

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>000 N/A</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>							
3300 Depreciation Expense	33,983	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>33,983</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>33,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>101 Board of Supervisors</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	613,757	632,984	626,848	710,651	683,756	683,756	56,908
1400 Extra Help	13,996	21,000	33,395	21,000	7,896	7,896	(25,499)
1450 Unemployment Insurance	1,468	1,899	842	1,296	1,368	1,368	526
1470 Health Insurance	78,777	87,605	76,856	67,498	73,582	73,582	(3,274)
1471 Life & Air Travel Insurance	467	467	471	467	525	525	54
1472 Dental Insurance	6,999	5,880	6,408	5,664	6,372	6,372	(36)
1500 Retirement	139,815	139,320	132,972	151,384	159,767	159,767	26,795
1510 PARS Contribution	0	0	0	3,239	3,418	3,418	3,418
1600 FICA	47,542	48,424	51,175	49,563	52,308	52,308	1,133
1700 Workers' Compensation	12,063	14,113	14,113	15,652	15,652	15,652	1,539
<b>Total Salaries &amp; Employee Benefits</b>	<b>914,884</b>	<b>951,692</b>	<b>943,080</b>	<b>1,026,414</b>	<b>1,004,644</b>	<b>1,004,644</b>	<b>61,564</b>
<b>Services and Supplies</b>							
2106 Communications	3,536	2,700	3,853	2,700	11,580	11,580	7,727
2110 Insurance	54,957	55,779	55,779	92,942	92,942	92,942	37,163
2115 Memberships	16,942	17,761	15,942	17,761	17,761	17,761	1,819

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Object							
2116 Postage	673	714	708	714	714	714	6
2117 Office Supplies	7,482	7,574	7,314	7,574	7,574	7,574	260
2118 Professional & Special Service	0	221	0	221	221	221	221
2119 Publications & Legal Notices	2,364	4,500	2,732	4,500	4,500	4,500	1,768
2120 Rents & Leases - Equipment	2,526	1,969	1,590	1,969	1,969	1,969	379
2125 Transportation & Travel	465	13,805	350	14,152	14,152	14,152	13,802
2126 Utilities	10,120	11,000	7,339	11,000	11,000	11,000	3,661
2147 Media	11,522	12,200	5,784	12,200	12,200	12,200	6,416
2148 Computer Software	0	2,400	1,340	2,400	2,400	2,400	1,060
2225 Transportation-Out of County	15,387	20,806	17,952	20,806	20,806	20,806	2,854
2291 Dist 1-Out of County Travel	6,378	10,300	9,054	10,300	10,300	10,300	1,246
2292 Dist 2-Out of County Travel	4,646	10,300	6,013	10,300	10,300	10,300	4,287
2293 Dist 3-Out of County Travel	4,566	10,300	4,814	10,300	10,300	10,300	5,486
2294 Dist 4-Out of County Travel	10,057	10,300	4,314	10,300	10,300	10,300	5,986
2295 Dist 5-Out of County Travel	12,152	10,300	12,063	10,300	10,300	10,300	(1,763)
2317 Office Expense - Equipment	9,434	2,738	4,880	2,738	23,358	23,358	18,478
2418 Assessment Appeals Board	601	1,000	764	1,000	1,000	1,000	236
2614 Staff Development & Training	534	1,597	645	1,597	1,597	1,597	952
2917 Professional Services-Audit	81,500	80,000	81,500	80,000	80,000	80,000	(1,500)
<b>Total Services and Supplies</b>	<b>255,842</b>	<b>288,264</b>	<b>244,730</b>	<b>325,774</b>	<b>355,274</b>	<b>355,274</b>	<b>110,544</b>
<b>Other Charges</b>							
3125 Information Services Charges	37,449	38,433	38,433	37,024	37,024	37,024	(1,409)
3513 Communications/Utility Charges	765	691	691	832	832	832	141
3940 Central Service Charges	1,154	1,665	1,665	1,602	1,602	1,602	(63)
<b>Total Other Charges</b>	<b>39,368</b>	<b>40,789</b>	<b>40,789</b>	<b>39,458</b>	<b>39,458</b>	<b>39,458</b>	<b>(1,331)</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>1,210,094</b>	<b>1,280,745</b>	<b>1,228,599</b>	<b>1,391,646</b>	<b>1,399,376</b>	<b>1,399,376</b>	<b>170,777</b>
<b>102 Clerk to the Board</b>							

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<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>Fixed Assets</b>							
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0
<b>Total 102 Clerk to the Board</b>	0	0	0	0	0	0	0
<b>103 County Administrative Officer</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	588,639	594,175	575,611	517,120	517,120	517,120	(58,491)
1400 Extra Help	9,577	12,762	15,819	20,000	20,000	20,000	4,181
1450 Unemployment Insurance	3,975	1,710	1,837	996	996	996	(841)
1460 Overtime	0	0	281	0	0	0	(281)
1470 Health Insurance	53,523	74,869	49,381	54,331	54,331	54,331	4,950
1471 Life & Air Travel Insurance	303	386	281	292	292	292	11
1472 Dental Insurance	4,885	5,145	3,894	3,540	3,540	3,540	(354)
1475 Salaries Reimbursed	(70,004)	(61,018)	(281)	0	0	0	281
1500 Retirement	123,430	127,379	102,850	116,355	116,355	116,355	13,505
1510 PARS Contribution	0	0	0	2,490	2,490	2,490	2,490
1600 FICA	37,591	39,720	38,945	32,710	32,710	32,710	(6,235)
1700 Workers' Compensation	11,781	14,212	14,213	14,915	14,915	14,915	702
<b>Total Salaries &amp; Employee Benefits</b>	<b>763,700</b>	<b>809,340</b>	<b>802,831</b>	<b>762,749</b>	<b>762,749</b>	<b>762,749</b>	<b>(40,082)</b>
<b>Services and Supplies</b>							
2106 Communications	1,897	2,650	1,448	2,650	2,650	2,650	1,202
2110 Insurance	9,123	11,345	11,345	9,933	9,933	9,933	(1,412)
2113 Maintenance-Structures	1,107	0	56	5,000	5,000	5,000	4,944
2115 Memberships	12,531	15,967	12,613	15,967	15,967	15,967	3,354

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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2116 Postage	64	200	48	200	200	200	152	
2117 Office Supplies	4,676	4,950	5,902	5,200	5,200	5,200	(702)	
2118 Professional & Special Service	190,648	242,440	276,645	185,422	185,422	185,422	(91,223)	
2119 Publications & Legal Notices	0	0	250	0	0	0	(250)	
2120 Rents & Leases - Equipment	1,336	949	1,674	1,430	1,430	1,430	(244)	
2123 Special Departmental Expense	3,389	6,800	4,983	11,200	11,200	11,200	6,217	
2125 Transportation & Travel	422	500	290	500	500	500	210	
2126 Utilities	8,319	10,000	6,379	10,000	10,000	10,000	3,621	
2148 Computer Software	463	0	0	0	0	0	0	
2217 Books & Periodicals	0	100	0	100	100	100	100	
2225 Transportation-Out of County	13,258	20,612	19,762	35,324	35,324	35,324	15,562	
2317 Office Expense - Equipment	1,391	8,181	2,393	5,000	5,000	5,000	2,607	
2614 Staff Development & Training	7,408	5,350	1,357	7,350	7,350	7,350	5,993	
<b>Total Services and Supplies</b>	<b>256,032</b>	<b>330,044</b>	<b>345,145</b>	<b>295,276</b>	<b>295,276</b>	<b>295,276</b>	<b>(49,869)</b>	
<b>Other Charges</b>								
3125 Information Services Charges	18,612	20,026	20,026	20,047	20,047	20,047	21	
3300 Depreciation Expense	1,242,273	0	0	0	0	0	0	
3513 Communications/Utility Charges	510	453	453	585	585	585	132	
3928 Expense Transfers	44,631	71,990	0	92,395	92,395	92,395	92,395	
3940 Central Service Charges	1,041	1,685	1,685	2,389	2,389	2,389	704	
<b>Total Other Charges</b>	<b>1,307,067</b>	<b>94,154</b>	<b>22,164</b>	<b>115,416</b>	<b>115,416</b>	<b>115,416</b>	<b>93,252</b>	
<b>Fixed Assets</b>								
8998 Building Modification	11,500	0	0	0	0	0	0	
<b>Total Fixed Assets</b>	<b>11,500</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>2,338,299</b>	<b>1,233,538</b>	<b>1,170,140</b>	<b>1,173,441</b>	<b>1,173,441</b>	<b>1,173,441</b>	<b>3,301</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>	

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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<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>0</b>
<b>109 Treasury Expense</b>								
<b>Services and Supplies</b>								
2112 Maintenance-Equipment	1,196	1,500	1,520	1,520	1,520	1,520	0	0
2115 Memberships	650	1,000	850	600	600	600	(250)	(250)
2117 Office Supplies	3,468	5,000	464	2,000	2,000	2,000	1,536	1,536
2118 Professional & Special Service	144,603	125,000	133,486	140,368	140,368	140,368	6,882	6,882
2120 Rents & Leases - Equipment	348	400	348	350	350	350	2	2
2148 Computer Software	4,078	5,000	0	1,000	1,000	1,000	1,000	1,000
2225 Transportation-Out of County	2,959	6,000	1,184	6,000	6,000	6,000	4,816	4,816
2317 Office Expense - Equipment	0	1,000	0	1,000	1,000	1,000	1,000	1,000
<b>Total Services and Supplies</b>	<b>157,302</b>	<b>144,900</b>	<b>137,852</b>	<b>152,838</b>	<b>152,838</b>	<b>152,838</b>	<b>14,986</b>	<b>14,986</b>
<b>Other Charges</b>								
3928 Expense Transfers	137,450	140,637	108,948	165,157	165,157	165,157	56,209	56,209
3940 Central Service Charges	151	297	297	539	539	539	242	242
<b>Total Other Charges</b>	<b>137,601</b>	<b>140,934</b>	<b>109,245</b>	<b>165,696</b>	<b>165,696</b>	<b>165,696</b>	<b>56,451</b>	<b>56,451</b>
<b>Fixed Assets</b>								
8014 Currency Counter	10,575	0	0	0	0	0	0	0
8541 DESK-MODULAR UNIT	7,131	0	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>17,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 109 Treasury Expense</b>	<b>312,609</b>	<b>285,834</b>	<b>247,097</b>	<b>318,534</b>	<b>318,534</b>	<b>318,534</b>	<b>71,437</b>	<b>71,437</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>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>0</b>
<b>Other Charges</b>								

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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>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>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>	<b>0</b>
<b>111 Auditor-Controller</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	709,038	749,965	750,293	819,305	819,305	819,305	819,305	69,012
1400 Extra Help	30,217	54,889	22,000	35,430	35,430	35,430	35,430	13,430
1450 Unemployment Insurance	4,178	2,415	2,177	1,710	1,710	1,710	1,710	(467)
1460 Overtime	43	0	305	0	0	0	0	(305)
1470 Health Insurance	119,631	146,523	127,732	135,980	135,980	135,980	135,980	8,248
1471 Life & Air Travel Insurance	565	620	575	596	596	596	596	21
1472 Dental Insurance	10,572	9,555	9,788	9,204	9,204	9,204	9,204	(584)
1475 Salaries Reimbursed	1,481	0	0	0	0	0	0	0
1500 Retirement	158,103	171,206	153,651	195,536	195,536	195,536	195,536	41,885
1600 FICA	53,695	61,093	55,901	61,820	61,820	61,820	61,820	5,919
1700 Workers' Compensation	15,989	19,515	19,515	19,464	19,464	19,464	19,464	(51)
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,103,512</b>	<b>1,215,781</b>	<b>1,141,937</b>	<b>1,279,045</b>	<b>1,279,045</b>	<b>1,279,045</b>	<b>1,279,045</b>	<b>137,108</b>
<b>Services and Supplies</b>								
2106 Communications	1,459	1,600	2,035	1,621	1,621	1,621	1,621	(414)
2110 Insurance	12,289	11,919	11,919	12,753	12,753	12,753	12,753	834
2112 Maintenance-Equipment	1,447	1,500	977	2,500	2,500	2,500	2,500	1,523
2115 Memberships	671	1,000	995	1,000	1,000	1,000	1,000	5
2116 Postage	7,520	12,000	11,217	12,000	12,000	12,000	12,000	783
2117 Office Supplies	8,759	6,657	6,548	7,000	7,000	7,000	7,000	452
2118 Professional & Special Service	19,638	20,000	19,110	20,000	20,000	20,000	20,000	890
2119 Publications & Legal Notices	158	200	448	200	200	200	200	(248)
2120 Rents & Leases - Equipment	4,040	3,600	3,416	3,600	3,600	3,600	3,600	184
2123 Special Departmental Expense	0	0	2,437	2,000	2,000	2,000	2,000	(437)
2125 Transportation & Travel	29	100	268	100	100	100	100	(168)
2126 Utilities	11,179	12,000	8,561	12,000	12,000	12,000	12,000	3,439

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	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2129 Drinking Water	0	0	178	0	0	0	0	(178)	
2148 Computer Software	1,230	2,000	1,551	2,000	2,000	2,000	2,000	449	
2225 Transportation-Out of County	7,622	10,000	9,344	11,000	11,000	11,000	11,000	1,656	
2317 Office Expense - Equipment	3,824	2,500	3	2,500	2,500	2,500	2,500	2,497	
2614 Staff Development & Training	0	3,000	726	3,685	3,685	3,685	3,685	2,959	
<b>Total Services and Supplies</b>	<b>79,865</b>	<b>88,076</b>	<b>79,733</b>	<b>93,959</b>	<b>93,959</b>	<b>93,959</b>	<b>93,959</b>	<b>14,226</b>	
<b>Other Charges</b>									
3125 Information Services Charges	70,687	71,988	71,988	67,780	67,780	67,780	67,780	(4,208)	
3513 Communications/Utility Charges	893	1,049	1,049	1,154	1,154	1,154	1,154	105	
3940 Central Service Charges	927	813	813	1,253	1,253	1,253	1,253	440	
<b>Total Other Charges</b>	<b>72,507</b>	<b>73,850</b>	<b>73,850</b>	<b>70,187</b>	<b>70,187</b>	<b>70,187</b>	<b>70,187</b>	<b>(3,663)</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>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>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>0</b>	
<b>Total 111 Auditor-Controller</b>	<b>1,255,884</b>	<b>1,377,707</b>	<b>1,295,520</b>	<b>1,443,191</b>	<b>1,443,191</b>	<b>1,443,191</b>	<b>1,443,191</b>	<b>147,671</b>	
<b>112 Treasurer-Tax Collector</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	444,699	419,242	391,719	429,060	429,060	429,060	429,060	37,341	
1400 Extra Help	33,932	38,000	16,753	38,000	38,000	38,000	38,000	21,247	
1450 Unemployment Insurance	2,300	1,498	1,068	987	987	987	987	(81)	
1460 Overtime	444	0	154	0	0	0	0	(154)	
1470 Health Insurance	66,465	78,657	62,226	63,793	63,793	63,793	63,793	1,567	
1471 Life & Air Travel Insurance	317	329	314	329	329	329	329	15	
1472 Dental Insurance	6,708	5,880	6,005	5,664	5,664	5,664	5,664	(341)	
1475 Salaries Reimbursed	(137,450)	(140,637)	(108,948)	(165,157)	(165,157)	(165,157)	(165,157)	(56,209)	
1500 Retirement	92,056	91,782	83,036	99,730	99,730	99,730	99,730	16,694	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1510 PARS Contribution	0	0	0	2,135	2,135	2,135	2,135
1600 FICA	36,042	34,593	32,041	34,641	34,641	34,641	2,600
1700 Workers' Compensation	21,631	21,805	21,805	11,934	11,934	11,934	(9,871)
<b>Total Salaries &amp; Employee Benefits</b>	<b>567,144</b>	<b>551,149</b>	<b>506,173</b>	<b>521,116</b>	<b>521,116</b>	<b>521,116</b>	<b>14,943</b>
<b>Services and Supplies</b>							
2106 Communications	4,649	7,000	2,338	6,000	6,000	6,000	3,662
2110 Insurance	7,706	7,104	7,104	8,300	8,300	8,300	1,196
2112 Maintenance-Equipment	661	1,300	1,676	1,300	1,300	1,300	(376)
2115 Memberships	400	200	100	700	700	700	600
2116 Postage	51,928	52,000	51,748	54,000	54,000	54,000	2,252
2117 Office Supplies	40,719	43,500	32,949	47,500	47,500	47,500	14,551
2118 Professional & Special Service	26,533	30,000	24,679	32,000	32,000	32,000	7,321
2119 Publications & Legal Notices	10,658	14,000	9,835	14,000	14,000	14,000	4,165
2125 Transportation & Travel	501	500	453	525	525	525	72
2126 Utilities	8,886	10,500	6,805	10,000	10,000	10,000	3,195
2148 Computer Software	4,052	1,000	4,755	5,000	5,000	5,000	245
2216 Title Search Fees-Prop Auction	12,937	20,000	12,023	20,000	20,000	20,000	7,977
2225 Transportation-Out of County	6,034	14,234	8,746	20,000	20,000	20,000	11,254
2317 Office Expense - Equipment	0	1,000	0	2,000	2,000	2,000	2,000
2614 Staff Development & Training	0	0	0	3,000	3,000	3,000	3,000
<b>Total Services and Supplies</b>	<b>175,664</b>	<b>202,338</b>	<b>163,211</b>	<b>224,325</b>	<b>224,325</b>	<b>224,325</b>	<b>61,114</b>
<b>Other Charges</b>							
3125 Information Services Charges	116,669	121,704	118,704	119,994	119,994	119,994	1,290
3300 Depreciation Expense	11,976	0	0	0	0	0	0
3513 Communications/Utility Charges	829	1,042	1,042	1,032	1,032	1,032	(10)
3940 Central Service Charges	852	1,110	1,110	1,180	1,180	1,180	70
<b>Total Other Charges</b>	<b>130,326</b>	<b>123,856</b>	<b>120,856</b>	<b>122,206</b>	<b>122,206</b>	<b>122,206</b>	<b>1,350</b>
<b>Fixed Assets</b>							
8957 Computer-Scanner	0	9,025	8,800	0	0	0	(8,800)
8965 Computer Software	0	10,900	5,200	0	0	0	(5,200)
<b>Total Fixed Assets</b>	<b>0</b>	<b>19,925</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,000)</b>



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Intrafund Transfers</b>								
9349 Treasurer Fees	(5,064)	0	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(5,064)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 112 Treasurer-Tax Collector</b>	<b>868,070</b>	<b>897,268</b>	<b>804,240</b>	<b>867,647</b>	<b>867,647</b>	<b>867,647</b>	<b>867,647</b>	<b>63,407</b>
<b>113 Assessor</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,338,242	1,377,149	1,371,772	1,488,507	1,488,507	1,488,507	1,488,507	116,735
1400 Extra Help	19,973	15,000	13,084	10,000	10,000	10,000	10,000	(3,084)
1450 Unemployment Insurance	8,655	4,133	4,346	2,977	2,977	2,977	2,977	(1,369)
1470 Health Insurance	228,609	298,127	245,353	296,663	296,663	296,663	296,663	51,310
1471 Life & Air Travel Insurance	997	1,067	1,000	1,045	1,045	1,045	1,045	45
1472 Dental Insurance	21,873	19,845	20,334	19,116	19,116	19,116	19,116	(1,218)
1500 Retirement	301,027	303,089	288,500	347,805	347,805	347,805	347,805	59,305
1510 PARS Contribution	0	0	0	7,443	7,443	7,443	7,443	7,443
1600 FICA	99,402	104,473	101,025	113,390	113,390	113,390	113,390	12,365
1700 Workers' Compensation	31,064	34,731	34,731	34,473	34,473	34,473	34,473	(258)
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,049,842</b>	<b>2,157,614</b>	<b>2,080,145</b>	<b>2,321,419</b>	<b>2,321,419</b>	<b>2,321,419</b>	<b>2,321,419</b>	<b>241,274</b>
<b>Services and Supplies</b>								
2106 Communications	3,724	5,000	4,043	5,000	5,000	5,000	5,000	957
2110 Insurance	21,542	19,611	19,611	22,438	22,438	22,438	22,438	2,827
2112 Maintenance-Equipment	0	2,000	0	2,000	2,000	2,000	2,000	2,000
2113 Maintenance-Structures	0	1,000	0	1,000	1,000	1,000	1,000	1,000
2115 Memberships	0	100	0	1,000	1,000	1,000	1,000	1,000
2116 Postage	10,487	15,000	12,837	15,000	15,000	15,000	15,000	2,163
2117 Office Supplies	17,372	20,000	14,233	20,000	20,000	20,000	20,000	5,767
2118 Professional & Special Service	17,781	18,000	16,688	18,000	18,000	18,000	18,000	1,312
2119 Publications & Legal Notices	538	0	289	500	500	500	500	211
2120 Rents & Leases - Equipment	4,782	5,000	4,047	5,000	5,000	5,000	5,000	953
2123 Special Departmental Expense	0	500	0	500	500	500	500	500
2125 Transportation & Travel	17,224	22,500	10,539	22,500	22,500	22,500	22,500	11,961
2126 Utilities	17,076	15,000	13,067	15,000	15,000	15,000	15,000	1,933
2148 Computer Software	5,478	5,000	8,991	5,000	5,000	5,000	5,000	(3,991)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2217 Books & Periodicals	2,362	2,000	2,994	1,000	1,000	1,000	(1,994)
2225 Transportation-Out of County	18,221	15,000	17,629	15,000	15,000	15,000	(2,629)
2317 Office Expense - Equipment	5,268	7,135	7,172	5,852	5,852	5,852	(1,320)
2614 Staff Development & Training	1,058	1,000	450	1,000	1,000	1,000	550
<b>Total Services and Supplies</b>	<b>142,913</b>	<b>153,846</b>	<b>132,590</b>	<b>155,790</b>	<b>155,790</b>	<b>155,790</b>	<b>23,200</b>
<b>Other Charges</b>							
3125 Information Services Charges	180,361	183,822	183,822	170,157	170,157	170,157	(13,665)
3300 Depreciation Expense	4,895	0	0	0	0	0	0
3513 Communications/Utility Charges	2,488	2,723	2,723	2,715	2,715	2,715	(8)
3940 Central Service Charges	1,041	1,487	1,487	1,777	1,777	1,777	290
<b>Total Other Charges</b>	<b>188,785</b>	<b>188,032</b>	<b>188,032</b>	<b>174,649</b>	<b>174,649</b>	<b>174,649</b>	<b>(13,383)</b>
<b>Fixed Assets</b>							
8660 Computer Program	0	0	7,500	0	0	0	(7,500)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,500)</b>
<b>Intrafund Transfers</b>							
9375 Map Fees	(1,179)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(1,179)</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>2,380,361</b>	<b>2,499,492</b>	<b>2,408,267</b>	<b>2,651,858</b>	<b>2,651,858</b>	<b>2,651,858</b>	<b>243,591</b>
<b>114 Revenue Recovery</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	367,642	430,040	339,675	371,322	371,322	371,322	31,647
1400 Extra Help	22,838	0	11,480	0	0	0	(11,480)
1450 Unemployment Insurance	2,578	1,284	1,186	740	740	740	(446)
1460 Overtime	16	0	0	0	0	0	0
1470 Health Insurance	87,729	110,658	84,869	86,009	86,009	86,009	1,140
1471 Life & Air Travel Insurance	330	364	299	306	306	306	7
1472 Dental Insurance	7,364	6,615	6,201	5,664	5,664	5,664	(537)
1475 Salaries Reimbursed	(54,620)	(118,735)	0	0	0	0	0
1500 Retirement	84,835	94,199	74,943	86,406	86,406	86,406	11,463
1510 PARS Contribution	0	0	0	1,849	1,849	1,849	1,849

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1600 FICA	27,334	32,741	24,774	28,290	28,290	28,290	3,516	
1700 Workers' Compensation	34,104	35,038	35,038	9,736	9,736	9,736	(25,302)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>580,150</b>	<b>592,204</b>	<b>578,465</b>	<b>590,322</b>	<b>590,322</b>	<b>590,322</b>	<b>11,857</b>	
<b>Services and Supplies</b>								
2106 Communications	1,035	1,000	1,612	1,284	1,284	1,284	(328)	
2110 Insurance	13,875	6,146	6,146	6,331	6,331	6,331	185	
2112 Maintenance-Equipment	0	100	27	100	100	100	73	
2115 Memberships	0	350	0	350	350	350	350	
2116 Postage	1,647	3,500	1,130	2,500	2,500	2,500	1,370	
2117 Office Supplies	4,664	7,500	3,322	5,000	5,000	5,000	1,678	
2118 Professional & Special Service	126,120	130,000	100,343	133,000	133,000	133,000	32,657	
2120 Rents & Leases - Equipment	1,362	1,200	1,259	1,200	1,200	1,200	(59)	
2123 Special Departmental Expense	3,218	0	0	0	0	0	0	
2126 Utilities	5,785	5,975	4,429	5,975	5,975	5,975	1,546	
2129 Drinking Water	0	0	138	0	0	0	(138)	
2148 Computer Software	0	500	491	500	500	500	9	
2225 Transportation-Out of County	0	2,000	1,551	2,000	2,000	2,000	449	
2317 Office Expense - Equipment	0	2,000	2,048	2,000	2,000	2,000	(48)	
2476 FTB Service	144,989	170,000	126,046	165,000	165,000	165,000	38,954	
2614 Staff Development & Training	200	3,500	408	3,500	3,500	3,500	3,092	
<b>Total Services and Supplies</b>	<b>302,895</b>	<b>333,771</b>	<b>248,950</b>	<b>328,740</b>	<b>328,740</b>	<b>328,740</b>	<b>79,790</b>	
<b>Other Charges</b>								
3125 Information Services Charges	21,607	20,018	22,018	22,188	22,188	22,188	170	
3137 A-87 Overhead Charges	65,309	63,947	57,742	105,018	105,018	105,018	47,276	
3513 Communications/Utility Charges	702	499	499	643	643	643	144	
3928 Expense Transfers	1,465	0	0	0	0	0	0	
3940 Central Service Charges	530	833	833	918	918	918	85	
<b>Total Other Charges</b>	<b>89,613</b>	<b>85,297</b>	<b>81,092</b>	<b>128,767</b>	<b>128,767</b>	<b>128,767</b>	<b>47,675</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>								
<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  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>0</b>
<b>Total 114 Revenue Recovery</b>	<b>972,658</b>	<b>1,011,272</b>	<b>908,507</b>	<b>1,047,829</b>	<b>1,047,829</b>	<b>1,047,829</b>	<b>1,047,829</b>	<b>139,322</b>
<b>115 Purchasing Agent</b>								
<b>Other Charges</b>								
3300 Depreciation Expense	877	0	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>877</b>	<b>0</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>877</b>	<b>0</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	1,492,443	1,647,119	1,533,832	1,920,033	1,920,033	1,920,033	1,920,033	386,201
1400 Extra Help	3,677	5,700	7,759	15,700	15,700	15,700	15,700	7,941
1450 Unemployment Insurance	10,580	4,941	5,443	4,282	4,282	4,282	4,282	(1,161)
1470 Health Insurance	148,531	209,316	164,707	232,058	232,058	232,058	232,058	67,351
1471 Life & Air Travel Insurance	909	1,050	919	1,109	1,109	1,109	1,109	190
1472 Dental Insurance	13,634	13,230	12,509	13,452	13,452	13,452	13,452	943
1500 Retirement	331,260	362,531	319,603	435,961	435,961	435,961	435,961	116,358
1510 PARS Contribution	0	0	0	9,329	9,329	9,329	9,329	9,329
1600 FICA	111,446	121,777	111,494	135,836	135,836	135,836	135,836	24,342
1700 Workers' Compensation	34,175	40,190	40,190	40,361	40,361	40,361	40,361	171
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,146,655</b>	<b>2,405,854</b>	<b>2,196,456</b>	<b>2,808,121</b>	<b>2,808,121</b>	<b>2,808,121</b>	<b>2,808,121</b>	<b>611,665</b>
<b>Services and Supplies</b>								
2106 Communications	3,004	4,500	4,025	5,700	5,700	5,700	5,700	1,675
2110 Insurance	24,641	22,189	22,189	24,054	24,054	24,054	24,054	1,865
2112 Maintenance-Equipment	1,182	340	50	0	0	0	0	(50)
2115 Memberships	9,249	9,450	8,914	10,800	10,800	10,800	10,800	1,886
2116 Postage	2,403	1,876	1,384	2,276	2,276	2,276	2,276	892
2117 Office Supplies	12,916	12,400	10,832	13,000	13,000	13,000	13,000	2,168
2118 Professional & Special Service	12,038	20,074	4,900	20,074	20,074	20,074	20,074	15,174
2120 Rents & Leases - Equipment	2,828	4,500	2,411	4,500	4,500	4,500	4,500	2,089
2125 Transportation & Travel	3,490	9,012	4,263	17,012	17,012	17,012	17,012	12,749

