charges</b>		<b>1,300,513</b>	<b>65,003</b>	<b>20,163</b>	<b>94,154</b>	<b>94,154</b>	<b>94,154</b>	<b>73,991</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 103 County Administrative Officer</b>		<b>2,309,663</b>	<b>1,044,506</b>	<b>999,074</b>	<b>1,115,038</b>	<b>1,108,038</b>	<b>1,233,538</b>	<b>234,464</b>
<b>104 OTC Traffic Safety Grant</b>								
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 104 OTC Traffic Safety Grant</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>109 Treasury Expense</b>								

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<b>Services and Supplies</b>							
2112 Maintenance-Equipment	1,499	2,500	1,196	1,500	1,500	1,500	304
2115 Memberships	0	1,000	650	1,000	1,000	1,000	350
2117 Office Supplies	7,918	11,000	3,226	5,000	5,000	5,000	1,774
2118 Professional & Special Service	131,879	120,000	121,657	125,000	125,000	125,000	3,343
2120 Rents & Leases - Equipment	348	350	348	400	400	400	52
2148 Computer Software	0	1,500	4,078	5,000	5,000	5,000	922
2225 Transportation-Out of County	9,256	6,000	2,959	11,000	6,000	6,000	3,041
2317 Office Expense - Equipment	0	2,000	0	1,000	1,000	1,000	1,000
<b>Total Services and Supplies</b>	<b>150,900</b>	<b>144,350</b>	<b>134,114</b>	<b>149,900</b>	<b>144,900</b>	<b>144,900</b>	<b>10,786</b>
<b>Other Charges</b>							
3928 Expense Transfers	119,750	127,000	98,964	140,637	140,637	140,637	41,673
3940 Central Service Charges	105	151	151	297	297	297	146
<b>Total Other Charges</b>	<b>119,855</b>	<b>127,151</b>	<b>99,115</b>	<b>140,934</b>	<b>140,934</b>	<b>140,934</b>	<b>41,819</b>
<b>Fixed Assets</b>							
8014 Currency Counter	0	10,500	10,575	0	0	0	(10,575)
8541 DESK-MODULAR UNIT	0	7,000	7,131	0	0	0	(7,131)
<b>Total Fixed Assets</b>	<b>0</b>	<b>17,500</b>	<b>17,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,706)</b>
<b>Total 109 Treasury Expense</b>	<b>270,755</b>	<b>289,001</b>	<b>250,935</b>	<b>290,834</b>	<b>285,834</b>	<b>285,834</b>	<b>34,899</b>
<b>110 Assessor AB818</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							

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<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 110 Assessor AB818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**111 Auditor-Controller**

**Salaries & Employee Benefits**

1100	Salaries And Wages	710,813	714,370	683,075	790,854	749,965	749,965	66,890
1400	Extra Help	34,022	14,000	29,186	54,889	54,889	54,889	25,703
1450	Unemployment Insurance	4,326	5,463	4,020	2,538	2,415	2,415	(1,605)
1460	Overtime	245	0	43	0	0	0	(43)
1470	Health Insurance	95,370	106,986	119,631	146,523	146,523	146,523	26,892
1471	Life & Air Travel Insurance	589	539	565	620	620	620	55
1472	Dental Insurance	10,620	10,500	10,572	9,555	9,555	9,555	(1,017)
1475	Salaries Reimbursed	0	0	1,481	0	0	0	(1,481)
1500	Retirement	159,442	168,770	156,821	171,206	171,206	171,206	14,385
1600	FICA	55,086	55,686	51,757	64,222	61,093	61,093	9,336
1700	Workers' Compensation	13,998	15,989	15,989	19,515	19,515	19,515	3,526
	<b>Total Salaries &amp; Employee Benefits</b>	<b>1,084,511</b>	<b>1,092,303</b>	<b>1,073,140</b>	<b>1,259,922</b>	<b>1,215,781</b>	<b>1,215,781</b>	<b>142,641</b>

**Services and Supplies**

2106	Communications	1,542	1,500	1,234	1,600	1,600	1,600	366
2110	Insurance	11,311	12,289	12,289	11,919	11,919	11,919	(370)
2112	Maintenance-Equipment	900	1,000	1,447	1,500	1,500	1,500	53
2115	Memberships	0	600	671	1,000	1,000	1,000	329
2116	Postage	11,340	12,000	8,257	12,000	12,000	12,000	3,743
2117	Office Supplies	7,459	12,000	7,501	6,657	6,657	6,657	(844)
2118	Professional & Special Service	24,035	24,000	19,209	20,000	20,000	20,000	791
2119	Publications & Legal Notices	130	200	158	200	200	200	42
2120	Rents & Leases - Equipment	4,035	4,000	3,527	3,600	3,600	3,600	73
2123	Special Departmental Expense	34,806	0	0	0	0	0	0
2125	Transportation & Travel	22	100	29	100	100	100	71
2126	Utilities	11,014	9,000	9,348	12,000	12,000	12,000	2,652
2148	Computer Software	0	0	1,230	2,000	2,000	2,000	770
2225	Transportation-Out of County	5,769	5,000	7,264	10,000	10,000	10,000	2,736
2317	Office Expense - Equipment	2,272	0	3,824	2,500	2,500	2,500	(1,324)

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2614 Staff Development & Training	299	1,000	0	3,000	3,000	3,000	3,000
<b>Total Services and Supplies</b>	<b>114,934</b>	<b>82,689</b>	<b>75,988</b>	<b>88,076</b>	<b>88,076</b>	<b>88,076</b>	<b>12,088</b>
<b>Other Charges</b>							
3125 Information Services Charges	59,647	70,687	70,687	71,988	71,988	71,988	1,301
3513 Communications/Utility Charges	896	893	893	1,049	1,049	1,049	156
3940 Central Service Charges	1,316	927	927	813	813	813	(114)
<b>Total Other Charges</b>	<b>61,859</b>	<b>72,507</b>	<b>72,507</b>	<b>73,850</b>	<b>73,850</b>	<b>73,850</b>	<b>1,343</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 111 Auditor-Controller</b>	<b>1,261,304</b>	<b>1,247,499</b>	<b>1,221,635</b>	<b>1,421,848</b>	<b>1,377,707</b>	<b>1,377,707</b>	<b>156,072</b>
<b>112 Treasurer-Tax Collector</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	415,310	424,628	398,445	419,242	419,242	419,242	20,797
1400 Extra Help	39,663	38,000	33,604	38,000	38,000	38,000	4,396
1450 Unemployment Insurance	2,344	3,155	2,235	1,498	1,498	1,498	(737)
1460 Overtime	460	0	444	0	0	0	(444)
1470 Health Insurance	63,153	66,670	66,465	78,657	78,657	78,657	12,192
1471 Life & Air Travel Insurance	364	329	317	329	329	329	12
1472 Dental Insurance	7,442	7,000	6,708	5,880	5,880	5,880	(828)
1475 Salaries Reimbursed	(119,750)	(127,000)	(98,964)	(140,637)	(140,637)	(140,637)	(41,673)
1500 Retirement	90,394	99,373	91,678	91,782	91,782	91,782	104
1600 FICA	34,239	32,178	32,438	34,593	34,593	34,593	2,155
1700 Workers' Compensation	16,611	21,631	21,631	21,805	21,805	21,805	174
<b>Total Salaries &amp; Employee Benefits</b>	<b>550,230</b>	<b>565,964</b>	<b>555,001</b>	<b>551,149</b>	<b>551,149</b>	<b>551,149</b>	<b>(3,852)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	5,150	5,300	4,396	7,000	7,000	7,000	2,604
2110	Insurance	6,785	7,706	7,706	7,104	7,104	7,104	(602)
2112	Maintenance-Equipment	1,161	1,300	661	1,300	1,300	1,300	639
2115	Memberships	0	0	400	200	200	200	(200)
2116	Postage	53,195	52,000	44,928	52,000	52,000	52,000	7,072
2117	Office Supplies	40,194	43,200	38,370	43,500	43,500	43,500	5,130
2118	Professional & Special Service	16,664	21,000	15,892	30,000	30,000	30,000	14,108
2119	Publications & Legal Notices	10,693	10,000	6,680	14,000	14,000	14,000	7,320
2125	Transportation & Travel	0	400	501	500	500	500	(1)
2126	Utilities	8,711	9,400	7,457	10,500	10,500	10,500	3,043
2148	Computer Software	7,668	13,000	4,052	1,000	1,000	1,000	(3,052)
2216	Title Search Fees-Prop Auction	11,079	12,000	12,937	20,000	20,000	20,000	7,063
2225	Transportation-Out of County	9,305	8,000	5,492	14,234	14,234	14,234	8,742
2317	Office Expense - Equipment	0	1,000	0	1,000	1,000	1,000	1,000
<b>Total Services and Supplies</b>		<b>170,605</b>	<b>184,306</b>	<b>149,472</b>	<b>202,338</b>	<b>202,338</b>	<b>202,338</b>	<b>52,866</b>
<b>Other Charges</b>								
3125	Information Services Charges	102,709	116,669	116,669	121,704	121,704	121,704	5,035
3300	Depreciation Expense	11,586	0	0	0	0	0	0
3513	Communications/Utility Charges	857	829	829	1,042	1,042	1,042	213
3940	Central Service Charges	1,045	852	852	1,110	1,110	1,110	258
<b>Total Other Charges</b>		<b>116,197</b>	<b>118,350</b>	<b>118,350</b>	<b>123,856</b>	<b>123,856</b>	<b>123,856</b>	<b>5,506</b>
<b>Fixed Assets</b>								
8957	Computer-Scanner	0	0	0	9,025	9,025	9,025	9,025
8965	Computer Software	0	0	0	10,900	10,900	10,900	10,900
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>19,925</b>	<b>19,925</b>	<b>19,925</b>	<b>19,925</b>
<b>Intrafund Transfers</b>								
9349	Treasurer Fees	(9,439)	(6,000)	(5,064)	0	0	0	5,064
<b>Total Intrafund Transfers</b>		<b>(9,439)</b>	<b>(6,000)</b>	<b>(5,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,064</b>
<b>Total 112 Treasurer-Tax Collector</b>		<b>827,593</b>	<b>862,620</b>	<b>817,759</b>	<b>897,268</b>	<b>897,268</b>	<b>897,268</b>	<b>79,509</b>



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>113 Assessor</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	1,245,734	1,335,699	1,289,922	1,377,149	1,377,149	1,377,149	87,227
1400	Extra Help	19,322	15,000	19,357	15,000	15,000	15,000	(4,357)
1450	Unemployment Insurance	7,857	10,018	8,338	4,133	4,133	4,133	(4,205)
1470	Health Insurance	195,977	256,946	228,609	298,127	298,127	298,127	69,518
1471	Life & Air Travel Insurance	1,049	1,032	997	1,067	1,067	1,067	70
1472	Dental Insurance	21,473	22,750	21,873	19,845	19,845	19,845	(2,028)
1500	Retirement	273,374	315,559	298,566	303,089	303,089	303,089	4,523
1600	FICA	92,655	101,769	95,850	104,473	104,473	104,473	8,623
1700	Workers' Compensation	28,453	31,064	31,064	34,731	34,731	34,731	3,667
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,885,894</b>	<b>2,089,837</b>	<b>1,994,576</b>	<b>2,157,614</b>	<b>2,157,614</b>	<b>2,157,614</b>	<b>163,038</b>
<b>Services and Supplies</b>								
2106	Communications	4,212	5,000	3,186	5,000	5,000	5,000	1,814
2110	Insurance	20,258	21,542	21,542	19,611	19,611	19,611	(1,931)
2112	Maintenance-Equipment	0	2,000	0	2,000	2,000	2,000	2,000
2113	Maintenance-Structures	0	1,000	0	1,000	1,000	1,000	1,000
2115	Memberships	0	35	0	100	100	100	100
2116	Postage	7,465	13,000	10,487	15,000	15,000	15,000	4,513
2117	Office Supplies	19,631	20,000	14,252	20,000	20,000	20,000	5,748
2118	Professional & Special Service	17,002	17,000	15,003	18,000	18,000	18,000	2,997
2119	Publications & Legal Notices	0	0	538	0	0	0	(538)
2120	Rents & Leases - Equipment	3,914	5,000	3,897	5,000	5,000	5,000	1,103
2123	Special Departmental Expense	0	500	0	500	500	500	500
2125	Transportation & Travel	18,912	22,500	13,750	22,500	22,500	22,500	8,750
2126	Utilities	16,619	15,000	14,427	15,000	15,000	15,000	573
2148	Computer Software	6,625	4,000	5,478	5,000	5,000	5,000	(478)
2177	Testing Materials	242	0	0	0	0	0	0
2217	Books & Periodicals	0	0	2,362	2,000	2,000	2,000	(362)
2225	Transportation-Out of County	20,113	15,000	15,670	15,000	15,000	15,000	(670)
2317	Office Expense - Equipment	7,907	4,477	5,268	7,135	7,135	7,135	1,867
2614	Staff Development & Training	659	1,000	1,058	1,000	1,000	1,000	(58)
<b>Total Services and Supplies</b>		<b>143,559</b>	<b>147,054</b>	<b>126,918</b>	<b>153,846</b>	<b>153,846</b>	<b>153,846</b>	<b>26,928</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3125 Information Services Charges	159,854	180,361	180,361	183,822	183,822	183,822	3,461
3300 Depreciation Expense	3,095	0	0	0	0	0	0
3513 Communications/Utility Charges	2,420	2,488	2,488	2,723	2,723	2,723	235
3940 Central Service Charges	1,358	1,041	1,041	1,487	1,487	1,487	446
<b>Total Other Charges</b>	<b>166,727</b>	<b>183,890</b>	<b>183,890</b>	<b>188,032</b>	<b>188,032</b>	<b>188,032</b>	<b>4,142</b>
<b>Fixed Assets</b>							
8660 Computer Program	18,000	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9375 Map Fees	(900)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 113 Assessor</b>	<b>2,213,280</b>	<b>2,420,781</b>	<b>2,305,384</b>	<b>2,499,492</b>	<b>2,499,492</b>	<b>2,499,492</b>	<b>194,108</b>
<b>114 Revenue Recovery</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	364,786	436,340	356,169	430,040	430,040	430,040	73,871
1400 Extra Help	9,933	0	22,600	0	0	0	(22,600)
1450 Unemployment Insurance	2,589	3,249	2,497	1,284	1,284	1,284	(1,213)
1460 Overtime	0	0	16	0	0	0	(16)
1470 Health Insurance	74,388	107,360	87,729	110,658	110,658	110,658	22,929
1471 Life & Air Travel Insurance	337	376	330	364	364	364	34
1472 Dental Insurance	7,597	8,750	7,364	6,615	6,615	6,615	(749)
1475 Salaries Reimbursed	(28,980)	(62,526)	(52,130)	(118,735)	(118,735)	(118,735)	(66,605)
1500 Retirement	82,419	102,329	84,079	94,199	94,199	94,199	10,120
1600 FICA	27,016	33,135	26,505	32,741	32,741	32,741	6,236
1700 Workers' Compensation	31,055	34,104	34,104	35,038	35,038	35,038	934
<b>Total Salaries &amp; Employee Benefits</b>	<b>571,140</b>	<b>663,117</b>	<b>569,263</b>	<b>592,204</b>	<b>592,204</b>	<b>592,204</b>	<b>22,941</b>
<b>Services and Supplies</b>							
2106 Communications	940	1,000	878	1,000	1,000	1,000	122
2110 Insurance	12,148	13,875	13,875	6,146	6,146	6,146	(7,729)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2113 Maintenance-Structures	138	0	0	0	0	0	0
2115 Memberships	100	350	0	350	350	350	350
2116 Postage	5,772	3,500	1,116	3,500	3,500	3,500	2,384
2117 Office Supplies	7,744	7,500	4,578	7,500	7,500	7,500	2,922
2118 Professional & Special Service	223,426	190,000	116,651	130,000	130,000	130,000	13,349
2119 Publications & Legal Notices	594	0	0	0	0	0	0
2120 Rents & Leases - Equipment	1,227	1,200	1,128	1,200	1,200	1,200	72
2123 Special Departmental Expense	0	0	3,218	0	0	0	(3,218)
2126 Utilities	5,366	5,975	4,868	5,975	5,975	5,975	1,107
2148 Computer Software	1,226	500	0	500	500	500	500
2225 Transportation-Out of County	2,589	2,000	0	2,000	2,000	2,000	2,000
2317 Office Expense - Equipment	0	2,000	0	2,000	2,000	2,000	2,000
2476 FTB Service	206,987	185,000	136,871	170,000	170,000	170,000	33,129
2614 Staff Development & Training	2,465	3,500	200	3,500	3,500	3,500	3,300
<b>Total Services and Supplies</b>	<b>470,722</b>	<b>416,500</b>	<b>283,383</b>	<b>333,771</b>	<b>333,771</b>	<b>333,771</b>	<b>50,388</b>
<b>Other Charges</b>							
3125 Information Services Charges	18,964	21,607	21,607	20,018	20,018	20,018	(1,589)
3137 A-87 Overhead Charges	46,212	65,316	65,309	63,947	63,947	63,947	(1,362)
3513 Communications/Utility Charges	581	702	702	499	499	499	(203)
3928 Expense Transfers	0	0	1,465	0	0	0	(1,465)
3940 Central Service Charges	919	530	530	833	833	833	303
<b>Total Other Charges</b>	<b>66,676</b>	<b>88,155</b>	<b>89,613</b>	<b>85,297</b>	<b>85,297</b>	<b>85,297</b>	<b>(4,316)</b>
<b>Fixed Assets</b>							
8998 Building Modification	44	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 114 Revenue Recovery</b>	<b>1,108,582</b>	<b>1,167,772</b>	<b>942,259</b>	<b>1,011,272</b>	<b>1,011,272</b>	<b>1,011,272</b>	<b>69,013</b>

**115 Purchasing Agent**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Other Charges</b>							
3300 Depreciation Expense	1,754	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 115 Purchasing Agent</b>	<b>1,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>121 County Counsel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,721,904	1,577,648	1,439,461	1,647,119	1,647,119	1,647,119	207,658
1400 Extra Help	6,168	5,700	3,578	5,700	5,700	5,700	2,122
1450 Unemployment Insurance	10,818	12,129	10,193	4,941	4,941	4,941	(5,252)
1470 Health Insurance	136,045	148,044	148,531	209,316	209,316	209,316	60,785
1471 Life & Air Travel Insurance	1,017	934	909	1,050	1,050	1,050	141
1472 Dental Insurance	14,496	14,000	13,634	13,230	13,230	13,230	(404)
1500 Retirement	333,693	382,043	328,624	362,531	362,531	362,531	33,907
1600 FICA	124,969	119,006	107,498	121,777	121,777	121,777	14,279
1700 Workers' Compensation	31,594	34,175	34,175	40,190	40,190	40,190	6,015
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,380,704</b>	<b>2,293,679</b>	<b>2,086,603</b>	<b>2,405,854</b>	<b>2,405,854</b>	<b>2,405,854</b>	<b>319,251</b>
<b>Services and Supplies</b>							
2106 Communications	2,774	4,500	2,126	4,500	4,500	4,500	2,374
2110 Insurance	22,893	24,641	24,641	22,189	22,189	22,189	(2,452)
2112 Maintenance-Equipment	340	340	1,164	340	340	340	(824)
2115 Memberships	5,235	9,090	9,249	9,450	9,450	9,450	201
2116 Postage	1,498	1,876	1,989	1,876	1,876	1,876	(113)
2117 Office Supplies	10,404	12,400	11,707	12,400	12,400	12,400	693
2118 Professional & Special Service	128,204	20,074	10,239	20,074	20,074	20,074	9,835
2120 Rents & Leases - Equipment	3,479	4,500	2,394	4,500	4,500	4,500	2,106
2125 Transportation & Travel	6,009	9,012	445	9,012	9,012	9,012	8,567
2126 Utilities	14,873	14,000	12,687	14,000	14,000	14,000	1,313
2148 Computer Software	2,570	0	3,000	0	0	0	(3,000)
2217 Books & Periodicals	34,672	32,000	29,630	32,000	32,000	32,000	2,370
2225 Transportation-Out of County	14,353	15,481	17,269	15,724	15,724	15,724	(1,545)
2310 Litigation Expense	3,400	23,868	3,469	23,868	23,868	23,868	20,399
2317 Office Expense - Equipment	3,525	2,530	1,717	2,530	2,530	2,530	813

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<u>Object</u>	<u>2014-15 Actual</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
2614 Staff Development & Training	3,523	6,120	4,244	6,120	6,120	6,120	1,876
<b>Total Services and Supplies</b>	<b>257,752</b>	<b>180,432</b>	<b>135,970</b>	<b>178,583</b>	<b>178,583</b>	<b>178,583</b>	<b>42,613</b>
<b>Other Charges</b>							
3125 Information Services Charges	33,907	40,488	40,488	41,586	41,586	41,586	1,098
3300 Depreciation Expense	20,139	0	0	0	0	0	0
3513 Communications/Utility Charges	1,427	1,531	1,531	1,511	1,511	1,511	(20)
3940 Central Service Charges	1,587	1,647	1,647	1,863	1,863	1,863	216
<b>Total Other Charges</b>	<b>57,060</b>	<b>43,666</b>	<b>43,666</b>	<b>44,960</b>	<b>44,960</b>	<b>44,960</b>	<b>1,294</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9324 IHSS	(23,462)	(550)	(581)	(550)	(550)	(550)	31
9345 Legal Services-County Counsel	(1,131,542)	(1,014,562)	(832,661)	(1,044,999)	(1,044,999)	(1,044,999)	(212,338)
<b>Total Intrafund Transfers</b>	<b>(1,155,004)</b>	<b>(1,015,112)</b>	<b>(833,242)</b>	<b>(1,045,549)</b>	<b>(1,045,549)</b>	<b>(1,045,549)</b>	<b>(212,307)</b>
<b>Total 121 County Counsel</b>	<b>1,540,512</b>	<b>1,502,665</b>	<b>1,432,997</b>	<b>1,583,848</b>	<b>1,583,848</b>	<b>1,583,848</b>	<b>150,851</b>
<b>130 Personnel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	490,203	505,089	506,463	514,858	514,858	514,858	8,395
1400 Extra Help	27,864	29,000	26,560	29,000	29,000	29,000	2,440
1450 Unemployment Insurance	3,508	3,678	3,574	1,727	1,727	1,727	(1,847)
1470 Health Insurance	35,860	38,950	42,674	56,049	56,049	56,049	13,375
1471 Life & Air Travel Insurance	326	292	321	350	350	350	29
1472 Dental Insurance	4,651	4,375	4,812	4,410	4,410	4,410	(402)
1475 Salaries Reimbursed	(61,500)	(125,885)	(92,360)	(134,864)	(134,864)	(134,864)	(42,504)
1500 Retirement	99,955	104,407	105,638	112,803	112,803	112,803	7,165
1600 FICA	36,859	35,158	38,082	40,020	40,020	40,020	1,938
1700 Workers' Compensation	8,055	9,701	9,701	12,599	12,599	12,599	2,898
<b>Total Salaries &amp; Employee Benefits</b>	<b>645,781</b>	<b>604,765</b>	<b>645,465</b>	<b>636,952</b>	<b>636,952</b>	<b>636,952</b>	<b>(8,513)</b>
<b>Services and Supplies</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2106 Communications	753	447	607	650	650	650	43
2110 Insurance	6,372	7,393	7,393	7,599	7,599	7,599	206
2112 Maintenance-Equipment	61	200	0	200	200	200	200
2115 Memberships	650	2,000	3,425	2,000	2,000	2,000	(1,425)
2116 Postage	1,559	1,600	1,238	1,000	1,000	1,000	(238)
2117 Office Supplies	3,560	3,600	3,273	3,600	3,600	3,600	327
2118 Professional & Special Service	29,100	4,000	1,145	4,000	4,000	4,000	2,855
2119 Publications & Legal Notices	0	2,200	0	2,000	2,000	2,000	2,000
2120 Rents & Leases - Equipment	3,625	5,000	3,317	5,000	5,000	5,000	1,683
2125 Transportation & Travel	0	600	0	600	600	600	600
2126 Utilities	6,750	6,500	5,765	9,228	9,228	9,228	3,463
2148 Computer Software	795	1,300	795	1,300	1,300	1,300	505
2217 Books & Periodicals	216	756	109	750	750	750	641
2225 Transportation-Out of County	3,328	4,000	2,904	4,000	4,000	4,000	1,096
2317 Office Expense - Equipment	0	4,400	2,990	4,400	4,400	4,400	1,410
2416 Educational Reimbursement	4,004	8,500	3,422	8,500	8,500	8,500	5,078
2614 Staff Development & Training	3,095	6,800	0	6,800	6,800	6,800	6,800
<b>Total Services and Supplies</b>	<b>63,868</b>	<b>59,296</b>	<b>36,383</b>	<b>61,627</b>	<b>61,627</b>	<b>61,627</b>	<b>25,244</b>
<b>Other Charges</b>							
3125 Information Services Charges	11,144	13,774	13,774	14,251	14,251	14,251	477
3513 Communications/Utility Charges	433	447	447	486	486	486	39
3940 Central Service Charges	919	511	511	674	674	674	163
<b>Total Other Charges</b>	<b>12,496</b>	<b>14,732</b>	<b>14,732</b>	<b>15,411</b>	<b>15,411</b>	<b>15,411</b>	<b>679</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 130 Personnel</b>	<b>722,145</b>	<b>678,793</b>	<b>696,580</b>	<b>713,990</b>	<b>713,990</b>	<b>713,990</b>	<b>17,410</b>

**140 Elections**

**Salaries & Employee Benefits**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1100	Salaries And Wages	222,394	215,426	210,424	241,891	241,891	241,891	31,467
1400	Extra Help	10,874	52,000	36,738	26,000	26,000	26,000	(10,738)
1450	Unemployment Insurance	1,563	2,006	1,757	921	921	921	(836)
1460	Overtime	114	5,000	6,547	2,500	2,500	2,500	(4,047)
1470	Health Insurance	40,271	49,021	40,607	51,249	51,249	51,249	10,642
1471	Life & Air Travel Insurance	195	177	179	200	200	200	21
1472	Dental Insurance	4,186	4,375	3,864	3,675	3,675	3,675	(189)
1500	Retirement	47,440	50,895	49,284	68,445	68,445	68,445	19,161
1600	FICA	17,138	20,459	18,389	20,494	20,494	20,494	2,105
1700	Workers' Compensation	4,407	5,549	5,549	6,309	6,309	6,309	760
<b>Total Salaries &amp; Employee Benefits</b>		<b>348,582</b>	<b>404,908</b>	<b>373,338</b>	<b>421,684</b>	<b>421,684</b>	<b>421,684</b>	<b>48,346</b>
<b>Services and Supplies</b>								
2102	Pollworker Stipend	30,019	90,000	19,726	45,000	45,000	45,000	25,274
2106	Communications	2,091	2,700	2,010	2,700	2,700	2,700	690
2110	Insurance	6,193	6,253	6,253	5,688	5,688	5,688	(565)
2112	Maintenance-Equipment	81,410	82,000	15,574	24,000	24,000	24,000	8,426
2115	Memberships	85	50	0	50	50	50	50
2116	Postage	29,388	100,000	73,320	55,000	55,000	55,000	(18,320)
2117	Office Supplies	34,830	20,000	6,893	20,000	20,000	20,000	13,107
2118	Professional & Special Service	2,638	16,000	815	11,000	11,000	11,000	10,185
2119	Publications & Legal Notices	5,650	10,000	4,850	5,000	5,000	5,000	150
2120	Rents & Leases - Equipment	57,013	70,000	109,169	37,651	37,651	37,651	(71,518)
2121	Rents & Leases - Structures	3,675	10,000	501	132,400	132,400	132,400	131,899
2123	Special Departmental Expense	11,730	35,000	16,895	20,000	20,000	20,000	3,105
2125	Transportation & Travel	1,855	3,000	1,959	1,500	1,500	1,500	(459)
2126	Utilities	5,207	6,000	4,534	10,000	10,000	10,000	5,466
2148	Computer Software	0	0	245	66,000	66,000	66,000	65,755
2190	HAVA 301	0	0	17,218	188,525	188,525	188,525	171,307
2212	Equipment Maintenance	0	0	5,980	0	0	0	(5,980)
2216	Title Search Fees-Prop Auction	10,000	0	0	0	0	0	0
2217	Books & Periodicals	953	1,000	685	1,000	1,000	1,000	315
2225	Transportation-Out of County	8,451	7,500	4,143	7,500	7,500	7,500	3,357
2317	Office Expense - Equipment	5,510	5,000	0	10,000	10,000	10,000	10,000
2366	Certified Printing	61,393	150,000	39,382	80,000	80,000	80,000	40,618

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2367	Sample Ballot Printing	104,420	200,000	53,115	100,000	100,000	100,000	46,885
2368	Election Specific Supplies	32,926	55,000	45,386	55,000	55,000	55,000	9,614
<b>Total Services and Supplies</b>		<b>495,437</b>	<b>869,503</b>	<b>428,653</b>	<b>878,014</b>	<b>878,014</b>	<b>878,014</b>	<b>449,361</b>
<b>Other Charges</b>								
3109	Grant Fund Disbursements	23,490	20,000	3,529	44,065	44,065	44,065	40,536
3125	Information Services Charges	33,714	41,516	41,516	42,585	42,585	42,585	1,069
3300	Depreciation Expense	63,888	0	0	0	0	0	0
3513	Communications/Utility Charges	871	957	957	887	887	887	(70)
3940	Central Service Charges	1,003	1,041	1,041	1,348	1,348	1,348	307
<b>Total Other Charges</b>		<b>122,966</b>	<b>63,514</b>	<b>47,043</b>	<b>88,885</b>	<b>88,885</b>	<b>88,885</b>	<b>41,842</b>
<b>Fixed Assets</b>								
8070	Computer Printer	4,454	0	0	0	0	0	0
8107	Letter Opener	4,683	0	0	0	0	0	0
8990	Furniture & Fixtures	0	15,000	0	35,000	35,000	35,000	35,000
8998	Building Modification	0	74,000	0	54,000	54,000	54,000	54,000
<b>Total Fixed Assets</b>		<b>9,137</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>	<b>89,000</b>	<b>89,000</b>	<b>89,000</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 140 Elections</b>		<b>976,122</b>	<b>1,426,925</b>	<b>849,034</b>	<b>1,477,583</b>	<b>1,477,583</b>	<b>1,477,583</b>	<b>628,549</b>
<b>151 Communications</b>								
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 151 Communications</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>162 Facility Management</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	1,599,446	1,670,211	1,631,864	2,144,411	2,002,411	2,002,411	370,547
1300	Tool Allowance	2,500	2,500	0	3,000	3,000	3,000	3,000
1400	Extra Help	7,390	7,500	7,252	7,500	7,500	7,500	248



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1450	Unemployment Insurance	11,933	12,478	12,003	6,008	6,008	6,008	(5,995)
1460	Overtime	38,648	30,000	41,373	65,000	40,000	40,000	(1,373)
1470	Health Insurance	288,821	341,898	321,201	419,825	419,825	419,825	98,624
1471	Life & Air Travel Insurance	1,583	1,480	1,436	1,622	1,622	1,622	186
1472	Dental Insurance	35,969	35,000	33,903	32,340	32,340	32,340	(1,563)
1475	Salaries Reimbursed	(1,037,601)	(1,091,366)	(931,012)	(1,336,101)	(1,336,101)	(1,336,101)	(405,089)
1500	Retirement	357,096	393,052	370,745	440,448	440,448	440,448	69,703
1600	FICA	124,481	127,274	127,293	153,185	153,185	153,185	25,892
1700	Workers' Compensation	66,495	46,220	46,220	96,416	96,416	96,416	50,196
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,496,761</b>	<b>1,576,247</b>	<b>1,662,278</b>	<b>2,033,654</b>	<b>1,866,654</b>	<b>1,866,654</b>	<b>204,376</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	737	800	1,262	1,275	1,275	1,275	13
2106	Communications	3,047	6,000	3,589	6,120	6,120	6,120	2,531
2109	Household Expense	54,132	55,000	58,680	56,100	56,100	56,100	(2,580)
2110	Insurance	29,444	31,071	31,071	27,025	27,025	27,025	(4,046)
2112	Maintenance-Equipment	77,269	40,000	27,458	35,000	35,000	35,000	7,542
2113	Maintenance-Structures	83,581	144,643	35,966	163,352	63,352	63,352	27,386
2115	Memberships	0	300	300	305	305	305	5
2116	Postage	27	150	148	153	153	153	5
2117	Office Supplies	3,749	3,000	1,213	3,060	3,060	3,060	1,847
2118	Professional & Special Service	3,698	4,000	15,319	29,280	29,280	29,280	13,961
2119	Publications & Legal Notices	0	450	916	459	459	459	(457)
2120	Rents & Leases - Equipment	3,402	2,900	4,260	4,269	4,269	4,269	9
2122	Small Tools	2,228	2,000	1,454	2,040	2,040	2,040	586
2123	Special Departmental Expense	375	750	2,257	2,040	2,040	2,040	(217)
2125	Transportation & Travel	45,780	44,000	40,647	45,390	45,390	45,390	4,743
2126	Utilities	11,863	15,000	10,409	15,300	15,300	15,300	4,891
2132	Maintenance Contracts	100,566	117,000	95,573	96,542	96,542	96,542	969
2148	Computer Software	634	1,900	4,637	71,426	6,426	6,426	1,789
2225	Transportation-Out of County	1,685	2,000	2,994	2,550	2,550	2,550	(444)
2313	Hazardous Material Disposal	400	400	0	408	408	408	408
2317	Office Expense - Equipment	14,921	0	15,039	9,180	9,180	9,180	(5,859)
2350	Safety Related Expenses	1,605	200	823	798	798	798	(25)
2412	Maintenance-Outside Repairs	0	50,000	0	50,000	50,000	50,000	50,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2614	Staff Development & Training	2,554	6,000	10,945	23,724	13,724	13,724	2,779
2650	Industrial Permits & Fees	968	0	0	0	0	0	0
<b>Total Services and Supplies</b>		<b>442,665</b>	<b>527,564</b>	<b>364,960</b>	<b>645,796</b>	<b>470,796</b>	<b>470,796</b>	<b>105,836</b>
<b>Other Charges</b>								
3125	Information Services Charges	11,702	14,207	14,207	14,445	14,445	14,445	238
3300	Depreciation Expense	16,177	0	0	0	0	0	0
3513	Communications/Utility Charges	514	574	574	512	512	512	(62)
3928	Expense Transfers	50,751	45,000	34,471	45,000	45,000	45,000	10,529
3940	Central Service Charges	8,750	8,971	8,971	8,048	8,048	8,048	(923)
<b>Total Other Charges</b>		<b>87,894</b>	<b>68,752</b>	<b>58,223</b>	<b>68,005</b>	<b>68,005</b>	<b>68,005</b>	<b>9,782</b>
<b>Fixed Assets</b>								
8819	Scissor Lift	8,488	0	0	0	0	0	0
8989	Equipment-Miscellaneous	0	0	5,111	0	0	0	(5,111)
8998	Building Modification	0	0	32,913	0	0	0	(32,913)
<b>Total Fixed Assets</b>		<b>8,488</b>	<b>0</b>	<b>38,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,024)</b>
<b>Intrafund Transfers</b>								
9346	Public Works Services	(260,317)	(241,000)	(199,813)	(353,030)	(353,030)	(353,030)	(153,217)
<b>Total Intrafund Transfers</b>		<b>(260,317)</b>	<b>(241,000)</b>	<b>(199,813)</b>	<b>(353,030)</b>	<b>(353,030)</b>	<b>(353,030)</b>	<b>(153,217)</b>
<b>Total 162 Facility Management</b>		<b>1,775,491</b>	<b>1,931,563</b>	<b>1,923,672</b>	<b>2,394,425</b>	<b>2,052,425</b>	<b>2,052,425</b>	<b>128,753</b>
<b>166 Public Works - Land Use</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	257,267	316,221	236,661	331,786	331,786	331,786	95,125
1450	Unemployment Insurance	1,731	2,372	1,544	996	996	996	(548)
1460	Overtime	74	150	0	0	0	0	0
1470	Health Insurance	37,432	54,243	41,375	58,846	58,846	58,846	17,471
1471	Life & Air Travel Insurance	143	165	129	165	165	165	36
1472	Dental Insurance	2,791	3,500	2,625	2,940	2,940	2,940	315
1500	Retirement	57,175	74,708	54,242	73,026	73,026	73,026	18,784
1600	FICA	18,129	24,191	16,283	25,382	25,382	25,382	9,099
1700	Workers' Compensation	5,922	29,680	29,680	32,643	32,643	32,643	2,963

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>	<b>380,664</b>	<b>505,230</b>	<b>382,539</b>	<b>525,784</b>	<b>525,784</b>	<b>525,784</b>	<b>143,245</b>
<b>Services and Supplies</b>							
2105 Clothing / Inmate	0	35	0	100	100	100	100
2106 Communications	1,870	2,200	1,661	2,620	2,620	2,620	959
2109 Household Expense	35	0	5	0	0	0	(5)
2110 Insurance	5,128	5,541	5,541	4,051	4,051	4,051	(1,490)
2112 Maintenance-Equipment	189	400	0	200	200	200	200
2113 Maintenance-Structures	247	0	0	0	0	0	0
2116 Postage	54	90	108	50	50	50	(58)
2117 Office Supplies	1,187	100	0	200	200	200	200
2118 Professional & Special Service	0	132,500	41,214	70,000	70,000	70,000	28,786
2119 Publications & Legal Notices	311	86	187	100	100	100	(87)
2120 Rents & Leases - Equipment	628	2,000	0	500	500	500	500
2122 Small Tools	161	300	0	300	300	300	300
2123 Special Departmental Expense	1,518	500	11	100	100	100	89
2125 Transportation & Travel	5,590	2,000	2,113	3,000	3,000	3,000	887
2126 Utilities	5,207	4,900	4,534	4,200	4,200	4,200	(334)
2148 Computer Software	2,342	400	1,572	400	400	400	(1,172)
2225 Transportation-Out of County	519	1,200	1,243	1,200	1,200	1,200	(43)
2317 Office Expense - Equipment	2,709	0	1,606	2,000	2,000	2,000	394
2323 Special Dept Expense	0	450	0	4,300	4,300	4,300	4,300
2614 Staff Development & Training	129	1,000	848	1,000	1,000	1,000	152
<b>Total Services and Supplies</b>	<b>27,824</b>	<b>153,702</b>	<b>60,643</b>	<b>94,321</b>	<b>94,321</b>	<b>94,321</b>	<b>33,678</b>
<b>Other Charges</b>							
3125 Information Services Charges	5,411	6,750	6,750	6,964	6,964	6,964	214
3412 PRD Formation	0	1,500	0	3,400	3,400	3,400	3,400
3513 Communications/Utility Charges	510	638	638	719	719	719	81
3928 Expense Transfers	19,747	20,000	38,091	34,330	34,330	34,330	(3,761)
3940 Central Service Charges	84	132	132	59	59	59	(73)
<b>Total Other Charges</b>	<b>25,752</b>	<b>29,020</b>	<b>45,611</b>	<b>45,472</b>	<b>45,472</b>	<b>45,472</b>	<b>(139)</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
9346 Public Works Services	(14,659)	(2,000)	(12,443)	(2,000)	(2,000)	(2,000)	10,443
<b>Total Intrafund Transfers</b>	<b>(14,659)</b>	<b>(2,000)</b>	<b>(12,443)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>10,443</b>
<b>Total 166 Public Works - Land Use</b>	<b>419,581</b>	<b>685,952</b>	<b>476,350</b>	<b>663,577</b>	<b>663,577</b>	<b>663,577</b>	<b>187,227</b>
<b>168 County Surveyor</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	10	0	0	0	0	0	0
2109 Household Expense	2	0	0	0	0	0	0
2112 Maintenance-Equipment	13	0	0	0	0	0	0
2113 Maintenance-Structures	16	0	0	0	0	0	0
2116 Postage	3	0	0	0	0	0	0
2117 Office Supplies	79	50	0	50	50	50	50
2118 Professional & Special Service	0	3,500	36,321	4,614	4,614	4,614	(31,707)
2119 Publications & Legal Notices	21	0	0	0	0	0	0
2120 Rents & Leases - Equipment	42	0	0	0	0	0	0
2122 Small Tools	11	0	0	0	0	0	0
2123 Special Departmental Expense	70	0	152	0	0	0	(152)
2125 Transportation & Travel	0	750	5	500	500	500	495
2148 Computer Software	51	0	16,500	0	0	0	(16,500)
2225 Transportation-Out of County	63	3,500	0	3,500	3,500	3,500	3,500
2317 Office Expense - Equipment	68	0	0	0	0	0	0
2614 Staff Development & Training	1	2,000	0	2,000	2,000	2,000	2,000
<b>Total Services and Supplies</b>	<b>450</b>	<b>9,800</b>	<b>52,978</b>	<b>10,664</b>	<b>10,664</b>	<b>10,664</b>	<b>(42,314)</b>
<b>Other Charges</b>							
3928 Expense Transfers	76,422	76,963	56,725	81,580	81,580	81,580	24,855
3940 Central Service Charges	42	57	57	40	40	40	(17)
<b>Total Other Charges</b>	<b>76,464</b>	<b>77,020</b>	<b>56,782</b>	<b>81,620</b>	<b>81,620</b>	<b>81,620</b>	<b>24,838</b>
<b>Intrafund Transfers</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 168 County Surveyor</b>	<b>76,914</b>	<b>86,820</b>	<b>109,760</b>	<b>92,284</b>	<b>92,284</b>	<b>92,284</b>	<b>(17,476)</b>
<b>170 Capital Projects</b>							
<b>Services and Supplies</b>							
2118 Professional & Special Service	3,851	0	11,000	200,000	0	0	(11,000)
2148 Computer Software	2,543	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>6,394</b>	<b>0</b>	<b>11,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>(11,000)</b>
<b>Other Charges</b>							
3133 Right of Way	16,180	0	35,819	14,000	14,000	14,000	(21,819)
3247 Contributions for Def Maintenc	204,721	0	0	0	0	0	0
3930 Building Maintenance Costs	0	117,700	89,076	96,700	96,700	96,700	7,624
3940 Central Service Charges	21	208	208	317	317	317	109
<b>Total Other Charges</b>	<b>220,922</b>	<b>117,908</b>	<b>125,103</b>	<b>111,017</b>	<b>111,017</b>	<b>111,017</b>	<b>(14,086)</b>
<b>Fixed Assets</b>							
8015 Courthouse Chiller	273,686	0	0	0	0	0	0
8087 Alarm System	0	0	189	0	0	0	(189)
8186 Improvements	28,554	0	0	0	0	0	0
8365 Door	11,592	0	0	0	0	0	0
8428 HVAC System	0	0	0	67,500	0	0	0
8469 Corrections Resource Center	111,255	20,000	62,146	1,700,000	1,700,000	1,700,000	1,637,854
8533 Computer Software	47,539	0	0	0	0	0	0
8626 Electrical Transformers	0	0	5,866	41,750	41,750	41,750	35,884
8818 Jail Facility	185,062	0	0	0	0	0	0
8823 Veterans Building	152,626	2,000,000	270,054	4,700,000	4,700,000	4,700,000	4,429,946
8841 Library Construction	0	0	0	50,000	50,000	0	0
8842 ADA Projects	67,772	245,000	162	520,000	220,000	220,000	219,838
8865 Regional Facility Construction	2,811	0	0	0	0	0	0
8891 Juvenile Hall Renovation Proj	886,643	2,100,000	151,842	6,000,000	6,000,000	6,000,000	5,848,158
8913 Water Heater	10,525	0	0	0	0	0	0
8932 Arcata Veterans Building	0	0	0	600,000	0	0	0
8958 Co Building #289 Replace	1,668	0	0	1,200,000	1,200,000	1,200,000	1,200,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
8959	County Building #101 (AG Shop)	2,505	115,000	2,080	1,250,000	1,250,000	1,250,000	1,247,920
8966	Courthouse Renovation/Remodel	0	0	0	900,000	900,000	900,000	900,000
8967	Courthouse Modifications	1,824,698	55,000	11,768	55,000	55,000	55,000	43,232
8998	Building Modification	20,527	35,000	31,909	7,000	7,000	7,000	(24,909)
<b>Total Fixed Assets</b>		<b>3,627,463</b>	<b>4,570,000</b>	<b>536,016</b>	<b>17,091,250</b>	<b>16,123,750</b>	<b>16,073,750</b>	<b>15,537,734</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 170 Capital Projects</b>		<b>3,854,779</b>	<b>4,687,908</b>	<b>672,119</b>	<b>17,402,267</b>	<b>16,234,767</b>	<b>16,184,767</b>	<b>15,512,648</b>
<b>181 Economic Development &amp; Promot</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2115	Memberships	0	1,500	0	1,500	1,500	1,500	1,500
<b>Total Services and Supplies</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Other Charges</b>								
3243	Film & Digital Media	63,746	72,394	72,394	79,407	79,407	79,407	7,013
3262	Contributions-Other	10,000	0	0	0	0	0	0
3929	E/HCCVB	203,990	231,662	231,662	254,101	254,101	254,101	22,439
<b>Total Other Charges</b>		<b>277,736</b>	<b>304,056</b>	<b>304,056</b>	<b>333,508</b>	<b>333,508</b>	<b>333,508</b>	<b>29,452</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 181 Economic Development &amp; Promot</b>		<b>277,736</b>	<b>305,556</b>	<b>304,056</b>	<b>335,008</b>	<b>335,008</b>	<b>335,008</b>	<b>30,952</b>
<b>190 COP Payments</b>								
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3233	COP Fees	11,838	0	0	0	0	0	0
3288	COP Payment-Juvenile Hall	192,593	193,070	193,070	191,279	191,279	191,279	(1,791)
3289	COP Payments-Library-94	65,679	65,503	65,503	65,671	65,671	65,671	168
3290	COP Payments-Jail Phase I-94	259,955	259,258	259,258	259,924	259,924	259,924	666
3291	COP Payment-Regional Cntr-96	42,105	41,992	41,992	42,100	42,100	42,100	108
3292	COP Payment-Jail II-PS-96	172,917	172,453	172,453	172,896	172,896	172,896	443
3293	COP Payments-Jail Phase II-96	127,171	126,830	126,830	127,156	127,156	127,156	326
3294	COP Payments-Jail Phase I-96	104,301	104,022	104,022	104,289	104,289	104,289	267
3295	COP Payments	362,318	362,177	362,177	362,311	362,311	362,311	134
3296	COP Payments-Earthquake Repair	181,032	181,480	181,480	179,796	179,796	179,796	(1,684)
3297	COP Payments-Animal Shelter	264,009	268,949	268,949	273,636	273,636	273,636	4,687
3298	COP Payments-CH Remod.-9	38,280	38,280	38,280	38,280	38,280	38,280	0
<b>Total Other Charges</b>		<b>1,822,198</b>	<b>1,814,014</b>	<b>1,814,014</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>3,324</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 190 COP Payments</b>		<b>1,822,198</b>	<b>1,814,014</b>	<b>1,814,014</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>3,324</b>
<b>197 Measure Z Contribution Other</b>								
<b>Services and Supplies</b>								
2123	Special Departmental Expense	0	0	7,290	0	0	0	(7,290)
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>7,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,290)</b>
<b>Other Charges</b>								
3195	Contribution Hoopa	0	267,543	220,835	433,646	324,408	324,408	103,573
3209	Contribution to City Rio Dell	0	35,569	24,597	106,974	33,649	33,649	9,052
3210	Contributions to General Fund	0	0	0	49,940	0	0	0
3211	Contribution to City Fortuna	0	125,000	90,156	180,665	180,665	180,665	90,509
3214	Contribution City of Arcata	0	0	0	0	328,937	328,937	328,937
3215	Contribution City of Blue Lake	0	0	0	0	77,250	77,250	77,250
3222	Contribution to City Ferndale	0	0	0	0	17,654	35,308	35,308
3225	Contribution City of Eureka	0	400,000	120,709	459,140	459,140	459,140	338,431
3226	Contribution City of Trinidad	0	0	0	0	75,317	75,317	75,317
3229	Contribution to Fire Districts	0	2,234,735	2,103,213	2,231,397	2,091,397	2,091,397	(11,816)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
3230	Contribution to HWMA	0	0	0	0	40,000	40,000	40,000
3257	Contributions to Other Funds	0	0	0	2,725,984	0	0	0
3258	Housing Assistance	0	0	97,138	175,361	0	0	(97,138)
3262	Contributions-Other	0	0	0	50,000	0	50,000	50,000
3265	Contributions PARS Post-Employ	0	0	0	1,000,000	0	0	0
3330	Cont to Substance Abuse	0	0	63,711	0	0	0	(63,711)
3334	Contribution Information Tech	0	0	0	157,000	0	0	0
3341	Contributn Area 1 Agency Aging	0	10,452	7,827	10,452	10,452	10,452	2,625
<b>Total Other Charges</b>		<b>0</b>	<b>3,073,299</b>	<b>2,728,186</b>	<b>7,580,559</b>	<b>3,638,869</b>	<b>3,706,523</b>	<b>978,337</b>
<b>Total 197 Measure Z Contribution Other</b>		<b>0</b>	<b>3,073,299</b>	<b>2,735,476</b>	<b>7,580,559</b>	<b>3,638,869</b>	<b>3,706,523</b>	<b>971,047</b>
<b>199 Contributions - Other</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
3008	Loan to Other Fund	0	50,000	0	60,000	60,000	60,000	60,000
3190	Ferndale Vets Memorial Bldg	4,843	4,843	4,843	4,843	4,843	4,843	0
3191	Fortuna Vets Memorial Bldg	5,502	5,502	5,502	5,502	5,502	5,502	0
3193	McKinleyville Vets Building	2,400	2,400	2,400	2,400	2,400	2,400	0
3196	Arcata Vets Memorial Bldg	5,575	5,575	5,575	5,575	5,575	5,575	0
3197	Garberville Vets Memorial Bldg	5,200	5,200	5,200	5,200	5,200	5,200	0
3198	Eureka Vets Memorial Bldg	10,371	10,371	10,371	10,371	10,371	10,371	0
3205	Contributions to Aviation	0	16,116	16,116	0	0	35,500	19,384
3229	Contribution to Fire Districts	189,827	207,582	146,211	216,833	216,833	216,833	70,622
3231	Contribution to LAFCO	35,684	35,684	35,684	36,566	36,566	36,566	882
3239	Contribution to Communications	17,219	17,219	0	17,219	17,219	17,219	17,219
3247	Contributions for Def Maintenc	245,101	64,250	0	64,250	64,250	64,250	64,250
3257	Contributions to Other Funds	600,000	352,587	1,977,067	358,483	0	200,000	(1,777,067)
3263	Contributions to Mental Health	394,899	394,899	391,249	394,899	394,899	394,899	3,650
3264	Contributions to Social Serv	3,320,349	3,320,349	3,320,348	3,320,349	3,320,349	3,320,349	1



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
3265 Contributions PARS Post-Employ	0	0	562,500	0	0	0	(562,500)
3268 Contributions to Health	669,996	673,661	542,484	673,661	673,661	673,661	131,177
3270 Contribution to Library	153,000	153,000	153,000	153,000	153,000	153,000	0
3271 Special Dis Benefit Assessment	48	500	324	500	500	500	176
3273 Contribution to Hoopa Library	8,000	8,000	8,000	8,000	8,000	8,000	0
3283 Contribution- County Librarian	142,689	143,739	143,739	152,221	152,221	152,221	8,482
3334 Contribution Information Tech	195,451	0	0	0	0	0	0
3342 Contribution to Reserve	172,737	400,000	0	750,000	750,000	750,000	750,000
3343 Cont to Economic Development	39,500	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>6,218,391</b>	<b>5,871,477</b>	<b>7,330,613</b>	<b>6,239,872</b>	<b>5,881,389</b>	<b>6,116,889</b>	<b>(1,213,724)</b>
<b>Total 199 Contributions - Other</b>	<b>6,218,391</b>	<b>5,871,477</b>	<b>7,330,613</b>	<b>6,239,872</b>	<b>5,881,389</b>	<b>6,116,889</b>	<b>(1,213,724)</b>

**202 Juv Crime Prevention Act 2000**

**Salaries & Employee Benefits**

1100 Salaries And Wages	158,604	161,785	128,526	149,484	149,484	149,484	20,958
1450 Unemployment Insurance	1,062	1,194	945	441	441	441	(504)
1460 Overtime	0	0	53	0	0	0	(53)
1470 Health Insurance	32,239	34,686	22,982	34,473	34,473	34,473	11,491
1471 Life & Air Travel Insurance	130	118	107	118	118	118	11
1472 Dental Insurance	2,791	2,625	2,260	2,205	2,205	2,205	(55)
1500 Retirement	42,112	45,434	35,426	41,746	41,746	41,746	6,320
1600 FICA	4,863	5,043	5,484	4,416	4,416	4,416	(1,068)
1700 Workers' Compensation	3,811	3,282	3,282	3,817	3,817	3,817	535
<b>Total Salaries &amp; Employee Benefits</b>	<b>245,612</b>	<b>254,167</b>	<b>199,065</b>	<b>236,700</b>	<b>236,700</b>	<b>236,700</b>	<b>37,635</b>

**Services and Supplies**

2106 Communications	796	1,200	4	1,200	1,200	1,200	1,196
2110 Insurance	2,480	2,230	2,230	2,090	2,090	2,090	(140)
2116 Postage	486	500	222	500	500	500	278
2118 Professional & Special Service	0	0	161	250	250	250	89
2123 Special Departmental Expense	0	250	0	250	250	250	250
2125 Transportation & Travel	0	500	144	500	500	500	356
2194 Recruiting and Employment Cost	0	0	393	0	0	0	(393)
2225 Transportation-Out of County	0	150	269	150	150	150	(119)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2325 Contract Services	7,747	7,500	4,315	7,500	7,500	7,500	3,185
2614 Staff Development & Training	0	0	60	0	0	0	(60)
<b>Total Services and Supplies</b>	<b>11,509</b>	<b>12,330</b>	<b>7,798</b>	<b>12,440</b>	<b>12,440</b>	<b>12,440</b>	<b>4,642</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	3,741	4,343	4,343	3,039	3,039	3,039	(1,304)
3513 Communications/Utility Charges	9	0	0	0	0	0	0
3940 Central Service Charges	21	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>3,771</b>	<b>4,343</b>	<b>4,343</b>	<b>3,039</b>	<b>3,039</b>	<b>3,039</b>	<b>(1,304)</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 202 Juv Crime Prevention Act 2000</b>	<b>260,892</b>	<b>270,840</b>	<b>211,206</b>	<b>252,179</b>	<b>252,179</b>	<b>252,179</b>	<b>40,973</b>
<b>204 N. CAL COMP. CRIMES TAKS FORCE</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 204 N. CAL COMP. CRIMES TAKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>205 District Attorney</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	2,210,316	2,365,192	2,105,510	2,478,414	2,478,414	2,478,414	372,904
1400 Extra Help	223,838	159,890	268,708	176,577	176,577	176,577	(92,131)
1450 Unemployment Insurance	16,352	17,739	15,959	8,760	8,760	8,760	(7,199)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1460	Overtime	35,394	10,000	38,034	25,000	25,000	25,000	(13,034)
1470	Health Insurance	315,084	413,092	320,868	416,282	416,282	416,282	95,414
1471	Life & Air Travel Insurance	1,206	1,128	987	1,163	1,163	1,163	176
1472	Dental Insurance	31,706	32,375	29,018	27,195	27,195	27,195	(1,823)
1475	Salaries Reimbursed	(500)	0	(33,729)	0	0	0	33,729
1500	Retirement	536,761	597,420	529,190	597,819	597,819	597,819	68,629
1600	FICA	139,407	142,427	135,754	147,718	147,718	147,718	11,964
1700	Workers' Compensation	97,010	93,247	93,247	95,664	95,664	95,664	2,417
<b>Total Salaries &amp; Employee Benefits</b>		<b>3,606,574</b>	<b>3,832,510</b>	<b>3,503,546</b>	<b>3,974,592</b>	<b>3,974,592</b>	<b>3,974,592</b>	<b>471,046</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	96	0	323	0	0	0	(323)
2106	Communications	21,000	27,000	20,864	26,420	26,420	26,420	5,556
2110	Insurance	76,968	94,038	94,038	110,456	110,456	110,456	16,418
2112	Maintenance-Equipment	149	1,000	16	1,000	1,000	1,000	984
2115	Memberships	15,863	13,000	14,000	13,700	13,700	13,700	(300)
2116	Postage	2,888	4,000	5,786	4,000	4,000	4,000	(1,786)
2117	Office Supplies	33,114	32,000	34,821	31,776	31,776	31,776	(3,045)
2118	Professional & Special Service	20,339	15,000	8,500	8,000	8,000	8,000	(500)
2120	Rents & Leases - Equipment	57,290	56,500	42,108	40,000	40,000	40,000	(2,108)
2121	Rents & Leases - Structures	0	2,200	0	2,200	2,200	2,200	2,200
2123	Special Departmental Expense	24,773	24,000	30,118	24,500	24,500	24,500	(5,618)
2125	Transportation & Travel	55,394	50,000	49,049	50,000	50,000	50,000	951
2126	Utilities	33,316	31,500	31,678	32,000	32,000	32,000	322
2148	Computer Software	8,842	8,500	6,680	9,000	9,000	9,000	2,320
2217	Books & Periodicals	21,498	20,000	19,128	15,000	15,000	15,000	(4,128)
2218	Recording & Transcriptions	13,087	15,000	6,697	9,000	9,000	9,000	2,303
2223	Special Investigation Fund	3,777	3,000	2,527	3,500	3,500	3,500	973
2225	Transportation-Out of County	6,727	15,000	17,652	20,000	20,000	20,000	2,348
2311	Witness Expense	30,571	25,000	17,731	25,000	25,000	25,000	7,269
2317	Office Expense - Equipment	16,502	30,000	195	45,000	45,000	45,000	44,805
2428	Juvenile-Expert Witness	0	1,500	0	1,500	1,500	1,500	1,500
2614	Staff Development & Training	35,765	45,000	29,126	42,000	42,000	42,000	12,874
2715	Expert Witness	19,104	20,000	5,661	18,000	18,000	18,000	12,339
2721	Witness Relocatn & Assist Prog	0	3,000	0	1,000	1,000	1,000	1,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2917	Professional Services-Audit	1,500	1,500	1,500	1,500	1,500	1,500	0
<b>Total Services and Supplies</b>		<b>498,563</b>	<b>537,738</b>	<b>438,198</b>	<b>534,552</b>	<b>534,552</b>	<b>534,552</b>	<b>96,354</b>
<b>Other Charges</b>								
3026	Sustain Licenses	10,555	11,000	10,777	11,000	11,000	11,000	223
3125	Information Services Charges	111,669	138,351	138,351	141,758	141,758	141,758	3,407
3300	Depreciation Expense	10,017	0	0	0	0	0	0
3513	Communications/Utility Charges	6,787	8,001	8,001	7,770	7,770	7,770	(231)
3928	Expense Transfers	37,875	12,662	0	26,219	26,219	26,219	26,219
3940	Central Service Charges	4,365	5,034	5,185	4,639	4,639	4,639	(546)
4475	Applied Salaries	0	0	500	0	0	0	(500)
<b>Total Other Charges</b>		<b>181,268</b>	<b>175,048</b>	<b>162,814</b>	<b>191,386</b>	<b>191,386</b>	<b>191,386</b>	<b>28,572</b>
<b>Fixed Assets</b>								
8998	Building Modification	1,239	0	70	107,896	107,896	107,896	107,826
<b>Total Fixed Assets</b>		<b>1,239</b>	<b>0</b>	<b>70</b>	<b>107,896</b>	<b>107,896</b>	<b>107,896</b>	<b>107,826</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(50,222)	(113,673)	0	0	0	0	0
9361	County Billing	(52,401)	(45,000)	(35,999)	(45,000)	(45,000)	(45,000)	(9,001)
<b>Total Intrafund Transfers</b>		<b>(102,623)</b>	<b>(158,673)</b>	<b>(35,999)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(9,001)</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 205 District Attorney</b>		<b>4,185,021</b>	<b>4,386,623</b>	<b>4,068,629</b>	<b>4,763,426</b>	<b>4,763,426</b>	<b>4,763,426</b>	<b>694,797</b>
<b>206 Dept of Child Support Services</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	2,244,698	2,680,322	2,255,250	2,686,645	2,686,645	2,686,645	431,395
1400	Extra Help	20,132	17,822	19,461	19,078	19,078	19,078	(383)
1450	Unemployment Insurance	16,027	20,237	15,182	18,704	18,704	18,704	3,522
1460	Overtime	4,103	0	3,263	10,000	10,000	10,000	6,737
1470	Health Insurance	355,900	534,447	412,753	585,115	585,115	585,115	172,362
1471	Life & Air Travel Insurance	1,859	2,231	1,678	2,122	2,122	2,122	444

