

Measure Z Fiscal Year 2016-17			
	Adopted Budget	Adjusted Budget	Year-end
<b>1100 889 General Purpose Revenue</b>			
Measure Z	10,427,200	10,427,200	11,166,989.97
Carry Forward	2,786,038	2,786,038	2,786,038.47
	<u>10,427,200</u>	<u>13,213,238</u>	<u>13,953,028.44</u>
<b>Total Revenues</b>	<b>10,427,200</b>	<b>13,213,238</b>	<b>13,953,028.44</b>
<b>1100 197 Measure Z Contribution Other</b>			
Services and Supplies		-	-
Contribution Hoopa	324,408	324,408	291,189.67
Contribution City of Rio Dell	33,649	33,649	29,401.62
Contribution City of Fortuna	180,665	180,665	176,069.00
Contribution City of Arcata	328,937	328,937	240,701.60
Contribution City of Blue Lake	77,250	77,250	77,250.00
Contribution City of Ferndale	35,308	35,308	35,308.00
Contribution City of Eureka	459,140	226,500	198,675.03
Contribution City of Trinidad	75,317	75,317	75,317.00
Contribution to Fire Districts	2,091,397	2,091,397	2,012,548.24
Contribution to HWMA	40,000	40,000	11,600.42
Housing Assistance	-	232,640	211,362.80
Contribution Substance Abuse	-	-	-
Contribution Other	50,000	105,000	54,689.00
Contribution Area 1 Agency on Aging	10,452	10,452	10,452.00
	<u>3,706,523</u>	<u>3,761,523</u>	<u>3,424,564.38</u>
<b>1100 293 DHHS Measure Z</b>			
Salaries & Employee Benefits	497,926	497,926	131,791.57
Services and Supplies	35,000	35,000	34,682.38
Other Charges	-	-	-
	<u>532,926</u>	<u>532,926</u>	<u>166,473.95</u>
	<u>1,065,852</u>	<u>1,065,852</u>	<u>332,947.90</u>
<b>1100 295 District Attorney Measure Z</b>			
Salaries & Employee Benefits	973,703	973,703	936,032.60
Services and Supplies	98,703	98,703	55,134.32
Other Charges	1,853	1,853	1,853.00
Fixed Assets	24,385	24,385	24,421.08
	<u>1,098,644</u>	<u>1,098,644</u>	<u>1,017,441.00</u>
<b>1100 296 Probation Measure Z</b>			
Salaries & Employee Benefits	443,642	443,642	367,427.04
Services and Supplies	79,193	79,193	40,861.64
Other Charges	1,488	1,499	1,499.00
Fixed Assets	-	-	-
	<u>524,323</u>	<u>524,334</u>	<u>409,787.68</u>
<b>1100 297 Sheriff Measure Z</b>			
Salaries & Employee Benefits	3,269,340	3,439,340	3,520,915.79
Services and Supplies	582,652	406,452	216,082.05
Other Charges	11,802	11,802	11,802.00
Fixed Assets	118,558	299,758	29,792.03
Intrafund Transfers	-	-	-
	<u>3,982,352</u>	<u>4,157,352</u>	<u>3,778,591.87</u>
<b>1100 298 Public Works Measure Z</b>			
Salaries & Employee Benefits	50,000	114,537	77,282.40
Services and Supplies	1,357,000	2,085,485	2,212,486.48
Other Charges	450,000	832,498	584,687.74
Fixed Assets	-	-	-
	<u>1,857,000</u>	<u>3,032,520</u>	<u>2,874,456.62</u>
<b>1100 299 County Counsel</b>			
Salaries & Employee Benefits	101,910	101,910	86,265.76
Services and Supplies	5,196	5,196	4,013.42
Other Charges	40,500	40,500	40,000.00
	<u>147,606</u>	<u>147,606</u>	<u>130,279.18</u>
<b>1100 292 Public Defender</b>			
Salaries & Employee Benefits	203,707	203,707	93,366.73
Services and Supplies	686	686	28.00
Other Charges	-	-	-
	<u>204,393</u>	<u>204,393</u>	<u>93,394.73</u>
<b>1100 300 Auditor</b>			
Salaries & Employee Benefits	46,540	46,540	38,139.26
Services and Supplies	2,400	2,400	1,519.43
Other Charges	-	-	-
	<u>48,940</u>	<u>48,940</u>	<u>39,658.69</u>
<b>Total Expenses</b>	<b>12,102,707</b>	<b>13,508,238</b>	<b>11,934,648.10</b>
<b>Net Revenues Over (Under Expenditures)</b>	<b>(1,675,507)</b>	<b>(295,000)</b>	<b>2,018,380.34</b>