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2126 Utilities	15,093	14,000	11,555	14,000	14,000	14,000	2,445	
2148 Computer Software	3,000	0	4,429	9,000	9,000	9,000	4,571	
2217 Books & Periodicals	31,779	32,000	32,985	32,300	32,300	32,300	(685)	
2225 Transportation-Out of County	18,566	15,724	14,039	19,500	19,500	19,500	5,461	
2310 Litigation Expense	3,546	23,868	7,188	23,868	23,868	23,868	16,680	
2317 Office Expense - Equipment	1,722	2,530	1,037	6,450	6,450	6,450	5,413	
2403 Nuisance Abatement	0	0	18,377	40,000	40,000	40,000	21,623	
2614 Staff Development & Training	4,244	6,120	4,805	8,400	8,400	8,400	3,595	
<b>Total Services and Supplies</b>	<b>149,701</b>	<b>178,583</b>	<b>153,383</b>	<b>250,934</b>	<b>250,934</b>	<b>250,934</b>	<b>97,551</b>	
<b>Other Charges</b>								
3125 Information Services Charges	40,488	41,586	41,586	43,812	43,812	43,812	2,226	
3300 Depreciation Expense	20,139	0	0	0	0	0	0	
3513 Communications/Utility Charges	1,531	1,511	1,511	1,575	1,575	1,575	64	
3940 Central Service Charges	1,647	1,863	1,863	2,039	2,039	2,039	176	
<b>Total Other Charges</b>	<b>63,805</b>	<b>44,960</b>	<b>44,960</b>	<b>47,426</b>	<b>47,426</b>	<b>47,426</b>	<b>2,466</b>	
<b>Fixed Assets</b>								
8777 Vehicle-Auto	0	0	0	46,000	46,000	46,000	46,000	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	<b>46,000</b>	
<b>Intrafund Transfers</b>								
9324 IHSS	(581)	(550)	(1,328)	(550)	(550)	(550)	778	
9345 Legal Services-County Counsel	(1,127,391)	(1,044,999)	(836,053)	(1,044,999)	(1,044,999)	(1,044,999)	(208,946)	
<b>Total Intrafund Transfers</b>	<b>(1,127,972)</b>	<b>(1,045,549)</b>	<b>(837,381)</b>	<b>(1,045,549)</b>	<b>(1,045,549)</b>	<b>(1,045,549)</b>	<b>(208,168)</b>	
<b>Total 121 County Counsel</b>	<b>1,232,189</b>	<b>1,583,848</b>	<b>1,557,418</b>	<b>2,106,932</b>	<b>2,106,932</b>	<b>2,106,932</b>	<b>549,514</b>	
<b>130 Personnel</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	523,552	514,858	538,698	275,077	275,077	275,077	(263,621)	
1400 Extra Help	27,687	29,000	44,547	20,000	20,000	20,000	(24,547)	
1450 Unemployment Insurance	3,712	1,727	1,846	595	595	595	(1,251)	
1470 Health Insurance	42,674	56,049	48,470	31,408	31,408	31,408	(17,062)	
1471 Life & Air Travel Insurance	321	350	340	234	234	234	(106)	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1472 Dental Insurance	4,812	4,410	4,637	2,832	2,832	2,832	(1,805)
1475 Salaries Reimbursed	(92,360)	(134,864)	(134,864)	233,705	233,705	233,705	368,569
1500 Retirement	106,461	112,803	94,017	66,219	66,219	66,219	(27,798)
1510 PARS Contribution	0	0	0	1,310	1,310	1,310	1,310
1600 FICA	39,494	40,020	41,458	21,574	21,574	21,574	(19,884)
1700 Workers' Compensation	9,701	12,599	12,599	13,744	13,744	13,744	1,145
<b>Total Salaries &amp; Employee Benefits</b>	<b>666,054</b>	<b>636,952</b>	<b>651,748</b>	<b>666,698</b>	<b>666,698</b>	<b>666,698</b>	<b>14,950</b>
<b>Services and Supplies</b>							
2106 Communications	721	650	944	900	900	900	(44)
2110 Insurance	7,393	7,599	7,599	8,913	8,913	8,913	1,314
2112 Maintenance-Equipment	0	200	0	200	200	200	200
2115 Memberships	3,425	2,000	650	2,000	2,000	2,000	1,350
2116 Postage	1,238	1,000	881	1,250	1,250	1,250	369
2117 Office Supplies	4,477	3,600	895	4,000	4,000	4,000	3,105
2118 Professional & Special Service	1,145	4,000	26,335	6,000	6,000	6,000	(20,335)
2119 Publications & Legal Notices	0	2,000	326	2,000	2,000	2,000	1,674
2120 Rents & Leases - Equipment	3,980	5,000	3,795	5,500	5,500	5,500	1,705
2125 Transportation & Travel	264	600	521	750	750	750	229
2126 Utilities	6,878	9,228	5,268	9,000	9,000	9,000	3,732
2148 Computer Software	795	1,300	250	1,750	1,750	1,750	1,500
2194 Recruiting and Employment Cost	0	0	688	0	0	0	(688)
2217 Books & Periodicals	109	750	0	500	500	500	500
2225 Transportation-Out of County	2,904	4,000	1,692	4,500	4,500	4,500	2,808
2317 Office Expense - Equipment	2,990	4,400	0	5,400	5,400	5,400	5,400
2416 Educational Reimbursement	3,422	8,500	4,374	8,500	8,500	8,500	4,126
2614 Staff Development & Training	0	6,800	7,954	8,500	8,500	8,500	546
<b>Total Services and Supplies</b>	<b>39,741</b>	<b>61,627</b>	<b>62,172</b>	<b>69,663</b>	<b>69,663</b>	<b>69,663</b>	<b>7,491</b>
<b>Other Charges</b>							
3125 Information Services Charges	13,774	14,251	14,251	15,408	15,408	15,408	1,157
3513 Communications/Utility Charges	447	486	486	568	568	568	82
3940 Central Service Charges	511	674	674	728	728	728	54
<b>Total Other Charges</b>	<b>14,732</b>	<b>15,411</b>	<b>15,411</b>	<b>16,704</b>	<b>16,704</b>	<b>16,704</b>	<b>1,293</b>

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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
<b>Total 130 Personnel</b>	<b>720,527</b>	<b>713,990</b>	<b>729,331</b>	<b>753,065</b>	<b>753,065</b>	<b>753,065</b>	<b>23,734</b>
<b>140 Elections</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	219,072	241,891	231,556	245,311	245,311	245,311	13,755
1400 Extra Help	40,820	26,000	37,346	26,000	26,000	26,000	(11,346)
1450 Unemployment Insurance	1,865	921	973	543	543	543	(430)
1460 Overtime	9,433	2,500	11,734	2,500	2,500	2,500	(9,234)
1470 Health Insurance	40,607	51,249	49,704	50,015	50,015	50,015	311
1471 Life & Air Travel Insurance	179	200	199	200	200	200	1
1472 Dental Insurance	3,864	3,675	3,967	3,540	3,540	3,540	(427)
1500 Retirement	49,773	68,445	51,507	60,358	60,358	60,358	8,851
1510 PARS Contribution	0	0	0	1,292	1,292	1,292	1,292
1600 FICA	19,549	20,494	20,500	20,756	20,756	20,756	256
1700 Workers' Compensation	5,549	6,309	6,309	6,480	6,480	6,480	171
<b>Total Salaries &amp; Employee Benefits</b>	<b>390,711</b>	<b>421,684</b>	<b>413,795</b>	<b>416,995</b>	<b>416,995</b>	<b>416,995</b>	<b>3,200</b>
<b>Services and Supplies</b>							
2102 Pollworker Stipend	57,243	45,000	40,325	77,000	77,000	77,000	36,675
2106 Communications	2,597	2,700	7,431	2,800	2,800	2,800	(4,631)
2110 Insurance	6,253	5,688	5,688	7,089	7,089	7,089	1,401
2112 Maintenance-Equipment	37,438	24,000	18,696	15,602	15,602	15,602	(3,094)
2115 Memberships	0	50	100	100	100	100	0
2116 Postage	188,615	55,000	109,494	72,000	72,000	72,000	(37,494)
2117 Office Supplies	8,510	20,000	15,882	20,000	20,000	20,000	4,118
2118 Professional & Special Service	3,243	11,000	7,107	11,000	11,000	11,000	3,893
2119 Publications & Legal Notices	5,989	5,000	9,113	10,000	10,000	10,000	887
2120 Rents & Leases - Equipment	116,440	37,651	113,458	54,180	54,180	54,180	(59,278)
2121 Rents & Leases - Structures	1,560	132,400	126,727	126,600	126,600	126,600	(127)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2123 Special Departmental Expense	17,170	20,000	23,612	22,000	22,000	22,000	(1,612)	
2125 Transportation & Travel	2,652	1,500	1,919	1,600	1,600	1,600	(319)	
2126 Utilities	4,739	10,000	5,590	8,000	8,000	8,000	2,410	
2148 Computer Software	245	66,000	0	75,500	75,500	75,500	75,500	
2190 HAVA 301	17,223	188,525	0	164,108	164,108	164,108	164,108	
2212 Equipment Maintenance	5,980	0	0	0	0	0	0	
2217 Books & Periodicals	685	1,000	0	1,000	1,000	1,000	1,000	
2225 Transportation-Out of County	4,143	7,500	3,024	7,500	7,500	7,500	4,476	
2317 Office Expense - Equipment	0	10,000	7,280	60,750	60,750	60,750	53,470	
2366 Certified Printing	129,471	80,000	166,619	160,000	160,000	160,000	(6,619)	
2367 Sample Ballot Printing	53,115	100,000	118,035	150,000	150,000	150,000	31,965	
2368 Election Specific Supplies	70,409	55,000	45,550	55,000	55,000	55,000	9,450	
<b>Total Services and Supplies</b>	<b>733,720</b>	<b>878,014</b>	<b>825,650</b>	<b>1,101,829</b>	<b>1,101,829</b>	<b>1,101,829</b>	<b>276,179</b>	
<b>Other Charges</b>								
3109 Grant Fund Disbursements	3,529	44,065	9,500	33,285	33,285	33,285	23,785	
3125 Information Services Charges	41,516	42,585	42,585	48,932	48,932	48,932	6,347	
3300 Depreciation Expense	63,888	0	0	0	0	0	0	
3513 Communications/Utility Charges	957	887	887	768	768	768	(119)	
3940 Central Service Charges	1,041	1,348	1,348	1,238	1,238	1,238	(110)	
<b>Total Other Charges</b>	<b>110,931</b>	<b>88,885</b>	<b>54,320</b>	<b>84,223</b>	<b>84,223</b>	<b>84,223</b>	<b>29,903</b>	
<b>Fixed Assets</b>								
8109 Mailing Equipment	0	0	0	12,018	12,018	12,018	12,018	
8531 Computer Server	0	0	10,779	0	0	0	(10,779)	
8957 Computer-Scanner	0	0	24,417	0	0	0	(24,417)	
8990 Furniture & Fixtures	0	35,000	24,846	10,154	10,154	10,154	(14,692)	
8998 Building Modification	0	54,000	29,827	24,173	24,173	24,173	(5,654)	
<b>Total Fixed Assets</b>	<b>0</b>	<b>89,000</b>	<b>89,869</b>	<b>46,345</b>	<b>46,345</b>	<b>46,345</b>	<b>(43,524)</b>	
<b>Intrafund Transfers</b>								
9400 Measure Z Intrafund	(3,514)	0	0	0	0	0	0	
<b>Total Intrafund Transfers</b>	<b>(3,514)</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>1,231,848</b>	<b>1,477,583</b>	<b>1,383,634</b>	<b>1,649,392</b>	<b>1,649,392</b>	<b>1,649,392</b>	<b>265,758</b>	



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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	1,689,040	2,002,411	1,762,534	2,041,128	1,976,128	1,976,128	213,594
1300 Tool Allowance	2,500	3,000	2,375	2,000	2,000	2,000	(375)
1400 Extra Help	7,719	7,500	7,055	9,500	9,500	9,500	2,445
1450 Unemployment Insurance	12,462	6,008	6,439	3,823	3,823	3,823	(2,616)
1460 Overtime	43,011	40,000	42,523	68,000	68,000	68,000	25,477
1470 Health Insurance	321,201	419,825	360,894	402,714	402,714	402,714	41,820
1471 Life & Air Travel Insurance	1,436	1,622	1,505	1,551	1,551	1,551	46
1472 Dental Insurance	33,903	32,340	32,452	29,736	29,736	29,736	(2,716)
1475 Salaries Reimbursed	(1,142,888)	(1,336,101)	(937,649)	(1,242,791)	(1,242,791)	(1,242,791)	(305,142)
1500 Retirement	373,723	440,448	365,464	446,554	446,554	446,554	81,090
1510 PARS Contribution	0	0	0	9,556	9,556	9,556	9,556
1600 FICA	131,970	153,185	135,878	145,175	145,175	145,175	9,297
1700 Workers' Compensation	46,220	96,416	96,416	130,890	130,890	130,890	34,474
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,520,297</b>	<b>1,866,654</b>	<b>1,875,886</b>	<b>2,047,836</b>	<b>1,982,836</b>	<b>1,982,836</b>	<b>106,950</b>
<b>Services and Supplies</b>							
2103 Clothing / Employee	1,262	1,275	14	1,300	1,300	1,300	1,286
2106 Communications	3,824	6,120	3,864	6,200	6,200	6,200	2,336
2109 Household Expense	62,091	56,100	40,326	51,000	51,000	51,000	10,674
2110 Insurance	31,071	27,025	27,025	30,064	30,064	30,064	3,039
2112 Maintenance-Equipment	28,461	35,000	21,639	36,000	36,000	36,000	14,361
2113 Maintenance-Structures	91,806	63,352	63,737	67,431	67,431	67,431	3,694
2115 Memberships	300	305	390	310	310	310	(80)
2116 Postage	62	153	16	155	155	155	139
2117 Office Supplies	1,552	3,060	3,421	3,600	3,600	3,600	179
2118 Professional & Special Service	17,720	29,280	13,034	30,000	30,000	30,000	16,966

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2119 Publications & Legal Notices	1,511	459	1,206	600	600	600	(606)
2120 Rents & Leases - Equipment	4,260	4,269	4,623	4,600	4,600	4,600	(23)
2122 Small Tools	1,474	2,040	1,328	600	600	600	(728)
2123 Special Departmental Expense	2,257	2,040	18,132	2,500	2,500	2,500	(15,632)
2125 Transportation & Travel	49,055	45,390	34,162	44,000	44,000	44,000	9,838
2126 Utilities	12,392	15,300	10,969	15,500	15,500	15,500	4,531
2132 Maintenance Contracts	95,573	96,542	101,424	102,000	102,000	102,000	576
2148 Computer Software	4,637	6,426	3,587	6,500	6,500	6,500	2,913
2225 Transportation-Out of County	2,537	2,550	2,204	2,700	2,700	2,700	496
2313 Hazardous Material Disposal	0	408	400	450	450	450	50
2317 Office Expense - Equipment	15,039	9,180	5,854	9,300	9,300	9,300	3,446
2350 Safety Related Expenses	823	798	1,104	1,200	1,200	1,200	96
2412 Maintenance-Outside Repairs	0	50,000	0	50,000	50,000	50,000	50,000
2614 Staff Development & Training	10,945	13,724	1,115	12,000	12,000	12,000	10,885
<b>Total Services and Supplies</b>	<b>438,652</b>	<b>470,796</b>	<b>359,574</b>	<b>478,010</b>	<b>478,010</b>	<b>478,010</b>	<b>118,436</b>
<b>Other Charges</b>							
3125 Information Services Charges	14,207	14,445	14,445	25,260	25,260	25,260	10,815
3281 ADA Projects	0	0	9,658	0	0	0	(9,658)
3300 Depreciation Expense	6,671	0	0	0	0	0	0
3513 Communications/Utility Charges	574	512	512	508	508	508	(4)
3928 Expense Transfers	40,913	45,000	40,806	46,000	46,000	46,000	5,194
3940 Central Service Charges	8,971	8,048	8,048	5,973	5,973	5,973	(2,075)
<b>Total Other Charges</b>	<b>71,336</b>	<b>68,005</b>	<b>73,469</b>	<b>77,741</b>	<b>77,741</b>	<b>77,741</b>	<b>4,272</b>
<b>Fixed Assets</b>							
8773 Vehicle-Pick-up Truck	0	0	0	60,000	30,000	30,000	30,000
8989 Equipment-Miscellaneous	5,111	0	0	0	0	0	0
8998 Building Modification	71,466	0	29,217	50,000	50,000	50,000	20,783
<b>Total Fixed Assets</b>	<b>76,577</b>	<b>0</b>	<b>29,217</b>	<b>110,000</b>	<b>80,000</b>	<b>80,000</b>	<b>50,783</b>
<b>Intrafund Transfers</b>							
9346 Public Works Services	(239,364)	(353,030)	(163,463)	(360,000)	(360,000)	(360,000)	(196,537)
<b>Total Intrafund Transfers</b>	<b>(239,364)</b>	<b>(353,030)</b>	<b>(163,463)</b>	<b>(360,000)</b>	<b>(360,000)</b>	<b>(360,000)</b>	<b>(196,537)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 162 Facility Management</b>	<b>1,867,498</b>	<b>2,052,425</b>	<b>2,174,683</b>	<b>2,353,587</b>	<b>2,258,587</b>	<b>2,258,587</b>	<b>83,904</b>	
<b>166 Public Works - Land Use</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	245,084	331,786	238,252	352,043	316,079	316,079	77,827	
1450 Unemployment Insurance	1,599	996	690	705	633	633	(57)	
1470 Health Insurance	41,375	58,846	38,032	63,205	55,382	55,382	17,350	
1471 Life & Air Travel Insurance	129	165	117	178	142	142	25	
1472 Dental Insurance	2,625	2,940	2,135	3,707	2,999	2,999	864	
1500 Retirement	54,740	73,026	43,929	82,259	73,855	73,855	29,926	
1510 PARS Contribution	0	0	0	1,761	1,581	1,581	1,581	
1600 FICA	16,848	25,382	16,372	24,420	22,190	22,190	5,818	
1700 Workers' Compensation	29,680	32,643	32,643	34,012	34,012	34,012	1,369	
<b>Total Salaries &amp; Employee Benefits</b>	<b>392,080</b>	<b>525,784</b>	<b>372,170</b>	<b>562,290</b>	<b>506,873</b>	<b>506,873</b>	<b>134,703</b>	

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Services and Supplies</b>								
2105 Clothing / Inmate	0	100	0	100	100	100	100	
2106 Communications	1,794	2,620	1,075	2,620	2,620	2,620	1,545	
2109 Household Expense	5	0	0	0	0	0	0	
2110 Insurance	5,541	4,051	4,051	112,648	58,648	58,648	54,597	
2112 Maintenance-Equipment	0	200	0	200	200	200	200	
2116 Postage	108	50	0	50	50	50	50	
2117 Office Supplies	86	200	0	200	200	200	200	
2118 Professional & Special Service	68,582	70,000	41,137	12,688	12,688	12,688	(28,449)	
2119 Publications & Legal Notices	187	100	0	100	100	100	100	
2120 Rents & Leases - Equipment	0	500	72	500	500	500	428	
2122 Small Tools	0	300	21	300	300	300	279	
2123 Special Departmental Expense	24	100	254	100	100	100	(154)	
2125 Transportation & Travel	2,483	3,000	1,911	3,000	3,000	3,000	1,089	
2126 Utilities	4,739	4,200	5,590	4,200	4,200	4,200	(1,390)	
2148 Computer Software	1,572	400	0	750	750	750	750	
2225 Transportation-Out of County	1,243	1,200	1,230	1,200	1,200	1,200	(30)	
2317 Office Expense - Equipment	1,606	2,000	0	3,800	3,800	3,800	3,800	
2323 Special Dept Expense	0	4,300	0	1,700	1,700	1,700	1,700	
2614 Staff Development & Training	848	1,000	1,812	1,000	1,000	1,000	(812)	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Services and Supplies</b>	<b>88,818</b>	<b>94,321</b>	<b>57,153</b>	<b>145,156</b>	<b>91,156</b>	<b>91,156</b>	<b>34,003</b>	
<b>Other Charges</b>								
3125 Information Services Charges	6,750	6,964	6,964	7,515	7,515	7,515	551	
3412 PRD Formation	0	3,400	0	2,400	2,400	2,400	2,400	
3513 Communications/Utility Charges	638	719	719	807	807	807	88	
3928 Expense Transfers	44,669	34,330	26,719	34,330	34,330	34,330	7,611	
3940 Central Service Charges	132	59	59	189	189	189	130	
<b>Total Other Charges</b>	<b>52,189</b>	<b>45,472</b>	<b>34,461</b>	<b>45,241</b>	<b>45,241</b>	<b>45,241</b>	<b>10,780</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	(13,616)	(2,000)	(242)	(2,000)	(2,000)	(2,000)	(1,758)	
<b>Total Intrafund Transfers</b>	<b>(13,616)</b>	<b>(2,000)</b>	<b>(242)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(2,000)</b>	<b>(1,758)</b>	
<b>Total 166 Public Works - Land Use</b>	<b>519,471</b>	<b>663,577</b>	<b>463,542</b>	<b>750,687</b>	<b>641,270</b>	<b>641,270</b>	<b>177,728</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>								
2117 Office Supplies	0	50	0	200	200	200	200	
2118 Professional & Special Service	36,321	4,614	0	0	0	0	0	
2123 Special Departmental Expense	164	0	0	0	0	0	0	
2125 Transportation & Travel	11	500	0	500	500	500	500	
2148 Computer Software	16,500	0	0	0	0	0	0	
2225 Transportation-Out of County	0	3,500	3,172	3,500	3,500	3,500	328	
2614 Staff Development & Training	0	2,000	1,235	2,000	2,000	2,000	765	
<b>Total Services and Supplies</b>	<b>52,996</b>	<b>10,664</b>	<b>4,407</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>1,793</b>	
<b>Other Charges</b>								
3928 Expense Transfers	65,635	81,580	54,926	81,580	81,580	81,580	26,654	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
3940 Central Service Charges	57	40	40	44	44	44	4
<b>Total Other Charges</b>	<b>65,692</b>	<b>81,620</b>	<b>54,966</b>	<b>81,624</b>	<b>81,624</b>	<b>81,624</b>	<b>26,658</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 168 County Surveyor</b>	<b>118,688</b>	<b>92,284</b>	<b>59,373</b>	<b>87,824</b>	<b>87,824</b>	<b>87,824</b>	<b>28,451</b>
<b>170 Capital Projects</b>							
<b>Services and Supplies</b>							
2118 Professional & Special Service	56,000	0	23	0	0	0	(23)
<b>Total Services and Supplies</b>	<b>56,000</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(23)</b>
<b>Other Charges</b>							
3133 Right of Way	39,433	14,000	12,085	15,000	15,000	15,000	2,915
3930 Building Maintenance Costs	89,645	96,700	39,776	0	0	0	(39,776)
3940 Central Service Charges	208	317	317	208	208	208	(109)
<b>Total Other Charges</b>	<b>129,286</b>	<b>111,017</b>	<b>52,178</b>	<b>15,208</b>	<b>15,208</b>	<b>15,208</b>	<b>(36,970)</b>
<b>Fixed Assets</b>							
8087 Alarm System	11,078	0	0	0	0	0	0
8186 Improvements	0	0	1,440	0	0	0	(1,440)
8469 Corrections Resource Center	74,552	1,700,000	157,768	1,400,000	1,400,000	1,400,000	1,242,232
8626 Electrical Transformers	5,888	41,750	10,142	980,000	980,000	980,000	969,858
8823 Veterans Building	279,690	4,700,000	89,861	5,000,000	5,000,000	5,000,000	4,910,139
8842 ADA Capital Projects	430	220,000	1,197	210,000	210,000	210,000	208,803
8891 Juvenile Hall Renovation Proj	186,987	6,000,000	260,648	14,000,000	14,000,000	14,000,000	13,739,352
8935 Garberville Veterans Building	0	0	0	50,000	50,000	50,000	50,000
8958 Co Building #289 Replace	0	1,200,000	0	1,195,000	1,195,000	1,195,000	1,195,000
8959 County Building #101 (AG Shop)	2,080	1,250,000	6	1,115,000	1,115,000	1,115,000	1,114,994
8966 Courthouse Renovation/Remodel	0	900,000	0	892,000	892,000	892,000	892,000
8967 Courthouse Modifications	11,768	55,000	22	55,000	55,000	55,000	54,978
8998 Building Modification	32,646	7,000	6	0	0	0	(6)
<b>Total Fixed Assets</b>	<b>605,119</b>	<b>16,073,750</b>	<b>521,090</b>	<b>24,897,000</b>	<b>24,897,000</b>	<b>24,897,000</b>	<b>24,375,910</b>

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
Total Intrafund Transfers	0	0	0	0	0	0	0
Total 170 Capital Projects	790,405	16,184,767	573,291	24,912,208	24,912,208	24,912,208	24,338,917
<b>181 Economic Development &amp; Promot</b>							
<b>Salaries &amp; Employee Benefits</b>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
2115 Memberships	0	1,500	1,500	1,500	1,500	1,500	0
Total Services and Supplies	0	1,500	1,500	1,500	1,500	1,500	0
<b>Other Charges</b>							
3243 Film & Digital Media	72,394	79,407	79,407	171,973	106,973	106,973	27,566
3929 E/HCCVB	231,662	254,101	254,101	278,313	278,313	278,313	24,212
Total Other Charges	304,056	333,508	333,508	450,286	385,286	385,286	51,778
<b>Fixed Assets</b>							
Total Fixed Assets	0	0	0	0	0	0	0
Total 181 Economic Development & Promot	304,056	335,008	335,008	451,786	386,786	386,786	51,778
<b>190 COP Payments</b>							
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
<b>Other Charges</b>							
3198 Eureka Vets Memorial Bldg	0	0	0	9,606	9,606	9,606	9,606
3205 Contributions to Aviation	0	0	0	4,043	4,043	4,043	4,043
3208 COP Payments – 1001 4th	0	0	0	19,405	19,405	19,405	19,405
3276 COP Weights and Measures	0	0	0	18,435	18,435	18,435	18,435
3288 COP Payment-Juvenile Hall	193,070	191,279	191,279	225,532	225,532	225,532	34,253
3289 COP Payments-Library-94	65,503	65,671	65,671	65,426	65,426	65,426	(245)
3290 COP Payments-Jail Phase I-94	259,258	259,924	259,924	258,956	258,956	258,956	(968)