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1472	Dental Insurance	40,931	50,368	39,007	40,609	40,609	40,609	1,602
1500	Retirement	493,678	633,227	491,255	577,280	577,280	577,280	86,025
1600	FICA	167,260	205,619	165,476	206,235	206,235	206,235	40,759
1700	Workers' Compensation	76,897	79,359	91,414	100,311	100,311	100,311	8,897
<b>Total Salaries &amp; Employee Benefits</b>		<b>3,421,485</b>	<b>4,223,632</b>	<b>3,494,739</b>	<b>4,246,099</b>	<b>4,246,099</b>	<b>4,246,099</b>	<b>751,360</b>
<b>Services and Supplies</b>								
2106	Communications	26,640	35,000	22,105	30,000	30,000	30,000	7,895
2109	Household Expense	561	5,000	529	1,000	1,000	1,000	471
2110	Insurance	39,158	40,910	43,210	37,580	37,580	37,580	(5,630)
2112	Maintenance-Equipment	4,037	5,000	936	5,000	5,000	5,000	4,064
2113	Maintenance-Structures	140	5,000	4,951	5,000	5,000	5,000	49
2115	Memberships	11,368	13,000	11,175	13,000	13,000	13,000	1,825
2116	Postage	14,326	15,000	6,225	10,000	10,000	10,000	3,775
2117	Office Supplies	24,332	27,234	29,925	30,302	30,302	30,302	377
2118	Professional & Special Service	6,164	28,000	4,405	8,000	8,000	8,000	3,595
2120	Rents & Leases - Equipment	15,800	16,000	13,039	18,000	18,000	18,000	4,961
2121	Rents & Leases - Structures	349,217	370,000	366,947	362,000	362,000	362,000	(4,947)
2123	Special Departmental Expense	0	500	0	500	500	500	500
2125	Transportation & Travel	4,494	11,000	2,685	5,000	5,000	5,000	2,315
2126	Utilities	5,652	8,000	4,796	6,000	6,000	6,000	1,204
2138	Service of Process	8,514	25,000	2,900	10,000	10,000	10,000	7,100
2147	Media	0	0	789	2,000	2,000	2,000	1,211
2148	Computer Software	13,715	32,395	8,929	36,400	36,400	36,400	27,471
2217	Books & Periodicals	4,857	8,000	4,150	7,000	7,000	7,000	2,850
2225	Transportation-Out of County	38,625	50,000	38,576	50,000	50,000	50,000	11,424
2317	Office Expense - Equipment	7,738	15,000	2,348	10,000	10,000	10,000	7,652
2417	Professional Serv-Lab Fees	5,244	8,000	3,762	8,000	8,000	8,000	4,238
2600	Hospital Services	6,600	10,000	5,930	8,000	8,000	8,000	2,070
2614	Staff Development & Training	19,128	20,000	14,871	20,000	20,000	20,000	5,129
<b>Total Services and Supplies</b>		<b>606,310</b>	<b>748,039</b>	<b>593,183</b>	<b>682,782</b>	<b>682,782</b>	<b>682,782</b>	<b>89,599</b>
<b>Other Charges</b>								
3125	Information Services Charges	53,947	64,550	64,570	69,906	69,906	69,906	5,336
3137	A-87 Overhead Charges	51,712	76,509	76,509	78,116	78,116	78,116	1,607

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3300 Depreciation Expense	17,998	0	0	0	0	0	0
3513 Communications/Utility Charges	379	0	264	244	244	244	(20)
3940 Central Service Charges	2,903	3,520	3,520	3,330	3,330	3,330	(190)
<b>Total Other Charges</b>	<b>126,939</b>	<b>144,579</b>	<b>144,863</b>	<b>151,596</b>	<b>151,596</b>	<b>151,596</b>	<b>6,733</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	5,140	15,000	15,536	5,000	5,000	5,000	(10,536)
8990 Furniture & Fixtures	0	30,000	0	27,000	27,000	27,000	27,000
8998 Building Modification	18,300	0	0	65,000	65,000	65,000	65,000
<b>Total Fixed Assets</b>	<b>23,440</b>	<b>45,000</b>	<b>15,536</b>	<b>97,000</b>	<b>97,000</b>	<b>97,000</b>	<b>81,464</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 206 Dept of Child Support Services</b>	<b>4,178,174</b>	<b>5,161,250</b>	<b>4,248,321</b>	<b>5,177,477</b>	<b>5,177,477</b>	<b>5,177,477</b>	<b>929,156</b>
<b>208 Victim-Witness Program</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	117,677	41,769	42,660	78,778	78,778	78,778	36,118
1400 Extra Help	3,576	41,749	8,221	0	0	0	(8,221)
1450 Unemployment Insurance	815	314	367	237	237	237	(130)
1470 Health Insurance	20,510	7,951	8,664	17,881	17,881	17,881	9,217
1471 Life & Air Travel Insurance	104	36	35	71	71	71	36
1472 Dental Insurance	1,860	875	875	1,470	1,470	1,470	595
1475 Salaries Reimbursed	(26,980)	0	0	0	0	0	0
1500 Retirement	25,848	9,868	9,842	17,339	17,339	17,339	7,497
1600 FICA	8,633	3,196	3,311	6,027	6,027	6,027	2,716
1700 Workers' Compensation	2,136	21,416	21,416	17,554	17,554	17,554	(3,862)
<b>Total Salaries &amp; Employee Benefits</b>	<b>154,179</b>	<b>127,174</b>	<b>95,391</b>	<b>139,357</b>	<b>139,357</b>	<b>139,357</b>	<b>43,966</b>
<b>Services and Supplies</b>							
2106 Communications	2,635	1,800	2,351	1,900	1,900	1,900	(451)
2110 Insurance	2,252	2,345	2,345	1,643	1,643	1,643	(702)
2115 Memberships	155	200	155	150	150	150	(5)
2116 Postage	125	150	197	0	0	0	(197)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117	Office Supplies	1,162	1,000	764	5,740	5,740	5,740	4,976
2120	Rents & Leases - Equipment	1,291	2,598	1,411	2,598	2,598	2,598	1,187
2121	Rents & Leases - Structures	9,400	9,400	10,867	9,400	9,400	9,400	(1,467)
2123	Special Departmental Expense	1,041	1,000	818	500	500	500	(318)
2125	Transportation & Travel	0	1,000	83	300	300	300	217
2126	Utilities	1,700	1,600	1,675	1,600	1,600	1,600	(75)
2148	Computer Software	580	1,000	0	1,000	1,000	1,000	1,000
2217	Books & Periodicals	0	0	108	0	0	0	(108)
2225	Transportation-Out of County	1,014	1,000	474	0	0	0	(474)
2240	Emergency Victim Expenses	1,998	500	0	500	500	500	500
2311	Witness Expense	0	0	25	0	0	0	(25)
2317	Office Expense - Equipment	2,555	1,000	0	3,143	3,143	3,143	3,143
2614	Staff Development & Training	3,755	1,000	32	5,999	5,999	5,999	5,967
<b>Total Services and Supplies</b>		<b>29,663</b>	<b>25,593</b>	<b>21,305</b>	<b>34,473</b>	<b>34,473</b>	<b>34,473</b>	<b>13,168</b>
<b>Other Charges</b>								
3125	Information Services Charges	14,601	17,585	17,585	18,101	18,101	18,101	516
3137	A-87 Overhead Charges	2,632	3,652	3,652	2,915	2,915	2,915	(737)
3513	Communications/Utility Charges	413	447	447	688	688	688	241
3940	Central Service Charges	105	19	19	595	595	595	576
<b>Total Other Charges</b>		<b>17,751</b>	<b>21,703</b>	<b>21,703</b>	<b>22,299</b>	<b>22,299</b>	<b>22,299</b>	<b>596</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(13,370)	0	0	(21,129)	(21,129)	(21,129)	(21,129)
<b>Total Intrafund Transfers</b>		<b>(13,370)</b>	<b>0</b>	<b>0</b>	<b>(21,129)</b>	<b>(21,129)</b>	<b>(21,129)</b>	<b>(21,129)</b>
<b>Total 208 Victim-Witness Program</b>		<b>188,223</b>	<b>174,470</b>	<b>138,399</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>36,601</b>
<b>210 CHAT - Victim Witness</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 210 CHAT - Victim Witness</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>211 DA-Child Abuse Service Team</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	161,979	145,383	142,316	257,929	257,929	257,929	115,613
1400 Extra Help	26,779	32,633	8,784	4,000	4,000	4,000	(4,784)
1450 Unemployment Insurance	1,511	1,091	1,156	683	683	683	(473)
1460 Overtime	3,750	3,800	2,539	7,000	7,000	7,000	4,461
1470 Health Insurance	21,046	35,740	28,938	46,469	46,469	46,469	17,531
1471 Life & Air Travel Insurance	69	95	71	118	118	118	47
1472 Dental Insurance	2,171	2,625	2,187	2,940	2,940	2,940	753
1475 Salaries Reimbursed	0	113,673	0	0	0	0	0
1500 Retirement	42,408	39,722	39,401	56,653	56,653	56,653	17,252
1600 FICA	9,884	6,241	7,157	12,638	12,638	12,638	5,481
1700 Workers' Compensation	1,983	4,571	4,571	4,199	4,199	4,199	(372)
<b>Total Salaries &amp; Employee Benefits</b>	<b>271,580</b>	<b>385,574</b>	<b>237,120</b>	<b>392,629</b>	<b>392,629</b>	<b>392,629</b>	<b>155,509</b>
<b>Services and Supplies</b>							
2106 Communications	2,924	2,760	1,941	1,440	1,440	1,440	(501)
2110 Insurance	2,322	3,857	3,857	2,977	2,977	2,977	(880)
2112 Maintenance-Equipment	954	1,000	0	0	0	0	0
2115 Memberships	500	0	650	0	0	0	(650)
2116 Postage	40	300	56	0	0	0	(56)
2117 Office Supplies	768	1,000	239	301	301	301	62
2118 Professional & Special Service	100	1,000	0	0	0	0	0
2120 Rents & Leases - Equipment	0	0	485	0	0	0	(485)
2123 Special Departmental Expense	48	0	441	0	0	0	(441)
2126 Utilities	1,040	1,250	739	0	0	0	(739)
2148 Computer Software	245	335	0	0	0	0	0



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2218	Recording & Transcriptions	0	1,000	0	0	0	0	0
2225	Transportation-Out of County	1,230	0	0	0	0	0	0
2311	Witness Expense	0	1,500	1,254	1,500	1,500	1,500	246
2317	Office Expense - Equipment	1,429	2,500	0	7,300	7,300	7,300	7,300
2614	Staff Development & Training	0	0	4,566	3,000	3,000	3,000	(1,566)
2715	Expert Witness	0	2,000	0	2,000	2,000	2,000	2,000
<b>Total Services and Supplies</b>		<b>11,600</b>	<b>18,502</b>	<b>14,228</b>	<b>18,518</b>	<b>18,518</b>	<b>18,518</b>	<b>4,290</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	2,601	4,908	4,908	6,610	6,610	6,610	1,702
3513	Communications/Utility Charges	83	0	0	0	0	0	0
3928	Expense Transfers	44,014	0	0	0	0	0	0
3940	Central Service Charges	21	11	208	238	238	238	30
<b>Total Other Charges</b>		<b>46,719</b>	<b>4,919</b>	<b>5,116</b>	<b>6,848</b>	<b>6,848</b>	<b>6,848</b>	<b>1,732</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9359	Child Abuse Services	(190,944)	0	(52,589)	0	0	0	52,589
9381	Cost Applied Other Dept	0	(230,000)	0	(230,000)	(230,000)	(230,000)	(230,000)
<b>Total Intrafund Transfers</b>		<b>(190,944)</b>	<b>(230,000)</b>	<b>(52,589)</b>	<b>(230,000)</b>	<b>(230,000)</b>	<b>(230,000)</b>	<b>(177,411)</b>
<b>Total 211 DA-Child Abuse Service Team</b>		<b>138,955</b>	<b>178,995</b>	<b>203,875</b>	<b>187,995</b>	<b>187,995</b>	<b>187,995</b>	<b>(15,880)</b>
<b>213 Homeland Security</b>								
<b>Services and Supplies</b>								
2103	Clothing / Employee	1,036	0	0	0	0	0	0
2118	Professional & Special Service	0	13,195	0	10,000	10,000	10,000	10,000
2123	Special Departmental Expense	59,844	200,000	10,764	200,000	200,000	200,000	189,236
2148	Computer Software	0	0	736	1,000	1,000	1,000	264
2225	Transportation-Out of County	4,742	10,000	3,090	8,000	8,000	8,000	4,910
2317	Office Expense - Equipment	13,344	4,000	9,565	8,000	8,000	8,000	(1,565)
2614	Staff Development & Training	0	0	4,199	1,500	1,500	1,500	(2,699)
<b>Total Services and Supplies</b>		<b>78,966</b>	<b>227,195</b>	<b>28,354</b>	<b>228,500</b>	<b>228,500</b>	<b>228,500</b>	<b>200,146</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Other Charges</b>							
3940 Central Service Charges	2,506	1,098	1,098	1,903	1,903	1,903	805
<b>Total Other Charges</b>	<b>2,506</b>	<b>1,098</b>	<b>1,098</b>	<b>1,903</b>	<b>1,903</b>	<b>1,903</b>	<b>805</b>
<b>Fixed Assets</b>							
8062 Emergency Lights	4,267	0	0	0	0	0	0
8438 Freezer	0	0	11,744	0	0	0	(11,744)
8506 Storage Boxes	2,365	0	0	0	0	0	0
8690 Radio-Equipment	41,595	0	0	0	0	0	0
8770 Vehicle-Off Road	17,913	0	0	0	0	0	0
8779 Trailer	6,331	0	0	0	0	0	0
8787 Winch	14,461	0	0	0	0	0	0
8861 Sheriff Equipment	23,948	0	0	0	0	0	0
8879 Bullet Proof Vest	19,902	0	0	0	0	0	0
8907 Rescue Set	3,672	0	0	0	0	0	0
8912 POLYMERASED CHAINREACTION	66,568	0	6,492	0	0	0	(6,492)
<b>Total Fixed Assets</b>	<b>201,022</b>	<b>0</b>	<b>18,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,236)</b>
<b>Operating Revenue &amp; Contributn</b>							
<b>Total Operating Revenue &amp; Contributn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 213 Homeland Security</b>	<b>282,494</b>	<b>228,293</b>	<b>47,688</b>	<b>230,403</b>	<b>230,403</b>	<b>230,403</b>	<b>182,715</b>
<b>217 Grand Jury</b>							
<b>Services and Supplies</b>							
2106 Communications	79	150	82	150	150	150	68
2111 Jury Expense	24,041	24,400	20,360	24,000	24,000	24,000	3,640
2116 Postage	49	121	47	50	50	50	3
2117 Office Supplies	1,007	1,500	667	1,500	1,500	1,500	833
2119 Publications & Legal Notices	2,076	3,000	2,748	3,000	3,000	3,000	252
2120 Rents & Leases - Equipment	70	700	266	700	700	700	434
2123 Special Departmental Expense	4	350	0	350	350	350	350
2125 Transportation & Travel	18,698	23,000	22,624	23,000	23,000	23,000	376
2126 Utilities	1,520	1,100	1,272	1,100	1,100	1,100	(172)
2148 Computer Software	737	0	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2225 Transportation-Out of County	507	500	0	500	500	500	500
2317 Office Expense - Equipment	0	150	0	150	150	150	150
2614 Staff Development & Training	2,740	1,500	932	1,500	1,500	1,500	568
<b>Total Services and Supplies</b>	<b>51,528</b>	<b>56,471</b>	<b>48,998</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>7,002</b>
<b>Other Charges</b>							
3125 Information Services Charges	942	942	942	942	942	942	0
3513 Communications/Utility Charges	120	128	128	131	131	131	3
3940 Central Service Charges	230	151	151	337	337	337	186
<b>Total Other Charges</b>	<b>1,292</b>	<b>1,221</b>	<b>1,221</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>189</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 217 Grand Jury</b>	<b>52,820</b>	<b>57,692</b>	<b>50,219</b>	<b>57,410</b>	<b>57,410</b>	<b>57,410</b>	<b>7,191</b>
<b>219 Public Defender</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,115,802	1,101,513	1,138,323	1,469,448	1,535,320	1,535,320	396,997
1400 Extra Help	2,067	5,000	5,238	5,000	5,000	5,000	(238)
1450 Unemployment Insurance	7,587	8,261	7,775	3,715	4,606	4,606	(3,169)
1460 Overtime	285	0	399	0	0	0	(399)
1470 Health Insurance	130,243	149,423	145,701	197,650	202,164	202,164	56,463
1471 Life & Air Travel Insurance	530	493	473	587	646	646	173
1472 Dental Insurance	13,566	13,125	12,613	13,230	13,965	13,965	1,352
1500 Retirement	238,940	260,232	254,319	323,426	337,925	337,925	83,606
1600 FICA	79,429	82,022	80,285	109,593	114,633	114,633	34,348
1700 Workers' Compensation	33,505	34,099	34,099	86,452	86,452	86,452	52,353
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,621,954</b>	<b>1,654,168</b>	<b>1,679,225</b>	<b>2,209,101</b>	<b>2,300,711</b>	<b>2,300,711</b>	<b>621,486</b>
<b>Services and Supplies</b>							
2106 Communications	4,108	39,855	2,909	41,855	41,855	41,855	38,946
2110 Insurance	16,074	17,609	17,609	15,979	15,979	15,979	(1,630)
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2115 Memberships	4,128	4,795	3,675	4,920	4,920	4,920	1,245

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2116 Postage	1,245	1,700	1,069	1,700	1,700	1,700	631
2117 Office Supplies	18,674	18,000	14,373	18,000	16,000	16,000	1,627
2118 Professional & Special Service	1,735	1,500	1,678	2,400	2,400	2,400	722
2119 Publications & Legal Notices	0	100	0	100	100	100	100
2120 Rents & Leases - Equipment	3,390	3,840	2,868	3,840	3,840	3,840	972
2125 Transportation & Travel	6,987	5,000	9,885	11,250	7,500	7,500	(2,385)
2126 Utilities	6,310	6,000	7,004	8,100	8,100	8,100	1,096
2148 Computer Software	25,743	23,000	18,431	34,145	31,145	31,145	12,714
2217 Books & Periodicals	5,740	4,500	5,107	5,000	4,500	4,500	(607)
2218 Recording & Transcriptions	6	200	0	200	200	200	200
2223 Special Investigation Fund	49	50	206	50	50	50	(156)
2311 Witness Expense	0	100	5	100	100	100	95
2317 Office Expense - Equipment	0	1,500	0	5,371	2,685	2,685	2,685
2318 MCLE Training Costs	0	500	0	500	500	500	500
2504 Interpreters	1,575	3,000	810	3,000	3,000	3,000	2,190
2614 Staff Development & Training	12,878	12,000	11,882	15,250	12,000	12,000	118
<b>Total Services and Supplies</b>	<b>108,642</b>	<b>143,349</b>	<b>97,511</b>	<b>171,860</b>	<b>156,674</b>	<b>156,674</b>	<b>59,163</b>
<b>Other Charges</b>							
3026 Sustain Licenses	7,415	7,036	7,185	8,985	7,185	7,185	0
3125 Information Services Charges	22,279	27,793	27,793	37,611	37,611	37,611	9,818
3300 Depreciation Expense	1,764	0	0	0	0	0	0
3513 Communications/Utility Charges	2,758	2,641	2,641	3,372	3,372	3,372	731
3940 Central Service Charges	1,400	1,419	1,419	1,705	1,705	1,705	286
<b>Total Other Charges</b>	<b>35,616</b>	<b>38,889</b>	<b>39,038</b>	<b>51,673</b>	<b>49,873</b>	<b>49,873</b>	<b>10,835</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 219 Public Defender</b>	<b>1,766,212</b>	<b>1,836,406</b>	<b>1,815,774</b>	<b>2,432,634</b>	<b>2,507,258</b>	<b>2,507,258</b>	<b>691,484</b>

220 State Board of Control

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	79,026	77,320	70,257	81,959	81,959	81,959	11,702
1450 Unemployment Insurance	556	580	482	246	246	246	(236)
1470 Health Insurance	14,588	15,902	16,211	17,892	17,892	17,892	1,681
1471 Life & Air Travel Insurance	78	71	71	71	71	71	0
1472 Dental Insurance	1,860	1,750	1,750	1,470	1,470	1,470	(280)
1475 Salaries Reimbursed	5,396	0	0	0	0	0	0
1500 Retirement	17,674	18,267	16,125	18,040	18,040	18,040	1,915
1600 FICA	5,778	5,915	5,068	6,270	6,270	6,270	1,202
1700 Workers' Compensation	1,457	1,629	1,629	1,824	1,824	1,824	195
<b>Total Salaries &amp; Employee Benefits</b>	<b>126,413</b>	<b>121,434</b>	<b>111,593</b>	<b>127,772</b>	<b>127,772</b>	<b>127,772</b>	<b>16,179</b>
<b>Services and Supplies</b>							
2106 Communications	240	260	215	0	0	0	(215)
2110 Insurance	951	1,104	1,104	998	998	998	(106)
2116 Postage	0	0	13	0	0	0	(13)
2121 Rents & Leases - Structures	9,400	9,400	10,867	0	0	0	(10,867)
2126 Utilities	1,113	1,400	886	0	0	0	(886)
<b>Total Services and Supplies</b>	<b>11,704</b>	<b>12,164</b>	<b>13,085</b>	<b>998</b>	<b>998</b>	<b>998</b>	<b>(12,087)</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	1,793	1,751	1,533	1,603	1,603	1,603	70
3513 Communications/Utility Charges	53	53	0	0	0	0	0
3940 Central Service Charges	21	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>1,867</b>	<b>1,804</b>	<b>1,533</b>	<b>1,603</b>	<b>1,603</b>	<b>1,603</b>	<b>70</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(15,790)	(12,662)	0	(5,090)	(5,090)	(5,090)	(5,090)
<b>Total Intrafund Transfers</b>	<b>(15,790)</b>	<b>(12,662)</b>	<b>0</b>	<b>(5,090)</b>	<b>(5,090)</b>	<b>(5,090)</b>	<b>(5,090)</b>
<b>Total 220 State Board of Control</b>	<b>124,194</b>	<b>122,740</b>	<b>126,211</b>	<b>125,283</b>	<b>125,283</b>	<b>125,283</b>	<b>(928)</b>

**221 Sheriff**

**Salaries & Employee Benefits**

1100 Salaries And Wages	6,266,560	5,990,347	5,755,598	6,252,711	6,252,711	6,252,711	497,113
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**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1400	Extra Help	105,233	120,000	141,439	160,090	160,090	160,090	18,651
1450	Unemployment Insurance	47,257	44,928	45,957	19,800	19,800	19,800	(26,157)
1460	Overtime	688,977	950,000	897,644	950,000	950,000	950,000	52,356
1470	Health Insurance	932,156	1,110,448	1,016,025	1,234,719	1,234,719	1,234,719	218,694
1471	Life & Air Travel Insurance	2,833	2,715	2,507	2,727	2,727	2,727	220
1472	Dental Insurance	83,256	82,250	75,462	69,825	69,825	69,825	(5,637)
1475	Salaries Reimbursed	273,839	225,000	352,229	350,000	350,000	350,000	(2,229)
1500	Retirement	1,627,366	1,742,506	1,589,647	1,812,528	1,812,528	1,812,528	222,881
1600	FICA	176,995	161,078	164,946	175,667	175,667	175,667	10,721
1700	Workers' Compensation	319,812	443,562	443,562	430,987	430,987	430,987	(12,575)
<b>Total Salaries &amp; Employee Benefits</b>		<b>10,524,284</b>	<b>10,872,834</b>	<b>10,485,016</b>	<b>11,459,054</b>	<b>11,459,054</b>	<b>11,459,054</b>	<b>974,038</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	24,949	35,000	22,732	30,000	30,000	30,000	7,268
2106	Communications	80,752	80,000	52,169	80,000	80,000	80,000	27,831
2109	Household Expense	2,097	2,500	702	2,000	2,000	2,000	1,298
2110	Insurance	222,882	307,977	307,977	252,500	252,500	252,500	(55,477)
2112	Maintenance-Equipment	211,338	65,000	13,436	40,000	40,000	40,000	26,564
2113	Maintenance-Structures	677	4,000	3,340	5,000	5,000	5,000	1,660
2115	Memberships	10,451	12,000	11,206	12,000	12,000	12,000	794
2116	Postage	8,622	9,000	6,120	9,000	9,000	9,000	2,880
2117	Office Supplies	22,934	33,000	40,718	60,000	60,000	60,000	19,282
2118	Professional & Special Service	41,037	40,000	86,091	45,000	45,000	45,000	(41,091)
2119	Publications & Legal Notices	328	600	2,558	3,500	3,500	3,500	942
2120	Rents & Leases - Equipment	16,723	200,000	202,327	220,000	220,000	220,000	17,673
2121	Rents & Leases - Structures	22,999	25,000	24,252	45,000	45,000	45,000	20,748
2122	Small Tools	0	750	991	1,000	1,000	1,000	9
2123	Special Departmental Expense	71,921	140,000	159,159	141,693	141,693	141,693	(17,466)
2125	Transportation & Travel	881,914	1,100,394	716,281	1,250,000	1,250,000	1,250,000	533,719
2126	Utilities	76,081	75,000	61,977	80,000	80,000	80,000	18,023
2148	Computer Software	5,172	4,500	9,187	12,000	12,000	12,000	2,813
2161	Explorers	88	100	12	100	100	100	88
2217	Books & Periodicals	599	1,000	812	1,000	1,000	1,000	188
2225	Transportation-Out of County	64,289	75,000	51,192	45,000	45,000	45,000	(6,192)
2229	Abandoned Vehicle Removal	25,296	30,000	26,686	30,000	30,000	30,000	3,314

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2317 Office Expense - Equipment	20,126	45,000	34,450	65,000	65,000	65,000	30,550
2429 S.C.O.P. Program	3,596	5,000	1,691	5,000	5,000	5,000	3,309
2614 Staff Development & Training	6,277	30,000	34,387	30,000	30,000	30,000	(4,387)
2637 POST Training	0	0	74,494	60,000	60,000	60,000	(14,494)
<b>Total Services and Supplies</b>	<b>1,821,148</b>	<b>2,320,821</b>	<b>1,944,947</b>	<b>2,524,793</b>	<b>2,524,793</b>	<b>2,524,793</b>	<b>579,846</b>
<b>Other Charges</b>							
3026 Sustain Licenses	880	900	898	900	900	900	2
3125 Information Services Charges	194,370	237,372	237,372	258,102	258,102	258,102	20,730
3137 A-87 Overhead Charges	60,626	60,626	60,626	60,626	60,626	60,626	0
3300 Depreciation Expense	26,726	0	0	0	0	0	0
3513 Communications/Utility Charges	38,530	50,100	50,100	46,381	46,381	46,381	(3,719)
3940 Central Service Charges	7,518	6,094	6,189	6,978	6,978	6,978	789
<b>Total Other Charges</b>	<b>328,650</b>	<b>355,092</b>	<b>355,185</b>	<b>372,987</b>	<b>372,987</b>	<b>372,987</b>	<b>17,802</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	184,475	0	0	0	0	0	0
8186 Improvements	0	0	11,681	0	0	0	(11,681)
8770 Vehicle-Off Road	16,435	0	0	0	0	0	0
8779 Trailer	5,537	0	13,326	0	0	0	(13,326)
8991 Sign	0	0	13,950	0	0	0	(13,950)
<b>Total Fixed Assets</b>	<b>206,447</b>	<b>0</b>	<b>38,957</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38,957)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(336,687)	(243,739)	(271,355)	(285,256)	(285,256)	(285,256)	(13,901)
9353 Sheriff's Fees	(1,455)	(1,000)	(978)	(1,000)	(1,000)	(1,000)	(22)
9354 Alarms	(25)	(100)	0	(100)	(100)	(100)	(100)
9357 Fingerprint Fees	(737)	(750)	(1,085)	(1,000)	(1,000)	(1,000)	85
<b>Total Intrafund Transfers</b>	<b>(338,904)</b>	<b>(245,589)</b>	<b>(273,418)</b>	<b>(287,356)</b>	<b>(287,356)</b>	<b>(287,356)</b>	<b>(13,938)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 221 Sheriff</b>	<b>12,541,625</b>	<b>13,303,158</b>	<b>12,550,687</b>	<b>14,069,478</b>	<b>14,069,478</b>	<b>14,069,478</b>	<b>1,518,791</b>

**222 Cal-MMET Coastal Initiative**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 222 Cal-MMET Coastal Initiative</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>225 Airport Security</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	397	800	1,010	900	900	900	(110)
1400 Extra Help	221,587	100,776	261,101	233,067	233,067	169,237	(91,864)
1450 Unemployment Insurance	1,667	1,260	1,976	1,515	1,515	1,515	(461)
1460 Overtime	0	0	391	0	0	0	(391)
1475 Salaries Reimbursed	37,793	65,000	1,027	30,000	30,000	30,000	28,973
1600 FICA	14,962	7,710	15,799	17,830	17,830	17,830	2,031
1700 Workers' Compensation	0	4,255	4,255	2,396	2,396	2,396	(1,859)
<b>Total Salaries &amp; Employee Benefits</b>	<b>276,406</b>	<b>179,801</b>	<b>285,559</b>	<b>285,708</b>	<b>285,708</b>	<b>221,878</b>	<b>(63,681)</b>
<b>Services and Supplies</b>							
2106 Communications	98	100	146	150	150	150	4
2110 Insurance	0	2,825	2,825	1,281	1,281	1,281	(1,544)
2117 Office Supplies	17	50	25	50	50	50	25
2123 Special Departmental Expense	0	50	0	50	50	50	50
2125 Transportation & Travel	0	3,000	0	1,000	1,000	1,000	1,000
2225 Transportation-Out of County	0	0	412	1,000	1,000	1,000	588



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>115</b>	<b>6,025</b>	<b>3,408</b>	<b>3,531</b>	<b>3,531</b>	<b>3,531</b>	<b>123</b>
<b>Other Charges</b>							
3940 Central Service Charges	42	38	38	59	59	59	21
<b>Total Other Charges</b>	<b>42</b>	<b>38</b>	<b>38</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>21</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(89,748)	(60,000)	(92,414)	(60,000)	(60,000)	(60,000)	32,414
<b>Total Intrafund Transfers</b>	<b>(89,748)</b>	<b>(60,000)</b>	<b>(92,414)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>32,414</b>
<b>Total 225 Airport Security</b>	<b>186,815</b>	<b>125,864</b>	<b>196,591</b>	<b>229,298</b>	<b>229,298</b>	<b>165,468</b>	<b>(31,123)</b>
<b>226 Sheriff-Off Highway Vehicle Pr</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 226 Sheriff-Off Highway Vehicle Pr</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>228 Marijuana Eradication</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	135,043	132,538	128,025	136,650	136,650	136,650	8,625
1450 Unemployment Insurance	1,481	995	1,439	410	410	410	(1,029)
1460 Overtime	128,989	46,368	65,065	45,000	45,000	45,000	(20,065)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1470	Health Insurance	19,420	28,697	26,373	29,453	29,453	29,453	3,080
1471	Life & Air Travel Insurance	51	48	47	48	48	48	1
1472	Dental Insurance	1,860	1,750	1,750	1,470	1,470	1,470	(280)
1475	Salaries Reimbursed	6,208	34,404	(44,011)	50,000	50,000	50,000	94,011
1500	Retirement	39,054	40,362	38,502	41,815	41,815	41,815	3,313
1600	FICA	2,902	1,922	2,831	1,982	1,982	1,982	(849)
1700	Workers' Compensation	2,075	2,716	2,716	3,289	3,289	3,289	573
<b>Total Salaries &amp; Employee Benefits</b>		<b>337,083</b>	<b>289,800</b>	<b>222,737</b>	<b>310,117</b>	<b>310,117</b>	<b>310,117</b>	<b>87,380</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	540	0	569	900	900	900	331
2106	Communications	736	1,000	991	1,000	1,000	1,000	9
2110	Insurance	1,348	1,828	1,828	1,697	1,697	1,697	(131)
2112	Maintenance-Equipment	3,892	1,000	4,203	3,000	3,000	3,000	(1,203)
2116	Postage	76	100	0	100	100	100	100
2117	Office Supplies	823	900	0	100	100	100	100
2118	Professional & Special Service	103,371	100,000	37,705	85,000	85,000	85,000	47,295
2120	Rents & Leases - Equipment	47,580	50,000	38,675	40,000	40,000	40,000	1,325
2123	Special Departmental Expense	7,849	3,000	6,097	5,000	5,000	5,000	(1,097)
2125	Transportation & Travel	16,425	15,000	14,459	9,500	9,500	9,500	(4,959)
2148	Computer Software	1,799	0	225	0	0	0	(225)
2225	Transportation-Out of County	8,131	6,000	1,282	3,000	3,000	3,000	1,718
2614	Staff Development & Training	0	0	1,390	1,800	1,800	1,800	410
<b>Total Services and Supplies</b>		<b>192,570</b>	<b>178,828</b>	<b>107,424</b>	<b>151,097</b>	<b>151,097</b>	<b>151,097</b>	<b>43,673</b>
<b>Other Charges</b>								
3125	Information Services Charges	0	0	0	216	216	216	216
3137	A-87 Overhead Charges	10,599	7,835	7,835	8,189	8,189	8,189	354
3940	Central Service Charges	564	416	416	456	456	456	40
<b>Total Other Charges</b>		<b>11,163</b>	<b>8,251</b>	<b>8,251</b>	<b>8,861</b>	<b>8,861</b>	<b>8,861</b>	<b>610</b>
<b>Fixed Assets</b>								
8779	Trailer	0	0	5,755	0	0	0	(5,755)
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>5,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5,755)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	0	0	(125,075)	(125,075)	(125,075)	(125,075)
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,075)</b>	<b>(125,075)</b>	<b>(125,075)</b>	<b>(125,075)</b>
<b>Total 228 Marijuana Eradication</b>	<b>540,816</b>	<b>476,879</b>	<b>344,167</b>	<b>345,000</b>	<b>345,000</b>	<b>345,000</b>	<b>833</b>
<b>229 Sheriff-Boat Safety Program</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	70,347	69,596	68,705	72,166	72,166	72,166	3,461
1450 Unemployment Insurance	477	522	533	217	217	217	(316)
1460 Overtime	6,142	7,500	8,755	7,500	7,500	7,500	(1,255)
1470 Health Insurance	13,038	14,917	14,046	14,271	14,271	14,271	225
1471 Life & Air Travel Insurance	26	24	24	24	24	24	0
1472 Dental Insurance	930	875	875	735	735	735	(140)
1475 Salaries Reimbursed	(4,940)	20,545	5,088	22,017	22,017	22,017	16,929
1500 Retirement	20,353	21,194	20,681	22,083	22,083	22,083	1,402
1600 FICA	365	1,010	592	1,047	1,047	1,047	455
1700 Workers' Compensation	1,215	1,714	2,078	2,696	2,696	2,696	618
<b>Total Salaries &amp; Employee Benefits</b>	<b>107,953</b>	<b>137,897</b>	<b>121,377</b>	<b>142,756</b>	<b>142,756</b>	<b>142,756</b>	<b>21,379</b>
<b>Services and Supplies</b>							
2106 Communications	0	350	0	350	350	350	350
2110 Insurance	2,187	2,078	1,714	1,590	1,590	1,590	(124)
2112 Maintenance-Equipment	750	1,500	3,162	500	500	500	(2,662)
2113 Maintenance-Structures	0	0	0	1,500	1,500	1,500	1,500
2115 Memberships	0	40	0	0	0	0	0
2116 Postage	77	0	17	50	50	50	33
2117 Office Supplies	150	250	28	100	100	100	72
2123 Special Departmental Expense	1,457	2,500	3,777	1,658	1,658	1,658	(2,119)
2125 Transportation & Travel	369	8,260	255	600	600	600	345
2225 Transportation-Out of County	0	750	1,702	2,000	2,000	2,000	298
<b>Total Services and Supplies</b>	<b>4,990</b>	<b>15,728</b>	<b>10,655</b>	<b>8,348</b>	<b>8,348</b>	<b>8,348</b>	<b>(2,307)</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	14,306	13,979	13,979	18,937	18,937	18,937	4,958

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3300 Depreciation Expense	8,853	0	0	0	0	0	0
3940 Central Service Charges	0	227	227	198	198	198	(29)
<b>Total Other Charges</b>	<b>23,159</b>	<b>14,206</b>	<b>14,206</b>	<b>19,135</b>	<b>19,135</b>	<b>19,135</b>	<b>4,929</b>
<b>Fixed Assets</b>							
8861 Sheriff Equipment	34,430	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>34,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 229 Sheriff-Boat Safety Program</b>	<b>170,532</b>	<b>167,831</b>	<b>146,238</b>	<b>170,239</b>	<b>170,239</b>	<b>170,239</b>	<b>24,001</b>
<b>234 Juvenile Hall</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	968,319	945,656	846,889	972,274	972,274	972,274	125,385
1400 Extra Help	121,935	107,000	123,050	107,000	107,000	107,000	(16,050)
1450 Unemployment Insurance	7,821	7,854	7,177	2,989	2,989	2,989	(4,188)
1460 Overtime	42,732	47,500	37,564	47,500	47,500	47,500	9,936
1470 Health Insurance	150,349	218,561	177,607	277,406	277,406	277,406	99,799
1471 Life & Air Travel Insurance	811	811	731	811	811	811	80
1472 Dental Insurance	15,737	19,250	14,582	16,170	16,170	16,170	1,588
1475 Salaries Reimbursed	(11,809)	0	(2,581)	0	0	0	2,581
1500 Retirement	261,033	277,969	253,147	293,483	293,483	293,483	40,336
1600 FICA	30,851	29,028	26,870	26,539	26,539	26,539	(331)
1700 Workers' Compensation	41,901	49,007	49,007	52,495	52,495	52,495	3,488
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,629,680</b>	<b>1,702,636</b>	<b>1,534,043</b>	<b>1,796,667</b>	<b>1,796,667</b>	<b>1,796,667</b>	<b>262,624</b>
<b>Services and Supplies</b>							
2105 Clothing / Inmate	10,193	7,500	6,715	8,000	8,000	8,000	1,285
2106 Communications	3,199	3,200	1,946	3,200	3,200	3,200	1,254
2108 Food	69,771	75,541	54,821	65,000	65,000	65,000	10,179

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2109	Household Expense	14,090	13,000	11,192	13,000	13,000	13,000	1,808
2110	Insurance	53,238	21,611	21,611	18,691	18,691	18,691	(2,920)
2112	Maintenance-Equipment	1,301	2,000	898	2,000	2,000	2,000	1,102
2113	Maintenance-Structures	2,784	5,500	3,556	5,500	5,500	5,500	1,944
2114	Medical Dental & Lab Supplies	867	700	928	950	950	950	22
2117	Office Supplies	1,026	1,500	269	1,500	1,500	1,500	1,231
2118	Professional & Special Service	1,226	1,200	1,034	1,200	1,200	1,200	166
2120	Rents & Leases - Equipment	2,971	3,500	2,889	4,000	4,000	4,000	1,111
2123	Special Departmental Expense	3,536	2,000	3,546	2,500	2,500	2,500	(1,046)
2125	Transportation & Travel	2,000	2,200	1,288	2,200	2,200	2,200	912
2126	Utilities	90,497	98,000	71,690	98,000	98,000	98,000	26,310
2148	Computer Software	331	350	331	350	350	350	19
2194	Recruiting and Employment Cost	12,931	7,000	7,488	7,000	7,000	7,000	(488)
2225	Transportation-Out of County	112	250	46	3,000	3,000	3,000	2,954
2317	Office Expense - Equipment	0	300	0	300	300	300	300
2325	Contract Services	8,296	8,500	9,313	8,800	8,800	8,800	(513)
<b>Total Services and Supplies</b>		<b>278,369</b>	<b>253,852</b>	<b>199,561</b>	<b>245,191</b>	<b>245,191</b>	<b>245,191</b>	<b>45,630</b>
<b>Other Charges</b>								
3125	Information Services Charges	9,931	12,199	12,199	12,336	12,336	12,336	137
3300	Depreciation Expense	4,246	0	0	0	0	0	0
3513	Communications/Utility Charges	2,474	1,980	1,980	2,391	2,391	2,391	411
3940	Central Service Charges	13,829	12,562	12,676	13,526	13,526	13,526	850
<b>Total Other Charges</b>		<b>30,480</b>	<b>26,741</b>	<b>26,855</b>	<b>28,253</b>	<b>28,253</b>	<b>28,253</b>	<b>1,398</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 234 Juvenile Hall</b>		<b>1,938,529</b>	<b>1,983,229</b>	<b>1,760,459</b>	<b>2,070,111</b>	<b>2,070,111</b>	<b>2,070,111</b>	<b>309,652</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>235 Probation</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	2,644,437	2,638,746	2,579,289	2,906,110	2,823,565	2,823,565	244,276
1400	Extra Help	23,706	28,000	7,347	10,000	10,000	10,000	2,653
1450	Unemployment Insurance	18,870	19,698	18,031	8,680	8,432	8,432	(9,599)
1460	Overtime	5,046	6,000	4,085	3,500	3,500	3,500	(585)
1470	Health Insurance	432,779	550,689	468,932	576,773	562,481	562,481	93,549
1471	Life & Air Travel Insurance	1,661	1,572	1,479	1,630	1,571	1,571	92
1472	Dental Insurance	39,768	39,375	36,674	34,545	33,810	33,810	(2,864)
1500	Retirement	682,539	743,790	683,066	807,978	782,719	782,719	99,653
1600	FICA	80,815	82,936	76,461	89,292	88,095	88,095	11,634
1700	Workers' Compensation	162,555	179,105	179,105	215,135	215,135	215,135	36,030
<b>Total Salaries &amp; Employee Benefits</b>		<b>4,092,176</b>	<b>4,289,911</b>	<b>4,054,469</b>	<b>4,653,643</b>	<b>4,529,308</b>	<b>4,529,308</b>	<b>474,839</b>
<b>Services and Supplies</b>								
2106	Communications	24,208	23,000	22,241	23,000	23,000	23,000	759
2109	Household Expense	2,724	3,500	2,482	3,500	3,500	3,500	1,018
2110	Insurance	51,592	50,382	50,382	63,566	63,566	63,566	13,184
2112	Maintenance-Equipment	929	1,000	300	1,000	1,000	1,000	700
2113	Maintenance-Structures	3,905	4,000	4,549	4,000	4,000	4,000	(549)
2115	Memberships	3,522	3,500	3,648	5,000	5,000	5,000	1,352
2116	Postage	5,672	8,550	5,058	8,550	8,550	8,550	3,492
2117	Office Supplies	21,388	20,000	30,762	30,000	30,000	30,000	(762)
2118	Professional & Special Service	5,452	6,500	6,056	9,000	9,000	9,000	2,944
2119	Publications & Legal Notices	0	200	512	200	200	200	(312)
2120	Rents & Leases - Equipment	17,501	15,000	13,513	15,000	15,000	15,000	1,487
2121	Rents & Leases - Structures	128,323	133,900	131,730	132,690	132,690	132,690	960
2123	Special Departmental Expense	18,418	18,000	23,721	40,000	40,000	40,000	16,279
2125	Transportation & Travel	34,335	45,000	26,732	45,000	45,000	45,000	18,268
2126	Utilities	12,516	16,000	11,329	16,000	16,000	16,000	4,671
2135	CYA, Camps & Ranches	91,528	90,000	30,772	60,000	60,000	60,000	29,228
2148	Computer Software	400	1,000	5,788	5,000	5,000	5,000	(788)
2194	Recruiting and Employment Cost	4,715	5,000	4,213	5,000	5,000	5,000	787
2225	Transportation-Out of County	31,957	25,000	26,016	25,000	25,000	25,000	(1,016)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2317 Office Expense - Equipment	5,092	6,500	10,885	6,500	6,500	6,500	(4,385)
2325 Contract Services	150,438	279,000	197,061	200,012	200,012	200,012	2,951
2421 Juvenile Justice/Delinquency	535	1,000	1,000	1,000	1,000	1,000	0
2481 Drug Testing	4,656	6,500	5,292	6,500	6,500	6,500	1,208
2561 Mini Grants	10,953	0	0	0	0	0	0
2614 Staff Development & Training	20,827	16,000	27,293	25,000	25,000	25,000	(2,293)
2629 STC Training	45,760	49,400	43,901	49,660	49,660	49,660	5,759
<b>Total Services and Supplies</b>	<b>697,346</b>	<b>827,932</b>	<b>685,236</b>	<b>780,178</b>	<b>780,178</b>	<b>780,178</b>	<b>94,942</b>
<b>Other Charges</b>							
3026 Sustain Licenses	8,964	8,800	8,981	9,200	9,200	9,200	219
3125 Information Services Charges	131,060	154,223	154,223	181,757	181,757	181,757	27,534
3159 Prevention Commission	1,768	2,000	1,650	2,000	2,000	2,000	350
3300 Depreciation Expense	8,523	0	0	0	0	0	0
3413 Placement Visits	8,287	9,000	5,650	9,000	9,000	9,000	3,350
3513 Communications/Utility Charges	12,626	10,457	10,457	16,371	16,371	16,371	5,914
3591 Grant Fund Initiative Disburse	0	0	39,816	0	0	0	(39,816)
3940 Central Service Charges	4,386	4,239	4,239	4,282	4,282	4,282	43
<b>Total Other Charges</b>	<b>175,614</b>	<b>188,719</b>	<b>225,016</b>	<b>222,610</b>	<b>222,610</b>	<b>222,610</b>	<b>(2,406)</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	0	0	3,810	0	0	0	(3,810)
8965 Computer Software	0	0	10,395	0	0	0	(10,395)
8998 Building Modification	0	0	14,600	0	0	0	(14,600)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>28,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(28,805)</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 235 Probation</b>	<b>4,965,136</b>	<b>5,306,562</b>	<b>4,993,526</b>	<b>5,656,431</b>	<b>5,532,096</b>	<b>5,532,096</b>	<b>538,570</b>

239 Juvenile MIOCR

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 239 Juvenile MIOCR</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>242 Temporary Courthouse Construct</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3165 County Match - SB 863	101,286	348,000	46,040	14,000	14,000	14,000	(32,040)
3210 Contributions to General Fund	0	890,000	0	0	0	0	0
3344 Negative Interest Expense	6,734	0	5,918	0	0	0	(5,918)
<b>Total Other Charges</b>	<b>108,020</b>	<b>1,238,000</b>	<b>51,958</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>(37,958)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 242 Temporary Courthouse Construct</b>	<b>108,020</b>	<b>1,238,000</b>	<b>51,958</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>(37,958)</b>
<b>243 Sheriff - Jail</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	5,115,899	5,008,121	4,839,339	5,199,369	5,199,369	5,199,369	360,030



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1400	Extra Help	50,021	50,000	71,015	97,772	97,772	97,772	26,757
1450	Unemployment Insurance	44,149	38,186	43,107	16,234	16,234	16,234	(26,873)
1460	Overtime	1,415,505	1,415,783	1,553,139	1,000,000	1,000,000	1,000,000	(553,139)
1470	Health Insurance	936,436	1,165,021	990,002	1,314,960	1,314,960	1,314,960	324,958
1471	Life & Air Travel Insurance	3,967	3,774	3,400	3,716	3,716	3,716	316
1472	Dental Insurance	93,024	91,875	82,899	76,440	76,440	76,440	(6,459)
1475	Salaries Reimbursed	116,879	150,000	134,848	300,000	300,000	300,000	165,152
1500	Retirement	1,365,387	1,496,629	1,315,996	1,554,202	1,554,202	1,554,202	238,206
1600	FICA	117,151	102,316	119,419	117,445	117,445	117,445	(1,974)
1700	Workers' Compensation	383,601	404,822	404,822	427,646	427,646	427,646	22,824
<b>Total Salaries &amp; Employee Benefits</b>		<b>9,642,019</b>	<b>9,926,527</b>	<b>9,557,986</b>	<b>10,107,784</b>	<b>10,107,784</b>	<b>10,107,784</b>	<b>549,798</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	7,771	1,500	3,098	3,000	3,000	3,000	(98)
2105	Clothing / Inmate	33,881	38,250	27,461	44,000	44,000	44,000	16,539
2106	Communications	7,234	7,750	8,625	12,000	12,000	12,000	3,375
2108	Food	692,519	750,000	631,159	780,000	780,000	780,000	148,841
2109	Household Expense	168,878	217,332	178,912	225,000	225,000	225,000	46,088
2110	Insurance	238,838	235,798	235,798	287,287	287,287	287,287	51,489
2112	Maintenance-Equipment	47,219	219,400	49,640	180,000	180,000	180,000	130,360
2113	Maintenance-Structures	46,892	124,900	109,299	240,000	240,000	240,000	130,701
2116	Postage	2,268	3,000	1,154	3,000	3,000	3,000	1,846
2117	Office Supplies	24,350	30,000	32,714	35,000	35,000	35,000	2,286
2118	Professional & Special Service	122,087	120,000	138,843	124,336	124,336	124,336	(14,507)
2119	Publications & Legal Notices	0	500	0	500	500	500	500
2120	Rents & Leases - Equipment	28,473	95,000	28,520	95,000	95,000	95,000	66,480
2122	Small Tools	1,132	1,500	103	1,500	1,500	1,500	1,397
2123	Special Departmental Expense	29,444	35,500	32,166	60,000	60,000	60,000	27,834
2125	Transportation & Travel	78,188	80,000	67,721	95,000	95,000	95,000	27,279
2126	Utilities	680,662	675,000	527,154	690,000	690,000	690,000	162,846
2148	Computer Software	1,072	1,200	7,086	8,000	8,000	8,000	914
2199	Firewood Distribution	27,160	30,000	24,479	30,000	30,000	30,000	5,521
2208	County Farm Project	6,663	15,000	8,782	15,000	15,000	15,000	6,218
2217	Books & Periodicals	255	325	238	325	325	325	87
2224	COST Training	74,967	80,000	87,411	80,000	80,000	80,000	(7,411)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2225 Transportation-Out of County	9,779	5,000	6,412	6,000	6,000	6,000	(412)
2317 Office Expense - Equipment	3,950	3,500	18,644	15,000	15,000	15,000	(3,644)
2557 Inmate Welfare Fund	3,881	5,000	27,225	35,000	35,000	35,000	7,775
2614 Staff Development & Training	5,180	1,000	1,620	1,500	1,500	1,500	(120)
2725 Prisoner Transport-Out of Co	7,320	12,000	7,631	12,000	12,000	12,000	4,369
<b>Total Services and Supplies</b>	<b>2,350,063</b>	<b>2,788,455</b>	<b>2,261,895</b>	<b>3,078,448</b>	<b>3,078,448</b>	<b>3,078,448</b>	<b>816,553</b>
<b>Other Charges</b>							
3026 Sustain Licenses	1,759	1,800	898	1,800	1,800	1,800	902
3125 Information Services Charges	81,362	100,267	100,267	102,788	102,788	102,788	2,521
3245 Hiring Incentives	0	1,000	0	1,000	1,000	1,000	1,000
3300 Depreciation Expense	956,487	0	0	0	0	0	0
3513 Communications/Utility Charges	15,780	21,205	21,205	27,318	27,318	27,318	6,113
3940 Central Service Charges	32,414	25,735	25,735	23,200	23,200	23,200	(2,535)
<b>Total Other Charges</b>	<b>1,087,802</b>	<b>150,007</b>	<b>148,105</b>	<b>156,106</b>	<b>156,106</b>	<b>156,106</b>	<b>8,001</b>
<b>Fixed Assets</b>							
8119 Security System	24,536	0	194,999	220,000	220,000	220,000	25,001
8184 Building	0	8,000	8,754	0	0	0	(8,754)
8186 Improvements	0	30,000	2,540	20,000	20,000	20,000	17,460
8358 Battery Charger/Backup	28,142	0	0	0	0	0	0
8415 WASHER - CLOTHES	0	0	0	10,792	10,792	10,792	10,792
8451 Oven	0	0	5,592	0	0	0	(5,592)
8770 Vehicle-Off Road	0	17,573	16,885	0	0	0	(16,885)
8779 Trailer	0	0	12,964	0	0	0	(12,964)
8916 Camera-Digital System	0	14,000	0	0	0	0	0
8998 Building Modification	0	12,000	6,620	0	0	0	(6,620)
<b>Total Fixed Assets</b>	<b>52,678</b>	<b>81,573</b>	<b>248,354</b>	<b>250,792</b>	<b>250,792</b>	<b>250,792</b>	<b>2,438</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(671)	0	(2,519)	0	0	0	2,519
<b>Total Intrafund Transfers</b>	<b>(671)</b>	<b>0</b>	<b>(2,519)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,519</b>
<b>Total 243 Sheriff - Jail</b>	<b>13,131,891</b>	<b>12,946,562</b>	<b>12,213,821</b>	<b>13,593,130</b>	<b>13,593,130</b>	<b>13,593,130</b>	<b>1,379,309</b>

**244 CORRECTIONAL FACILITY REALIGN**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	115,472	163,981	104,672	162,082	162,082	162,082	57,410
1450	Unemployment Insurance	963	1,230	932	487	487	487	(445)
1460	Overtime	18,816	15,000	26,702	20,000	20,000	20,000	(6,702)
1470	Health Insurance	16,658	36,348	24,655	49,491	49,491	49,491	24,836
1471	Life & Air Travel Insurance	97	142	94	142	142	142	48
1472	Dental Insurance	2,326	3,500	2,333	2,940	2,940	2,940	607
1500	Retirement	30,407	47,224	29,343	47,045	47,045	47,045	17,702
1600	FICA	3,241	4,842	3,379	4,193	4,193	4,193	814
1700	Workers' Compensation	3,723	3,856	3,856	3,868	3,868	3,868	12
<b>Total Salaries &amp; Employee Benefits</b>		<b>191,703</b>	<b>276,123</b>	<b>195,966</b>	<b>290,248</b>	<b>290,248</b>	<b>290,248</b>	<b>94,282</b>
<b>Services and Supplies</b>								
2105	Clothing / Inmate	7,500	7,500	7,500	7,500	7,500	7,500	0
2106	Communications	1,500	1,500	0	1,500	1,500	1,500	1,500
2108	Food	32,750	32,750	32,750	32,750	32,750	32,750	0
2109	Household Expense	1,000	1,000	1,000	1,000	1,000	1,000	0
2110	Insurance	2,410	2,611	2,611	2,118	2,118	2,118	(493)
2112	Maintenance-Equipment	24	500	0	500	500	500	500
2117	Office Supplies	980	500	21	500	500	500	479
2118	Professional & Special Service	374	0	0	37,500	37,500	37,500	37,500
2120	Rents & Leases - Equipment	0	3,987	0	1,500	1,500	1,500	1,500
2123	Special Departmental Expense	6	5,068	0	2,500	2,500	2,500	2,500
2125	Transportation & Travel	6,133	10,000	5,855	8,000	8,000	8,000	2,145
2148	Computer Software	245	0	0	0	0	0	0
2225	Transportation-Out of County	0	5,000	0	2,000	2,000	2,000	2,000
<b>Total Services and Supplies</b>		<b>52,922</b>	<b>70,416</b>	<b>49,737</b>	<b>97,368</b>	<b>97,368</b>	<b>97,368</b>	<b>47,631</b>
<b>Other Charges</b>								
3026	Sustain Licenses	880	900	898	900	900	900	2
3137	A-87 Overhead Charges	4,513	16,748	16,748	14,299	14,299	14,299	(2,449)
3940	Central Service Charges	376	700	700	79	79	79	(621)
<b>Total Other Charges</b>		<b>5,769</b>	<b>18,348</b>	<b>18,346</b>	<b>15,278</b>	<b>15,278</b>	<b>15,278</b>	<b>(3,068)</b>
<b>Fixed Assets</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 244 CORRECTIONAL FACILITY</b>	<b>250,394</b>	<b>364,887</b>	<b>264,049</b>	<b>402,894</b>	<b>402,894</b>	<b>402,894</b>	<b>138,845</b>
<b>245 Drug Court</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	71,873	73,564	68,895	84,991	84,991	84,991	16,096
1450 Unemployment Insurance	571	552	536	255	255	255	(281)
1470 Health Insurance	13,220	14,396	18,188	18,822	18,822	18,822	634
1471 Life & Air Travel Insurance	65	59	59	59	59	59	0
1472 Dental Insurance	1,860	1,750	1,750	1,470	1,470	1,470	(280)
1500 Retirement	18,670	20,272	19,009	22,995	22,995	22,995	3,986
1600 FICA	3,308	3,002	2,768	3,408	3,408	3,408	640
1700 Workers' Compensation	1,410	1,543	1,543	1,735	1,735	1,735	192
<b>Total Salaries &amp; Employee Benefits</b>	<b>110,977</b>	<b>115,138</b>	<b>112,748</b>	<b>133,735</b>	<b>133,735</b>	<b>133,735</b>	<b>20,987</b>
<b>Services and Supplies</b>							
2106 Communications	1,014	1,300	708	1,300	1,300	1,300	592
2110 Insurance	924	1,050	1,050	953	953	953	(97)
2115 Memberships	120	120	180	120	120	120	(60)
2117 Office Supplies	425	1,000	1,230	1,418	1,418	1,418	188
2118 Professional & Special Service	0	500	0	500	500	500	500
2120 Rents & Leases - Equipment	1,420	1,500	1,181	1,500	1,500	1,500	319
2123 Special Departmental Expense	1,379	0	0	0	0	0	0
2125 Transportation & Travel	0	300	0	300	300	300	300
2126 Utilities	3,661	3,700	2,950	3,700	3,700	3,700	750
2481 Drug Testing	13,016	13,146	8,584	10,000	10,000	10,000	1,416
2614 Staff Development & Training	676	2,200	1,596	2,200	2,200	2,200	604
2714 CDCI	80,525	80,000	79,862	64,300	64,300	64,300	(15,562)
<b>Total Services and Supplies</b>	<b>103,160</b>	<b>104,816</b>	<b>97,341</b>	<b>86,291</b>	<b>86,291</b>	<b>86,291</b>	<b>(11,050)</b>
<b>Other Charges</b>							
3026 Sustain Licenses	850	880	898	920	920	920	22
3137 A-87 Overhead Charges	3,434	3,820	3,820	3,572	3,572	3,572	(248)
3513 Communications/Utility Charges	321	319	319	378	378	378	59

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3940 Central Service Charges	335	379	379	456	456	456	77
<b>Total Other Charges</b>	<b>4,940</b>	<b>5,398</b>	<b>5,416</b>	<b>5,326</b>	<b>5,326</b>	<b>5,326</b>	<b>(90)</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9350 Drug Court Partnership	(110,974)	(126,270)	(86,005)	(107,433)	(107,433)	(107,433)	(21,428)
9351 CDCI Comp Drug Court Implement	(103,064)	(92,982)	(92,956)	(111,819)	(111,819)	(111,819)	(18,863)
<b>Total Intrafund Transfers</b>	<b>(214,038)</b>	<b>(219,252)</b>	<b>(178,961)</b>	<b>(219,252)</b>	<b>(219,252)</b>	<b>(219,252)</b>	<b>(40,291)</b>
<b>Total 245 Drug Court</b>	<b>5,039</b>	<b>6,100</b>	<b>36,544</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>(30,444)</b>
<b>246 Conflict Counsel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	584,242	566,111	556,696	819,520	721,725	721,725	165,029
1400 Extra Help	1,323	14,786	5,546	14,000	14,000	14,000	8,454
1450 Unemployment Insurance	4,142	4,246	4,071	2,515	2,166	2,166	(1,905)
1460 Overtime	0	0	131	0	0	0	(131)
1470 Health Insurance	58,333	63,378	62,919	96,290	91,788	91,788	28,869
1471 Life & Air Travel Insurance	272	234	235	328	293	293	58
1472 Dental Insurance	6,512	6,125	6,124	7,350	6,615	6,615	491
1475 Salaries Reimbursed	0	0	0	0	49,592	49,592	49,592
1500 Retirement	128,940	133,744	129,202	184,464	158,851	158,851	29,649
1600 FICA	43,723	43,308	42,274	65,003	56,101	56,101	13,827
1700 Workers' Compensation	12,858	11,896	11,896	13,703	13,703	13,703	1,807
<b>Total Salaries &amp; Employee Benefits</b>	<b>840,345</b>	<b>843,828</b>	<b>819,094</b>	<b>1,203,173</b>	<b>1,114,834</b>	<b>1,114,834</b>	<b>295,740</b>
<b>Services and Supplies</b>							
2106 Communications	686	3,624	224	3,624	3,624	3,624	3,400
2109 Household Expense	518	0	0	0	0	0	0
2110 Insurance	9,545	8,944	8,944	8,277	8,277	8,277	(667)
2112 Maintenance-Equipment	85	200	0	200	200	200	200
2115 Memberships	2,160	2,260	1,970	3,200	2,300	2,300	330
2116 Postage	137	300	134	350	350	350	216

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117 Office Supplies	5,483	6,070	6,694	9,000	8,000	8,000	1,306
2118 Professional & Special Service	233	920	39	1,200	1,200	1,200	1,161
2120 Rents & Leases - Equipment	2,728	2,500	2,394	0	0	0	(2,394)
2121 Rents & Leases - Structures	27,600	30,000	27,600	30,000	30,000	30,000	2,400
2123 Special Departmental Expense	0	250	0	250	250	250	250
2125 Transportation & Travel	6,274	5,300	5,138	10,300	5,300	5,300	162
2126 Utilities	5,141	5,400	4,501	5,400	5,400	5,400	899
2148 Computer Software	1,759	393	0	0	0	0	0
2217 Books & Periodicals	0	200	0	200	200	200	200
2218 Recording & Transcriptions	21	400	23	400	400	400	377
2223 Special Investigation Fund	0	200	0	200	200	200	200
2225 Transportation-Out of County	0	200	593	300	200	200	(393)
2311 Witness Expense	0	100	0	100	100	100	100
2317 Office Expense - Equipment	0	200	0	6,129	5,129	5,129	5,129
2504 Interpreters	543	2,000	45	2,000	2,000	2,000	1,955
2614 Staff Development & Training	1,995	5,000	5,533	9,250	7,000	7,000	1,467
2715 Expert Witness	0	100	0	100	100	100	100
<b>Total Services and Supplies</b>	<b>64,908</b>	<b>74,561</b>	<b>63,832</b>	<b>90,480</b>	<b>80,230</b>	<b>80,230</b>	<b>16,398</b>
<b>Other Charges</b>							
3026 Sustain Licenses	0	1,759	0	4,294	2,694	2,694	2,694
3125 Information Services Charges	10,974	13,482	13,482	13,846	13,846	13,846	364
3513 Communications/Utility Charges	289	319	319	293	293	293	(26)
3940 Central Service Charges	1,233	927	927	1,031	1,031	1,031	104
<b>Total Other Charges</b>	<b>12,496</b>	<b>16,487</b>	<b>14,728</b>	<b>19,464</b>	<b>17,864</b>	<b>17,864</b>	<b>3,136</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 246 Conflict Counsel</b>	<b>917,749</b>	<b>934,876</b>	<b>897,654</b>	<b>1,313,117</b>	<b>1,212,928</b>	<b>1,212,928</b>	<b>315,274</b>
<b>250 Courts-County Funded</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	225	1,000	0	1,000	1,000	1,000	1,000
2117	Office Supplies	0	0	30	0	0	0	(30)
2125	Transportation & Travel	0	0	132	0	0	0	(132)
2126	Utilities	119,674	95,000	102,714	95,000	95,000	95,000	(7,714)
2311	Witness Expense	0	0	19	0	0	0	(19)
2426	Juvenile 600	14,203	20,000	39,143	20,000	20,000	20,000	(19,143)
2428	Juvenile-Expert Witness	0	7,875	0	7,875	7,875	7,875	7,875
2570	Criminal Counsel-Homicide	73,661	95,000	25,360	95,000	95,000	95,000	69,640
2571	Criminal Expert-Homicide	175,002	100,000	47,028	100,000	100,000	100,000	52,972
2572	Investigator-Homicide	30,180	50,500	41,736	50,500	50,500	50,500	8,764
2573	Criminal Counsel-Non Homicide	73,090	108,000	68,994	108,000	108,000	108,000	39,006
2574	Criminal Expert-Non Homicide	114,525	95,000	133,554	95,000	95,000	95,000	(38,554)
2575	Investigator-Non Homicide	33,095	60,000	15,082	60,000	60,000	60,000	44,918
2601	Family Law-Assigned Counsel	134,018	115,000	138,471	115,000	115,000	115,000	(23,471)
<b>Total Services and Supplies</b>		<b>767,673</b>	<b>747,375</b>	<b>612,263</b>	<b>747,375</b>	<b>747,375</b>	<b>747,375</b>	<b>135,112</b>
<b>Other Charges</b>								
3337	Trial Court Funding	933,601	933,600	933,601	933,600	933,600	933,600	(1)
3349	Court Facilities Payment	177,273	177,273	177,273	177,273	177,273	177,273	0
<b>Total Other Charges</b>		<b>1,110,874</b>	<b>1,110,873</b>	<b>1,110,874</b>	<b>1,110,873</b>	<b>1,110,873</b>	<b>1,110,873</b>	<b>(1)</b>
<b>Total 250 Courts-County Funded</b>		<b>1,878,547</b>	<b>1,858,248</b>	<b>1,723,137</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>135,111</b>
<b>251 Water Management</b>								
<b>Capital Contracts</b>								
<b>Total Capital Contracts</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	72,948	112,851	111,991	122,847	122,847	122,847	10,856
1400	Extra Help	27,330	0	0	0	0	0	0
1450	Unemployment Insurance	731	847	807	369	369	369	(438)
1460	Overtime	2,250	500	0	500	500	500	500
1470	Health Insurance	14,533	25,960	20,522	22,645	22,645	22,645	2,123
1471	Life & Air Travel Insurance	52	71	71	71	71	71	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1472	Dental Insurance	1,240	1,750	1,750	1,470	1,470	1,470	(280)
1500	Retirement	16,886	26,662	25,986	27,039	27,039	27,039	1,053
1600	FICA	7,402	8,634	8,387	9,398	9,398	9,398	1,011
1700	Workers' Compensation	999	1,581	1,581	2,662	2,662	2,662	1,081
<b>Total Salaries &amp; Employee Benefits</b>		<b>144,371</b>	<b>178,856</b>	<b>171,095</b>	<b>187,001</b>	<b>187,001</b>	<b>187,001</b>	<b>15,906</b>
<b>Services and Supplies</b>								
2106	Communications	186	300	0	300	300	300	300
2110	Insurance	650	1,062	1,062	1,448	1,448	1,448	386
2112	Maintenance-Equipment	402	1,000	44	1,000	1,000	1,000	956
2113	Maintenance-Structures	139	1,000	214	1,000	1,000	1,000	786
2117	Office Supplies	235	300	133	400	400	400	267
2118	Professional & Special Service	71,413	101,396	60,926	80,000	80,000	80,000	19,074
2119	Publications & Legal Notices	65	100	0	0	0	0	0
2122	Small Tools	0	300	361	300	300	300	(61)
2123	Special Departmental Expense	4,809	10,000	2,424	3,500	3,500	3,500	1,076
2125	Transportation & Travel	2,185	2,000	3,113	2,000	2,000	2,000	(1,113)
2148	Computer Software	2,096	100	418	500	500	500	82
2225	Transportation-Out of County	835	300	832	500	500	500	(332)
2317	Office Expense - Equipment	1,264	1,700	0	200	200	200	200
2614	Staff Development & Training	0	0	543	200	200	200	(343)
<b>Total Services and Supplies</b>		<b>84,279</b>	<b>119,558</b>	<b>70,070</b>	<b>91,348</b>	<b>91,348</b>	<b>91,348</b>	<b>21,278</b>
<b>Other Charges</b>								
3251	Jacobs Levee Study	0	0	120,188	0	0	0	(120,188)
3391	Blue Lake Levee Evaluation	68,855	0	0	0	0	0	0
3426	Redwood Creek-Concept Design	11,628	0	0	0	0	0	0
3440	FEMA MAS No 2	0	180,000	0	0	0	0	0
3446	Elk River Stewardship Program	0	0	0	75,500	75,500	75,500	75,500
3452	Eel River Valley Groundwater	0	0	0	240,000	240,000	240,000	240,000
3928	Expense Transfers	91,623	108,955	85,774	107,654	107,654	107,654	21,880
3940	Central Service Charges	21	76	76	278	278	278	202
<b>Total Other Charges</b>		<b>172,127</b>	<b>289,031</b>	<b>206,038</b>	<b>423,432</b>	<b>423,432</b>	<b>423,432</b>	<b>217,394</b>
<b>Fixed Assets</b>								



County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9346 Public Works Services	(20,766)	(35,000)	(12,036)	(10,000)	(10,000)	(10,000)	2,036
<b>Total Intrafund Transfers</b>	<b>(20,766)</b>	<b>(35,000)</b>	<b>(12,036)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>2,036</b>
<b>Total 251 Water Management</b>	<b>380,011</b>	<b>552,445</b>	<b>435,167</b>	<b>691,781</b>	<b>691,781</b>	<b>691,781</b>	<b>256,614</b>
<b>252 DA-Grant to Encourage Arrests</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 252 DA-Grant to Encourage Arrests</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>253 Alternate Counsel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	267,498	245,273	254,604	482,909	0	0	(254,604)
1400 Extra Help	105,036	103,000	89,656	123,362	0	0	(89,656)
1450 Unemployment Insurance	2,652	2,243	2,474	1,800	0	0	(2,474)
1470 Health Insurance	22,449	29,468	32,411	74,133	0	0	(32,411)
1471 Life & Air Travel Insurance	117	106	105	270	0	0	(105)
1472 Dental Insurance	2,791	2,625	2,625	5,145	0	0	(2,625)
1500 Retirement	63,090	57,946	58,053	106,288	0	0	(58,053)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1600	FICA	25,375	25,904	22,838	41,876	0	0	(22,838)
1700	Workers' Compensation	6,943	7,187	7,187	8,216	0	0	(7,187)
<b>Total Salaries &amp; Employee Benefits</b>		<b>495,951</b>	<b>473,752</b>	<b>469,953</b>	<b>843,999</b>	<b>0</b>	<b>0</b>	<b>(469,953)</b>
<b>Services and Supplies</b>								
2106	Communications	1,573	1,500	1,882	2,300	0	0	(1,882)
2110	Insurance	4,664	4,963	4,963	4,569	0	0	(4,963)
2112	Maintenance-Equipment	235	250	0	250	0	0	0
2115	Memberships	1,360	1,360	1,090	1,550	0	0	(1,090)
2116	Postage	6	200	0	200	0	0	0
2117	Office Supplies	4,563	10,491	1,606	5,000	0	0	(1,606)
2118	Professional & Special Service	278	400	548	800	0	0	(548)
2120	Rents & Leases - Equipment	1,952	2,400	1,629	2,400	0	0	(1,629)
2121	Rents & Leases - Structures	24,810	30,000	27,810	30,000	0	0	(27,810)
2125	Transportation & Travel	1,594	1,500	561	1,750	0	0	(561)
2126	Utilities	4,330	5,000	3,772	5,000	0	0	(3,772)
2148	Computer Software	170	200	1,796	200	0	0	(1,796)
2218	Recording & Transcriptions	435	500	155	700	0	0	(155)
2225	Transportation-Out of County	0	50	3,708	2,000	0	0	(3,708)
2311	Witness Expense	0	50	0	50	0	0	0
2317	Office Expense - Equipment	0	50	0	1,000	0	0	0
2504	Interpreters	2,115	2,200	2,160	2,200	0	0	(2,160)
2614	Staff Development & Training	0	4,000	510	4,000	0	0	(510)
<b>Total Services and Supplies</b>		<b>48,085</b>	<b>65,114</b>	<b>52,190</b>	<b>63,969</b>	<b>0</b>	<b>0</b>	<b>(52,190)</b>
<b>Other Charges</b>								
3026	Sustain Licenses	1,759	1,759	0	3,550	0	0	0
3125	Information Services Charges	5,974	7,336	7,336	7,525	0	0	(7,336)
3300	Depreciation Expense	1,661	0	0	0	0	0	0
3513	Communications/Utility Charges	289	0	0	225	0	0	0
3940	Central Service Charges	543	795	795	932	0	0	(795)
<b>Total Other Charges</b>		<b>10,226</b>	<b>9,890</b>	<b>8,131</b>	<b>12,232</b>	<b>0</b>	<b>0</b>	<b>(8,131)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 253 Alternate Counsel</b>	<b>554,262</b>	<b>548,756</b>	<b>530,274</b>	<b>920,200</b>	<b>0</b>	<b>0</b>	<b>(530,274)</b>
<b>254 Regional Facility</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	772,855	787,255	718,614	845,075	845,075	845,075	126,461
1400 Extra Help	61,651	70,000	88,107	74,200	74,200	74,200	(13,907)
1450 Unemployment Insurance	6,195	6,758	5,618	2,528	2,528	2,528	(3,090)
1460 Overtime	29,553	45,000	33,004	40,000	40,000	40,000	6,996
1470 Health Insurance	148,702	179,938	139,512	241,709	241,709	241,709	102,197
1471 Life & Air Travel Insurance	648	635	522	670	670	670	148
1472 Dental Insurance	13,954	15,750	11,739	13,965	13,965	13,965	2,226
1475 Salaries Reimbursed	(84,740)	0	(21,160)	0	0	0	21,160
1500 Retirement	222,445	236,253	205,436	252,048	252,048	252,048	46,612
1600 FICA	17,897	14,756	17,990	26,086	26,086	26,086	8,096
1700 Workers' Compensation	15,548	19,741	19,741	21,760	21,760	21,760	2,019
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,204,708</b>	<b>1,376,086</b>	<b>1,219,123</b>	<b>1,518,041</b>	<b>1,518,041</b>	<b>1,518,041</b>	<b>298,918</b>
<b>Services and Supplies</b>							
2105 Clothing / Inmate	3,994	5,500	5,952	8,000	8,000	8,000	2,048
2106 Communications	2,623	3,700	389	3,700	3,700	3,700	3,311
2108 Food	47,811	52,668	35,703	45,000	45,000	45,000	9,297
2109 Household Expense	6,774	7,500	6,834	7,500	7,500	7,500	666
2110 Insurance	9,483	12,379	12,379	11,031	11,031	11,031	(1,348)
2112 Maintenance-Equipment	3,154	2,000	961	2,000	2,000	2,000	1,039
2113 Maintenance-Structures	3,486	3,000	7,522	3,500	3,500	3,500	(4,022)
2114 Medical Dental & Lab Supplies	940	800	827	1,000	1,000	1,000	173
2117 Office Supplies	206	750	1,598	2,500	2,500	2,500	902
2118 Professional & Special Service	866	1,000	1,300	2,000	2,000	2,000	700
2120 Rents & Leases - Equipment	3,328	3,500	3,454	4,500	4,500	4,500	1,046
2123 Special Departmental Expense	4,457	4,500	14,572	10,000	10,000	10,000	(4,572)
2125 Transportation & Travel	2	300	141	300	300	300	159
2126 Utilities	39,911	52,500	34,275	52,500	52,500	52,500	18,225

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2194	Recruiting and Employment Cost	8,447	5,000	5,922	5,000	5,000	5,000	(922)
2225	Transportation-Out of County	0	250	0	250	250	250	250
2317	Office Expense - Equipment	0	300	4,429	500	500	500	(3,929)
2325	Contract Services	19,131	25,000	13,226	55,000	55,000	55,000	41,774
2481	Drug Testing	902	2,000	800	2,000	2,000	2,000	1,200
<b>Total Services and Supplies</b>		<b>155,515</b>	<b>182,647</b>	<b>150,284</b>	<b>216,281</b>	<b>216,281</b>	<b>216,281</b>	<b>65,997</b>
<b>Other Charges</b>								
3125	Information Services Charges	7,989	9,613	9,613	9,848	9,848	9,848	235
3300	Depreciation Expense	3,805	0	0	0	0	0	0
3513	Communications/Utility Charges	1,550	1,540	1,540	1,593	1,593	1,593	53
3940	Central Service Charges	2,339	1,760	1,760	1,982	1,982	1,982	222
<b>Total Other Charges</b>		<b>15,683</b>	<b>12,913</b>	<b>12,913</b>	<b>13,423</b>	<b>13,423</b>	<b>13,423</b>	<b>510</b>
<b>Fixed Assets</b>								
8279	Man Lift	0	0	10,259	0	0	0	(10,259)
8346	Metal / Contraband Detector	0	0	28,264	0	0	0	(28,264)
8428	HVAC System	0	0	37,557	0	0	0	(37,557)
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>76,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(76,080)</b>
<b>Intrafund Transfers</b>								
9352	Independent Living Skills	(583)	(250)	(153)	(250)	(250)	(250)	(97)
<b>Total Intrafund Transfers</b>		<b>(583)</b>	<b>(250)</b>	<b>(153)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(97)</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 254 Regional Facility</b>		<b>1,375,323</b>	<b>1,571,396</b>	<b>1,458,247</b>	<b>1,747,495</b>	<b>1,747,495</b>	<b>1,747,495</b>	<b>289,248</b>
<b>256 OCJP Juvenile Drug Court</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 256 OCJP Juvenile Drug Court</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>257 Title IV-E Waiver &amp; Resolution</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	119,303	117,446	104,002	112,884	112,884	112,884	8,882
1450 Unemployment Insurance	936	881	791	339	339	339	(452)
1460 Overtime	67	0	336	0	0	0	(336)
1470 Health Insurance	22,841	27,643	20,566	31,190	31,190	31,190	10,624
1471 Life & Air Travel Insurance	51	48	43	48	48	48	5
1472 Dental Insurance	1,860	1,750	1,604	1,470	1,470	1,470	(134)
1500 Retirement	34,467	35,766	30,890	34,543	34,543	34,543	3,653
1600 FICA	1,831	1,703	1,505	1,637	1,637	1,637	132
1700 Workers' Compensation	2,239	2,474	2,474	2,771	2,771	2,771	297
<b>Total Salaries &amp; Employee Benefits</b>	<b>183,595</b>	<b>187,711</b>	<b>162,211</b>	<b>184,882</b>	<b>184,882</b>	<b>184,882</b>	<b>22,671</b>
<b>Services and Supplies</b>							
2110 Insurance	1,453	1,668	1,668	1,506	1,506	1,506	(162)
2125 Transportation & Travel	2,174	3,000	2,113	3,000	3,000	3,000	887
2225 Transportation-Out of County	178	1,000	458	1,000	1,000	1,000	542
<b>Total Services and Supplies</b>	<b>3,805</b>	<b>5,668</b>	<b>4,239</b>	<b>5,506</b>	<b>5,506</b>	<b>5,506</b>	<b>1,267</b>
<b>Other Charges</b>							
3123 Title IV-E Waiver	29,092	33,000	23,070	33,000	33,000	33,000	9,930
3137 A-87 Overhead Charges	3,757	0	0	0	0	0	0
3940 Central Service Charges	230	511	511	496	496	496	(15)

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	<b>33,079</b>	<b>33,511</b>	<b>23,581</b>	<b>33,496</b>	<b>33,496</b>	<b>33,496</b>	<b>9,915</b>
<b>Intrafund Transfers</b>							
9312 SB163	(206,714)	(213,174)	(144,462)	(213,884)	(213,884)	(213,884)	(69,422)
<b>Total Intrafund Transfers</b>	<b>(206,714)</b>	<b>(213,174)</b>	<b>(144,462)</b>	<b>(213,884)</b>	<b>(213,884)</b>	<b>(213,884)</b>	<b>(69,422)</b>
<b>Total 257 Title IV-E Waiver &amp; Resolution</b>	<b>13,765</b>	<b>13,716</b>	<b>45,569</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(35,569)</b>
<b>258 Substance Abuse Treatment</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 258 Substance Abuse Treatment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>260 Court Security</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	761,838	698,221	759,074	699,466	699,466	699,466	(59,608)
1400 Extra Help	119,680	160,000	126,118	292,828	292,828	292,828	166,710
1450 Unemployment Insurance	6,186	7,436	5,091	4,003	4,003	4,003	(1,088)
1460 Overtime	80,687	65,000	31,683	50,000	50,000	50,000	18,317
1470 Health Insurance	101,825	120,878	97,912	143,316	143,316	143,316	45,404
1471 Life & Air Travel Insurance	274	259	196	259	259	259	63
1472 Dental Insurance	9,923	9,625	7,291	8,085	8,085	8,085	794

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1475	Salaries Reimbursed	312,807	106,124	230,723	200,000	200,000	200,000	(30,723)
1500	Retirement	192,726	212,630	160,745	214,037	214,037	214,037	53,292
1600	FICA	15,235	23,582	13,996	32,545	32,545	32,545	18,549
1700	Workers' Compensation	13,415	16,306	16,306	20,245	20,245	20,245	3,939
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,614,596</b>	<b>1,420,061</b>	<b>1,449,135</b>	<b>1,664,784</b>	<b>1,664,784</b>	<b>1,664,784</b>	<b>215,649</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	0	2,371	2,400	2,400	2,400	29
2106	Communications	774	750	324	750	750	750	426
2110	Insurance	8,702	10,977	10,977	10,975	10,975	10,975	(2)
2112	Maintenance-Equipment	872	750	806	750	750	750	(56)
2117	Office Supplies	454	500	1,001	750	750	750	(251)
2118	Professional & Special Service	166,534	155,000	143,628	162,750	162,750	162,750	19,122
2123	Special Departmental Expense	1,516	1,750	1,980	4,225	4,225	4,225	2,245
2126	Utilities	2,604	2,600	2,393	2,600	2,600	2,600	207
2217	Books & Periodicals	0	50	0	50	50	50	50
2225	Transportation-Out of County	920	1,000	100	500	500	500	400
<b>Total Services and Supplies</b>		<b>182,376</b>	<b>173,377</b>	<b>163,580</b>	<b>185,750</b>	<b>185,750</b>	<b>185,750</b>	<b>22,170</b>
<b>Other Charges</b>								
3513	Communications/Utility Charges	0	447	447	543	543	543	96
3940	Central Service Charges	168	265	265	238	238	238	(27)
<b>Total Other Charges</b>		<b>168</b>	<b>712</b>	<b>712</b>	<b>781</b>	<b>781</b>	<b>781</b>	<b>69</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(406,126)	(276,213)	(223,837)	(306,125)	(306,125)	(306,125)	(82,288)
<b>Total Intrafund Transfers</b>		<b>(406,126)</b>	<b>(276,213)</b>	<b>(223,837)</b>	<b>(306,125)</b>	<b>(306,125)</b>	<b>(306,125)</b>	<b>(82,288)</b>
<b>Total 260 Court Security</b>		<b>1,391,014</b>	<b>1,317,937</b>	<b>1,389,590</b>	<b>1,545,190</b>	<b>1,545,190</b>	<b>1,545,190</b>	<b>155,600</b>
<b>261 Agricultural Commissioner</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	417,271	404,986	421,104	480,306	480,306	480,306	59,202
1310	Uniform Allowance	0	450	0	450	450	450	450
1400	Extra Help	14,482	18,000	24,481	18,000	18,000	18,000	(6,481)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1450	Unemployment Insurance	3,011	3,224	3,126	1,456	1,456	1,456	(1,670)
1460	Overtime	0	0	25	0	0	0	(25)
1470	Health Insurance	58,531	61,618	62,389	78,877	78,877	78,877	16,488
1471	Life & Air Travel Insurance	286	258	264	294	294	294	30
1472	Dental Insurance	5,581	5,250	5,395	5,145	5,145	5,145	(250)
1500	Retirement	92,458	95,678	96,612	106,812	106,812	106,812	10,200
1600	FICA	31,657	30,982	32,881	36,431	36,431	36,431	3,550
1700	Workers' Compensation	8,500	9,069	9,069	11,235	11,235	11,235	2,166
<b>Total Salaries &amp; Employee Benefits</b>		<b>631,777</b>	<b>629,515</b>	<b>655,346</b>	<b>739,006</b>	<b>739,006</b>	<b>739,006</b>	<b>83,660</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	340	100	0	100	100	100	100
2104	Agricultural	651	100	0	100	100	100	100
2106	Communications	6,047	6,200	10,337	6,300	6,300	6,300	(4,037)
2110	Insurance	8,814	9,488	9,488	7,397	7,397	7,397	(2,091)
2112	Maintenance-Equipment	689	1,500	632	1,500	1,500	1,500	868
2113	Maintenance-Structures	0	0	1,113	0	0	0	(1,113)
2115	Memberships	2,450	2,450	2,350	2,450	2,450	2,450	100
2116	Postage	1,371	2,000	1,170	2,000	2,000	2,000	830
2117	Office Supplies	7,164	6,769	3,606	4,000	4,000	4,000	394
2118	Professional & Special Service	4,603	4,400	2,787	3,800	3,800	3,800	1,013
2120	Rents & Leases - Equipment	2,614	2,300	2,605	2,700	2,700	2,700	95
2125	Transportation & Travel	31,528	33,000	25,790	39,300	33,000	33,000	7,210
2126	Utilities	9,767	12,500	8,251	12,000	12,000	12,000	3,749
2148	Computer Software	414	0	125	0	0	0	(125)
2223	Special Investigation Fund	0	1,000	0	1,000	1,000	1,000	1,000
2225	Transportation-Out of County	3,912	5,500	5,511	5,500	5,500	5,500	(11)
2317	Office Expense - Equipment	4,357	3,586	3,096	2,000	2,000	2,000	(1,096)
2614	Staff Development & Training	236	1,000	363	1,000	1,000	1,000	637
<b>Total Services and Supplies</b>		<b>84,957</b>	<b>91,893</b>	<b>77,224</b>	<b>91,147</b>	<b>84,847</b>	<b>84,847</b>	<b>7,623</b>
<b>Other Charges</b>								
3030	CDFA Administrative Charges	4,048	5,800	647	5,800	5,800	5,800	5,153
3125	Information Services Charges	17,235	20,588	19,059	25,724	25,724	25,724	6,665
3137	A-87 Overhead Charges	95,576	100,358	100,358	73,734	73,734	73,734	(26,624)



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3247 Contributions for Def Maintenc	30,000	0	0	0	0	0	0
3300 Depreciation Expense	2,767	0	0	0	0	0	0
3513 Communications/Utility Charges	612	702	702	786	786	786	84
3940 Central Service Charges	1,734	1,647	1,647	2,161	2,161	2,161	514
<b>Total Other Charges</b>	<b>151,972</b>	<b>129,095</b>	<b>122,413</b>	<b>108,205</b>	<b>108,205</b>	<b>108,205</b>	<b>(14,208)</b>
<b>Fixed Assets</b>							
8777 Vehicle-Auto	0	0	0	29,700	29,700	29,700	29,700
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,700</b>	<b>29,700</b>	<b>29,700</b>	<b>29,700</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 261 Agricultural Commissioner</b>	<b>868,706</b>	<b>850,503</b>	<b>854,983</b>	<b>968,058</b>	<b>961,758</b>	<b>961,758</b>	<b>106,775</b>
<b>262 Building Inspector</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	782,982	777,655	712,966	789,241	789,241	789,241	76,275
1450 Unemployment Insurance	5,397	5,833	4,822	2,368	2,368	2,368	(2,454)
1460 Overtime	241	0	1,193	0	0	0	(1,193)
1470 Health Insurance	102,180	112,386	103,553	121,057	121,057	121,057	17,504
1471 Life & Air Travel Insurance	510	470	434	470	470	470	36
1472 Dental Insurance	10,930	10,500	9,624	8,820	8,820	8,820	(804)
1475 Salaries Reimbursed	(78,036)	(89,576)	(57,419)	(102,839)	(102,839)	(102,839)	(45,420)
1500 Retirement	167,984	183,721	155,672	173,712	173,712	173,712	18,040
1600 FICA	56,664	59,491	51,292	60,377	60,377	60,377	9,085
1700 Workers' Compensation	14,627	19,386	19,386	20,473	20,473	20,473	1,087
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,063,479</b>	<b>1,079,866</b>	<b>1,001,523</b>	<b>1,073,679</b>	<b>1,073,679</b>	<b>1,073,679</b>	<b>72,156</b>
<b>Services and Supplies</b>							
2106 Communications	6,752	4,500	5,982	6,000	6,000	6,000	18
2110 Insurance	10,870	12,494	12,494	11,163	11,163	11,163	(1,331)
2112 Maintenance-Equipment	0	250	6,994	150	150	150	(6,844)
2115 Memberships	1,208	500	1,185	600	600	600	(585)
2116 Postage	1,505	1,000	1,169	1,300	1,300	1,300	131

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117	Office Supplies	6,552	7,000	5,743	7,250	7,250	7,250	1,507
2118	Professional & Special Service	42,964	28,000	55,759	30,000	30,000	30,000	(25,759)
2119	Publications & Legal Notices	983	0	0	0	0	0	0
2120	Rents & Leases - Equipment	3,477	2,750	3,183	2,750	2,750	2,750	(433)
2122	Small Tools	0	50	150	150	150	150	0
2123	Special Departmental Expense	9,666	7,000	6,769	6,000	6,000	6,000	(769)
2125	Transportation & Travel	51,078	45,000	36,475	30,000	30,000	30,000	(6,475)
2126	Utilities	7,568	7,250	7,053	7,250	7,250	7,250	197
2148	Computer Software	2,612	3,000	1,856	3,000	3,000	3,000	1,144
2217	Books & Periodicals	133	150	417	14,000	14,000	14,000	13,583
2225	Transportation-Out of County	4,356	3,615	2,592	3,400	3,400	3,400	808
2317	Office Expense - Equipment	0	500	0	250	250	250	250
2323	Special Dept Expense	4,290	1,000	2,726	3,000	3,000	3,000	274
2614	Staff Development & Training	3,092	10,815	2,800	10,815	10,815	10,815	8,015
<b>Total Services and Supplies</b>		<b>157,106</b>	<b>134,874</b>	<b>153,347</b>	<b>137,078</b>	<b>137,078</b>	<b>137,078</b>	<b>(16,269)</b>
<b>Other Charges</b>								
3125	Information Services Charges	21,389	25,648	25,648	26,380	26,380	26,380	732
3137	A-87 Overhead Charges	29,957	26,594	26,594	29,929	29,929	29,929	3,335
3204	Admin Charges from Planning	132,300	141,265	69,068	173,464	173,464	173,464	104,396
3254	Admin Charges-Building	2,166	0	0	0	0	0	0
3287	Admin Chgs Advanced Planning	0	15,708	12,368	21,006	21,006	21,006	8,638
3300	Depreciation Expense	1,247	0	0	0	0	0	0
3513	Communications/Utility Charges	1,523	1,595	1,595	1,670	1,670	1,670	75
3940	Central Service Charges	710	1,571	1,571	1,447	1,447	1,447	(124)
<b>Total Other Charges</b>		<b>189,292</b>	<b>212,381</b>	<b>136,844</b>	<b>253,896</b>	<b>253,896</b>	<b>253,896</b>	<b>117,052</b>
<b>Fixed Assets</b>								
8070	Computer Printer	12,467	0	0	0	0	0	0
<b>Total Fixed Assets</b>		<b>12,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 262 Building Inspector</b>		<b>1,422,344</b>	<b>1,427,121</b>	<b>1,291,714</b>	<b>1,464,653</b>	<b>1,464,653</b>	<b>1,464,653</b>	<b>172,939</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>263 Ag-Pest Detection Trapping</b>							
<b>Salaries &amp; Employee Benefits</b>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
Total 263 Ag-Pest Detection Trapping	0	0	0	0	0	0	0
<b>264 Pub Sft Interop Communications</b>							
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
<b>Other Charges</b>							
Total Other Charges	0	0	0	0	0	0	0
<b>Fixed Assets</b>							
Total Fixed Assets	0	0	0	0	0	0	0
Total 264 Pub Sft Interop Communications	0	0	0	0	0	0	0
<b>265 Drug Task Force</b>							
<b>Services and Supplies</b>							
2103 Clothing / Employee	277	1,000	1,719	2,000	2,000	2,000	281
2106 Communications	16,381	13,500	12,565	13,500	13,500	13,500	935
2108 Food	0	0	147	150	150	150	3
2109 Household Expense	3,153	3,250	2,600	3,250	3,250	3,250	650
2112 Maintenance-Equipment	1,653	500	981	900	900	900	(81)
2115 Memberships	100	0	0	0	0	0	0
2116 Postage	606	1,000	320	700	700	700	380
2117 Office Supplies	8,038	9,000	4,293	6,000	6,000	6,000	1,707
2118 Professional & Special Service	58,495	50,000	420,808	50,000	50,000	50,000	(370,808)
2119 Publications & Legal Notices	6,425	5,000	3,144	5,000	5,000	5,000	1,856
2120 Rents & Leases - Equipment	1,416	2,500	4,239	4,000	4,000	4,000	(239)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2121	Rents & Leases - Structures	37,903	40,000	35,825	46,000	46,000	46,000	10,175
2123	Special Departmental Expense	8,995	5,000	2,842	5,000	5,000	5,000	2,158
2125	Transportation & Travel	2,009	2,000	893	2,000	2,000	2,000	1,107
2148	Computer Software	4,898	3,000	5,143	2,000	2,000	2,000	(3,143)
2217	Books & Periodicals	42	50	40	50	50	50	10
2223	Special Investigation Fund	0	5,000	2,709	5,000	5,000	5,000	2,291
2225	Transportation-Out of County	32,519	20,000	11,267	20,000	20,000	20,000	8,733
2317	Office Expense - Equipment	7,914	0	1,495	0	0	0	(1,495)
2614	Staff Development & Training	0	0	4,770	6,000	6,000	6,000	1,230
<b>Total Services and Supplies</b>		<b>190,824</b>	<b>160,800</b>	<b>515,800</b>	<b>171,550</b>	<b>171,550</b>	<b>171,550</b>	<b>(344,250)</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	0	2,410	2,410	6,141	6,141	6,141	3,731
3300	Depreciation Expense	3,107	0	0	0	0	0	0
3940	Central Service Charges	1,065	776	776	991	991	991	215
<b>Total Other Charges</b>		<b>4,172</b>	<b>3,186</b>	<b>3,186</b>	<b>7,132</b>	<b>7,132</b>	<b>7,132</b>	<b>3,946</b>
<b>Fixed Assets</b>								
8861	Sheriff Equipment	20,073	0	0	0	0	0	0
<b>Total Fixed Assets</b>		<b>20,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 265 Drug Task Force</b>		<b>215,069</b>	<b>163,986</b>	<b>518,986</b>	<b>178,682</b>	<b>178,682</b>	<b>178,682</b>	<b>(340,304)</b>
<b>267 Recorder-Record Conversion</b>								
<b>Services and Supplies</b>								
2131	Recorder-Record Conversion	415,459	0	3,231	0	0	0	(3,231)
<b>Total Services and Supplies</b>		<b>415,459</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,231)</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 267 Recorder-Record Conversion</b>		<b>415,459</b>	<b>0</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3,231)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<u>Object</u>	<u>2014-15 Actual</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
<b>268 Cannabis Planning</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	0	0	0	284,514	219,600	219,600	219,600
1450 Unemployment Insurance	0	0	0	511	637	637	637
1470 Health Insurance	0	0	0	39,835	39,835	39,835	39,835
1471 Life & Air Travel Insurance	0	0	0	177	177	177	177
1472 Dental Insurance	0	0	0	3,675	3,675	3,675	3,675
1475 Salaries Reimbursed	0	0	0	(72,986)	0	0	0
1500 Retirement	0	0	0	36,693	47,301	47,301	47,301
1600 FICA	0	0	0	13,025	16,800	16,800	16,800
1700 Workers' Compensation	0	0	0	401	0	0	0
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,845</b>	<b>328,025</b>	<b>328,025</b>	<b>328,025</b>
<b>Services and Supplies</b>							
2116 Postage	0	0	0	2,250	1,125	1,125	1,125
2117 Office Supplies	0	0	0	1,500	1,500	1,500	1,500
2118 Professional & Special Service	0	0	0	0	0	150,000	150,000
2119 Publications & Legal Notices	0	0	0	4,000	4,000	4,000	4,000
2120 Rents & Leases - Equipment	0	0	0	2,000	2,000	2,000	2,000
2123 Special Departmental Expense	0	0	0	500	500	500	500
2125 Transportation & Travel	0	0	0	1,600	800	800	800
2147 Media	0	0	0	800	800	800	800
2148 Computer Software	0	0	0	4,960	4,960	4,960	4,960
2225 Transportation-Out of County	0	0	0	600	600	600	600
2317 Office Expense - Equipment	0	0	0	140	3,340	3,340	3,340
2323 Special Dept Expense	0	0	0	2,000	2,000	2,000	2,000
2614 Staff Development & Training	0	0	0	2,500	2,500	2,500	2,500
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,850</b>	<b>24,125</b>	<b>174,125</b>	<b>174,125</b>
<b>Other Charges</b>							
3125 Information Services Charges	0	0	0	8,820	0	0	0
3204 Admin Charges from Planning	0	0	0	131,951	105,549	105,549	105,549
3254 Admin Charges-Building	0	0	0	27,896	27,896	27,896	27,896
3287 Admin Chgs Advanced Planning	0	0	0	46,075	37,445	37,445	37,445

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3513 Communications/Utility Charges	0	0	0	500	0	0	0
3940 Central Service Charges	0	0	0	320	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,562</b>	<b>170,890</b>	<b>170,890</b>	<b>170,890</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	0	0	0	3,200	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 268 Cannabis Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,457</b>	<b>523,040</b>	<b>673,040</b>	<b>673,040</b>
<b>271 Recorder</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	459,381	460,644	494,465	478,511	478,511	478,511	(15,954)
1400 Extra Help	31,263	30,000	21,808	30,000	30,000	30,000	8,192
1450 Unemployment Insurance	2,566	3,680	2,485	1,661	1,661	1,661	(824)
1460 Overtime	1,239	3,000	656	3,000	3,000	3,000	2,344
1470 Health Insurance	79,215	89,338	83,585	94,111	94,111	94,111	10,526
1471 Life & Air Travel Insurance	369	341	335	412	412	412	77
1472 Dental Insurance	8,140	7,875	7,728	6,615	6,615	6,615	(1,113)
1500 Retirement	107,351	113,518	106,702	112,408	112,408	112,408	5,706
1600 FICA	35,555	36,393	37,730	37,695	37,695	37,695	(35)
1700 Workers' Compensation	8,692	10,350	10,350	11,574	11,574	11,574	1,224
<b>Total Salaries &amp; Employee Benefits</b>	<b>733,771</b>	<b>755,139</b>	<b>765,844</b>	<b>775,987</b>	<b>775,987</b>	<b>775,987</b>	<b>10,143</b>
<b>Services and Supplies</b>							
2106 Communications	3,457	4,000	2,930	3,600	3,600	3,600	670
2109 Household Expense	869	900	234	0	0	0	(234)
2110 Insurance	9,632	9,990	9,990	9,002	9,002	9,002	(988)
2112 Maintenance-Equipment	1,575	8,100	1,556	3,000	3,000	3,000	1,444
2115 Memberships	1,280	1,050	650	1,050	1,050	1,050	400
2116 Postage	12,010	15,000	9,859	15,000	15,000	15,000	5,141
2117 Office Supplies	19,144	12,000	7,318	12,000	12,000	12,000	4,682
2118 Professional & Special Service	2,724	1,500	1,877	7,500	7,500	7,500	5,623
2119 Publications & Legal Notices	381	450	0	450	450	450	450
2120 Rents & Leases - Equipment	21,520	21,000	13,935	20,000	20,000	20,000	6,065

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2121	Rents & Leases - Structures	3,399	4,100	3,858	4,320	4,320	4,320	462
2123	Special Departmental Expense	320	800	435	800	800	800	365
2125	Transportation & Travel	0	600	0	600	600	600	600
2126	Utilities	13,858	15,000	11,760	15,000	15,000	15,000	3,240
2132	Maintenance Contracts	1,848	55,325	49,311	37,140	37,140	37,140	(12,171)
2148	Computer Software	0	0	491	0	0	0	(491)
2212	Equipment Maintenance	0	0	358	0	0	0	(358)
2217	Books & Periodicals	300	500	300	500	500	500	200
2225	Transportation-Out of County	6,640	10,000	4,243	10,000	10,000	10,000	5,757
2317	Office Expense - Equipment	0	25,625	8,867	10,000	10,000	10,000	1,133
2368	Election Specific Supplies	3,023	0	0	0	0	0	0
<b>Total Services and Supplies</b>		<b>101,980</b>	<b>185,940</b>	<b>127,972</b>	<b>149,962</b>	<b>149,962</b>	<b>149,962</b>	<b>21,990</b>
<b>Other Charges</b>								
3125	Information Services Charges	97,564	101,107	101,107	101,629	101,629	101,629	522
3137	A-87 Overhead Charges	68,731	78,381	78,381	113,154	113,154	113,154	34,773
3300	Depreciation Expense	15,446	0	0	0	0	0	0
3513	Communications/Utility Charges	920	893	893	1,114	1,114	1,114	221
3940	Central Service Charges	1,253	1,647	1,647	1,526	1,526	1,526	(121)
<b>Total Other Charges</b>		<b>183,914</b>	<b>182,028</b>	<b>182,028</b>	<b>217,423</b>	<b>217,423</b>	<b>217,423</b>	<b>35,395</b>
<b>Fixed Assets</b>								
8066	Computer Equipment	26,250	0	219,803	0	0	0	(219,803)
8660	Computer Program	0	225,380	0	0	0	0	0
<b>Total Fixed Assets</b>		<b>26,250</b>	<b>225,380</b>	<b>219,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(219,803)</b>
<b>Total 271 Recorder</b>		<b>1,045,915</b>	<b>1,348,487</b>	<b>1,295,647</b>	<b>1,143,372</b>	<b>1,143,372</b>	<b>1,143,372</b>	<b>(152,275)</b>
<b>272 Coroner - Public Administrator</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	302,441	285,077	285,819	399,518	399,518	399,518	113,699
1400	Extra Help	6,040	15,000	16,965	25,874	25,874	25,874	8,909
1450	Unemployment Insurance	2,180	2,310	2,679	1,368	1,368	1,368	(1,311)
1460	Overtime	67,927	41,788	82,687	80,000	80,000	80,000	(2,687)
1470	Health Insurance	54,731	65,348	65,211	90,884	90,884	90,884	25,673

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1471	Life & Air Travel Insurance	163	130	129	153	153	153	24
1472	Dental Insurance	4,574	4,375	4,375	4,410	4,410	4,410	35
1475	Salaries Reimbursed	0	32,432	(72)	3,000	3,000	3,000	3,072
1500	Retirement	69,440	83,648	70,945	118,030	118,030	118,030	47,085
1600	FICA	25,068	8,051	20,999	10,821	10,821	10,821	(10,178)
1700	Workers' Compensation	6,463	8,180	8,180	8,240	8,240	8,240	60
<b>Total Salaries &amp; Employee Benefits</b>		<b>539,027</b>	<b>546,339</b>	<b>557,917</b>	<b>742,298</b>	<b>742,298</b>	<b>742,298</b>	<b>184,381</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	0	1,210	1,000	1,000	1,000	(210)
2106	Communications	4,107	4,000	4,697	4,600	4,600	4,600	(97)
2110	Insurance	7,501	7,275	7,275	6,816	6,816	6,816	(459)
2112	Maintenance-Equipment	239	600	4	500	500	500	496
2113	Maintenance-Structures	3,418	0	2,375	4,000	4,000	4,000	1,625
2115	Memberships	80	100	500	500	500	500	0
2116	Postage	196	500	79	250	250	250	171
2117	Office Supplies	1,198	2,000	2,212	2,756	2,756	2,756	544
2118	Professional & Special Service	158,079	94,000	123,501	161,965	161,965	161,965	38,464
2119	Publications & Legal Notices	420	750	0	1,000	1,000	1,000	1,000
2120	Rents & Leases - Equipment	1,351	1,200	942	1,500	1,500	1,500	558
2121	Rents & Leases - Structures	1,560	2,500	1,584	0	0	0	(1,584)
2125	Transportation & Travel	16,944	15,000	18,244	20,000	20,000	20,000	1,756
2126	Utilities	12,728	15,350	11,084	15,350	15,350	15,350	4,266
2148	Computer Software	1,251	1,500	0	0	0	0	0
2225	Transportation-Out of County	5,584	7,000	606	5,000	5,000	5,000	4,394
2317	Office Expense - Equipment	11,197	1,500	0	2,500	2,500	2,500	2,500
2517	Funeral Directors	23,365	25,000	17,138	25,000	25,000	25,000	7,862
2614	Staff Development & Training	0	3,000	825	2,000	2,000	2,000	1,175
2637	POST Training	1,585	0	3,324	5,000	5,000	5,000	1,676
2716	Special Dept Exp-Coroner	24,759	25,000	10,421	20,000	20,000	20,000	9,579
<b>Total Services and Supplies</b>		<b>275,562</b>	<b>206,275</b>	<b>206,021</b>	<b>279,737</b>	<b>279,737</b>	<b>279,737</b>	<b>73,716</b>
<b>Other Charges</b>								
3125	Information Services Charges	10,049	12,129	12,129	14,352	14,352	14,352	2,223
3513	Communications/Utility Charges	679	808	808	1,171	1,171	1,171	363



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3940 Central Service Charges	3,383	3,199	3,199	2,200	2,200	2,200	(999)
<b>Total Other Charges</b>	<b>14,111</b>	<b>16,136</b>	<b>16,136</b>	<b>17,723</b>	<b>17,723</b>	<b>17,723</b>	<b>1,587</b>
<b>Fixed Assets</b>							
8998 Building Modification	0	0	2,486	0	0	0	(2,486)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,486)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	0	(13,112)	(16,000)	(16,000)	(16,000)	(2,888)
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>(13,112)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(16,000)</b>	<b>(2,888)</b>
<b>Total 272 Coroner - Public Administrator</b>	<b>828,700</b>	<b>768,750</b>	<b>769,448</b>	<b>1,023,758</b>	<b>1,023,758</b>	<b>1,023,758</b>	<b>254,310</b>
<b>273 Public Guardian - Conservator</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	393,643	417,864	270,894	419,490	419,490	419,490	148,596
1400 Extra Help	15,307	0	23,381	23,560	23,560	23,560	179
1450 Unemployment Insurance	2,577	3,134	2,085	1,321	1,321	1,321	(764)
1460 Overtime	0	0	55	0	0	0	(55)
1470 Health Insurance	59,748	67,461	54,639	85,192	85,192	85,192	30,553
1471 Life & Air Travel Insurance	330	329	244	329	329	329	85
1472 Dental Insurance	6,589	7,000	5,395	5,880	5,880	5,880	485
1500 Retirement	76,753	98,721	63,360	89,461	89,461	89,461	26,101
1600 FICA	29,863	31,967	22,064	33,653	33,653	33,653	11,589
1700 Workers' Compensation	25,477	20,633	20,633	21,817	21,817	21,817	1,184
<b>Total Salaries &amp; Employee Benefits</b>	<b>610,287</b>	<b>647,109</b>	<b>462,750</b>	<b>680,703</b>	<b>680,703</b>	<b>680,703</b>	<b>217,953</b>
<b>Services and Supplies</b>							
2106 Communications	7,854	6,000	5,129	6,000	6,000	6,000	871
2110 Insurance	5,016	5,220	5,220	5,180	5,180	5,180	(40)
2112 Maintenance-Equipment	930	1,000	0	1,000	1,000	1,000	1,000
2115 Memberships	580	4,774	3,450	4,000	4,000	4,000	550
2116 Postage	0	500	0	500	500	500	500
2117 Office Supplies	8,780	10,000	7,018	10,000	10,000	10,000	2,982
2118 Professional & Special Service	28,448	30,000	19,066	30,000	30,000	30,000	10,934

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2120 Rents & Leases - Equipment	0	0	396	400	400	400	4
2121 Rents & Leases - Structures	31,644	35,000	35,139	35,000	35,000	35,000	(139)
2123 Special Departmental Expense	2,451	8,000	15,124	8,000	8,000	8,000	(7,124)
2125 Transportation & Travel	5,463	10,000	5,224	10,000	10,000	10,000	4,776
2126 Utilities	1,226	5,000	682	5,000	5,000	5,000	4,318
2148 Computer Software	14,400	14,400	14,400	14,400	14,400	14,400	0
2194 Recruiting and Employment Cost	2,007	200	656	200	200	200	(456)
2225 Transportation-Out of County	27,884	42,000	24,918	42,000	42,000	42,000	17,082
2317 Office Expense - Equipment	0	3,094	0	3,094	3,094	3,094	3,094
2614 Staff Development & Training	2,246	8,000	254	8,000	8,000	8,000	7,746
2715 Expert Witness	2,547	1,800	274	1,800	1,800	1,800	1,526
<b>Total Services and Supplies</b>	<b>141,476</b>	<b>184,988</b>	<b>136,950</b>	<b>184,574</b>	<b>184,574</b>	<b>184,574</b>	<b>47,624</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,323	1,742	1,742	1,765	1,765	1,765	23
3137 A-87 Overhead Charges	0	0	0	84,255	84,255	84,255	84,255
3300 Depreciation Expense	221	0	0	0	0	0	0
3451 'MAA/TCM' Admin Costs/Health	3,865	11,242	3,820	15,891	15,891	15,891	12,071
3513 Communications/Utility Charges	177	151	151	139	139	139	(12)
3928 Expense Transfers	58,766	0	28,184	0	0	0	(28,184)
3940 Central Service Charges	0	0	0	1,229	1,229	1,229	1,229
<b>Total Other Charges</b>	<b>64,352</b>	<b>13,135</b>	<b>33,897</b>	<b>103,279</b>	<b>103,279</b>	<b>103,279</b>	<b>69,382</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(521,680)	(521,680)	(521,680)	(600,118)	(600,118)	(600,118)	(78,438)
<b>Total General Fund Contribution</b>	<b>(521,680)</b>	<b>(521,680)</b>	<b>(521,680)</b>	<b>(600,118)</b>	<b>(600,118)</b>	<b>(600,118)</b>	<b>(78,438)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 273 Public Guardian - Conservator</b>		<b>294,435</b>	<b>323,552</b>	<b>111,917</b>	<b>368,438</b>	<b>368,438</b>	<b>368,438</b>	<b>256,521</b>
<b>274 Office of Emergency Services</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	66,249	58,394	54,842	62,641	62,641	62,641	7,799
1400	Extra Help	36,716	17,638	13,673	0	0	0	(13,673)
1450	Unemployment Insurance	599	641	513	188	188	188	(325)
1460	Overtime	503	0	0	0	0	0	0
1470	Health Insurance	7,838	11,819	2,209	13,387	13,387	13,387	11,178
1471	Life & Air Travel Insurance	41	59	58	59	59	59	1
1472	Dental Insurance	620	875	875	735	735	735	(140)
1475	Salaries Reimbursed	37,144	40,000	20,000	36,471	36,471	36,471	16,471
1500	Retirement	10,431	13,796	12,720	13,788	13,788	13,788	1,068
1600	FICA	6,744	5,707	4,463	4,792	4,792	4,792	329
1700	Workers' Compensation	1,203	1,856	1,856	1,794	1,794	1,794	(62)
<b>Total Salaries &amp; Employee Benefits</b>		<b>168,088</b>	<b>150,785</b>	<b>111,209</b>	<b>133,855</b>	<b>133,855</b>	<b>133,855</b>	<b>22,646</b>
<b>Services and Supplies</b>								
2106	Communications	7,070	6,200	20,394	20,221	20,221	20,221	(173)
2110	Insurance	3,217	3,082	3,082	2,623	2,623	2,623	(459)
2112	Maintenance-Equipment	353	3,000	269	800	800	800	531
2115	Memberships	410	5,000	225	225	225	225	0
2116	Postage	49	1,000	66	250	250	250	184
2117	Office Supplies	7,751	2,000	412	308	308	308	(104)
2119	Publications & Legal Notices	0	0	114	0	0	0	(114)
2120	Rents & Leases - Equipment	1,242	1,200	967	1,200	1,200	1,200	233
2121	Rents & Leases - Structures	0	0	350	350	350	350	0
2123	Special Departmental Expense	173	0	325	0	0	0	(325)
2125	Transportation & Travel	691	1,000	156	500	500	500	344
2126	Utilities	6,760	6,500	5,668	6,500	6,500	6,500	832
2148	Computer Software	1,371	1,200	0	2,000	2,000	2,000	2,000
2225	Transportation-Out of County	101	1,000	391	2,000	2,000	2,000	1,609
2317	Office Expense - Equipment	8,619	0	0	0	0	0	0
2614	Staff Development & Training	20,000	20,000	23,035	31,500	31,500	31,500	8,465

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>57,807</b>	<b>51,182</b>	<b>55,454</b>	<b>68,477</b>	<b>68,477</b>	<b>68,477</b>	<b>13,023</b>
<b>Other Charges</b>							
3124 Disaster Response Contingency	0	20,000	0	20,000	20,000	20,000	20,000
3125 Information Services Charges	6,988	7,997	7,997	8,145	8,145	8,145	148
3300 Depreciation Expense	38,895	0	0	0	0	0	0
3513 Communications/Utility Charges	932	765	765	1,337	1,337	1,337	572
3940 Central Service Charges	293	1,022	1,022	833	833	833	(189)
<b>Total Other Charges</b>	<b>47,108</b>	<b>29,784</b>	<b>9,784</b>	<b>30,315</b>	<b>30,315</b>	<b>30,315</b>	<b>20,531</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	0	0	7,620	0	0	0	(7,620)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,620)</b>
<b>Total 274 Office of Emergency Services</b>	<b>273,003</b>	<b>231,751</b>	<b>184,067</b>	<b>232,647</b>	<b>232,647</b>	<b>232,647</b>	<b>48,580</b>
<b>275 Economic Development Division</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	289,767	255,489	166,432	346,386	248,021	248,021	81,589
1450 Unemployment Insurance	2,021	1,966	1,145	744	744	744	(401)
1460 Overtime	0	0	107	0	0	0	(107)
1470 Health Insurance	48,926	48,039	29,963	49,425	49,425	49,425	19,462
1471 Life & Air Travel Insurance	221	164	102	164	164	164	62
1472 Dental Insurance	4,651	3,500	2,333	2,940	2,940	2,940	607
1475 Salaries Reimbursed	(277,043)	(239,306)	(150,035)	(241,371)	(241,371)	(241,371)	(91,336)
1500 Retirement	65,183	61,936	37,692	53,292	53,292	53,292	15,600
1600 FICA	20,886	20,055	12,204	18,974	18,974	18,974	6,770
1700 Workers' Compensation	18,231	6,284	6,284	6,123	6,123	6,123	(161)
<b>Total Salaries &amp; Employee Benefits</b>	<b>172,843</b>	<b>158,127</b>	<b>106,227</b>	<b>236,677</b>	<b>138,312</b>	<b>138,312</b>	<b>32,085</b>
<b>Services and Supplies</b>							
2106 Communications	3,801	3,000	2,675	3,500	3,500	3,500	825
2109 Household Expense	0	225	39	200	200	200	161
2110 Insurance	6,349	6,039	6,039	4,664	4,664	4,664	(1,375)
2112 Maintenance-Equipment	0	500	0	500	500	500	500

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2115 Memberships	75	0	0	0	0	0	0
2116 Postage	302	1,000	263	500	500	500	237
2117 Office Supplies	1,490	2,000	867	2,000	2,000	2,000	1,133
2118 Professional & Special Service	410	2,345	1,650	2,000	2,000	2,000	350
2119 Publications & Legal Notices	284	500	0	500	500	500	500
2120 Rents & Leases - Equipment	2,056	3,000	1,642	2,500	2,500	2,500	858
2121 Rents & Leases - Structures	23,160	23,496	20,712	19,320	19,320	19,320	(1,392)
2123 Special Departmental Expense	0	750	0	750	750	750	750
2125 Transportation & Travel	249	200	25	200	200	200	175
2148 Computer Software	1,342	1,000	1,155	400	400	400	(755)
2225 Transportation-Out of County	1,772	1,500	437	1,500	1,500	1,500	1,063
2317 Office Expense - Equipment	2,265	0	0	0	0	0	0
2614 Staff Development & Training	714	2,500	3,475	3,500	3,500	3,500	25
<b>Total Services and Supplies</b>	<b>44,269</b>	<b>48,055</b>	<b>38,979</b>	<b>42,034</b>	<b>42,034</b>	<b>42,034</b>	<b>3,055</b>
<b>Other Charges</b>							
3125 Information Services Charges	20,436	25,282	25,282	26,133	26,133	26,133	851
3137 A-87 Overhead Charges	116,593	36,048	36,048	19,715	19,715	19,715	(16,333)
3204 Admin Charges from Planning	638	1,000	173	1,500	1,500	1,500	1,327
3254 Admin Charges-Building	0	0	157	0	0	0	(157)
3429 Industry Driven Tourism	12,764	0	0	0	0	0	0
3513 Communications/Utility Charges	528	534	534	564	564	564	30
3530 Micro-Enterprise Activities	0	130,000	207	0	0	0	(207)
3540 CDBG CEDS Update 2012	42,012	15,000	0	0	0	0	0
3564 Business Assistance Loans	0	0	189	0	0	0	(189)
3565 CDBG Economic Dev-PT&A	0	75,000	80,722	0	0	0	(80,722)
3570 Grant Match/Leverage Fund	0	5,000	0	5,000	5,000	5,000	5,000
3596 EPA Brownfields - RLA	618,581	540,937	273,620	0	0	0	(273,620)
3717 HWF Best Humboldt Grant	3,295	0	0	0	0	0	0
3718 HWF Forest Product Initiative	211,585	0	0	0	0	0	0
3928 Expense Transfers	0	10,000	187	10,000	10,000	10,000	9,813
3940 Central Service Charges	1,462	890	890	773	773	773	(117)
<b>Total Other Charges</b>	<b>1,027,894</b>	<b>839,691</b>	<b>418,009</b>	<b>63,685</b>	<b>63,685</b>	<b>63,685</b>	<b>(354,324)</b>

**Fixed Assets**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9136 Cost Applied - Planning	(41,800)	(220,000)	(12,260)	0	0	0	12,260
9138 Cost Applied	(232,567)	(41,915)	(16,133)	(10,700)	(10,700)	(10,700)	5,433
9148 Cost Applied - WIB	(35,248)	(28,988)	(19,863)	(6,662)	(6,662)	(6,662)	13,201
<b>Total Intrafund Transfers</b>	<b>(309,615)</b>	<b>(290,903)</b>	<b>(48,256)</b>	<b>(17,362)</b>	<b>(17,362)</b>	<b>(17,362)</b>	<b>30,894</b>
<b>Operating Revenue &amp; Contributn</b>							
<b>Total Operating Revenue &amp; Contributn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
<b>Total General Fund Contribution</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 275 Economic Development Division</b>	<b>935,391</b>	<b>754,970</b>	<b>514,959</b>	<b>325,034</b>	<b>226,669</b>	<b>226,669</b>	<b>(288,290)</b>
<b>277 Current Planning Department</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	960,326	1,023,378	973,588	1,086,350	1,086,350	1,086,350	112,762
1400 Extra Help	8,130	0	5,505	0	0	0	(5,505)
1450 Unemployment Insurance	7,008	7,675	6,802	3,260	3,260	3,260	(3,542)
1460 Overtime	911	0	3,662	0	0	0	(3,662)
1470 Health Insurance	117,808	132,586	131,825	161,481	161,481	161,481	29,656
1471 Life & Air Travel Insurance	705	656	617	657	657	657	40
1472 Dental Insurance	14,457	14,000	13,197	11,760	11,760	11,760	(1,437)
1475 Salaries Reimbursed	(204,927)	(231,966)	(122,956)	(311,165)	(311,165)	(311,165)	(188,209)
1500 Retirement	214,823	241,773	218,507	235,606	235,606	235,606	17,099
1600 FICA	73,076	78,289	73,075	83,106	83,106	83,106	10,031
1700 Workers' Compensation	22,746	23,189	23,189	26,652	26,652	26,652	3,463