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3291 COP Payment-Regional Cntr-96	41,992	42,100	42,100	41,943	41,943	41,943	(157)	
3292 COP Payment-Jail II-PS-96	172,453	172,896	172,896	172,253	172,253	172,253	(643)	
3293 COP Payments-Jail Phase II-96	126,830	127,156	127,156	126,683	126,683	126,683	(473)	
3294 COP Payments-Jail Phase I-96	104,022	104,289	104,289	103,901	103,901	103,901	(388)	
3295 COP Payments	362,177	362,311	362,311	362,116	362,116	362,116	(195)	
3296 COP Payments-Earthquake Repair	181,480	179,796	179,796	180,075	180,075	180,075	279	
3297 COP Payments-Animal Shelter	268,949	273,636	273,636	278,070	278,070	278,070	4,434	
3298 COP Payments-CH Remod.-9	38,280	38,280	38,280	52,834	52,834	52,834	14,554	
<b>Total Other Charges</b>	<b>1,814,014</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>1,919,278</b>	<b>1,919,278</b>	<b>1,919,278</b>	<b>101,940</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>1,814,014</b>	<b>1,817,338</b>	<b>1,817,338</b>	<b>1,919,278</b>	<b>1,919,278</b>	<b>1,919,278</b>	<b>101,940</b>	
<b>197 Measure Z Contribution Other</b>								
<b>Services and Supplies</b>								
2123 Special Departmental Expense	7,290	0	0	0	0	0	0	
<b>Total Services and Supplies</b>	<b>7,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Other Charges</b>								
3195 Contribution Hoopa	267,541	324,408	229,588	357,801	312,801	312,801	83,213	
3209 Contribution to City Rio Dell	34,515	33,649	23,681	110,842	34,101	34,101	10,420	
3211 Contribution to City Fortuna	121,024	180,665	137,929	373,129	295,160	295,160	157,231	
3214 Contribution City of Arcata	0	328,937	152,843	465,222	347,702	347,702	194,859	
3215 Contribution City of Blue Lake	0	77,250	105,268	80,897	75,000	75,000	(30,268)	
3222 Contribution to City Ferndale	0	35,308	10,101	54,000	40,000	40,000	29,899	
3225 Contribution City of Eureka	170,157	459,140	142,354	459,140	419,140	419,140	276,786	
3226 Contribution City of Trinidad	0	75,317	0	162,685	75,000	75,000	75,000	
3229 Contribution to Fire Districts	2,208,136	2,091,397	1,678,787	2,172,679	1,241,465	1,241,465	(437,322)	
3230 Contribution to HWMA	0	40,000	7,561	0	0	0	(7,561)	
3257 Contributions to Other Funds	0	0	0	105,000	105,000	105,000	105,000	
3258 Housing Assistance	108,605	0	189,943	0	0	0	(189,943)	
3262 Contributions-Other	0	50,000	0	212,388	15,000	15,000	15,000	
3270 Contribution to Library	0	0	0	125,000	15,000	15,000	15,000	





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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3270 Contribution to Library	153,000	153,000	153,000	326,135	263,000	263,000	110,000	
3271 Special Dis Benefit Assessment	324	500	0	500	500	500	500	
3273 Contribution to Hoopa Library	8,000	8,000	8,000	8,000	8,000	8,000	0	
3283 Contribution- County Librarian	143,739	152,221	152,221	154,065	154,065	154,065	1,844	
3330 Cont to Substance Abuse	0	0	0	425,900	0	0	0	
3334 Contribution Information Tech	10,668	0	11,300	0	0	0	(11,300)	
3342 Contribution to Reserve	400,000	750,000	750,000	850,000	500,000	500,000	(250,000)	
3343 Cont to Economic Development	69,531	0	39,621	141,042	60,494	60,494	20,873	
<b>Total Other Charges</b>	<b>8,331,955</b>	<b>6,116,889</b>	<b>8,035,217</b>	<b>8,858,581</b>	<b>8,846,696</b>	<b>8,846,696</b>	<b>811,479</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 199 Contributions - Other</b>	<b>8,331,955</b>	<b>6,116,889</b>	<b>8,035,217</b>	<b>8,858,581</b>	<b>8,846,696</b>	<b>8,846,696</b>	<b>811,479</b>	
<b>202 Juv Crime Prevention Act 2000</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	133,174	149,484	112,618	153,601	153,601	153,601	40,983	
1450 Unemployment Insurance	981	441	453	302	302	302	(151)	
1470 Health Insurance	22,982	34,473	17,081	28,942	28,942	28,942	11,861	
1471 Life & Air Travel Insurance	107	118	100	118	118	118	18	
1472 Dental Insurance	2,260	2,205	1,890	2,124	2,124	2,124	234	
1500 Retirement	35,957	41,746	30,329	45,323	45,323	45,323	14,994	
1510 PARS Contribution	0	0	0	754	754	754	754	
1600 FICA	5,624	4,416	3,872	4,584	4,584	4,584	712	
1700 Workers' Compensation	3,282	3,817	3,817	3,321	3,321	3,321	(496)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>204,367</b>	<b>236,700</b>	<b>170,160</b>	<b>239,069</b>	<b>239,069</b>	<b>239,069</b>	<b>68,909</b>	
<b>Services and Supplies</b>								
2106 Communications	5	1,200	2	500	500	500	498	
2110 Insurance	2,230	2,090	2,090	1,980	1,980	1,980	(110)	
2116 Postage	222	500	64	500	500	500	436	
2118 Professional & Special Service	161	250	0	150	150	150	150	
2123 Special Departmental Expense	0	250	0	200	200	200	200	
2125 Transportation & Travel	144	500	98	500	500	500	402	

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2194 Recruiting and Employment Cost	393	0	0	0	0	0	0
2225 Transportation-Out of County	402	150	0	150	150	150	150
2325 Contract Services	4,315	7,500	6,434	7,500	7,500	7,500	1,066
2614 Staff Development & Training	1,088	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>8,960</b>	<b>12,440</b>	<b>8,688</b>	<b>11,480</b>	<b>11,480</b>	<b>11,480</b>	<b>2,792</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	4,343	3,039	2,805	3,418	3,418	3,418	613
<b>Total Other Charges</b>	<b>4,343</b>	<b>3,039</b>	<b>2,805</b>	<b>3,418</b>	<b>3,418</b>	<b>3,418</b>	<b>613</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>217,670</b>	<b>252,179</b>	<b>181,653</b>	<b>253,967</b>	<b>253,967</b>	<b>253,967</b>	<b>72,314</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	2,179,704	2,478,414	2,232,279	2,425,483	2,425,483	2,425,483	193,204
1400 Extra Help	272,882	176,577	201,628	191,411	191,411	191,411	(10,217)
1450 Unemployment Insurance	16,477	8,760	8,049	6,175	6,175	6,175	(1,874)

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1460 Overtime	39,418	25,000	39,402	35,000	35,000	35,000	(4,402)	
1470 Health Insurance	320,868	416,282	331,796	372,223	372,223	372,223	40,427	
1471 Life & Air Travel Insurance	987	1,163	1,028	1,105	1,105	1,105	77	
1472 Dental Insurance	29,018	27,195	26,765	25,488	25,488	25,488	(1,277)	
1475 Salaries Reimbursed	(33,729)	0	0	0	0	0	0	
1500 Retirement	540,190	597,819	523,650	632,135	632,135	632,135	108,485	
1510 PARS Contribution	0	0	0	12,127	12,127	12,127	12,127	
1600 FICA	140,487	147,718	142,725	150,654	150,654	150,654	7,929	
1700 Workers' Compensation	93,247	95,664	95,664	130,248	130,248	130,248	34,584	
<b>Total Salaries &amp; Employee Benefits</b>	<b>3,599,549</b>	<b>3,974,592</b>	<b>3,602,986</b>	<b>3,982,049</b>	<b>3,982,049</b>	<b>3,982,049</b>	<b>379,063</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	323	0	0	0	0	0	0	
2106 Communications	21,925	26,420	32,789	27,000	27,000	27,000	(5,789)	
2110 Insurance	94,038	110,456	110,456	64,217	64,217	64,217	(46,239)	
2112 Maintenance-Equipment	16	1,000	2,008	2,000	2,000	2,000	(8)	
2115 Memberships	14,000	13,700	15,613	15,200	15,200	15,200	(413)	
2116 Postage	5,952	4,000	5,870	6,000	6,000	6,000	130	
2117 Office Supplies	48,781	31,776	36,240	40,000	40,000	40,000	3,760	
2118 Professional & Special Service	8,500	8,000	7,888	6,500	6,500	6,500	(1,388)	
2120 Rents & Leases - Equipment	53,037	40,000	34,887	25,000	25,000	25,000	(9,887)	
2121 Rents & Leases - Structures	5,617	2,200	11,440	2,200	2,200	2,200	(9,240)	
2123 Special Departmental Expense	32,658	24,500	21,260	26,000	26,000	26,000	4,740	
2125 Transportation & Travel	57,611	50,000	38,452	50,000	50,000	50,000	11,548	
2126 Utilities	36,998	32,000	26,526	30,000	30,000	30,000	3,474	
2148 Computer Software	7,380	9,000	20,017	30,000	30,000	30,000	9,983	
2217 Books & Periodicals	20,960	15,000	22,620	13,000	13,000	13,000	(9,620)	
2218 Recording & Transcriptions	6,697	9,000	5,649	5,000	5,000	5,000	(649)	
2223 Special Investigation Fund	2,527	3,500	2,527	3,000	3,000	3,000	473	
2225 Transportation-Out of County	23,208	20,000	8,767	13,000	13,000	13,000	4,233	
2311 Witness Expense	18,876	25,000	21,025	20,000	20,000	20,000	(1,025)	
2317 Office Expense - Equipment	1,250	45,000	9,117	45,000	45,000	45,000	35,883	
2325 Contract Services	0	0	48	0	0	0	(48)	
2416 Educational Reimbursement	0	0	423	0	0	0	(423)	
2428 Juvenile-Expert Witness	0	1,500	500	1,500	1,500	1,500	1,000	

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2614 Staff Development & Training	39,701	42,000	44,880	46,000	46,000	46,000	1,120	
2715 Expert Witness	5,661	18,000	6,143	5,000	5,000	5,000	(1,143)	
2721 Witness Relocatn & Assist Prog	0	1,000	0	1,000	1,000	1,000	1,000	
2917 Professional Services-Audit	1,500	1,500	1,500	1,500	1,500	1,500	0	
<b>Total Services and Supplies</b>	<b>507,216</b>	<b>534,552</b>	<b>486,645</b>	<b>478,117</b>	<b>478,117</b>	<b>478,117</b>	<b>(8,528)</b>	
<b>Other Charges</b>								
3026 Sustain Licenses	10,777	11,000	0	11,500	11,500	11,500	11,500	
3125 Information Services Charges	138,351	141,758	141,758	143,257	143,257	143,257	1,499	
3300 Depreciation Expense	5,405	0	0	0	0	0	0	
3513 Communications/Utility Charges	8,001	7,770	7,770	8,629	8,629	8,629	859	
3928 Expense Transfers	0	26,219	19,966	29,899	29,899	29,899	9,933	
3940 Central Service Charges	5,185	4,639	4,639	6,279	6,279	6,279	1,640	
4475 Applied Salaries	500	0	0	0	0	0	0	
<b>Total Other Charges</b>	<b>168,219</b>	<b>191,386</b>	<b>174,133</b>	<b>199,564</b>	<b>199,564</b>	<b>199,564</b>	<b>25,431</b>	
<b>Fixed Assets</b>								
8998 Building Modification	76	107,896	10,445	50,000	50,000	50,000	39,555	
<b>Total Fixed Assets</b>	<b>76</b>	<b>107,896</b>	<b>10,445</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>39,555</b>	
<b>Intrafund Transfers</b>								
9138 Cost Applied	(113,673)	0	0	0	0	0	0	
9361 County Billing	(66,349)	(45,000)	(39,272)	(45,000)	(45,000)	(45,000)	(5,728)	
<b>Total Intrafund Transfers</b>	<b>(180,022)</b>	<b>(45,000)</b>	<b>(39,272)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(45,000)</b>	<b>(5,728)</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>4,095,038</b>	<b>4,763,426</b>	<b>4,234,937</b>	<b>4,664,730</b>	<b>4,664,730</b>	<b>4,664,730</b>	<b>429,793</b>	
<b>206 Dept of Child Support Services</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	2,324,740	2,686,645	2,072,360	2,690,333	2,690,333	2,690,333	617,973	
1400 Extra Help	20,176	19,078	20,546	21,509	21,509	21,509	963	
1450 Unemployment Insurance	15,674	18,704	7,159	5,456	5,456	5,456	(1,703)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
1460 Overtime	3,263	10,000	5,332	0	0	0	(5,332)		
1470 Health Insurance	412,537	585,115	411,265	524,051	524,051	524,051	112,786		
1471 Life & Air Travel Insurance	1,605	2,122	1,541	1,902	1,902	1,902	361		
1472 Dental Insurance	39,004	40,609	32,657	35,400	35,400	35,400	2,743		
1500 Retirement	494,973	577,280	430,425	628,624	628,624	628,624	198,199		
1510 PARS Contribution	0	0	0	13,452	13,452	13,452	13,452		
1600 FICA	170,457	206,235	150,939	205,946	205,946	205,946	55,007		
1700 Workers' Compensation	91,414	100,311	100,311	100,442	100,442	100,442	131		
<b>Total Salaries &amp; Employee Benefits</b>	<b>3,573,843</b>	<b>4,246,099</b>	<b>3,232,535</b>	<b>4,227,115</b>	<b>4,227,115</b>	<b>4,227,115</b>	<b>994,580</b>		
<b>Services and Supplies</b>									
2106 Communications	26,513	30,000	16,536	30,000	30,000	30,000	13,464		
2109 Household Expense	596	1,000	529	1,000	1,000	1,000	471		
2110 Insurance	43,210	37,580	37,580	37,752	37,752	37,752	172		
2112 Maintenance-Equipment	936	5,000	1,578	5,000	5,000	5,000	3,422		
2113 Maintenance-Structures	4,951	5,000	1,731	2,000	2,000	2,000	269		
2115 Memberships	11,175	13,000	11,484	13,000	13,000	13,000	1,516		
2116 Postage	6,331	10,000	10,323	10,000	10,000	10,000	(323)		
2117 Office Supplies	32,805	30,302	16,710	40,482	40,482	40,482	23,772		
2118 Professional & Special Service	5,048	8,000	6,087	7,000	7,000	7,000	913		
2120 Rents & Leases - Equipment	15,253	18,000	13,649	18,000	18,000	18,000	4,351		
2121 Rents & Leases - Structures	363,756	362,000	354,671	366,000	366,000	366,000	11,329		
2123 Special Departmental Expense	0	500	0	500	500	500	500		
2125 Transportation & Travel	3,176	5,000	1,939	3,000	3,000	3,000	1,061		
2126 Utilities	5,272	6,000	5,136	6,000	6,000	6,000	864		
2138 Service of Process	3,575	10,000	4,234	6,000	6,000	6,000	1,766		
2147 Media	789	2,000	159	2,000	2,000	2,000	1,841		
2148 Computer Software	9,197	36,400	8,914	33,338	33,338	33,338	24,424		
2217 Books & Periodicals	4,408	7,000	4,181	7,000	7,000	7,000	2,819		
2225 Transportation-Out of County	40,308	50,000	26,269	40,000	40,000	40,000	13,731		
2317 Office Expense - Equipment	2,348	10,000	0	5,000	5,000	5,000	5,000		
2417 Professional Serv-Lab Fees	4,446	8,000	4,370	8,000	8,000	8,000	3,630		
2600 Hospital Services	6,600	8,000	5,710	8,000	8,000	8,000	2,290		
2614 Staff Development & Training	14,886	20,000	21,739	27,000	27,000	27,000	5,261		
2705 Outreach	0	0	0	1,000	1,000	1,000	1,000		

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Services and Supplies</b>	<b>605,579</b>	<b>682,782</b>	<b>553,529</b>	<b>677,072</b>	<b>677,072</b>	<b>677,072</b>	<b>123,543</b>	
<b>Other Charges</b>								
3125 Information Services Charges	64,570	69,906	69,906	78,024	78,024	78,024	8,118	
3137 A-87 Overhead Charges	76,509	78,116	74,716	49,659	49,659	49,659	(25,057)	
3300 Depreciation Expense	13,607	0	0	0	0	0	0	
3513 Communications/Utility Charges	264	244	244	244	244	244	0	
3940 Central Service Charges	3,520	3,330	3,330	6,191	6,191	6,191	2,861	
<b>Total Other Charges</b>	<b>158,470</b>	<b>151,596</b>	<b>148,196</b>	<b>134,118</b>	<b>134,118</b>	<b>134,118</b>	<b>(14,078)</b>	
<b>Fixed Assets</b>								
8066 Computer Equipment	15,536	5,000	6,770	55,000	55,000	55,000	48,230	
8773 Vehicle-Pick-up Truck	0	0	0	40,000	40,000	40,000	40,000	
8990 Furniture & Fixtures	0	27,000	0	0	0	0	0	
8998 Building Modification	0	65,000	0	50,000	50,000	50,000	50,000	
<b>Total Fixed Assets</b>	<b>15,536</b>	<b>97,000</b>	<b>6,770</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>	<b>138,230</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>4,353,428</b>	<b>5,177,477</b>	<b>3,941,030</b>	<b>5,183,305</b>	<b>5,183,305</b>	<b>5,183,305</b>	<b>1,242,275</b>	
<b>208 Victim-Witness Program</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	44,150	78,778	47,324	80,175	80,175	80,175	32,851	
1400 Extra Help	8,221	0	6,416	18,200	18,200	18,200	11,784	
1450 Unemployment Insurance	378	237	189	290	290	290	101	
1460 Overtime	0	0	820	0	0	0	(820)	
1470 Health Insurance	8,664	17,881	9,356	21,970	21,970	21,970	12,614	
1471 Life & Air Travel Insurance	35	71	38	71	71	71	33	
1472 Dental Insurance	875	1,470	855	1,416	1,416	1,416	561	
1500 Retirement	9,914	17,339	9,979	18,735	18,735	18,735	8,756	
1510 PARS Contribution	0	0	0	400	400	400	400	
1600 FICA	3,422	6,027	3,831	7,449	7,449	7,449	3,618	
1700 Workers' Compensation	21,416	17,554	17,554	1,306	1,306	1,306	(16,248)	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total Salaries &amp; Employee Benefits</b>	<b>97,075</b>	<b>139,357</b>	<b>96,362</b>	<b>150,012</b>	<b>150,012</b>	<b>150,012</b>	<b>53,650</b>
<b>Services and Supplies</b>							
2106 Communications	2,673	1,900	2,357	4,000	4,000	4,000	1,643
2110 Insurance	2,345	1,643	1,643	1,409	1,409	1,409	(234)
2115 Memberships	155	150	0	150	150	150	150
2116 Postage	305	0	165	150	150	150	(15)
2117 Office Supplies	10,328	5,740	4,354	10,989	10,989	10,989	6,635
2120 Rents & Leases - Equipment	1,687	2,598	2,184	2,598	2,598	2,598	414
2121 Rents & Leases - Structures	5,250	9,400	11,440	12,070	12,070	12,070	630
2123 Special Departmental Expense	818	500	3,700	2,509	2,509	2,509	(1,191)
2125 Transportation & Travel	130	300	65	300	300	300	235
2126 Utilities	2,219	1,600	2,617	2,400	2,400	2,400	(217)
2148 Computer Software	38,847	1,000	0	2,573	2,573	2,573	2,573
2217 Books & Periodicals	108	0	0	0	0	0	0
2225 Transportation-Out of County	474	0	475	390	390	390	(85)
2240 Emergency Victim Expenses	0	500	0	2,400	2,400	2,400	2,400
2311 Witness Expense	25	0	0	0	0	0	0
2317 Office Expense - Equipment	0	3,143	2,061	9,289	9,289	9,289	7,228
2614 Staff Development & Training	32	5,999	2,216	2,500	2,500	2,500	284
<b>Total Services and Supplies</b>	<b>65,396</b>	<b>34,473</b>	<b>33,277</b>	<b>53,727</b>	<b>53,727</b>	<b>53,727</b>	<b>20,450</b>
<b>Other Charges</b>							
3125 Information Services Charges	17,585	18,101	18,101	22,948	22,948	22,948	4,847
3137 A-87 Overhead Charges	3,652	2,915	2,740	1,882	1,882	1,882	(858)
3513 Communications/Utility Charges	447	688	688	863	863	863	175
3940 Central Service Charges	19	595	595	568	568	568	(27)
<b>Total Other Charges</b>	<b>21,703</b>	<b>22,299</b>	<b>22,124</b>	<b>26,261</b>	<b>26,261</b>	<b>26,261</b>	<b>4,137</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	0	(21,129)	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(21,129)</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  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total 208 Victim-Witness Program</b>	<b>184,174</b>	<b>175,000</b>	<b>151,763</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>78,237</b>
<b>210 CHAT - Victim Witness</b>							
<b>Salaries &amp; Employee Benefits</b>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
Services and Supplies							
Total Services and Supplies	0	0	0	0	0	0	0
Fixed Assets							
Total Fixed Assets	0	0	0	0	0	0	0
<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	149,467	257,929	184,272	200,130	200,130	200,130	15,858
1400 Extra Help	8,784	4,000	3,816	0	0	0	(3,816)
1450 Unemployment Insurance	1,210	683	722	400	400	400	(322)
1460 Overtime	2,539	7,000	1,021	0	0	0	(1,021)
1470 Health Insurance	28,938	46,469	28,931	29,490	29,490	29,490	559
1471 Life & Air Travel Insurance	71	118	79	82	82	82	3
1472 Dental Insurance	2,187	2,940	2,319	2,124	2,124	2,124	(195)
1475 Salaries Reimbursed	113,673	0	0	0	0	0	0
1500 Retirement	40,513	56,653	45,577	53,355	53,355	53,355	7,778
1510 PARS Contribution	0	0	0	1,001	1,001	1,001	1,001
1600 FICA	7,536	12,638	9,962	7,283	7,283	7,283	(2,679)
1700 Workers' Compensation	4,571	4,199	4,199	3,946	3,946	3,946	(253)
<b>Total Salaries &amp; Employee Benefits</b>	<b>359,489</b>	<b>392,629</b>	<b>280,898</b>	<b>297,811</b>	<b>297,811</b>	<b>297,811</b>	<b>16,913</b>
<b>Services and Supplies</b>							
2106 Communications	2,093	1,440	1,045	1,440	1,440	1,440	395
2110 Insurance	3,857	2,977	2,977	3,081	3,081	3,081	104
2115 Memberships	650	0	150	500	500	500	350
2116 Postage	56	0	0	0	0	0	0



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2117 Office Supplies	312	301	189	0	0	0	(189)
2120 Rents & Leases - Equipment	485	0	489	0	0	0	(489)
2123 Special Departmental Expense	662	0	109	0	0	0	(109)
2126 Utilities	851	0	350	0	0	0	(350)
2311 Witness Expense	1,690	1,500	463	0	0	0	(463)
2317 Office Expense - Equipment	0	7,300	0	0	0	0	0
2614 Staff Development & Training	7,070	3,000	613	0	0	0	(613)
2715 Expert Witness	0	2,000	355	0	0	0	(355)
<b>Total Services and Supplies</b>	<b>17,726</b>	<b>18,518</b>	<b>6,740</b>	<b>5,021</b>	<b>5,021</b>	<b>5,021</b>	<b>(1,719)</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	4,908	6,610	6,348	6,658	6,658	6,658	310
3513 Communications/Utility Charges	0	0	0	150	150	150	150
3940 Central Service Charges	208	238	238	524	524	524	286
<b>Total Other Charges</b>	<b>5,116</b>	<b>6,848</b>	<b>6,586</b>	<b>7,332</b>	<b>7,332</b>	<b>7,332</b>	<b>746</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	(230,000)	0	0	0	0	0	0
9381 Cost Applied Other Dept	0	(230,000)	0	(303,164)	(303,164)	(303,164)	(303,164)
<b>Total Intrafund Transfers</b>	<b>(230,000)</b>	<b>(230,000)</b>	<b>0</b>	<b>(303,164)</b>	<b>(303,164)</b>	<b>(303,164)</b>	<b>(303,164)</b>
<b>Total 211 DA-Child Abuse Service Team</b>	<b>152,331</b>	<b>187,995</b>	<b>294,224</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>(287,224)</b>
<b>213 Homeland Security</b>							
<b>Services and Supplies</b>							
2117 Office Supplies	0	0	605	0	0	0	(605)
2118 Professional & Special Service	0	10,000	3,500	0	0	0	(3,500)
2123 Special Departmental Expense	24,378	200,000	35,138	190,844	190,844	190,844	155,706
2148 Computer Software	736	1,000	981	0	0	0	(981)
2225 Transportation-Out of County	3,090	8,000	1,863	10,650	10,650	10,650	8,787
2317 Office Expense - Equipment	9,565	8,000	31,865	13,297	13,297	13,297	(18,568)
2614 Staff Development & Training	4,894	1,500	9,807	11,350	11,350	11,350	1,543

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)
<b>Total Services and Supplies</b>	<b>42,663</b>	<b>228,500</b>	<b>83,759</b>	<b>226,141</b>	<b>226,141</b>	<b>226,141</b>	<b>226,141</b>	<b>142,382</b>
<b>Other Charges</b>								
3940 Central Service Charges	1,098	1,903	1,903	422	422	422	422	(1,481)
<b>Total Other Charges</b>	<b>1,098</b>	<b>1,903</b>	<b>1,903</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>422</b>	<b>(1,481)</b>
<b>Fixed Assets</b>								
8308 Automatic Vehicle Locator Syst	0	0	0	30,029	30,029	30,029	30,029	30,029
8402 DECONTAMINATION EQUIPMENT	19,926	0	0	0	0	0	0	0
8438 Freezer	11,744	0	0	0	0	0	0	0
8615 Camera	0	0	18,476	0	0	0	0	(18,476)
8774 Vehicle-Van	0	0	0	120,000	120,000	120,000	120,000	120,000
8912 POLYMERASED CHAINREACTION	6,492	0	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>38,162</b>	<b>0</b>	<b>18,476</b>	<b>150,029</b>	<b>150,029</b>	<b>150,029</b>	<b>150,029</b>	<b>131,553</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>0</b>
<b>Total 213 Homeland Security</b>	<b>81,923</b>	<b>230,403</b>	<b>104,138</b>	<b>376,592</b>	<b>376,592</b>	<b>376,592</b>	<b>376,592</b>	<b>272,454</b>
<b>217 Grand Jury</b>								
<b>Services and Supplies</b>								
2106 Communications	123	150	233	200	200	200	200	(33)
2111 Jury Expense	22,187	24,000	21,560	21,450	21,450	21,450	21,450	(110)
2116 Postage	47	50	13	50	50	50	50	37
2117 Office Supplies	1,180	1,500	2,193	2,500	2,500	2,500	2,500	307
2119 Publications & Legal Notices	2,748	3,000	2,066	3,000	3,000	3,000	3,000	934
2120 Rents & Leases - Equipment	285	700	96	700	700	700	700	604
2123 Special Departmental Expense	0	350	0	350	350	350	350	350
2125 Transportation & Travel	24,153	23,000	18,407	23,500	23,500	23,500	23,500	5,093
2126 Utilities	1,527	1,100	1,171	1,100	1,100	1,100	1,100	(71)
2225 Transportation-Out of County	0	500	334	500	500	500	500	166
2317 Office Expense - Equipment	0	150	0	150	150	150	150	150
2614 Staff Development & Training	932	1,500	2,543	2,500	2,500	2,500	2,500	(43)
<b>Total Services and Supplies</b>	<b>53,182</b>	<b>56,000</b>	<b>48,616</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>7,384</b>

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3125 Information Services Charges	942	942	942	983	983	983	41
3513 Communications/Utility Charges	128	131	131	121	121	121	(10)
3940 Central Service Charges	151	337	337	306	306	306	(31)
<b>Total Other Charges</b>	<b>1,221</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</b>	<b>1,410</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 217 Grand Jury</b>	<b>54,403</b>	<b>57,410</b>	<b>50,026</b>	<b>57,410</b>	<b>57,410</b>	<b>57,410</b>	<b>7,384</b>
<b>219 Public Defender</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,178,989	1,535,320	1,522,460	1,567,492	1,567,492	1,567,492	45,032
1400 Extra Help	5,238	5,000	36,939	10,000	10,000	10,000	(26,939)
1450 Unemployment Insurance	8,065	4,606	4,992	3,135	3,135	3,135	(1,857)
1460 Overtime	399	0	901	0	0	0	(901)
1470 Health Insurance	145,701	202,164	191,626	204,607	204,607	204,607	12,981
1471 Life & Air Travel Insurance	473	646	598	645	645	645	47
1472 Dental Insurance	12,613	13,965	13,999	13,452	13,452	13,452	(547)
1500 Retirement	260,979	337,925	300,219	372,014	364,177	364,177	63,958
1510 PARS Contribution	0	0	0	0	0	0	0
1600 FICA	83,241	114,633	105,422	116,692	116,692	116,692	11,270
1700 Workers' Compensation	34,099	86,452	92,614	111,725	111,725	111,725	19,111
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,729,797</b>	<b>2,300,711</b>	<b>2,269,770</b>	<b>2,399,762</b>	<b>2,399,762</b>	<b>2,399,762</b>	<b>129,992</b>
<b>Services and Supplies</b>							
2106 Communications	3,599	41,855	2,200	40,000	40,000	40,000	37,800
2110 Insurance	17,609	15,979	19,406	19,381	19,381	19,381	(25)
2112 Maintenance-Equipment	0	100	0	0	0	0	0
2115 Memberships	3,675	4,920	5,008	4,920	4,920	4,920	(88)
2116 Postage	1,069	1,700	1,305	1,700	1,700	1,700	395
2117 Office Supplies	18,349	16,000	20,492	18,000	18,000	18,000	(2,492)
2118 Professional & Special Service	1,977	2,400	2,199	62,400	2,400	2,400	201
2119 Publications & Legal Notices	0	100	0	100	100	100	100