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,215,063</b>	<b>1,289,580</b>	<b>1,327,011</b>	<b>1,297,707</b>	<b>1,297,707</b>	<b>1,297,707</b>	<b>(29,304)</b>
<b>Services and Supplies</b>								
2106	Communications	2,119	2,000	2,522	2,000	2,000	2,000	(522)
2110	Insurance	240,318	320,108	320,108	314,030	314,030	314,030	(6,078)
2113	Maintenance-Structures	0	0	2,294	0	0	0	(2,294)
2116	Postage	5,128	4,500	5,872	4,250	4,250	4,250	(1,622)
2117	Office Supplies	7,932	7,000	9,050	5,500	5,500	5,500	(3,550)
2118	Professional & Special Service	35,599	50,000	40,270	45,000	45,000	45,000	4,730
2119	Publications & Legal Notices	23,053	18,000	21,392	17,500	17,500	17,500	(3,892)
2120	Rents & Leases - Equipment	11,063	10,000	7,397	7,500	7,500	7,500	103
2123	Special Departmental Expense	1,332	2,000	1,790	2,000	2,000	2,000	210
2125	Transportation & Travel	2,349	2,000	2,652	2,500	2,500	2,500	(152)
2126	Utilities	14,523	15,000	14,424	12,000	12,000	12,000	(2,424)
2147	Media	1,260	1,500	2,984	3,000	3,000	3,000	16
2148	Computer Software	3,548	9,000	3,921	9,900	9,900	9,900	5,979
2217	Books & Periodicals	0	0	588	500	500	500	(88)
2225	Transportation-Out of County	1,481	2,500	718	1,000	1,000	1,000	282
2317	Office Expense - Equipment	0	500	6,324	15,500	15,500	15,500	9,176
2323	Special Dept Expense	7,775	9,000	8,693	9,000	9,000	9,000	307
2614	Staff Development & Training	1,600	7,500	450	5,500	5,500	5,500	5,050
<b>Total Services and Supplies</b>		<b>359,080</b>	<b>460,608</b>	<b>451,449</b>	<b>456,680</b>	<b>456,680</b>	<b>456,680</b>	<b>5,231</b>
<b>Other Charges</b>								
3125	Information Services Charges	25,385	30,522	30,522	35,265	35,265	35,265	4,743
3254	Admin Charges-Building	71,825	87,466	50,434	65,367	65,367	65,367	14,933
3287	Admin Chgs Advanced Planning	29,572	26,091	(22,941)	70,016	70,016	70,016	92,957
3300	Depreciation Expense	21,595	0	0	0	0	0	0
3513	Communications/Utility Charges	1,631	1,595	1,595	1,957	1,957	1,957	362
3940	Central Service Charges	2,506	1,514	1,514	1,288	1,288	1,288	(226)
<b>Total Other Charges</b>		<b>152,514</b>	<b>147,188</b>	<b>61,124</b>	<b>173,893</b>	<b>173,893</b>	<b>173,893</b>	<b>112,769</b>
<b>Fixed Assets</b>								
8066	Computer Equipment	0	0	13,218	0	0	0	(13,218)
8998	Building Modification	0	41,222	630	0	0	0	(630)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>41,222</b>	<b>13,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13,848)</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 277 Current Planning Department</b>	<b>1,726,657</b>	<b>1,938,598</b>	<b>1,853,432</b>	<b>1,928,280</b>	<b>1,928,280</b>	<b>1,928,280</b>	<b>74,848</b>
<b>278 Animal Control</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	333,212	349,228	324,849	368,793	368,793	368,793	43,944
1400 Extra Help	17,641	28,816	34,439	12,915	12,915	12,915	(21,524)
1450 Unemployment Insurance	2,539	2,980	2,444	1,191	1,191	1,191	(1,253)
1460 Overtime	5,403	7,000	7,656	7,000	7,000	7,000	(656)
1470 Health Insurance	71,782	82,571	72,801	102,528	102,528	102,528	29,727
1471 Life & Air Travel Insurance	363	351	300	353	353	353	53
1472 Dental Insurance	8,682	8,750	7,437	7,350	7,350	7,350	(87)
1475 Salaries Reimbursed	0	0	491	0	0	0	(491)
1500 Retirement	74,356	82,506	68,741	79,243	79,243	79,243	10,502
1600 FICA	26,519	28,921	27,475	29,201	29,201	29,201	1,726
1700 Workers' Compensation	29,383	32,795	32,795	50,869	50,869	50,869	18,074
<b>Total Salaries &amp; Employee Benefits</b>	<b>569,880</b>	<b>623,918</b>	<b>579,428</b>	<b>659,443</b>	<b>659,443</b>	<b>659,443</b>	<b>80,015</b>
<b>Services and Supplies</b>							
2103 Clothing / Employee	9	100	1,513	300	300	300	(1,213)
2106 Communications	2,467	1,966	2,397	2,500	2,500	2,500	103
2109 Household Expense	14,216	15,000	8,343	12,000	12,000	12,000	3,657
2110 Insurance	42,825	12,911	12,911	11,980	11,980	11,980	(931)
2112 Maintenance-Equipment	2,032	2,500	1,421	2,000	2,000	2,000	579
2113 Maintenance-Structures	851	1,000	1,745	2,000	2,000	2,000	255
2116 Postage	15,142	15,000	10,886	15,000	15,000	15,000	4,114
2117 Office Supplies	3,775	4,000	4,191	4,000	4,000	4,000	(191)
2118 Professional & Special Service	46,638	45,000	41,757	45,000	45,000	45,000	3,243
2119 Publications & Legal Notices	0	100	97	0	0	0	(97)
2120 Rents & Leases - Equipment	1,601	1,750	2,013	2,000	2,000	2,000	(13)
2121 Rents & Leases - Structures	4,502	4,600	4,502	4,600	4,600	4,600	98



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2123 Special Departmental Expense	31,080	30,000	53,319	49,096	49,096	49,096	(4,223)
2125 Transportation & Travel	41,862	55,000	32,440	48,000	48,000	48,000	15,560
2126 Utilities	38,349	36,000	33,383	36,000	36,000	36,000	2,617
2148 Computer Software	10,320	1,000	10,440	10,368	10,368	10,368	(72)
2203 Spay/Neuter Payments to Vets	34,874	39,000	29,671	39,000	39,000	39,000	9,329
2217 Books & Periodicals	228	250	288	300	300	300	12
2225 Transportation-Out of County	3,405	4,000	750	1,500	1,500	1,500	750
2614 Staff Development & Training	0	0	400	400	400	400	0
<b>Total Services and Supplies</b>	<b>294,176</b>	<b>269,177</b>	<b>252,467</b>	<b>286,044</b>	<b>286,044</b>	<b>286,044</b>	<b>33,577</b>
<b>Other Charges</b>							
3125 Information Services Charges	12,607	15,054	15,054	15,368	15,368	15,368	314
3300 Depreciation Expense	88,484	0	0	0	0	0	0
3513 Communications/Utility Charges	1,945	1,494	1,494	1,499	1,499	1,499	5
3940 Central Service Charges	2,506	2,782	2,782	2,855	2,855	2,855	73
<b>Total Other Charges</b>	<b>105,542</b>	<b>19,330</b>	<b>19,330</b>	<b>19,722</b>	<b>19,722</b>	<b>19,722</b>	<b>392</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 278 Animal Control</b>	<b>969,598</b>	<b>912,425</b>	<b>851,225</b>	<b>965,209</b>	<b>965,209</b>	<b>965,209</b>	<b>113,984</b>
<b>279 Wildlife Services</b>							
<b>Services and Supplies</b>							
2325 Contract Services	63,874	68,151	65,505	68,831	68,831	68,831	3,326
<b>Total Services and Supplies</b>	<b>63,874</b>	<b>68,151</b>	<b>65,505</b>	<b>68,831</b>	<b>68,831</b>	<b>68,831</b>	<b>3,326</b>
<b>Total 279 Wildlife Services</b>	<b>63,874</b>	<b>68,151</b>	<b>65,505</b>	<b>68,831</b>	<b>68,831</b>	<b>68,831</b>	<b>3,326</b>
<b>281 Forester &amp; Warden</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3523 Cooperative Dispatch	89,850	103,556	30,673	130,236	130,236	130,236	99,563
3528 Cont to Other Agencies-State	171,952	223,366	21,474	236,437	236,437	236,437	214,963
<b>Total Other Charges</b>	<b>261,802</b>	<b>326,922</b>	<b>52,147</b>	<b>366,673</b>	<b>366,673</b>	<b>366,673</b>	<b>314,526</b>
<b>Total 281 Forester &amp; Warden</b>	<b>261,802</b>	<b>326,922</b>	<b>52,147</b>	<b>366,673</b>	<b>366,673</b>	<b>366,673</b>	<b>314,526</b>
<b>282 Advanced Planning Department</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	384,942	396,516	374,036	429,345	429,345	429,345	55,309
1400 Extra Help	0	0	23,986	10,000	10,000	10,000	(13,986)
1450 Unemployment Insurance	2,910	2,974	3,041	1,882	1,882	1,882	(1,159)
1460 Overtime	0	0	482	0	0	0	(482)
1470 Health Insurance	34,961	46,901	39,269	46,676	46,676	46,676	7,407
1471 Life & Air Travel Insurance	286	258	248	258	258	258	10
1472 Dental Insurance	5,581	5,250	5,104	4,410	4,410	4,410	(694)
1475 Salaries Reimbursed	(41,892)	(46,886)	(6,366)	(128,467)	(128,467)	(128,467)	(122,101)
1500 Retirement	86,691	93,677	87,185	92,254	92,254	92,254	5,069
1600 FICA	30,008	30,334	29,920	32,845	32,845	32,845	2,925
1700 Workers' Compensation	6,252	7,965	7,965	9,354	9,354	9,354	1,389
<b>Total Salaries &amp; Employee Benefits</b>	<b>509,739</b>	<b>536,989</b>	<b>564,870</b>	<b>498,557</b>	<b>498,557</b>	<b>498,557</b>	<b>(66,313)</b>
<b>Services and Supplies</b>							
2106 Communications	944	500	795	500	500	500	(295)
2110 Insurance	4,061	5,364	5,364	5,076	5,076	5,076	(288)
2115 Memberships	555	0	555	0	0	0	(555)
2116 Postage	571	1,000	518	600	600	600	82
2117 Office Supplies	3,488	5,000	3,604	4,750	4,750	4,750	1,146
2118 Professional & Special Service	500	80,000	800	150,000	150,000	150,000	149,200
2119 Publications & Legal Notices	12,584	8,000	5,516	5,500	5,500	5,500	(16)
2120 Rents & Leases - Equipment	2,447	1,500	2,309	2,250	2,250	2,250	(59)
2123 Special Departmental Expense	1,865	2,600	500	1,000	1,000	1,000	500
2125 Transportation & Travel	880	750	685	750	750	750	65
2126 Utilities	6,836	5,500	3,713	5,500	5,500	5,500	1,787
2147 Media	0	7,000	6,333	3,500	3,500	3,500	(2,833)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2148	Computer Software	8,908	8,000	7,325	8,000	8,000	8,000	675
2217	Books & Periodicals	71	0	0	0	0	0	0
2225	Transportation-Out of County	7,521	2,350	2,019	4,000	4,000	4,000	1,981
2317	Office Expense - Equipment	0	1,891	0	2,000	2,000	2,000	2,000
2614	Staff Development & Training	1,691	5,150	1,296	2,500	2,500	2,500	1,204
<b>Total Services and Supplies</b>		<b>52,922</b>	<b>134,605</b>	<b>41,332</b>	<b>195,926</b>	<b>195,926</b>	<b>195,926</b>	<b>154,594</b>
<b>Other Charges</b>								
3125	Information Services Charges	12,547	15,571	15,571	16,062	16,062	16,062	491
3204	Admin Charges from Planning	72,626	90,701	67,424	32,152	32,152	32,152	(35,272)
3254	Admin Charges-Building	5,416	11,110	6,655	9,576	9,576	9,576	2,921
3256	Admin Charges Economic Dev Div	11,259	15,000	8,152	0	0	0	(8,152)
3406	Coastal Conservancy Grant	0	15,000	235	5,000	5,000	5,000	4,765
3409	CDBG FTHB Grant	212,321	350,000	432,295	200,000	200,000	200,000	(232,295)
3530	Micro-Enterprise Activities	130,434	250,000	80,411	150,000	150,000	150,000	69,589
3540	CDBG CEDS Update 2012	41,503	15,000	2,088	18,000	18,000	18,000	15,912
3541	Housing RLF Grant/Activity Del	0	120,000	0	100,000	100,000	100,000	100,000
3546	Regulatory Ombudsman Study	0	20,000	0	0	0	0	0
3551	HOME Program FTHB	230,928	100,000	89,168	600,000	600,000	600,000	510,832
3564	Business Assistance Loans	0	80,000	0	80,000	80,000	80,000	80,000
3565	CDBG Economic Dev-PT&A	0	75,000	15,294	15,000	15,000	15,000	(294)
3584	CalHOME Revolving Loan	33,494	130,000	55,027	150,000	150,000	150,000	94,973
3585	HOME Revolving Loan	0	25,000	1,100	100,000	100,000	100,000	98,900
3596	EPA Brownfields - RLA	0	0	33,896	0	0	0	(33,896)
3940	Central Service Charges	481	776	776	1,070	1,070	1,070	294
<b>Total Other Charges</b>		<b>751,009</b>	<b>1,313,158</b>	<b>808,092</b>	<b>1,476,860</b>	<b>1,476,860</b>	<b>1,476,860</b>	<b>668,768</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9375	Map Fees	0	0	(150)	(150)	(150)	(150)	0
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>(150)</b>	<b>0</b>
<b>Total 282 Advanced Planning Department</b>		<b>1,313,670</b>	<b>1,984,752</b>	<b>1,414,144</b>	<b>2,171,193</b>	<b>2,171,193</b>	<b>2,171,193</b>	<b>757,049</b>

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>284 Local Agency Formation Commiss</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 284 Local Agency Formation Commiss</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>285 PROB ENV PRESERV PROJECT</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 285 PROB ENV PRESERV PROJECT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>286 Headwaters Division</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	13,306	0	330	0	0	0	(330)
1400 Extra Help	0	0	3,961	0	0	0	(3,961)
1450 Unemployment Insurance	75	0	26	0	0	0	(26)
1470 Health Insurance	845	0	1,292	0	0	0	(1,292)
1471 Life & Air Travel Insurance	11	0	0	0	0	0	0
1472 Dental Insurance	155	0	0	0	0	0	0
1500 Retirement	2,117	0	936	0	0	0	(936)
1600 FICA	1,068	0	263	0	0	0	(263)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1700 Workers' Compensation	1,498	1,082	1,082	0	0	0	(1,082)
<b>Total Salaries &amp; Employee Benefits</b>	<b>19,075</b>	<b>1,082</b>	<b>7,890</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,890)</b>
<b>Services and Supplies</b>							
2110 Insurance	967	731	731	12	12	12	(719)
2115 Memberships	250	500	205	200	200	200	(5)
2117 Office Supplies	229	350	289	250	250	250	(39)
2118 Professional & Special Service	6,840	23,500	2,797	10,000	10,000	10,000	7,203
2119 Publications & Legal Notices	0	200	0	200	200	200	200
2123 Special Departmental Expense	1,109	1,000	841	1,000	1,000	1,000	159
2125 Transportation & Travel	0	1,000	0	1,000	1,000	1,000	1,000
2148 Computer Software	291	500	315	0	0	0	(315)
2225 Transportation-Out of County	0	500	0	500	500	500	500
2317 Office Expense - Equipment	1,134	0	1,538	0	0	0	(1,538)
2561 Mini Grants	8,989	10,000	1,000	10,000	10,000	10,000	9,000
2614 Staff Development & Training	94	1,000	0	1,000	1,000	1,000	1,000
2920 Audit Expense	0	1,500	0	1,500	1,500	1,500	1,500
<b>Total Services and Supplies</b>	<b>19,903</b>	<b>40,781</b>	<b>7,716</b>	<b>25,662</b>	<b>25,662</b>	<b>25,662</b>	<b>17,946</b>
<b>Other Charges</b>							
3109 Grant Fund Disbursements	156,463	108,291	31,000	26,593	26,593	26,593	(4,407)
3137 A-87 Overhead Charges	18,862	45,264	45,264	139,333	58,121	58,121	12,857
3244 Admin. Chgs from Econ Develop	36,432	41,915	14,276	10,700	10,700	10,700	(3,576)
3246 CIF Grants	32,620	135,800	0	210,800	210,800	210,800	210,800
3591 Grant Fund Initiative Disburse	295,845	100,000	0	0	0	0	0
3928 Expense Transfers	53,181	79,011	52,130	81,657	81,657	81,657	29,527
3940 Central Service Charges	606	625	625	773	773	773	148
<b>Total Other Charges</b>	<b>594,009</b>	<b>510,906</b>	<b>143,295</b>	<b>469,856</b>	<b>388,644</b>	<b>388,644</b>	<b>245,349</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 286 Headwaters Division</b>	<b>632,987</b>	<b>552,769</b>	<b>158,901</b>	<b>495,518</b>	<b>414,306</b>	<b>414,306</b>	<b>255,405</b>
<b>287 Workforce Investment</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2115 Memberships	1,040	3,000	2,243	3,000	3,000	3,000	757
2116 Postage	38	100	21	100	100	100	79
2117 Office Supplies	236	250	236	250	250	250	14
2118 Professional & Special Service	360	3,000	0	3,000	3,000	3,000	3,000
2119 Publications & Legal Notices	231	400	221	400	400	400	179
2123 Special Departmental Expense	764	700	490	700	700	700	210
2125 Transportation & Travel	779	400	206	400	400	400	194
2225 Transportation-Out of County	1,287	2,500	5,078	2,500	2,500	2,500	(2,578)
2317 Office Expense - Equipment	2,265	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>7,000</b>	<b>10,350</b>	<b>8,495</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>1,855</b>
<b>Other Charges</b>							
3017 Small Grants Program	0	0	1,837	0	0	0	(1,837)
3137 A-87 Overhead Charges	5,962	18,051	18,051	(4,362)	(4,362)	(4,362)	(22,413)
3244 Admin. Chgs from Econ Develop	152,608	146,520	113,144	189,139	189,139	189,139	75,995
3598 Dislocated Worker (501) ETD	141,847	334,252	245,291	312,302	312,302	312,302	67,011
3600 Rapid Response (540) ETD	115,969	119,233	67,199	164,171	164,171	164,171	96,972
3601 Adult Worker (201) ETD	316,060	367,802	472,463	345,595	345,595	345,595	(126,868)
3602 Layoff Aversion	0	0	29,725	43,975	43,975	43,975	14,250
3603 25% Supp Dislocated Worker	357,755	392,000	277,144	0	0	0	(277,144)
3605 Youth Contractor (301) NHUSD	89,142	77,230	58,183	79,168	79,168	79,168	20,985
3606 Youth Contract (301) ETD	18,250	23,036	19,587	23,777	23,777	23,777	4,190
3607 Youth Contract (301) ECD	105,916	104,342	52,032	98,542	98,542	98,542	46,510
3608 Youth Contract (301) FUHSD	72,761	69,277	36,201	70,169	70,169	70,169	33,968
3609 Youth Contract (301) KTJUSD	47,597	46,228	38,271	56,530	56,530	56,530	18,259

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3610	Youth Contract 301 Step Up	46,831	35,400	12,928	34,847	34,847	34,847	21,919
3611	Youth Contract SHUHSD	53,098	44,785	27,448	48,570	48,570	48,570	21,122
3940	Central Service Charges	460	587	587	674	674	674	87
<b>Total Other Charges</b>		<b>1,524,256</b>	<b>1,778,743</b>	<b>1,470,091</b>	<b>1,463,097</b>	<b>1,463,097</b>	<b>1,463,097</b>	<b>(6,994)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9333	WIB Reimbursement from EDD	(5,453)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>		<b>(5,453)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>								
<b>Total Grants</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 287 Workforce Investment</b>		<b>1,525,803</b>	<b>1,789,093</b>	<b>1,478,586</b>	<b>1,473,447</b>	<b>1,473,447</b>	<b>1,473,447</b>	<b>(5,139)</b>
<b>288 Redevelopment</b>								
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 288 Redevelopment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>289 CDS Natural Resources Planning</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	223,420	222,404	200,801	240,712	240,712	240,712	39,911
1400	Extra Help	14,158	15,000	14,645	17,885	17,885	17,885	3,240
1450	Unemployment Insurance	1,732	1,669	1,578	777	777	777	(801)
1460	Overtime	145	0	59	0	0	0	(59)
1470	Health Insurance	29,059	41,849	32,408	44,980	44,980	44,980	12,572
1471	Life & Air Travel Insurance	160	142	129	142	142	142	13
1472	Dental Insurance	3,411	3,500	3,208	2,940	2,940	2,940	(268)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1500	Retirement	49,605	52,543	49,039	51,722	51,722	51,722	2,683
1600	FICA	18,131	17,014	16,394	19,783	19,783	19,783	3,389
1700	Workers' Compensation	4,687	6,189	6,189	5,992	5,992	5,992	(197)
<b>Total Salaries &amp; Employee Benefits</b>		<b>344,508</b>	<b>360,310</b>	<b>324,450</b>	<b>384,933</b>	<b>384,933</b>	<b>384,933</b>	<b>60,483</b>
<b>Services and Supplies</b>								
2106	Communications	3,852	4,200	2,816	4,920	4,920	4,920	2,104
2110	Insurance	4,009	4,891	4,891	3,800	3,800	3,800	(1,091)
2112	Maintenance-Equipment	0	300	22	300	300	300	278
2113	Maintenance-Structures	143	500	0	500	500	500	500
2116	Postage	159	300	169	200	200	200	31
2117	Office Supplies	1,192	1,500	2,129	2,000	2,000	2,000	(129)
2118	Professional & Special Service	358,993	850,000	207,462	1,390,000	1,390,000	1,390,000	1,182,538
2119	Publications & Legal Notices	0	200	0	200	200	200	200
2120	Rents & Leases - Equipment	1,946	2,000	2,059	2,000	2,000	2,000	(59)
2121	Rents & Leases - Structures	25,945	23,500	28,415	23,500	23,500	23,500	(4,915)
2125	Transportation & Travel	354	3,000	740	2,000	2,000	2,000	1,260
2148	Computer Software	1,297	2,000	1,139	2,000	2,000	2,000	861
2225	Transportation-Out of County	2,773	4,000	3,927	500	500	500	(3,427)
2317	Office Expense - Equipment	0	2,000	1,230	3,000	3,000	3,000	1,770
2614	Staff Development & Training	857	1,500	0	1,000	1,000	1,000	1,000
<b>Total Services and Supplies</b>		<b>401,520</b>	<b>899,891</b>	<b>254,999</b>	<b>1,435,920</b>	<b>1,435,920</b>	<b>1,435,920</b>	<b>1,180,921</b>
<b>Other Charges</b>								
3100	Title 3 Small Grant Program	76,906	0	2,100	5,000	5,000	5,000	2,900
3107	Title 3 Fire Plan Implementati	8,064	5,000	1,038	5,000	5,000	5,000	3,962
3114	USFS Clearinghouse Grant Fire	31,119	130,000	73,328	40,000	40,000	40,000	(33,328)
3125	Information Services Charges	4,421	5,193	5,193	10,052	10,052	10,052	4,859
3137	A-87 Overhead Charges	7,527	0	0	0	0	0	0
3287	Admin Chgs Advanced Planning	7,090	5,000	3,402	5,000	5,000	5,000	1,598
3722	Siskiyou Septage Closure	0	200,000	0	0	0	0	0
3723	HBMWD Ranney Collectors	0	600,000	15,962	0	0	0	(15,962)
3725	Big Rock CSD Stabilize Water	0	700,000	125,894	0	0	0	(125,894)
3726	Westhaven CSD Water Tank	34,587	220,000	0	0	0	0	0
3727	Salyer Storage Tanks	8,526	210,000	171,021	0	0	0	(171,021)



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

		2014-15	2015-16	2015-16	2016-17	2016-17	2016-17	Increase
	Object	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)
3729	Lower Mid-Klamath Habitat	0	200,000	0	0	0	0	0
3735	Fish Friendly Farming Program	23,795	190,000	109,103	0	0	0	(109,103)
3752	Sonoma County Water Agency	241,772	0	0	0	0	0	0
3760	County of Del Norte	33,559	220,000	1,591	0	0	0	(1,591)
3762	Big River Lower Mainstream Ren	25,323	623,000	497,475	0	0	0	(497,475)
3763	Forsythe Creek Upper Sediment	233,744	95,000	84,048	0	0	0	(84,048)
3764	Salmon Creek Sediment Reductio	80,377	50,000	10,456	0	0	0	(10,456)
3765	Mattole Integrated Coastal Wat	83,749	133,000	84,795	0	0	0	(84,795)
3766	Ackerman Creek Habitat	0	46,950	0	0	0	0	0
3767	Blue Lake Fieldbrook Pipeline	0	200,000	0	0	0	0	0
3768	Bodega Bay HU Water Resources	228,799	300,000	63,884	0	0	0	(63,884)
3769	Camp Creek Habitat Protection	0	300,000	0	0	0	0	0
3771	Copeland Creek Watershed	376,864	600,000	155,392	0	0	0	(155,392)
3772	Happy Camp Water Treatment	0	200,000	0	0	0	0	0
3773	Hwy 96 Stormceptor	5,700	40,000	24,711	0	0	0	(24,711)
3774	Indian Creek Sewer Pipeline	0	250,000	0	0	0	0	0
3776	Lower Russian River Water	153,230	201,000	90,399	0	0	0	(90,399)
3777	Mendocino Headwaters Water	88,980	250,000	305,673	0	0	0	(305,673)
3778	Mendocino Jumpstart Integrated	9,275	250,000	9,556	0	0	0	(9,556)
3779	Nissa-Kah Creek Fish Passage	0	400,000	0	0	0	0	0
3781	Russian River Arundo Donax	150,968	57,000	13,790	0	0	0	(13,790)
3782	Sustainable Forests Clean Watr	32,842	35,000	36,391	0	0	0	(36,391)
3783	Waterfall Gulch Transmission	99,444	200,000	423,055	0	0	0	(423,055)
3785	Lower Klamath River Habitats	0	300,000	193,028	0	0	0	(193,028)
3786	Gold Ridge Coastal Enhancement	7,255	250,000	50,788	0	0	0	(50,788)
3787	Gualala River Sediment Reducti	98,696	500,000	0	0	0	0	0
3788	West Weaver Creek Rehabilitati	1,518	240,000	43,548	0	0	0	(43,548)
3789	Russian River Ag Water Conserv	1,064	250,000	113,699	0	0	0	(113,699)
3790	Mendocino County Working Lands	9,434	173,000	115,063	0	0	0	(115,063)
3791	Weitchpec Water Station	0	100,000	0	0	0	0	0
3792	Rio Dell Metro Well Project	0	200,000	182,600	0	0	0	(182,600)
3793	Ukiah Water Supply Reliability	0	500,000	0	0	0	0	0
3794	Lewiston Park Water Co Meter	0	125,000	25,036	0	0	0	(25,036)
3797	Sanctuary Forest Flow Program	0	125,000	0	0	0	0	0
3798	Ag Water Conservation and Supp	0	500,000	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3799	Ft Bragg Reservoir Project	0	400,000	0	0	0	0	0
3800	Crescent City Elevated Water	0	200,000	19,667	0	0	0	(19,667)
3803	Lower Rockpile Creek	0	200,000	0	0	0	0	0
3804	Sonoma-Mendo Drought Relief	0	200,000	0	0	0	0	0
3805	Westhaven CSD Loss Reduction	0	200,000	5,498	0	0	0	(5,498)
3806	Prop 84 Implementation	0	0	0	2,505,000	2,505,000	2,505,000	2,505,000
3807	Prop 84 Round 2	0	0	0	1,737,950	1,737,950	1,737,950	1,737,950
3808	Prop 84 Drought	0	0	0	6,325,000	6,325,000	6,325,000	6,325,000
3809	Prop 84 Round 3	0	0	0	10,164,353	10,164,353	10,164,353	10,164,353
3928	Expense Transfers	22,677	40,000	16,967	30,000	30,000	30,000	13,033
3940	Central Service Charges	272	322	322	159	159	159	(163)
<b>Total Other Charges</b>		<b>2,187,577</b>	<b>11,419,465</b>	<b>3,074,473</b>	<b>20,827,514</b>	<b>20,827,514</b>	<b>20,827,514</b>	<b>17,753,041</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9346	Public Works Services	(1,793)	0	(76)	(8,500)	(8,500)	(8,500)	(8,424)
<b>Total Intrafund Transfers</b>		<b>(1,793)</b>	<b>0</b>	<b>(76)</b>	<b>(8,500)</b>	<b>(8,500)</b>	<b>(8,500)</b>	<b>(8,424)</b>
<b>Total 289 CDS Natural Resources Planning</b>		<b>2,931,812</b>	<b>12,679,666</b>	<b>3,653,846</b>	<b>22,639,867</b>	<b>22,639,867</b>	<b>22,639,867</b>	<b>18,986,021</b>
<b>290 Fish &amp; Game Advisory Committee</b>								
<b>Services and Supplies</b>								
2118	Professional & Special Service	3,000	3,000	3,000	3,000	3,000	3,000	0
2123	Special Departmental Expense	9,941	20,000	6,610	15,000	15,000	15,000	8,390
<b>Total Services and Supplies</b>		<b>12,941</b>	<b>23,000</b>	<b>9,610</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>8,390</b>
<b>Total 290 Fish &amp; Game Advisory Committee</b>		<b>12,941</b>	<b>23,000</b>	<b>9,610</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>8,390</b>
<b>291 Victim Advocacy &amp; Outreach</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	47,471	50,858	40,829	59,133	59,133	59,133	18,304
1400	Extra Help	1,565	3,088	0	6,835	6,835	6,835	6,835
1450	Unemployment Insurance	311	400	255	178	178	178	(77)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1460	Overtime	219	0	263	0	0	0	(263)
1470	Health Insurance	17,137	22,093	18,612	24,985	24,985	24,985	6,373
1471	Life & Air Travel Insurance	39	36	32	36	36	36	4
1472	Dental Insurance	930	875	802	735	735	735	(67)
1475	Salaries Reimbursed	21,584	0	0	0	0	0	0
1500	Retirement	10,486	12,745	9,409	12,706	12,706	12,706	3,297
1600	FICA	3,279	4,127	2,682	4,524	4,524	4,524	1,842
1700	Workers' Compensation	1,260	1,105	1,105	1,273	1,273	1,273	168
<b>Total Salaries &amp; Employee Benefits</b>		<b>104,281</b>	<b>95,327</b>	<b>73,989</b>	<b>110,405</b>	<b>110,405</b>	<b>110,405</b>	<b>36,416</b>
<b>Services and Supplies</b>								
2106	Communications	1,647	1,250	1,007	1,680	1,680	1,680	673
2110	Insurance	822	752	752	699	699	699	(53)
2116	Postage	80	65	62	120	120	120	58
2117	Office Supplies	3,908	1,700	4,717	9,133	9,133	9,133	4,416
2121	Rents & Leases - Structures	9,400	9,400	11,512	9,400	9,400	9,400	(2,112)
2123	Special Departmental Expense	0	500	0	2,500	2,500	2,500	2,500
2125	Transportation & Travel	1,060	8,157	1,686	12,000	12,000	12,000	10,314
2126	Utilities	1,188	1,000	977	1,440	1,440	1,440	463
2148	Computer Software	0	0	0	1,204	1,204	1,204	1,204
2225	Transportation-Out of County	2,491	8,157	2,702	1,891	1,891	1,891	(811)
2240	Emergency Victim Expenses	0	200	0	500	500	500	500
2317	Office Expense - Equipment	0	0	0	3,000	3,000	3,000	3,000
2614	Staff Development & Training	1,000	2,000	2,168	15,000	15,000	15,000	12,832
<b>Total Services and Supplies</b>		<b>21,596</b>	<b>33,181</b>	<b>25,583</b>	<b>58,567</b>	<b>58,567</b>	<b>58,567</b>	<b>32,984</b>
<b>Other Charges</b>								
3513	Communications/Utility Charges	45	0	0	0	0	0	0
3928	Expense Transfers	0	0	0	5,750	5,750	5,750	5,750
3940	Central Service Charges	105	492	492	278	278	278	(214)
<b>Total Other Charges</b>		<b>150</b>	<b>492</b>	<b>492</b>	<b>6,028</b>	<b>6,028</b>	<b>6,028</b>	<b>5,536</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(8,715)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>		<b>(8,715)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 291 Victim Advocacy &amp; Outreach</b>		<b>117,312</b>	<b>129,000</b>	<b>100,064</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>74,936</b>
<b>292 Public Defender Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	0	0	480,521	176,550	176,550	176,550
1400	Extra Help	0	0	0	43,346	0	0	0
1450	Unemployment Insurance	0	0	0	1,054	530	530	530
1470	Health Insurance	0	0	0	40,208	22,324	22,324	22,324
1471	Life & Air Travel Insurance	0	0	0	141	59	59	59
1472	Dental Insurance	0	0	0	2,940	1,470	1,470	1,470
1475	Salaries Reimbursed	0	0	0	0	(49,592)	(49,592)	(49,592)
1500	Retirement	0	0	0	77,304	38,860	38,860	38,860
1600	FICA	0	0	0	26,868	13,506	13,506	13,506
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>672,382</b>	<b>203,707</b>	<b>203,707</b>	<b>203,707</b>
<b>Services and Supplies</b>								
2317	Office Expense - Equipment	0	0	0	686	686	686	686
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>686</b>	<b>686</b>	<b>686</b>	<b>686</b>
<b>Total 292 Public Defender Measure Z</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>673,068</b>	<b>204,393</b>	<b>204,393</b>	<b>204,393</b>
<b>293 DHHS Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	0	0	321,980	321,980	321,980	321,980
1400	Extra Help	0	0	0	20,631	20,631	20,631	20,631
1450	Unemployment Insurance	0	0	0	2,415	2,415	2,415	2,415
1470	Health Insurance	0	0	0	44,918	44,918	44,918	44,918
1471	Life & Air Travel Insurance	0	0	0	282	282	282	282
1472	Dental Insurance	0	0	0	7,000	7,000	7,000	7,000
1500	Retirement	0	0	0	76,068	76,068	76,068	76,068
1600	FICA	0	0	0	24,632	24,632	24,632	24,632
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>497,926</b>	<b>497,926</b>	<b>497,926</b>	<b>497,926</b>
<b>Services and Supplies</b>								
2118	Professional & Special Service	0	0	0	35,000	35,000	35,000	35,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total 293 DHHS Measure Z</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>532,926</b>	<b>532,926</b>	<b>532,926</b>	<b>532,926</b>
<b>294 PUBLIC SAFETY REALIGNMENT</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	639,755	697,683	664,354	747,675	747,675	747,675	83,321
1400 Extra Help	10,153	20,000	3,346	8,000	8,000	8,000	4,654
1450 Unemployment Insurance	4,795	5,213	5,039	2,295	2,295	2,295	(2,744)
1460 Overtime	891	1,500	1,533	1,500	1,500	1,500	(33)
1470 Health Insurance	118,015	164,499	164,680	173,296	173,296	173,296	8,616
1471 Life & Air Travel Insurance	358	400	352	365	365	365	13
1472 Dental Insurance	10,775	12,250	10,937	9,555	9,555	9,555	(1,382)
1500 Retirement	178,051	205,753	191,640	218,331	218,331	218,331	26,691
1600 FICA	14,268	15,426	14,866	17,656	17,656	17,656	2,790
1700 Workers' Compensation	11,182	14,284	14,284	16,930	16,930	16,930	2,646
<b>Total Salaries &amp; Employee Benefits</b>	<b>988,243</b>	<b>1,137,008</b>	<b>1,071,031</b>	<b>1,195,603</b>	<b>1,195,603</b>	<b>1,195,603</b>	<b>124,572</b>
<b>Services and Supplies</b>							
2106 Communications	9,892	11,300	8,156	11,300	11,300	11,300	3,144
2109 Household Expense	1,239	1,100	1,171	1,500	1,500	1,500	329
2110 Insurance	7,266	9,660	9,660	9,227	9,227	9,227	(433)
2112 Maintenance-Equipment	0	1,500	0	1,500	1,500	1,500	1,500
2113 Maintenance-Structures	1,036	1,500	265	1,500	1,500	1,500	1,235
2116 Postage	397	500	216	500	500	500	284
2117 Office Supplies	6,350	7,000	3,365	5,000	5,000	5,000	1,635
2118 Professional & Special Service	165	500	180	500	500	500	320
2120 Rents & Leases - Equipment	3,895	3,500	4,028	4,500	4,500	4,500	472
2121 Rents & Leases - Structures	93,879	97,335	103,849	111,318	111,318	111,318	7,469
2123 Special Departmental Expense	12,167	16,000	3,679	15,000	15,000	15,000	11,321
2125 Transportation & Travel	14,803	10,000	10,039	12,000	12,000	12,000	1,961
2126 Utilities	9,614	14,000	8,358	14,000	14,000	14,000	5,642
2148 Computer Software	837	1,500	4,942	1,500	1,500	1,500	(3,442)
2194 Recruiting and Employment Cost	4,636	3,500	0	2,000	2,000	2,000	2,000
2225 Transportation-Out of County	3,617	5,000	6,090	4,000	4,000	4,000	(2,090)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2317	Office Expense - Equipment	4,753	2,000	1,617	2,500	2,500	2,500	883
2325	Contract Services	473,711	538,000	695,547	636,850	636,850	636,850	(58,697)
2481	Drug Testing	6,275	8,500	7,268	7,500	7,500	7,500	232
2614	Staff Development & Training	14,414	12,000	9,738	12,000	12,000	12,000	2,262
<b>Total Services and Supplies</b>		<b>668,946</b>	<b>744,395</b>	<b>878,168</b>	<b>854,195</b>	<b>854,195</b>	<b>854,195</b>	<b>(23,973)</b>
<b>Other Charges</b>								
3026	Sustain Licenses	2,500	2,640	2,694	2,760	2,760	2,760	66
3137	A-87 Overhead Charges	19,530	36,455	36,455	20,050	20,050	20,050	(16,405)
3258	Housing Assistance	11,334	10,000	19,545	15,000	15,000	15,000	(4,545)
3364	Client Travel	6,349	7,500	1,650	6,000	6,000	6,000	4,350
3513	Communications/Utility Charges	2,080	2,002	2,002	3,404	3,404	3,404	1,402
3940	Central Service Charges	1,922	1,401	1,401	1,705	1,705	1,705	304
<b>Total Other Charges</b>		<b>43,715</b>	<b>59,998</b>	<b>63,747</b>	<b>48,919</b>	<b>48,919</b>	<b>48,919</b>	<b>(14,828)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 294 PUBLIC SAFETY REALIGNMENT</b>		<b>1,700,904</b>	<b>1,941,401</b>	<b>2,012,946</b>	<b>2,098,717</b>	<b>2,098,717</b>	<b>2,098,717</b>	<b>85,771</b>
<b>295 District Attorney Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	625,177	361,693	626,828	626,828	626,828	265,135
1450	Unemployment Insurance	0	5,210	2,631	1,881	1,881	1,881	(750)
1460	Overtime	0	0	919	0	0	0	(919)
1470	Health Insurance	0	157,107	57,432	134,283	134,283	134,283	76,851
1471	Life & Air Travel Insurance	0	353	226	353	353	353	127
1472	Dental Insurance	0	9,625	5,906	8,085	8,085	8,085	2,179
1500	Retirement	0	173,455	88,850	150,775	150,775	150,775	61,925
1600	FICA	0	53,140	21,555	36,750	36,750	36,750	15,195
1700	Workers' Compensation	0	82,701	0	14,748	14,748	14,748	14,748
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>1,106,768</b>	<b>539,212</b>	<b>973,703</b>	<b>973,703</b>	<b>973,703</b>	<b>434,491</b>
<b>Services and Supplies</b>								
2110	Insurance	0	0	0	8,023	8,023	8,023	8,023

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2116	Postage	0	0	50	0	0	0	(50)
2118	Professional & Special Service	0	0	1,013	0	0	0	(1,013)
2119	Publications & Legal Notices	0	0	550	0	0	0	(550)
2123	Special Departmental Expense	0	0	774	0	0	0	(774)
2125	Transportation & Travel	0	0	0	2,203	2,203	2,203	2,203
2311	Witness Expense	0	50,000	4,085	41,977	41,977	41,977	37,892
2614	Staff Development & Training	0	16,500	4,734	16,500	16,500	16,500	11,766
2715	Expert Witness	0	30,000	41,387	30,000	30,000	30,000	(11,387)
<b>Total Services and Supplies</b>		<b>0</b>	<b>96,500</b>	<b>52,593</b>	<b>98,703</b>	<b>98,703</b>	<b>98,703</b>	<b>46,110</b>
<b>Other Charges</b>								
3125	Information Services Charges	0	32,806	0	0	0	0	0
3137	A-87 Overhead Charges	0	109,353	0	0	0	0	0
3513	Communications/Utility Charges	0	10,936	0	1,853	1,853	1,853	1,853
3940	Central Service Charges	0	778	0	0	0	0	0
<b>Total Other Charges</b>		<b>0</b>	<b>153,873</b>	<b>0</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>	<b>1,853</b>
<b>Fixed Assets</b>								
8777	Vehicle-Auto	0	0	0	24,385	24,385	24,385	24,385
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,385</b>	<b>24,385</b>	<b>24,385</b>	<b>24,385</b>
<b>Total 295 District Attorney Measure Z</b>		<b>0</b>	<b>1,357,141</b>	<b>591,805</b>	<b>1,098,644</b>	<b>1,098,644</b>	<b>1,098,644</b>	<b>506,839</b>
<b>296 Probation Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	301,496	69,113	253,448	253,448	253,448	184,335
1400	Extra Help	0	0	9,454	10,000	10,000	10,000	546
1450	Unemployment Insurance	0	2,261	557	761	761	761	204
1460	Overtime	0	0	581	0	0	0	(581)
1470	Health Insurance	0	82,278	21,527	88,320	88,320	88,320	66,793
1471	Life & Air Travel Insurance	0	154	45	142	142	142	97
1472	Dental Insurance	0	5,581	1,677	4,410	4,410	4,410	2,733
1500	Retirement	0	87,726	23,551	76,493	76,493	76,493	52,942
1600	FICA	0	4,371	1,102	3,675	3,675	3,675	2,573
1700	Workers' Compensation	0	2,195	0	6,393	6,393	6,393	6,393

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>486,062</b>	<b>127,607</b>	<b>443,642</b>	<b>443,642</b>	<b>443,642</b>	<b>316,035</b>
<b>Services and Supplies</b>							
2110 Insurance	0	0	0	3,493	3,493	3,493	3,493
2117 Office Supplies	0	0	14,866	2,640	2,640	2,640	(12,226)
2121 Rents & Leases - Structures	0	12,732	0	0	0	0	0
2123 Special Departmental Expense	0	15,101	6,150	9,100	9,100	9,100	2,950
2125 Transportation & Travel	0	46,461	0	18,030	18,030	18,030	18,030
2148 Computer Software	0	1,500	1,226	0	0	0	(1,226)
2194 Recruiting and Employment Cost	0	10,592	17,165	3,690	3,690	3,690	(13,475)
2225 Transportation-Out of County	0	4,244	0	0	0	0	0
2317 Office Expense - Equipment	0	8,483	11,599	0	0	0	(11,599)
2614 Staff Development & Training	0	9,549	7,705	42,240	42,240	42,240	34,535
<b>Total Services and Supplies</b>	<b>0</b>	<b>108,662</b>	<b>58,711</b>	<b>79,193</b>	<b>79,193</b>	<b>79,193</b>	<b>20,482</b>
<b>Other Charges</b>							
3125 Information Services Charges	0	5,000	0	0	0	0	0
3513 Communications/Utility Charges	0	2,500	0	1,499	1,499	1,499	1,499
3940 Central Service Charges	0	500	0	0	0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>1,499</b>	<b>1,499</b>	<b>1,499</b>	<b>1,499</b>
<b>Fixed Assets</b>							
8777 Vehicle-Auto	0	0	26,533	0	0	0	(26,533)
8998 Building Modification	0	0	14,963	0	0	0	(14,963)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>41,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(41,496)</b>
<b>Total 296 Probation Measure Z</b>	<b>0</b>	<b>602,724</b>	<b>227,814</b>	<b>524,334</b>	<b>524,334</b>	<b>524,334</b>	<b>296,520</b>
<b>297 Sheriff Measure Z</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	0	1,097,342	983,580	1,800,129	1,800,129	1,736,299	752,719
1400 Extra Help	0	0	16,275	36,975	36,975	100,805	84,530
1450 Unemployment Insurance	0	10,460	8,777	7,238	7,238	7,238	(1,539)
1460 Overtime	0	302,330	215,687	300,000	300,000	300,000	84,313
1470 Health Insurance	0	371,948	215,671	486,503	486,503	486,503	270,832



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1471	Life & Air Travel Insurance	0	917	597	1,129	1,129	1,129	532
1472	Dental Insurance	0	26,250	17,353	28,175	28,175	28,175	10,822
1475	Salaries Reimbursed	0	113,155	58,817	12,796	12,796	12,796	(46,021)
1500	Retirement	0	354,891	273,949	515,153	515,153	515,153	241,204
1600	FICA	0	38,120	31,619	55,356	55,356	55,356	23,737
1700	Workers' Compensation	0	85,967	0	25,886	25,886	25,886	25,886
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>2,401,380</b>	<b>1,822,325</b>	<b>3,269,340</b>	<b>3,269,340</b>	<b>3,269,340</b>	<b>1,447,015</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	15,000	18,832	22,000	22,000	22,000	3,168
2106	Communications	0	18,000	5,876	14,000	14,000	14,000	8,124
2110	Insurance	0	48,500	0	14,214	14,214	14,214	14,214
2112	Maintenance-Equipment	0	20,000	219	7,000	7,000	7,000	6,781
2115	Memberships	0	1,000	225	1,250	1,250	1,250	1,025
2116	Postage	0	600	733	1,200	1,200	1,200	467
2117	Office Supplies	0	1,000	18,118	17,000	17,000	17,000	(1,118)
2118	Professional & Special Service	0	68,000	28,871	27,000	27,000	27,000	(1,871)
2119	Publications & Legal Notices	0	2,000	28	2,500	2,500	2,500	2,472
2120	Rents & Leases - Equipment	0	0	1,034	3,500	3,500	3,500	2,466
2121	Rents & Leases - Structures	0	0	0	20,000	20,000	20,000	20,000
2122	Small Tools	0	0	498	0	0	0	(498)
2123	Special Departmental Expense	0	85,500	45,714	145,000	145,000	145,000	99,286
2125	Transportation & Travel	0	250,000	41,934	195,000	195,000	195,000	153,066
2126	Utilities	0	17,750	8,875	20,250	20,250	20,250	11,375
2148	Computer Software	0	0	1,962	5,500	5,500	5,500	3,538
2225	Transportation-Out of County	0	38,000	5,585	25,000	25,000	25,000	19,415
2317	Office Expense - Equipment	0	50,000	43,233	32,738	32,738	32,738	(10,495)
2614	Staff Development & Training	0	71,500	0	2,000	2,000	2,000	2,000
2637	POST Training	0	0	1,104	27,500	27,500	27,500	26,396
<b>Total Services and Supplies</b>		<b>0</b>	<b>686,850</b>	<b>222,841</b>	<b>582,652</b>	<b>582,652</b>	<b>582,652</b>	<b>359,811</b>
<b>Other Charges</b>								
3125	Information Services Charges	0	48,000	0	0	0	0	0
3513	Communications/Utility Charges	0	11,895	0	11,802	11,802	11,802	11,802
3940	Central Service Charges	0	1,875	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	<b>0</b>	<b>61,770</b>	<b>0</b>	<b>11,802</b>	<b>11,802</b>	<b>11,802</b>	<b>11,802</b>
<b>Fixed Assets</b>							
8076 Computer Equipment Misc	0	0	5,227	0	0	0	(5,227)
8085 Furn-Modular	0	0	8,686	0	0	0	(8,686)
8186 Improvements	0	0	4,383	0	0	0	(4,383)
8771 Vehicle-Truck	0	0	0	291,000	0	0	0
8773 Vehicle-Pick-up Truck	0	0	54,149	0	0	0	(54,149)
8777 Vehicle-Auto	0	0	58,958	117,916	118,558	118,558	59,600
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>131,403</b>	<b>408,916</b>	<b>118,558</b>	<b>118,558</b>	<b>(12,845)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	0	(6,615)	0	0	0	6,615
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>(6,615)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,615</b>
<b>Total 297 Sheriff Measure Z</b>	<b>0</b>	<b>3,150,000</b>	<b>2,169,954</b>	<b>4,272,710</b>	<b>3,982,352</b>	<b>3,982,352</b>	<b>1,812,398</b>
<b>298 Public Works Measure Z</b>							
<b>Salaries &amp; Employee Benefits</b>							
1400 Extra Help	0	0	3,724	50,000	50,000	50,000	46,276
1450 Unemployment Insurance	0	0	39	0	0	0	(39)
1460 Overtime	0	0	865	0	0	0	(865)
1600 FICA	0	0	67	0	0	0	(67)
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>4,695</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>45,305</b>
<b>Services and Supplies</b>							
2118 Professional & Special Service	0	0	203	0	0	0	(203)
2153 Special Dept Exp-Area 3	0	64,500	6,315	0	0	0	(6,315)
2154 Special Dept Expense-Area 4	0	64,500	137,859	0	0	0	(137,859)
2155 Special Dept Expense-Area 5	0	64,500	37,635	0	0	70,000	32,365
2156 Special Dept Expense-Area 6	0	32,500	0	0	0	0	0
2157 Special Dept Expense-Area 1	0	64,500	49,144	0	0	0	(49,144)
2159 Special Dept Expense-Area 2	0	64,500	75,608	0	0	0	(75,608)
2164 Special Dept Exp - North	0	0	18,959	925,000	425,000	455,000	436,041
2165 Special Dept Exp - South	0	0	598,338	1,225,000	725,000	755,000	156,662

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2317	Office Expense - Equipment	0	0	25,619	0	0	70,000	44,381
2350	Safety Related Expenses	0	19,464	15,731	137,000	7,000	7,000	(8,731)
2623	Employee Physicals	0	0	250	0	0	0	(250)
<b>Total Services and Supplies</b>		<b>0</b>	<b>374,464</b>	<b>965,661</b>	<b>2,287,000</b>	<b>1,157,000</b>	<b>1,357,000</b>	<b>391,339</b>
<b>Other Charges</b>								
3143	Illegal Dump Clean Up	0	25,000	16,162	50,000	10,000	10,000	(6,162)
3205	Contributions to Aviation	0	79,464	154,748	140,000	140,000	140,000	(14,748)
3795	Streets Resurfacing Project	0	70,000	142,670	300,000	300,000	300,000	157,330
<b>Total Other Charges</b>		<b>0</b>	<b>174,464</b>	<b>313,580</b>	<b>490,000</b>	<b>450,000</b>	<b>450,000</b>	<b>136,420</b>
<b>Fixed Assets</b>								
8306	Traffic Control Equipment	0	25,000	0	0	0	0	0
8932	Arcata Veterans Building	0	0	0	300,000	0	0	0
<b>Total Fixed Assets</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 298 Public Works Measure Z</b>		<b>0</b>	<b>573,928</b>	<b>1,283,936</b>	<b>3,127,000</b>	<b>1,657,000</b>	<b>1,857,000</b>	<b>573,064</b>
<b>299 County Counsel Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	69,517	26,000	55,000	55,000	55,000	29,000
1400	Extra Help	0	0	5,178	10,000	10,000	10,000	4,822
1450	Unemployment Insurance	0	522	229	522	522	522	293
1470	Health Insurance	0	23,637	3,503	18,386	18,386	18,386	14,883
1471	Life & Air Travel Insurance	0	94	21	71	71	71	50
1472	Dental Insurance	0	1,750	510	1,470	1,470	1,470	960
1500	Retirement	0	16,424	5,846	10,930	10,930	10,930	5,084
1600	FICA	0	5,139	2,417	3,891	3,891	3,891	1,474
1700	Workers' Compensation	0	500	0	1,640	1,640	1,640	1,640
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>117,583</b>	<b>43,704</b>	<b>101,910</b>	<b>101,910</b>	<b>101,910</b>	<b>58,206</b>
<b>Services and Supplies</b>								
2110	Insurance	0	500	0	896	896	896	896
2115	Memberships	0	0	85	0	0	0	(85)
2117	Office Supplies	0	417	1,779	800	800	800	(979)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2118	Professional & Special Service	0	0	479	0	0	0	(479)
2125	Transportation & Travel	0	3,000	93	2,500	2,500	2,500	2,407
2148	Computer Software	0	0	834	1,000	1,000	1,000	166
2225	Transportation-Out of County	0	0	737	0	0	0	(737)
2317	Office Expense - Equipment	0	3,000	0	0	0	0	0
2614	Staff Development & Training	0	0	350	0	0	0	(350)
<b>Total Services and Supplies</b>		<b>0</b>	<b>6,917</b>	<b>4,357</b>	<b>5,196</b>	<b>5,196</b>	<b>5,196</b>	<b>839</b>
<b>Other Charges</b>								
3002	Code Enforcement	0	0	0	40,000	0	40,000	40,000
3137	A-87 Overhead Charges	0	500	0	500	500	500	500
<b>Total Other Charges</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>40,500</b>	<b>500</b>	<b>40,500</b>	<b>40,500</b>
<b>Total 299 County Counsel Measure Z</b>		<b>0</b>	<b>125,000</b>	<b>48,061</b>	<b>147,606</b>	<b>107,606</b>	<b>147,606</b>	<b>99,545</b>
<b>300 Auditor Controller Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	0	0	0	0	0	25,764	25,764
1450	Unemployment Insurance	0	0	0	0	0	66	66
1470	Health Insurance	0	0	0	0	0	13,371	13,371
1471	Life & Air Travel Insurance	0	0	0	0	0	59	59
1472	Dental Insurance	0	0	0	0	0	735	735
1500	Retirement	0	0	0	0	0	4,857	4,857
1600	FICA	0	0	0	0	0	1,688	1,688
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,540</b>	<b>46,540</b>
<b>Services and Supplies</b>								
2317	Office Expense - Equipment	0	0	0	0	0	2,400	2,400
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>
<b>Total 300 Auditor Controller Measure Z</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,940</b>	<b>48,940</b>
<b>320 Roads-Administration/Business</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	579,217	609,498	568,718	605,232	605,232	605,232	36,514

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1400	Extra Help	3,160	0	7,122	0	0	0	(7,122)
1450	Unemployment Insurance	4,123	4,470	3,969	1,816	1,816	1,816	(2,153)
1460	Overtime	0	300	158	300	300	300	142
1470	Health Insurance	82,524	96,700	96,487	107,844	107,844	107,844	11,357
1471	Life & Air Travel Insurance	533	504	483	445	445	445	(38)
1472	Dental Insurance	9,690	9,625	9,114	7,350	7,350	7,350	(1,764)
1500	Retirement	128,102	140,805	128,436	130,047	130,047	130,047	1,611
1600	FICA	42,413	44,527	41,417	44,728	44,728	44,728	3,311
1700	Workers' Compensation	12,387	12,730	12,730	19,008	19,008	19,008	6,278
<b>Total Salaries &amp; Employee Benefits</b>		<b>862,149</b>	<b>919,159</b>	<b>868,634</b>	<b>916,770</b>	<b>916,770</b>	<b>916,770</b>	<b>48,136</b>
<b>Services and Supplies</b>								
2106	Communications	7,565	8,000	8,960	8,152	8,152	8,152	(808)
2109	Household Expense	2,246	1,500	2,237	1,529	1,529	1,529	(708)
2110	Insurance	11,651	11,599	11,599	10,778	10,778	10,778	(821)
2112	Maintenance-Equipment	32,896	29,500	14,695	15,285	15,285	15,285	590
2113	Maintenance-Structures	19	500	108	102	102	102	(6)
2115	Memberships	4,567	3,500	4,568	4,687	4,687	4,687	119
2116	Postage	1,608	1,500	1,473	1,529	1,529	1,529	56
2117	Office Supplies	7,091	8,000	7,140	7,643	7,643	7,643	503
2118	Professional & Special Service	29	150	0	153	153	153	153
2119	Publications & Legal Notices	55	150	55	153	153	153	98
2120	Rents & Leases - Equipment	346	500	11,229	9,171	9,171	9,171	(2,058)
2123	Special Departmental Expense	516	600	5,764	5,605	5,605	5,605	(159)
2125	Transportation & Travel	5,295	6,500	7,244	6,624	6,624	6,624	(620)
2126	Utilities	9,698	17,000	8,095	10,190	10,190	10,190	2,095
2148	Computer Software	7,400	3,200	315	204	204	204	(111)
2225	Transportation-Out of County	8,639	6,000	10,131	6,114	6,114	6,114	(4,017)
2350	Safety Related Expenses	0	200	0	204	204	204	204
2614	Staff Development & Training	5,088	6,500	2,055	5,655	5,655	5,655	3,600
<b>Total Services and Supplies</b>		<b>104,709</b>	<b>104,899</b>	<b>95,668</b>	<b>93,778</b>	<b>93,778</b>	<b>93,778</b>	<b>(1,890)</b>
<b>Other Charges</b>								
3125	Information Services Charges	68,629	81,180	81,180	89,202	89,202	89,202	8,022
3137	A-87 Overhead Charges	64,627	63,702	63,702	96,346	96,346	96,346	32,644

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3300 Depreciation Expense	654	0	0	0	0	0	0
3513 Communications/Utility Charges	2,203	2,065	2,065	3,439	3,439	3,439	1,374
3928 Expense Transfers	17	500	626	500	500	500	(126)
3940 Central Service Charges	1,316	1,363	1,363	1,090	1,090	1,090	(273)
<b>Total Other Charges</b>	<b>137,446</b>	<b>148,810</b>	<b>148,936</b>	<b>190,577</b>	<b>190,577</b>	<b>190,577</b>	<b>41,641</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 320 Roads-Administration/Business</b>	<b>1,104,304</b>	<b>1,172,868</b>	<b>1,113,238</b>	<b>1,201,125</b>	<b>1,201,125</b>	<b>1,201,125</b>	<b>87,887</b>
<b>321 Roads-Engineering</b>							
<b>Capital Contracts</b>							
0290 Bald Hills Road - Tidewater	0	93,348	0	0	0	0	0
0296 Fern Street-Flat Top Grading	378,336	0	0	0	0	0	0
0297 Railroad Crossings-SJL	37,934	0	0	0	0	0	0
0298 Mattole Road PM 9.32-Wylatti	95,130	0	0	0	0	0	0
0299 MHL Sidewalk - RAO 202717	252,419	0	12,352	0	0	0	(12,352)
0300 Union St & Sea Ave 202701	1,655,389	1,750,000	1,748,640	0	0	0	(1,748,640)
0305 Myrtle Ave 2143002 210240 M/F	61,848	0	0	0	0	0	0
0306 School Rd Sidewalk-210100	453,302	0	0	0	0	0	0
0307 Grant School & Mck High-213001	342,606	0	0	0	0	0	0
0308 Briceland Thorne Rd-GR Wilcox	77,761	0	0	0	0	0	0
0309 Mattole Rd PM 42-17-SJL Constr	198,414	0	0	0	0	0	0
0311 Alderpoint Road PM 41.7-Wylatt	125,679	0	0	0	0	0	0
0312 Alderpoint Road 210264 66-70	95,920	29,677	918	0	0	0	(918)
0313 Red Cap Road Shoulder Widening	0	215,776	451,664	0	0	0	(451,664)
0314 Methacrylate BPMP-214120 JF Sh	160,466	0	79,846	0	0	0	(79,846)
0315 Alderpoint RD PM 42.65 & 425.7	0	0	215,188	0	0	0	(215,188)
0316 Salt River Bridge 594011 RAO	0	0	912,753	0	0	0	(912,753)
0317 Alderpoint RD PM 42.00 - 42.46	0	0	726,533	0	0	0	(726,533)
0318 Francis Creek Culvert MF 21130	0	0	830,352	0	0	0	(830,352)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
0319	Eel River Overlay -MF 213500	0	0	28,946	116,296	116,296	116,296	87,350
0320	Red Cap Road -GRS 321606A	0	0	111,982	683,130	683,130	683,130	571,148
<b>Total Capital Contracts</b>		<b>3,935,204</b>	<b>2,088,801</b>	<b>5,119,174</b>	<b>799,426</b>	<b>799,426</b>	<b>799,426</b>	<b>(4,319,748)</b>
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	711,787	808,335	667,479	883,455	883,455	883,455	215,976
1400	Extra Help	66,992	33,000	59,868	33,000	33,000	33,000	(26,868)
1450	Unemployment Insurance	5,527	6,063	5,491	2,651	2,651	2,651	(2,840)
1460	Overtime	8,470	10,000	14,300	10,000	10,000	10,000	(4,300)
1470	Health Insurance	84,862	115,272	84,289	116,237	116,237	116,237	31,948
1471	Life & Air Travel Insurance	410	412	366	353	353	353	(13)
1472	Dental Insurance	9,225	9,625	8,749	8,085	8,085	8,085	(664)
1500	Retirement	156,205	190,970	161,464	189,828	189,828	189,828	28,364
1600	FICA	59,236	61,838	56,576	67,585	67,585	67,585	11,009
1700	Workers' Compensation	17,092	29,567	29,562	29,056	29,056	29,056	(506)
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,119,806</b>	<b>1,265,082</b>	<b>1,088,144</b>	<b>1,340,250</b>	<b>1,340,250</b>	<b>1,340,250</b>	<b>252,106</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	300	0	300	300	300	300
2106	Communications	2,634	3,200	3,197	3,600	3,600	3,600	403
2109	Household Expense	574	750	1,039	800	800	800	(239)
2110	Insurance	9,588	13,812	13,812	10,774	10,774	10,774	(3,038)
2112	Maintenance-Equipment	8,704	4,500	3,007	4,500	4,500	4,500	1,493
2113	Maintenance-Structures	640	700	240	700	700	700	460
2115	Memberships	0	250	510	700	700	700	190
2116	Postage	435	300	117	300	300	300	183
2117	Office Supplies	2,876	4,000	2,841	4,000	4,000	4,000	1,159
2118	Professional & Special Service	1,087,787	9,406,197	495,395	8,037,500	8,037,500	8,037,500	7,542,105
2119	Publications & Legal Notices	10,864	10,000	6,453	6,000	6,000	6,000	(453)
2120	Rents & Leases - Equipment	61	0	1,454	800	800	800	(654)
2122	Small Tools	1,065	1,000	1,226	1,500	1,500	1,500	274
2123	Special Departmental Expense	5,988	35,000	10,618	19,000	19,000	19,000	8,382
2125	Transportation & Travel	25,551	45,000	26,664	45,000	45,000	45,000	18,336
2126	Utilities	4,270	6,000	3,905	6,000	6,000	6,000	2,095
2148	Computer Software	13,847	18,000	19,097	21,000	21,000	21,000	1,903

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2225	Transportation-Out of County	1,439	2,500	135	2,500	2,500	2,500	2,365
2317	Office Expense - Equipment	13,181	3,400	0	3,400	3,400	3,400	3,400
2350	Safety Related Expenses	0	350	28	350	350	350	322
2614	Staff Development & Training	1,003	1,500	1,250	1,500	1,500	1,500	250
2623	Employee Physicals	906	500	125	500	500	500	375
<b>Total Services and Supplies</b>		<b>1,191,413</b>	<b>9,557,259</b>	<b>591,113</b>	<b>8,170,724</b>	<b>8,170,724</b>	<b>8,170,724</b>	<b>7,579,611</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	17,527	29,605	29,605	60,244	60,244	60,244	30,639
3300	Depreciation Expense	12,925,016	0	0	0	0	0	0
3513	Communications/Utility Charges	108	75	75	70	70	70	(5)
3928	Expense Transfers	22,899	100,000	3,568	50,000	50,000	50,000	46,432
3940	Central Service Charges	898	946	946	932	932	932	(14)
<b>Total Other Charges</b>		<b>12,966,448</b>	<b>130,626</b>	<b>34,194</b>	<b>111,246</b>	<b>111,246</b>	<b>111,246</b>	<b>77,052</b>
<b>Fixed Assets</b>								
8989	Equipment-Miscellaneous	24,295	30,000	12,486	26,000	26,000	26,000	13,514
<b>Total Fixed Assets</b>		<b>24,295</b>	<b>30,000</b>	<b>12,486</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>13,514</b>
<b>Operating Revenue &amp; Contributn</b>								
<b>Total Operating Revenue &amp; Contributn</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>								
<b>Total Not Applicable</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 321 Roads-Engineering</b>		<b>19,237,166</b>	<b>13,071,768</b>	<b>6,845,111</b>	<b>10,447,646</b>	<b>10,447,646</b>	<b>10,447,646</b>	<b>3,602,535</b>
<b>322 Roads-Right of Way</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	450,149	430,547	350,934	446,698	446,698	446,698	95,764
1400	Extra Help	35,689	30,000	29,784	30,000	30,000	30,000	216
1450	Unemployment Insurance	3,036	3,230	2,467	1,341	1,341	1,341	(1,126)



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
1460	Overtime	0	1,000	0	0	0	0	0
1470	Health Insurance	70,499	81,963	69,468	90,092	90,092	90,092	20,624
1471	Life & Air Travel Insurance	276	270	220	270	270	270	50
1472	Dental Insurance	5,969	6,125	5,031	5,145	5,145	5,145	114
1500	Retirement	91,639	101,717	75,865	95,982	95,982	95,982	20,117
1600	FICA	34,407	32,937	26,747	34,173	34,173	34,173	7,426
1700	Workers' Compensation	29,502	11,244	11,241	11,082	11,082	11,082	(159)
<b>Total Salaries &amp; Employee Benefits</b>		<b>721,166</b>	<b>699,033</b>	<b>571,757</b>	<b>714,783</b>	<b>714,783</b>	<b>714,783</b>	<b>143,026</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	50	551	100	100	100	(451)
2106	Communications	355	300	858	800	800	800	(58)
2109	Household Expense	80	200	249	250	250	250	1
2110	Insurance	7,607	7,296	7,296	6,451	6,451	6,451	(845)
2112	Maintenance-Equipment	429	1,000	718	500	500	500	(218)
2113	Maintenance-Structures	560	500	861	750	750	750	(111)
2115	Memberships	284	300	199	300	300	300	101
2116	Postage	108	200	1,054	1,000	1,000	1,000	(54)
2117	Office Supplies	2,549	2,000	4,008	2,500	2,500	2,500	(1,508)
2118	Professional & Special Service	23,464	5,000	5,299	3,000	3,000	3,000	(2,299)
2119	Publications & Legal Notices	704	750	3,045	3,500	3,500	3,500	455
2120	Rents & Leases - Equipment	1,423	2,500	2,417	2,100	2,100	2,100	(317)
2122	Small Tools	366	500	1,442	500	500	500	(942)
2123	Special Departmental Expense	2,188	2,000	5,771	2,000	2,000	2,000	(3,771)
2125	Transportation & Travel	16,992	18,500	12,033	18,500	18,500	18,500	6,467
2148	Computer Software	1,744	5,300	2,299	3,000	3,000	3,000	701
2225	Transportation-Out of County	6,711	7,600	1,183	3,000	3,000	3,000	1,817
2317	Office Expense - Equipment	2,303	1,700	0	5,200	5,200	5,200	5,200
2614	Staff Development & Training	682	3,700	604	3,000	3,000	3,000	2,396
2623	Employee Physicals	1,350	0	656	100	100	100	(556)
<b>Total Services and Supplies</b>		<b>69,899</b>	<b>59,396</b>	<b>50,543</b>	<b>56,551</b>	<b>56,551</b>	<b>56,551</b>	<b>6,008</b>
<b>Other Charges</b>								
3133	Right of Way	25,150	225,000	26,825	145,810	145,810	145,810	118,985
3137	A-87 Overhead Charges	8,953	9,154	9,154	13,584	13,584	13,584	4,430

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3928	Expense Transfers	187,375	200,000	168,984	205,500	205,500	205,500	36,516
3940	Central Service Charges	376	473	473	416	416	416	(57)
<b>Total Other Charges</b>		<b>221,854</b>	<b>434,627</b>	<b>205,436</b>	<b>365,310</b>	<b>365,310</b>	<b>365,310</b>	<b>159,874</b>
<b>Fixed Assets</b>								
8374	Survey Equipment	0	0	0	14,000	14,000	14,000	14,000
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>Total 322 Roads-Right of Way</b>		<b>1,012,919</b>	<b>1,193,056</b>	<b>827,736</b>	<b>1,150,644</b>	<b>1,150,644</b>	<b>1,150,644</b>	<b>322,908</b>
<b>325 Roads-Construction &amp; Maint</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	2,938,853	2,900,949	2,738,241	2,988,756	2,988,756	2,988,756	250,515
1400	Extra Help	68,099	65,000	69,929	115,000	65,000	65,000	(4,929)
1450	Unemployment Insurance	21,641	16,199	19,910	9,162	9,162	9,162	(10,748)
1460	Overtime	59,952	50,000	98,178	50,000	50,000	50,000	(48,178)
1470	Health Insurance	507,088	540,392	512,477	606,781	606,781	606,781	94,304
1471	Life & Air Travel Insurance	2,542	2,245	2,076	2,209	2,209	2,209	133
1472	Dental Insurance	58,295	53,375	49,725	44,100	44,100	44,100	(5,625)
1500	Retirement	644,766	685,350	600,072	642,194	642,194	642,194	42,122
1600	FICA	231,152	221,923	218,043	233,612	233,612	233,612	15,569
1700	Workers' Compensation	208,059	228,929	228,929	218,576	218,576	218,576	(10,353)
<b>Total Salaries &amp; Employee Benefits</b>		<b>4,740,447</b>	<b>4,764,362</b>	<b>4,537,580</b>	<b>4,910,390</b>	<b>4,860,390</b>	<b>4,860,390</b>	<b>322,810</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	8,749	10,000	17,694	15,000	15,000	15,000	(2,694)
2106	Communications	24,073	25,000	25,719	25,000	25,000	25,000	(719)
2109	Household Expense	18,055	16,000	22,354	20,000	20,000	20,000	(2,354)
2110	Insurance	273,060	345,440	345,440	221,918	221,918	221,918	(123,522)
2112	Maintenance-Equipment	46,519	50,000	51,974	50,000	50,000	50,000	(1,974)
2113	Maintenance-Structures	17,126	15,000	36,852	35,500	35,500	35,500	(1,352)
2116	Postage	54	100	14	100	100	100	86
2117	Office Supplies	14,057	15,000	3,188	15,000	15,000	15,000	11,812
2118	Professional & Special Service	25,864	30,000	7,769	20,000	20,000	20,000	12,231
2119	Publications & Legal Notices	1,037	1,500	2,928	1,500	1,500	1,500	(1,428)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2120	Rents & Leases - Equipment	96,760	125,000	100,390	125,000	125,000	125,000	24,610
2121	Rents & Leases - Structures	36,454	35,000	33,559	35,000	35,000	35,000	1,441
2122	Small Tools	4,382	8,000	20,393	2,000	2,000	2,000	(18,393)
2123	Special Departmental Expense	45,308	12,000	11,660	12,000	12,000	12,000	340
2125	Transportation & Travel	651,739	675,000	561,705	650,000	650,000	650,000	88,295
2126	Utilities	36,024	36,000	27,783	38,000	38,000	38,000	10,217
2133	Special Dept Exp-Bridges	27,559	70,000	24,254	60,000	60,000	60,000	35,746
2143	Special Dept Exp-Signing	86,276	75,000	87,429	90,000	90,000	90,000	2,571
2148	Computer Software	1,962	3,000	491	3,000	3,000	3,000	2,509
2153	Special Dept Exp-Area 3	59,024	60,000	60,064	50,000	50,000	50,000	(10,064)
2154	Special Dept Expense-Area 4	58,808	60,000	85,727	50,000	50,000	50,000	(35,727)
2155	Special Dept Expense-Area 5	52,132	60,000	93,102	50,000	50,000	50,000	(43,102)
2156	Special Dept Expense-Area 6	39,253	50,000	6,844	40,000	40,000	40,000	33,156
2157	Special Dept Expense-Area 1	51,609	50,000	73,954	40,000	40,000	40,000	(33,954)
2158	Special Dept Exp Special Crews	0	0	0	65,000	65,000	65,000	65,000
2159	Special Dept Expense-Area 2	87,657	60,000	99,922	50,000	50,000	50,000	(49,922)
2163	Heavy Equipment Use	2,270,546	2,400,000	1,678,683	2,180,000	2,180,000	2,180,000	501,317
2164	Special Dept Exp - North	94,637	100,000	22,463	770,000	70,000	70,000	47,537
2165	Special Dept Exp - South	559,878	100,000	127,844	1,320,000	70,000	70,000	(57,844)
2168	Bridge Projects	3,263	25,000	0	30,000	30,000	30,000	30,000
2173	Special Dept Exp-Area C	0	0	0	65,000	65,000	65,000	65,000
2183	Aggregate/Material Permits	3,983	15,000	590	15,000	15,000	15,000	14,410
2185	Drainage Materials	50,026	60,000	2,354	5,000	5,000	5,000	2,646
2186	Traffic Signal Maintenance	7,897	8,000	10,263	138,000	8,000	8,000	(2,263)
2192	Cooperative Road Projects	859	0	267	0	0	0	(267)
2225	Transportation-Out of County	3,470	4,000	3,769	4,000	4,000	4,000	231
2313	Hazardous Material Disposal	12,155	5,000	13,450	5,000	5,000	5,000	(8,450)
2317	Office Expense - Equipment	8,568	23,000	2,806	13,000	13,000	13,000	10,194
2350	Safety Related Expenses	3,954	6,000	14,106	12,000	12,000	12,000	(2,106)
2614	Staff Development & Training	2,784	2,500	5,239	5,000	5,000	5,000	(239)
2623	Employee Physicals	5,908	4,000	7,446	4,000	4,000	4,000	(3,446)
<b>Total Services and Supplies</b>		<b>4,791,469</b>	<b>4,639,540</b>	<b>3,690,489</b>	<b>6,330,018</b>	<b>4,250,018</b>	<b>4,250,018</b>	<b>559,529</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	98,805	67,743	67,743	53,263	53,263	53,263	(14,480)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3143	Illegal Dump Clean Up	0	0	0	50,000	0	0	0
3300	Depreciation Expense	353,808	0	0	0	0	0	0
3513	Communications/Utility Charges	18,597	23,909	23,909	27,582	27,582	27,582	3,673
3795	Streets Resurfacing Project	412,111	0	592,337	500,000	0	0	(592,337)
3928	Expense Transfers	57,030	75,000	82,545	75,000	75,000	75,000	(7,545)
3940	Central Service Charges	2,318	2,441	2,441	2,101	2,101	2,101	(340)
<b>Total Other Charges</b>		<b>942,669</b>	<b>169,093</b>	<b>768,975</b>	<b>707,946</b>	<b>157,946</b>	<b>157,946</b>	<b>(611,029)</b>
<b>Fixed Assets</b>								
8488	Roads Equipment	22,924	0	0	20,000	20,000	20,000	20,000
8938	FLAT CAR BRIDGE	0	0	30,083	0	0	0	(30,083)
<b>Total Fixed Assets</b>		<b>22,924</b>	<b>0</b>	<b>30,083</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>(10,083)</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 325 Roads-Construction &amp; Maint</b>		<b>10,497,509</b>	<b>9,572,995</b>	<b>9,027,127</b>	<b>11,968,354</b>	<b>9,288,354</b>	<b>9,288,354</b>	<b>261,227</b>
<b>330 Roads-Equipment Maintenance</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 330 Roads-Equipment Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>331 Roads-Natural Resources</b>								
<b>Salaries &amp; Employee Benefits</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1100	Salaries And Wages	212,297	218,112	176,850	228,902	228,902	228,902	52,052
1450	Unemployment Insurance	1,493	1,636	1,221	687	687	687	(534)
1470	Health Insurance	29,351	31,575	24,267	36,040	36,040	36,040	11,773
1471	Life & Air Travel Insurance	143	129	105	129	129	129	24
1472	Dental Insurance	2,791	2,625	2,041	2,205	2,205	2,205	164
1500	Retirement	47,072	51,529	39,654	49,185	49,185	49,185	9,531
1600	FICA	15,656	16,686	13,134	17,511	17,511	17,511	4,377
1700	Workers' Compensation	12,440	4,547	4,546	5,392	5,392	5,392	846
<b>Total Salaries &amp; Employee Benefits</b>		<b>321,243</b>	<b>326,839</b>	<b>261,818</b>	<b>340,051</b>	<b>340,051</b>	<b>340,051</b>	<b>78,233</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	50	0	0	0	0	0
2106	Communications	941	500	623	675	675	675	52
2110	Insurance	2,837	3,164	3,164	3,009	3,009	3,009	(155)
2112	Maintenance-Equipment	46	750	0	250	250	250	250
2113	Maintenance-Structures	243	500	0	250	250	250	250
2115	Memberships	0	500	0	250	250	250	250
2116	Postage	120	100	79	100	100	100	21
2117	Office Supplies	2,403	500	298	250	250	250	(48)
2118	Professional & Special Service	25,418	25,000	17,099	20,000	20,000	20,000	2,901
2119	Publications & Legal Notices	439	250	29	100	100	100	71
2121	Rents & Leases - Structures	7,083	7,152	5,753	7,152	7,152	7,152	1,399
2122	Small Tools	0	400	0	100	100	100	100
2123	Special Departmental Expense	11,886	8,500	8,666	10,000	10,000	10,000	1,334
2125	Transportation & Travel	2,112	6,000	2,049	3,000	3,000	3,000	951
2148	Computer Software	2,007	1,200	418	1,500	1,500	1,500	1,082
2225	Transportation-Out of County	1,646	1,800	300	500	500	500	200
2317	Office Expense - Equipment	0	1,500	0	1,500	1,500	1,500	1,500
2350	Safety Related Expenses	0	0	160	200	200	200	40
2614	Staff Development & Training	316	600	295	500	500	500	205
<b>Total Services and Supplies</b>		<b>57,497</b>	<b>58,466</b>	<b>38,933</b>	<b>49,336</b>	<b>49,336</b>	<b>49,336</b>	<b>10,403</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	17,806	41,976	41,976	55,197	55,197	55,197	13,221
3928	Expense Transfers	14,313	25,000	37,649	35,000	35,000	35,000	(2,649)

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
3940 Central Service Charges	42	132	132	377	377	377	245
<b>Total Other Charges</b>	<b>32,161</b>	<b>67,108</b>	<b>79,757</b>	<b>90,574</b>	<b>90,574</b>	<b>90,574</b>	<b>10,817</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 331 Roads-Natural Resources</b>	<b>410,901</b>	<b>452,413</b>	<b>380,508</b>	<b>479,961</b>	<b>479,961</b>	<b>479,961</b>	<b>99,453</b>
<b>350 Motor Pool-Operating</b>							
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 350 Motor Pool-Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>351 Motor Pool Reserve</b>							
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 351 Motor Pool Reserve</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>372 Murray Field</b>							
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 372 Murray Field</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>373 Rohnerville Airport</b>							
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 373 Rohnerville Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>374 Garberville Airport</b>							
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 374 Garberville Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>375 Dinsmore Airport</b>							
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 375 Dinsmore Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>376 Kneeland Airport</b>							
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 376 Kneeland Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>381 Arcata-Eureka Airport</b>							
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 381 Arcata-Eureka Airport</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>400 Public Health Administration</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,812,641	2,164,230	1,913,393	2,532,121	2,532,121	2,532,121	618,728
1400 Extra Help	13,704	13,530	6,200	0	0	0	(6,200)
1450 Unemployment Insurance	13,076	16,232	13,333	8,157	8,157	8,157	(5,176)
1460 Overtime	1,534	0	47	0	0	0	(47)
1470 Health Insurance	281,927	420,955	347,954	523,234	523,234	523,234	175,280
1471 Life & Air Travel Insurance	1,521	1,714	1,481	1,855	1,855	1,855	374
1472 Dental Insurance	32,055	37,625	32,080	35,560	35,560	35,560	3,480

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1475	Salaries Reimbursed	(1,038,533)	(1,667,359)	(1,073,050)	(2,027,606)	(2,027,606)	(2,027,606)	(954,556)
1500	Retirement	403,024	511,300	434,227	546,740	546,740	546,740	112,513
1600	FICA	135,682	164,492	140,644	191,690	191,690	191,690	51,046
1700	Workers' Compensation	46,789	48,114	48,114	82,077	82,077	82,077	33,963
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,703,420</b>	<b>1,710,833</b>	<b>1,864,423</b>	<b>1,893,828</b>	<b>1,893,828</b>	<b>1,893,828</b>	<b>29,405</b>
<b>Services and Supplies</b>								
2106	Communications	7,878	7,887	8,084	9,630	9,630	9,630	1,546
2107	Duplicating	6,872	8,000	7,112	8,000	8,000	8,000	888
2108	Food	0	0	1,596	0	0	0	(1,596)
2109	Household Expense	3,944	3,000	2,321	3,073	3,073	3,073	752
2110	Insurance	60,506	63,053	48,241	34,000	34,000	34,000	(14,241)
2112	Maintenance-Equipment	113	120	765	165	165	165	(600)
2113	Maintenance-Structures	9,310	10,000	13,773	10,000	10,000	10,000	(3,773)
2115	Memberships	10,176	10,500	10,928	11,000	11,000	11,000	72
2116	Postage	867	1,000	610	1,000	1,000	1,000	390
2117	Office Supplies	7,855	6,000	22,364	25,500	25,500	25,500	3,136
2118	Professional & Special Service	3,788	7,000	500	7,000	7,000	7,000	6,500
2120	Rents & Leases - Equipment	498	178	958	92	92	92	(866)
2121	Rents & Leases - Structures	335	0	(966)	875	875	875	1,841
2125	Transportation & Travel	1,417	1,553	2,185	1,458	1,458	1,458	(727)
2126	Utilities	19,867	15,550	17,749	15,733	15,733	15,733	(2,016)
2128	Vital Statistics	101,719	113,000	72,795	113,000	113,000	113,000	40,205
2148	Computer Software	1,583	6,000	6,033	5,000	5,000	5,000	(1,033)
2194	Recruiting and Employment Cost	3,763	3,000	1,715	3,000	3,000	3,000	1,285
2217	Books & Periodicals	300	1,350	221	1,350	1,350	1,350	1,129
2225	Transportation-Out of County	7,783	18,040	9,929	18,400	18,400	18,400	8,471
2317	Office Expense - Equipment	7,145	20,000	6,102	0	0	0	(6,102)
2324	Special Dept Exp-Donations	30	500	74	500	500	500	426
2614	Staff Development & Training	1,552	3,000	885	5,000	5,000	5,000	4,115
2917	Professional Services-Audit	2,076	0	0	0	0	0	0
<b>Total Services and Supplies</b>		<b>259,377</b>	<b>298,731</b>	<b>233,974</b>	<b>273,776</b>	<b>273,776</b>	<b>273,776</b>	<b>39,802</b>
<b>Other Charges</b>								
3125	Information Services Charges	26,367	35,066	26,867	30,000	30,000	30,000	3,133



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3137	A-87 Overhead Charges	150,422	109,996	73,105	579	579	579	(72,526)
3175	Jail Medical Catastrophic Care	67	0	0	0	0	0	0
3202	DHHS Administration	844,398	906,693	650,525	1,000,000	1,000,000	1,000,000	349,475
3206	Mental Health Services	0	127,465	10,471	0	0	0	(10,471)
3441	Nutrition Education	30,418	200,829	21,519	83,341	83,341	83,341	61,822
3451	'MAA/TCM' Admin Costs/Health	6,314	9,750	2,371	24,000	24,000	24,000	21,629
3512	Social Services	23,565	599,028	29,652	462,520	462,520	462,520	432,868
3513	Communications/Utility Charges	2,058	1,529	1,529	1,550	1,550	1,550	21
3928	Expense Transfers	174,954	180,000	112,075	108,626	108,626	108,626	(3,449)
3940	Central Service Charges	7,264	5,230	5,230	3,410	3,410	3,410	(1,820)
<b>Total Other Charges</b>		<b>1,265,827</b>	<b>2,175,586</b>	<b>933,344</b>	<b>1,714,026</b>	<b>1,714,026</b>	<b>1,714,026</b>	<b>780,682</b>
<b>Fixed Assets</b>								
8777	Vehicle-Auto	0	0	0	50,000	50,000	50,000	50,000
8998	Building Modification	111,758	100,000	1,238	50,000	50,000	50,000	48,762
<b>Total Fixed Assets</b>		<b>111,758</b>	<b>100,000</b>	<b>1,238</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>98,762</b>
<b>Intrafund Transfers</b>								
9336	SSB Charges to Other Co Dept	(137,382)	(599,028)	(167,102)	(462,520)	(462,520)	(462,520)	(295,418)
9362	Vital Statistics Fees	(2,376)	(1,800)	(2,088)	(1,800)	(1,800)	(1,800)	288
9367	CalFresh (SSB)	(140,305)	(200,829)	(130,030)	(86,000)	(86,000)	(86,000)	44,030
9381	Cost Applied Other Dept	0	(127,465)	0	0	0	0	0
<b>Total Intrafund Transfers</b>		<b>(280,063)</b>	<b>(929,122)</b>	<b>(299,220)</b>	<b>(550,320)</b>	<b>(550,320)</b>	<b>(550,320)</b>	<b>(251,100)</b>
<b>General Fund Contribution</b>								
9360	General Fund Contributions	(589,711)	(589,711)	(540,568)	(589,711)	(589,711)	(589,711)	(49,143)
<b>Total General Fund Contribution</b>		<b>(589,711)</b>	<b>(589,711)</b>	<b>(540,568)</b>	<b>(589,711)</b>	<b>(589,711)</b>	<b>(589,711)</b>	<b>(49,143)</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 400 Public Health Administration</b>		<b>2,470,608</b>	<b>2,766,317</b>	<b>2,193,191</b>	<b>2,841,599</b>	<b>2,841,599</b>	<b>2,841,599</b>	<b>648,408</b>

**401 AIDS-Local Public Health Assst**

**Salaries & Employee Benefits**

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 401 AIDS-Local Public Health Asst</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>402 AIDS Information &amp; Education</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 402 AIDS Information &amp; Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>403 MAA/TCM Claims Administration</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	661	350	505	500	500	500	(5)
2107 Duplicating	0	50	0	50	50	50	50
2109 Household Expense	10	15	0	15	15	15	15
2110 Insurance	2,029	2,102	1,811	1,531	1,531	1,531	(280)
2116 Postage	108	240	165	240	240	240	75

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117 Office Supplies	9	500	30	500	500	500	470
2120 Rents & Leases - Equipment	4	12	0	12	12	12	12
2121 Rents & Leases - Structures	2,640	2,200	0	0	0	0	0
2123 Special Departmental Expense	8,276	14,361	37,036	42,000	42,000	42,000	4,964
2125 Transportation & Travel	0	100	0	100	100	100	100
2126 Utilities	185	200	0	0	0	0	0
2148 Computer Software	0	0	193	0	0	0	(193)
2225 Transportation-Out of County	8,447	8,442	6,280	8,442	8,442	8,442	2,162
2614 Staff Development & Training	0	100	138	300	300	300	162
<b>Total Services and Supplies</b>	<b>22,369</b>	<b>28,672</b>	<b>46,158</b>	<b>53,690</b>	<b>53,690</b>	<b>53,690</b>	<b>7,532</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,652	1,974	1,667	1,287	1,287	1,287	(380)
3137 A-87 Overhead Charges	2,057	2,790	1,306	0	0	0	(1,306)
3300 Depreciation Expense	38,960	0	0	0	0	0	0
3513 Communications/Utility Charges	54	38	38	35	35	35	(3)
3928 Expense Transfers	119,968	110,072	52,900	79,103	79,103	79,103	26,203
3940 Central Service Charges	42	208	208	258	258	258	50
<b>Total Other Charges</b>	<b>162,733</b>	<b>115,082</b>	<b>56,119</b>	<b>80,683</b>	<b>80,683</b>	<b>80,683</b>	<b>24,564</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9140 Targeted Case Management	(88,796)	(61,000)	(54,637)	(61,000)	(61,000)	(61,000)	(6,363)
9160 Medical Administrative Activit	(26,438)	(34,090)	0	(34,090)	(34,090)	(34,090)	(34,090)
<b>Total Intrafund Transfers</b>	<b>(115,234)</b>	<b>(95,090)</b>	<b>(54,637)</b>	<b>(95,090)</b>	<b>(95,090)</b>	<b>(95,090)</b>	<b>(40,453)</b>
<b>Total 403 MAA/TCM Claims Administration</b>	<b>69,868</b>	<b>48,664</b>	<b>47,640</b>	<b>39,283</b>	<b>39,283</b>	<b>39,283</b>	<b>(8,357)</b>
<b>404 MCH-Adolescent Family Life Prg</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 404 MCH-Adolescent Family Life Prg</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>405 Medically Vulnerable Infant</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 405 Medically Vulnerable Infant</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>406 Environment Health</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,576,545	1,779,669	1,593,433	1,867,929	1,867,929	1,867,929	274,496
1400 Extra Help	27,173	37,749	31,150	33,085	33,085	33,085	1,935
1450 Unemployment Insurance	11,218	13,609	11,252	6,022	6,022	6,022	(5,230)
1460 Overtime	208	0	668	0	0	0	(668)
1470 Health Insurance	237,251	328,864	270,069	338,838	338,838	338,838	68,769
1471 Life & Air Travel Insurance	1,092	1,188	1,014	1,117	1,117	1,117	103
1472 Dental Insurance	25,504	28,875	24,571	22,785	22,785	22,785	(1,786)
1475 Salaries Reimbursed	(1,649,029)	(1,843,400)	(1,250,304)	(1,948,847)	(1,948,847)	(1,948,847)	(698,543)
1500 Retirement	348,039	419,742	361,087	393,250	393,250	393,250	32,163
1600 FICA	117,185	138,805	118,633	145,428	145,428	145,428	26,795
1700 Workers' Compensation	36,779	40,997	40,997	48,618	48,618	48,618	7,621

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>		<b>731,965</b>	<b>946,098</b>	<b>1,202,570</b>	<b>908,225</b>	<b>908,225</b>	<b>908,225</b>	<b>(294,345)</b>
<b>Services and Supplies</b>								
2106	Communications	2,985	4,720	5,904	5,893	5,893	5,893	(11)
2107	Duplicating	3,067	2,830	3,071	2,918	2,918	2,918	(153)
2109	Household Expense	42	60	25	60	60	60	35
2110	Insurance	6,805	8,340	7,964	13,955	13,955	13,955	5,991
2112	Maintenance-Equipment	286	200	0	200	200	200	200
2113	Maintenance-Structures	3	345	0	345	345	345	345
2114	Medical Dental & Lab Supplies	87	150	0	150	150	150	150
2115	Memberships	508	520	534	565	565	565	31
2116	Postage	2,102	2,500	1,337	2,500	2,500	2,500	1,163
2117	Office Supplies	3,127	4,050	3,220	5,143	5,143	5,143	1,923
2118	Professional & Special Service	1,519	1,200	297	1,200	1,200	1,200	903
2120	Rents & Leases - Equipment	117	155	431	155	155	155	(276)
2121	Rents & Leases - Structures	39,200	41,940	53,123	44,130	44,130	44,130	(8,993)
2122	Small Tools	1,393	1,200	878	4,700	4,700	4,700	3,822
2125	Transportation & Travel	27,866	29,200	19,266	30,500	30,500	30,500	11,234
2126	Utilities	3,063	2,440	3,799	3,652	3,652	3,652	(147)
2148	Computer Software	12,494	14,040	54	18,758	18,758	18,758	18,704
2194	Recruiting and Employment Cost	273	500	97	500	500	500	403
2217	Books & Periodicals	481	500	633	500	500	500	(133)
2225	Transportation-Out of County	8,242	9,500	9,516	13,500	13,500	13,500	3,984
2317	Office Expense - Equipment	3,793	1,200	1,184	1,200	1,200	1,200	16
2323	Special Dept Expense	0	0	694	0	0	0	(694)
2401	Vector Control	6,204	10,850	2,729	11,850	11,850	11,850	9,121
2403	Nuisance Abatement	33	200	20	200	200	200	180
2497	Beach Act Monitoring Grant	32,552	30,000	21,761	30,000	30,000	30,000	8,239
2614	Staff Development & Training	1,919	1,300	4,941	4,700	4,700	4,700	(241)
<b>Total Services and Supplies</b>		<b>158,161</b>	<b>167,940</b>	<b>141,478</b>	<b>197,274</b>	<b>197,274</b>	<b>197,274</b>	<b>55,796</b>
<b>Other Charges</b>								
3125	Information Services Charges	9,190	12,084	12,004	12,512	12,512	12,512	508
3137	A-87 Overhead Charges	77,900	50,525	45,400	12,033	12,033	12,033	(33,367)
3300	Depreciation Expense	2,891	0	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3513 Communications/Utility Charges	321	151	151	139	139	139	(12)
3928 Expense Transfers	14,077	2,408	5,133	10,161	10,161	10,161	5,028
3940 Central Service Charges	1,713	1,287	1,287	1,189	1,189	1,189	(98)
<b>Total Other Charges</b>	<b>106,092</b>	<b>66,455</b>	<b>63,975</b>	<b>36,034</b>	<b>36,034</b>	<b>36,034</b>	<b>(27,941)</b>
<b>Fixed Assets</b>							
8174 Telephone System	19,864	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>19,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9140 Targeted Case Management	(57)	0	0	0	0	0	0
9339 Permit Fees	(839)	(1,200)	(839)	(1,200)	(1,200)	(1,200)	(361)
<b>Total Intrafund Transfers</b>	<b>(896)</b>	<b>(1,200)</b>	<b>(839)</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(361)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 406 Environment Health</b>	<b>1,015,186</b>	<b>1,179,293</b>	<b>1,407,184</b>	<b>1,140,333</b>	<b>1,140,333</b>	<b>1,140,333</b>	<b>(266,851)</b>
<b>407 Childhood Lead Program</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	326	374	191	480	480	480	289
2107 Duplicating	124	225	46	70	70	70	24
2109 Household Expense	11	12	9	21	21	21	12
2110 Insurance	426	536	666	789	789	789	123
2112 Maintenance-Equipment	6,785	0	0	0	0	0	0
2113 Maintenance-Structures	0	0	6	5	5	5	(1)
2114 Medical Dental & Lab Supplies	829	1,200	1,919	500	500	500	(1,419)
2116 Postage	295	200	145	200	200	200	55
2117 Office Supplies	24	50	26	50	50	50	24
2118 Professional & Special Service	0	2,000	0	2,000	2,000	2,000	2,000
2120 Rents & Leases - Equipment	5	9	6	8	8	8	2

**County of Humboldt**  
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<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2121 Rents & Leases - Structures	2,889	3,544	2,132	4,754	4,754	4,754	2,622
2125 Transportation & Travel	4	850	118	425	425	425	307
2126 Utilities	285	401	193	413	413	413	220
2147 Media	250	300	0	250	250	250	250
2225 Transportation-Out of County	1,509	1,050	135	2,550	2,550	2,550	2,415
2317 Office Expense - Equipment	2,175	0	0	0	0	0	0
2554 Incentives	0	100	0	0	0	0	0
2614 Staff Development & Training	150	0	326	0	0	0	(326)
<b>Total Services and Supplies</b>	<b>16,087</b>	<b>10,851</b>	<b>5,918</b>	<b>12,515</b>	<b>12,515</b>	<b>12,515</b>	<b>6,597</b>
<b>Other Charges</b>							
3125 Information Services Charges	568	679	862	1,032	1,032	1,032	170
3137 A-87 Overhead Charges	1,157	846	1,248	942	942	942	(306)
3928 Expense Transfers	80,630	65,647	50,583	88,493	88,493	88,493	37,910
3940 Central Service Charges	42	57	57	119	119	119	62
<b>Total Other Charges</b>	<b>82,397</b>	<b>67,229</b>	<b>52,750</b>	<b>90,586</b>	<b>90,586</b>	<b>90,586</b>	<b>37,836</b>
<b>Total 407 Childhood Lead Program</b>	<b>98,484</b>	<b>78,080</b>	<b>58,668</b>	<b>103,101</b>	<b>103,101</b>	<b>103,101</b>	<b>44,433</b>
<b>408 Alternate Response Team</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 408 Alternate Response Team</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>409 HIV/AIDS Programs-PHN</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 409 HIV/AIDS Programs-PHN</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>410 Emergency Medical Services</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2600 Hospital Services	0	116,000	75,787	116,000	116,000	116,000	40,213
2602 Physician Services	8,624	271,400	0	149,595	149,595	149,595	149,595
2604 Emergency Medical Services	135,329	108,195	292,814	230,000	230,000	230,000	(62,814)
<b>Total Services and Supplies</b>	<b>143,953</b>	<b>495,595</b>	<b>368,601</b>	<b>495,595</b>	<b>495,595</b>	<b>495,595</b>	<b>126,994</b>
<b>Other Charges</b>							
3928 Expense Transfers	37,884	49,560	36,415	49,560	49,560	49,560	13,145
<b>Total Other Charges</b>	<b>37,884</b>	<b>49,560</b>	<b>36,415</b>	<b>49,560</b>	<b>49,560</b>	<b>49,560</b>	<b>13,145</b>
<b>Total 410 Emergency Medical Services</b>	<b>181,837</b>	<b>545,155</b>	<b>405,016</b>	<b>545,155</b>	<b>545,155</b>	<b>545,155</b>	<b>140,139</b>
<b>411 Hazardous Materials Program</b>							
<b>Salaries &amp; Employee Benefits</b>							



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	0	100	0	100	100	100	100
2106	Communications	3,981	4,913	3,632	6,423	6,423	6,423	2,791
2107	Duplicating	1,457	1,020	879	1,645	1,645	1,645	766
2109	Household Expense	11	80	22	80	80	80	58
2110	Insurance	5,063	6,449	6,245	11,769	11,769	11,769	5,524
2112	Maintenance-Equipment	0	100	0	100	100	100	100
2113	Maintenance-Structures	3	250	0	250	250	250	250
2115	Memberships	456	440	471	484	484	484	13
2116	Postage	1,070	2,000	978	1,600	1,600	1,600	622
2117	Office Supplies	2,754	2,000	3,332	2,963	2,963	2,963	(369)
2118	Professional & Special Service	36	150	77	150	150	150	73
2120	Rents & Leases - Equipment	103	205	380	205	205	205	(175)
2121	Rents & Leases - Structures	34,448	29,936	29,182	37,826	37,826	37,826	8,644
2122	Small Tools	495	500	300	500	500	500	200
2125	Transportation & Travel	12,156	19,500	12,498	19,500	19,500	19,500	7,002
2126	Utilities	2,001	1,740	1,565	3,130	3,130	3,130	1,565
2148	Computer Software	10,179	9,162	958	10,500	10,500	10,500	9,542
2194	Recruiting and Employment Cost	0	400	0	400	400	400	400
2217	Books & Periodicals	470	2,200	695	2,200	2,200	2,200	1,505
2225	Transportation-Out of County	4,183	6,500	4,253	6,500	6,500	6,500	2,247
2317	Office Expense - Equipment	23,390	0	0	0	0	0	0
2319	Hazardous Materials Response	8,730	9,110	6,669	9,110	9,110	9,110	2,441
2445	State-CGAPP/DG&G	0	10,000	0	10,000	10,000	10,000	10,000
2447	State Surcharge CUPA	33,678	27,200	22,174	35,085	35,085	35,085	12,911
2555	Rural Underground Storage Tank	106,144	114,129	91,261	39,483	39,483	39,483	(51,778)
2614	Staff Development & Training	336	5,800	314	1,200	1,200	1,200	886
2631	Compliance Assist Proj-UST	18,860	44,042	23,928	78,032	78,032	78,032	54,104
2632	St-Surcharge CAL/ARP	2,785	4,300	2,160	4,300	4,300	4,300	2,140
<b>Total Services and Supplies</b>		<b>272,789</b>	<b>302,226</b>	<b>211,973</b>	<b>283,535</b>	<b>283,535</b>	<b>283,535</b>	<b>71,562</b>
<b>Other Charges</b>								
3017	Small Grants Program	16,368	0	3,660	0	0	0	(3,660)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3018	E-reporting State Surcharge	75	0	0	0	0	0	0
3025	St Surcharge Above Ground Tank	1,456	2,600	2,496	3,200	3,200	3,200	704
3125	Information Services Charges	6,837	8,625	1,380	10,550	10,550	10,550	9,170
3137	A-87 Overhead Charges	18,996	7,105	9,047	10,111	10,111	10,111	1,064
3513	Communications/Utility Charges	109	0	0	0	0	0	0
3928	Expense Transfers	604,677	687,745	444,547	826,842	826,842	826,842	382,295
3940	Central Service Charges	1,462	1,590	1,590	1,328	1,328	1,328	(262)
<b>Total Other Charges</b>		<b>649,980</b>	<b>707,665</b>	<b>462,720</b>	<b>852,031</b>	<b>852,031</b>	<b>852,031</b>	<b>389,311</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9363	Lab Fees	(45)	0	(197)	0	0	0	197
<b>Total Intrafund Transfers</b>		<b>(45)</b>	<b>0</b>	<b>(197)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>General Fund Contribution</b>								
9360	General Fund Contributions	(15,285)	(18,950)	(1,915)	(18,950)	(18,950)	(18,950)	(17,035)
<b>Total General Fund Contribution</b>		<b>(15,285)</b>	<b>(18,950)</b>	<b>(1,915)</b>	<b>(18,950)</b>	<b>(18,950)</b>	<b>(18,950)</b>	<b>(17,035)</b>
<b>Total 411 Hazardous Materials Program</b>		<b>907,439</b>	<b>990,941</b>	<b>672,581</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>1,116,616</b>	<b>444,035</b>
<b>412 Tobacco Education-Health</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2106	Communications	954	868	543	1,069	1,069	1,069	526
2107	Duplicating	239	216	86	206	206	206	120
2108	Food	158	175	173	170	170	170	(3)
2109	Household Expense	27	29	22	50	50	50	28
2110	Insurance	913	1,173	1,216	1,100	1,100	1,100	(116)
2113	Maintenance-Structures	0	0	14	13	13	13	(1)
2115	Memberships	500	500	500	500	500	500	0
2116	Postage	132	180	93	175	175	175	82

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117 Office Supplies	19	340	611	194	194	194	(417)
2118 Professional & Special Service	2,296	8,800	4,263	10,000	10,000	10,000	5,737
2120 Rents & Leases - Equipment	11	16	13	14	14	14	1
2121 Rents & Leases - Structures	8,330	9,240	6,259	9,740	9,740	9,740	3,481
2125 Transportation & Travel	784	1,042	433	1,000	1,000	1,000	567
2126 Utilities	518	603	315	705	705	705	390
2147 Media	1,275	3,500	6,911	1,237	1,237	1,237	(5,674)
2194 Recruiting and Employment Cost	0	0	228	0	0	0	(228)
2217 Books & Periodicals	0	150	0	0	0	0	0
2225 Transportation-Out of County	490	700	3,925	1,990	1,990	1,990	(1,935)
2554 Incentives	0	125	0	314	314	314	314
2614 Staff Development & Training	135	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>16,781</b>	<b>27,657</b>	<b>25,605</b>	<b>28,477</b>	<b>28,477</b>	<b>28,477</b>	<b>2,872</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,292	1,544	1,667	1,754	1,754	1,754	87
3137 A-87 Overhead Charges	1,474	1,007	1,036	1,706	1,706	1,706	670
3513 Communications/Utility Charges	108	38	38	35	35	35	(3)
3928 Expense Transfers	125,154	121,642	86,434	125,063	125,063	125,063	38,629
3940 Central Service Charges	168	189	189	79	79	79	(110)
<b>Total Other Charges</b>	<b>128,196</b>	<b>124,420</b>	<b>89,364</b>	<b>128,637</b>	<b>128,637</b>	<b>128,637</b>	<b>39,273</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 412 Tobacco Education-Health</b>	<b>144,977</b>	<b>152,077</b>	<b>114,969</b>	<b>157,114</b>	<b>157,114</b>	<b>157,114</b>	<b>42,145</b>
<b>413 Children's Health</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 413 Children's Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>414 Health Education</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,292,889	1,658,215	1,382,599	1,706,683	1,706,683	1,706,683	324,084
1400 Extra Help	9,821	23,418	33,844	14,483	14,483	14,483	(19,361)
1450 Unemployment Insurance	9,260	12,613	10,049	5,121	5,121	5,121	(4,928)
1460 Overtime	850	0	993	0	0	0	(993)
1470 Health Insurance	215,454	328,288	236,598	339,960	339,960	339,960	103,362
1471 Life & Air Travel Insurance	1,102	1,223	1,017	1,151	1,151	1,151	134
1472 Dental Insurance	25,892	29,750	25,227	23,961	23,961	23,961	(1,266)
1475 Salaries Reimbursed	(1,788,352)	(2,188,416)	(1,479,541)	(2,200,282)	(2,200,282)	(2,200,282)	(720,741)
1500 Retirement	288,816	396,906	324,702	366,715	366,715	366,715	42,013
1600 FICA	97,217	130,977	104,774	130,562	130,562	130,562	25,788
1700 Workers' Compensation	89,145	84,845	84,845	71,476	71,476	71,476	(13,369)
<b>Total Salaries &amp; Employee Benefits</b>	<b>242,094</b>	<b>477,819</b>	<b>725,107</b>	<b>459,830</b>	<b>459,830</b>	<b>459,830</b>	<b>(265,277)</b>
<b>Services and Supplies</b>							
2017 Contingencies-General G	0	0	15	0	0	0	(15)
2106 Communications	5,310	5,314	11,779	9,345	9,345	9,345	(2,434)
2107 Duplicating	578	1,800	4,195	1,880	1,880	1,880	(2,315)
2109 Household Expense	70	173	349	363	363	363	14
2110 Insurance	2,374	3,036	4,642	4,945	4,945	4,945	303
2112 Maintenance-Equipment	1,838	0	0	0	0	0	0
2113 Maintenance-Structures	1,699	750	5,986	3,750	3,750	3,750	(2,236)
2116 Postage	87	500	44	520	520	520	476
2117 Office Supplies	3,095	900	9,076	2,800	2,800	2,800	(6,276)
2118 Professional & Special Service	0	40	0	40	40	40	40
2120 Rents & Leases - Equipment	315	96	53	97	97	97	44
2121 Rents & Leases - Structures	21,997	50,463	100,894	64,093	64,093	64,093	(36,801)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2125	Transportation & Travel	681	2,050	4,872	2,150	2,150	2,150	(2,722)
2126	Utilities	1,315	3,688	6,135	5,121	5,121	5,121	(1,014)
2148	Computer Software	267	0	3,079	500	500	500	(2,579)
2194	Recruiting and Employment Cost	773	1,000	205	1,045	1,045	1,045	840
2217	Books & Periodicals	117	200	101	900	900	900	799
2225	Transportation-Out of County	1,273	1,250	1,082	3,075	3,075	3,075	1,993
2317	Office Expense - Equipment	3,922	0	1,376	0	0	0	(1,376)
2324	Special Dept Exp-Donations	299	200	97	200	200	200	103
2471	Safe Communities	88,002	0	7	0	0	0	(7)
2556	Safe Routes to School	127,373	122,105	109,513	0	0	0	(109,513)
2614	Staff Development & Training	85	2,400	839	2,500	2,500	2,500	1,661
<b>Total Services and Supplies</b>		<b>261,470</b>	<b>195,965</b>	<b>264,339</b>	<b>103,324</b>	<b>103,324</b>	<b>103,324</b>	<b>(161,015)</b>
<b>Other Charges</b>								
3017	Small Grants Program	6,993	10,855	26,929	29,839	29,839	29,839	2,910
3023	Health Access	70,741	39,777	54,433	0	0	0	(54,433)
3109	Grant Fund Disbursements	2,775	180,000	107,480	275,000	275,000	275,000	167,520
3125	Information Services Charges	3,330	3,979	6,085	6,542	6,542	6,542	457
3137	A-87 Overhead Charges	7,557	14,117	15,576	3,943	3,943	3,943	(11,633)
3206	Mental Health Services	2,994	81,138	4,955	90,279	90,279	90,279	85,324
3441	Nutrition Education	15,694	0	0	4,000	4,000	4,000	4,000
3451	'MAA/TCM' Admin Costs/Health	4,392	0	0	0	0	0	0
3512	Social Services	0	500	0	0	0	0	0
3513	Communications/Utility Charges	589	189	189	174	174	174	(15)
3928	Expense Transfers	29,245	26,151	80,395	142,483	142,483	142,483	62,088
3940	Central Service Charges	2,256	1,268	1,268	1,606	1,606	1,606	338
<b>Total Other Charges</b>		<b>146,566</b>	<b>357,974</b>	<b>297,310</b>	<b>553,866</b>	<b>553,866</b>	<b>553,866</b>	<b>256,556</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9336	SSB Charges to Other Co Dept	(72)	0	0	0	0	0	0
9367	CalFresh (SSB)	(16,432)	0	0	(4,000)	(4,000)	(4,000)	(4,000)
9381	Cost Applied Other Dept	0	(81,138)	0	(90,279)	(90,279)	(90,279)	(90,279)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Intrafund Transfers</b>	<b>(16,504)</b>	<b>(81,138)</b>	<b>0</b>	<b>(94,279)</b>	<b>(94,279)</b>	<b>(94,279)</b>	<b>(94,279)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 414 Health Education</b>	<b>633,626</b>	<b>950,620</b>	<b>1,286,756</b>	<b>1,022,741</b>	<b>1,022,741</b>	<b>1,022,741</b>	<b>(264,015)</b>
<b>415 WIC Nutrition</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	375,215	449,992	422,182	476,669	476,669	476,669	54,487
1400 Extra Help	62,483	38,177	43,865	43,951	43,951	43,951	86
1450 Unemployment Insurance	3,197	3,744	3,393	1,760	1,760	1,760	(1,633)
1460 Overtime	0	0	8	0	0	0	(8)
1470 Health Insurance	59,295	108,544	75,520	102,607	102,607	102,607	27,087
1471 Life & Air Travel Insurance	373	424	373	389	389	389	16
1472 Dental Insurance	8,915	10,500	9,260	8,085	8,085	8,085	(1,175)
1475 Salaries Reimbursed	(74,826)	(77,124)	(64,764)	(119,109)	(119,109)	(119,109)	(54,345)
1500 Retirement	96,232	113,494	104,091	107,625	107,625	107,625	3,534
1600 FICA	32,889	38,159	35,351	39,806	39,806	39,806	4,455
1700 Workers' Compensation	10,165	13,301	13,301	11,677	11,677	11,677	(1,624)
<b>Total Salaries &amp; Employee Benefits</b>	<b>573,938</b>	<b>699,211</b>	<b>642,580</b>	<b>673,460</b>	<b>673,460</b>	<b>673,460</b>	<b>30,880</b>
<b>Services and Supplies</b>							
2106 Communications	21,642	20,261	18,681	23,000	23,000	23,000	4,319
2107 Duplicating	5,599	5,992	5,960	5,992	5,992	5,992	32
2109 Household Expense	1,427	1,719	836	1,719	1,719	1,719	883
2110 Insurance	7,669	10,167	10,138	7,224	7,224	7,224	(2,914)
2112 Maintenance-Equipment	9	500	145	500	500	500	355
2113 Maintenance-Structures	483	250	2,279	2,782	2,782	2,782	503
2115 Memberships	800	400	400	400	400	400	0
2116 Postage	2,361	2,500	2,984	2,500	2,500	2,500	(484)
2117 Office Supplies	2,348	4,750	3,002	7,500	7,500	7,500	4,498

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2118 Professional & Special Service	290	4,300	245	2,000	2,000	2,000	1,755
2120 Rents & Leases - Equipment	1,370	1,015	1,013	1,080	1,080	1,080	67
2121 Rents & Leases - Structures	63,858	57,403	54,279	68,078	68,078	68,078	13,799
2125 Transportation & Travel	12,781	14,000	10,728	14,500	14,500	14,500	3,772
2126 Utilities	6,385	6,524	4,955	7,036	7,036	7,036	2,081
2147 Media	0	0	1,090	3,000	3,000	3,000	1,910
2148 Computer Software	5,644	0	4,006	1,050	1,050	1,050	(2,956)
2194 Recruiting and Employment Cost	503	325	176	325	325	325	149
2217 Books & Periodicals	2,417	1,000	1,122	1,400	1,400	1,400	278
2225 Transportation-Out of County	3,643	8,000	7,536	11,500	11,500	11,500	3,964
2317 Office Expense - Equipment	28,146	0	1,182	3,000	3,000	3,000	1,818
2323 Special Dept Expense	52,874	0	0	0	0	0	0
2409 Federal WIC/ISIS	4,212	0	0	0	0	0	0
2411 Breast Feeding	463	1,000	1,933	1,619	1,619	1,619	(314)
2451 Anemia Screening Pilot	0	500	2,916	0	0	0	(2,916)
2462 Local Vendor Liaison	12,819	4,000	4,947	0	0	0	(4,947)
2464 Farmers Market Nutrition Prog	0	525	0	525	525	525	525
2560 Special Projects	57,571	83,950	61,487	80,000	80,000	80,000	18,513
2614 Staff Development & Training	1,410	1,500	1,843	1,500	1,500	1,500	(343)
<b>Total Services and Supplies</b>	<b>296,724</b>	<b>230,581</b>	<b>203,883</b>	<b>248,230</b>	<b>248,230</b>	<b>248,230</b>	<b>44,347</b>
<b>Other Charges</b>							
3125 Information Services Charges	12,919	15,436	14,223	12,850	12,850	12,850	(1,373)
3137 A-87 Overhead Charges	19,028	26,191	26,494	16,246	16,246	16,246	(10,248)
3300 Depreciation Expense	7,428	0	0	0	0	0	0
3441 Nutrition Education	19,199	8,000	6,185	8,374	8,374	8,374	2,189
3513 Communications/Utility Charges	1,175	338	339	313	313	313	(26)
3928 Expense Transfers	165,077	182,459	103,652	210,397	210,397	210,397	106,745
3940 Central Service Charges	4,448	5,243	5,243	2,319	2,319	2,319	(2,924)
<b>Total Other Charges</b>	<b>229,274</b>	<b>237,667</b>	<b>156,136</b>	<b>250,499</b>	<b>250,499</b>	<b>250,499</b>	<b>94,363</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
9367 CalFresh (SSB)	(8,390)	(8,000)	(18,299)	(8,374)	(8,374)	(8,374)	9,925
<b>Total Intrafund Transfers</b>	<b>(8,390)</b>	<b>(8,000)</b>	<b>(18,299)</b>	<b>(8,374)</b>	<b>(8,374)</b>	<b>(8,374)</b>	<b>9,925</b>
<b>Total 415 WIC Nutrition</b>	<b>1,091,546</b>	<b>1,159,459</b>	<b>984,300</b>	<b>1,163,815</b>	<b>1,163,815</b>	<b>1,163,815</b>	<b>179,515</b>

**416 Public Health Field Nursing**

**Salaries & Employee Benefits**

1100 Salaries And Wages	3,466,572	4,023,112	3,275,116	4,755,897	4,755,897	4,755,897	1,480,781
1400 Extra Help	22,515	19,519	28,396	75,977	75,977	75,977	47,581
1450 Unemployment Insurance	24,762	30,321	23,146	14,837	14,837	14,837	(8,309)
1460 Overtime	1,138	3,259	4,880	0	0	0	(4,880)
1470 Health Insurance	492,664	636,642	504,762	833,547	833,547	833,547	328,785
1471 Life & Air Travel Insurance	2,190	2,317	1,940	2,634	2,634	2,634	694
1472 Dental Insurance	50,543	55,125	46,444	54,390	54,390	54,390	7,946
1475 Salaries Reimbursed	(3,761,361)	(4,673,777)	(2,815,153)	(5,479,221)	(5,479,221)	(5,479,221)	(2,664,068)
1500 Retirement	778,150	950,461	753,429	1,021,900	1,021,900	1,021,900	268,471
1600 FICA	256,098	309,873	241,409	369,639	369,639	369,639	128,230
1700 Workers' Compensation	191,487	132,872	132,872	137,204	137,204	137,204	4,332
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,524,758</b>	<b>1,489,724</b>	<b>2,197,241</b>	<b>1,786,804</b>	<b>1,786,804</b>	<b>1,786,804</b>	<b>(410,437)</b>

**Services and Supplies**

2106 Communications	15,222	20,082	11,305	26,606	26,606	26,606	15,301
2107 Duplicating	5,066	6,900	5,849	6,900	6,900	6,900	1,051
2109 Household Expense	522	360	542	859	859	859	317
2110 Insurance	33,571	35,605	23,635	30,220	30,220	30,220	6,585
2112 Maintenance-Equipment	0	500	3	500	500	500	497
2113 Maintenance-Structures	0	0	1,155	0	0	0	(1,155)
2114 Medical Dental & Lab Supplies	743	1,500	649	1,500	1,500	1,500	851
2115 Memberships	0	375	0	375	375	375	375
2116 Postage	453	1,000	756	1,000	1,000	1,000	244
2117 Office Supplies	1,936	6,500	4,631	10,500	10,500	10,500	5,869
2118 Professional & Special Service	1,175	0	0	0	0	0	0
2120 Rents & Leases - Equipment	739	161	221	255	255	255	34
2121 Rents & Leases - Structures	66,431	50,900	66,077	87,420	87,420	87,420	21,343
2125 Transportation & Travel	62,013	71,927	29,727	72,000	72,000	72,000	42,273



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2126 Utilities	10,678	6,260	6,843	14,119	14,119	14,119	7,276
2148 Computer Software	267	78,350	68,429	151,000	151,000	151,000	82,571
2194 Recruiting and Employment Cost	2,246	1,800	1,966	2,500	2,500	2,500	534
2214 Pharmacy	0	100	0	100	100	100	100
2217 Books & Periodicals	656	274	159	274	274	274	115
2225 Transportation-Out of County	2,406	9,600	5,495	9,600	9,600	9,600	4,105
2260 MAA/TCM Takeback	0	0	2,712	85,000	85,000	85,000	82,288
2261 Client Related Transportation	0	500	500	500	500	500	0
2317 Office Expense - Equipment	631	2,548	2,354	12,200	12,200	12,200	9,846
2328 INCREDIBLE YEARS/CWS REDESIGN	2,374	6,500	401	7,475	7,475	7,475	7,074
2467 Willow Creek Clinic	343,105	364,714	246,948	404,473	404,473	404,473	157,525
2477 Garberville Clinic	181,430	230,689	166,097	248,615	248,615	248,615	82,518
2504 Interpreters	0	1,000	138	1,000	1,000	1,000	862
2535 ST-OCAP Grant-ART	13,238	13,500	12,794	13,760	13,760	13,760	966
2614 Staff Development & Training	12,767	21,118	2,170	20,818	20,818	20,818	18,648
<b>Total Services and Supplies</b>	<b>757,669</b>	<b>932,763</b>	<b>661,556</b>	<b>1,209,569</b>	<b>1,209,569</b>	<b>1,209,569</b>	<b>548,013</b>
<b>Other Charges</b>							
3125 Information Services Charges	25,581	30,563	20,101	25,900	25,900	25,900	5,799
3137 A-87 Overhead Charges	24,675	45,939	36,672	27,794	27,794	27,794	(8,878)
3206 Mental Health Services	7	111,067	79,925	127,181	127,181	127,181	47,256
3308 IHSS	495,343	556,342	444,651	828,919	828,919	828,919	384,268
3353 CalWORKS PH Nursing	121,481	131,314	70,303	148,931	148,931	148,931	78,628
3354 DHHS Adult Protective Services	226,961	326,290	99,621	440,026	440,026	440,026	340,405
3441 Nutrition Education	129,640	349,778	127,136	449,326	449,326	449,326	322,190
3451 'MAA/TCM' Admin Costs/Health	81,060	70,602	35,415	105,297	105,297	105,297	69,882
3512 Social Services	0	38,220	30,355	43,578	43,578	43,578	13,223
3513 Communications/Utility Charges	1,474	641	641	592	592	592	(49)
3553 WFH Program	0	0	20	0	0	0	(20)
3642 Education Services-EAS	58,077	324,673	143,732	498,056	498,056	498,056	354,324
3928 Expense Transfers	167,059	114,337	55,553	242,574	242,574	242,574	187,021
3940 Central Service Charges	2,611	3,672	3,672	3,073	3,073	3,073	(599)
<b>Total Other Charges</b>	<b>1,333,969</b>	<b>2,103,438</b>	<b>1,147,797</b>	<b>2,941,247</b>	<b>2,941,247</b>	<b>2,941,247</b>	<b>1,793,450</b>