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2120 Rents & Leases - Equipment	3,146	3,840	4,954	3,840	3,840	3,840	(1,114)		
2121 Rents & Leases - Structures	0	0	20,000	15,000	15,000	15,000	(5,000)		
2123 Special Departmental Expense	0	0	47	0	0	0	(47)		
2125 Transportation & Travel	10,789	7,500	10,267	10,000	10,000	10,000	(267)		
2126 Utilities	8,113	8,100	7,485	8,100	8,100	8,100	615		
2148 Computer Software	20,583	31,145	36,328	31,145	31,145	31,145	(5,183)		
2217 Books & Periodicals	5,961	4,500	4,446	4,500	4,500	4,500	54		
2218 Recording & Transcriptions	164	200	44	200	200	200	156		
2223 Special Investigation Fund	206	50	0	50	50	50	50		
2225 Transportation-Out of County	0	0	3,106	2,000	2,000	2,000	(1,106)		
2311 Witness Expense	5	100	102	100	100	100	(2)		
2317 Office Expense - Equipment	0	2,685	0	2,685	2,685	2,685	2,685		
2318 MCLE Training Costs	0	500	0	200	200	200	200		
2504 Interpreters	1,035	3,000	3,690	3,000	3,000	3,000	(690)		
2614 Staff Development & Training	13,663	12,000	11,375	12,000	12,000	12,000	625		
<b>Total Services and Supplies</b>	<b>109,943</b>	<b>156,674</b>	<b>152,454</b>	<b>239,321</b>	<b>179,321</b>	<b>179,321</b>	<b>26,867</b>		
<b>Other Charges</b>									
3026 Sustain Licenses	7,185	7,185	0	7,185	7,185	7,185	7,185		
3125 Information Services Charges	27,793	37,611	37,611	46,732	46,732	46,732	9,121		
3300 Depreciation Expense	1,764	0	0	0	0	0	0		
3513 Communications/Utility Charges	2,641	3,372	3,372	3,816	3,816	3,816	444		
3940 Central Service Charges	1,419	1,705	2,637	2,083	2,083	2,083	(554)		
<b>Total Other Charges</b>	<b>40,802</b>	<b>49,873</b>	<b>43,620</b>	<b>59,816</b>	<b>59,816</b>	<b>59,816</b>	<b>16,196</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>1,880,542</b>	<b>2,507,258</b>	<b>2,465,844</b>	<b>2,698,899</b>	<b>2,638,899</b>	<b>2,638,899</b>	<b>173,055</b>		
<b>220 State Board of Control</b>									
<b>Salaries &amp; Employee Benefits</b>									

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1100 Salaries And Wages	73,015	81,959	78,810	81,154	81,154	81,154	2,344
1450 Unemployment Insurance	501	246	273	162	162	162	(111)
1460 Overtime	0	0	18	0	0	0	(18)
1470 Health Insurance	16,211	17,892	17,287	17,579	17,579	17,579	292
1471 Life & Air Travel Insurance	71	71	71	71	71	71	0
1472 Dental Insurance	1,750	1,470	1,587	1,416	1,416	1,416	(171)
1500 Retirement	16,258	18,040	16,719	18,963	18,963	18,963	2,244
1510 PARS Contribution	0	0	0	406	406	406	406
1600 FICA	5,266	6,270	5,649	6,209	6,209	6,209	560
1700 Workers' Compensation	1,629	1,824	1,824	1,820	1,820	1,820	(4)
<b>Total Salaries &amp; Employee Benefits</b>	<b>114,701</b>	<b>127,772</b>	<b>122,238</b>	<b>127,780</b>	<b>127,780</b>	<b>127,780</b>	<b>5,542</b>
<b>Services and Supplies</b>							
2106 Communications	215	0	130	240	240	240	110
2110 Insurance	1,104	998	998	1,081	1,081	1,081	83
2116 Postage	13	0	0	0	0	0	0
2121 Rents & Leases - Structures	5,635	0	0	12,070	12,070	12,070	12,070
2126 Utilities	886	0	475	1,000	1,000	1,000	525
<b>Total Services and Supplies</b>	<b>7,853</b>	<b>998</b>	<b>1,603</b>	<b>14,391</b>	<b>14,391</b>	<b>14,391</b>	<b>12,788</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	1,533	1,603	1,487	1,856	1,856	1,856	369
3940 Central Service Charges	0	0	0	15	15	15	15
<b>Total Other Charges</b>	<b>1,533</b>	<b>1,603</b>	<b>1,487</b>	<b>1,871</b>	<b>1,871</b>	<b>1,871</b>	<b>384</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	(5,090)	0	(16,259)	(16,259)	(16,259)	(16,259)
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(5,090)</b>	<b>0</b>	<b>(16,259)</b>	<b>(16,259)</b>	<b>(16,259)</b>	<b>(16,259)</b>
<b>Total 220 State Board of Control</b>	<b>124,087</b>	<b>125,283</b>	<b>125,328</b>	<b>127,783</b>	<b>127,783</b>	<b>127,783</b>	<b>2,455</b>
<b>221 Sheriff</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	5,957,891	6,252,711	6,030,058	6,317,218	6,317,218	6,317,218	287,160
1400 Extra Help	146,921	160,090	154,678	211,007	211,007	211,007	56,329

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1450 Unemployment Insurance	47,623	19,800	23,941	13,374	13,374	13,374	(10,567)	
1460 Overtime	928,939	950,000	994,499	1,000,000	1,000,000	1,000,000	5,501	
1470 Health Insurance	1,016,025	1,234,719	1,060,535	1,230,320	1,230,320	1,230,320	169,785	
1471 Life & Air Travel Insurance	2,507	2,727	2,523	2,809	2,809	2,809	286	
1472 Dental Insurance	75,462	69,825	68,311	68,676	68,676	68,676	365	
1475 Salaries Reimbursed	352,229	350,000	(29,252)	(240,000)	(240,000)	(240,000)	(210,748)	
1500 Retirement	1,613,282	1,812,528	1,611,830	1,919,384	1,919,384	1,919,384	307,554	
1510 PARS Contribution	0	0	0	31,586	31,586	31,586	31,586	
1600 FICA	170,970	175,667	179,623	193,855	193,855	193,855	14,232	
1700 Workers' Compensation	443,562	430,987	430,987	623,749	623,749	623,749	192,762	
<b>Total Salaries &amp; Employee Benefits</b>	<b>10,755,411</b>	<b>11,459,054</b>	<b>10,527,733</b>	<b>11,371,978</b>	<b>11,371,978</b>	<b>11,371,978</b>	<b>844,245</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	28,439	30,000	14,158	20,000	20,000	20,000	5,842	
2106 Communications	67,397	80,000	65,753	80,000	80,000	80,000	14,247	
2109 Household Expense	702	2,000	582	3,000	3,000	3,000	2,418	
2110 Insurance	307,977	252,500	252,500	322,054	322,054	322,054	69,554	
2112 Maintenance-Equipment	15,511	40,000	130,639	40,000	40,000	40,000	(90,639)	
2113 Maintenance-Structures	3,351	5,000	4,494	5,000	5,000	5,000	506	
2115 Memberships	11,206	12,000	11,896	13,000	13,000	13,000	1,104	
2116 Postage	6,993	9,000	10,166	9,000	9,000	9,000	(1,166)	
2117 Office Supplies	43,316	60,000	53,683	60,000	60,000	60,000	6,317	
2118 Professional & Special Service	99,894	45,000	120,411	105,000	105,000	105,000	(15,411)	
2119 Publications & Legal Notices	2,558	3,500	156	1,500	1,500	1,500	1,344	
2120 Rents & Leases - Equipment	204,196	220,000	64,772	80,000	80,000	80,000	15,228	
2121 Rents & Leases - Structures	24,614	45,000	25,615	48,000	48,000	48,000	22,385	
2122 Small Tools	991	1,000	102	500	500	500	398	
2123 Special Departmental Expense	161,223	141,693	174,254	182,000	182,000	182,000	7,746	
2125 Transportation & Travel	898,894	1,250,000	621,675	1,250,000	1,250,000	1,250,000	628,325	
2126 Utilities	74,199	80,000	63,003	80,000	80,000	80,000	16,997	
2148 Computer Software	9,187	12,000	40,505	180,000	180,000	180,000	139,495	
2161 Explorers	12	100	0	100	100	100	100	
2217 Books & Periodicals	812	1,000	690	500	500	500	(190)	
2225 Transportation-Out of County	51,869	45,000	42,693	40,000	40,000	40,000	(2,693)	
2229 Abandoned Vehicle Removal	27,850	30,000	47,268	60,000	110,000	110,000	62,732	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2317 Office Expense - Equipment	34,450	65,000	120,193	150,000	150,000	150,000	29,807
2429 S.C.O.P. Program	1,811	5,000	1,261	3,000	3,000	3,000	1,739
2614 Staff Development & Training	35,491	30,000	31,582	30,000	30,000	30,000	(1,582)
2637 POST Training	89,998	60,000	55,505	60,000	60,000	60,000	4,495
<b>Total Services and Supplies</b>	<b>2,202,941</b>	<b>2,524,793</b>	<b>1,953,556</b>	<b>2,822,654</b>	<b>2,872,654</b>	<b>2,872,654</b>	<b>919,098</b>
<b>Other Charges</b>							
3026 Sustain Licenses	898	900	0	1,800	1,800	1,800	1,800
3125 Information Services Charges	237,372	258,102	258,102	261,436	261,436	261,436	3,334
3137 A-87 Overhead Charges	60,626	60,626	60,626	60,626	60,626	60,626	0
3300 Depreciation Expense	39,923	0	0	0	0	0	0
3513 Communications/Utility Charges	50,100	46,381	46,381	51,538	51,538	51,538	5,157
3940 Central Service Charges	6,189	6,978	6,978	13,271	13,271	13,271	6,293
<b>Total Other Charges</b>	<b>395,108</b>	<b>372,987</b>	<b>372,087</b>	<b>388,671</b>	<b>388,671</b>	<b>388,671</b>	<b>16,584</b>
<b>Fixed Assets</b>							
8006 Video Equipment	0	0	6,136	0	0	0	(6,136)
8025 Computer	0	0	9,892	0	0	0	(9,892)
8186 Improvements	45,879	0	0	0	0	0	0
8615 Camera	73,878	0	0	0	0	0	0
8709 Digital Recorder	0	0	12,076	0	0	0	(12,076)
8770 Vehicle-Off Road	0	0	0	0	60,000	60,000	60,000
8779 Trailer	13,326	0	0	0	0	0	0
8991 Sign	13,950	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>147,033</b>	<b>0</b>	<b>28,104</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>31,896</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(155,368)	(285,256)	0	0	0	0	0
9353 Sheriff's Fees	(978)	(1,000)	(5,066)	(5,000)	(5,000)	(5,000)	66
9354 Alarms	0	(100)	(25)	(100)	(100)	(100)	(75)
9357 Fingerprint Fees	(1,155)	(1,000)	(560)	(1,000)	(1,000)	(1,000)	(440)
<b>Total Intrafund Transfers</b>	<b>(157,501)</b>	<b>(287,356)</b>	<b>(5,651)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(449)</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  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total 221 Sheriff</b>	<b>13,342,992</b>	<b>14,069,478</b>	<b>12,875,829</b>	<b>14,577,203</b>	<b>14,687,203</b>	<b>14,687,203</b>	<b>1,811,374</b>
<b>222 Cal-MMET Coastal Initiative</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
<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
<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	1,052	900	550	900	900	900	350
1400 Extra Help	268,483	169,237	150,485	261,167	261,167	261,167	110,682
1450 Unemployment Insurance	2,032	1,515	588	914	914	914	326
1460 Overtime	391	0	0	0	0	0	0
1475 Salaries Reimbursed	1,027	30,000	(51,712)	(80,000)	(80,000)	(80,000)	(28,288)
1600 FICA	16,226	17,830	7,680	19,980	19,980	19,980	12,300
1700 Workers' Compensation	4,255	2,396	2,396	6,720	6,720	6,720	4,324
<b>Total Salaries &amp; Employee Benefits</b>	<b>293,466</b>	<b>221,878</b>	<b>109,987</b>	<b>209,681</b>	<b>209,681</b>	<b>209,681</b>	<b>99,694</b>
<b>Services and Supplies</b>							
2106 Communications	164	150	76	100	100	100	24
2110 Insurance	2,825	1,281	1,281	3,904	3,904	3,904	2,623
2117 Office Supplies	25	50	30	0	0	0	(30)



County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2123 Special Departmental Expense	0	50	0	0	0	0	0
2125 Transportation & Travel	27	1,000	0	0	0	0	0
2225 Transportation-Out of County	412	1,000	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>3,453</b>	<b>3,531</b>	<b>1,387</b>	<b>4,004</b>	<b>4,004</b>	<b>4,004</b>	<b>2,617</b>
<b>Other Charges</b>							
3940 Central Service Charges	38	59	59	58	58	58	(1)
<b>Total Other Charges</b>	<b>38</b>	<b>59</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>(1)</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	(101,210)	(60,000)	0	0	0	0	0
9400 Measure Z Intrafund	0	0	(106,343)	0	0	0	106,343
<b>Total Intrafund Transfers</b>	<b>(101,210)</b>	<b>(60,000)</b>	<b>(106,343)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,343</b>
<b>Total 225 Airport Security</b>	<b>195,747</b>	<b>165,468</b>	<b>5,090</b>	<b>213,743</b>	<b>213,743</b>	<b>213,743</b>	<b>208,653</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>							

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	132,457	136,650	125,448	146,202	292,404	292,404	292,404	166,956
1450 Unemployment Insurance	1,491	410	696	293	586	586	586	(110)
1460 Overtime	67,978	45,000	65,057	50,000	50,000	50,000	50,000	(15,057)
1470 Health Insurance	26,373	29,453	24,492	26,398	52,796	52,796	52,796	28,304
1471 Life & Air Travel Insurance	47	48	45	48	96	96	96	51
1472 Dental Insurance	1,750	1,470	1,525	1,416	2,832	2,832	2,832	1,307
1475 Salaries Reimbursed	(13,662)	50,000	(98,027)	(105,798)	(73,245)	(73,245)	(73,245)	24,782
1500 Retirement	39,105	41,815	37,678	47,348	94,696	94,696	94,696	57,018
1510 PARS Contribution	0	0	0	732	1,464	1,464	1,464	1,464
1600 FICA	2,933	1,982	2,656	2,120	4,240	4,240	4,240	1,584
1700 Workers' Compensation	2,716	3,289	3,289	1,944	1,944	1,944	1,944	(1,345)
<b>Total Salaries &amp; Employee Benefits</b>	<b>261,188</b>	<b>310,117</b>	<b>162,859</b>	<b>170,703</b>	<b>427,813</b>	<b>427,813</b>	<b>427,813</b>	<b>264,954</b>
<b>Services and Supplies</b>								
2103 Clothing / Employee	569	900	0	900	900	900	900	900
2106 Communications	1,072	1,000	704	800	1,600	1,600	1,600	896
2110 Insurance	1,828	1,697	1,697	3,540	7,080	7,080	7,080	5,383
2112 Maintenance-Equipment	4,588	3,000	27	1,500	3,000	3,000	3,000	2,973
2116 Postage	0	100	51	100	100	100	100	49
2117 Office Supplies	0	100	527	1,000	1,000	1,000	1,000	473
2118 Professional & Special Service	49,609	85,000	89,179	85,000	85,000	85,000	85,000	(4,179)
2120 Rents & Leases - Equipment	59,625	40,000	38,465	40,000	40,000	40,000	40,000	1,535
2123 Special Departmental Expense	6,118	5,000	3,880	5,000	10,000	10,000	10,000	6,120
2125 Transportation & Travel	17,622	9,500	13,669	8,000	16,000	16,000	16,000	2,331
2148 Computer Software	225	0	1,799	0	650	650	650	(1,149)
2225 Transportation-Out of County	1,282	3,000	1,588	2,000	4,000	4,000	4,000	2,412
2614 Staff Development & Training	1,390	1,800	70	1,800	3,200	3,200	3,200	3,130
<b>Total Services and Supplies</b>	<b>143,928</b>	<b>151,097</b>	<b>151,656</b>	<b>149,640</b>	<b>172,530</b>	<b>172,530</b>	<b>172,530</b>	<b>20,874</b>
<b>Other Charges</b>								
3125 Information Services Charges	0	216	0	0	0	0	0	0
3137 A-87 Overhead Charges	7,835	8,189	7,871	4,264	4,264	4,264	4,264	(3,607)
3300 Depreciation Expense	575	0	0	0	0	0	0	0
3940 Central Service Charges	416	456	456	393	393	393	393	(63)

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Other Charges</b>	<b>8,826</b>	<b>8,861</b>	<b>8,327</b>	<b>4,657</b>	<b>4,657</b>	<b>4,657</b>	<b>(3,670)</b>	
<b>Fixed Assets</b>								
8779 Trailer	5,755	0	0	0	0	0	0	
<b>Total Fixed Assets</b>	<b>5,755</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	0	(125,075)	0	0	0	0	0	
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(125,075)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 228 Marijuana Eradication</b>	<b>419,697</b>	<b>345,000</b>	<b>322,842</b>	<b>325,000</b>	<b>605,000</b>	<b>605,000</b>	<b>282,158</b>	
<b>229 Sheriff-Boat Safety Program</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	71,205	72,166	187,269	74,365	74,365	74,365	(112,904)	
1400 Extra Help	0	0	3,884	0	0	0	(3,884)	
1450 Unemployment Insurance	552	217	291	149	149	149	(142)	
1460 Overtime	8,987	7,500	10,285	6,000	6,000	6,000	(4,285)	
1470 Health Insurance	14,046	14,271	16,300	16,677	16,677	16,677	377	
1471 Life & Air Travel Insurance	24	24	24	36	36	36	12	
1472 Dental Insurance	875	735	793	708	708	708	(85)	
1475 Salaries Reimbursed	5,088	22,017	(10,490)	0	0	0	10,490	
1500 Retirement	21,021	22,083	21,037	24,083	24,083	24,083	3,046	
1510 PARS Contribution	0	0	0	372	372	372	372	
1600 FICA	592	1,047	184	1,079	1,079	1,079	895	
1700 Workers' Compensation	2,078	2,696	2,696	3,590	3,590	3,590	894	
<b>Total Salaries &amp; Employee Benefits</b>	<b>124,468</b>	<b>142,756</b>	<b>232,273</b>	<b>127,059</b>	<b>127,059</b>	<b>127,059</b>	<b>(105,214)</b>	
<b>Services and Supplies</b>								
2106 Communications	0	350	0	350	350	350	350	
2110 Insurance	1,714	1,590	1,590	1,744	1,744	1,744	154	
2112 Maintenance-Equipment	3,162	500	696	1,500	1,500	1,500	804	
2113 Maintenance-Structures	0	1,500	0	6,000	6,000	6,000	6,000	
2116 Postage	17	50	77	100	100	100	23	
2117 Office Supplies	28	100	430	100	100	100	(330)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2122 Small Tools	0	0	27	500	500	500	500	473	
2123 Special Departmental Expense	9,224	1,658	4,172	28,738	28,738	28,738	28,738	24,566	
2125 Transportation & Travel	306	600	120	500	500	500	500	380	
2225 Transportation-Out of County	1,702	2,000	0	2,000	2,000	2,000	2,000	2,000	
<b>Total Services and Supplies</b>	<b>16,153</b>	<b>8,348</b>	<b>7,112</b>	<b>41,532</b>	<b>41,532</b>	<b>41,532</b>	<b>41,532</b>	<b>34,420</b>	
<b>Other Charges</b>									
3137 A-87 Overhead Charges	13,979	18,937	18,828	3,811	3,811	3,811	3,811	(15,017)	
3300 Depreciation Expense	7,257	0	0	0	0	0	0	0	
3940 Central Service Charges	227	198	198	510	510	510	510	312	
<b>Total Other Charges</b>	<b>21,463</b>	<b>19,135</b>	<b>19,026</b>	<b>4,321</b>	<b>4,321</b>	<b>4,321</b>	<b>4,321</b>	<b>(14,705)</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>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>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>0</b>	
<b>Total 229 Sheriff-Boat Safety Program</b>	<b>162,084</b>	<b>170,239</b>	<b>258,411</b>	<b>172,912</b>	<b>172,912</b>	<b>172,912</b>	<b>172,912</b>	<b>(85,499)</b>	
<b>234 Juvenile Hall</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	874,569	972,274	881,422	984,822	984,822	984,822	984,822	103,400	
1400 Extra Help	127,207	107,000	135,120	120,000	120,000	120,000	120,000	(15,120)	
1450 Unemployment Insurance	7,420	2,989	3,730	2,199	2,199	2,199	2,199	(1,531)	
1460 Overtime	37,875	47,500	37,524	45,000	45,000	45,000	45,000	7,476	
1470 Health Insurance	177,607	277,406	174,272	267,406	267,406	267,406	267,406	93,134	
1471 Life & Air Travel Insurance	731	811	734	846	846	846	846	112	
1472 Dental Insurance	14,582	16,170	14,379	16,284	16,284	16,284	16,284	1,905	
1475 Salaries Reimbursed	(2,581)	0	0	0	0	0	0	0	
1500 Retirement	256,774	293,483	253,848	304,920	304,920	304,920	304,920	51,072	
1510 PARS Contribution	0	0	0	4,896	4,896	4,896	4,896	4,896	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1600 FICA	27,742	26,539	27,706	24,288	24,288	24,288	24,288	(3,418)
1700 Workers' Compensation	49,007	52,495	52,495	33,169	33,169	33,169	33,169	(19,326)
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,570,933</b>	<b>1,796,667</b>	<b>1,581,230</b>	<b>1,803,830</b>	<b>1,803,830</b>	<b>1,803,830</b>	<b>1,803,830</b>	<b>222,600</b>
<b>Services and Supplies</b>								
2105 Clothing / Inmate	7,240	8,000	4,336	7,250	7,250	7,250	7,250	2,914
2106 Communications	2,155	3,200	1,749	3,000	3,000	3,000	3,000	1,251
2108 Food	59,013	65,000	49,894	65,000	65,000	65,000	65,000	15,106
2109 Household Expense	12,082	13,000	11,427	14,000	14,000	14,000	14,000	2,573
2110 Insurance	21,611	18,691	18,691	20,354	20,354	20,354	20,354	1,663
2112 Maintenance-Equipment	1,334	2,000	2,062	2,000	2,000	2,000	2,000	(62)
2113 Maintenance-Structures	3,556	5,500	3,997	5,000	5,000	5,000	5,000	1,003
2114 Medical Dental & Lab Supplies	928	950	665	950	950	950	950	285
2117 Office Supplies	269	1,500	728	1,250	1,250	1,250	1,250	522
2118 Professional & Special Service	1,034	1,200	541	1,200	1,200	1,200	1,200	659
2120 Rents & Leases - Equipment	2,963	4,000	11,202	650	650	650	650	(10,552)
2123 Special Departmental Expense	4,278	2,500	4,013	4,000	4,000	4,000	4,000	(13)
2125 Transportation & Travel	1,468	2,200	825	2,200	2,200	2,200	2,200	1,375
2126 Utilities	83,564	98,000	75,165	103,000	103,000	103,000	103,000	27,835
2148 Computer Software	331	350	1,074	750	750	750	750	(324)
2194 Recruiting and Employment Cost	9,520	7,000	6,638	10,000	10,000	10,000	10,000	3,362
2225 Transportation-Out of County	179	3,000	0	300	300	300	300	300
2317 Office Expense - Equipment	0	300	1,533	6,200	6,200	6,200	6,200	4,667
2325 Contract Services	9,893	8,800	1,553	13,500	13,500	13,500	13,500	11,947
2614 Staff Development & Training	0	0	1,960	0	0	0	0	(1,960)
<b>Total Services and Supplies</b>	<b>221,418</b>	<b>245,191</b>	<b>198,053</b>	<b>260,604</b>	<b>260,604</b>	<b>260,604</b>	<b>260,604</b>	<b>62,551</b>
<b>Other Charges</b>								
3125 Information Services Charges	12,199	12,336	12,336	16,131	16,131	16,131	16,131	3,795
3300 Depreciation Expense	6,997	0	0	0	0	0	0	0
3513 Communications/Utility Charges	1,980	2,391	2,391	2,569	2,569	2,569	2,569	178
3940 Central Service Charges	12,676	13,526	13,526	8,553	8,553	8,553	8,553	(4,973)
<b>Total Other Charges</b>	<b>33,852</b>	<b>28,253</b>	<b>28,253</b>	<b>27,253</b>	<b>27,253</b>	<b>27,253</b>	<b>27,253</b>	<b>(1,000)</b>
<b>Fixed Assets</b>								

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>	0	0	0	0	0	0	0	0
<b>Other Fund Expenditures</b>								
<b>Total Other Fund Expenditures</b>	0	0	0	0	0	0	0	0
<b>Total 234 Juvenile Hall</b>	<b>1,826,203</b>	<b>2,070,111</b>	<b>1,807,536</b>	<b>2,091,687</b>	<b>2,091,687</b>	<b>2,091,687</b>	<b>284,151</b>	
<b>235 Probation</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	2,668,017	2,823,565	2,545,660	2,872,630	2,872,630	2,872,630	326,970	
1400 Extra Help	8,470	10,000	26,200	10,000	10,000	10,000	(16,200)	
1450 Unemployment Insurance	18,656	8,432	8,790	5,707	5,707	5,707	(3,083)	
1460 Overtime	4,626	3,500	10,225	7,500	7,500	7,500	(2,725)	
1470 Health Insurance	468,932	562,481	467,879	562,863	562,863	562,863	94,984	
1471 Life & Air Travel Insurance	1,479	1,571	1,432	1,631	1,631	1,631	199	
1472 Dental Insurance	36,674	33,810	31,682	33,276	33,276	33,276	1,594	
1500 Retirement	692,660	782,719	646,305	858,923	858,923	858,923	212,618	
1510 PARS Contribution	0	0	0	14,216	14,216	14,216	14,216	
1600 FICA	78,957	88,095	80,004	82,723	82,723	82,723	2,719	
1700 Workers' Compensation	179,105	215,135	215,135	188,450	188,450	188,450	(26,685)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>4,157,576</b>	<b>4,529,308</b>	<b>4,033,312</b>	<b>4,637,919</b>	<b>4,637,919</b>	<b>4,637,919</b>	<b>604,607</b>	
<b>Services and Supplies</b>								
2106 Communications	29,793	23,000	25,855	35,000	35,000	35,000	9,145	
2109 Household Expense	2,692	3,500	2,523	3,500	3,500	3,500	977	
2110 Insurance	50,382	63,566	63,566	52,420	52,420	52,420	(11,146)	
2112 Maintenance-Equipment	1,129	1,000	0	1,000	1,000	1,000	1,000	
2113 Maintenance-Structures	14,035	4,000	1,232	4,000	4,000	4,000	2,768	
2115 Memberships	3,648	5,000	3,935	5,000	5,000	5,000	1,065	
2116 Postage	6,076	8,550	6,193	6,500	6,500	6,500	307	
2117 Office Supplies	36,514	30,000	22,240	30,000	30,000	30,000	7,760	
2118 Professional & Special Service	6,424	9,000	4,521	17,272	17,272	17,272	12,751	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2119 Publications & Legal Notices	512	200	0	200	200	200	200
2120 Rents & Leases - Equipment	16,275	15,000	14,490	20,000	20,000	20,000	5,510
2121 Rents & Leases - Structures	132,530	132,690	136,855	138,000	138,000	138,000	1,145
2123 Special Departmental Expense	30,209	40,000	28,604	30,000	30,000	30,000	1,396
2125 Transportation & Travel	35,669	45,000	30,622	45,000	45,000	45,000	14,378
2126 Utilities	13,358	16,000	12,123	16,000	16,000	16,000	3,877
2135 CYA, Camps & Ranches	34,717	60,000	17,753	50,000	50,000	50,000	32,247
2148 Computer Software	5,788	5,000	12,276	8,750	8,750	8,750	(3,526)
2194 Recruiting and Employment Cost	4,333	5,000	15,536	11,700	11,700	11,700	(3,836)
2225 Transportation-Out of County	28,555	25,000	14,900	25,000	25,000	25,000	10,100
2317 Office Expense - Equipment	15,191	6,500	64,421	41,100	41,100	41,100	(23,321)
2325 Contract Services	211,977	200,012	205,381	225,000	225,000	225,000	19,619
2421 Juvenile Justice/Delinquency	1,000	1,000	313	1,000	1,000	1,000	687
2481 Drug Testing	6,411	6,500	6,389	8,000	8,000	8,000	1,611
2614 Staff Development & Training	36,502	25,000	33,364	27,200	28,006	28,006	(5,358)
2629 STC Training	49,400	49,660	48,638	48,705	48,705	48,705	67
<b>Total Services and Supplies</b>	<b>773,120</b>	<b>780,178</b>	<b>771,730</b>	<b>850,347</b>	<b>851,153</b>	<b>851,153</b>	<b>79,423</b>
<b>Other Charges</b>							
3026 Sustain Licenses	8,981	9,200	9,291	9,200	9,200	9,200	(91)
3125 Information Services Charges	154,223	181,757	181,757	169,795	169,795	169,795	(11,962)
3159 Prevention Commission	1,800	2,000	1,650	2,000	2,000	2,000	350
3300 Depreciation Expense	10,589	0	0	0	0	0	0
3413 Placement Visits	6,101	9,000	4,829	9,000	9,000	9,000	4,171
3513 Communications/Utility Charges	10,457	16,371	16,371	20,071	20,071	20,071	3,700
3591 Grant Fund Initiative Disburse	43,921	0	0	0	0	0	0
3940 Central Service Charges	4,239	4,282	4,282	5,419	5,419	5,419	1,137
<b>Total Other Charges</b>	<b>240,311</b>	<b>222,610</b>	<b>218,180</b>	<b>215,485</b>	<b>215,485</b>	<b>215,485</b>	<b>(2,695)</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	3,810	0	0	0	0	0	0
8487 Voice Stress Analyzer-Computer	0	0	9,039	0	0	0	(9,039)
8709 Digital Recorder	0	0	6,659	0	0	0	(6,659)
8965 Computer Software	10,395	0	0	0	0	0	0
8998 Building Modification	14,600	0	0	0	0	0	0