**Fixed Assets**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9315 CWS INCREDIBLE YEARS	(2,096)	(6,500)	(679)	(7,475)	(7,475)	(7,475)	(6,796)
9324 IHSS	(387,323)	(556,342)	(591,393)	(828,919)	(828,919)	(828,919)	(237,526)
9325 APS	(193,056)	(326,290)	(137,211)	(440,026)	(440,026)	(440,026)	(302,815)
9334 CalWORKs Reimbursement frm SSB	(129,299)	(196,249)	(129,466)	(268,708)	(268,708)	(268,708)	(139,242)
9336 SSB Charges to Other Co Dept	(719,153)	(1,026,034)	(873,088)	(1,222,390)	(1,222,390)	(1,222,390)	(349,302)
9356 RX Personnel	(59,349)	(121,460)	(74,652)	(178,679)	(178,679)	(178,679)	(104,027)
9367 CalFresh (SSB)	(180,665)	(531,657)	(200,477)	(573,840)	(573,840)	(573,840)	(373,363)
<b>Total Intrafund Transfers</b>	<b>(1,670,941)</b>	<b>(2,764,532)</b>	<b>(2,006,966)</b>	<b>(3,520,037)</b>	<b>(3,520,037)</b>	<b>(3,520,037)</b>	<b>(1,513,071)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 416 Public Health Field Nursing</b>	<b>1,945,455</b>	<b>1,761,393</b>	<b>1,999,628</b>	<b>2,417,583</b>	<b>2,417,583</b>	<b>2,417,583</b>	<b>417,955</b>
<b>417 Preventative Health Care Aging</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 417 Preventative Health Care Aging</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>418 CHDP Administration</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	2,909	3,430	2,002	3,111	3,111	3,111	1,109
2107	Duplicating	3,376	1,800	1,653	3,300	3,300	3,300	1,647
2109	Household Expense	70	125	61	150	150	150	89
2110	Insurance	4,367	4,589	5,644	4,863	4,863	4,863	(781)
2112	Maintenance-Equipment	0	70	106	106	106	106	0
2113	Maintenance-Structures	0	0	28	33	33	33	5
2114	Medical Dental & Lab Supplies	0	271	0	21	21	21	21
2115	Memberships	0	100	0	100	100	100	100
2116	Postage	658	750	597	750	750	750	153
2117	Office Supplies	613	1,400	1,993	2,200	2,200	2,200	207
2118	Professional & Special Service	0	1,800	211	1,800	1,800	1,800	1,589
2120	Rents & Leases - Equipment	28	46	36	36	36	36	0
2121	Rents & Leases - Structures	18,970	24,113	14,957	23,050	23,050	23,050	8,093
2125	Transportation & Travel	1,412	1,600	829	1,600	1,600	1,600	771
2126	Utilities	1,330	1,755	884	2,021	2,021	2,021	1,137
2147	Media	0	357	0	271	271	271	271
2148	Computer Software	0	0	245	250	250	250	5
2194	Recruiting and Employment Cost	0	100	0	100	100	100	100
2217	Books & Periodicals	679	500	225	500	500	500	275
2225	Transportation-Out of County	3,984	4,800	2,414	4,800	4,800	4,800	2,386
2317	Office Expense - Equipment	217	0	0	0	0	0	0
2324	Special Dept Exp-Donations	53	0	0	0	0	0	0
2456	OTS Safe Communities Program	10,484	18,050	15,366	18,050	18,050	18,050	2,684
2504	Interpreters	0	50	0	50	50	50	50
2560	Special Projects	0	0	500	9,000	9,000	9,000	8,500
2614	Staff Development & Training	2,687	1,080	1,450	1,080	1,080	1,080	(370)
<b>Total Services and Supplies</b>		<b>51,837</b>	<b>66,786</b>	<b>49,201</b>	<b>77,242</b>	<b>77,242</b>	<b>77,242</b>	<b>28,041</b>
<b>Other Charges</b>								
3125	Information Services Charges	3,387	4,048	4,657	5,500	5,500	5,500	843
3137	A-87 Overhead Charges	9,838	7,663	9,378	2,710	2,710	2,710	(6,668)
3218	Foster Care Program	248,668	347,238	204,624	386,653	386,653	386,653	182,029
3512	Social Services	249,215	204,286	211,546	352,780	352,780	352,780	141,234
3513	Communications/Utility Charges	525	0	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3928	Expense Transfers	320,316	368,789	217,343	374,332	374,332	374,332	156,989
3940	Central Service Charges	731	776	776	813	813	813	37
<b>Total Other Charges</b>		<b>832,680</b>	<b>932,800</b>	<b>648,324</b>	<b>1,122,788</b>	<b>1,122,788</b>	<b>1,122,788</b>	<b>474,464</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9314	CWS	(182,515)	(204,286)	(282,273)	(352,780)	(352,780)	(352,780)	(70,507)
9326	Foster Care	(140,691)	(200,565)	(97,489)	(246,515)	(246,515)	(246,515)	(149,026)
<b>Total Intrafund Transfers</b>		<b>(323,206)</b>	<b>(404,851)</b>	<b>(379,762)</b>	<b>(599,295)</b>	<b>(599,295)</b>	<b>(599,295)</b>	<b>(219,533)</b>
<b>Total 418 CHDP Administration</b>		<b>561,311</b>	<b>594,735</b>	<b>317,763</b>	<b>600,735</b>	<b>600,735</b>	<b>600,735</b>	<b>282,972</b>
<b>419 TB Control</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2106	Communications	977	1,187	1,105	1,636	1,636	1,636	531
2107	Duplicating	785	620	566	692	692	692	126
2109	Household Expense	0	5	0	11	11	11	11
2110	Insurance	2,429	2,905	2,389	2,783	2,783	2,783	394
2113	Maintenance-Structures	0	0	0	5	5	5	5
2114	Medical Dental & Lab Supplies	0	1,580	0	1,580	1,580	1,580	1,580
2115	Memberships	240	240	0	240	240	240	240
2116	Postage	103	560	142	560	560	560	418
2117	Office Supplies	181	150	93	5,000	5,000	5,000	4,907
2118	Professional & Special Service	143	1,240	59	1,240	1,240	1,240	1,181
2120	Rents & Leases - Equipment	16	40	13	14	14	14	1
2121	Rents & Leases - Structures	0	0	0	7	7	7	7
2125	Transportation & Travel	433	863	819	837	837	837	18
2126	Utilities	2,704	3,397	1,600	2,289	2,289	2,289	689
2148	Computer Software	0	0	0	500	500	500	500
2217	Books & Periodicals	0	0	40	40	40	40	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2225 Transportation-Out of County	150	2,900	423	2,900	2,900	2,900	2,477
2504 Interpreters	0	400	0	400	400	400	400
2515 St TB-Housing	57,310	59,160	50,744	78,252	78,252	78,252	27,508
2544 CLaSP	11,845	14,500	7,241	15,192	15,192	15,192	7,951
2614 Staff Development & Training	362	365	0	365	365	365	365
<b>Total Services and Supplies</b>	<b>77,678</b>	<b>90,112</b>	<b>65,234</b>	<b>114,543</b>	<b>114,543</b>	<b>114,543</b>	<b>49,309</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,838	2,490	1,993	2,669	2,669	2,669	676
3137 A-87 Overhead Charges	5,536	3,360	2,781	3,140	3,140	3,140	359
3502 State ADAP Grant	13,429	11,880	2,211	0	0	0	(2,211)
3503 State-Aid AIDS/LPHA	12,151	18,174	9,796	23,245	23,245	23,245	13,449
3928 Expense Transfers	241,128	239,302	143,525	205,483	205,483	205,483	61,958
3940 Central Service Charges	460	208	208	139	139	139	(69)
<b>Total Other Charges</b>	<b>274,542</b>	<b>275,414</b>	<b>160,514</b>	<b>234,676</b>	<b>234,676</b>	<b>234,676</b>	<b>74,162</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 419 TB Control</b>	<b>352,220</b>	<b>365,526</b>	<b>225,748</b>	<b>349,219</b>	<b>349,219</b>	<b>349,219</b>	<b>123,471</b>
<b>420 MCH Coordination Project</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	3,296	4,479	1,647	3,850	3,850	3,850	2,203
2107 Duplicating	1,387	1,500	1,261	1,675	1,675	1,675	414
2109 Household Expense	67	118	58	200	200	200	142
2110 Insurance	5,513	5,902	5,750	4,300	4,300	4,300	(1,450)
2112 Maintenance-Equipment	0	100	12	100	100	100	88
2113 Maintenance-Structures	0	0	37	54	54	54	17
2115 Memberships	1,100	1,100	0	1,100	1,100	1,100	1,100
2116 Postage	139	186	148	186	186	186	38
2117 Office Supplies	250	300	537	750	750	750	213

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2120	Rents & Leases - Equipment	27	52	34	52	52	52	18
2121	Rents & Leases - Structures	18,493	27,628	14,080	28,601	28,601	28,601	14,521
2125	Transportation & Travel	492	1,400	644	1,450	1,450	1,450	806
2126	Utilities	1,283	2,012	833	2,160	2,160	2,160	1,327
2136	Donations (MCAH) Expense	0	500	0	500	500	500	500
2147	Media	897	1,000	1,100	1,250	1,250	1,250	150
2194	Recruiting and Employment Cost	191	100	0	100	100	100	100
2217	Books & Periodicals	200	250	53	250	250	250	197
2225	Transportation-Out of County	5,560	6,200	4,301	6,600	6,600	6,600	2,299
2317	Office Expense - Equipment	204	0	0	0	0	0	0
2323	Special Dept Expense	0	0	748	0	0	0	(748)
2456	OTS Safe Communities Program	1,749	0	0	0	0	0	0
2457	HAF-Oral Health	33,606	66,000	60,509	65,000	65,000	65,000	4,491
2473	Oral Health Program	41,752	0	0	0	0	0	0
2479	FCANS	40	1,500	0	1,500	1,500	1,500	1,500
2504	Interpreters	0	50	0	50	50	50	50
2614	Staff Development & Training	25	1,950	1,390	2,100	2,100	2,100	710
2706	Child Death Review Project	0	150	0	3,000	3,000	3,000	3,000
2825	Maintenance & Transportation	0	0	158	0	0	0	(158)
<b>Total Services and Supplies</b>		<b>116,271</b>	<b>122,477</b>	<b>93,300</b>	<b>124,828</b>	<b>124,828</b>	<b>124,828</b>	<b>31,528</b>
<b>Other Charges</b>								
3125	Information Services Charges	4,005	4,785	4,427	6,480	6,480	6,480	2,053
3137	A-87 Overhead Charges	5,656	9,656	7,497	5,965	5,965	5,965	(1,532)
3284	First 5 Humboldt-PH Nursing	(109)	0	0	0	0	0	0
3513	Communications/Utility Charges	523	75	75	70	70	70	(5)
3928	Expense Transfers	301,949	433,888	275,990	430,000	430,000	430,000	154,010
3940	Central Service Charges	1,107	549	549	555	555	555	6
<b>Total Other Charges</b>		<b>313,131</b>	<b>448,953</b>	<b>288,538</b>	<b>443,070</b>	<b>443,070</b>	<b>443,070</b>	<b>154,532</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 420 MCH Coordination Project</b>		<b>429,402</b>	<b>571,430</b>	<b>381,838</b>	<b>567,898</b>	<b>567,898</b>	<b>567,898</b>	<b>186,060</b>
<b>421 MCH Cal Home Visiting Program</b>								
<b>Services and Supplies</b>								
2106	Communications	3,751	7,413	3,379	7,378	7,378	7,378	3,999
2107	Duplicating	1,348	1,000	1,244	900	900	900	(344)
2109	Household Expense	127	181	93	308	308	308	215
2110	Insurance	5,255	5,873	6,539	6,184	6,184	6,184	(355)
2112	Maintenance-Equipment	0	1,000	153	500	500	500	347
2113	Maintenance-Structures	0	0	8	5	5	5	(3)
2114	Medical Dental & Lab Supplies	335	1,000	909	500	500	500	(409)
2116	Postage	212	500	148	200	200	200	52
2117	Office Supplies	1,227	2,000	2,747	1,500	1,500	1,500	(1,247)
2118	Professional & Special Service	16,568	14,493	14,493	14,928	14,928	14,928	435
2120	Rents & Leases - Equipment	45	40	62	75	75	75	13
2121	Rents & Leases - Structures	11,837	13,502	10,922	13,479	13,479	13,479	2,557
2125	Transportation & Travel	13,075	20,304	8,833	14,500	14,500	14,500	5,667
2126	Utilities	1,342	1,414	958	1,414	1,414	1,414	456
2148	Computer Software	0	10,000	1,940	0	0	0	(1,940)
2194	Recruiting and Employment Cost	191	364	0	364	364	364	364
2214	Pharmacy	177	0	0	0	0	0	0
2217	Books & Periodicals	2,479	2,500	0	500	500	500	500
2225	Transportation-Out of County	7,502	13,207	8,214	5,000	5,000	5,000	(3,214)
2317	Office Expense - Equipment	0	13,220	9,536	0	0	0	(9,536)
2504	Interpreters	45	500	0	500	500	500	500
2554	Incentives	3,796	6,000	6,156	1,000	1,000	1,000	(5,156)
2614	Staff Development & Training	554	24,000	18,225	1,000	1,000	1,000	(17,225)
<b>Total Services and Supplies</b>		<b>69,866</b>	<b>138,511</b>	<b>94,559</b>	<b>70,235</b>	<b>70,235</b>	<b>70,235</b>	<b>(24,324)</b>
<b>Other Charges</b>								
3125	Information Services Charges	3,978	5,035	5,456	5,251	5,251	5,251	(205)
3137	A-87 Overhead Charges	5,197	4,662	5,457	5,731	5,731	5,731	274
3760	County of Del Norte	160,723	175,412	125,632	165,612	165,612	165,612	39,980
3761	County of Siskiyou	188,434	233,815	88,062	192,754	192,754	192,754	104,692
3928	Expense Transfers	419,616	479,767	263,433	468,070	468,070	468,070	204,637

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3940 Central Service Charges	2,256	1,363	1,363	912	912	912	(451)
<b>Total Other Charges</b>	<b>780,204</b>	<b>900,054</b>	<b>489,403</b>	<b>838,330</b>	<b>838,330</b>	<b>838,330</b>	<b>348,927</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 421 MCH Cal Home Visiting Program</b>	<b>850,070</b>	<b>1,038,565</b>	<b>583,962</b>	<b>908,565</b>	<b>908,565</b>	<b>908,565</b>	<b>324,603</b>
<b>422 Clinic Services</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	3,235	3,081	2,748	4,202	4,202	4,202	1,454
2107 Duplicating	2,392	2,877	2,025	2,877	2,877	2,877	852
2109 Household Expense	738	1,242	482	1,264	1,264	1,264	782
2110 Insurance	4,662	4,912	4,245	4,857	4,857	4,857	612
2112 Maintenance-Equipment	0	200	82	200	200	200	118
2114 Medical Dental & Lab Supplies	11,889	8,000	8,188	8,000	8,000	8,000	(188)
2115 Memberships	170	200	370	200	200	200	(170)
2116 Postage	156	200	237	200	200	200	(37)
2117 Office Supplies	540	1,000	2,455	2,600	2,600	2,600	145
2118 Professional & Special Service	5,500	5,667	4,313	5,667	5,667	5,667	1,354
2120 Rents & Leases - Equipment	28	52	33	52	52	52	19
2121 Rents & Leases - Structures	0	0	0	128	128	128	128
2125 Transportation & Travel	491	500	492	500	500	500	8
2126 Utilities	4,929	4,515	4,208	5,078	5,078	5,078	870
2146 Medical Marijuana	14,533	19,511	10,938	17,292	17,292	17,292	6,354
2148 Computer Software	0	0	490	800	800	800	310
2214 Pharmacy	41,403	70,000	60,562	70,000	70,000	70,000	9,438
2217 Books & Periodicals	314	0	186	500	500	500	314
2225 Transportation-Out of County	298	1,200	0	1,200	1,200	1,200	1,200
2324 Special Dept Exp-Donations	0	500	34	500	500	500	466
2441 State-SLIC-LCA	98	0	0	0	0	0	0
2477 Garberville Clinic	805	0	0	0	0	0	0



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<u>Object</u>	<u>2014-15 Actual</u>	<u>2015-16 Adopted</u>	<u>2015-16 Actual</u>	<u>2016-17 Request</u>	<u>2016-17 Recommended</u>	<u>2016-17 Adopted</u>	<u>Increase (Decrease)</u>
2614 Staff Development & Training	120	120	0	120	120	120	120
<b>Total Services and Supplies</b>	<b>92,301</b>	<b>123,777</b>	<b>102,088</b>	<b>126,237</b>	<b>126,237</b>	<b>126,237</b>	<b>24,149</b>
<b>Other Charges</b>							
3125 Information Services Charges	3,547	4,239	3,547	4,503	4,503	4,503	956
3137 A-87 Overhead Charges	16,634	7,883	5,543	5,126	5,126	5,126	(417)
3441 Nutrition Education	24,945	20,991	15,894	20,716	20,716	20,716	4,822
3451 'MAA/TCM' Admin Costs/Health	2,092	2,400	944	5,270	5,270	5,270	4,326
3465 Immunization Prog-PH Nursing	20,085	26,520	13,007	26,520	26,520	26,520	13,513
3477 SAMSHA/Residential	10	0	0	0	0	0	0
3512 Social Services	23,552	20,483	15,148	20,688	20,688	20,688	5,540
3513 Communications/Utility Charges	108	38	38	35	35	35	(3)
3928 Expense Transfers	249,026	328,249	165,381	366,003	366,003	366,003	200,622
3940 Central Service Charges	2,590	3,558	3,558	2,874	2,874	2,874	(684)
<b>Total Other Charges</b>	<b>342,589</b>	<b>414,361</b>	<b>223,060</b>	<b>451,735</b>	<b>451,735</b>	<b>451,735</b>	<b>228,675</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9336 SSB Charges to Other Co Dept	(16,374)	(20,483)	(23,423)	(22,500)	(22,500)	(22,500)	923
9367 CalFresh (SSB)	(18,572)	(20,991)	(23,434)	(23,100)	(23,100)	(23,100)	334
<b>Total Intrafund Transfers</b>	<b>(34,946)</b>	<b>(41,474)</b>	<b>(46,857)</b>	<b>(45,600)</b>	<b>(45,600)</b>	<b>(45,600)</b>	<b>1,257</b>
<b>Total 422 Clinic Services</b>	<b>399,944</b>	<b>496,664</b>	<b>278,291</b>	<b>532,372</b>	<b>532,372</b>	<b>532,372</b>	<b>254,081</b>
<b>424 Mental Health</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	13,490,882	14,168,021	12,216,250	15,169,584	15,169,584	15,169,584	2,953,334
1400 Extra Help	676,385	584,064	791,006	616,885	616,885	616,885	(174,121)
1450 Unemployment Insurance	103,904	106,261	94,323	31,558	31,558	31,558	(62,765)
1460 Overtime	401,082	217,872	412,041	217,870	217,870	217,870	(194,171)
1470 Health Insurance	1,901,346	2,593,200	2,050,290	2,954,003	2,954,003	2,954,003	903,713
1471 Life & Air Travel Insurance	9,965	10,577	8,777	10,017	10,017	10,017	1,240
1472 Dental Insurance	216,048	245,175	197,805	205,800	205,800	205,800	7,995

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1500	Retirement	3,061,596	3,347,195	2,878,040	3,184,411	3,184,411	3,184,411	306,371
1600	FICA	1,045,664	1,035,288	982,610	1,189,547	1,189,547	1,189,547	206,937
1700	Workers' Compensation	668,925	647,618	643,418	621,655	621,655	621,655	(21,763)
<b>Total Salaries &amp; Employee Benefits</b>		<b>21,575,797</b>	<b>22,955,271</b>	<b>20,274,560</b>	<b>24,201,330</b>	<b>24,201,330</b>	<b>24,201,330</b>	<b>3,926,770</b>
<b>Services and Supplies</b>								
2106	Communications	44,417	48,011	32,925	48,011	48,011	48,011	15,086
2108	Food	0	0	9	0	0	0	(9)
2109	Household Expense	49,319	56,250	28,096	56,250	56,250	56,250	28,154
2110	Insurance	89,922	81,096	78,859	84,457	84,457	84,457	5,598
2112	Maintenance-Equipment	12,961	9,500	11,473	9,500	9,500	9,500	(1,973)
2113	Maintenance-Structures	23,868	25,000	28,900	25,000	25,000	25,000	(3,900)
2114	Medical Dental & Lab Supplies	388	0	0	0	0	0	0
2115	Memberships	6,858	8,648	7,240	8,647	8,647	8,647	1,407
2116	Postage	6,897	12,500	3,364	2,800	2,800	2,800	(564)
2117	Office Supplies	31,697	24,000	16,197	24,000	24,000	24,000	7,803
2118	Professional & Special Service	66,714	69,266	56,683	69,266	69,266	69,266	12,583
2120	Rents & Leases - Equipment	21,015	17,500	18,441	17,500	17,500	17,500	(941)
2121	Rents & Leases - Structures	119,361	122,414	37,442	122,414	122,414	122,414	84,972
2123	Special Departmental Expense	6,692	2,500	3,426	2,500	2,500	2,500	(926)
2125	Transportation & Travel	5,044	6,095	5,767	6,095	6,095	6,095	328
2126	Utilities	83,275	75,360	68,268	72,750	72,750	72,750	4,482
2127	Security Guard	2,389	0	0	0	0	0	0
2148	Computer Software	152,518	245,221	139,412	245,220	245,220	245,220	105,808
2194	Recruiting and Employment Cost	30,858	15,000	10,301	15,000	15,000	15,000	4,699
2217	Books & Periodicals	8,277	1,200	4,731	1,200	1,200	1,200	(3,531)
2225	Transportation-Out of County	53,573	76,845	21,930	76,843	76,843	76,843	54,913
2317	Office Expense - Equipment	25,321	66,045	5,647	66,045	66,045	66,045	60,398
2337	Hospital Services-Managed Care	2,411,985	4,846,685	2,578,802	4,846,685	4,846,685	4,846,685	2,267,883
2525	Trans-MHAB-Out of County	500	500	500	500	500	500	0
2614	Staff Development & Training	1,268	0	577	0	0	0	(577)
2635	Medical/Medicare	542	20,000	0	20,000	20,000	20,000	20,000
2636	Training CMHC	0	35,000	0	35,000	35,000	35,000	35,000
2763	SV/PES	2,166,400	2,642,026	2,332,306	3,490,856	3,490,856	3,490,856	1,158,550
2764	Adult Programs	2,241,824	1,993,559	496,997	2,828,645	2,828,645	2,828,645	2,331,648

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2765	CYFS	2,016,588	2,018,405	0	1,231,219	1,231,219	1,231,219	1,231,219
2766	Medication Support	445,327	1,505,430	0	1,832,042	1,832,042	1,832,042	1,832,042
2768	HumWORKS	96,600	153,702	0	140,165	140,165	140,165	140,165
2770	Mental Health Services Act	1,822,030	2,679,352	0	1,902,655	1,902,655	1,902,655	1,902,655
2771	Jail Mental Health Programs	239,562	418,436	0	318,132	318,132	318,132	318,132
2772	Wellness Center	186	0	0	0	0	0	0
2773	Transitional Age Youth	0	675,613	0	571,593	571,593	571,593	571,593
<b>Total Services and Supplies</b>		<b>12,284,176</b>	<b>17,951,159</b>	<b>5,988,293</b>	<b>18,170,990</b>	<b>18,170,990</b>	<b>18,170,990</b>	<b>12,182,697</b>
<b>Other Charges</b>								
3125	Information Services Charges	131,256	158,832	158,832	162,587	162,587	162,587	3,755
3137	A-87 Overhead Charges	394,388	156,408	154,093	79,203	79,203	79,203	(74,890)
3202	DHHS Administration	231,438	281,927	173,180	263,567	263,567	263,567	90,387
3300	Depreciation Expense	60,227	0	0	0	0	0	0
3513	Communications/Utility Charges	2,498	896	896	902	902	902	6
3928	Expense Transfers	351,180	386,844	348,912	152,384	152,384	152,384	(196,528)
3940	Central Service Charges	14,973	14,384	14,384	12,591	12,591	12,591	(1,793)
<b>Total Other Charges</b>		<b>1,185,960</b>	<b>999,291</b>	<b>850,297</b>	<b>671,234</b>	<b>671,234</b>	<b>671,234</b>	<b>(179,063)</b>
<b>Fixed Assets</b>								
8066	Computer Equipment	0	10,500	0	0	0	0	0
8174	Telephone System	285,439	0	32,022	0	0	0	(32,022)
8760	Generator	0	50,000	0	50,000	50,000	50,000	50,000
8777	Vehicle-Auto	0	25,000	19,999	25,000	25,000	25,000	5,001
8990	Furniture & Fixtures	0	14,650	0	25,150	25,150	25,150	25,150
8998	Building Modification	39,485	950,500	89,704	950,500	950,500	950,500	860,796
<b>Total Fixed Assets</b>		<b>324,924</b>	<b>1,050,650</b>	<b>141,725</b>	<b>1,050,650</b>	<b>1,050,650</b>	<b>1,050,650</b>	<b>908,925</b>
<b>Intrafund Transfers</b>								
9310	STOP	(39,614)	(126,000)	(30,264)	(35,000)	(35,000)	(35,000)	(4,736)
9311	CalWORKs	(1,507,301)	(2,735,254)	(1,327,155)	(2,945,401)	(2,945,401)	(2,945,401)	(1,618,246)
9312	SB163	(468,673)	(458,378)	(369,840)	(494,610)	(494,610)	(494,610)	(124,770)
9314	CWS	(549,849)	(2,290,068)	(702,528)	(1,932,233)	(1,932,233)	(1,932,233)	(1,229,705)
9316	Other County Fund-MHB	(903,465)	(1,515,816)	(1,927,647)	(1,573,280)	(1,573,280)	(1,573,280)	354,367
<b>Total Intrafund Transfers</b>		<b>(3,468,902)</b>	<b>(7,125,516)</b>	<b>(4,357,434)</b>	<b>(6,980,524)</b>	<b>(6,980,524)</b>	<b>(6,980,524)</b>	<b>(2,623,090)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Operating Revenue &amp; Contributn</b>							
<b>Total Operating Revenue &amp; Contributn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grants</b>							
<b>Total Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
9317 General Fund MOE	(394,899)	(43,803)	(391,249)	(43,803)	(43,803)	(43,803)	347,446
9360 General Fund Contributions	0	(351,096)	0	(351,096)	(351,096)	(351,096)	(351,096)
<b>Total General Fund Contribution</b>	<b>(394,899)</b>	<b>(394,899)</b>	<b>(391,249)</b>	<b>(394,899)</b>	<b>(394,899)</b>	<b>(394,899)</b>	<b>(3,650)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 424 Mental Health</b>	<b>31,507,056</b>	<b>35,435,956</b>	<b>22,506,192</b>	<b>36,718,781</b>	<b>36,718,781</b>	<b>36,718,781</b>	<b>14,212,589</b>
<b>425 Alcohol &amp; Drug</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	584,450	616,503	359,075	587,722	587,722	587,722	228,647
1450 Unemployment Insurance	3,749	4,687	2,309	1,129	1,129	1,129	(1,180)
1460 Overtime	24	0	0	0	0	0	0
1470 Health Insurance	115,301	152,525	83,775	178,557	178,557	178,557	94,782
1471 Life & Air Travel Insurance	497	553	325	535	535	535	210
1472 Dental Insurance	11,395	13,125	8,020	10,658	10,658	10,658	2,638
1475 Salaries Reimbursed	(152,105)	(162,250)	(37,630)	0	0	0	37,630
1500 Retirement	126,266	147,626	78,386	123,268	123,268	123,268	44,882
1600 FICA	40,502	47,803	25,476	44,962	44,962	44,962	19,486
1700 Workers' Compensation	14,876	14,060	14,060	14,543	14,543	14,543	483
<b>Total Salaries &amp; Employee Benefits</b>	<b>744,955</b>	<b>834,632</b>	<b>533,796</b>	<b>961,374</b>	<b>961,374</b>	<b>961,374</b>	<b>427,578</b>
<b>Services and Supplies</b>							
2106 Communications	2,981	2,427	2,051	3,000	3,000	3,000	949

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2109	Household Expense	804	500	1,217	500	500	500	(717)
2110	Insurance	9,744	16,184	16,184	13,796	13,796	13,796	(2,388)
2113	Maintenance-Structures	428	0	3,113	0	0	0	(3,113)
2115	Memberships	3,180	3,180	6,978	3,180	3,180	3,180	(3,798)
2116	Postage	31	0	31	0	0	0	(31)
2117	Office Supplies	4,648	2,000	2,723	2,000	2,000	2,000	(723)
2118	Professional & Special Service	29	16,575	0	16,575	16,575	16,575	16,575
2120	Rents & Leases - Equipment	2,100	1,875	1,976	1,875	1,875	1,875	(101)
2123	Special Departmental Expense	4,903	12,000	27,276	7,000	7,000	7,000	(20,276)
2125	Transportation & Travel	70	0	729	0	0	0	(729)
2126	Utilities	4,373	4,610	3,638	4,610	4,610	4,610	972
2148	Computer Software	245	0	298	0	0	0	(298)
2160	SATTA DRUG TESTING	18,948	11,931	11,443	10,000	10,000	10,000	(1,443)
2194	Recruiting and Employment Cost	523	0	0	0	0	0	0
2217	Books & Periodicals	267	0	1,136	0	0	0	(1,136)
2225	Transportation-Out of County	2,437	3,000	3,376	1,750	1,750	1,750	(1,626)
2317	Office Expense - Equipment	1,114	0	0	0	0	0	0
2324	Special Dept Exp-Donations	109	250	143	250	250	250	107
2505	Humboldt Women for Shelter	22,500	22,500	22,500	22,500	22,500	22,500	0
2508	Crossroads-Contract Services	75,764	75,695	60,574	75,695	75,695	75,695	15,121
2513	Alcohol-Drug Care Serv Contract	225,645	228,373	212,185	228,372	228,372	228,372	16,187
2518	Contract Services-Public Hlth	293,884	310,330	0	289,042	289,042	289,042	289,042
2528	Public Health-HIV Counseling	19,455	19,956	4,969	17,722	17,722	17,722	12,753
2614	Staff Development & Training	30	0	0	0	0	0	0
2636	Training CMHC	0	6,500	0	6,500	6,500	6,500	6,500
2641	Adolescent Treatment Program	102,498	135,307	72,539	168,785	168,785	168,785	96,246
2644	Public Health-Prevention	221,129	214,081	150,630	213,765	213,765	213,765	63,135
<b>Total Services and Supplies</b>		<b>1,017,839</b>	<b>1,087,274</b>	<b>605,709</b>	<b>1,086,917</b>	<b>1,086,917</b>	<b>1,086,917</b>	<b>481,208</b>
<b>Other Charges</b>								
3125	Information Services Charges	4,677	9,440	9,440	9,440	9,440	9,440	0
3126	Probation Department	214,038	230,000	178,961	230,000	230,000	230,000	51,039
3137	A-87 Overhead Charges	17,362	12,174	20,068	24,069	24,069	24,069	4,001
3202	DHHS Administration	72,921	66,680	50,010	66,680	66,680	66,680	16,670
3513	Communications/Utility Charges	868	403	403	391	391	391	(12)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3928 Expense Transfers	92,848	106,161	284,663	272,483	272,483	272,483	(12,180)
3940 Central Service Charges	2,339	1,741	1,741	2,141	2,141	2,141	400
<b>Total Other Charges</b>	<b>405,053</b>	<b>426,599</b>	<b>545,286</b>	<b>605,204</b>	<b>605,204</b>	<b>605,204</b>	<b>59,918</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9311 CalWORKs	(283,592)	(321,332)	(132,724)	(364,466)	(364,466)	(364,466)	(231,742)
9316 Other County Fund-MHB	(22,500)	(33,614)	(15,000)	(191,709)	(191,709)	(191,709)	(176,709)
<b>Total Intrafund Transfers</b>	<b>(306,092)</b>	<b>(354,946)</b>	<b>(147,724)</b>	<b>(556,175)</b>	<b>(556,175)</b>	<b>(556,175)</b>	<b>(408,451)</b>
<b>Total 425 Alcohol &amp; Drug</b>	<b>1,861,755</b>	<b>1,993,559</b>	<b>1,537,067</b>	<b>2,097,320</b>	<b>2,097,320</b>	<b>2,097,320</b>	<b>560,253</b>
<b>426 Nurse Family Partnership (NFP)</b>							
<b>Services and Supplies</b>							
2106 Communications	5,504	5,392	3,633	7,548	7,548	7,548	3,915
2107 Duplicating	1,981	2,480	784	1,000	1,000	1,000	216
2109 Household Expense	147	100	96	231	231	231	135
2110 Insurance	6,845	7,238	7,007	7,537	7,537	7,537	530
2112 Maintenance-Equipment	0	500	0	500	500	500	500
2113 Maintenance-Structures	42	1,500	47	1,500	1,500	1,500	1,453
2114 Medical Dental & Lab Supplies	228	300	122	300	300	300	178
2116 Postage	136	300	77	300	300	300	223
2117 Office Supplies	320	1,500	344	3,100	3,100	3,100	2,756
2118 Professional & Special Service	15,098	14,493	19,308	14,928	14,928	14,928	(4,380)
2120 Rents & Leases - Equipment	52	40	64	85	85	85	21
2121 Rents & Leases - Structures	15,293	15,000	9,651	19,831	19,831	19,831	10,180
2125 Transportation & Travel	13,559	17,342	14,743	24,696	24,696	24,696	9,953
2126 Utilities	1,977	1,604	1,134	2,967	2,967	2,967	1,833
2148 Computer Software	0	0	0	800	800	800	800
2194 Recruiting and Employment Cost	0	250	0	250	250	250	250
2217 Books & Periodicals	130	500	0	500	500	500	500
2225 Transportation-Out of County	5,334	15,500	429	15,500	15,500	15,500	15,071
2261 Client Related Transportation	0	1,000	0	1,000	1,000	1,000	1,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2324	Special Dept Exp-Donations	292	500	460	500	500	500	40
2504	Interpreters	0	180	0	180	180	180	180
2554	Incentives	761	500	366	500	500	500	134
2614	Staff Development & Training	843	5,500	165	5,500	5,500	5,500	5,335
<b>Total Services and Supplies</b>		<b>68,542</b>	<b>91,719</b>	<b>58,430</b>	<b>109,253</b>	<b>109,253</b>	<b>109,253</b>	<b>50,823</b>
<b>Other Charges</b>								
3125	Information Services Charges	5,146	6,148	5,823	6,402	6,402	6,402	579
3137	A-87 Overhead Charges	5,365	4,183	3,567	7,222	7,222	7,222	3,655
3284	First 5 Humboldt-PH Nursing	68,728	73,509	51,484	71,749	71,749	71,749	20,265
3441	Nutrition Education	3,031	2,000	2,305	2,000	2,000	2,000	(305)
3451	'MAA/TCM' Admin Costs/Health	17,567	16,885	11,596	24,900	24,900	24,900	13,304
3513	Communications/Utility Charges	108	108	0	0	0	0	0
3928	Expense Transfers	518,359	536,751	401,818	600,030	600,030	600,030	198,212
3940	Central Service Charges	376	303	303	575	575	575	272
<b>Total Other Charges</b>		<b>618,680</b>	<b>639,887</b>	<b>476,896</b>	<b>712,878</b>	<b>712,878</b>	<b>712,878</b>	<b>235,982</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9334	CalWORKs Reimbursement frm SSB	(107,244)	(185,490)	(134,377)	(185,490)	(185,490)	(185,490)	(51,113)
9367	CalFresh (SSB)	(59,758)	(30,000)	(2,315)	(2,000)	(2,000)	(2,000)	315
<b>Total Intrafund Transfers</b>		<b>(167,002)</b>	<b>(215,490)</b>	<b>(136,692)</b>	<b>(187,490)</b>	<b>(187,490)</b>	<b>(187,490)</b>	<b>(50,798)</b>
<b>Total 426 Nurse Family Partnership (NFP)</b>		<b>520,220</b>	<b>516,116</b>	<b>398,634</b>	<b>634,641</b>	<b>634,641</b>	<b>634,641</b>	<b>236,007</b>
<b>427 Mental Health Jail Programs</b>								
<b>Services and Supplies</b>								
2106	Communications	1,505	3,892	1,668	3,892	3,892	3,892	2,224
2109	Household Expense	110	0	177	0	0	0	(177)
2110	Insurance	13,643	11,186	11,186	14,322	14,322	14,322	3,136
2114	Medical Dental & Lab Supplies	53,895	196,362	49,161	58,000	58,000	58,000	8,839
2117	Office Supplies	1,628	620	6,558	620	620	620	(5,938)
2120	Rents & Leases - Equipment	1,046	1,765	982	1,766	1,766	1,766	784

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2123	Special Departmental Expense	750	570	4,328	4,000	4,000	4,000	(328)
2125	Transportation & Travel	3,505	0	3,644	1,820	1,820	1,820	(1,824)
2126	Utilities	0	0	119	0	0	0	(119)
2148	Computer Software	250	0	981	0	0	0	(981)
2207	AB 2034	83	0	0	0	0	0	0
2217	Books & Periodicals	1,177	0	1,047	800	800	800	(247)
2225	Transportation-Out of County	1,603	0	7,908	0	0	0	(7,908)
2317	Office Expense - Equipment	1,405	0	0	0	0	0	0
2614	Staff Development & Training	1,373	10,000	0	20,000	20,000	20,000	20,000
<b>Total Services and Supplies</b>		<b>81,973</b>	<b>224,395</b>	<b>87,759</b>	<b>105,220</b>	<b>105,220</b>	<b>105,220</b>	<b>17,461</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	27,770	21,875	22,912	13,431	13,431	13,431	(9,481)
3202	DHHS Administration	43,680	39,430	29,573	46,447	46,447	46,447	16,874
3513	Communications/Utility Charges	0	75	75	70	70	70	(5)
3928	Expense Transfers	84,510	131,014	37,630	152,409	152,409	152,409	114,779
3940	Central Service Charges	1,629	1,647	1,647	555	555	555	(1,092)
<b>Total Other Charges</b>		<b>157,589</b>	<b>194,041</b>	<b>91,837</b>	<b>212,912</b>	<b>212,912</b>	<b>212,912</b>	<b>121,075</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(239,562)	(418,436)	0	(318,132)	(318,132)	(318,132)	(318,132)
<b>Total Intrafund Transfers</b>		<b>(239,562)</b>	<b>(418,436)</b>	<b>0</b>	<b>(318,132)</b>	<b>(318,132)</b>	<b>(318,132)</b>	<b>(318,132)</b>
<b>Total 427 Mental Health Jail Programs</b>		<b>0</b>	<b>0</b>	<b>179,596</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(179,596)</b>
<b>428 Immunization Program</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2106	Communications	621	496	676	608	608	608	(68)
2107	Duplicating	0	50	0	50	50	50	50
2109	Household Expense	0	20	0	20	20	20	20
2110	Insurance	1,382	1,037	980	942	942	942	(38)
2114	Medical Dental & Lab Supplies	0	1,000	453	1,000	1,000	1,000	547



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2116 Postage	3	500	123	500	500	500	377
2117 Office Supplies	15	60	10	60	60	60	50
2118 Professional & Special Service	0	250	0	250	250	250	250
2120 Rents & Leases - Equipment	9	40	10	10	10	10	0
2125 Transportation & Travel	825	827	550	848	848	848	298
2126 Utilities	1,558	1,039	1,329	1,034	1,034	1,034	(295)
2225 Transportation-Out of County	1,362	1,250	632	1,250	1,250	1,250	618
2614 Staff Development & Training	0	256	0	256	256	256	256
<b>Total Services and Supplies</b>	<b>5,775</b>	<b>6,825</b>	<b>4,763</b>	<b>6,828</b>	<b>6,828</b>	<b>6,828</b>	<b>2,065</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,044	888	818	799	799	799	(19)
3137 A-87 Overhead Charges	2,057	1,900	1,374	942	942	942	(432)
3513 Communications/Utility Charges	54	38	38	35	35	35	(3)
3928 Expense Transfers	84,371	85,607	61,454	84,593	84,593	84,593	23,139
3940 Central Service Charges	21	95	95	40	40	40	(55)
<b>Total Other Charges</b>	<b>87,547</b>	<b>88,528</b>	<b>63,779</b>	<b>86,409</b>	<b>86,409</b>	<b>86,409</b>	<b>22,630</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 428 Immunization Program</b>	<b>93,322</b>	<b>95,353</b>	<b>68,542</b>	<b>93,237</b>	<b>93,237</b>	<b>93,237</b>	<b>24,695</b>
<b>429 SACPA PROP 36</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
Total Intrafund Transfers	0	0	0	0	0	0	0
<b>Other Fund Expenditures</b>							
Total Other Fund Expenditures	0	0	0	0	0	0	0
Total 429 SACPA PROP 36	0	0	0	0	0	0	0
<b>430 Local Enforcement Agency</b>							
<b>Salaries &amp; Employee Benefits</b>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
2103 Clothing / Employee	0	60	0	60	60	60	60
2106 Communications	1,470	1,531	2,158	2,500	2,500	2,500	342
2107 Duplicating	509	380	297	550	550	550	253
2109 Household Expense	4	100	8	100	100	100	92
2110 Insurance	2,091	2,580	2,351	3,959	3,959	3,959	1,608
2112 Maintenance-Equipment	0	150	0	150	150	150	150
2113 Maintenance-Structures	1	92	0	92	92	92	92
2115 Memberships	159	154	159	165	165	165	6
2116 Postage	64	300	110	300	300	300	190
2117 Office Supplies	391	737	357	750	750	750	393
2118 Professional & Special Service	7,849	100	26	100	100	100	74
2120 Rents & Leases - Equipment	35	85	128	130	130	130	2
2121 Rents & Leases - Structures	11,879	11,085	9,861	11,832	11,832	11,832	1,971
2122 Small Tools	0	100	89	100	100	100	11
2125 Transportation & Travel	4,981	10,200	5,221	8,500	8,500	8,500	3,279
2126 Utilities	690	700	529	1,045	1,045	1,045	516
2148 Computer Software	3,017	3,160	16	3,518	3,518	3,518	3,502
2194 Recruiting and Employment Cost	101	180	0	180	180	180	180
2217 Books & Periodicals	470	770	488	770	770	770	282
2225 Transportation-Out of County	2,290	2,992	1,596	4,500	4,500	4,500	2,904
2323 Special Dept Expense	0	0	16,118	0	0	0	(16,118)
2614 Staff Development & Training	200	400	901	1,500	1,500	1,500	599

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2713 Enforcement Assistance Grant	19,978	19,859	14,279	19,859	19,859	19,859	5,580
<b>Total Services and Supplies</b>	<b>56,179</b>	<b>55,715</b>	<b>54,692</b>	<b>60,660</b>	<b>60,660</b>	<b>60,660</b>	<b>5,968</b>
<b>Other Charges</b>							
3125 Information Services Charges	2,824	3,195	3,518	3,548	3,548	3,548	30
3137 A-87 Overhead Charges	6,829	3,205	3,719	3,376	3,376	3,376	(343)
3144 Farm and Ranch Cleanup	0	100,000	0	100,000	100,000	100,000	100,000
3513 Communications/Utility Charges	54	0	0	0	0	0	0
3928 Expense Transfers	247,914	282,674	199,105	291,702	291,702	291,702	92,597
3940 Central Service Charges	314	303	303	139	139	139	(164)
<b>Total Other Charges</b>	<b>257,935</b>	<b>389,377</b>	<b>206,645</b>	<b>398,765</b>	<b>398,765</b>	<b>398,765</b>	<b>192,120</b>
<b>Fixed Assets</b>							
8773 Vehicle-Pick-up Truck	0	25,000	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9339 Permit Fees	0	(1,200)	0	(1,200)	(1,200)	(1,200)	(1,200)
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(1,200)</b>	<b>0</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(1,200)</b>	<b>(1,200)</b>
<b>Total 430 Local Enforcement Agency</b>	<b>314,114</b>	<b>468,892</b>	<b>261,337</b>	<b>458,225</b>	<b>458,225</b>	<b>458,225</b>	<b>196,888</b>
<b>431 Healthy Moms</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	430,431	568,107	466,533	570,979	570,979	570,979	104,446
1400 Extra Help	0	0	883	0	0	0	(883)
1450 Unemployment Insurance	3,034	4,261	3,225	1,550	1,550	1,550	(1,675)
1470 Health Insurance	74,710	120,656	86,873	127,175	127,175	127,175	40,302
1471 Life & Air Travel Insurance	393	465	381	447	447	447	66
1472 Dental Insurance	7,054	10,938	6,635	8,820	8,820	8,820	2,185
1475 Salaries Reimbursed	(90,895)	(265,340)	(100,338)	(300,816)	(300,816)	(300,816)	(200,478)
1500 Retirement	96,307	134,216	105,631	121,911	121,911	121,911	16,280
1600 FICA	31,810	43,461	34,679	43,681	43,681	43,681	9,002
1700 Workers' Compensation	10,730	10,998	10,998	13,402	13,402	13,402	2,404
<b>Total Salaries &amp; Employee Benefits</b>	<b>563,574</b>	<b>627,762</b>	<b>615,500</b>	<b>587,149</b>	<b>587,149</b>	<b>587,149</b>	<b>(28,351)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	2,960	7,433	2,608	7,433	7,433	7,433	4,825
2108	Food	3,374	3,698	3,270	3,887	3,887	3,887	617
2109	Household Expense	2,184	1,727	3,567	1,857	1,857	1,857	(1,710)
2110	Insurance	8,617	8,674	8,674	8,411	8,411	8,411	(263)
2112	Maintenance-Equipment	22	0	0	0	0	0	0
2113	Maintenance-Structures	1,355	0	2,060	0	0	0	(2,060)
2114	Medical Dental & Lab Supplies	8,575	5,000	3,536	5,000	5,000	5,000	1,464
2117	Office Supplies	2,668	1,850	4,374	1,850	1,850	1,850	(2,524)
2118	Professional & Special Service	0	780	3,798	780	780	780	(3,018)
2120	Rents & Leases - Equipment	3,200	2,473	2,878	2,473	2,473	2,473	(405)
2123	Special Departmental Expense	2,169	3,500	3,273	3,500	3,500	3,500	227
2125	Transportation & Travel	409	500	468	500	500	500	32
2126	Utilities	6,959	5,273	7,041	5,272	5,272	5,272	(1,769)
2194	Recruiting and Employment Cost	2,202	0	0	0	0	0	0
2217	Books & Periodicals	52	400	0	400	400	400	400
2225	Transportation-Out of County	0	0	489	0	0	0	(489)
2324	Special Dept Exp-Donations	0	1,500	56	1,500	1,500	1,500	1,444
<b>Total Services and Supplies</b>		<b>44,746</b>	<b>42,808</b>	<b>46,092</b>	<b>42,863</b>	<b>42,863</b>	<b>42,863</b>	<b>(3,229)</b>
<b>Other Charges</b>								
3125	Information Services Charges	2,707	0	0	0	0	0	0
3137	A-87 Overhead Charges	9,694	7,841	12,218	13,131	13,131	13,131	913
3202	DHHS Administration	42,198	42,946	32,210	42,946	42,946	42,946	10,736
3513	Communications/Utility Charges	271	113	113	104	104	104	(9)
3940	Central Service Charges	3,843	2,725	2,725	2,934	2,934	2,934	209
<b>Total Other Charges</b>		<b>58,713</b>	<b>53,625</b>	<b>47,266</b>	<b>59,115</b>	<b>59,115</b>	<b>59,115</b>	<b>11,849</b>
<b>Fixed Assets</b>								
8862	Safety Equipment	0	30,000	0	30,000	30,000	30,000	30,000
<b>Total Fixed Assets</b>		<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Intrafund Transfers</b>								
9311	CalWORKs	(221,627)	(356,107)	(178,676)	(305,206)	(305,206)	(305,206)	(126,530)
9316	Other County Fund-MHB	0	(35,297)	0	(35,137)	(35,137)	(35,137)	(35,137)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
9318 Drug Medi-Cal	(48,939)	(20,640)	0	(26,144)	(26,144)	(26,144)	(26,144)
9319 AOD-Perinatal Set-Aside	(51,053)	(50,803)	0	(50,803)	(50,803)	(50,803)	(50,803)
9320 AOD-Perinatal Treatment	(193,892)	(183,302)	0	(177,836)	(177,836)	(177,836)	(177,836)
9322 Mental Health/EPSTDT	0	(5,649)	0	(21,604)	(21,604)	(21,604)	(21,604)
9323 Mental Health/FFP	0	(100,897)	0	(100,897)	(100,897)	(100,897)	(100,897)
<b>Total Intrafund Transfers</b>	<b>(515,511)</b>	<b>(752,695)</b>	<b>(178,676)</b>	<b>(717,627)</b>	<b>(717,627)</b>	<b>(717,627)</b>	<b>(538,951)</b>
<b>Total 431 Healthy Moms</b>	<b>151,522</b>	<b>1,500</b>	<b>530,182</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(528,682)</b>
<b>432 Local Oversight Program</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	1,083	1,645	1,021	1,687	1,687	1,687	666
2107 Duplicating	577	473	354	494	494	494	140
2109 Household Expense	4	120	9	120	120	120	111
2110 Insurance	1,769	2,780	2,929	3,566	3,566	3,566	637
2112 Maintenance-Equipment	0	300	0	300	300	300	300
2113 Maintenance-Structures	1	115	0	115	115	115	115
2115 Memberships	180	175	190	145	145	145	(45)
2116 Postage	304	354	152	354	354	354	202
2117 Office Supplies	417	800	1,115	800	800	800	(315)
2118 Professional & Special Service	0	300	271	2,850	2,850	2,850	2,579
2120 Rents & Leases - Equipment	42	85	153	35	35	35	(118)
2121 Rents & Leases - Structures	14,254	13,882	11,751	11,348	11,348	11,348	(403)
2122 Small Tools	158	500	0	500	500	500	500
2125 Transportation & Travel	143	300	0	300	300	300	300
2126 Utilities	828	810	630	940	940	940	310
2148 Computer Software	2,992	3,791	264	3,316	3,316	3,316	3,052
2217 Books & Periodicals	0	700	21	100	100	100	79
2225 Transportation-Out of County	675	1,500	678	1,500	1,500	1,500	822
2614 Staff Development & Training	155	310	229	310	310	310	81
<b>Total Services and Supplies</b>	<b>23,582</b>	<b>28,940</b>	<b>19,767</b>	<b>28,780</b>	<b>28,780</b>	<b>28,780</b>	<b>9,013</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Other Charges</b>							
3125 Information Services Charges	2,389	4,000	4,392	3,196	3,196	3,196	(1,196)
3137 A-87 Overhead Charges	5,135	2,473	4,090	3,028	3,028	3,028	(1,062)
3513 Communications/Utility Charges	70	0	0	0	0	0	0
3928 Expense Transfers	249,597	311,378	182,933	257,600	257,600	257,600	74,667
3940 Central Service Charges	63	57	57	59	59	59	2
<b>Total Other Charges</b>	<b>257,254</b>	<b>317,908</b>	<b>191,472</b>	<b>263,883</b>	<b>263,883</b>	<b>263,883</b>	<b>72,411</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 432 Local Oversight Program</b>	<b>280,836</b>	<b>346,848</b>	<b>211,239</b>	<b>292,663</b>	<b>292,663</b>	<b>292,663</b>	<b>81,424</b>
<b>433 Nutrition &amp; Physical Activity</b>							
<b>Services and Supplies</b>							
2106 Communications	2,924	2,271	1,484	1,973	1,973	1,973	489
2107 Duplicating	1,580	970	1,026	970	970	970	(56)
2108 Food	2,634	4,330	2,179	1,475	1,475	1,475	(704)
2109 Household Expense	81	74	60	103	103	103	43
2110 Insurance	2,659	2,925	3,331	2,364	2,364	2,364	(967)
2113 Maintenance-Structures	0	0	38	26	26	26	(12)
2115 Memberships	150	150	0	155	155	155	155
2116 Postage	16	200	0	200	200	200	200
2117 Office Supplies	1,458	1,220	3,448	1,080	1,080	1,080	(2,368)
2120 Rents & Leases - Equipment	32	41	35	28	28	28	(7)
2121 Rents & Leases - Structures	22,253	21,937	14,660	18,509	18,509	18,509	3,849
2125 Transportation & Travel	749	4,582	2,439	972	972	972	(1,467)
2126 Utilities	1,549	1,576	871	1,455	1,455	1,455	584
2148 Computer Software	0	0	490	0	0	0	(490)
2194 Recruiting and Employment Cost	169	0	0	0	0	0	0
2225 Transportation-Out of County	9,535	13,738	8,249	4,345	4,345	4,345	(3,904)
2317 Office Expense - Equipment	5	0	0	0	0	0	0
2614 Staff Development & Training	0	0	400	0	0	0	(400)
<b>Total Services and Supplies</b>	<b>45,794</b>	<b>54,014</b>	<b>38,710</b>	<b>33,655</b>	<b>33,655</b>	<b>33,655</b>	<b>(5,055)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Other Charges</b>							
3027 HCOE PARTNERSHIP	158,629	158,538	105,192	78,635	78,635	78,635	(26,557)
3125 Information Services Charges	3,805	3,873	4,530	3,830	3,830	3,830	(700)
3137 A-87 Overhead Charges	4,317	2,401	2,535	3,725	3,725	3,725	1,190
3441 Nutrition Education	58,238	161,977	95,637	220,000	220,000	220,000	124,363
3513 Communications/Utility Charges	162	113	113	104	104	104	(9)
3928 Expense Transfers	247,050	304,399	245,243	272,597	272,597	272,597	27,354
3940 Central Service Charges	2,694	2,120	2,120	1,744	1,744	1,744	(376)
<b>Total Other Charges</b>	<b>474,895</b>	<b>633,421</b>	<b>455,370</b>	<b>580,635</b>	<b>580,635</b>	<b>580,635</b>	<b>125,265</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9367 CalFresh (SSB)	(40,079)	(161,977)	(111,933)	(220,000)	(220,000)	(220,000)	(108,067)
<b>Total Intrafund Transfers</b>	<b>(40,079)</b>	<b>(161,977)</b>	<b>(111,933)</b>	<b>(220,000)</b>	<b>(220,000)</b>	<b>(220,000)</b>	<b>(108,067)</b>
<b>Total 433 Nutrition &amp; Physical Activity</b>	<b>480,610</b>	<b>525,458</b>	<b>382,147</b>	<b>394,290</b>	<b>394,290</b>	<b>394,290</b>	<b>12,143</b>
<b>434 Health-Outside Agency Support</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3178 Substance Abuse Programs	64,076	65,000	49,785	65,000	65,000	65,000	15,215
3180 NCEMS - County Match	36,999	36,999	36,999	36,999	36,999	36,999	0
3181 HMRT-County Share	28,416	30,000	0	30,000	30,000	30,000	30,000
3940 Central Service Charges	0	189	189	59	59	59	(130)
<b>Total Other Charges</b>	<b>129,491</b>	<b>132,188</b>	<b>86,973</b>	<b>132,058</b>	<b>132,058</b>	<b>132,058</b>	<b>45,085</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(65,000)	(65,000)	0	(65,000)	(65,000)	(65,000)	(65,000)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total General Fund Contribution</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>0</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>
<b>Total 434 Health-Outside Agency Support</b>	<b>64,491</b>	<b>67,188</b>	<b>86,973</b>	<b>67,058</b>	<b>67,058</b>	<b>67,058</b>	<b>(19,915)</b>
<b>435 Public Health Laboratory</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	311,504	416,533	255,996	464,477	464,477	464,477	208,481
1400 Extra Help	21,138	11,766	0	0	0	0	0
1450 Unemployment Insurance	2,382	3,302	1,812	1,499	1,499	1,499	(313)
1460 Overtime	88	0	167	0	0	0	(167)
1470 Health Insurance	53,180	88,775	60,207	107,807	107,807	107,807	47,600
1471 Life & Air Travel Insurance	305	376	296	412	412	412	116
1472 Dental Insurance	6,667	8,750	6,781	8,225	8,225	8,225	1,444
1475 Salaries Reimbursed	(167,391)	(180,355)	(70,763)	(53,942)	(53,942)	(53,942)	16,821
1500 Retirement	69,839	101,219	58,198	100,301	100,301	100,301	42,103
1600 FICA	24,876	33,676	19,224	35,533	35,533	35,533	16,309
1700 Workers' Compensation	7,829	8,694	8,694	9,278	9,278	9,278	584
<b>Total Salaries &amp; Employee Benefits</b>	<b>330,417</b>	<b>492,736</b>	<b>340,612</b>	<b>673,590</b>	<b>673,590</b>	<b>673,590</b>	<b>332,978</b>
<b>Services and Supplies</b>							
2106 Communications	3,629	4,050	4,053	5,330	5,330	5,330	1,277
2107 Duplicating	2,337	2,700	2,048	1,400	1,400	1,400	(648)
2109 Household Expense	6,696	5,700	3,238	5,500	5,500	5,500	2,262
2110 Insurance	16,550	15,317	15,709	16,660	16,660	16,660	951
2112 Maintenance-Equipment	9,576	15,445	7,294	10,000	10,000	10,000	2,706
2113 Maintenance-Structures	257	6,000	314	2,500	2,500	2,500	2,186
2114 Medical Dental & Lab Supplies	90,127	80,000	78,087	76,500	76,500	76,500	(1,587)
2115 Memberships	25	400	525	500	500	500	(25)
2116 Postage	3,288	2,800	3,774	2,500	2,500	2,500	(1,274)
2117 Office Supplies	2,102	2,700	4,328	2,500	2,500	2,500	(1,828)
2118 Professional & Special Service	39,948	39,820	40,596	35,000	35,000	35,000	(5,596)
2120 Rents & Leases - Equipment	64	145	79	154	154	154	75
2125 Transportation & Travel	4,930	6,153	2,970	4,000	4,000	4,000	1,030
2126 Utilities	11,094	12,761	10,055	12,761	12,761	12,761	2,706
2148 Computer Software	14,599	70,600	13,686	12,600	12,600	12,600	(1,086)



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2194	Recruiting and Employment Cost	75	250	523	250	250	250	(273)
2217	Books & Periodicals	80	200	710	358	358	358	(352)
2225	Transportation-Out of County	5,707	9,142	8,228	9,142	9,142	9,142	914
2317	Office Expense - Equipment	4,081	1,850	3,751	1,800	1,800	1,800	(1,951)
2614	Staff Development & Training	240	200	0	200	200	200	200
<b>Total Services and Supplies</b>		<b>215,405</b>	<b>276,233</b>	<b>199,968</b>	<b>199,655</b>	<b>199,655</b>	<b>199,655</b>	<b>(313)</b>
<b>Other Charges</b>								
3125	Information Services Charges	7,769	9,283	10,199	10,804	10,804	10,804	605
3137	A-87 Overhead Charges	24,298	18,499	19,925	18,520	18,520	18,520	(1,405)
3300	Depreciation Expense	3,962	0	0	0	0	0	0
3513	Communications/Utility Charges	111	102	102	112	112	112	10
3928	Expense Transfers	43,319	53,809	12,838	42,215	42,215	42,215	29,377
3940	Central Service Charges	5,826	6,511	6,511	6,542	6,542	6,542	31
<b>Total Other Charges</b>		<b>85,285</b>	<b>88,204</b>	<b>49,575</b>	<b>78,193</b>	<b>78,193</b>	<b>78,193</b>	<b>28,618</b>
<b>Fixed Assets</b>								
8119	Security System	5,955	0	0	0	0	0	0
8998	Building Modification	0	20,000	0	65,000	65,000	65,000	65,000
<b>Total Fixed Assets</b>		<b>5,955</b>	<b>20,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Intrafund Transfers</b>								
9363	Lab Fees	(14,499)	(21,500)	(5,686)	(21,500)	(21,500)	(21,500)	(15,814)
<b>Total Intrafund Transfers</b>		<b>(14,499)</b>	<b>(21,500)</b>	<b>(5,686)</b>	<b>(21,500)</b>	<b>(21,500)</b>	<b>(21,500)</b>	<b>(15,814)</b>
<b>Total 435 Public Health Laboratory</b>		<b>622,563</b>	<b>855,673</b>	<b>584,469</b>	<b>994,938</b>	<b>994,938</b>	<b>994,938</b>	<b>410,469</b>
<b>436 Health-Project Lean</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 436 Health-Project Lean</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>437 CARE NorCAP</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	1,023	1,610	1,256	3,775	3,775	3,775	2,519
2107 Duplicating	170	240	229	240	240	240	11
2109 Household Expense	15	33	26	166	166	166	140
2110 Insurance	633	1,339	1,665	3,946	3,946	3,946	2,281
2113 Maintenance-Structures	0	0	17	42	42	42	25
2114 Medical Dental & Lab Supplies	197	2,050	841	0	0	0	(841)
2115 Memberships	0	50	113	113	113	113	0
2116 Postage	9	50	18	15	15	15	(3)
2117 Office Supplies	93	150	1,258	350	350	350	(908)
2120 Rents & Leases - Equipment	6	19	14	44	44	44	30
2121 Rents & Leases - Structures	4,110	9,570	6,275	29,304	29,304	29,304	23,029
2125 Transportation & Travel	8,454	6,010	6,686	6,010	6,010	6,010	(676)
2126 Utilities	287	700	369	2,341	2,341	2,341	1,972
2148 Computer Software	0	0	245	0	0	0	(245)
2217 Books & Periodicals	40	0	0	0	0	0	0
2225 Transportation-Out of County	1,040	650	535	650	650	650	115
2324 Special Dept Exp-Donations	1,245	1,000	2,595	2,500	2,500	2,500	(95)
2614 Staff Development & Training	328	0	60	120	120	120	60
<b>Total Services and Supplies</b>	<b>17,650</b>	<b>23,471</b>	<b>22,202</b>	<b>49,616</b>	<b>49,616</b>	<b>49,616</b>	<b>27,414</b>
<b>Other Charges</b>							
3017 Small Grants Program	36,361	23,091	38,360	28,923	28,923	28,923	(9,437)
3023 Health Access	0	0	0	67,247	67,247	67,247	67,247

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3107	Title 3 Fire Plan Implementati	0	0	1	0	0	0	(1)
3109	Grant Fund Disbursements	5,807	75,000	70,212	15,000	15,000	15,000	(55,212)
3125	Information Services Charges	897	1,719	2,265	5,987	5,987	5,987	3,722
3137	A-87 Overhead Charges	1,251	896	1,692	5,853	5,853	5,853	4,161
3327	Prevention Services	0	0	0	87,010	87,010	87,010	87,010
3451	'MAA/TCM' Admin Costs/Health	0	0	491	0	0	0	(491)
3502	State ADAP Grant	0	0	16,692	22,688	22,688	22,688	5,996
3513	Communications/Utility Charges	54	38	38	35	35	35	(3)
3928	Expense Transfers	122,492	142,926	134,723	405,481	405,481	405,481	270,758
3940	Central Service Charges	606	416	416	198	198	198	(218)
<b>Total Other Charges</b>		<b>167,468</b>	<b>244,086</b>	<b>264,890</b>	<b>638,422</b>	<b>638,422</b>	<b>638,422</b>	<b>373,532</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9316	Other County Fund-MHB	(19,455)	(16,893)	(4,969)	(16,893)	(16,893)	(16,893)	(11,924)
<b>Total Intrafund Transfers</b>		<b>(19,455)</b>	<b>(16,893)</b>	<b>(4,969)</b>	<b>(16,893)</b>	<b>(16,893)</b>	<b>(16,893)</b>	<b>(11,924)</b>
<b>Total 437 CARE NorCAP</b>		<b>165,663</b>	<b>250,664</b>	<b>282,123</b>	<b>671,145</b>	<b>671,145</b>	<b>671,145</b>	<b>389,022</b>
<b>438 Solid Waste Disposal</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2110	Insurance	11,000	11,000	11,000	11,000	11,000	11,000	0
2112	Maintenance-Equipment	0	4,500	0	4,500	4,500	4,500	4,500
2113	Maintenance-Structures	0	1,000	5	1,000	1,000	1,000	995
2116	Postage	0	50	0	50	50	50	50
2117	Office Supplies	0	100	16	100	100	100	84
2118	Professional & Special Service	524,430	550,000	455,634	550,000	550,000	550,000	94,366
2119	Publications & Legal Notices	265	1,400	122	1,500	1,500	1,500	1,378
2121	Rents & Leases - Structures	100	100	100	100	100	100	0
2123	Special Departmental Expense	0	150	2,513	4,000	4,000	4,000	1,487