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
Total Fixed Assets	28,805	0	15,698	0	0	0	0	(15,698)
Intrafund Transfers								
Total Intrafund Transfers	0	0	0	0	0	0	0	0
Not Applicable								
Total Not Applicable	0	0	0	0	0	0	0	0
Total 235 Probation	5,199,812	5,532,096	5,038,920	5,703,751	5,704,557	5,704,557	665,637	
239 Juvenile MIOCR								
Salaries & Employee Benefits								
Total Salaries & Employee Benefits	0	0	0	0	0	0	0	0
Services and Supplies								
Total Services and Supplies	0	0	0	0	0	0	0	0
Other Charges								
Total Other Charges	0	0	0	0	0	0	0	0
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Intrafund Transfers								
Total Intrafund Transfers	0	0	0	0	0	0	0	0
Total 239 Juvenile MIOCR	0	0	0	0	0	0	0	0
242 Temporary Courthouse Construct								
Services and Supplies								
Total Services and Supplies	0	0	0	0	0	0	0	0
Other Charges								
3165 County Match - SB 863	0	14,000	0	0	0	0	0	0
3210 Contributions to General Fund	50,433	0	0	915,000	915,000	915,000	915,000	915,000



County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3344 Negative Interest Expense	0	0	12,451	0	0	0	(12,451)	
<b>Total Other Charges</b>	<b>50,433</b>	<b>14,000</b>	<b>12,451</b>	<b>915,000</b>	<b>915,000</b>	<b>915,000</b>	<b>902,549</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>50,433</b>	<b>14,000</b>	<b>12,451</b>	<b>915,000</b>	<b>915,000</b>	<b>915,000</b>	<b>902,549</b>	
<b>243 Sheriff - Jail</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	4,997,680	5,199,369	4,761,868	5,279,335	5,279,335	5,279,335	517,467	
1400 Extra Help	77,157	97,772	152,161	117,457	117,457	117,457	(34,704)	
1450 Unemployment Insurance	44,646	16,234	21,097	10,881	10,881	10,881	(10,216)	
1460 Overtime	1,607,938	1,000,000	1,473,181	1,450,000	1,450,000	1,450,000	(23,181)	
1470 Health Insurance	990,002	1,314,960	962,089	1,225,747	1,225,747	1,225,747	263,658	
1471 Life & Air Travel Insurance	3,400	3,716	3,216	3,775	3,775	3,775	559	
1472 Dental Insurance	82,899	76,440	72,289	75,756	75,756	75,756	3,467	
1475 Salaries Reimbursed	55,186	300,000	171,516	53,017	53,017	53,017	(118,499)	
1500 Retirement	1,335,528	1,554,202	1,276,319	1,642,907	1,642,907	1,642,907	366,588	
1510 PARS Contribution	0	0	0	26,172	26,172	26,172	26,172	
1600 FICA	123,614	117,445	120,495	120,827	120,827	120,827	332	
1700 Workers' Compensation	404,822	427,646	427,646	429,943	429,943	429,943	2,297	
<b>Total Salaries &amp; Employee Benefits</b>	<b>9,722,872</b>	<b>10,107,784</b>	<b>9,441,877</b>	<b>10,435,817</b>	<b>10,435,817</b>	<b>10,435,817</b>	<b>993,940</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	3,117	3,000	930	2,000	2,000	2,000	1,070	
2105 Clothing / Inmate	27,881	44,000	31,725	48,000	48,000	48,000	16,275	
2106 Communications	23,713	12,000	5,796	10,000	10,000	10,000	4,204	
2108 Food	680,372	780,000	711,387	850,000	850,000	850,000	138,613	
2109 Household Expense	195,556	225,000	168,250	236,000	236,000	236,000	67,750	
2110 Insurance	235,798	287,287	287,287	348,928	348,928	348,928	61,641	
2112 Maintenance-Equipment	52,167	180,000	48,603	195,000	195,000	195,000	146,397	
2113 Maintenance-Structures	150,897	240,000	127,691	270,000	270,000	270,000	142,309	
2115 Memberships	0	0	45	45	45	45	0	
2116 Postage	1,179	3,000	1,087	3,300	3,300	3,300	2,213	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2117 Office Supplies	39,684	35,000	38,161	27,445	27,445	27,445	(10,716)	
2118 Professional & Special Service	172,650	124,336	115,552	128,000	128,000	128,000	12,448	
2119 Publications & Legal Notices	0	500	523	500	500	500	(23)	
2120 Rents & Leases - Equipment	29,601	95,000	31,255	95,000	95,000	95,000	63,745	
2122 Small Tools	103	1,500	94	750	750	750	656	
2123 Special Departmental Expense	38,025	60,000	34,346	120,000	120,000	120,000	85,654	
2125 Transportation & Travel	83,735	95,000	69,855	95,000	95,000	95,000	25,145	
2126 Utilities	628,487	690,000	508,967	650,522	650,522	650,522	141,555	
2148 Computer Software	7,086	8,000	4,208	10,500	10,500	10,500	6,292	
2199 Firewood Distribution	27,894	30,000	46,566	38,000	38,000	38,000	(8,566)	
2208 County Farm Project	9,427	15,000	7,385	17,500	17,500	17,500	10,115	
2217 Books & Periodicals	238	325	279	0	0	0	(279)	
2224 COST Training	87,411	80,000	92,242	60,000	60,000	60,000	(32,242)	
2225 Transportation-Out of County	7,754	6,000	14,401	13,000	13,000	13,000	(1,401)	
2317 Office Expense - Equipment	19,736	15,000	26,823	27,500	27,500	27,500	677	
2557 Inmate Welfare Fund	32,522	35,000	88,217	224,532	224,532	224,532	136,315	
2614 Staff Development & Training	1,620	1,500	6,432	3,000	3,000	3,000	(3,432)	
2725 Prisoner Transport-Out of Co	6,706	12,000	8,153	12,000	12,000	12,000	3,847	
<b>Total Services and Supplies</b>	<b>2,563,359</b>	<b>3,078,448</b>	<b>2,476,260</b>	<b>3,486,522</b>	<b>3,486,522</b>	<b>3,486,522</b>	<b>1,010,262</b>	
<b>Other Charges</b>								
3026 Sustain Licenses	898	1,800	397	1,800	1,800	1,800	1,403	
3125 Information Services Charges	100,267	102,788	102,788	102,324	102,324	102,324	(464)	
3245 Hiring Incentives	0	1,000	0	0	0	0	0	
3300 Depreciation Expense	1,018,445	0	0	0	0	0	0	
3513 Communications/Utility Charges	21,205	27,318	27,318	37,029	37,029	37,029	9,711	
3928 Expense Transfers	0	0	200	200	200	200	0	
3940 Central Service Charges	25,735	23,200	23,200	22,582	22,582	22,582	(618)	
<b>Total Other Charges</b>	<b>1,166,550</b>	<b>156,106</b>	<b>153,903</b>	<b>163,935</b>	<b>163,935</b>	<b>163,935</b>	<b>10,032</b>	
<b>Fixed Assets</b>								
8117 Contraband Detection Equipment	0	0	159,710	30,000	0	0	(159,710)	
8119 Security System	195,005	220,000	102,999	0	0	0	(102,999)	
8184 Building	8,754	0	0	0	0	0	0	
8186 Improvements	2,540	20,000	26,479	20,000	20,000	20,000	(6,479)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
8415 WASHER - CLOTHES	12,315	10,792	12,348	13,000	13,000	13,000	13,000	652	
8451 Oven	11,058	0	0	0	0	0	0	0	
8770 Vehicle-Off Road	16,885	0	0	0	0	0	0	0	
8779 Trailer	12,964	0	0	0	0	0	0	0	
8861 Sheriff Equipment	0	0	4,082	5,000	35,000	35,000	35,000	30,918	
8998 Building Modification	6,620	0	5,854	0	0	0	0	(5,854)	
<b>Total Fixed Assets</b>	<b>266,141</b>	<b>250,792</b>	<b>311,472</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>(243,472)</b>	
<b>Intrafund Transfers</b>									
9138 Cost Applied	(2,519)	0	0	0	0	0	0	0	
<b>Total Intrafund Transfers</b>	<b>(2,519)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 243 Sheriff - Jail</b>	<b>13,716,403</b>	<b>13,593,130</b>	<b>12,383,512</b>	<b>14,154,274</b>	<b>14,154,274</b>	<b>14,154,274</b>	<b>14,154,274</b>	<b>1,770,762</b>	
<b>244 CORRECTIONAL FACILITY REALIGN</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	107,265	162,082	135,451	178,142	178,142	178,142	178,142	42,691	
1450 Unemployment Insurance	954	487	538	357	357	357	357	(181)	
1460 Overtime	26,901	20,000	25,622	20,000	20,000	20,000	20,000	(5,622)	
1470 Health Insurance	24,655	49,491	38,584	46,479	46,479	46,479	46,479	7,895	
1471 Life & Air Travel Insurance	94	142	115	142	142	142	142	27	
1472 Dental Insurance	2,333	2,940	2,575	2,832	2,832	2,832	2,832	257	
1475 Salaries Reimbursed	0	0	(4,316)	0	0	0	0	4,316	
1500 Retirement	29,339	47,045	37,951	54,775	54,775	54,775	54,775	16,824	
1510 PARS Contribution	0	0	0	891	891	891	891	891	
1600 FICA	3,476	4,193	3,902	4,588	4,588	4,588	4,588	686	
1700 Workers' Compensation	3,856	3,868	3,868	2,674	2,674	2,674	2,674	(1,194)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>198,873</b>	<b>290,248</b>	<b>244,290</b>	<b>310,880</b>	<b>310,880</b>	<b>310,880</b>	<b>310,880</b>	<b>66,590</b>	
<b>Services and Supplies</b>									
2105 Clothing / Inmate	7,500	7,500	7,500	7,500	7,500	7,500	7,500	0	
2106 Communications	0	1,500	0	1,500	1,500	1,500	1,500	1,500	
2108 Food	32,750	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	1,000	0	
2110 Insurance	2,611	2,118	2,118	1,605	1,605	1,605	1,605	(513)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2112 Maintenance-Equipment	0	500	0	500	500	500	500	500
2117 Office Supplies	21	500	0	500	500	500	500	500
2118 Professional & Special Service	0	37,500	0	37,500	37,500	37,500	37,500	37,500
2120 Rents & Leases - Equipment	0	1,500	0	1,500	1,500	1,500	1,500	1,500
2123 Special Departmental Expense	0	2,500	0	2,500	2,500	2,500	2,500	2,500
2125 Transportation & Travel	6,524	8,000	4,093	8,000	8,000	8,000	8,000	3,907
2148 Computer Software	0	0	5,150	0	0	0	0	(5,150)
2225 Transportation-Out of County	0	2,000	0	2,000	2,000	2,000	2,000	2,000
<b>Total Services and Supplies</b>	<b>50,406</b>	<b>97,368</b>	<b>52,611</b>	<b>96,855</b>	<b>96,855</b>	<b>96,855</b>	<b>96,855</b>	<b>44,244</b>
<b>Other Charges</b>								
3026 Sustain Licenses	898	900	0	900	900	900	900	900
3137 A-87 Overhead Charges	16,748	14,299	14,114	31,677	31,677	31,677	31,677	17,563
3940 Central Service Charges	700	79	79	15	15	15	15	(64)
<b>Total Other Charges</b>	<b>18,346</b>	<b>15,278</b>	<b>14,193</b>	<b>32,592</b>	<b>32,592</b>	<b>32,592</b>	<b>32,592</b>	<b>18,399</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>0</b>
<b>Total 244 CORRECTIONAL FACILITY</b>	<b>267,625</b>	<b>402,894</b>	<b>311,094</b>	<b>440,327</b>	<b>440,327</b>	<b>440,327</b>	<b>440,327</b>	<b>129,233</b>
<b>245 Drug Court</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	70,638	84,991	67,997	94,547	94,547	94,547	94,547	26,550
1450 Unemployment Insurance	550	255	271	190	190	190	190	(81)
1470 Health Insurance	18,188	18,822	16,940	20,160	20,160	20,160	20,160	3,220
1471 Life & Air Travel Insurance	59	59	53	59	59	59	59	6
1472 Dental Insurance	1,750	1,470	1,403	1,416	1,416	1,416	1,416	13
1500 Retirement	19,445	22,995	17,471	27,483	27,483	27,483	27,483	10,012
1510 PARS Contribution	0	0	0	473	473	473	473	473
1600 FICA	2,808	3,408	3,316	3,527	3,527	3,527	3,527	211
1700 Workers' Compensation	1,543	1,735	1,735	1,761	1,761	1,761	1,761	26
<b>Total Salaries &amp; Employee Benefits</b>	<b>114,981</b>	<b>133,735</b>	<b>109,186</b>	<b>149,616</b>	<b>149,616</b>	<b>149,616</b>	<b>149,616</b>	<b>40,430</b>
<b>Services and Supplies</b>								

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2106 Communications	817	1,300	688	1,300	1,300	1,300	612
2110 Insurance	1,050	953	953	1,049	1,049	1,049	96
2115 Memberships	180	120	0	120	120	120	120
2117 Office Supplies	1,230	1,418	570	1,250	1,250	1,250	680
2118 Professional & Special Service	0	500	0	250	250	250	250
2120 Rents & Leases - Equipment	1,424	1,500	1,280	1,250	1,250	1,250	(30)
2125 Transportation & Travel	0	300	0	150	150	150	150
2126 Utilities	3,508	3,700	2,876	3,700	3,700	3,700	824
2481 Drug Testing	9,970	10,000	6,578	10,000	10,000	10,000	3,422
2614 Staff Development & Training	2,509	2,200	490	2,000	2,000	2,000	1,510
2714 CDCI	80,435	64,300	82,612	48,224	48,224	48,224	(34,388)
<b>Total Services and Supplies</b>	<b>101,123</b>	<b>86,291</b>	<b>96,047</b>	<b>69,293</b>	<b>69,293</b>	<b>69,293</b>	<b>(26,754)</b>
<b>Other Charges</b>							
3026 Sustain Licenses	898	920	929	920	920	920	(9)
3137 A-87 Overhead Charges	3,820	3,572	3,464	4,627	4,627	4,627	1,163
3513 Communications/Utility Charges	319	378	378	459	459	459	81
3940 Central Service Charges	379	456	456	437	437	437	(19)
<b>Total Other Charges</b>	<b>5,416</b>	<b>5,326</b>	<b>5,227</b>	<b>6,443</b>	<b>6,443</b>	<b>6,443</b>	<b>1,216</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	(114,981)	(107,433)	(77,828)	(107,433)	(107,433)	(107,433)	(29,605)
9351 CDCI Comp Drug Court Implement	(102,085)	(111,819)	(80,919)	(111,819)	(111,819)	(111,819)	(30,900)
<b>Total Intrafund Transfers</b>	<b>(217,066)</b>	<b>(219,252)</b>	<b>(158,747)</b>	<b>(219,252)</b>	<b>(219,252)</b>	<b>(219,252)</b>	<b>(60,505)</b>
<b>Total 245 Drug Court</b>	<b>4,454</b>	<b>6,100</b>	<b>51,713</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>(45,613)</b>
<b>246 Conflict Counsel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	576,510	721,725	679,732	741,965	741,965	741,965	62,233
1400 Extra Help	5,546	14,000	13,574	10,000	10,000	10,000	(3,574)
1450 Unemployment Insurance	4,216	2,166	2,477	1,484	1,484	1,484	(993)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1460 Overtime	131	0	0	0	0	0	0	0
1470 Health Insurance	62,919	91,788	79,176	85,071	85,071	85,071	5,895	5,895
1471 Life & Air Travel Insurance	235	293	270	294	294	294	24	24
1472 Dental Insurance	6,124	6,615	6,737	6,372	6,372	6,372	(365)	(365)
1475 Salaries Reimbursed	0	49,592	0	0	0	0	0	0
1500 Retirement	132,290	158,851	147,001	176,539	172,829	172,829	25,828	25,828
1510 PARS Contribution	0	0	0	0	3,710	3,710	3,710	3,710
1600 FICA	43,754	56,101	52,196	56,049	56,049	56,049	3,853	3,853
1700 Workers' Compensation	11,896	13,703	15,757	14,512	14,512	14,512	(1,245)	(1,245)
<b>Total Salaries &amp; Employee Benefits</b>	<b>843,621</b>	<b>1,114,834</b>	<b>996,920</b>	<b>1,092,286</b>	<b>1,092,286</b>	<b>1,092,286</b>	<b>95,366</b>	<b>95,366</b>
<b>Services and Supplies</b>								
2106 Communications	260	3,624	4,526	3,700	3,700	3,700	(826)	(826)
2110 Insurance	8,944	8,277	9,419	9,479	9,479	9,479	60	60
2112 Maintenance-Equipment	0	200	0	200	200	200	200	200
2115 Memberships	1,970	2,300	2,235	2,300	2,300	2,300	65	65
2116 Postage	134	350	178	350	350	350	172	172
2117 Office Supplies	6,739	8,000	13,224	8,000	8,000	8,000	(5,224)	(5,224)
2118 Professional & Special Service	39	1,200	814	1,200	1,200	1,200	386	386
2120 Rents & Leases - Equipment	2,865	0	0	0	0	0	0	0
2121 Rents & Leases - Structures	27,600	30,000	37,600	30,000	30,000	30,000	(7,600)	(7,600)
2123 Special Departmental Expense	0	250	0	250	250	250	250	250
2125 Transportation & Travel	5,138	5,300	3,103	5,300	5,300	5,300	2,197	2,197
2126 Utilities	4,946	5,400	6,847	5,400	5,400	5,400	(1,447)	(1,447)
2148 Computer Software	0	0	0	500	500	500	500	500
2217 Books & Periodicals	0	200	0	100	100	100	100	100
2218 Recording & Transcriptions	23	400	28	400	400	400	372	372
2223 Special Investigation Fund	0	200	0	200	200	200	200	200
2225 Transportation-Out of County	593	200	0	200	200	200	200	200
2311 Witness Expense	0	100	185	100	100	100	(85)	(85)
2317 Office Expense - Equipment	0	5,129	0	12,000	12,000	12,000	12,000	12,000
2504 Interpreters	45	2,000	0	2,000	2,000	2,000	2,000	2,000
2571 Criminal Expert-Homicide	0	0	81	100	100	100	19	19
2614 Staff Development & Training	5,533	7,000	1,631	7,000	7,000	7,000	5,369	5,369
2715 Expert Witness	0	100	0	100	100	100	100	100

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Services and Supplies</b>	<b>64,829</b>	<b>80,230</b>	<b>79,871</b>	<b>88,879</b>	<b>88,879</b>	<b>88,879</b>	<b>9,008</b>	
<b>Other Charges</b>								
3026 Sustain Licenses	0	2,694	0	2,695	2,695	2,695	2,695	
3125 Information Services Charges	13,482	13,846	13,846	12,287	12,287	12,287	(1,559)	
3513 Communications/Utility Charges	319	293	518	1,602	1,602	1,602	1,084	
3940 Central Service Charges	927	1,031	1,031	539	539	539	(492)	
<b>Total Other Charges</b>	<b>14,728</b>	<b>17,864</b>	<b>15,395</b>	<b>17,123</b>	<b>17,123</b>	<b>17,123</b>	<b>1,728</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>923,178</b>	<b>1,212,928</b>	<b>1,092,186</b>	<b>1,198,288</b>	<b>1,198,288</b>	<b>1,198,288</b>	<b>106,102</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>	
<b>Services and Supplies</b>								
2106 Communications	0	1,000	0	1,000	1,000	1,000	1,000	
2117 Office Supplies	30	0	0	0	0	0	0	
2125 Transportation & Travel	132	0	0	0	0	0	0	
2126 Utilities	122,230	95,000	89,374	95,000	95,000	95,000	5,626	
2311 Witness Expense	19	0	0	0	0	0	0	
2426 Juvenile 600	43,465	20,000	14,370	20,000	20,000	20,000	5,630	
2428 Juvenile-Expert Witness	0	7,875	0	7,875	7,875	7,875	7,875	
2570 Criminal Counsel-Homicide	41,366	95,000	73,277	95,000	95,000	95,000	21,723	
2571 Criminal Expert-Homicide	53,498	100,000	32,875	100,000	100,000	100,000	67,125	
2572 Investigator-Homicide	57,918	50,500	33,760	50,500	50,500	50,500	16,740	
2573 Criminal Counsel-Non Homicide	104,787	108,000	143,875	108,000	108,000	108,000	(35,875)	
2574 Criminal Expert-Non Homicide	149,720	95,000	142,339	95,000	95,000	95,000	(47,339)	
2575 Investigator-Non Homicide	17,085	60,000	15,751	60,000	60,000	60,000	44,249	
2601 Family Law-Assigned Counsel	151,224	115,000	124,361	115,000	115,000	115,000	(9,361)	
<b>Total Services and Supplies</b>	<b>741,474</b>	<b>747,375</b>	<b>669,982</b>	<b>747,375</b>	<b>747,375</b>	<b>747,375</b>	<b>77,393</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Other Charges</b>									
3337 Trial Court Funding	933,601	933,600	933,601	933,600	933,600	933,600	933,600	(1)	
3349 Court Facilities Payment	177,273	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>1,110,873</b>	<b>(1)</b>	
<b>Total 250 Courts-County Funded</b>	<b>1,852,348</b>	<b>1,858,248</b>	<b>1,780,856</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>1,858,248</b>	<b>77,392</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>0</b>	
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	116,016	122,847	119,222	124,275	124,275	124,275	124,275	5,053	
1450 Unemployment Insurance	837	369	440	249	249	249	249	(191)	
1460 Overtime	0	500	1,561	1,000	1,000	1,000	1,000	(561)	
1470 Health Insurance	20,522	22,645	20,364	21,890	21,890	21,890	21,890	1,526	
1471 Life & Air Travel Insurance	71	71	71	71	71	71	71	0	
1472 Dental Insurance	1,750	1,470	1,587	1,416	1,416	1,416	1,416	(171)	
1500 Retirement	26,180	27,039	25,402	29,038	29,038	29,038	29,038	3,636	
1510 PARS Contribution	0	0	0	622	622	622	622	622	
1600 FICA	8,688	9,398	9,210	9,507	9,507	9,507	9,507	297	
1700 Workers' Compensation	1,581	2,662	2,662	2,893	2,893	2,893	2,893	231	
<b>Total Salaries &amp; Employee Benefits</b>	<b>175,645</b>	<b>187,001</b>	<b>180,519</b>	<b>190,961</b>	<b>190,961</b>	<b>190,961</b>	<b>190,961</b>	<b>10,442</b>	
<b>Services and Supplies</b>									
2106 Communications	0	300	0	300	300	300	300	300	
2110 Insurance	1,062	1,448	1,448	1,706	1,706	1,706	1,706	258	
2112 Maintenance-Equipment	44	1,000	727	1,000	1,000	1,000	1,000	273	
2113 Maintenance-Structures	214	1,000	240	1,000	1,000	1,000	1,000	760	
2117 Office Supplies	181	400	23	400	400	400	400	377	
2118 Professional & Special Service	94,086	80,000	31,486	95,000	100,000	100,000	100,000	68,514	
2122 Small Tools	361	300	0	300	300	300	300	300	
2123 Special Departmental Expense	2,424	3,500	2,612	3,500	3,500	3,500	3,500	888	
2125 Transportation & Travel	3,650	2,000	2,126	2,000	2,000	2,000	2,000	(126)	
2148 Computer Software	418	500	0	500	500	500	500	500	



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2225 Transportation-Out of County	961	500	1,883	1,500	1,500	1,500	1,500	(383)	
2317 Office Expense - Equipment	0	200	0	200	200	200	200	200	
2614 Staff Development & Training	543	200	772	1,500	1,500	1,500	1,500	728	
<b>Total Services and Supplies</b>	<b>103,944</b>	<b>91,348</b>	<b>41,317</b>	<b>108,906</b>	<b>113,906</b>	<b>113,906</b>	<b>113,906</b>	<b>72,589</b>	
<b>Other Charges</b>									
3251 Jacobs Levee Study	126,346	0	0	0	0	0	0	0	
3446 Elk River Stewardship Program	0	75,500	54,981	120,000	120,000	120,000	120,000	65,019	
3452 Eel River Valley Groundwater	0	240,000	265,730	15,000	15,000	15,000	15,000	(250,730)	
3928 Expense Transfers	104,253	107,654	43,696	59,045	59,045	59,045	59,045	15,349	
3940 Central Service Charges	76	278	278	175	175	175	175	(103)	
<b>Total Other Charges</b>	<b>230,675</b>	<b>423,432</b>	<b>364,685</b>	<b>194,220</b>	<b>194,220</b>	<b>194,220</b>	<b>194,220</b>	<b>(170,465)</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>0</b>	
<b>Intrafund Transfers</b>									
9346 Public Works Services	(13,828)	(10,000)	(14,944)	(10,000)	(10,000)	(10,000)	(10,000)	4,944	
<b>Total Intrafund Transfers</b>	<b>(13,828)</b>	<b>(10,000)</b>	<b>(14,944)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>(10,000)</b>	<b>4,944</b>	
<b>Total 251 Water Management</b>	<b>496,436</b>	<b>691,781</b>	<b>571,577</b>	<b>484,087</b>	<b>489,087</b>	<b>489,087</b>	<b>489,087</b>	<b>(82,490)</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>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>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>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>0</b>	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
Total Intrafund Transfers	0	0	0	0	0	0	0
Total 252 DA-Grant to Encourage Arrests	0	0	0	0	0	0	0
<b>253 Alternate Counsel</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	263,335	0	0	0	0	0	0
1400 Extra Help	93,380	0	0	0	0	0	0
1450 Unemployment Insurance	2,566	0	0	0	0	0	0
1470 Health Insurance	32,411	0	0	0	0	0	0
1471 Life & Air Travel Insurance	105	0	0	0	0	0	0
1472 Dental Insurance	2,625	0	0	0	0	0	0
1500 Retirement	59,779	0	0	0	0	0	0
1600 FICA	23,686	0	0	0	0	0	0
1700 Workers' Compensation	7,187	0	0	0	0	0	0
<b>Total Salaries &amp; Employee Benefits</b>	<b>485,074</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	2,103	0	0	0	0	0	0
2110 Insurance	4,963	0	0	0	0	0	0
2115 Memberships	1,090	0	0	0	0	0	0
2117 Office Supplies	1,703	0	0	0	0	0	0
2118 Professional & Special Service	548	0	0	0	0	0	0
2120 Rents & Leases - Equipment	1,974	0	0	0	0	0	0
2121 Rents & Leases - Structures	27,810	0	0	0	0	0	0
2125 Transportation & Travel	561	0	0	0	0	0	0
2126 Utilities	4,162	0	0	0	0	0	0
2148 Computer Software	1,796	0	0	0	0	0	0
2218 Recording & Transcriptions	155	0	0	0	0	0	0
2225 Transportation-Out of County	3,708	0	0	0	0	0	0
2504 Interpreters	2,340	0	0	0	0	0	0
2614 Staff Development & Training	510	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>53,423</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  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Other Charges</b>								
3125 Information Services Charges	7,336	0	0	0	0	0	0	0
3300 Depreciation Expense	1,661	0	0	0	0	0	0	0
3940 Central Service Charges	795	0	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>9,792</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>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>0</b>
<b>Total 253 Alternate Counsel</b>	<b>548,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>254 Regional Facility</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	742,042	845,075	768,440	827,624	827,624	827,624	827,624	59,184
1400 Extra Help	90,258	74,200	90,824	110,000	110,000	110,000	110,000	19,176
1450 Unemployment Insurance	5,817	2,528	3,092	1,871	1,871	1,871	1,871	(1,221)
1460 Overtime	33,074	40,000	30,984	45,000	45,000	45,000	45,000	14,016
1470 Health Insurance	139,512	241,709	150,632	201,388	201,388	201,388	201,388	50,756
1471 Life & Air Travel Insurance	522	670	567	635	635	635	635	68
1472 Dental Insurance	11,739	13,965	11,899	12,744	12,744	12,744	12,744	845
1475 Salaries Reimbursed	(85,632)	0	(68,766)	0	0	0	0	68,766
1500 Retirement	208,930	252,048	225,424	263,503	263,503	263,503	263,503	38,079
1510 PARS Contribution	0	0	0	4,127	4,127	4,127	4,127	4,127
1600 FICA	18,520	26,086	18,663	16,146	16,146	16,146	16,146	(2,517)
1700 Workers' Compensation	19,741	21,760	21,760	32,497	32,497	32,497	32,497	10,737
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,184,523</b>	<b>1,518,041</b>	<b>1,253,519</b>	<b>1,515,535</b>	<b>1,515,535</b>	<b>1,515,535</b>	<b>1,515,535</b>	<b>262,016</b>
<b>Services and Supplies</b>								
2105 Clothing / Inmate	6,619	8,000	7,444	6,500	6,500	6,500	6,500	(944)
2106 Communications	407	3,700	659	3,000	3,000	3,000	3,000	2,341
2108 Food	39,198	45,000	32,653	45,000	45,000	45,000	45,000	12,347
2109 Household Expense	7,351	7,500	7,692	7,500	7,500	7,500	7,500	(192)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2110 Insurance	12,379	11,031	11,031	12,279	12,279	12,279	1,248	
2112 Maintenance-Equipment	2,798	2,000	5,399	3,500	3,500	3,500	(1,899)	
2113 Maintenance-Structures	9,223	3,500	3,234	4,500	4,500	4,500	1,266	
2114 Medical Dental & Lab Supplies	827	1,000	500	1,000	1,000	1,000	500	
2117 Office Supplies	1,848	2,500	219	1,500	1,500	1,500	1,281	
2118 Professional & Special Service	1,300	2,000	729	1,250	1,250	1,250	521	
2120 Rents & Leases - Equipment	3,725	4,500	12,213	5,500	5,500	5,500	(6,713)	
2123 Special Departmental Expense	15,511	10,000	14,258	14,000	14,000	14,000	(258)	
2125 Transportation & Travel	141	300	0	300	300	300	300	
2126 Utilities	41,167	52,500	34,517	50,000	50,000	50,000	15,483	
2148 Computer Software	0	0	491	500	500	500	9	
2194 Recruiting and Employment Cost	6,995	5,000	5,727	7,000	7,000	7,000	1,273	
2225 Transportation-Out of County	0	250	0	250	250	250	250	
2317 Office Expense - Equipment	4,429	500	3,067	4,300	4,300	4,300	1,233	
2325 Contract Services	13,226	55,000	35,273	50,000	50,000	50,000	14,727	
2481 Drug Testing	1,164	2,000	872	1,300	1,300	1,300	428	
<b>Total Services and Supplies</b>	<b>168,308</b>	<b>216,281</b>	<b>175,978</b>	<b>219,179</b>	<b>219,179</b>	<b>219,179</b>	<b>43,201</b>	
<b>Other Charges</b>								
3125 Information Services Charges	9,613	9,848	9,848	11,077	11,077	11,077	1,229	
3300 Depreciation Expense	8,596	0	0	0	0	0	0	
3513 Communications/Utility Charges	1,540	1,593	1,593	1,631	1,631	1,631	38	
3940 Central Service Charges	1,760	1,982	1,982	2,753	2,753	2,753	771	
<b>Total Other Charges</b>	<b>21,509</b>	<b>13,423</b>	<b>13,423</b>	<b>15,461</b>	<b>15,461</b>	<b>15,461</b>	<b>2,038</b>	
<b>Fixed Assets</b>								
8279 Man Lift	10,259	0	0	0	0	0	0	
8346 Metal / Contraband Detector	28,264	0	0	0	0	0	0	
8428 HVAC System	37,557	0	630	0	0	0	(630)	
<b>Total Fixed Assets</b>	<b>76,080</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(630)</b>	
<b>Intrafund Transfers</b>								
9352 Independent Living Skills	(579)	(250)	(241)	(250)	(250)	(250)	(9)	
<b>Total Intrafund Transfers</b>	<b>(579)</b>	<b>(250)</b>	<b>(241)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>(9)</b>	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Other Fund Expenditures</b>							
Total Other Fund Expenditures	0	0	0	0	0	0	0
Total 254 Regional Facility	1,449,841	1,747,495	1,443,309	1,749,925	1,749,925	1,749,925	306,616
<b>256 OCJP Juvenile Drug Court</b>							
Salaries & Employee Benefits							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
Services and Supplies							
Total Services and Supplies	0	0	0	0	0	0	0
Other Charges							
Total Other Charges	0	0	0	0	0	0	0
Fixed Assets							
Total Fixed Assets	0	0	0	0	0	0	0
Intrafund Transfers							
Total Intrafund Transfers	0	0	0	0	0	0	0
Total 256 OCJP Juvenile Drug Court	0	0	0	0	0	0	0
<b>257 Title IV-E Waiver &amp; Resolution</b>							
Salaries & Employee Benefits							
1100 Salaries And Wages	107,615	112,884	114,019	120,525	120,525	120,525	6,506
1450 Unemployment Insurance	825	339	455	242	242	242	(213)
1460 Overtime	0	0	1,970	500	500	500	(1,470)
1470 Health Insurance	20,566	31,190	18,602	19,079	19,079	19,079	477
1471 Life & Air Travel Insurance	43	48	47	48	48	48	1
1472 Dental Insurance	1,604	1,470	1,587	1,416	1,416	1,416	(171)
1500 Retirement	31,421	34,543	34,119	39,032	39,032	39,032	4,913
1510 PARS Contribution	0	0	0	603	603	603	603
1600 FICA	1,571	1,637	1,781	1,748	1,748	1,748	(33)
1700 Workers' Compensation	2,474	2,771	2,771	2,683	2,683	2,683	(88)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>166,119</b>	<b>184,882</b>	<b>175,351</b>	<b>185,876</b>	<b>185,876</b>	<b>185,876</b>	<b>10,525</b>	
<b>Services and Supplies</b>								
2110 Insurance	1,668	1,506	1,506	1,584	1,584	1,584	78	
2125 Transportation & Travel	2,185	3,000	824	1,746	1,746	1,746	922	
2225 Transportation-Out of County	458	1,000	1,298	746	746	746	(552)	
<b>Total Services and Supplies</b>	<b>4,311</b>	<b>5,506</b>	<b>3,628</b>	<b>4,076</b>	<b>4,076</b>	<b>4,076</b>	<b>448</b>	
<b>Other Charges</b>								
3123 Title IV-E Waiver	24,316	33,000	9,596	30,000	30,000	30,000	20,404	
3137 A-87 Overhead Charges	0	0	0	3,422	3,422	3,422	3,422	
3940 Central Service Charges	511	496	496	510	510	510	14	
<b>Total Other Charges</b>	<b>24,827</b>	<b>33,496</b>	<b>10,092</b>	<b>33,932</b>	<b>33,932</b>	<b>33,932</b>	<b>23,840</b>	
<b>Intrafund Transfers</b>								
9312 SB163	(181,542)	(213,884)	(140,540)	(213,884)	(213,884)	(213,884)	(73,344)	
<b>Total Intrafund Transfers</b>	<b>(181,542)</b>	<b>(213,884)</b>	<b>(140,540)</b>	<b>(213,884)</b>	<b>(213,884)</b>	<b>(213,884)</b>	<b>(73,344)</b>	
<b>Total 257 Title IV-E Waiver &amp; Resolution</b>	<b>13,715</b>	<b>10,000</b>	<b>48,531</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(38,531)</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>								

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>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>0</b>
<b>260 Court Security</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	775,968	699,466	602,828	769,078	769,078	769,078	166,250	
1400 Extra Help	130,340	292,828	183,584	246,078	246,078	246,078	62,494	
1450 Unemployment Insurance	5,260	4,003	2,822	2,401	2,401	2,401	(421)	
1460 Overtime	33,740	50,000	60,081	50,000	50,000	50,000	(10,081)	
1470 Health Insurance	97,912	143,316	116,729	151,758	151,758	151,758	35,029	
1471 Life & Air Travel Insurance	196	259	194	283	283	283	89	
1472 Dental Insurance	7,291	8,085	6,507	8,496	8,496	8,496	1,989	
1475 Salaries Reimbursed	6,885	200,000	(40,069)	(115,227)	(115,227)	(115,227)	(75,158)	
1500 Retirement	162,899	214,037	171,942	249,066	249,066	249,066	77,124	
1510 PARS Contribution	0	0	0	3,846	3,846	3,846	3,846	
1600 FICA	14,408	32,545	15,139	29,977	29,977	29,977	14,838	
1700 Workers' Compensation	16,306	20,245	20,245	22,597	22,597	22,597	2,352	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,251,205</b>	<b>1,664,784</b>	<b>1,140,002</b>	<b>1,418,353</b>	<b>1,418,353</b>	<b>1,418,353</b>	<b>278,351</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	2,371	2,400	28	500	500	500	472	
2106 Communications	352	750	150	750	750	750	600	
2110 Insurance	10,977	10,975	10,975	13,281	13,281	13,281	2,306	
2112 Maintenance-Equipment	806	750	591	750	750	750	159	
2117 Office Supplies	1,001	750	476	750	750	750	274	
2118 Professional & Special Service	175,632	162,750	154,839	165,000	165,000	165,000	10,161	
2123 Special Departmental Expense	1,980	4,225	846	1,500	1,500	1,500	654	
2126 Utilities	2,728	2,600	2,080	2,600	2,600	2,600	520	
2217 Books & Periodicals	0	50	46	0	0	0	(46)	
2225 Transportation-Out of County	100	500	118	0	0	0	(118)	
2637 POST Training	0	0	454	0	0	0	(454)	
<b>Total Services and Supplies</b>	<b>195,947</b>	<b>185,750</b>	<b>170,603</b>	<b>185,131</b>	<b>185,131</b>	<b>185,131</b>	<b>14,528</b>	
<b>Other Charges</b>								

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
3513 Communications/Utility Charges	447	543	543	210	210	210	(333)
3940 Central Service Charges	265	238	238	189	189	189	(49)
<b>Total Other Charges</b>	<b>712</b>	<b>781</b>	<b>781</b>	<b>399</b>	<b>399</b>	<b>399</b>	<b>(382)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	(306,125)	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(306,125)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 260 Court Security</b>	<b>1,447,864</b>	<b>1,545,190</b>	<b>1,311,386</b>	<b>1,603,883</b>	<b>1,603,883</b>	<b>1,603,883</b>	<b>292,497</b>
<b>261 Agricultural Commissioner</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	437,953	480,306	465,319	528,866	528,866	528,866	63,547
1310 Uniform Allowance	0	450	0	450	450	450	450
1400 Extra Help	25,738	18,000	35,285	25,000	25,000	25,000	(10,285)
1450 Unemployment Insurance	3,258	1,456	1,822	1,117	1,117	1,117	(705)
1460 Overtime	25	0	0	0	0	0	0
1470 Health Insurance	62,389	78,877	66,078	82,378	82,378	82,378	16,300
1471 Life & Air Travel Insurance	264	294	275	329	329	329	54
1472 Dental Insurance	5,395	5,145	5,186	5,664	5,664	5,664	478
1500 Retirement	97,810	106,812	99,961	130,394	130,394	130,394	30,433
1510 PARS Contribution	0	0	0	2,790	2,790	2,790	2,790
1600 FICA	34,233	36,431	37,237	41,311	41,311	41,311	4,074
1700 Workers' Compensation	9,069	11,235	11,235	13,550	13,550	13,550	2,315
<b>Total Salaries &amp; Employee Benefits</b>	<b>676,134</b>	<b>739,006</b>	<b>722,398</b>	<b>831,849</b>	<b>831,849</b>	<b>831,849</b>	<b>109,451</b>
<b>Services and Supplies</b>							
2103 Clothing / Employee	0	100	0	100	100	100	100
2104 Agricultural	0	100	0	100	100	100	100
2106 Communications	11,880	6,300	5,711	12,000	12,000	12,000	6,289
2110 Insurance	9,488	7,397	7,397	8,955	8,955	8,955	1,558
2112 Maintenance-Equipment	632	1,500	906	1,000	1,000	1,000	94
2113 Maintenance-Structures	1,113	0	0	0	0	0	0
2115 Memberships	2,350	2,450	2,350	2,450	2,450	2,450	100
2116 Postage	1,827	2,000	641	2,000	2,000	2,000	1,359



**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2117 Office Supplies	4,043	4,000	3,468	4,000	4,000	4,000	532	
2118 Professional & Special Service	2,977	3,800	3,908	3,000	3,000	3,000	(908)	
2120 Rents & Leases - Equipment	2,990	2,700	2,909	3,000	3,000	3,000	91	
2125 Transportation & Travel	32,753	33,000	26,889	37,000	37,000	37,000	10,111	
2126 Utilities	9,748	12,000	8,173	10,000	10,000	10,000	1,827	
2148 Computer Software	370	0	301	0	0	0	(301)	
2223 Special Investigation Fund	0	1,000	0	549	549	549	549	
2225 Transportation-Out of County	7,557	5,500	6,856	5,500	5,500	5,500	(1,356)	
2317 Office Expense - Equipment	3,101	2,000	5,930	3,000	3,000	3,000	(2,930)	
2614 Staff Development & Training	363	1,000	560	500	500	500	(60)	
<b>Total Services and Supplies</b>	<b>91,192</b>	<b>84,847</b>	<b>75,999</b>	<b>93,154</b>	<b>93,154</b>	<b>93,154</b>	<b>17,155</b>	
<b>Other Charges</b>								
3030 CDFA Administrative Charges	4,646	5,800	844	5,800	5,800	5,800	4,956	
3125 Information Services Charges	19,059	25,724	19,059	20,000	20,000	20,000	941	
3137 A-87 Overhead Charges	100,358	73,734	73,734	22,505	22,505	22,505	(51,229)	
3300 Depreciation Expense	3,583	0	0	0	0	0	0	
3513 Communications/Utility Charges	702	786	786	2,159	2,159	2,159	1,373	
3940 Central Service Charges	1,647	2,161	2,161	1,821	1,821	1,821	(340)	
<b>Total Other Charges</b>	<b>129,995</b>	<b>108,205</b>	<b>96,584</b>	<b>52,285</b>	<b>52,285</b>	<b>52,285</b>	<b>(44,299)</b>	
<b>Fixed Assets</b>								
8777 Vehicle-Auto	0	29,700	25,992	0	0	0	(25,992)	
<b>Total Fixed Assets</b>	<b>0</b>	<b>29,700</b>	<b>25,992</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,992)</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>897,321</b>	<b>961,758</b>	<b>920,973</b>	<b>977,288</b>	<b>977,288</b>	<b>977,288</b>	<b>56,315</b>	
<b>262 Building Inspector</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	738,423	789,241	787,152	1,008,383	970,892	970,892	183,740	
1450 Unemployment Insurance	5,006	2,368	2,697	1,956	1,576	1,576	(1,121)	
1460 Overtime	1,193	0	122	0	0	0	(122)	

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
1470 Health Insurance	103,553	121,057	113,805	125,246	123,238	123,238	123,238	9,433	
1471 Life & Air Travel Insurance	434	470	469	601	581	581	581	112	
1472 Dental Insurance	9,624	8,820	9,520	11,031	10,797	10,797	10,797	1,277	
1475 Salaries Reimbursed	(81,495)	(102,839)	(65,299)	(305,040)	(305,040)	(305,040)	(305,040)	(239,741)	
1500 Retirement	157,035	173,712	158,688	221,455	212,694	212,694	212,694	54,006	
1510 PARS Contribution	0	0	0	4,704	4,516	4,516	4,516	4,516	
1600 FICA	53,173	60,377	56,787	71,999	69,130	69,130	69,130	12,343	
1700 Workers' Compensation	19,386	20,473	20,473	25,724	25,649	25,649	25,649	5,176	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,006,332</b>	<b>1,073,679</b>	<b>1,084,414</b>	<b>1,166,059</b>	<b>1,114,033</b>	<b>1,114,033</b>	<b>1,114,033</b>	<b>29,619</b>	
<b>Services and Supplies</b>									
2106 Communications	6,514	6,000	6,732	6,500	6,500	6,500	6,500	(232)	
2110 Insurance	12,494	11,163	11,163	12,796	12,796	12,796	12,796	1,633	
2112 Maintenance-Equipment	6,994	150	0	500	500	500	500	500	
2115 Memberships	1,185	600	1,180	600	600	600	600	(580)	
2116 Postage	1,647	1,300	1,279	1,500	1,500	1,500	1,500	221	
2117 Office Supplies	6,017	7,250	6,467	7,250	7,250	7,250	7,250	783	
2118 Professional & Special Service	56,808	30,000	36,195	60,000	60,000	60,000	60,000	23,805	
2119 Publications & Legal Notices	0	0	10	0	0	0	0	(10)	
2120 Rents & Leases - Equipment	4,014	2,750	3,391	5,000	5,000	5,000	5,000	1,609	
2122 Small Tools	150	150	359	250	250	250	250	(109)	
2123 Special Departmental Expense	12,317	6,000	7,515	9,000	9,000	9,000	9,000	1,485	
2125 Transportation & Travel	44,671	30,000	31,397	35,000	35,000	35,000	35,000	3,603	
2126 Utilities	7,372	7,250	10,416	9,000	9,000	9,000	9,000	(1,416)	
2148 Computer Software	1,856	3,000	903	70,000	5,000	5,000	5,000	4,097	
2217 Books & Periodicals	417	14,000	8,928	2,500	2,500	2,500	2,500	(6,428)	
2225 Transportation-Out of County	3,288	3,400	811	5,000	5,000	5,000	5,000	4,189	
2317 Office Expense - Equipment	0	250	0	16,657	16,657	16,657	16,657	16,657	
2323 Special Dept Expense	2,726	3,000	7,955	10,000	10,000	10,000	10,000	2,045	
2614 Staff Development & Training	2,800	10,815	2,828	10,000	10,000	10,000	10,000	7,172	
<b>Total Services and Supplies</b>	<b>171,270</b>	<b>137,078</b>	<b>137,529</b>	<b>261,553</b>	<b>196,553</b>	<b>196,553</b>	<b>196,553</b>	<b>59,024</b>	
<b>Other Charges</b>									
3125 Information Services Charges	25,648	26,380	26,380	26,259	26,259	26,259	26,259	(121)	
3137 A-87 Overhead Charges	26,594	29,929	28,823	44,907	44,907	44,907	44,907	16,084	

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3204 Admin Charges from Planning	108,436	173,464	26,260	183,143	183,143	183,143	156,883	
3287 Admin Chgs Advanced Planning	16,841	21,006	8,967	18,045	18,045	18,045	9,078	
3300 Depreciation Expense	2,493	0	0	0	0	0	0	
3513 Communications/Utility Charges	1,595	1,670	1,670	1,811	1,811	1,811	141	
3940 Central Service Charges	1,571	1,447	1,447	1,093	1,093	1,093	(354)	
<b>Total Other Charges</b>	<b>183,178</b>	<b>253,896</b>	<b>93,547</b>	<b>275,258</b>	<b>275,258</b>	<b>275,258</b>	<b>181,711</b>	
<b>Fixed Assets</b>								
8965 Computer Software	0	0	0	134,382	134,382	134,382	134,382	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,382</b>	<b>134,382</b>	<b>134,382</b>	<b>134,382</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>1,360,780</b>	<b>1,464,653</b>	<b>1,315,490</b>	<b>1,837,252</b>	<b>1,720,226</b>	<b>1,720,226</b>	<b>404,736</b>	
<b>263 Ag-Pest Detection Trapping</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>Total 263 Ag-Pest Detection Trapping</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>264 Pub Sft Interop Communications</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  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 264 Pub Sft Interop Communications</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>265 Drug Task Force</b>								
<b>Services and Supplies</b>								
2103 Clothing / Employee	1,763	2,000	128	1,000	1,000	1,000	1,000	872
2106 Communications	14,444	13,500	12,876	13,500	13,500	13,500	13,500	624
2108 Food	147	150	0	150	150	150	150	150
2109 Household Expense	2,600	3,250	3,220	3,250	3,250	3,250	3,250	30
2112 Maintenance-Equipment	981	900	1,549	2,000	2,000	2,000	2,000	451
2116 Postage	371	700	359	300	300	300	300	(59)
2117 Office Supplies	4,618	6,000	3,588	5,000	5,000	5,000	5,000	1,412
2118 Professional & Special Service	445,808	50,000	398,341	50,000	50,000	50,000	50,000	(348,341)
2119 Publications & Legal Notices	4,149	5,000	4,670	5,000	5,000	5,000	5,000	330
2120 Rents & Leases - Equipment	4,625	4,000	3,878	4,000	4,000	4,000	4,000	122
2121 Rents & Leases - Structures	42,015	46,000	40,007	48,000	48,000	48,000	48,000	7,993
2123 Special Departmental Expense	3,715	5,000	10,392	8,000	8,000	8,000	8,000	(2,392)
2125 Transportation & Travel	1,030	2,000	641	1,000	1,000	1,000	1,000	359
2148 Computer Software	5,143	2,000	810	1,000	1,000	1,000	1,000	190
2217 Books & Periodicals	40	50	46	0	0	0	0	(46)
2223 Special Investigation Fund	2,709	5,000	290	5,000	5,000	5,000	5,000	4,710
2225 Transportation-Out of County	11,942	20,000	19,133	20,000	20,000	20,000	20,000	867
2317 Office Expense - Equipment	1,495	0	1,546	1,500	1,500	1,500	1,500	(46)
2614 Staff Development & Training	4,770	6,000	1,110	5,000	5,000	5,000	5,000	3,890
<b>Total Services and Supplies</b>	<b>552,365</b>	<b>171,550</b>	<b>502,584</b>	<b>173,700</b>	<b>173,700</b>	<b>173,700</b>	<b>173,700</b>	<b>(328,884)</b>
<b>Other Charges</b>								
3137 A-87 Overhead Charges	2,410	6,141	6,141	19,277	19,277	19,277	19,277	13,136
3300 Depreciation Expense	5,114	0	0	0	0	0	0	0
3940 Central Service Charges	776	991	991	1,923	1,923	1,923	1,923	932
<b>Total Other Charges</b>	<b>8,300</b>	<b>7,132</b>	<b>7,132</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>	<b>21,200</b>	<b>14,068</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>0</b>
<b>Total 265 Drug Task Force</b>	<b>560,665</b>	<b>178,682</b>	<b>509,716</b>	<b>194,900</b>	<b>194,900</b>	<b>194,900</b>	<b>194,900</b>	<b>(314,816)</b>

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>267 Recorder-Record Conversion</b>							
<b>Services and Supplies</b>							
2131 Recorder-Record Conversion	3,231	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>3,231</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 267 Recorder-Record Conversion</b>	<b>3,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>268 Cannabis Planning</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	0	219,600	181,822	250,391	250,391	250,391	68,569
1400 Extra Help	0	0	90,062	430,407	430,407	430,407	340,345
1450 Unemployment Insurance	0	637	913	501	501	501	(412)
1460 Overtime	0	0	2,045	0	0	0	(2,045)
1470 Health Insurance	0	39,835	36,306	57,029	57,029	57,029	20,723
1471 Life & Air Travel Insurance	0	177	159	177	177	177	18
1472 Dental Insurance	0	3,675	3,564	3,540	3,540	3,540	(24)
1475 Salaries Reimbursed	0	0	(9,397)	0	0	0	9,397
1500 Retirement	0	47,301	37,965	58,507	58,507	58,507	20,542
1510 PARS Contribution	0	0	0	1,252	1,252	1,252	1,252
1600 FICA	0	16,800	19,540	19,155	19,155	19,155	(385)
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>328,025</b>	<b>362,979</b>	<b>820,959</b>	<b>820,959</b>	<b>820,959</b>	<b>457,980</b>
<b>Services and Supplies</b>							
2106 Communications	0	0	771	2,500	2,500	2,500	1,729
2110 Insurance	0	0	0	64	64	64	64
2116 Postage	0	1,125	3,155	5,000	5,000	5,000	1,845
2117 Office Supplies	0	1,500	28,615	5,000	5,000	5,000	(23,615)
2118 Professional & Special Service	0	150,000	27,409	361,000	361,000	361,000	333,591