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2125 Transportation & Travel	0	100	16	100	100	100	84
<b>Total Services and Supplies</b>	<b>535,795</b>	<b>568,400</b>	<b>469,406</b>	<b>572,350</b>	<b>572,350</b>	<b>572,350</b>	<b>102,944</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,029	1,373	1,373	1,399	1,399	1,399	26
3137 A-87 Overhead Charges	52,162	48,437	48,437	32,094	32,094	32,094	(16,343)
3146 Table Bluff Dev & Correction	30,022	40,000	27,990	80,000	80,000	80,000	52,010
3300 Depreciation Expense	6,439	0	0	0	0	0	0
3928 Expense Transfers	40,085	35,000	36,501	45,000	45,000	45,000	8,499
3931 Repairs-Redway Transfer Statn	0	14,000	8,013	10,000	10,000	10,000	1,987
3940 Central Service Charges	84	170	170	317	317	317	147
<b>Total Other Charges</b>	<b>129,821</b>	<b>138,980</b>	<b>122,484</b>	<b>168,810</b>	<b>168,810</b>	<b>168,810</b>	<b>46,326</b>
<b>Fixed Assets</b>							
8989 Equipment-Miscellaneous	12,463	16,000	12,377	15,000	15,000	15,000	2,623
8998 Building Modification	316,114	256,620	5,048	345,940	345,940	345,940	340,892
<b>Total Fixed Assets</b>	<b>328,577</b>	<b>272,620</b>	<b>17,425</b>	<b>360,940</b>	<b>360,940</b>	<b>360,940</b>	<b>343,515</b>
<b>Total 438 Solid Waste Disposal</b>	<b>994,193</b>	<b>980,000</b>	<b>609,315</b>	<b>1,102,100</b>	<b>1,102,100</b>	<b>1,102,100</b>	<b>492,785</b>
<b>442 Health-Street Outreach</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 442 Health-Street Outreach</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>443 O&amp;A Youth</b>							

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 443 O&amp;A Youth</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>447 High Risk Prevention Case Mgmt</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 447 High Risk Prevention Case Mgmt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>448 Bridge Project</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 448 Bridge Project</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>449 Fiscal Agent</b>							
<b>Services and Supplies</b>							
2106 Communications	47	50	39	60	60	60	21

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2109	Household Expense	2	2	2	4	4	4	2
2110	Insurance	70	86	191	150	150	150	(41)
2113	Maintenance-Structures	0	0	1	4	4	4	3
2116	Postage	0	25	0	25	25	25	25
2117	Office Supplies	0	70	0	70	70	70	70
2120	Rents & Leases - Equipment	1	2	1	2	2	2	1
2121	Rents & Leases - Structures	435	473	486	650	650	650	164
2126	Utilities	30	35	29	44	44	44	15
<b>Total Services and Supplies</b>		<b>585</b>	<b>743</b>	<b>749</b>	<b>1,009</b>	<b>1,009</b>	<b>1,009</b>	<b>260</b>
<b>Other Charges</b>								
3109	Grant Fund Disbursements	48,486	39,900	46,881	37,800	37,800	37,800	(9,081)
3125	Information Services Charges	89	107	230	164	164	164	(66)
3137	A-87 Overhead Charges	797	331	699	88	88	88	(611)
3928	Expense Transfers	588	9,205	0	11,193	11,193	11,193	11,193
<b>Total Other Charges</b>		<b>49,960</b>	<b>49,543</b>	<b>47,810</b>	<b>49,245</b>	<b>49,245</b>	<b>49,245</b>	<b>1,435</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 449 Fiscal Agent</b>		<b>50,545</b>	<b>50,286</b>	<b>48,559</b>	<b>50,254</b>	<b>50,254</b>	<b>50,254</b>	<b>1,695</b>
<b>451 Drug Free Community</b>								
<b>Services and Supplies</b>								
2106	Communications	363	685	63	0	0	0	(63)
2107	Duplicating	245	840	94	0	0	0	(94)
2109	Household Expense	12	22	3	0	0	0	(3)
2110	Insurance	733	939	0	0	0	0	0
2116	Postage	72	100	0	0	0	0	0
2117	Office Supplies	24	1,200	1,519	0	0	0	(1,519)
2118	Professional & Special Service	1,050	0	0	0	0	0	0
2120	Rents & Leases - Equipment	5	13	3	0	0	0	(3)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2121	Rents & Leases - Structures	3,187	7,498	760	0	0	0	(760)
2123	Special Departmental Expense	2,130	0	8,158	0	0	0	(8,158)
2125	Transportation & Travel	130	753	77	0	0	0	(77)
2126	Utilities	222	475	44	0	0	0	(44)
2147	Media	0	3,978	410	0	0	0	(410)
2148	Computer Software	0	0	429	0	0	0	(429)
2225	Transportation-Out of County	3,911	8,872	79	0	0	0	(79)
2313	Hazardous Material Disposal	0	1,600	0	0	0	0	0
2317	Office Expense - Equipment	0	0	4,328	0	0	0	(4,328)
2554	Incentives	0	0	2,622	0	0	0	(2,622)
2614	Staff Development & Training	698	0	0	0	0	0	0
<b>Total Services and Supplies</b>		<b>12,782</b>	<b>26,975</b>	<b>18,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,589)</b>
<b>Other Charges</b>								
3109	Grant Fund Disbursements	7,540	2,500	1,600	0	0	0	(1,600)
3125	Information Services Charges	1,030	1,231	0	0	0	0	0
3137	A-87 Overhead Charges	1,876	909	287	0	0	0	(287)
3928	Expense Transfers	79,298	95,544	22,704	0	0	0	(22,704)
3940	Central Service Charges	376	341	341	0	0	0	(341)
<b>Total Other Charges</b>		<b>90,120</b>	<b>100,525</b>	<b>24,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,932)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 451 Drug Free Community</b>		<b>102,902</b>	<b>127,500</b>	<b>43,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43,521)</b>
<b>452 AOD Prevention</b>								
<b>Services and Supplies</b>								
2106	Communications	1,229	1,493	760	2,042	2,042	2,042	1,282
2107	Duplicating	247	500	384	490	490	490	106
2108	Food	104	150	85	150	150	150	65
2109	Household Expense	42	49	33	107	107	107	74
2110	Insurance	1,514	1,960	2,531	2,367	2,367	2,367	(164)
2113	Maintenance-Structures	0	0	21	27	27	27	6
2115	Memberships	0	100	0	0	0	0	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2116 Postage	20	100	12	100	100	100	88
2117 Office Supplies	65	150	912	1,800	1,800	1,800	888
2120 Rents & Leases - Equipment	17	27	20	29	29	29	9
2121 Rents & Leases - Structures	11,988	14,178	8,786	18,847	18,847	18,847	10,061
2125 Transportation & Travel	779	870	485	755	755	755	270
2126 Utilities	797	1,037	484	1,506	1,506	1,506	1,022
2147 Media	250	400	940	400	400	400	(540)
2148 Computer Software	0	0	301	800	800	800	499
2217 Books & Periodicals	40	0	154	0	0	0	(154)
2225 Transportation-Out of County	858	1,100	1,916	1,272	1,272	1,272	(644)
2313 Hazardous Material Disposal	0	0	4,288	0	0	0	(4,288)
2435 Friday Night Live/Club Live	5,905	6,000	6,000	6,000	6,000	6,000	0
2554 Incentives	0	0	179	0	0	0	(179)
2614 Staff Development & Training	388	250	330	320	320	320	(10)
<b>Total Services and Supplies</b>	<b>24,243</b>	<b>28,364</b>	<b>28,621</b>	<b>37,012</b>	<b>37,012</b>	<b>37,012</b>	<b>8,391</b>
<b>Other Charges</b>							
3109 Grant Fund Disbursements	0	0	3,705	0	0	0	(3,705)
3125 Information Services Charges	2,175	2,600	3,426	3,683	3,683	3,683	257
3137 A-87 Overhead Charges	1,820	1,354	1,979	3,416	3,416	3,416	1,437
3513 Communications/Utility Charges	54	0	0	0	0	0	0
3928 Expense Transfers	192,834	210,961	133,383	282,242	282,242	282,242	148,859
3940 Central Service Charges	84	284	284	416	416	416	132
<b>Total Other Charges</b>	<b>196,967</b>	<b>215,199</b>	<b>142,777</b>	<b>289,757</b>	<b>289,757</b>	<b>289,757</b>	<b>146,980</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9321 AOD Prevention	(221,129)	(236,674)	(150,630)	(319,880)	(319,880)	(319,880)	(169,250)
<b>Total Intrafund Transfers</b>	<b>(221,129)</b>	<b>(236,674)</b>	<b>(150,630)</b>	<b>(319,880)</b>	<b>(319,880)</b>	<b>(319,880)</b>	<b>(169,250)</b>
<b>Total 452 AOD Prevention</b>	<b>81</b>	<b>6,889</b>	<b>20,768</b>	<b>6,889</b>	<b>6,889</b>	<b>6,889</b>	<b>(13,879)</b>

**453 Binge Drinking Reduction**



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
<b>Other Charges</b>							
Total Other Charges	0	0	0	0	0	0	0
<b>Fixed Assets</b>							
Total Fixed Assets	0	0	0	0	0	0	0
Total 453 Binge Drinking Reduction	0	0	0	0	0	0	0
<b>454 Mental Health Services Act-PEI</b>							
<b>Services and Supplies</b>							
2106 Communications	1,325	1,481	673	1,529	1,529	1,529	856
2107 Duplicating	3,197	1,228	1,974	1,175	1,175	1,175	(799)
2109 Household Expense	46	48	34	80	80	80	46
2110 Insurance	1,555	1,998	1,994	1,873	1,873	1,873	(121)
2113 Maintenance-Structures	0	0	22	20	20	20	(2)
2115 Memberships	425	400	1,997	440	440	440	(1,557)
2116 Postage	25	150	91	150	150	150	59
2117 Office Supplies	341	750	2,377	1,200	1,200	1,200	(1,177)
2120 Rents & Leases - Equipment	18	27	20	22	22	22	2
2121 Rents & Leases - Structures	12,466	14,060	8,451	14,105	14,105	14,105	5,654
2123 Special Departmental Expense	0	7,000	132	7,000	7,000	7,000	6,868
2125 Transportation & Travel	570	863	357	840	840	840	483
2126 Utilities	868	1,028	492	1,127	1,127	1,127	635
2147 Media	2,273	7,696	1,937	2,594	2,594	2,594	657
2148 Computer Software	0	0	917	800	800	800	(117)
2217 Books & Periodicals	535	0	40	40	40	40	0
2225 Transportation-Out of County	550	7,570	4,500	4,750	4,750	4,750	250
2317 Office Expense - Equipment	0	0	0	1,300	1,300	1,300	1,300
2324 Special Dept Exp-Donations	5,656	0	0	0	0	0	0
2554 Incentives	602	1,000	2,151	1,000	1,000	1,000	(1,151)
2614 Staff Development & Training	5,567	2,500	678	1,900	1,900	1,900	1,222

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>36,019</b>	<b>47,799</b>	<b>28,837</b>	<b>41,945</b>	<b>41,945</b>	<b>41,945</b>	<b>13,108</b>
<b>Other Charges</b>							
3015 Stigma & Discrimination Reduct	141,425	155,600	124,194	172,661	172,661	172,661	48,467
3017 Small Grants Program	11,323	0	0	0	0	0	0
3109 Grant Fund Disbursements	1,080	0	0	0	0	0	0
3125 Information Services Charges	2,202	2,631	2,685	2,818	2,818	2,818	133
3137 A-87 Overhead Charges	2,221	1,967	2,034	2,438	2,438	2,438	404
3206 Mental Health Services	0	7,000	1,850	2,000	2,000	2,000	150
3642 Education Services-EAS	0	7,000	996	2,000	2,000	2,000	1,004
3928 Expense Transfers	174,710	198,067	126,295	196,273	196,273	196,273	69,978
3940 Central Service Charges	1,462	1,136	1,136	1,606	1,606	1,606	470
<b>Total Other Charges</b>	<b>334,423</b>	<b>373,401</b>	<b>259,190</b>	<b>379,796</b>	<b>379,796</b>	<b>379,796</b>	<b>120,606</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9329 Mental Health Services Act PEI	(212,727)	(258,600)	(146,306)	(242,080)	(242,080)	(242,080)	(95,774)
9330 MHSA-Stigma&Discrimntn Reductn	(141,757)	(155,600)	(113,569)	(172,661)	(172,661)	(172,661)	(59,092)
9381 Cost Applied Other Dept	(1,980)	(4,400)	(960)	(4,400)	(4,400)	(4,400)	(3,440)
<b>Total Intrafund Transfers</b>	<b>(356,464)</b>	<b>(418,600)</b>	<b>(260,835)</b>	<b>(419,141)</b>	<b>(419,141)</b>	<b>(419,141)</b>	<b>(158,306)</b>
<b>Total 454 Mental Health Services Act-PEI</b>	<b>13,978</b>	<b>2,600</b>	<b>27,192</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>(24,592)</b>
<b>455 PH Preparedness &amp; Response</b>							
<b>Services and Supplies</b>							
2106 Communications	3,234	7,104	8,428	7,458	7,458	7,458	(970)
2107 Duplicating	2,286	3,000	936	3,000	3,000	3,000	2,064
2109 Household Expense	36	0	0	0	0	0	0
2110 Insurance	1,652	1,698	1,786	2,000	2,000	2,000	214
2112 Maintenance-Equipment	2,508	33,125	0	33,125	33,125	33,125	33,125
2113 Maintenance-Structures	0	5,000	51	5,000	5,000	5,000	4,949
2114 Medical Dental & Lab Supplies	382	5,000	3,379	5,000	5,000	5,000	1,621
2116 Postage	236	280	93	300	300	300	207

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2117 Office Supplies	1,260	430	3,000	4,000	4,000	4,000	1,000
2118 Professional & Special Service	21,152	16,388	16,330	20,338	20,338	20,338	4,008
2120 Rents & Leases - Equipment	2,270	378	1,685	1,984	1,984	1,984	299
2121 Rents & Leases - Structures	8,955	13,025	9,585	13,025	13,025	13,025	3,440
2125 Transportation & Travel	178	447	180	700	700	700	520
2126 Utilities	1,428	1,577	1,218	2,230	2,230	2,230	1,012
2148 Computer Software	7,160	7,500	9,908	12,385	12,385	12,385	2,477
2214 Pharmacy	36	0	0	0	0	0	0
2217 Books & Periodicals	446	0	905	399	399	399	(506)
2225 Transportation-Out of County	3,436	6,900	101	6,900	6,900	6,900	6,799
2317 Office Expense - Equipment	5,347	0	1,554	1,550	1,550	1,550	(4)
2345 Lab Annex/Modular	248,764	226,721	151,074	272,665	272,665	272,665	121,591
2545 Hepatitis C High Risk Program	0	0	211	0	0	0	(211)
2614 Staff Development & Training	743	350	5,905	5,789	5,789	5,789	(116)
2644 Public Health-Prevention	65,257	64,570	49,219	64,570	64,570	64,570	15,351
<b>Total Services and Supplies</b>	<b>376,766</b>	<b>393,493</b>	<b>265,548</b>	<b>462,418</b>	<b>462,418</b>	<b>462,418</b>	<b>196,870</b>
<b>Other Charges</b>							
3109 Grant Fund Disbursements	0	67,000	46,112	0	0	0	(46,112)
3125 Information Services Charges	1,385	1,655	1,644	1,700	1,700	1,700	56
3137 A-87 Overhead Charges	4,209	3,473	3,774	2,000	2,000	2,000	(1,774)
3177 Health Resources Service Admin	120,149	129,293	121,276	187,278	187,278	187,278	66,002
3300 Depreciation Expense	56,175	0	0	0	0	0	0
3513 Communications/Utility Charges	217	151	151	139	139	139	(12)
3928 Expense Transfers	98,367	102,523	76,311	105,000	105,000	105,000	28,689
3930 Building Maintenance Costs	0	1,629	0	0	0	0	0
3940 Central Service Charges	1,159	4,713	4,713	4,000	4,000	4,000	(713)
<b>Total Other Charges</b>	<b>281,661</b>	<b>310,437</b>	<b>253,981</b>	<b>300,117</b>	<b>300,117</b>	<b>300,117</b>	<b>46,136</b>
<b>Fixed Assets</b>							
8931 Centrifuge	0	0	6,487	0	0	0	(6,487)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>6,487</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(6,487)</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 455 PH Preparedness &amp; Response</b>	<b>658,427</b>	<b>703,930</b>	<b>526,016</b>	<b>762,535</b>	<b>762,535</b>	<b>762,535</b>	<b>236,519</b>
<b>460 MCAH/CCS Personnel Program</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,163,545	1,388,077	1,080,645	1,299,163	1,299,163	1,299,163	218,518
1400 Extra Help	1,148	0	44	0	0	0	(44)
1450 Unemployment Insurance	8,110	10,411	7,394	3,898	3,898	3,898	(3,496)
1460 Overtime	0	0	820	0	0	0	(820)
1470 Health Insurance	156,528	208,168	170,855	206,167	206,167	206,167	35,312
1471 Life & Air Travel Insurance	765	800	676	729	729	729	53
1472 Dental Insurance	16,744	17,500	15,092	14,700	14,700	14,700	(392)
1475 Salaries Reimbursed	(1,710,520)	(2,122,454)	(1,242,006)	(1,935,876)	(1,935,876)	(1,935,876)	(693,870)
1500 Retirement	255,109	327,934	243,803	279,152	279,152	279,152	35,349
1600 FICA	85,735	106,188	78,843	99,386	99,386	99,386	20,543
1700 Workers' Compensation	31,252	63,376	63,376	32,681	32,681	32,681	(30,695)
<b>Total Salaries &amp; Employee Benefits</b>	<b>8,416</b>	<b>0</b>	<b>419,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(419,542)</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 460 MCAH/CCS Personnel Program</b>	<b>8,416</b>	<b>0</b>	<b>419,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(419,542)</b>
<b>465 Public Health Pharmacy</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 465 Public Health Pharmacy</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>470 HOPWA NorCAP</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	68	80	48	119	119	119	71
2107 Duplicating	6	46	25	20	20	20	(5)
2109 Household Expense	2	5	2	7	7	7	5
2110 Insurance	156	210	272	300	300	300	28
2113 Maintenance-Structures	0	0	2	2	2	2	0
2120 Rents & Leases - Equipment	1	2	1	2	2	2	1
2121 Rents & Leases - Structures	638	750	597	791	791	791	194
2125 Transportation & Travel	0	75	13	0	0	0	(13)
2126 Utilities	45	54	35	88	88	88	53
<b>Total Services and Supplies</b>	<b>916</b>	<b>1,222</b>	<b>995</b>	<b>1,329</b>	<b>1,329</b>	<b>1,329</b>	<b>334</b>
<b>Other Charges</b>							
3125 Information Services Charges	195	234	308	328	328	328	20
3137 A-87 Overhead Charges	572	294	506	162	162	162	(344)
3460 HOPWA-Housing Expense(NORCAP)	33,371	32,971	27,645	32,971	32,971	32,971	5,326
3928 Expense Transfers	13,484	13,310	12,622	20,446	20,446	20,446	7,824
3940 Central Service Charges	63	57	57	40	40	40	(17)
<b>Total Other Charges</b>	<b>47,685</b>	<b>46,866</b>	<b>41,138</b>	<b>53,947</b>	<b>53,947</b>	<b>53,947</b>	<b>12,809</b>
<b>Total 470 HOPWA NorCAP</b>	<b>48,601</b>	<b>48,088</b>	<b>42,133</b>	<b>55,276</b>	<b>55,276</b>	<b>55,276</b>	<b>13,143</b>
<b>475 HumWORKS Program</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	1,458	1,250	806	1,250	1,250	1,250	444
2108	Food	130	1,100	210	1,100	1,100	1,100	890
2109	Household Expense	260	500	160	500	500	500	340
2110	Insurance	12,403	11,186	11,186	11,367	11,367	11,367	181
2113	Maintenance-Structures	0	0	102	0	0	0	(102)
2117	Office Supplies	1,504	4,700	2,462	4,700	4,700	4,700	2,238
2118	Professional & Special Service	55	1,020	0	1,020	1,020	1,020	1,020
2121	Rents & Leases - Structures	715	715	715	715	715	715	0
2123	Special Departmental Expense	784	12,500	1,285	12,500	12,500	12,500	11,215
2125	Transportation & Travel	5,680	2,662	3,791	2,662	2,662	2,662	(1,129)
2148	Computer Software	0	0	245	0	0	0	(245)
2217	Books & Periodicals	812	400	66	400	400	400	334
2225	Transportation-Out of County	0	0	(4)	0	0	0	4
2317	Office Expense - Equipment	0	0	1,483	0	0	0	(1,483)
2614	Staff Development & Training	0	2,500	0	2,500	2,500	2,500	2,500
2640	CAL WORKS	0	7,500	0	7,500	7,500	7,500	7,500
<b>Total Services and Supplies</b>		<b>23,801</b>	<b>46,033</b>	<b>22,507</b>	<b>46,214</b>	<b>46,214</b>	<b>46,214</b>	<b>23,707</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	25,245	21,875	21,992	10,660	10,660	10,660	(11,332)
3202	DHHS Administration	39,709	39,430	29,573	36,862	36,862	36,862	7,289
3928	Expense Transfers	6,175	45,853	0	45,854	45,854	45,854	45,854
3940	Central Service Charges	1,671	511	511	575	575	575	64
<b>Total Other Charges</b>		<b>72,800</b>	<b>107,669</b>	<b>52,076</b>	<b>93,951</b>	<b>93,951</b>	<b>93,951</b>	<b>41,875</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(96,600)	(153,702)	0	(140,165)	(140,165)	(140,165)	(140,165)
<b>Total Intrafund Transfers</b>		<b>(96,600)</b>	<b>(153,702)</b>	<b>0</b>	<b>(140,165)</b>	<b>(140,165)</b>	<b>(140,165)</b>	<b>(140,165)</b>
<b>Total 475 HumWORKS Program</b>		<b>1</b>	<b>0</b>	<b>74,583</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,583)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>476 AB2034 Homeless Program</b>							
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
<b>Other Charges</b>							
Total Other Charges	0	0	0	0	0	0	0
<b>Fixed Assets</b>							
Total Fixed Assets	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>							
Total Intrafund Transfers	0	0	0	0	0	0	0
Total 476 AB2034 Homeless Program	0	0	0	0	0	0	0
<b>477 Mental Health Services Act</b>							
<b>Services and Supplies</b>							
2105 Clothing / Inmate	3,011	1,000	660	1,500	1,500	1,500	840
2106 Communications	35,041	28,983	29,936	31,482	31,482	31,482	1,546
2109 Household Expense	1,272	1,370	1,379	1,370	1,370	1,370	(9)
2110 Insurance	53,952	50,895	50,895	59,676	59,676	59,676	8,781
2112 Maintenance-Equipment	174	4,990	0	4,990	4,990	4,990	4,990
2113 Maintenance-Structures	110	0	346	0	0	0	(346)
2114 Medical Dental & Lab Supplies	1	1,580	0	1,580	1,580	1,580	1,580
2115 Memberships	2,119	0	2,119	0	0	0	(2,119)
2117 Office Supplies	2,768	5,280	7,722	5,280	5,280	5,280	(2,442)
2118 Professional & Special Service	10,821	11,340	8,682	11,340	11,340	11,340	2,658
2120 Rents & Leases - Equipment	3,882	6,590	3,785	6,590	6,590	6,590	2,805
2121 Rents & Leases - Structures	53,365	83,813	61,106	54,395	54,395	54,395	(6,711)
2123 Special Departmental Expense	7,346	6,550	3,981	6,550	6,550	6,550	2,569
2125 Transportation & Travel	121,955	138,582	79,382	138,582	138,582	138,582	59,200
2126 Utilities	2,529	5,705	1,975	5,705	5,705	5,705	3,730
2136 Donations (MCAH) Expense	0	0	428	0	0	0	(428)
2148 Computer Software	1,930	0	490	0	0	0	(490)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2194	Recruiting and Employment Cost	0	730	0	730	730	730	730
2207	AB 2034	14,122	52,400	16,503	52,400	52,400	52,400	35,897
2217	Books & Periodicals	414	0	0	0	0	0	0
2225	Transportation-Out of County	9,180	38,235	32,061	38,235	38,235	38,235	6,174
2317	Office Expense - Equipment	9,449	3,600	1,599	94,000	94,000	94,000	92,401
2324	Special Dept Exp-Donations	563	0	0	0	0	0	0
2607	MHSA Workforce,Edu,Training	32,339	116,000	22,220	35,550	35,550	35,550	13,330
2609	MHSA Prevention,Early Interven	651,777	700,353	396,171	618,580	618,580	618,580	222,409
2614	Staff Development & Training	0	0	158	9,000	9,000	9,000	8,842
2648	MHSA ICAIS Project	45,241	296,875	139,103	308,750	308,750	308,750	169,647
2649	MHSA Innovation	577	478,625	26,073	89,283	89,283	89,283	63,210
2772	Wellness Center	60,704	116,175	60,123	69,611	69,611	69,611	9,488
<b>Total Services and Supplies</b>		<b>1,124,642</b>	<b>2,149,671</b>	<b>946,897</b>	<b>1,645,179</b>	<b>1,645,179</b>	<b>1,645,179</b>	<b>698,282</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	109,817	99,532	104,175	55,964	55,964	55,964	(48,211)
3202	DHHS Administration	172,733	179,408	134,556	193,528	193,528	193,528	58,972
3513	Communications/Utility Charges	487	339	339	313	313	313	(26)
3928	Expense Transfers	403,942	240,106	57,518	0	0	0	(57,518)
3940	Central Service Charges	10,044	10,296	10,296	7,671	7,671	7,671	(2,625)
<b>Total Other Charges</b>		<b>697,023</b>	<b>529,681</b>	<b>306,884</b>	<b>257,476</b>	<b>257,476</b>	<b>257,476</b>	<b>(49,408)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(1,822,030)	(2,679,352)	0	(1,902,655)	(1,902,655)	(1,902,655)	(1,902,655)
<b>Total Intrafund Transfers</b>		<b>(1,822,030)</b>	<b>(2,679,352)</b>	<b>0</b>	<b>(1,902,655)</b>	<b>(1,902,655)</b>	<b>(1,902,655)</b>	<b>(1,902,655)</b>
<b>Total 477 Mental Health Services Act</b>		<b>(365)</b>	<b>0</b>	<b>1,253,781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,253,781)</b>
<b>478 Transition Age Youth System</b>								
<b>Services and Supplies</b>								
2106	Communications	0	1,100	2,126	2,241	2,241	2,241	115
2108	Food	0	3,380	0	3,380	3,380	3,380	3,380



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2109	Household Expense	0	1,050	784	1,050	1,050	1,050	266
2110	Insurance	0	10,626	10,626	11,935	11,935	11,935	1,309
2117	Office Supplies	0	1,025	1,048	1,025	1,025	1,025	(23)
2120	Rents & Leases - Equipment	0	3,634	2,625	3,634	3,634	3,634	1,009
2121	Rents & Leases - Structures	0	49,360	49,853	50,597	50,597	50,597	744
2123	Special Departmental Expense	0	4,575	22,095	25,000	25,000	25,000	2,905
2125	Transportation & Travel	0	1,020	21,444	1,020	1,020	1,020	(20,424)
2126	Utilities	0	4,800	5,639	4,800	4,800	4,800	(839)
2148	Computer Software	0	0	21	0	0	0	(21)
2207	AB 2034	0	35,126	17,220	35,126	35,126	35,126	17,906
2217	Books & Periodicals	0	400	113	400	400	400	287
2225	Transportation-Out of County	0	9,000	465	9,000	9,000	9,000	8,535
2317	Office Expense - Equipment	0	36,500	0	36,500	36,500	36,500	36,500
2609	MHSA Prevention,Early Interven	0	355,960	189,318	277,200	277,200	277,200	87,882
2614	Staff Development & Training	0	2,500	180	2,500	2,500	2,500	2,320
2640	CAL WORKS	0	7,500	0	7,500	7,500	7,500	7,500
<b>Total Services and Supplies</b>		<b>0</b>	<b>527,556</b>	<b>323,557</b>	<b>472,908</b>	<b>472,908</b>	<b>472,908</b>	<b>149,351</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	0	20,781	20,781	11,193	11,193	11,193	(9,588)
3202	DHHS Administration	0	37,459	28,094	38,706	38,706	38,706	10,612
3928	Expense Transfers	0	89,306	21,477	48,786	48,786	48,786	27,309
3940	Central Service Charges	0	511	0	0	0	0	0
<b>Total Other Charges</b>		<b>0</b>	<b>148,057</b>	<b>70,352</b>	<b>98,685</b>	<b>98,685</b>	<b>98,685</b>	<b>28,333</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	0	(675,613)	0	(571,593)	(571,593)	(571,593)	(571,593)
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>(675,613)</b>	<b>0</b>	<b>(571,593)</b>	<b>(571,593)</b>	<b>(571,593)</b>	<b>(571,593)</b>
<b>Total 478 Transition Age Youth System</b>		<b>0</b>	<b>0</b>	<b>393,909</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(393,909)</b>
<b>480 Waste Reduction Programs</b>								
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 480 Waste Reduction Programs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>486 Environmental Health Land Use</b>							
<b>Capital Contracts</b>							
<b>Total Capital Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	1,845	2,792	2,005	3,346	3,346	3,346	1,341
2107 Duplicating	801	646	485	877	877	877	392
2109 Household Expense	6	50	12	50	50	50	38
2110 Insurance	2,742	3,780	3,979	6,839	6,839	6,839	2,860
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2113 Maintenance-Structures	1	157	0	157	157	157	157
2114 Medical Dental & Lab Supplies	0	250	0	250	250	250	250
2115 Memberships	250	637	260	659	659	659	399
2116 Postage	541	425	526	425	425	425	(101)
2117 Office Supplies	1,427	500	629	1,032	1,032	1,032	403
2118 Professional & Special Service	8,140	15,840	192	0	0	0	(192)
2120 Rents & Leases - Equipment	57	130	210	75	75	75	(135)
2121 Rents & Leases - Structures	19,006	18,963	16,111	20,174	20,174	20,174	4,063
2122 Small Tools	953	538	0	538	538	538	538
2125 Transportation & Travel	17,744	18,021	15,569	18,000	18,000	18,000	2,431
2126 Utilities	1,104	1,110	864	1,670	1,670	1,670	806
2148 Computer Software	7,550	5,055	2,749	10,747	10,747	10,747	7,998
2194 Recruiting and Employment Cost	195	0	0	0	0	0	0
2217 Books & Periodicals	0	200	54	200	200	200	146
2225 Transportation-Out of County	3,191	1,750	3,536	8,000	8,000	8,000	4,464
2317 Office Expense - Equipment	0	3,000	0	0	0	0	0
2323 Special Dept Expense	410	0	0	0	0	0	0
2614 Staff Development & Training	251	771	1,089	3,000	3,000	3,000	1,911
<b>Total Services and Supplies</b>	<b>66,214</b>	<b>74,715</b>	<b>48,270</b>	<b>76,139</b>	<b>76,139</b>	<b>76,139</b>	<b>27,869</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3125 Information Services Charges	3,703	5,464	5,979	6,133	6,133	6,133	154
3137 A-87 Overhead Charges	10,425	4,545	6,324	5,933	5,933	5,933	(391)
3928 Expense Transfers	391,556	445,370	325,033	469,869	469,869	469,869	144,836
3940 Central Service Charges	314	284	284	357	357	357	73
<b>Total Other Charges</b>	<b>405,998</b>	<b>455,663</b>	<b>337,620</b>	<b>482,292</b>	<b>482,292</b>	<b>482,292</b>	<b>144,672</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9339 Permit Fees	(292)	(800)	(373)	(800)	(800)	(800)	(427)
<b>Total Intrafund Transfers</b>	<b>(292)</b>	<b>(800)</b>	<b>(373)</b>	<b>(800)</b>	<b>(800)</b>	<b>(800)</b>	<b>(427)</b>
<b>Total 486 Environmental Health Land Use</b>	<b>471,920</b>	<b>529,578</b>	<b>385,517</b>	<b>557,631</b>	<b>557,631</b>	<b>557,631</b>	<b>172,114</b>
<b>488 Family Violence Prevention</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
2106 Communications	1,188	871	447	1,104	1,104	1,104	657
2107 Duplicating	681	900	119	850	850	850	731
2109 Household Expense	41	29	23	58	58	58	35
2110 Insurance	1,385	1,776	1,341	1,306	1,306	1,306	(35)
2113 Maintenance-Structures	0	0	15	15	15	15	0
2116 Postage	0	40	0	40	40	40	40
2117 Office Supplies	148	230	1,181	1,150	1,150	1,150	(31)
2118 Professional & Special Service	2,360	1,500	720	1,450	1,450	1,450	730
2120 Rents & Leases - Equipment	16	16	13	16	16	16	3
2121 Rents & Leases - Structures	11,155	8,271	6,546	10,184	10,184	10,184	3,638
2125 Transportation & Travel	654	621	228	210	210	210	(18)
2126 Utilities	779	605	327	814	814	814	487
2147 Media	0	0	269	400	400	400	131
2148 Computer Software	0	0	0	400	400	400	400

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2217	Books & Periodicals	429	0	1,669	1,440	1,440	1,440	(229)
2225	Transportation-Out of County	1,161	400	0	0	0	0	0
2554	Incentives	0	50	592	500	500	500	(92)
2614	Staff Development & Training	255	300	886	510	510	510	(376)
<b>Total Services and Supplies</b>		<b>20,252</b>	<b>15,609</b>	<b>14,376</b>	<b>20,447</b>	<b>20,447</b>	<b>20,447</b>	<b>6,071</b>
<b>Other Charges</b>								
3125	Information Services Charges	1,953	2,334	1,782	2,017	2,017	2,017	235
3137	A-87 Overhead Charges	1,948	1,081	991	1,846	1,846	1,846	855
3928	Expense Transfers	104,084	130,907	82,536	140,290	140,290	140,290	57,754
3940	Central Service Charges	460	57	57	178	178	178	121
<b>Total Other Charges</b>		<b>108,445</b>	<b>134,379</b>	<b>85,366</b>	<b>144,331</b>	<b>144,331</b>	<b>144,331</b>	<b>58,965</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9334	CalWORKs Reimbursement frm SSB	(100,590)	(149,988)	(131,608)	(164,778)	(164,778)	(164,778)	(33,170)
<b>Total Intrafund Transfers</b>		<b>(100,590)</b>	<b>(149,988)</b>	<b>(131,608)</b>	<b>(164,778)</b>	<b>(164,778)</b>	<b>(164,778)</b>	<b>(33,170)</b>
<b>Total 488 Family Violence Prevention</b>		<b>28,107</b>	<b>0</b>	<b>(31,866)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,866</b>
<b>490 Inmate/Indigent Medical Serv</b>								
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	0	124	0	1,328	1,328	1,328	1,328
3147	CMSF Participation Fee	0	430,851	0	0	0	0	0
3171	Jail Medical Costs	2,734,597	2,800,000	2,787,581	3,268,178	2,918,178	3,571,043	783,462
3175	Jail Medical Catastrophic Care	110,106	14,500	15,132	30,000	30,000	30,000	14,868
<b>Total Other Charges</b>		<b>2,844,703</b>	<b>3,245,475</b>	<b>2,802,713</b>	<b>3,299,506</b>	<b>2,949,506</b>	<b>3,602,371</b>	<b>799,658</b>
<b>Total 490 Inmate/Indigent Medical Serv</b>		<b>2,844,703</b>	<b>3,245,475</b>	<b>2,802,713</b>	<b>3,299,506</b>	<b>2,949,506</b>	<b>3,602,371</b>	<b>799,658</b>
<b>493 California Childrens Services</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
2106	Communications	5,921	6,254	5,188	7,134	7,134	7,134	1,946
2107	Duplicating	4,309	2,817	2,212	3,317	3,317	3,317	1,105
2109	Household Expense	150	155	120	305	305	305	185
2110	Insurance	10,091	10,387	12,983	8,763	8,763	8,763	(4,220)
2113	Maintenance-Structures	0	0	77	76	76	76	(1)
2114	Medical Dental & Lab Supplies	0	200	0	200	200	200	200
2115	Memberships	2,490	2,490	2,490	2,490	2,490	2,490	0
2116	Postage	3,161	3,400	1,859	3,400	3,400	3,400	1,541
2117	Office Supplies	1,501	1,200	3,663	5,000	5,000	5,000	1,337
2118	Professional & Special Service	13,331	23,340	13,690	13,758	13,758	13,758	68
2120	Rents & Leases - Equipment	59	100	71	82	82	82	11
2121	Rents & Leases - Structures	40,754	45,800	29,442	53,804	53,804	53,804	24,362
2125	Transportation & Travel	129	510	121	513	513	513	392
2126	Utilities	2,856	3,342	1,741	4,455	4,455	4,455	2,714
2148	Computer Software	455	450	2,621	1,701	1,701	1,701	(920)
2194	Recruiting and Employment Cost	662	400	290	400	400	400	110
2217	Books & Periodicals	237	200	193	200	200	200	7
2225	Transportation-Out of County	3,751	5,200	5,412	8,364	8,364	8,364	2,952
2317	Office Expense - Equipment	217	0	0	0	0	0	0
2324	Special Dept Exp-Donations	0	500	527	1,500	1,500	1,500	973
2504	Interpreters	0	1,000	0	1,000	1,000	1,000	1,000
2614	Staff Development & Training	120	500	512	512	512	512	0
2700	Humboldt Diagnostic	465	9,000	0	9,000	9,000	9,000	9,000
2701	Humboldt Treatment	198,026	225,800	297,197	240,800	240,800	240,800	(56,397)
2702	Medical Therapy Unit	531,820	652,039	418,212	624,219	624,219	624,219	206,007
2825	Maintenance & Transportation	175,636	150,000	130,493	150,000	150,000	150,000	19,507
<b>Total Services and Supplies</b>		<b>996,141</b>	<b>1,145,084</b>	<b>929,114</b>	<b>1,140,993</b>	<b>1,140,993</b>	<b>1,140,993</b>	<b>211,879</b>
<b>Other Charges</b>								
3125	Information Services Charges	7,281	8,699	9,837	11,166	11,166	11,166	1,329
3137	A-87 Overhead Charges	11,265	12,475	16,555	12,491	12,491	12,491	(4,064)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3513 Communications/Utility Charges	835	215	215	217	217	217	2
3928 Expense Transfers	678,460	715,000	461,755	726,829	726,829	726,829	265,074
3940 Central Service Charges	2,068	1,003	1,003	1,051	1,051	1,051	48
<b>Total Other Charges</b>	<b>699,909</b>	<b>737,392</b>	<b>489,365</b>	<b>751,754</b>	<b>751,754</b>	<b>751,754</b>	<b>262,389</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9331 CCS Diagnosis&Treatment SSB	(138,564)	(290,000)	(329,715)	(290,000)	(290,000)	(290,000)	39,715
9336 SSB Charges to Other Co Dept	0	(50,000)	0	(50,000)	(50,000)	(50,000)	(50,000)
9367 CalFresh (SSB)	0	(97,190)	0	(97,190)	(97,190)	(97,190)	(97,190)
<b>Total Intrafund Transfers</b>	<b>(138,564)</b>	<b>(437,190)</b>	<b>(329,715)</b>	<b>(437,190)</b>	<b>(437,190)</b>	<b>(437,190)</b>	<b>(107,475)</b>
<b>Total 493 California Childrens Services</b>	<b>1,557,486</b>	<b>1,445,286</b>	<b>1,088,764</b>	<b>1,455,557</b>	<b>1,455,557</b>	<b>1,455,557</b>	<b>366,793</b>
<b>495 Sempervirens/Psych Emergency</b>							
<b>Services and Supplies</b>							
2014 Contingencies-General D	0	0	272	0	0	0	(272)
2105 Clothing / Inmate	5,340	3,000	6,044	3,000	3,000	3,000	(3,044)
2106 Communications	10,100	9,265	6,706	9,265	9,265	9,265	2,559
2108 Food	88,121	86,991	77,638	90,354	90,354	90,354	12,716
2109 Household Expense	74,464	63,070	60,433	75,325	75,325	75,325	14,892
2110 Insurance	74,789	70,582	70,582	61,495	61,495	61,495	(9,087)
2112 Maintenance-Equipment	2,857	3,400	3,281	3,400	3,400	3,400	119
2113 Maintenance-Structures	1,323	0	47	0	0	0	(47)
2114 Medical Dental & Lab Supplies	144,512	156,375	155,255	156,375	156,375	156,375	1,120
2116 Postage	0	0	67	0	0	0	(67)
2117 Office Supplies	11,698	10,776	8,763	10,776	10,776	10,776	2,013
2118 Professional & Special Service	69,752	66,180	69,125	66,180	66,180	66,180	(2,945)
2120 Rents & Leases - Equipment	6,787	5,500	5,645	5,500	5,500	5,500	(145)
2123 Special Departmental Expense	20,146	14,700	16,336	14,700	14,700	14,700	(1,636)
2125 Transportation & Travel	3,542	4,210	1,930	4,210	4,210	4,210	2,280
2126 Utilities	4,844	4,947	4,141	4,947	4,947	4,947	806
2127 Security Guard	114,032	105,000	78,709	105,000	105,000	105,000	26,291

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2148	Computer Software	273	35,000	245	0	0	0	(245)
2194	Recruiting and Employment Cost	235	0	0	0	0	0	0
2214	Pharmacy	5,400	950	2,438	4,050	4,050	4,050	1,612
2217	Books & Periodicals	604	1,350	786	800	800	800	14
2225	Transportation-Out of County	0	500	247	500	500	500	253
2317	Office Expense - Equipment	1,569	3,850	2,174	0	0	0	(2,174)
2602	Physician Services	56,334	1,585,468	553,277	2,598,318	2,598,318	2,598,318	2,045,041
2614	Staff Development & Training	814	0	1,059	0	0	0	(1,059)
<b>Total Services and Supplies</b>		<b>697,536</b>	<b>2,231,114</b>	<b>1,125,200</b>	<b>3,214,195</b>	<b>3,214,195</b>	<b>3,214,195</b>	<b>2,088,995</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	152,229	138,033	176,028	57,670	57,670	57,670	(118,358)
3202	DHHS Administration	239,444	248,805	186,604	199,426	199,426	199,426	12,822
3513	Communications/Utility Charges	217	151	151	139	139	139	(12)
3940	Central Service Charges	22,594	23,923	23,923	19,426	19,426	19,426	(4,497)
<b>Total Other Charges</b>		<b>414,484</b>	<b>410,912</b>	<b>386,706</b>	<b>276,661</b>	<b>276,661</b>	<b>276,661</b>	<b>(110,045)</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(1,112,024)	(2,642,026)	0	(3,490,856)	(3,490,856)	(3,490,856)	(3,490,856)
<b>Total Intrafund Transfers</b>		<b>(1,112,024)</b>	<b>(2,642,026)</b>	<b>0</b>	<b>(3,490,856)</b>	<b>(3,490,856)</b>	<b>(3,490,856)</b>	<b>(3,490,856)</b>
<b>Total 495 Sempervirens/Psych Emergency</b>		<b>(4)</b>	<b>0</b>	<b>1,511,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,511,906)</b>
<b>496 MH Adult Services</b>								
<b>Services and Supplies</b>								
2106	Communications	3,991	4,372	4,046	5,800	5,800	5,800	1,754
2108	Food	0	0	83	0	0	0	(83)
2109	Household Expense	1,143	1,068	1,165	1,067	1,067	1,067	(98)
2110	Insurance	22,945	27,405	27,405	25,576	25,576	25,576	(1,829)
2112	Maintenance-Equipment	0	1,300	0	1,300	1,300	1,300	1,300
2117	Office Supplies	2,406	2,200	2,053	2,200	2,200	2,200	147
2118	Professional & Special Service	1,173	3,360	200	3,360	3,360	3,360	3,160

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2120	Rents & Leases - Equipment	4,637	4,774	3,979	4,774	4,774	4,774	795
2123	Special Departmental Expense	10,956	5,820	3,274	5,820	5,820	5,820	2,546
2125	Transportation & Travel	21,089	9,000	8,306	9,000	9,000	9,000	694
2126	Utilities	7,491	7,635	6,390	7,635	7,635	7,635	1,245
2148	Computer Software	245	0	491	0	0	0	(491)
2188	Supplemental Rate Contracts	59,730	59,730	0	0	0	0	0
2189	Placement	1,047,018	1,285,260	1,269,760	2,156,052	2,156,052	2,156,052	886,292
2207	AB 2034	66,493	53,954	80,050	53,954	53,954	53,954	(26,096)
2217	Books & Periodicals	1,217	400	131	800	800	800	669
2225	Transportation-Out of County	0	500	0	500	500	500	500
2317	Office Expense - Equipment	2,694	0	3,198	0	0	0	(3,198)
2332	Transient Resident Treatment	374,730	374,730	374,730	374,730	374,730	374,730	0
2614	Staff Development & Training	0	0	707	0	0	0	(707)
<b>Total Services and Supplies</b>		<b>1,627,958</b>	<b>1,841,508</b>	<b>1,785,968</b>	<b>2,652,568</b>	<b>2,652,568</b>	<b>2,652,568</b>	<b>866,600</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	46,704	53,594	55,254	23,985	23,985	23,985	(31,269)
3202	DHHS Administration	73,461	96,604	72,453	82,941	82,941	82,941	10,488
3513	Communications/Utility Charges	433	415	415	383	383	383	(32)
3928	Expense Transfers	0	0	0	67,361	67,361	67,361	67,361
3940	Central Service Charges	2,297	1,438	1,438	1,407	1,407	1,407	(31)
<b>Total Other Charges</b>		<b>122,895</b>	<b>152,051</b>	<b>129,560</b>	<b>176,077</b>	<b>176,077</b>	<b>176,077</b>	<b>46,517</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(1,750,853)	(1,993,559)	0	(2,828,645)	(2,828,645)	(2,828,645)	(2,828,645)
<b>Total Intrafund Transfers</b>		<b>(1,750,853)</b>	<b>(1,993,559)</b>	<b>0</b>	<b>(2,828,645)</b>	<b>(2,828,645)</b>	<b>(2,828,645)</b>	<b>(2,828,645)</b>
<b>Total 496 MH Adult Services</b>		<b>0</b>	<b>0</b>	<b>1,915,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,915,528)</b>
<b>497 Children, Youth, Family Svcs</b>								
<b>Services and Supplies</b>								
2106	Communications	25,141	35,000	22,122	35,000	35,000	35,000	12,878
2109	Household Expense	6,446	4,800	2,035	4,800	4,800	4,800	2,765
2110	Insurance	79,750	65,436	65,436	72,180	72,180	72,180	6,744
2112	Maintenance-Equipment	629	400	246	400	400	400	154



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
2113 Maintenance-Structures	551	0	46	0	0	0	(46)
2117 Office Supplies	12,679	17,000	8,542	10,000	10,000	10,000	1,458
2118 Professional & Special Service	24,030	332,125	10,661	114,500	114,500	114,500	103,839
2120 Rents & Leases - Equipment	10,830	7,696	7,354	7,696	7,696	7,696	342
2121 Rents & Leases - Structures	176,744	177,490	127,260	127,260	127,260	127,260	0
2123 Special Departmental Expense	17,295	3,900	12,192	15,000	15,000	15,000	2,808
2125 Transportation & Travel	109,030	95,687	75,962	57,187	57,187	57,187	(18,775)
2126 Utilities	27,127	20,149	18,511	20,149	20,149	20,149	1,638
2127 Security Guard	3,299	0	2,876	0	0	0	(2,876)
2148 Computer Software	8,351	0	1,279	0	0	0	(1,279)
2207 AB 2034	59	0	0	0	0	0	0
2217 Books & Periodicals	215	400	453	800	800	800	347
2225 Transportation-Out of County	185,087	137,724	117,505	93,757	93,757	93,757	(23,748)
2317 Office Expense - Equipment	34,799	4,500	5,503	0	0	0	(5,503)
2590 Local Implementation Contracts	397,883	360,428	205,785	195,000	195,000	195,000	(10,785)
2614 Staff Development & Training	89,847	24,000	54,893	24,000	24,000	24,000	(30,893)
2726 Project Redwood Grove	5,289	5,000	8,155	12,000	12,000	12,000	3,845
<b>Total Services and Supplies</b>	<b>1,215,081</b>	<b>1,291,735</b>	<b>746,816</b>	<b>789,729</b>	<b>789,729</b>	<b>789,729</b>	<b>42,913</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	162,328	127,970	134,788	67,690	67,690	67,690	(67,098)
3202 DHHS Administration	255,327	230,667	173,000	234,077	234,077	234,077	61,077
3513 Communications/Utility Charges	643	339	339	313	313	313	(26)
3928 Expense Transfers	349,219	361,108	277,129	134,058	134,058	134,058	(143,071)
3940 Central Service Charges	5,513	6,586	6,586	5,352	5,352	5,352	(1,234)
<b>Total Other Charges</b>	<b>773,030</b>	<b>726,670</b>	<b>591,842</b>	<b>441,490</b>	<b>441,490</b>	<b>441,490</b>	<b>(150,352)</b>
<b>Fixed Assets</b>							
8777 Vehicle-Auto	28,476	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>28,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(2,016,588)	(2,018,405)	0	(1,231,219)	(1,231,219)	(1,231,219)	(1,231,219)
<b>Total Intrafund Transfers</b>	<b>(2,016,588)</b>	<b>(2,018,405)</b>	<b>0</b>	<b>(1,231,219)</b>	<b>(1,231,219)</b>	<b>(1,231,219)</b>	<b>(1,231,219)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 497 Children, Youth, Family Svcs</b>	<b>(1)</b>	<b>0</b>	<b>1,338,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,338,658)</b>
<b>498 Medication Support</b>							
<b>Services and Supplies</b>							
2106 Communications	4,855	6,670	4,020	6,670	6,670	6,670	2,650
2109 Household Expense	240	500	449	500	500	500	51
2110 Insurance	20,837	16,555	16,555	15,686	15,686	15,686	(869)
2114 Medical Dental & Lab Supplies	26,864	42,865	9,080	42,865	42,865	42,865	33,785
2117 Office Supplies	5,478	7,208	2,841	7,208	7,208	7,208	4,367
2118 Professional & Special Service	772	34,920	4,320	8,200	8,200	8,200	3,880
2120 Rents & Leases - Equipment	9,871	8,052	9,623	8,052	8,052	8,052	(1,571)
2123 Special Departmental Expense	3,939	3,000	2,692	3,000	3,000	3,000	308
2125 Transportation & Travel	1,920	5,000	1,227	1,350	1,350	1,350	123
2126 Utilities	1,673	1,681	4,908	6,179	6,179	6,179	1,271
2148 Computer Software	1,365	0	0	0	0	0	0
2214 Pharmacy	2,213	560	1,088	2,100	2,100	2,100	1,012
2217 Books & Periodicals	961	400	767	800	800	800	33
2225 Transportation-Out of County	105	0	0	0	0	0	0
2317 Office Expense - Equipment	1,347	0	0	0	0	0	0
2602 Physician Services	251,111	1,285,035	833,213	1,662,032	1,662,032	1,662,032	828,819
<b>Total Services and Supplies</b>	<b>333,551</b>	<b>1,412,446</b>	<b>890,783</b>	<b>1,764,642</b>	<b>1,764,642</b>	<b>1,764,642</b>	<b>873,859</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	42,412	32,375	32,464	14,711	14,711	14,711	(17,753)
3202 DHHS Administration	66,711	58,357	43,768	50,870	50,870	50,870	7,102
3513 Communications/Utility Charges	0	38	38	35	35	35	(3)
3940 Central Service Charges	2,652	2,214	2,214	1,784	1,784	1,784	(430)
<b>Total Other Charges</b>	<b>111,775</b>	<b>92,984</b>	<b>78,484</b>	<b>67,400</b>	<b>67,400</b>	<b>67,400</b>	<b>(11,084)</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(445,327)	(1,505,430)	0	(1,832,042)	(1,832,042)	(1,832,042)	(1,832,042)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Intrafund Transfers</b>	(445,327)	(1,505,430)	0	(1,832,042)	(1,832,042)	(1,832,042)	(1,832,042)
<b>Total 498 Medication Support</b>	(1)	0	969,267	0	0	0	(969,267)
<b>504 Older Adults</b>							
<b>Services and Supplies</b>							
2106 Communications	2,754	5,000	4,357	5,000	5,000	5,000	643
2107 Duplicating	0	0	4,344	2,500	2,500	2,500	(1,844)
2109 Household Expense	1,198	2,000	402	2,000	2,000	2,000	1,598
2112 Maintenance-Equipment	624	3,500	295	3,500	3,500	3,500	3,205
2113 Maintenance-Structures	1,980	37,000	663	37,000	37,000	37,000	36,337
2116 Postage	21,005	22,500	18,347	22,500	22,500	22,500	4,153
2117 Office Supplies	20,945	15,300	29,662	35,300	35,300	35,300	5,638
2118 Professional & Special Service	35	1,000	(3,968)	1,000	1,000	1,000	4,968
2120 Rents & Leases - Equipment	0	500	354	500	500	500	146
2121 Rents & Leases - Structures	125,608	125,000	109,481	127,500	127,500	127,500	18,019
2123 Special Departmental Expense	0	750	144	750	750	750	606
2125 Transportation & Travel	70	1,000	0	1,000	1,000	1,000	1,000
2126 Utilities	15,126	16,000	13,099	16,000	16,000	16,000	2,901
2148 Computer Software	24,333	30,000	29,453	30,000	30,000	30,000	547
2217 Books & Periodicals	0	700	0	700	700	700	700
2225 Transportation-Out of County	2,677	6,000	2,474	6,000	6,000	6,000	3,526
2317 Office Expense - Equipment	2,818	90,000	1,304	75,000	75,000	75,000	73,696
2496 Emergency Assistance	12,123	22,000	16,601	22,000	22,000	22,000	5,399
2614 Staff Development & Training	961	4,000	506	4,000	4,000	4,000	3,494
2617 Professional Services-Other	580,796	882,632	735,578	882,632	882,632	882,632	147,054
<b>Total Services and Supplies</b>	<b>813,053</b>	<b>1,264,882</b>	<b>963,096</b>	<b>1,274,882</b>	<b>1,274,882</b>	<b>1,274,882</b>	<b>311,786</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	0	0	0	1,459	1,459	1,459	1,459
3232 IHHS Advisory Committee	5,372	5,976	1,284	5,976	5,976	5,976	4,692
3513 Communications/Utility Charges	0	0	0	70	70	70	70
3940 Central Service Charges	0	0	0	2,299	2,299	2,299	2,299
<b>Total Other Charges</b>	<b>5,372</b>	<b>5,976</b>	<b>1,284</b>	<b>9,804</b>	<b>9,804</b>	<b>9,804</b>	<b>8,520</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(819,533)	(1,270,858)	(740,312)	(1,284,686)	(1,284,686)	(1,284,686)	(544,374)
<b>Total Intrafund Transfers</b>	<b>(819,533)</b>	<b>(1,270,858)</b>	<b>(740,312)</b>	<b>(1,284,686)</b>	<b>(1,284,686)</b>	<b>(1,284,686)</b>	<b>(544,374)</b>
<b>Total 504 Older Adults</b>	<b>(1,108)</b>	<b>0</b>	<b>224,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(224,068)</b>
<b>505 CalWORKS</b>							
<b>Services and Supplies</b>							
2106 Communications	10,511	15,000	6,302	15,000	15,000	15,000	8,698
2109 Household Expense	455	2,000	1,743	2,000	2,000	2,000	257
2112 Maintenance-Equipment	34	10,000	104	10,000	10,000	10,000	9,896
2113 Maintenance-Structures	28	100,000	0	55,000	55,000	55,000	55,000
2116 Postage	263	5,000	98	5,000	5,000	5,000	4,902
2117 Office Supplies	20,673	35,000	38,289	35,000	35,000	35,000	(3,289)
2118 Professional & Special Service	360,436	390,748	440,165	480,500	480,500	480,500	40,335
2120 Rents & Leases - Equipment	0	15,000	0	15,000	15,000	15,000	15,000
2123 Special Departmental Expense	1,843	5,000	1,111	5,000	5,000	5,000	3,889
2125 Transportation & Travel	27,404	25,000	13,811	25,000	25,000	25,000	11,189
2148 Computer Software	544	15,000	0	167,800	167,800	167,800	167,800
2217 Books & Periodicals	88	3,000	631	3,000	3,000	3,000	2,369
2225 Transportation-Out of County	7,810	15,000	18,467	15,000	15,000	15,000	(3,467)
2317 Office Expense - Equipment	1,615	40,000	1,090	30,000	30,000	30,000	28,910
2518 Contract Services-Public Hlth	361,333	709,000	439,179	560,000	560,000	560,000	120,821
2614 Staff Development & Training	359	5,000	3,520	5,000	5,000	5,000	1,480
2704 Linkages Phase II-Calworks CWS	78,451	75,000	173,153	182,500	182,500	182,500	9,347
2781 Contract Child Care Payments	601,481	500,000	422,840	584,000	584,000	584,000	161,160
2785 Cal-Learn Child Care Payments	0	8,000	10,289	4,000	4,000	4,000	(6,289)
2786 Cal-Learn Transportation Costs	830	1,000	1,569	2,000	2,000	2,000	431
2787 Direct Transportation Payment	253,715	350,000	228,946	280,000	280,000	280,000	51,054
2788 Direct Ancillary Payments	94,825	105,000	221,864	175,000	175,000	175,000	(46,864)
2789 Cal-Learn Ancillary	6,810	4,000	1,427	4,000	4,000	4,000	2,573

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>1,829,508</b>	<b>2,432,748</b>	<b>2,024,598</b>	<b>2,659,800</b>	<b>2,659,800</b>	<b>2,659,800</b>	<b>635,202</b>
<b>Other Charges</b>							
3206 Mental Health Services	1,142,510	1,890,000	769,312	1,924,000	1,924,000	1,924,000	1,154,688
3207 Drug & Alcohol Services	992,522	1,890,000	995,183	1,920,000	1,920,000	1,920,000	924,817
3248 RCAA-MAC-WTW	489,635	0	0	0	0	0	0
3282 Humboldt Women for Shelter	71,464	90,000	48,750	67,500	67,500	67,500	18,750
3300 Depreciation Expense	4,615	0	0	0	0	0	0
3621 RCAA	0	480,000	0	480,000	480,000	480,000	480,000
3622 On Job Training	289,669	300,000	235,520	300,000	300,000	300,000	64,480
3624 Work Experience	703,053	1,110,000	677,017	870,000	870,000	870,000	192,983
3643 Child Care Admin Costs-HCCC	195,609	275,000	149,831	188,000	188,000	188,000	38,169
3644 Job Search Services - ETD	672,756	1,400,000	539,280	850,000	850,000	850,000	310,720
<b>Total Other Charges</b>	<b>4,561,833</b>	<b>7,435,000</b>	<b>3,414,893</b>	<b>6,599,500</b>	<b>6,599,500</b>	<b>6,599,500</b>	<b>3,184,607</b>
<b>Fixed Assets</b>							
8197 Carpet	0	51,850	0	51,834	51,834	51,834	51,834
8990 Furniture & Fixtures	0	51,850	0	51,834	51,834	51,834	51,834
8998 Building Modification	0	126,900	61	125,785	125,785	125,785	125,724
<b>Total Fixed Assets</b>	<b>0</b>	<b>230,600</b>	<b>61</b>	<b>229,453</b>	<b>229,453</b>	<b>229,453</b>	<b>229,392</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(6,365,819)	(10,098,348)	(4,671,461)	(9,488,753)	(9,488,753)	(9,488,753)	(4,817,292)
<b>Total Intrafund Transfers</b>	<b>(6,365,819)</b>	<b>(10,098,348)</b>	<b>(4,671,461)</b>	<b>(9,488,753)</b>	<b>(9,488,753)</b>	<b>(9,488,753)</b>	<b>(4,817,292)</b>
<b>Total 505 CalWORKS</b>	<b>25,522</b>	<b>0</b>	<b>768,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(768,091)</b>
<b>506 IHSS Public Authority</b>							
<b>Services and Supplies</b>							
2106 Communications	26	2,000	0	2,000	2,000	2,000	2,000
2107 Duplicating	0	0	0	500	500	500	500
2109 Household Expense	0	200	0	200	200	200	200
2110 Insurance	0	12,000	0	0	0	0	0
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2115 Memberships	6,148	6,353	6,286	6,353	6,353	6,353	67