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17		2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2119 Publications & Legal Notices	0	4,000	4,565	10,000	10,000	10,000	10,000	5,435
2120 Rents & Leases - Equipment	0	2,000	3,876	5,000	5,000	5,000	5,000	1,124
2121 Rents & Leases - Structures	0	0	1,648	150	150	150	150	(1,498)
2123 Special Departmental Expense	0	500	1,721	10,000	10,000	10,000	10,000	8,279
2125 Transportation & Travel	0	800	215	500	500	500	500	285
2126 Utilities	0	0	6,812	7,500	7,500	7,500	7,500	688
2147 Media	0	800	0	1,000	1,000	1,000	1,000	1,000
2148 Computer Software	0	4,960	2,999	70,000	5,000	5,000	5,000	2,001
2225 Transportation-Out of County	0	600	0	500	500	500	500	500
2317 Office Expense - Equipment	0	3,340	28,945	10,000	10,000	10,000	10,000	(18,945)
2323 Special Dept Expense	0	2,000	50	2,000	2,000	2,000	2,000	1,950
2614 Staff Development & Training	0	2,500	2,534	5,000	5,000	5,000	5,000	2,466
<b>Total Services and Supplies</b>	<b>0</b>	<b>174,125</b>	<b>113,315</b>	<b>495,214</b>	<b>430,214</b>	<b>430,214</b>	<b>430,214</b>	<b>316,899</b>
<b>Other Charges</b>								
3204 Admin Charges from Planning	0	105,549	231,779	469,873	469,873	469,873	469,873	238,094
3254 Admin Charges-Building	0	27,896	42,192	214,323	214,323	214,323	214,323	172,131
3287 Admin Chgs Advanced Planning	0	37,445	18,042	36,091	36,091	36,091	36,091	18,049
<b>Total Other Charges</b>	<b>0</b>	<b>170,890</b>	<b>292,013</b>	<b>720,287</b>	<b>720,287</b>	<b>720,287</b>	<b>720,287</b>	<b>428,274</b>
<b>Fixed Assets</b>								
8965 Computer Software	0	0	0	65,000	65,000	65,000	65,000	65,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total 268 Cannabis Planning</b>	<b>0</b>	<b>673,040</b>	<b>768,307</b>	<b>2,101,460</b>	<b>2,036,460</b>	<b>2,036,460</b>	<b>2,036,460</b>	<b>1,268,153</b>
<b>271 Recorder</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	509,485	478,511	447,048	490,463	490,463	490,463	490,463	43,415
1400 Extra Help	23,691	30,000	65,246	35,000	35,000	35,000	35,000	(30,246)
1450 Unemployment Insurance	2,577	1,661	1,397	1,051	1,051	1,051	1,051	(346)
1460 Overtime	936	3,000	4,651	6,000	6,000	6,000	6,000	1,349
1470 Health Insurance	83,585	94,111	75,733	96,584	96,584	96,584	96,584	20,851
1471 Life & Air Travel Insurance	335	412	311	364	364	364	364	53
1472 Dental Insurance	7,728	6,615	6,469	6,372	6,372	6,372	6,372	(97)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1500 Retirement	107,532	112,408	104,915	122,781	122,781	122,781	17,866	
1510 PARS Contribution	0	0	0	2,628	2,628	2,628	2,628	
1600 FICA	38,985	37,695	38,372	39,718	39,718	39,718	1,346	
1700 Workers' Compensation	10,350	11,574	11,574	13,293	13,293	13,293	1,719	
<b>Total Salaries &amp; Employee Benefits</b>	<b>785,204</b>	<b>775,987</b>	<b>755,716</b>	<b>814,254</b>	<b>814,254</b>	<b>814,254</b>	<b>58,538</b>	
<b>Services and Supplies</b>								
2106 Communications	3,356	3,600	2,530	2,500	2,500	2,500	(30)	
2109 Household Expense	255	0	84	500	500	500	416	
2110 Insurance	9,990	9,002	9,002	10,760	10,760	10,760	1,758	
2112 Maintenance-Equipment	1,556	3,000	5,424	3,100	3,100	3,100	(2,324)	
2115 Memberships	845	1,050	1,609	1,300	1,300	1,300	(309)	
2116 Postage	10,038	15,000	12,153	20,000	20,000	20,000	7,847	
2117 Office Supplies	10,848	12,000	12,973	15,000	15,000	15,000	2,027	
2118 Professional & Special Service	1,877	7,500	1,090	8,000	8,000	8,000	6,910	
2119 Publications & Legal Notices	0	450	919	450	450	450	(469)	
2120 Rents & Leases - Equipment	14,704	20,000	8,232	20,000	20,000	20,000	11,768	
2121 Rents & Leases - Structures	4,582	4,320	4,001	5,000	5,000	5,000	999	
2123 Special Departmental Expense	435	800	285	800	800	800	515	
2125 Transportation & Travel	0	600	0	600	600	600	600	
2126 Utilities	14,086	15,000	10,792	15,000	15,000	15,000	4,208	
2132 Maintenance Contracts	53,211	37,140	33,697	33,660	33,660	33,660	(37)	
2148 Computer Software	491	0	0	0	0	0	0	
2212 Equipment Maintenance	358	0	0	0	0	0	0	
2217 Books & Periodicals	300	500	300	500	500	500	200	
2225 Transportation-Out of County	4,243	10,000	2,753	10,000	10,000	10,000	7,247	
2317 Office Expense - Equipment	8,867	10,000	0	10,000	10,000	10,000	10,000	
<b>Total Services and Supplies</b>	<b>140,042</b>	<b>149,962</b>	<b>105,844</b>	<b>157,170</b>	<b>157,170</b>	<b>157,170</b>	<b>51,326</b>	
<b>Other Charges</b>								
3125 Information Services Charges	101,107	101,629	101,629	101,557	101,557	101,557	(72)	
3137 A-87 Overhead Charges	78,381	113,154	112,401	102,633	102,633	102,633	(9,768)	
3300 Depreciation Expense	18,071	0	0	0	0	0	0	
3513 Communications/Utility Charges	893	1,114	1,114	1,375	1,375	1,375	261	
3940 Central Service Charges	1,647	1,526	1,526	1,267	1,267	1,267	(259)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Total Other Charges</b>	<b>200,099</b>	<b>217,423</b>	<b>216,670</b>	<b>206,832</b>	<b>206,832</b>	<b>206,832</b>	<b>206,832</b>	<b>(9,838)</b>	
<b>Fixed Assets</b>									
8660 Computer Program	219,803	0	0	0	0	0	0	0	
<b>Total Fixed Assets</b>	<b>219,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total 271 Recorder</b>	<b>1,345,148</b>	<b>1,143,372</b>	<b>1,078,230</b>	<b>1,178,256</b>	<b>1,178,256</b>	<b>1,178,256</b>	<b>1,178,256</b>	<b>100,026</b>	
<b>272 Coroner - Public Administrator</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	298,159	399,518	435,151	438,771	438,771	438,771	438,771	3,620	
1400 Extra Help	17,215	25,874	12,221	13,476	13,476	13,476	13,476	1,255	
1450 Unemployment Insurance	2,789	1,368	1,665	902	902	902	902	(763)	
1460 Overtime	85,584	80,000	81,843	85,000	85,000	85,000	85,000	3,157	
1470 Health Insurance	65,211	90,884	78,730	87,410	87,410	87,410	87,410	8,680	
1471 Life & Air Travel Insurance	129	153	155	165	165	165	165	10	
1472 Dental Insurance	4,375	4,410	4,454	4,248	4,248	4,248	4,248	(206)	
1475 Salaries Reimbursed	(13,184)	3,000	(6,278)	(16,000)	(16,000)	(16,000)	(16,000)	(9,722)	
1500 Retirement	72,092	118,030	94,680	121,942	121,942	121,942	121,942	27,262	
1510 PARS Contribution	0	0	0	2,134	2,134	2,134	2,134	2,134	
1600 FICA	21,844	10,821	25,703	18,377	18,377	18,377	18,377	(7,326)	
1700 Workers' Compensation	8,180	8,240	8,240	9,640	9,640	9,640	9,640	1,400	
<b>Total Salaries &amp; Employee Benefits</b>	<b>562,394</b>	<b>742,298</b>	<b>736,564</b>	<b>766,065</b>	<b>766,065</b>	<b>766,065</b>	<b>766,065</b>	<b>29,501</b>	
<b>Services and Supplies</b>									
2103 Clothing / Employee	1,210	1,000	48	0	0	0	0	(48)	
2106 Communications	5,675	4,600	3,788	4,600	4,600	4,600	4,600	812	
2109 Household Expense	0	0	1,561	0	0	0	0	(1,561)	
2110 Insurance	7,275	6,816	6,816	8,781	8,781	8,781	8,781	1,965	
2112 Maintenance-Equipment	4	500	499	500	500	500	500	1	
2113 Maintenance-Structures	2,144	4,000	8,589	8,000	8,000	8,000	8,000	(589)	
2115 Memberships	500	500	500	500	500	500	500	0	
2116 Postage	79	250	563	200	200	200	200	(363)	
2117 Office Supplies	2,216	2,756	1,706	2,000	2,000	2,000	2,000	294	
2118 Professional & Special Service	133,407	161,965	159,139	163,067	163,067	163,067	163,067	3,928	



County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2119 Publications & Legal Notices	0	1,000	0	1,000	1,000	1,000	1,000
2120 Rents & Leases - Equipment	1,549	1,500	1,640	1,500	1,500	1,500	(140)
2121 Rents & Leases - Structures	1,584	0	0	0	0	0	0
2123 Special Departmental Expense	0	0	25	0	0	0	(25)
2125 Transportation & Travel	22,176	20,000	14,417	25,000	25,000	25,000	10,583
2126 Utilities	11,584	15,350	13,666	15,350	15,350	15,350	1,684
2225 Transportation-Out of County	931	5,000	715	2,000	2,000	2,000	1,285
2317 Office Expense - Equipment	0	2,500	3,632	2,000	2,000	2,000	(1,632)
2517 Funeral Directors	20,113	25,000	26,118	27,500	27,500	27,500	1,382
2614 Staff Development & Training	825	2,000	0	2,000	2,000	2,000	2,000
2637 POST Training	3,324	5,000	4,405	5,000	5,000	5,000	595
2716 Special Dept Exp-Coroner	12,261	20,000	19,599	20,000	20,000	20,000	401
<b>Total Services and Supplies</b>	<b>226,857</b>	<b>279,737</b>	<b>267,426</b>	<b>288,998</b>	<b>288,998</b>	<b>288,998</b>	<b>21,572</b>
<b>Other Charges</b>							
3125 Information Services Charges	12,129	14,352	14,352	13,320	13,320	13,320	(1,032)
3513 Communications/Utility Charges	808	1,171	1,171	2,135	2,135	2,135	964
3940 Central Service Charges	3,199	2,200	2,200	2,112	2,112	2,112	(88)
<b>Total Other Charges</b>	<b>16,136</b>	<b>17,723</b>	<b>17,723</b>	<b>17,567</b>	<b>17,567</b>	<b>17,567</b>	<b>(156)</b>
<b>Fixed Assets</b>							
8066 Computer Equipment	7,960	0	0	0	0	0	0
8998 Building Modification	2,486	0	24,420	0	0	0	(24,420)
<b>Total Fixed Assets</b>	<b>10,446</b>	<b>0</b>	<b>24,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,420)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	(16,000)	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>(16,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 272 Coroner - Public Administrator</b>	<b>815,833</b>	<b>1,023,758</b>	<b>1,046,133</b>	<b>1,072,630</b>	<b>1,072,630</b>	<b>1,072,630</b>	<b>26,497</b>
<b>273 Public Guardian - Conservator</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	279,674	419,490	352,459	409,075	409,075	409,075	56,616
1400 Extra Help	24,217	23,560	850	23,560	23,560	23,560	22,710

**County of Humboldt  
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	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Object</b>							
1450 Unemployment Insurance	2,156	1,321	1,270	835	835	835	(435)
1460 Overtime	55	0	0	0	0	0	0
1470 Health Insurance	54,639	85,192	63,896	69,199	69,199	69,199	5,303
1471 Life & Air Travel Insurance	244	329	293	329	329	329	36
1472 Dental Insurance	5,395	5,880	5,676	5,664	5,664	5,664	(12)
1500 Retirement	63,828	89,461	74,361	97,521	97,521	97,521	23,160
1510 PARS Contribution	0	0	0	2,087	2,087	2,087	2,087
1600 FICA	22,791	33,653	26,985	31,928	31,928	31,928	4,943
1700 Workers' Compensation	20,633	21,817	21,817	11,835	11,835	11,835	(9,982)
<b>Total Salaries &amp; Employee Benefits</b>	<b>473,632</b>	<b>680,703</b>	<b>547,607</b>	<b>652,033</b>	<b>652,033</b>	<b>652,033</b>	<b>104,426</b>
<b>Services and Supplies</b>							
2106 Communications	940	6,000	4,451	6,000	6,000	6,000	1,549
2110 Insurance	5,220	5,180	5,180	4,504	4,504	4,504	(676)
2112 Maintenance-Equipment	0	1,000	371	1,000	1,000	1,000	629
2113 Maintenance-Structures	0	0	0	6,450	6,450	6,450	6,450
2115 Memberships	3,450	4,000	3,350	4,000	4,000	4,000	650
2116 Postage	0	500	0	0	0	0	0
2117 Office Supplies	7,018	10,000	8,005	10,000	10,000	10,000	1,995
2118 Professional & Special Service	22,249	30,000	14,272	26,000	26,000	26,000	11,728
2120 Rents & Leases - Equipment	396	400	669	400	400	400	(269)
2121 Rents & Leases - Structures	35,139	35,000	34,921	35,700	35,700	35,700	779
2123 Special Departmental Expense	19,480	8,000	11,277	15,179	15,179	15,179	3,902
2125 Transportation & Travel	5,921	10,000	3,477	6,000	6,000	6,000	2,523
2126 Utilities	818	5,000	25,396	15,000	15,000	15,000	(10,396)
2148 Computer Software	14,400	14,400	14,400	14,400	14,400	14,400	0
2194 Recruiting and Employment Cost	656	200	519	600	600	600	81
2225 Transportation-Out of County	32,268	42,000	26,659	42,000	42,000	42,000	15,341
2317 Office Expense - Equipment	0	3,094	0	5,000	5,000	5,000	5,000
2614 Staff Development & Training	254	8,000	680	8,000	8,000	8,000	7,320
2621 IHSS-County Share	0	0	897	0	0	0	(897)
2715 Expert Witness	274	1,800	373	1,800	1,800	1,800	1,427
<b>Total Services and Supplies</b>	<b>148,483</b>	<b>184,574</b>	<b>154,897</b>	<b>202,033</b>	<b>202,033</b>	<b>202,033</b>	<b>47,136</b>
<b>Other Charges</b>							

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
3125 Information Services Charges	1,742	1,765	1,765	2,752	2,752	2,752	2,752	987	
3137 A-87 Overhead Charges	0	84,255	83,610	108,534	108,534	108,534	108,534	24,924	
3300 Depreciation Expense	443	0	0	0	0	0	0	0	
3451 'MAA/TCM' Admin Costs/Health	14,543	15,891	8,395	17,137	17,137	17,137	17,137	8,742	
3513 Communications/Utility Charges	151	139	139	139	139	139	139	0	
3928 Expense Transfers	28,184	0	0	0	0	0	0	0	
3940 Central Service Charges	0	1,229	1,229	685	685	685	685	(544)	
<b>Total Other Charges</b>	<b>45,063</b>	<b>103,279</b>	<b>95,138</b>	<b>129,247</b>	<b>129,247</b>	<b>129,247</b>	<b>129,247</b>	<b>34,109</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>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>0</b>	
<b>General Fund Contribution</b>									
9360 General Fund Contributions	(521,680)	(600,118)	(600,118)	(606,569)	(606,569)	(606,569)	(606,569)	(6,451)	
<b>Total General Fund Contribution</b>	<b>(521,680)</b>	<b>(600,118)</b>	<b>(600,118)</b>	<b>(606,569)</b>	<b>(606,569)</b>	<b>(606,569)</b>	<b>(606,569)</b>	<b>(6,451)</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>0</b>	
<b>Total 273 Public Guardian - Conservator</b>	<b>145,498</b>	<b>368,438</b>	<b>197,524</b>	<b>376,744</b>	<b>376,744</b>	<b>376,744</b>	<b>376,744</b>	<b>179,220</b>	
<b>274 Office of Emergency Services</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	56,832	62,641	59,934	65,100	65,100	65,100	65,100	5,166	
1400 Extra Help	13,673	0	17,662	14,949	14,949	14,949	14,949	(2,713)	
1450 Unemployment Insurance	530	188	299	229	229	229	229	(70)	
1460 Overtime	0	0	23	0	0	0	0	(23)	
1470 Health Insurance	2,209	13,387	6,612	6,084	6,084	6,084	6,084	(528)	
1471 Life & Air Travel Insurance	58	59	58	59	59	59	59	1	
1472 Dental Insurance	875	735	793	708	708	708	708	(85)	
1475 Salaries Reimbursed	20,000	36,471	0	20,000	20,000	20,000	20,000	20,000	
1500 Retirement	12,815	13,788	12,988	15,212	15,212	15,212	15,212	2,224	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
1510 PARS Contribution	0	0	0	326	326	326	326	326	
1600 FICA	4,632	4,792	6,367	6,125	6,125	6,125	6,125	(242)	
1700 Workers' Compensation	1,856	1,794	1,794	1,758	1,758	1,758	1,758	(36)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>113,480</b>	<b>133,855</b>	<b>106,530</b>	<b>130,550</b>	<b>130,550</b>	<b>130,550</b>	<b>130,550</b>	<b>24,020</b>	
<b>Services and Supplies</b>									
2103 Clothing / Employee	0	0	88	100	100	100	100	12	
2106 Communications	15,897	20,221	12,132	25,000	25,000	25,000	25,000	12,868	
2110 Insurance	3,082	2,623	2,744	2,821	2,821	2,821	2,821	77	
2112 Maintenance-Equipment	269	800	0	0	0	0	0	0	
2115 Memberships	410	225	225	500	500	500	500	275	
2116 Postage	66	250	62	250	250	250	250	188	
2117 Office Supplies	661	308	2,493	3,000	3,000	3,000	3,000	507	
2118 Professional & Special Service	0	0	44	250	250	250	250	206	
2119 Publications & Legal Notices	114	0	0	0	0	0	0	0	
2120 Rents & Leases - Equipment	1,155	1,200	1,017	1,200	1,200	1,200	1,200	183	
2121 Rents & Leases - Structures	350	350	345	500	500	500	500	155	
2123 Special Departmental Expense	325	0	8,958	1,000	1,000	1,000	1,000	(7,958)	
2125 Transportation & Travel	237	500	381	600	600	600	600	219	
2126 Utilities	6,840	6,500	5,243	6,500	6,500	6,500	6,500	1,257	
2148 Computer Software	0	2,000	2,742	2,000	2,000	2,000	2,000	(742)	
2225 Transportation-Out of County	1,060	2,000	528	2,000	2,000	2,000	2,000	1,472	
2317 Office Expense - Equipment	6,574	0	0	0	0	0	0	0	
2614 Staff Development & Training	28,035	31,500	10,488	30,000	30,000	30,000	30,000	19,512	
<b>Total Services and Supplies</b>	<b>65,075</b>	<b>68,477</b>	<b>47,490</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>75,721</b>	<b>28,231</b>	
<b>Other Charges</b>									
3124 Disaster Response Contingency	0	20,000	0	20,000	20,000	20,000	20,000	20,000	
3125 Information Services Charges	7,997	8,145	8,145	7,964	7,964	7,964	7,964	(181)	
3300 Depreciation Expense	28,112	0	0	0	0	0	0	0	
3513 Communications/Utility Charges	765	1,337	1,337	3,065	3,065	3,065	3,065	1,728	
3940 Central Service Charges	1,022	833	833	641	641	641	641	(192)	
<b>Total Other Charges</b>	<b>37,896</b>	<b>30,315</b>	<b>10,315</b>	<b>31,670</b>	<b>31,670</b>	<b>31,670</b>	<b>31,670</b>	<b>21,355</b>	
<b>Fixed Assets</b>									

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
8066 Computer Equipment	7,620	0	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>7,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 274 Office of Emergency Services</b>	<b>224,071</b>	<b>232,647</b>	<b>164,335</b>	<b>237,941</b>	<b>237,941</b>	<b>237,941</b>	<b>73,606</b>	
<b>275 Economic Development Division</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	170,839	248,021	183,287	262,961	207,441	207,441	24,154	
1400 Extra Help	1,801	0	17,797	0	0	0	(17,797)	
1450 Unemployment Insurance	1,191	744	726	526	415	415	(311)	
1460 Overtime	107	0	0	0	0	0	0	
1470 Health Insurance	29,963	49,425	28,062	35,242	28,566	28,566	504	
1471 Life & Air Travel Insurance	102	164	129	164	129	129	0	
1472 Dental Insurance	2,333	2,940	2,322	2,832	2,124	2,124	(198)	
1475 Salaries Reimbursed	(185,088)	(241,371)	(220,154)	(308,409)	(308,409)	(308,409)	(88,255)	
1500 Retirement	37,905	53,292	38,868	61,444	48,471	48,471	9,603	
1510 PARS Contribution	0	0	0	1,315	1,037	1,037	1,037	
1600 FICA	12,672	18,974	15,521	20,117	15,870	15,870	349	
1700 Workers' Compensation	6,284	6,123	6,123	4,356	4,356	4,356	(1,767)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>78,109</b>	<b>138,312</b>	<b>72,681</b>	<b>80,548</b>	<b>0</b>	<b>0</b>	<b>(72,681)</b>	
<b>Services and Supplies</b>								
2106 Communications	3,112	3,500	2,332	3,500	3,500	3,500	1,168	
2109 Household Expense	39	200	19	200	200	200	181	
2110 Insurance	6,039	4,664	4,664	21,518	21,518	21,518	16,854	
2112 Maintenance-Equipment	0	500	0	500	500	500	500	
2116 Postage	291	500	382	500	500	500	118	
2117 Office Supplies	1,474	2,000	650	2,000	2,000	2,000	1,350	
2118 Professional & Special Service	1,650	2,000	0	2,000	2,000	2,000	2,000	
2119 Publications & Legal Notices	0	500	496	500	500	500	4	
2120 Rents & Leases - Equipment	1,642	2,500	1,909	2,500	2,500	2,500	591	
2121 Rents & Leases - Structures	20,712	19,320	14,965	19,776	19,776	19,776	4,811	
2123 Special Departmental Expense	0	750	208	950	950	950	742	
2125 Transportation & Travel	25	200	0	200	200	200	200	
2148 Computer Software	1,177	400	120	200	200	200	80	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2225 Transportation-Out of County	752	1,500	0	1,215	1,215	1,215	1,215	
2614 Staff Development & Training	3,475	3,500	0	3,500	3,500	3,500	3,500	
<b>Total Services and Supplies</b>	<b>40,388</b>	<b>42,034</b>	<b>25,745</b>	<b>59,059</b>	<b>59,059</b>	<b>59,059</b>	<b>33,314</b>	
<b>Other Charges</b>								
3125 Information Services Charges	25,282	26,133	26,133	22,164	22,164	22,164	(3,969)	
3137 A-87 Overhead Charges	36,048	19,715	14,884	49,109	49,109	49,109	34,225	
3204 Admin Charges from Planning	173	1,500	349	1,500	1,500	1,500	1,151	
3254 Admin Charges-Building	646	0	0	0	0	0	0	
3513 Communications/Utility Charges	534	564	564	613	613	613	49	
3530 Micro-Enterprise Activities	207	0	0	0	0	0	0	
3543 Slingshot Grant	0	0	813	0	0	0	(813)	
3564 Business Assistance Loans	189	0	0	0	0	0	0	
3565 CDBG Economic Dev-PT&A	80,722	0	0	0	0	0	0	
3570 Grant Match/Leverage Fund	0	5,000	0	5,000	5,000	5,000	5,000	
3596 EPA Brownfields - RLA	273,620	0	0	0	0	0	0	
3626 Supervised Population Training	0	0	94,799	265,766	265,766	265,766	170,967	
3928 Expense Transfers	187	10,000	0	10,000	10,000	10,000	10,000	
3940 Central Service Charges	890	773	1,110	699	699	699	(411)	
<b>Total Other Charges</b>	<b>418,498</b>	<b>63,685</b>	<b>138,652</b>	<b>354,851</b>	<b>354,851</b>	<b>354,851</b>	<b>216,199</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>								
9136 Cost Applied - Planning	(81,119)	0	0	0	0	0	0	
9138 Cost Applied	(16,161)	(10,700)	(4,180)	(9,000)	(9,000)	(9,000)	(4,820)	
9148 Cost Applied - WIB	(24,826)	(6,662)	(14,877)	(19,663)	(19,663)	(19,663)	(4,786)	
<b>Total Intrafund Transfers</b>	<b>(122,106)</b>	<b>(17,362)</b>	<b>(19,057)</b>	<b>(28,663)</b>	<b>(28,663)</b>	<b>(28,663)</b>	<b>(9,606)</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>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 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>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>414,889</b>	<b>226,669</b>	<b>218,021</b>	<b>465,795</b>	<b>385,247</b>	<b>385,247</b>	<b>167,226</b>
<b>277 Current Planning Department</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	1,014,815	1,086,350	1,023,839	1,183,268	1,183,268	1,183,268	159,429
1400 Extra Help	5,505	0	17,703	23,000	23,000	23,000	5,297
1450 Unemployment Insurance	7,101	3,260	3,813	2,367	2,367	2,367	(1,446)
1460 Overtime	3,662	0	10,031	0	0	0	(10,031)
1470 Health Insurance	131,825	161,481	148,454	162,423	162,423	162,423	13,969
1471 Life & Air Travel Insurance	617	657	625	692	692	692	67
1472 Dental Insurance	13,197	11,760	12,191	12,036	12,036	12,036	(155)
1475 Salaries Reimbursed	(147,387)	(311,165)	(269,684)	(719,359)	(719,359)	(719,359)	(449,675)
1500 Retirement	221,307	235,606	216,813	276,483	276,483	276,483	59,670
1510 PARS Contribution	0	0	0	5,916	5,916	5,916	5,916
1600 FICA	76,124	83,106	78,028	90,231	90,231	90,231	12,203
1700 Workers' Compensation	23,189	26,652	26,652	44,416	44,416	44,416	17,764
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,349,955</b>	<b>1,297,707</b>	<b>1,268,465</b>	<b>1,081,473</b>	<b>1,081,473</b>	<b>1,081,473</b>	<b>(186,992)</b>
<b>Services and Supplies</b>							
2106 Communications	2,600	2,000	940	2,500	2,500	2,500	1,560
2110 Insurance	320,108	314,030	314,030	400,760	400,760	400,760	86,730
2113 Maintenance-Structures	2,294	0	519	5,000	5,000	5,000	4,481
2115 Memberships	0	0	326	250	250	250	(76)
2116 Postage	6,714	4,250	8,725	12,000	12,000	12,000	3,275
2117 Office Supplies	9,904	5,500	6,978	6,000	6,000	6,000	(978)
2118 Professional & Special Service	48,652	45,000	45,582	102,406	102,406	102,406	56,824
2119 Publications & Legal Notices	27,145	17,500	34,958	37,239	37,239	37,239	2,281
2120 Rents & Leases - Equipment	9,734	7,500	8,922	10,000	10,000	10,000	1,078
2123 Special Departmental Expense	2,969	2,000	7,977	7,500	7,500	7,500	(477)

**County of Humboldt  
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2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2125 Transportation & Travel	2,953	2,500	1,256	33,500	33,500	33,500	33,500	32,244	
2126 Utilities	13,403	12,000	7,019	15,000	15,000	15,000	15,000	7,981	
2147 Media	3,133	3,000	1,007	2,000	2,000	2,000	2,000	993	
2148 Computer Software	3,921	9,900	7,500	77,500	12,500	12,500	12,500	5,000	
2217 Books & Periodicals	588	500	407	750	750	750	750	343	
2225 Transportation-Out of County	718	1,000	0	1,000	1,000	1,000	1,000	1,000	
2317 Office Expense - Equipment	6,646	15,500	0	16,000	16,000	16,000	16,000	16,000	
2323 Special Dept Expense	9,143	9,000	4,578	3,500	3,500	3,500	3,500	(1,078)	
2614 Staff Development & Training	450	5,500	5,240	20,000	20,000	20,000	20,000	14,760	
<b>Total Services and Supplies</b>	<b>471,075</b>	<b>456,680</b>	<b>455,964</b>	<b>752,905</b>	<b>687,905</b>	<b>687,905</b>	<b>687,905</b>	<b>231,941</b>	
<b>Other Charges</b>									
3125 Information Services Charges	30,522	35,265	35,265	37,559	37,559	37,559	37,559	2,294	
3254 Admin Charges-Building	65,524	65,367	26,252	82,509	82,509	82,509	82,509	56,257	
3287 Admin Chgs Advanced Planning	45,531	70,016	11,769	27,831	27,831	27,831	27,831	16,062	
3300 Depreciation Expense	22,758	0	0	0	0	0	0	0	
3513 Communications/Utility Charges	1,595	1,957	1,957	2,274	2,274	2,274	2,274	317	
3940 Central Service Charges	1,514	1,288	1,288	903	903	903	903	(385)	
<b>Total Other Charges</b>	<b>167,444</b>	<b>173,893</b>	<b>76,531</b>	<b>151,076</b>	<b>151,076</b>	<b>151,076</b>	<b>151,076</b>	<b>74,545</b>	
<b>Fixed Assets</b>									
8066 Computer Equipment	13,218	0	0	0	0	0	0	0	
8965 Computer Software	0	0	0	65,000	65,000	65,000	65,000	65,000	
8998 Building Modification	829	0	41,133	10,000	10,000	10,000	10,000	(31,133)	
<b>Total Fixed Assets</b>	<b>14,047</b>	<b>0</b>	<b>41,133</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>33,867</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>0</b>	
<b>Total 277 Current Planning Department</b>	<b>2,002,521</b>	<b>1,928,280</b>	<b>1,842,093</b>	<b>2,060,454</b>	<b>1,995,454</b>	<b>1,995,454</b>	<b>1,995,454</b>	<b>153,361</b>	
<b>278 Animal Control</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	333,230	368,793	247,139	344,627	344,627	344,627	344,627	97,488	
1400 Extra Help	35,804	12,915	33,301	54,836	54,836	54,836	54,836	21,535	