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2116	Postage	480	2,000	0	2,000	2,000	2,000	2,000
2117	Office Supplies	657	1,000	313	1,500	1,500	1,500	1,187
2120	Rents & Leases - Equipment	0	200	10	200	200	200	190
2125	Transportation & Travel	2	2,400	0	2,400	2,400	2,400	2,400
2148	Computer Software	5,464	5,500	4,784	5,500	5,500	5,500	716
2217	Books & Periodicals	27	100	0	100	100	100	100
2225	Transportation-Out of County	2,432	4,800	2,029	4,800	4,800	4,800	2,771
2317	Office Expense - Equipment	1,615	0	0	0	0	0	0
2614	Staff Development & Training	275	4,000	277	20,000	20,000	20,000	19,723
2617	Professional Services-Other	23,898	43,200	3,151	29,200	29,200	29,200	26,049
<b>Total Services and Supplies</b>		<b>41,024</b>	<b>83,853</b>	<b>16,850</b>	<b>74,853</b>	<b>74,853</b>	<b>74,853</b>	<b>58,003</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	0	0	10,914	16,169	16,169	16,169	5,255
3940	Central Service Charges	0	0	0	396	396	396	396
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>10,914</b>	<b>16,565</b>	<b>16,565</b>	<b>16,565</b>	<b>5,651</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(41,022)	(83,853)	(23,318)	(91,418)	(91,418)	(91,418)	(68,100)
<b>Total Intrafund Transfers</b>		<b>(41,022)</b>	<b>(83,853)</b>	<b>(23,318)</b>	<b>(91,418)</b>	<b>(91,418)</b>	<b>(91,418)</b>	<b>(68,100)</b>
<b>Total 506 IHSS Public Authority</b>		<b>2</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,446)</b>
<b>507 Children's Center</b>								
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 507 Children's Center</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>508 Child Welfare Services</b>								
<b>Services and Supplies</b>								
2108	Food	0	0	1,930	2,000	2,000	2,000	70
2109	Household Expense	184	250	152	250	250	250	98
2113	Maintenance-Structures	0	1,000	60	1,000	1,000	1,000	940
2115	Memberships	0	0	52	0	0	0	(52)
2117	Office Supplies	49,240	45,000	82,922	55,000	55,000	55,000	(27,922)
2125	Transportation & Travel	8,886	6,000	7,634	6,000	6,000	6,000	(1,634)
2127	Security Guard	0	0	94	0	0	0	(94)
2148	Computer Software	0	15,400	6,430	15,400	15,400	15,400	8,970
2177	Testing Materials	528	1,000	0	1,000	1,000	1,000	1,000
2217	Books & Periodicals	2,037	3,000	246	3,000	3,000	3,000	2,754
2225	Transportation-Out of County	55,279	65,000	72,973	65,000	65,000	65,000	(7,973)
2261	Client Related Transportation	205,768	185,000	195,905	185,000	185,000	185,000	(10,905)
2262	Case Management/Direct Charges	54,739	100,000	16,554	100,000	100,000	100,000	83,446
2263	Group Home Visits	5,535	4,000	11,188	9,700	9,700	9,700	(1,488)
2264	Emancipated Youth	12,944	8,500	10,364	10,500	10,500	10,500	136
2266	Peer Quality Case Review	0	5,000	0	5,000	5,000	5,000	5,000
2317	Office Expense - Equipment	0	89,750	121,579	90,000	90,000	90,000	(31,579)
2410	Contracted ER Shelter	247,461	556,638	282,927	556,638	556,638	556,638	273,711
2417	Professional Serv-Lab Fees	0	0	8,300	0	0	0	(8,300)
2547	CPYP - HOPE	12,596	10,000	11,511	15,500	15,500	15,500	3,989
2614	Staff Development & Training	42,544	30,000	45,286	57,000	57,000	57,000	11,714
2617	Professional Services-Other	533,515	375,000	555,816	877,500	877,500	877,500	321,684
2624	CAPIT	75,000	75,000	75,000	75,000	75,000	75,000	0
2626	Foster Care Training	51,652	42,000	35,936	42,000	42,000	42,000	6,064
2710	Specialized Care	8,631	21,000	3,215	21,000	21,000	21,000	17,785
2715	Expert Witness	49,342	40,000	22,935	40,000	40,000	40,000	17,065
2740	Kinship Emergency Fund	46,993	50,000	28,314	50,000	50,000	50,000	21,686
2799	ILSP Ancillary	22,974	56,000	13,639	56,000	56,000	56,000	42,361
<b>Total Services and Supplies</b>		<b>1,485,848</b>	<b>1,784,538</b>	<b>1,610,962</b>	<b>2,339,488</b>	<b>2,339,488</b>	<b>2,339,488</b>	<b>728,526</b>

**Other Charges**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3101	PSSF/FPSP	44,789	40,000	116,702	158,800	158,800	158,800	42,098
3103	Walter S. Johnson Foundation	9,566	13,000	15,217	18,560	18,560	18,560	3,343
3104	CWSOIP Training	41,615	35,000	66,683	46,200	46,200	46,200	(20,483)
3105	CWSOIP MH	0	75,000	0	75,000	75,000	75,000	75,000
3106	Incredible Years CWSOIP	26,609	65,000	918	65,000	65,000	65,000	64,082
3110	CWS Design	557,486	523,100	1,134,704	523,100	523,100	523,100	(611,604)
3111	Family Connection Center	10,387	15,000	11,343	15,000	15,000	15,000	3,657
3112	New AmeriCorps	251,610	250,000	190,243	273,000	273,000	273,000	82,757
3116	Launch Pad	67,211	50,000	90,668	85,000	85,000	85,000	(5,668)
3123	Title IV-E Waiver	318	0	1,200	0	0	0	(1,200)
3218	Foster Care Program	222,440	320,000	291,998	300,400	300,400	300,400	8,402
3300	Depreciation Expense	47,325	0	0	0	0	0	0
3327	Prevention Services	22,612	35,000	12,071	50,000	50,000	50,000	37,929
3430	Family Preservation Ancillary	0	13,800	866	13,800	13,800	13,800	12,934
3432	Family Preservation Program	79,694	80,000	58,379	81,000	81,000	81,000	22,621
3433	Minor Parent	0	400	0	0	0	0	0
3434	U.C. Davis Training	25,181	25,940	17,775	44,500	44,500	44,500	26,725
3435	DA Investigations	190,944	230,000	52,589	230,000	230,000	230,000	177,411
3438	Adoption Assistance	812,717	789,532	635,185	810,000	810,000	810,000	174,815
3519	Toolbox Project Federal Grant	302,366	360,000	74,460	0	0	0	(74,460)
3520	STOP Program	284,688	190,000	105,261	205,000	205,000	205,000	99,739
3615	Art - Health	673,040	665,000	820,391	850,000	850,000	850,000	29,609
<b>Total Other Charges</b>		<b>3,670,598</b>	<b>3,775,772</b>	<b>3,696,653</b>	<b>3,844,360</b>	<b>3,844,360</b>	<b>3,844,360</b>	<b>147,707</b>
<b>Fixed Assets</b>								
8066	Computer Equipment	0	150,000	0	150,000	150,000	150,000	150,000
<b>Total Fixed Assets</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Intrafund Transfers</b>								
9138	Cost Applied	(5,103,254)	(5,710,310)	(4,446,213)	(6,333,848)	(6,333,848)	(6,333,848)	(1,887,635)
<b>Total Intrafund Transfers</b>		<b>(5,103,254)</b>	<b>(5,710,310)</b>	<b>(4,446,213)</b>	<b>(6,333,848)</b>	<b>(6,333,848)</b>	<b>(6,333,848)</b>	<b>(1,887,635)</b>
<b>Total 508 Child Welfare Services</b>		<b>53,192</b>	<b>0</b>	<b>861,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(861,402)</b>

**509 Children's Center**



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 509 Children's Center</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>511 Social Services</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	21,450,841	25,694,059	21,513,204	28,228,358	28,228,358	28,228,358	6,715,154
1400 Extra Help	183,535	228,612	197,835	242,329	242,329	242,329	44,494
1450 Unemployment Insurance	156,978	192,331	157,535	84,686	84,686	84,686	(72,849)
1460 Overtime	576,366	483,000	650,093	511,980	511,980	511,980	(138,113)
1470 Health Insurance	3,821,033	5,318,394	4,251,485	6,312,649	6,312,649	6,312,649	2,061,164
1471 Life & Air Travel Insurance	19,164	20,557	17,675	21,439	21,439	21,439	3,764
1472 Dental Insurance	446,360	498,750	427,763	437,325	437,325	437,325	9,562
1475 Salaries Reimbursed	(882,902)	(911,271)	(494,016)	(910,812)	(910,812)	(910,812)	(416,796)
1500 Retirement	4,743,668	6,103,640	4,939,627	6,126,587	6,126,587	6,126,587	1,186,960
1600 FICA	1,641,970	1,920,700	1,644,936	2,120,128	2,120,128	2,120,128	475,192
1700 Workers' Compensation	875,550	975,992	975,992	1,160,656	1,160,656	1,160,656	184,664
<b>Total Salaries &amp; Employee Benefits</b>	<b>33,032,563</b>	<b>40,524,764</b>	<b>34,282,129</b>	<b>44,335,325</b>	<b>44,335,325</b>	<b>44,335,325</b>	<b>10,053,196</b>
<b>Services and Supplies</b>							
2106 Communications	672,031	634,000	628,894	623,455	623,455	623,455	(5,439)
2107 Duplicating	935	1,000	476	1,000	1,000	1,000	524
2109 Household Expense	34,215	36,700	31,989	36,190	36,190	36,190	4,201
2110 Insurance	452,852	510,978	510,448	567,863	567,863	567,863	57,415
2112 Maintenance-Equipment	123,033	230,542	60,581	200,000	200,000	200,000	139,419

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2113 Maintenance-Structures	52,349	167,000	40,556	167,000	167,000	167,000	126,444
2115 Memberships	41,671	41,600	44,234	45,000	45,000	45,000	766
2116 Postage	284,514	310,000	290,810	310,000	310,000	310,000	19,190
2117 Office Supplies	405,255	319,920	423,846	400,000	400,000	400,000	(23,846)
2119 Publications & Legal Notices	104	500	116	500	500	500	384
2120 Rents & Leases - Equipment	231,299	190,000	223,955	223,000	223,000	223,000	(955)
2121 Rents & Leases - Structures	1,420,835	2,168,668	2,244,390	2,573,132	2,573,132	2,573,132	328,742
2122 Small Tools	2,579	4,000	4,044	4,000	4,000	4,000	(44)
2123 Special Departmental Expense	18,706	13,000	18,270	15,000	15,000	15,000	(3,270)
2125 Transportation & Travel	334,337	315,000	288,828	315,000	315,000	315,000	26,172
2126 Utilities	273,402	286,340	233,993	275,000	275,000	275,000	41,007
2127 Security Guard	158,021	146,214	171,787	220,599	220,599	220,599	48,812
2148 Computer Software	325,573	430,000	120,993	435,193	435,193	435,193	314,200
2171 MediCal Citizen Verification	59	1,000	35	1,000	1,000	1,000	965
2194 Recruiting and Employment Cost	17,494	10,000	6,349	10,000	10,000	10,000	3,651
2217 Books & Periodicals	3,984	6,000	3,333	5,000	5,000	5,000	1,667
2225 Transportation-Out of County	138,180	150,000	157,127	150,000	150,000	150,000	(7,127)
2270 Media	38	0	0	0	0	0	0
2315 Adult Protection Emergency	819,533	1,270,858	740,312	1,284,686	1,284,686	1,284,686	544,374
2317 Office Expense - Equipment	484,549	465,500	103,520	350,000	350,000	350,000	246,480
2407 CalWorks	6,365,819	10,098,348	4,801,461	8,334,753	8,334,753	8,334,753	3,533,292
2414 CWS	5,103,254	5,710,310	4,591,747	6,333,848	6,333,848	6,333,848	1,742,101
2474 Public Authority	41,022	83,853	23,318	91,418	91,418	91,418	68,100
2504 Interpreters	468	2,000	0	2,000	2,000	2,000	2,000
2611 Special Investigations	100	0	0	0	0	0	0
2612 Food Stamp Employment & Train	4,830	7,000	4,306	7,000	7,000	7,000	2,694
2614 Staff Development & Training	37,077	40,000	16,733	30,000	30,000	30,000	13,267
2617 Professional Services-Other	1,153,543	1,690,000	1,032,543	1,690,000	1,690,000	1,690,000	657,457
2621 IHSS-County Share	2,992,448	2,967,746	2,695,343	3,071,617	3,071,617	3,071,617	376,274
2638 C-IV Related Expenses	5,320	50,000	5,484	40,000	40,000	40,000	34,516
2652 CMSP Disability Incentive Prog	13	0	11,698	0	0	0	(11,698)
2701 Humboldt Treatment	138,564	290,000	329,715	319,000	319,000	319,000	(10,715)
2723 Food Stamp Issuance Services	4,006,497	3,500,000	3,401,607	3,500,000	3,500,000	3,500,000	98,393
<b>Total Services and Supplies</b>	<b>26,144,503</b>	<b>32,148,077</b>	<b>23,262,841</b>	<b>31,632,254</b>	<b>31,632,254</b>	<b>31,632,254</b>	<b>8,369,413</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Other Charges</b>								
3125	Information Services Charges	496,178	583,546	583,546	594,925	594,925	594,925	11,379
3137	A-87 Overhead Charges	1,043,576	1,316,711	1,305,797	2,535,312	2,535,312	2,535,312	1,229,515
3138	Homeless Management Info System	111,096	69,500	47,839	69,500	69,500	69,500	21,661
3202	DHHS Administration	1,957,844	2,184,983	1,571,018	2,242,138	2,242,138	2,242,138	671,120
3218	Foster Care Program	0	0	16	0	0	0	(16)
3300	Depreciation Expense	282,107	0	0	0	0	0	0
3320	Misc Fraud Services	13,651	7,954	19,047	8,608	8,608	8,608	(10,439)
3335	CAPCC	28,000	35,000	11,358	35,000	35,000	35,000	23,642
3346	Family Housing-Medical Support	0	0	29,452	377,374	377,374	377,374	347,922
3434	U.C. Davis Training	60,435	92,430	52,249	92,430	92,430	92,430	40,181
3436	DA AFDC/Food Stmp Fraud Prosec	0	24,000	0	24,000	24,000	24,000	24,000
3513	Communications/Utility Charges	7,481	1,540	1,540	1,552	1,552	1,552	12
3621	RCAA	0	0	1,046,310	850,000	850,000	850,000	(196,310)
3703	Area Council on Aging	81,656	81,656	81,656	81,656	81,656	81,656	0
3928	Expense Transfers	1,945,501	2,259,536	1,987,332	2,513,685	2,513,685	2,513,685	526,353
3940	Central Service Charges	80,456	74,782	75,993	51,821	51,821	51,821	(24,172)
<b>Total Other Charges</b>		<b>6,107,981</b>	<b>6,731,638</b>	<b>6,813,153</b>	<b>9,478,001</b>	<b>9,478,001</b>	<b>9,478,001</b>	<b>2,664,848</b>
<b>Fixed Assets</b>								
8066	Computer Equipment	112,424	40,000	25,083	50,000	50,000	50,000	24,917
8174	Telephone System	0	42,200	0	0	0	0	0
8197	Carpet	21,045	20,000	0	50,000	50,000	50,000	50,000
8774	Vehicle-Van	23,399	54,000	52,747	297,000	297,000	297,000	244,253
8777	Vehicle-Auto	0	206,000	201,157	162,000	162,000	162,000	(39,157)
8836	VEHICLE-MEDICAL-RV	325,215	0	0	0	0	0	0
8842	ADA Projects	2,701	47,000	2,521	47,000	47,000	47,000	44,479
8965	Computer Software	0	0	50,268	0	0	0	(50,268)
8989	Equipment-Miscellaneous	4,447	62,000	6,264	20,000	20,000	20,000	13,736
8990	Furniture & Fixtures	28,405	115,000	61,661	90,500	90,500	90,500	28,839
8998	Building Modification	48,084	790,000	147,549	685,287	685,287	685,287	537,738
<b>Total Fixed Assets</b>		<b>565,720</b>	<b>1,376,200</b>	<b>547,250</b>	<b>1,401,787</b>	<b>1,401,787</b>	<b>1,401,787</b>	<b>854,537</b>
<b>Intrafund Transfers</b>								
9328	General Relief	(1,241,320)	(1,200,000)	(974,311)	(1,323,031)	(1,323,031)	(1,323,031)	(348,720)

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Intrafund Transfers</b>	(1,241,320)	(1,200,000)	(974,311)	(1,323,031)	(1,323,031)	(1,323,031)	(348,720)
<b>Operating Revenue &amp; Contributn</b>							
<b>Total Operating Revenue &amp; Contributn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(1,588,256)	(1,555,675)	(1,555,675)	(1,393,020)	(1,393,020)	(1,393,020)	162,655
<b>Total General Fund Contribution</b>	<b>(1,588,256)</b>	<b>(1,555,675)</b>	<b>(1,555,675)</b>	<b>(1,393,020)</b>	<b>(1,393,020)</b>	<b>(1,393,020)</b>	<b>162,655</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 511 Social Services</b>	<b>63,021,191</b>	<b>78,025,004</b>	<b>62,375,387</b>	<b>84,131,316</b>	<b>84,131,316</b>	<b>84,131,316</b>	<b>21,755,929</b>
<b>515 SB 163 Wraparound Program</b>							
<b>Other Charges</b>							
3123 Title IV-E Waiver	575,693	865,170	563,641	865,170	865,170	865,170	301,529
3132 MAC-Shelter	0	0	25	0	0	0	(25)
3940 Central Service Charges	1,462	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>577,155</b>	<b>865,170</b>	<b>563,666</b>	<b>865,170</b>	<b>865,170</b>	<b>865,170</b>	<b>301,504</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(142,999)	(142,998)	(142,998)	(142,998)	(142,998)	(142,998)	0
<b>Total General Fund Contribution</b>	<b>(142,999)</b>	<b>(142,998)</b>	<b>(142,998)</b>	<b>(142,998)</b>	<b>(142,998)</b>	<b>(142,998)</b>	<b>0</b>
<b>Total 515 SB 163 Wraparound Program</b>	<b>434,156</b>	<b>722,172</b>	<b>420,668</b>	<b>722,172</b>	<b>722,172</b>	<b>722,172</b>	<b>301,504</b>
<b>516 Administration</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	2,700,210	2,913,732	2,771,730	2,800,932	2,800,932	2,800,932	29,202
1400 Extra Help	101,825	96,400	89,562	96,400	96,400	96,400	6,838
1450 Unemployment Insurance	19,756	21,183	18,563	8,562	8,562	8,562	(10,001)
1460 Overtime	2,172	0	8,367	0	0	0	(8,367)
1470 Health Insurance	317,630	367,762	354,805	403,299	403,299	403,299	48,494
1471 Life & Air Travel Insurance	2,136	1,986	1,829	1,927	1,927	1,927	98

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
1472	Dental Insurance	34,264	33,250	30,841	27,335	27,335	27,335	(3,506)
1475	Salaries Reimbursed	(1,101,276)	(1,185,739)	(917,234)	(1,281,406)	(1,281,406)	(1,281,406)	(364,172)
1500	Retirement	596,558	648,741	587,031	601,716	601,716	601,716	14,685
1600	FICA	202,727	204,686	203,401	210,506	210,506	210,506	7,105
1700	Workers' Compensation	50,789	115,034	115,034	71,009	71,009	71,009	(44,025)
<b>Total Salaries &amp; Employee Benefits</b>		<b>2,926,791</b>	<b>3,217,035</b>	<b>3,263,929</b>	<b>2,940,280</b>	<b>2,940,280</b>	<b>2,940,280</b>	<b>(323,649)</b>
<b>Services and Supplies</b>								
2106	Communications	7,411	10,000	8,664	7,700	7,700	7,700	(964)
2110	Insurance	32,362	40,490	40,986	38,443	38,443	38,443	(2,543)
2116	Postage	0	0	563	0	0	0	(563)
2117	Office Supplies	1,693	3,000	981	3,000	3,000	3,000	2,019
2119	Publications & Legal Notices	0	0	584	0	0	0	(584)
2120	Rents & Leases - Equipment	0	9,500	282	0	0	0	(282)
2121	Rents & Leases - Structures	711,876	715,000	716,838	775,786	775,786	775,786	58,948
2126	Utilities	65,843	62,800	55,766	62,800	62,800	62,800	7,034
2162	Ergonomic Furniture	872	1,000	0	1,000	1,000	1,000	1,000
2194	Recruiting and Employment Cost	5,909	3,500	1,903	3,500	3,500	3,500	1,597
2225	Transportation-Out of County	0	0	206	0	0	0	(206)
2317	Office Expense - Equipment	0	1,700	0	1,700	1,700	1,700	1,700
2614	Staff Development & Training	231	800	249	800	800	800	551
2617	Professional Services-Other	11,975	2,500	8,842	255,055	255,055	255,055	246,213
<b>Total Services and Supplies</b>		<b>838,172</b>	<b>850,290</b>	<b>835,864</b>	<b>1,149,784</b>	<b>1,149,784</b>	<b>1,149,784</b>	<b>313,920</b>
<b>Other Charges</b>								
3125	Information Services Charges	158,410	183,884	183,884	228,657	228,657	228,657	44,773
3127	Assistance Payments	0	0	250	0	0	0	(250)
3513	Communications/Utility Charges	54	151	151	139	139	139	(12)
3928	Expense Transfers	215,808	275,000	134,598	275,000	275,000	275,000	140,402
<b>Total Other Charges</b>		<b>374,272</b>	<b>459,035</b>	<b>318,883</b>	<b>503,796</b>	<b>503,796</b>	<b>503,796</b>	<b>184,913</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
9138 Cost Applied	(1,957,844)	(2,292,439)	(1,571,018)	(2,242,139)	(2,242,139)	(2,242,139)	(671,121)
9332 DHHS Charges to Branches	(2,181,361)	(2,233,921)	(1,681,607)	(2,351,721)	(2,351,721)	(2,351,721)	(670,114)
<b>Total Intrafund Transfers</b>	<b>(4,139,205)</b>	<b>(4,526,360)</b>	<b>(3,252,625)</b>	<b>(4,593,860)</b>	<b>(4,593,860)</b>	<b>(4,593,860)</b>	<b>(1,341,235)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 516 Administration</b>	<b>30</b>	<b>0</b>	<b>1,166,051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,166,051)</b>
<b>517 Temp Assistance Needy Families</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3122 Refugee Assistance Payments	0	4,500	0	4,500	4,500	4,500	4,500
3127 Assistance Payments	10,172,051	12,142,670	9,827,596	12,142,670	12,142,670	12,142,670	2,315,074
<b>Total Other Charges</b>	<b>10,172,051</b>	<b>12,147,170</b>	<b>9,827,596</b>	<b>12,147,170</b>	<b>12,147,170</b>	<b>12,147,170</b>	<b>2,319,574</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(471,940)	(490,746)	(490,746)	(490,247)	(490,247)	(490,247)	499
<b>Total General Fund Contribution</b>	<b>(471,940)</b>	<b>(490,746)</b>	<b>(490,746)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>499</b>
<b>Total 517 Temp Assistance Needy Families</b>	<b>9,700,111</b>	<b>11,656,424</b>	<b>9,336,850</b>	<b>11,656,923</b>	<b>11,656,923</b>	<b>11,656,923</b>	<b>2,320,073</b>
<b>518 Foster Care</b>							
<b>Other Charges</b>							
3115 Assistance Pmts - THP Plus	99,887	180,000	164,613	500,000	500,000	500,000	335,387
3121 Assistance Payments-Probation	625,278	440,840	281,469	458,500	458,500	458,500	177,031
3127 Assistance Payments	5,442,465	7,061,155	6,449,962	7,393,601	7,393,601	7,393,601	943,639
3153 AB 12 GAP Payments	0	50,000	0	0	0	0	0
3620 Aid to Adoptions	5,753,124	4,858,666	6,035,435	5,053,013	5,053,013	5,053,013	(982,422)
<b>Total Other Charges</b>	<b>11,920,754</b>	<b>12,590,661</b>	<b>12,931,479</b>	<b>13,405,114</b>	<b>13,405,114</b>	<b>13,405,114</b>	<b>473,635</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	0

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total General Fund Contribution</b>	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	0
<b>Not Applicable</b>							
<b>Total Not Applicable</b>	0	0	0	0	0	0	0
<b>Total 518 Foster Care</b>	11,488,754	12,158,661	12,499,479	12,973,114	12,973,114	12,973,114	473,635
<b>519 Temp Assist Needy Fams-ECF</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	0	0	0	0	0	0	0
<b>Other Charges</b>							
<b>Total Other Charges</b>	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>							
<b>Total Intrafund Transfers</b>	0	0	0	0	0	0	0
<b>Total 519 Temp Assist Needy Fams-ECF</b>	0	0	0	0	0	0	0
<b>525 General Relief</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	0	0	0	0	0	0	0
<b>Other Charges</b>							
3127 Assistance Payments	957,053	1,084,975	803,607	1,073,192	1,073,192	1,073,192	269,585
3128 General Relief Homeless Asst	2,350	2,400	900	2,400	2,400	2,400	1,500
3223 Admin Chrgs to Social Services	1,558,202	1,552,000	1,303,936	1,552,000	1,552,000	1,552,000	248,064
3241 TAP - Track A	102,190	121,365	50,384	121,365	121,365	121,365	70,981
3242 TAP - Track B	2,115	3,000	140	3,000	3,000	3,000	2,860
3261 Shelter	110,100	124,500	123,009	124,500	124,500	124,500	1,491
3359 Indigent Care	0	5,000	0	1,000	1,000	1,000	1,000
3940 Central Service Charges	1,358	1,358	1,438	2,141	2,141	2,141	703

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2016-17 Budget

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	<b>2,733,368</b>	<b>2,894,598</b>	<b>2,283,414</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>596,184</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 525 General Relief</b>	<b>2,733,368</b>	<b>2,894,598</b>	<b>2,283,414</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>596,184</b>
<b>582 ETD Multi-Project</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3653 Youth Program	16,355	24,962	55,439	116,863	116,863	116,863	61,424
3940 Central Service Charges	0	38	38	20	20	20	(18)
<b>Total Other Charges</b>	<b>16,355</b>	<b>25,000</b>	<b>55,477</b>	<b>116,883</b>	<b>116,883</b>	<b>116,883</b>	<b>61,406</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9333 WIB Reimbursement from EDD	(19,682)	(25,000)	(63,143)	(116,883)	(116,883)	(116,883)	(53,740)
<b>Total Intrafund Transfers</b>	<b>(19,682)</b>	<b>(25,000)</b>	<b>(63,143)</b>	<b>(116,883)</b>	<b>(116,883)</b>	<b>(116,883)</b>	<b>(53,740)</b>
<b>Total 582 ETD Multi-Project</b>	<b>(3,327)</b>	<b>0</b>	<b>(7,666)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,666</b>
<b>584 Supplemental Displaced Worker</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3004 Classroom Training	7,517	10,000	6,079	10,000	10,000	10,000	3,921
3005 On-the-job Training	1,418	25,000	7,324	20,000	20,000	20,000	12,676
3006 Training related Support	3,054	5,000	15,055	15,000	15,000	15,000	(55)
3366 Tuition/Fees	137,672	100,000	44,834	25,000	25,000	25,000	(19,834)
3374 Cost Applied-Intensive	125,576	179,849	122,856	110,000	110,000	110,000	(12,856)
3940 Central Service Charges	0	151	151	218	218	218	67
<b>Total Other Charges</b>	<b>275,237</b>	<b>320,000</b>	<b>196,299</b>	<b>180,218</b>	<b>180,218</b>	<b>180,218</b>	<b>(16,081)</b>
<b>Intrafund Transfers</b>							
9333 WIB Reimbursement from EDD	(357,755)	(320,000)	(277,144)	(180,218)	(180,218)	(180,218)	96,926
<b>Total Intrafund Transfers</b>	<b>(357,755)</b>	<b>(320,000)</b>	<b>(277,144)</b>	<b>(180,218)</b>	<b>(180,218)</b>	<b>(180,218)</b>	<b>96,926</b>
<b>Total 584 Supplemental Displaced Worker</b>	<b>(82,518)</b>	<b>0</b>	<b>(80,845)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,845</b>
<b>586 Rapid Response</b>							
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3003 General Program Costs	0	2,000	0	2,000	2,000	2,000	2,000
3374 Cost Applied-Intensive	32,702	44,000	27,926	44,000	44,000	44,000	16,074
3600 Rapid Response (540) ETD	0	0	(1,811)	0	0	0	1,811
<b>Total Other Charges</b>	<b>32,702</b>	<b>46,000</b>	<b>26,115</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>19,885</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9333 WIB Reimbursement from EDD	(39,884)	(46,000)	(41,527)	(46,000)	(46,000)	(46,000)	(4,473)
<b>Total Intrafund Transfers</b>	<b>(39,884)</b>	<b>(46,000)</b>	<b>(41,527)</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(46,000)</b>	<b>(4,473)</b>
<b>Total 586 Rapid Response</b>	<b>(7,182)</b>	<b>0</b>	<b>(15,412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,412</b>
<b>589 Adult Programs</b>							

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3003 General Program Costs	354	1,000	0	1,000	1,000	1,000	1,000
3004 Classroom Training	21,968	30,000	6,696	30,000	30,000	30,000	23,304
3005 On-the-job Training	41,313	51,000	9,678	55,000	55,000	55,000	45,322
3006 Training related Support	786	37,000	1,630	37,000	37,000	37,000	35,370
3366 Tuition/Fees	103,284	70,000	81,877	80,000	80,000	80,000	(1,877)
3373 Cost Applied-Core	48,515	0	0	0	0	0	0
3374 Cost Applied-Intensive	98,782	282,811	220,820	284,000	284,000	284,000	63,180
3940 Central Service Charges	0	189	189	476	476	476	287
<b>Total Other Charges</b>	<b>315,002</b>	<b>472,000</b>	<b>320,890</b>	<b>487,476</b>	<b>487,476</b>	<b>487,476</b>	<b>166,586</b>
<b>Intrafund Transfers</b>							
9333 WIB Reimbursement from EDD	(315,035)	(472,000)	(472,463)	(487,476)	(487,476)	(487,476)	(15,013)
<b>Total Intrafund Transfers</b>	<b>(315,035)</b>	<b>(472,000)</b>	<b>(472,463)</b>	<b>(487,476)</b>	<b>(487,476)</b>	<b>(487,476)</b>	<b>(15,013)</b>
<b>Total 589 Adult Programs</b>	<b>(33)</b>	<b>0</b>	<b>(151,573)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,573</b>
<b>590 Dislocated Worker Programs</b>							
<b>Salaries &amp; Employee Benefits</b>							
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>							
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>							
3003 General Program Costs	0	1,000	0	1,000	1,000	1,000	1,000
3004 Classroom Training	8,102	15,000	4,041	18,000	18,000	18,000	13,959
3005 On-the-job Training	7,285	28,000	0	30,000	30,000	30,000	30,000
3006 Training related Support	1,404	20,000	1,271	22,000	22,000	22,000	20,729

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3366	Tuition/Fees	94,289	38,000	27,999	40,000	40,000	40,000	12,001
3373	Cost Applied-Core	27,005	0	0	0	0	0	0
3374	Cost Applied-Intensive	48,050	154,886	130,737	154,000	154,000	154,000	23,263
3598	Dislocated Worker (501) ETD	5,453	0	0	0	0	0	0
3940	Central Service Charges	0	114	114	40	40	40	(74)
<b>Total Other Charges</b>		<b>191,588</b>	<b>257,000</b>	<b>164,162</b>	<b>265,040</b>	<b>265,040</b>	<b>265,040</b>	<b>100,878</b>
<b>Intrafund Transfers</b>								
9333	WIB Reimbursement from EDD	(141,847)	(257,000)	(242,914)	(265,040)	(265,040)	(265,040)	(22,126)
<b>Total Intrafund Transfers</b>		<b>(141,847)</b>	<b>(257,000)</b>	<b>(242,914)</b>	<b>(265,040)</b>	<b>(265,040)</b>	<b>(265,040)</b>	<b>(22,126)</b>
<b>Total 590 Dislocated Worker Programs</b>		<b>49,741</b>	<b>0</b>	<b>(78,752)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,752</b>
<b>592 Cal-Learn</b>								
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 592 Cal-Learn</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>596 ETD Administration</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services and Supplies</b>								
<b>Total Services and Supplies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 596 ETD Administration</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>597 ETD Staff</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	1,060,146	1,269,223	1,060,416	1,353,513	1,353,513	1,353,513	293,097
1400	Extra Help	55,960	50,000	12,842	50,000	50,000	50,000	37,158
1450	Unemployment Insurance	7,937	9,520	7,554	4,061	4,061	4,061	(3,493)
1460	Overtime	0	1,000	443	1,000	1,000	1,000	557
1470	Health Insurance	203,099	252,732	213,357	308,544	308,544	308,544	95,187
1471	Life & Air Travel Insurance	1,018	1,034	875	1,034	1,034	1,034	159
1472	Dental Insurance	23,101	24,500	20,561	20,580	20,580	20,580	19
1475	Salaries Reimbursed	(655,299)	(458,661)	(244,295)	(474,140)	(474,140)	(474,140)	(229,845)
1500	Retirement	235,803	299,854	243,576	290,830	290,830	290,830	47,254
1600	FICA	82,641	97,096	79,596	103,544	103,544	103,544	23,948
1700	Workers' Compensation	35,480	28,656	28,656	31,743	31,743	31,743	3,087
<b>Total Salaries &amp; Employee Benefits</b>		<b>1,049,886</b>	<b>1,574,954</b>	<b>1,423,581</b>	<b>1,690,709</b>	<b>1,690,709</b>	<b>1,690,709</b>	<b>267,128</b>
<b>Services and Supplies</b>								
2106	Communications	22,102	25,000	30,048	35,000	35,000	35,000	4,952
2109	Household Expense	1,625	5,000	2,926	5,000	5,000	5,000	2,074
2110	Insurance	60,988	72,417	72,417	21,694	21,694	21,694	(50,723)
2113	Maintenance-Structures	459	2,000	0	2,000	2,000	2,000	2,000
2116	Postage	647	1,000	107	1,000	1,000	1,000	893
2117	Office Supplies	7,706	17,000	23,277	17,000	17,000	17,000	(6,277)
2118	Professional & Special Service	736	10,000	806	5,000	5,000	5,000	4,194
2120	Rents & Leases - Equipment	3,075	5,000	2,693	3,000	3,000	3,000	307
2121	Rents & Leases - Structures	92,544	96,000	105,099	100,000	100,000	100,000	(5,099)
2123	Special Departmental Expense	50	1,000	0	1,000	1,000	1,000	1,000
2125	Transportation & Travel	5,424	9,000	4,420	9,000	9,000	9,000	4,580
2126	Utilities	13,505	13,000	7,084	13,000	13,000	13,000	5,916
2148	Computer Software	1,399	20,000	3,795	20,000	20,000	20,000	16,205
2194	Recruiting and Employment Cost	0	1,000	64	1,000	1,000	1,000	936
2225	Transportation-Out of County	5,099	10,000	9,843	10,000	10,000	10,000	157
2317	Office Expense - Equipment	5,245	30,000	0	30,000	30,000	30,000	30,000

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>220,604</b>	<b>317,417</b>	<b>262,579</b>	<b>273,694</b>	<b>273,694</b>	<b>273,694</b>	<b>11,115</b>
<b>Other Charges</b>							
3003 General Program Costs	0	1,000	0	1,000	1,000	1,000	1,000
3004 Classroom Training	3,763	10,000	3,639	10,000	10,000	10,000	6,361
3007 Work Experience-Student Stipen	79,836	0	0	0	0	0	0
3110 CWS Design	0	1,000	0	1,000	1,000	1,000	1,000
3125 Information Services Charges	13,189	16,815	16,815	16,794	16,794	16,794	(21)
3137 A-87 Overhead Charges	19,788	38,332	37,584	37,702	37,702	37,702	118
3202 DHHS Administration	99,341	86,968	78,063	105,482	105,482	105,482	27,419
3300 Depreciation Expense	279	0	0	0	0	0	0
3513 Communications/Utility Charges	1,218	479	479	460	460	460	(19)
3622 On Job Training	40,428	100,000	52,772	100,000	100,000	100,000	47,228
3624 Work Experience	0	140,000	155,036	140,000	140,000	140,000	(15,036)
3644 Job Search Services - ETD	30	0	0	0	0	0	0
3654 One Stop	6,100	5,000	7,592	5,000	5,000	5,000	(2,592)
3928 Expense Transfers	172,848	165,000	126,547	171,060	171,060	171,060	44,513
3940 Central Service Charges	3,175	2,593	2,593	1,507	1,507	1,507	(1,086)
<b>Total Other Charges</b>	<b>439,995</b>	<b>567,187</b>	<b>481,120</b>	<b>590,005</b>	<b>590,005</b>	<b>590,005</b>	<b>108,885</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9146 Cost Applied-Core	(74,996)	0	0	0	0	0	0
9147 Cost Applied-Intensive	(318,826)	(686,562)	(542,736)	(677,000)	(677,000)	(677,000)	(134,264)
9334 CalWORKs Reimbursement frm SSB	(790,674)	(1,535,083)	(847,763)	(1,639,495)	(1,639,495)	(1,639,495)	(791,732)
<b>Total Intrafund Transfers</b>	<b>(1,184,496)</b>	<b>(2,221,645)</b>	<b>(1,390,499)</b>	<b>(2,316,495)</b>	<b>(2,316,495)</b>	<b>(2,316,495)</b>	<b>(925,996)</b>
<b>Operating Revenue &amp; Contributn</b>							
<b>Total Operating Revenue &amp; Contributn</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object		2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total 597 ETD Staff</b>		<b>525,989</b>	<b>237,913</b>	<b>776,781</b>	<b>237,913</b>	<b>237,913</b>	<b>237,913</b>	<b>(538,868)</b>
<b>599 Veterans Service Officer</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	93,439	112,348	112,951	177,187	177,187	177,187	64,236
1400	Extra Help	9,760	19,371	29,362	0	0	0	(29,362)
1450	Unemployment Insurance	745	843	1,039	532	532	532	(507)
1460	Overtime	88	0	39	0	0	0	(39)
1470	Health Insurance	17,798	27,708	21,024	28,780	28,780	28,780	7,756
1471	Life & Air Travel Insurance	111	129	108	165	165	165	57
1472	Dental Insurance	2,016	2,625	2,114	2,940	2,940	2,940	826
1500	Retirement	22,551	26,542	29,225	38,073	38,073	38,073	8,848
1600	FICA	7,884	9,322	10,993	13,555	13,555	13,555	2,562
1700	Workers' Compensation	2,300	2,615	2,615	3,107	3,107	3,107	492
<b>Total Salaries &amp; Employee Benefits</b>		<b>156,692</b>	<b>201,503</b>	<b>209,470</b>	<b>264,339</b>	<b>264,339</b>	<b>264,339</b>	<b>54,869</b>
<b>Services and Supplies</b>								
2106	Communications	2,050	3,200	1,923	3,200	3,200	3,200	1,277
2110	Insurance	1,466	1,774	1,774	1,699	1,699	1,699	(75)
2112	Maintenance-Equipment	0	200	0	200	200	200	200
2115	Memberships	1,000	1,100	1,000	2,100	2,100	2,100	1,100
2116	Postage	0	200	0	200	200	200	200
2117	Office Supplies	1,078	3,000	5,232	8,000	8,000	8,000	2,768
2118	Professional & Special Service	423	100	0	100	100	100	100
2120	Rents & Leases - Equipment	2,312	3,000	2,121	3,000	3,000	3,000	879
2121	Rents & Leases - Structures	0	0	0	24,000	24,000	24,000	24,000
2125	Transportation & Travel	56	2,000	19	2,000	2,000	2,000	1,981
2126	Utilities	3,289	3,500	2,827	3,500	3,500	3,500	673
2148	Computer Software	0	3,000	0	100	100	100	100
2194	Recruiting and Employment Cost	1,195	600	0	600	600	600	600
2217	Books & Periodicals	0	100	0	1,000	1,000	1,000	1,000
2225	Transportation-Out of County	3,360	8,200	4,516	8,200	8,200	8,200	3,684
2317	Office Expense - Equipment	0	5,000	0	20,352	20,352	20,352	20,352
2614	Staff Development & Training	600	2,000	630	10,500	10,500	10,500	9,870

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

Object	2014-15 Actual	2015-16 Adopted	2015-16 Actual	2016-17 Request	2016-17 Recommended	2016-17 Adopted	Increase (Decrease)
<b>Total Services and Supplies</b>	<b>16,829</b>	<b>36,974</b>	<b>20,042</b>	<b>88,751</b>	<b>88,751</b>	<b>88,751</b>	<b>68,709</b>
<b>Other Charges</b>							
3125 Information Services Charges	973	1,155	1,155	1,169	1,169	1,169	14
3137 A-87 Overhead Charges	0	0	0	31,519	31,519	31,519	31,519
3513 Communications/Utility Charges	1,091	717	717	661	661	661	(56)
3940 Central Service Charges	0	0	0	218	218	218	218
<b>Total Other Charges</b>	<b>2,064</b>	<b>1,872</b>	<b>1,872</b>	<b>33,567</b>	<b>33,567</b>	<b>33,567</b>	<b>31,695</b>
<b>Intrafund Transfers</b>							
9332 DHHS Charges to Branches	(6,285)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(6,285)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(163,474)	(177,249)	(177,249)	(261,966)	(261,966)	(261,966)	(84,717)
<b>Total General Fund Contribution</b>	<b>(163,474)</b>	<b>(177,249)</b>	<b>(177,249)</b>	<b>(261,966)</b>	<b>(261,966)</b>	<b>(261,966)</b>	<b>(84,717)</b>
<b>Other Fund Expenditures</b>							
<b>Total Other Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 599 Veterans Service Officer</b>	<b>5,826</b>	<b>63,100</b>	<b>54,135</b>	<b>124,691</b>	<b>124,691</b>	<b>124,691</b>	<b>70,556</b>
<b>621 County Library</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,402,976	1,455,208	1,365,722	1,462,327	1,426,942	1,426,942	61,220
1400 Extra Help	155,505	165,000	182,635	171,696	171,696	171,696	(10,939)
1450 Unemployment Insurance	11,037	8,813	10,268	4,240	4,134	4,134	(6,134)
1460 Overtime	73	0	1,348	0	0	0	(1,348)
1470 Health Insurance	234,700	273,519	248,710	305,107	298,495	298,495	49,785
1471 Life & Air Travel Insurance	1,295	1,280	1,123	1,221	1,186	1,186	63
1472 Dental Insurance	24,031	28,438	22,456	23,520	22,785	22,785	329
1500 Retirement	309,793	325,967	290,531	303,660	296,057	296,057	5,526
1600 FICA	118,102	118,175	114,323	125,003	122,296	122,296	7,973
1700 Workers' Compensation	45,356	61,970	61,970	71,396	71,396	71,396	9,426
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,302,868</b>	<b>2,438,370</b>	<b>2,299,086</b>	<b>2,468,170</b>	<b>2,414,987</b>	<b>2,414,987</b>	<b>115,901</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>								
2106	Communications	109,102	198,000	159,130	196,000	196,000	196,000	36,870
2109	Household Expense	2,760	0	7,520	6,500	6,500	6,500	(1,020)
2110	Insurance	54,819	50,846	50,846	48,354	48,354	48,354	(2,492)
2112	Maintenance-Equipment	7,215	6,000	4,448	6,000	6,000	6,000	1,552
2113	Maintenance-Structures	23,688	32,160	19,236	35,300	35,300	35,300	16,064
2115	Memberships	14,201	8,855	9,444	10,600	10,600	10,600	1,156
2116	Postage	10,060	9,000	5,070	10,000	10,000	10,000	4,930
2117	Office Supplies	50,672	35,716	40,968	50,000	50,000	50,000	9,032
2118	Professional & Special Service	46,071	13,320	26,654	14,000	14,000	14,000	(12,654)
2119	Publications & Legal Notices	0	500	399	500	500	500	101
2120	Rents & Leases - Equipment	12,186	9,400	11,109	12,800	12,800	12,800	1,691
2121	Rents & Leases - Structures	67,236	67,236	67,236	67,236	67,236	67,236	0
2123	Special Departmental Expense	1,544	3,000	994	1,000	1,000	1,000	6
2125	Transportation & Travel	35,671	42,500	34,145	48,000	48,000	48,000	13,855
2126	Utilities	117,240	97,979	100,638	123,100	123,100	123,100	22,462
2148	Computer Software	44,950	40,182	41,788	38,100	38,100	38,100	(3,688)
2217	Books & Periodicals	198,237	100,000	153,919	110,000	110,000	110,000	(43,919)
2225	Transportation-Out of County	6,860	2,000	4,576	0	0	0	(4,576)
2317	Office Expense - Equipment	36,508	5,000	8,766	15,000	15,000	15,000	6,234
2614	Staff Development & Training	100	1,000	0	0	0	0	0
<b>Total Services and Supplies</b>		<b>839,120</b>	<b>722,694</b>	<b>746,886</b>	<b>792,490</b>	<b>792,490</b>	<b>792,490</b>	<b>45,604</b>
<b>Other Charges</b>								
3125	Information Services Charges	102,080	102,080	102,080	109,477	109,477	109,477	7,397
3137	A-87 Overhead Charges	134,099	185,219	200,000	200,000	200,000	200,000	0
3257	Contributions to Other Funds	0	27,000	26,008	0	0	0	(26,008)
3300	Depreciation Expense	267,021	0	0	0	0	0	0
3513	Communications/Utility Charges	2,845	3,703	3,703	3,959	3,959	3,959	256
3940	Central Service Charges	7,810	10,182	10,182	10,189	10,189	10,189	7
<b>Total Other Charges</b>		<b>513,855</b>	<b>328,184</b>	<b>341,973</b>	<b>323,625</b>	<b>323,625</b>	<b>323,625</b>	<b>(18,348)</b>
<b>Fixed Assets</b>								
8021	Computer-Kiosk	0	0	0	20,000	20,000	20,000	20,000
8066	Computer Equipment	0	129,819	109,043	20,000	20,000	20,000	(89,043)



**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
8076	Computer Equipment Misc	0	74,000	67,922	0	0	0	(67,922)
8186	Improvements	0	58,500	12,329	0	0	0	(12,329)
8998	Building Modification	44,787	0	0	0	0	16,000	16,000
<b>Total Fixed Assets</b>		<b>44,787</b>	<b>262,319</b>	<b>189,294</b>	<b>40,000</b>	<b>40,000</b>	<b>56,000</b>	<b>(133,294)</b>
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 621 County Library</b>		<b>3,700,630</b>	<b>3,751,567</b>	<b>3,577,239</b>	<b>3,624,285</b>	<b>3,571,102</b>	<b>3,587,102</b>	<b>9,863</b>
<b>632 Cooperative Extension</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	68,958	68,473	70,860	71,568	71,568	71,568	708
1450	Unemployment Insurance	449	514	447	537	537	537	90
1470	Health Insurance	15,511	23,637	20,266	22,311	22,311	22,311	2,045
1471	Life & Air Travel Insurance	101	94	94	94	94	94	0
1472	Dental Insurance	930	1,750	875	1,470	1,470	1,470	595
1500	Retirement	14,920	16,177	15,758	16,301	16,301	16,301	543
1600	FICA	4,851	5,239	4,872	5,804	5,804	5,804	932
1700	Workers' Compensation	1,291	1,443	1,443	1,615	1,615	1,615	172
<b>Total Salaries &amp; Employee Benefits</b>		<b>107,011</b>	<b>117,327</b>	<b>114,615</b>	<b>119,700</b>	<b>119,700</b>	<b>119,700</b>	<b>5,085</b>
<b>Services and Supplies</b>								
2106	Communications	4,328	3,500	7,688	4,244	4,244	4,244	(3,444)
2110	Insurance	5,257	4,305	4,305	3,872	3,872	3,872	(433)
2112	Maintenance-Equipment	2,993	4,500	3,271	4,500	4,500	4,500	1,229
2117	Office Supplies	2,503	2,700	1,937	2,700	2,700	2,700	763
2125	Transportation & Travel	5,079	11,000	8,704	11,000	11,000	11,000	2,296
2126	Utilities	11,938	12,170	10,367	12,170	12,170	12,170	1,803
2225	Transportation-Out of County	1,871	500	3,916	500	500	500	(3,416)
2227	Del Norte Farm Advisor	3,449	3,500	2,128	3,500	3,500	3,500	1,372
2614	Staff Development & Training	0	0	165	0	0	0	(165)
<b>Total Services and Supplies</b>		<b>37,418</b>	<b>42,175</b>	<b>42,481</b>	<b>42,486</b>	<b>42,486</b>	<b>42,486</b>	<b>5</b>
<b>Other Charges</b>								

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3125	Information Services Charges	9,278	11,240	9,351	16,050	16,050	16,050	6,699
3513	Communications/Utility Charges	61	142	142	283	283	283	141
3940	Central Service Charges	293	227	227	476	476	476	249
<b>Total Other Charges</b>		<b>9,632</b>	<b>11,609</b>	<b>9,720</b>	<b>16,809</b>	<b>16,809</b>	<b>16,809</b>	<b>7,089</b>
<b>Intrafund Transfers</b>								
9361	County Billing	0	(6,500)	0	(6,500)	(6,500)	(6,500)	(6,500)
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>(6,500)</b>	<b>0</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>(6,500)</b>
<b>Total 632 Cooperative Extension</b>		<b>154,061</b>	<b>164,611</b>	<b>166,816</b>	<b>172,495</b>	<b>172,495</b>	<b>172,495</b>	<b>5,679</b>
<b>713 Parks &amp; Recreation</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100	Salaries And Wages	234,716	250,703	241,767	270,807	270,807	270,807	29,040
1310	Uniform Allowance	329	3,810	0	3,810	3,810	3,810	3,810
1400	Extra Help	59,041	55,000	52,847	55,000	55,000	55,000	2,153
1450	Unemployment Insurance	2,199	1,866	2,134	813	813	813	(1,321)
1460	Overtime	7,193	5,000	3,582	5,000	5,000	5,000	1,418
1470	Health Insurance	41,124	53,104	48,708	55,761	55,761	55,761	7,053
1471	Life & Air Travel Insurance	214	212	209	212	212	212	3
1472	Dental Insurance	5,116	5,250	5,177	4,410	4,410	4,410	(767)
1500	Retirement	52,723	58,776	55,586	58,189	58,189	58,189	2,603
1600	FICA	22,642	19,032	22,483	20,717	20,717	20,717	(1,766)
1700	Workers' Compensation	7,972	12,186	12,186	13,413	13,413	13,413	1,227
<b>Total Salaries &amp; Employee Benefits</b>		<b>433,269</b>	<b>464,939</b>	<b>444,679</b>	<b>488,132</b>	<b>488,132</b>	<b>488,132</b>	<b>43,453</b>
<b>Services and Supplies</b>								
2103	Clothing / Employee	1,663	700	103	700	700	700	597
2106	Communications	5,309	5,000	5,038	5,000	5,000	5,000	(38)
2109	Household Expense	35,276	32,000	34,549	40,000	40,000	40,000	5,451
2110	Insurance	54,213	91,842	91,842	93,812	93,812	93,812	1,970
2112	Maintenance-Equipment	11,743	7,500	15,939	28,344	19,344	19,344	3,405
2113	Maintenance-Structures	15,250	8,500	20,330	92,380	92,380	92,380	72,050
2116	Postage	6	15	0	15	15	15	15
2117	Office Supplies	619	6,500	209	6,500	6,500	6,500	6,291

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2118	Professional & Special Service	8,815	6,500	6,395	19,000	14,500	14,500	8,105
2120	Rents & Leases - Equipment	258	325	0	325	325	325	325
2121	Rents & Leases - Structures	4,277	4,400	4,277	4,500	4,500	4,500	223
2122	Small Tools	479	500	2,042	3,000	3,000	3,000	958
2123	Special Departmental Expense	7,270	5,500	10,771	12,563	12,563	12,563	1,792
2125	Transportation & Travel	57,024	21,022	40,266	50,000	50,000	50,000	9,734
2126	Utilities	17,230	25,000	17,831	25,000	25,000	25,000	7,169
2148	Computer Software	736	0	0	0	0	0	0
2225	Transportation-Out of County	626	0	0	0	0	0	0
2317	Office Expense - Equipment	0	700	0	700	700	700	700
2350	Safety Related Expenses	406	600	628	600	600	600	(28)
2614	Staff Development & Training	0	0	170	170	170	170	0
<b>Total Services and Supplies</b>		<b>221,200</b>	<b>216,604</b>	<b>250,390</b>	<b>382,609</b>	<b>369,109</b>	<b>369,109</b>	<b>118,719</b>
<b>Other Charges</b>								
3125	Information Services Charges	3,931	5,100	5,100	5,134	5,134	5,134	34
3300	Depreciation Expense	73,423	0	0	0	0	0	0
3513	Communications/Utility Charges	2,277	1,264	1,264	1,563	1,563	1,563	299
3780	Mckay Tract Community Forest	9,320	0	0	0	0	0	0
3928	Expense Transfers	36,035	38,000	35,313	28,500	20,000	20,000	(15,313)
3940	Central Service Charges	523	511	511	634	634	634	123
<b>Total Other Charges</b>		<b>125,509</b>	<b>44,875</b>	<b>42,188</b>	<b>35,831</b>	<b>27,331</b>	<b>27,331</b>	<b>(14,857)</b>
<b>Fixed Assets</b>								
8893	Boat Ramp	35,748	10,000	9,241	40,000	40,000	40,000	30,759
<b>Total Fixed Assets</b>		<b>35,748</b>	<b>10,000</b>	<b>9,241</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>30,759</b>
<b>Intrafund Transfers</b>								
9346	Public Works Services	(51,586)	(50,000)	0	0	0	0	0
<b>Total Intrafund Transfers</b>		<b>(51,586)</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 713 Parks &amp; Recreation</b>		<b>764,140</b>	<b>686,418</b>	<b>746,498</b>	<b>946,572</b>	<b>924,572</b>	<b>924,572</b>	<b>178,074</b>

**715 Bicycles & Trailways Program**

**Services and Supplies**

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
2109	Household Expense	1,523	600	252	500	500	500	248
2112	Maintenance-Equipment	4,624	5,000	4,470	5,000	5,000	5,000	530
2113	Maintenance-Structures	3,567	5,000	2,224	5,000	5,000	5,000	2,776
2117	Office Supplies	0	100	747	200	200	200	(547)
2118	Professional & Special Service	32,642	20,000	4,729	10,000	10,000	10,000	5,271
2122	Small Tools	3,253	3,500	971	3,500	3,500	3,500	2,529
2217	Books & Periodicals	0	0	156	0	0	0	(156)
<b>Total Services and Supplies</b>		<b>45,609</b>	<b>34,200</b>	<b>13,549</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>10,651</b>
<b>Other Charges</b>								
3137	A-87 Overhead Charges	1,112	1,416	2,528	3,177	3,177	3,177	649
3300	Depreciation Expense	732	0	0	0	0	0	0
3928	Expense Transfers	66,117	45,000	46,090	70,000	70,000	70,000	23,910
3940	Central Service Charges	21	208	208	177	177	177	(31)
<b>Total Other Charges</b>		<b>67,982</b>	<b>46,624</b>	<b>48,826</b>	<b>73,354</b>	<b>73,354</b>	<b>73,354</b>	<b>24,528</b>
<b>Fixed Assets</b>								
8779	Trailer	7,323	0	0	0	0	0	0
8939	Hammond Trail Bridge Repair	132,948	72,486	640	30,000	30,000	30,000	29,360
8945	ANNIE & MARY TRAIL	11,250	15,000	14,445	35,000	35,000	35,000	20,555
8946	Humboldt Bay Trail	13,516	1,435,000	16,353	1,035,000	1,035,000	1,035,000	1,018,647
<b>Total Fixed Assets</b>		<b>165,037</b>	<b>1,522,486</b>	<b>31,438</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,068,562</b>
<b>Intrafund Transfers</b>								
9370	Sales Tax Surface Transportati	(65,000)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>		<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 715 Bicycles &amp; Trailways Program</b>		<b>213,628</b>	<b>1,603,310</b>	<b>93,813</b>	<b>1,197,554</b>	<b>1,197,554</b>	<b>1,197,554</b>	<b>1,103,741</b>
<b>716 McKay Community Forest</b>								
<b>Salaries &amp; Employee Benefits</b>								
1400	Extra Help	0	0	295	0	0	0	(295)
1450	Unemployment Insurance	0	0	2	0	0	0	(2)
1600	FICA	0	0	23	0	0	0	(23)
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(320)</b>

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>	<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
<b>Services and Supplies</b>							
2112 Maintenance-Equipment	0	500	213	500	500	500	287
2116 Postage	0	0	13	15	15	15	2
2117 Office Supplies	0	100	3	100	100	100	97
2118 Professional & Special Service	7,687	7,953	10,077	16,000	16,000	16,000	5,923
2122 Small Tools	0	500	0	500	500	500	500
2123 Special Departmental Expense	202	500	649	500	500	500	(149)
2125 Transportation & Travel	17	300	0	300	300	300	300
2317 Office Expense - Equipment	0	100	0	100	100	100	100
2350 Safety Related Expenses	0	200	0	200	200	200	200
<b>Total Services and Supplies</b>	<b>7,906</b>	<b>10,153</b>	<b>10,955</b>	<b>18,215</b>	<b>18,215</b>	<b>18,215</b>	<b>7,260</b>
<b>Other Charges</b>							
3928 Expense Transfers	93,298	83,847	36,535	40,000	40,000	40,000	3,465
<b>Total Other Charges</b>	<b>93,298</b>	<b>83,847</b>	<b>36,535</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>3,465</b>
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 716 McKay Community Forest</b>	<b>101,204</b>	<b>94,000</b>	<b>47,810</b>	<b>58,215</b>	<b>58,215</b>	<b>58,215</b>	<b>10,405</b>
<b>888 General Purpose Revenue</b>							
<b>Other Charges</b>							
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Intrafund Transfers</b>							
9341 A-87 Charges	(3,158,654)	(3,113,094)	(3,129,842)	(3,694,705)	(3,694,705)	(3,694,705)	(564,863)
<b>Total Intrafund Transfers</b>	<b>(3,158,654)</b>	<b>(3,113,094)</b>	<b>(3,129,842)</b>	<b>(3,694,705)</b>	<b>(3,694,705)</b>	<b>(3,694,705)</b>	<b>(564,863)</b>
<b>Total 888 General Purpose Revenue</b>	<b>(3,158,654)</b>	<b>(3,113,094)</b>	<b>(3,129,842)</b>	<b>(3,694,705)</b>	<b>(3,694,705)</b>	<b>(3,694,705)</b>	<b>(564,863)</b>
<b>910 Transportation Services</b>							
<b>Other Charges</b>							
3701 Humboldt Transit Authority	725,316	739,822	747,075	769,487	769,487	769,487	22,412
3702 Eureka Transit & Dial-A-Ride	239,819	300,087	0	304,069	304,069	304,069	304,069

**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2016-17 Budget**

<b>Object</b>		<b>2014-15 Actual</b>	<b>2015-16 Adopted</b>	<b>2015-16 Actual</b>	<b>2016-17 Request</b>	<b>2016-17 Recommended</b>	<b>2016-17 Adopted</b>	<b>Increase (Decrease)</b>
3705	Bicycles & Trailways	65,000	0	0	0	0	0	0
3706	New T D A Exchange	200,000	200,000	200,000	200,000	200,000	200,000	0
3707	Tish Non Village Transit	0	191,880	172,692	177,873	177,873	177,873	5,181
3708	New Southern Humboldt Service	466,796	392,287	392,287	401,584	401,584	401,584	9,297
3714	DialARide/Lift-Arcata & McK	79,249	81,626	81,263	81,263	81,263	81,263	0
3715	Willow Creek Extension Route	196,062	161,203	161,202	238,971	238,971	238,971	77,769
3716	K-T Net	102,655	100,576	100,576	103,593	103,593	103,593	3,017
3719	Humboldt Senior Resource Cente	42,986	44,276	44,276	45,604	45,604	45,604	1,328
3720	Adult Day Health Care	37,105	38,218	38,218	39,365	39,365	39,365	1,147
3721	Reserve	0	86,523	0	0	0	0	0
<b>Total Other Charges</b>		<b>2,154,988</b>	<b>2,336,498</b>	<b>1,937,589</b>	<b>2,361,809</b>	<b>2,361,809</b>	<b>2,361,809</b>	<b>424,220</b>
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 910 Transportation Services</b>		<b>2,154,988</b>	<b>2,336,498</b>	<b>1,937,589</b>	<b>2,361,809</b>	<b>2,361,809</b>	<b>2,361,809</b>	<b>424,220</b>
<b>990 Reserve for Contingencies</b>								
<b>Services and Supplies</b>								
2010	Contingencies-Co General Fund	0	1,244,662	0	1,680,851	1,680,851	1,472,351	1,472,351
2020	Contingencies	0	1,250,000	0	1,250,000	1,250,000	1,250,000	1,250,000
<b>Total Services and Supplies</b>		<b>0</b>	<b>2,494,662</b>	<b>0</b>	<b>2,930,851</b>	<b>2,930,851</b>	<b>2,722,351</b>	<b>2,722,351</b>
<b>Total 990 Reserve for Contingencies</b>		<b>0</b>	<b>2,494,662</b>	<b>0</b>	<b>2,930,851</b>	<b>2,930,851</b>	<b>2,722,351</b>	<b>2,722,351</b>
<b>991 Centers for Advancement</b>								
<b>Salaries &amp; Employee Benefits</b>								
<b>Total Salaries &amp; Employee Benefits</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Charges</b>								
<b>Total Other Charges</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 991 Centers for Advancement</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>