County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1450 Unemployment Insurance	2,519	1,191	1,022	882	882	882	(140)	
1460 Overtime	8,364	7,000	7,895	7,000	7,000	7,000	(895)	
1470 Health Insurance	72,801	102,528	72,078	99,981	99,981	99,981	27,903	
1471 Life & Air Travel Insurance	300	353	282	353	353	353	71	
1472 Dental Insurance	7,437	7,350	6,276	7,080	7,080	7,080	804	
1475 Salaries Reimbursed	491	0	13,872	1,200	1,200	1,200	(12,672)	
1500 Retirement	68,956	79,243	51,523	80,526	80,526	80,526	29,003	
1510 PARS Contribution	0	0	0	1,724	1,724	1,724	1,724	
1600 FICA	28,248	29,201	21,360	30,559	30,559	30,559	9,199	
1700 Workers' Compensation	32,795	50,869	50,869	56,678	56,678	56,678	5,809	
<b>Total Salaries &amp; Employee Benefits</b>	<b>590,945</b>	<b>659,443</b>	<b>505,617</b>	<b>685,446</b>	<b>685,446</b>	<b>685,446</b>	<b>179,829</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	1,513	300	146	300	300	300	154	
2106 Communications	3,267	2,500	2,255	2,500	2,500	2,500	245	
2109 Household Expense	10,106	12,000	7,930	12,000	12,000	12,000	4,070	
2110 Insurance	12,911	11,980	11,980	13,141	13,141	13,141	1,161	
2112 Maintenance-Equipment	1,444	2,000	2,047	3,500	3,500	3,500	1,453	
2113 Maintenance-Structures	1,870	2,000	1,514	1,000	1,000	1,000	(514)	
2116 Postage	11,896	15,000	9,789	12,500	12,500	12,500	2,711	
2117 Office Supplies	4,435	4,000	4,983	3,500	3,500	3,500	(1,483)	
2118 Professional & Special Service	54,002	45,000	52,872	45,000	45,000	45,000	(7,872)	
2119 Publications & Legal Notices	97	0	143	100	100	100	(43)	
2120 Rents & Leases - Equipment	2,231	2,000	2,160	2,000	2,000	2,000	(160)	
2121 Rents & Leases - Structures	4,502	4,600	4,506	4,600	4,600	4,600	94	
2123 Special Departmental Expense	57,407	49,096	45,545	61,446	49,096	49,096	3,551	
2125 Transportation & Travel	39,523	48,000	31,568	42,000	42,000	42,000	10,432	
2126 Utilities	38,157	36,000	39,085	36,000	36,000	36,000	(3,085)	
2148 Computer Software	10,440	10,368	10,368	23,768	23,768	23,768	13,400	
2203 Spay/Neuter Payments to Vets	36,997	39,000	31,890	39,000	39,000	39,000	7,110	
2217 Books & Periodicals	288	300	341	300	300	300	(41)	
2225 Transportation-Out of County	750	1,500	990	1,500	1,500	1,500	510	
2317 Office Expense - Equipment	0	0	4,759	0	0	0	(4,759)	
2614 Staff Development & Training	400	400	297	400	400	400	103	
<b>Total Services and Supplies</b>	<b>292,236</b>	<b>286,044</b>	<b>265,168</b>	<b>304,555</b>	<b>292,205</b>	<b>292,205</b>	<b>27,037</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Other Charges</b>							
3125 Information Services Charges	15,054	15,368	15,368	15,113	15,113	15,113	(255)
3300 Depreciation Expense	88,484	0	0	0	0	0	0
3513 Communications/Utility Charges	1,494	1,499	1,499	1,557	1,557	1,557	58
3940 Central Service Charges	2,782	2,855	2,855	2,637	2,637	2,637	(218)
<b>Total Other Charges</b>	<b>107,814</b>	<b>19,722</b>	<b>19,722</b>	<b>19,307</b>	<b>19,307</b>	<b>19,307</b>	<b>(415)</b>
<b>Fixed Assets</b>							
8415 WASHER - CLOTHES	0	0	0	0	12,350	12,350	12,350
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,350</b>	<b>12,350</b>	<b>12,350</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>990,995</b>	<b>965,209</b>	<b>790,507</b>	<b>1,009,308</b>	<b>1,009,308</b>	<b>1,009,308</b>	<b>218,801</b>
<b>279 Wildlife Services</b>							
<b>Services and Supplies</b>							
2325 Contract Services	67,239	68,831	60,136	70,207	70,207	70,207	10,071
<b>Total Services and Supplies</b>	<b>67,239</b>	<b>68,831</b>	<b>60,136</b>	<b>70,207</b>	<b>70,207</b>	<b>70,207</b>	<b>10,071</b>
<b>Total 279 Wildlife Services</b>	<b>67,239</b>	<b>68,831</b>	<b>60,136</b>	<b>70,207</b>	<b>70,207</b>	<b>70,207</b>	<b>10,071</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>
<b>Other Charges</b>							
3523 Cooperative Dispatch	70,831	130,236	5,012	136,747	136,747	136,747	131,735
3528 Cont to Other Agencies-State	165,447	236,437	51,220	248,258	248,258	248,258	197,038
<b>Total Other Charges</b>	<b>236,278</b>	<b>366,673</b>	<b>56,232</b>	<b>385,005</b>	<b>385,005</b>	<b>385,005</b>	<b>328,773</b>
<b>Total 281 Forester &amp; Warden</b>	<b>236,278</b>	<b>366,673</b>	<b>56,232</b>	<b>385,005</b>	<b>385,005</b>	<b>385,005</b>	<b>328,773</b>
<b>282 Advanced Planning Department</b>							

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	385,063	429,345	361,793	491,757	432,949	432,949	432,949	71,156
1400 Extra Help	25,921	10,000	33,845	124,289	124,289	124,289	124,289	90,444
1450 Unemployment Insurance	3,141	1,882	1,483	984	866	866	866	(617)
1460 Overtime	482	0	856	0	0	0	0	(856)
1470 Health Insurance	39,269	46,676	41,571	50,700	44,616	44,616	44,616	3,045
1471 Life & Air Travel Insurance	248	258	237	294	258	258	258	21
1472 Dental Insurance	5,104	4,410	4,419	4,956	4,248	4,248	4,248	(171)
1475 Salaries Reimbursed	(100,402)	(128,467)	(46,272)	(67,709)	(67,709)	(67,709)	(67,709)	(21,437)
1500 Retirement	87,709	92,254	77,201	114,903	101,163	101,163	101,163	23,962
1510 PARS Contribution	0	0	0	2,460	2,165	2,165	2,165	2,165
1600 FICA	30,824	32,845	29,158	37,621	33,121	33,121	33,121	3,963
1700 Workers' Compensation	7,965	9,354	9,354	10,247	10,247	10,247	10,247	893
<b>Total Salaries &amp; Employee Benefits</b>	<b>485,324</b>	<b>498,557</b>	<b>513,645</b>	<b>770,502</b>	<b>686,213</b>	<b>686,213</b>	<b>686,213</b>	<b>172,568</b>
<b>Services and Supplies</b>								
2106 Communications	1,100	500	826	650	650	650	650	(176)
2110 Insurance	5,364	5,076	5,076	6,029	6,029	6,029	6,029	953
2115 Memberships	555	0	0	0	0	0	0	0
2116 Postage	594	600	114	1,000	1,000	1,000	1,000	886
2117 Office Supplies	3,913	4,750	2,384	10,000	10,000	10,000	10,000	7,616
2118 Professional & Special Service	800	150,000	116,129	804,478	498,980	498,980	498,980	382,851
2119 Publications & Legal Notices	5,743	5,500	2,226	5,000	5,000	5,000	5,000	2,774
2120 Rents & Leases - Equipment	2,633	2,250	2,096	2,400	2,400	2,400	2,400	304
2123 Special Departmental Expense	500	1,000	149	2,000	2,000	2,000	2,000	1,851
2125 Transportation & Travel	957	750	502	700	700	700	700	198
2126 Utilities	5,553	5,500	6,812	6,500	6,500	6,500	6,500	(312)
2147 Media	6,333	3,500	0	1,500	1,500	1,500	1,500	1,500
2148 Computer Software	7,325	8,000	7,203	10,000	10,000	10,000	10,000	2,797
2225 Transportation-Out of County	4,206	4,000	2,893	4,500	4,500	4,500	4,500	1,607
2317 Office Expense - Equipment	0	2,000	0	500	500	500	500	500
2614 Staff Development & Training	1,296	2,500	1,359	2,500	2,500	2,500	2,500	1,141
<b>Total Services and Supplies</b>	<b>46,872</b>	<b>195,926</b>	<b>147,769</b>	<b>857,757</b>	<b>552,259</b>	<b>552,259</b>	<b>552,259</b>	<b>404,490</b>
<b>Other Charges</b>								

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
3017 Small Grants Program	0	0	0	164,300	164,300	164,300	164,300
3109 Grant Fund Disbursements	0	0	0	300,000	300,000	300,000	300,000
3125 Information Services Charges	15,571	16,062	16,062	17,005	17,005	17,005	943
3204 Admin Charges from Planning	79,685	32,152	12,889	27,831	27,831	27,831	14,942
3254 Admin Charges-Building	8,954	9,576	4,548	8,208	8,208	8,208	3,660
3256 Admin Charges Economic Dev Div	8,152	0	0	0	0	0	0
3280 Administrative Overhead	0	0	8,970	60,000	60,000	60,000	51,030
3406 Coastal Conservancy Grant	235	5,000	9,305	25,000	25,000	25,000	15,695
3409 CDBG FTHB Grant	509,889	200,000	98,000	0	0	0	(98,000)
3530 Micro-Enterprise Activities	93,497	150,000	38,150	150,000	150,000	150,000	111,850
3540 CDBG CEDS Update 2012	2,088	18,000	0	0	0	0	0
3541 Housing RLF Grant/Activity Del	0	100,000	0	100,000	100,000	100,000	100,000
3551 HOME Program FTHB	190,039	600,000	452,263	550,000	550,000	550,000	97,737
3564 Business Assistance Loans	0	80,000	0	0	0	0	0
3565 CDBG Economic Dev-PT&A	84,153	15,000	0	0	0	0	0
3584 CalHOME Revolving Loan	65,797	150,000	246,553	400,000	400,000	400,000	153,447
3585 HOME Revolving Loan	2,119	100,000	112,738	15,000	15,000	15,000	(97,738)
3590 EDA GRANTS	0	0	54,561	0	0	0	(54,561)
3596 EPA Brownfields - RLA	33,896	0	180,949	700,000	700,000	700,000	519,051
3940 Central Service Charges	776	1,070	1,070	801	801	801	(269)
<b>Total Other Charges</b>	<b>1,094,851</b>	<b>1,476,860</b>	<b>1,236,058</b>	<b>2,518,145</b>	<b>2,518,145</b>	<b>2,518,145</b>	<b>1,282,087</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	(150)	(150)	(723)	(200)	(200)	(200)	523
9400 Measure Z Intrafund	(7,219)	0	(4,587)	(3,000)	(3,000)	(3,000)	1,587
<b>Total Intrafund Transfers</b>	<b>(7,369)</b>	<b>(150)</b>	<b>(5,310)</b>	<b>(3,200)</b>	<b>(3,200)</b>	<b>(3,200)</b>	<b>2,110</b>
<b>Total 282 Advanced Planning Department</b>	<b>1,619,678</b>	<b>2,171,193</b>	<b>1,892,162</b>	<b>4,143,204</b>	<b>3,753,417</b>	<b>3,753,417</b>	<b>1,861,255</b>
<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>

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Other Charges</b>							
Total Other Charges	0	0	0	0	0	0	0
Total 284 Local Agency Formation Commiss	0	0	0	0	0	0	0
<b>285 PROB ENV PRESERV PROJECT</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
<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 285 PROB ENV PRESERV PROJECT	0	0	0	0	0	0	0
<b>286 Headwaters Division</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	330	0	0	0	0	0	0
1400 Extra Help	5,378	0	10,340	0	0	0	(10,340)
1450 Unemployment Insurance	34	0	33	0	0	0	(33)
1470 Health Insurance	1,292	0	6,458	0	0	0	(6,458)
1500 Retirement	1,122	0	2,222	0	0	0	(2,222)
1600 FICA	342	0	494	0	0	0	(494)
1700 Workers' Compensation	1,082	0	0	142	142	142	142
Total Salaries & Employee Benefits	9,580	0	19,547	142	142	142	(19,405)
<b>Services and Supplies</b>							
2110 Insurance	731	12	12	96	96	96	84
2115 Memberships	205	200	285	200	200	200	(85)
2117 Office Supplies	289	250	240	250	250	250	10

**County of Humboldt  
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2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2118 Professional & Special Service	2,797	10,000	0	10,000	10,000	10,000	10,000
2119 Publications & Legal Notices	0	200	0	200	200	200	200
2123 Special Departmental Expense	873	1,000	354	1,000	1,000	1,000	646
2125 Transportation & Travel	0	1,000	0	1,000	1,000	1,000	1,000
2148 Computer Software	323	0	0	0	0	0	0
2225 Transportation-Out of County	0	500	0	500	500	500	500
2317 Office Expense - Equipment	1,543	0	0	0	0	0	0
2561 Mini Grants	1,000	10,000	2,175	20,000	20,000	20,000	17,825
2614 Staff Development & Training	0	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>7,761</b>	<b>25,662</b>	<b>3,066</b>	<b>35,746</b>	<b>35,746</b>	<b>35,746</b>	<b>32,680</b>
<b>Other Charges</b>							
3109 Grant Fund Disbursements	31,000	26,593	67,745	100,000	100,000	100,000	32,255
3137 A-87 Overhead Charges	45,264	58,121	58,121	5,408	5,408	5,408	(52,713)
3244 Admin. Chgs from Econ Develop	16,393	10,700	6,724	9,000	9,000	9,000	2,276
3246 CIF Grants	0	210,800	321,600	300,000	300,000	300,000	(21,600)
3928 Expense Transfers	54,620	81,657	26,914	71,774	71,774	71,774	44,860
3940 Central Service Charges	625	773	773	510	510	510	(263)
<b>Total Other Charges</b>	<b>147,902</b>	<b>388,644</b>	<b>481,877</b>	<b>486,692</b>	<b>486,692</b>	<b>486,692</b>	<b>4,815</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 286 Headwaters Division</b>	<b>165,243</b>	<b>414,306</b>	<b>504,490</b>	<b>522,580</b>	<b>522,580</b>	<b>522,580</b>	<b>18,090</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>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Services and Supplies</b>								
2115 Memberships	2,243	3,000	2,040	2,500	2,500	2,500	460	
2116 Postage	21	100	0	100	100	100	100	
2117 Office Supplies	236	250	339	250	250	250	(89)	
2118 Professional & Special Service	0	3,000	183	2,500	2,500	2,500	2,317	
2119 Publications & Legal Notices	221	400	213	300	300	300	87	
2123 Special Departmental Expense	742	700	516	600	600	600	84	
2125 Transportation & Travel	206	400	523	1,000	1,000	1,000	477	
2148 Computer Software	15	0	30	0	0	0	(30)	
2225 Transportation-Out of County	5,200	2,500	3,241	3,100	3,100	3,100	(141)	
2614 Staff Development & Training	0	0	980	0	0	0	(980)	
<b>Total Services and Supplies</b>	<b>8,884</b>	<b>10,350</b>	<b>8,065</b>	<b>10,350</b>	<b>10,350</b>	<b>10,350</b>	<b>2,285</b>	
<b>Other Charges</b>								
3017 Small Grants Program	9,430	0	102,217	133,433	133,433	133,433	31,216	
3137 A-87 Overhead Charges	18,051	(4,362)	(4,394)	8,454	8,454	8,454	12,848	
3155 RPU Coordinator	0	0	0	180,000	180,000	180,000	180,000	
3244 Admin. Chgs from Econ Develop	135,450	189,139	131,260	216,228	216,228	216,228	84,968	
3543 Slingshot Grant	0	0	68,255	680,400	680,400	680,400	612,145	
3598 Dislocated Worker (501) ETD	255,160	312,302	108,849	250,248	250,248	250,248	141,399	
3600 Rapid Response (540) ETD	99,642	164,171	156,393	117,721	117,721	117,721	(38,672)	
3601 Adult Worker (201) ETD	514,380	345,595	310,320	286,630	286,630	286,630	(23,690)	
3602 Layoff Aversion	37,477	43,975	12,361	33,203	33,203	33,203	20,842	
3603 25% Supp Dislocated Worker	277,144	0	0	0	0	0	0	
3605 Youth Contractor (301) NHUSD	72,505	79,168	55,920	68,692	68,692	68,692	12,772	
3606 Youth Contract (301) ETD	21,811	23,777	15,362	20,890	20,890	20,890	5,528	
3607 Youth Contract (301) ECD	76,403	98,542	59,315	84,836	84,836	84,836	25,521	
3608 Youth Contract (301) FUHSD	54,267	70,169	43,422	61,191	61,191	61,191	17,769	
3609 Youth Contract (301) KTJUSD	47,360	56,530	51,839	43,762	43,762	43,762	(8,077)	
3610 Youth Contract 301 Step Up	15,253	34,847	16,947	15,755	15,755	15,755	(1,192)	
3611 Youth Contract SHUHSD	43,025	48,570	29,513	43,190	43,190	43,190	13,677	
3626 Supervised Population Training	0	0	275	0	0	0	(275)	
3940 Central Service Charges	587	674	674	859	859	859	185	
<b>Total Other Charges</b>	<b>1,677,945</b>	<b>1,463,097</b>	<b>1,158,528</b>	<b>2,245,492</b>	<b>2,245,492</b>	<b>2,245,492</b>	<b>1,086,964</b>	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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
<b>Grants</b>							
Total Grants	0	0	0	0	0	0	0
Total 287 Workforce Investment	1,686,829	1,473,447	1,166,593	2,255,842	2,255,842	2,255,842	1,089,249
<b>288 Redevelopment</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
Total 288 Redevelopment	0	0	0	0	0	0	0
<b>289 CDS Natural Resources Planning</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	208,720	240,712	234,013	254,940	254,940	254,940	20,927
1400 Extra Help	15,302	17,885	14,357	14,745	14,745	14,745	388
1450 Unemployment Insurance	1,642	777	919	549	549	549	(370)
1460 Overtime	59	0	226	300	300	300	74
1470 Health Insurance	32,408	44,980	37,327	36,767	36,767	36,767	(560)
1471 Life & Air Travel Insurance	129	142	141	142	142	142	1
1472 Dental Insurance	3,208	2,940	3,173	2,832	2,832	2,832	(341)
1500 Retirement	49,444	51,722	49,831	58,529	58,529	58,529	8,698
1510 PARS Contribution	0	0	0	1,253	1,253	1,253	1,253
1600 FICA	17,051	19,783	19,022	20,971	20,971	20,971	1,949
1700 Workers' Compensation	6,189	5,992	5,992	6,099	6,099	6,099	107
<b>Total Salaries &amp; Employee Benefits</b>	<b>334,152</b>	<b>384,933</b>	<b>365,001</b>	<b>397,127</b>	<b>397,127</b>	<b>397,127</b>	<b>32,126</b>



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
<b>Services and Supplies</b>									
2106 Communications	3,298	4,920	2,680	5,000	5,000	5,000	5,000	2,320	
2110 Insurance	4,891	3,800	3,702	4,008	4,008	4,008	4,008	306	
2112 Maintenance-Equipment	22	300	0	200	200	200	200	200	
2113 Maintenance-Structures	0	500	0	200	200	200	200	200	
2116 Postage	172	200	190	250	250	250	250	60	
2117 Office Supplies	2,293	2,000	754	2,000	2,000	2,000	2,000	1,246	
2118 Professional & Special Service	207,462	1,390,000	568,586	5,000	5,000	5,000	5,000	(563,586)	
2119 Publications & Legal Notices	0	200	0	200	200	200	200	200	
2120 Rents & Leases - Equipment	2,059	2,000	1,931	2,500	2,500	2,500	2,500	569	
2121 Rents & Leases - Structures	28,415	23,500	29,225	30,500	30,500	30,500	30,500	1,275	
2125 Transportation & Travel	939	2,000	253	1,000	1,000	1,000	1,000	747	
2148 Computer Software	1,139	2,000	0	1,500	1,500	1,500	1,500	1,500	
2225 Transportation-Out of County	3,927	500	2,812	4,000	4,000	4,000	4,000	1,188	
2317 Office Expense - Equipment	1,230	3,000	0	2,000	2,000	2,000	2,000	2,000	
2614 Staff Development & Training	0	1,000	111	1,000	1,000	1,000	1,000	889	
<b>Total Services and Supplies</b>	<b>255,847</b>	<b>1,435,920</b>	<b>610,244</b>	<b>59,358</b>	<b>59,358</b>	<b>59,358</b>	<b>59,358</b>	<b>(550,886)</b>	

**Other Charges**

3100 Title 3 Small Grant Program	20,533	5,000	2,194	5,000	5,000	5,000	5,000	2,806
3107 Title 3 Fire Plan Implementati	1,038	5,000	0	5,000	5,000	5,000	5,000	5,000
3109 Grant Fund Disbursements	0	0	1,430	30,000	30,000	30,000	30,000	28,570
3114 USFS Clearinghouse Grant Fire	101,340	40,000	38,356	95,000	95,000	95,000	95,000	56,644
3125 Information Services Charges	5,193	10,052	10,052	10,347	10,347	10,347	10,347	295
3287 Admin Chgs Advanced Planning	3,495	5,000	0	5,000	5,000	5,000	5,000	5,000
3723 HBMWWD Ranney Collectors	15,962	0	0	0	0	0	0	0
3725 Big Rock CSD Stabilize Water	129,134	0	0	0	0	0	0	0
3727 Salyer Storage Tanks	179,733	0	0	0	0	0	0	0
3735 Fish Friendly Farming Program	113,043	0	0	0	0	0	0	0
3760 County of Del Norte	23,318	0	0	0	0	0	0	0
3762 Big River Lower Mainstream Ren	536,780	0	55,479	0	0	0	0	(55,479)
3763 Forsythe Creek Upper Sediment	84,048	0	0	0	0	0	0	0
3764 Salmon Creek Sediment Reductio	10,456	0	62,995	0	0	0	0	(62,995)
3765 Mattole Integrated Coastal Wat	84,795	0	0	0	0	0	0	0
3768 Bodega Bay HU Water Resources	77,308	0	0	0	0	0	0	0

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
3771 Copeland Creek Watershed	159,254	0	0	0	0	0	0	0	0
3773 Hwy 96 Stormceptor	34,111	0	0	0	0	0	0	0	0
3776 Lower Russian River Water	93,654	0	0	0	0	0	0	0	0
3777 Mendocino Headwaters Water	314,666	0	0	0	0	0	0	0	0
3778 Mendocino Jumpstart Integrated	19,617	0	0	0	0	0	0	0	0
3781 Russian River Arundo Donax	22,989	0	0	0	0	0	0	0	0
3782 Sustainable Forests Clean Watr	36,391	0	0	0	0	0	0	0	0
3783 Waterfall Gulch Transmission	450,555	0	0	0	0	0	0	0	0
3785 Lower Klamath River Habitats	193,028	0	0	0	0	0	0	0	0
3786 Gold Ridge Coastal Enhancement	55,090	0	0	0	0	0	0	0	0
3788 West Weaver Creek Rehabilitati	47,690	0	0	0	0	0	0	0	0
3789 Russian River Ag Water Conserv	114,158	0	0	0	0	0	0	0	0
3790 Mendocino County Working Lands	115,280	0	0	0	0	0	0	0	0
3792 Rio Dell Metro Well Project	182,600	0	0	0	0	0	0	0	0
3794 Lewiston Park Water Co Meter	25,036	0	0	0	0	0	0	0	0
3796 Prop 1 Disadvantaged Community	0	0	0	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
3797 Sustainable Communities Grant	0	0	0	340,000	340,000	340,000	340,000	340,000	340,000
3800 Crescent City Elevated Water	27,713	0	0	0	0	0	0	0	0
3805 Westhaven CSD Loss Reduction	5,498	0	0	0	0	0	0	0	0
3806 Prop 84 Implementation	0	2,505,000	955,631	2,480,000	2,480,000	2,480,000	2,480,000	1,524,369	1,524,369
3807 Prop 84 Round 2	0	1,737,950	1,126,245	2,765,000	2,765,000	2,765,000	2,765,000	1,638,755	1,638,755
3808 Prop 84 Drought	0	6,325,000	1,071,428	4,080,000	4,080,000	4,080,000	4,080,000	3,008,572	3,008,572
3809 Prop 84 Round 3	0	10,164,353	2,626,554	2,850,000	2,850,000	2,850,000	2,850,000	223,446	223,446
3928 Expense Transfers	18,409	30,000	14,474	30,000	30,000	30,000	30,000	15,526	15,526
3940 Central Service Charges	322	159	159	408	408	408	408	249	249
<b>Total Other Charges</b>	<b>3,302,237</b>	<b>20,827,514</b>	<b>5,964,997</b>	<b>14,095,755</b>	<b>14,095,755</b>	<b>14,095,755</b>	<b>14,095,755</b>	<b>8,130,758</b>	<b>8,130,758</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>0</b>	<b>0</b>
<b>Intrafund Transfers</b>									
9346 Public Works Services	(76)	(8,500)	0	0	0	0	0	0	0
9400 Measure Z Intrafund	(10,553)	0	(12,644)	(20,000)	(20,000)	(20,000)	(20,000)	(7,356)	(7,356)
<b>Total Intrafund Transfers</b>	<b>(10,629)</b>	<b>(8,500)</b>	<b>(12,644)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(20,000)</b>	<b>(7,356)</b>	<b>(7,356)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 289 CDS Natural Resources Planning</b>	<b>3,881,607</b>	<b>22,639,867</b>	<b>6,927,598</b>	<b>14,532,240</b>	<b>14,532,240</b>	<b>14,532,240</b>	<b>7,604,642</b>	
<b>290 Fish &amp; Game Advisory Committee</b>								
<b>Services and Supplies</b>								
2118 Professional & Special Service	3,000	3,000	0	3,000	3,000	3,000	3,000	
2123 Special Departmental Expense	8,785	15,000	9,375	15,000	15,000	15,000	5,625	
<b>Total Services and Supplies</b>	<b>11,785</b>	<b>18,000</b>	<b>9,375</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>8,625</b>	
<b>Total 290 Fish &amp; Game Advisory Committee</b>	<b>11,785</b>	<b>18,000</b>	<b>9,375</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>8,625</b>	
<b>291 Victim Advocacy &amp; Outreach</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	42,753	59,133	58,145	62,919	62,919	62,919	4,774	
1400 Extra Help	0	6,835	8,323	0	0	0	(8,323)	
1450 Unemployment Insurance	266	178	215	126	126	126	(89)	
1460 Overtime	0	0	7,713	0	0	0	(7,713)	
1470 Health Insurance	18,612	24,985	24,107	24,603	24,603	24,603	496	
1471 Life & Air Travel Insurance	32	36	35	36	36	36	1	
1472 Dental Insurance	802	735	793	1,416	1,416	1,416	623	
1500 Retirement	9,630	12,706	12,277	14,702	14,702	14,702	2,425	
1510 PARS Contribution	0	0	0	315	315	315	315	
1600 FICA	2,795	4,524	4,746	4,814	4,814	4,814	68	
1700 Workers' Compensation	1,105	1,273	1,273	1,066	1,066	1,066	(207)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>75,995</b>	<b>110,405</b>	<b>117,627</b>	<b>109,997</b>	<b>109,997</b>	<b>109,997</b>	<b>(7,630)</b>	
<b>Services and Supplies</b>								
2106 Communications	1,059	1,680	911	1,680	1,680	1,680	769	
2110 Insurance	752	699	699	638	638	638	(61)	
2116 Postage	62	120	172	120	120	120	(52)	
2117 Office Supplies	12,772	9,133	651	9,000	9,000	9,000	8,349	
2121 Rents & Leases - Structures	3,318	9,400	11,700	12,070	12,070	12,070	370	
2123 Special Departmental Expense	0	2,500	26	646	646	646	620	
2125 Transportation & Travel	1,916	12,000	1,204	6,000	6,000	6,000	4,796	
2126 Utilities	1,067	1,440	1,060	1,440	1,440	1,440	380	
2148 Computer Software	0	1,204	0	1,625	1,625	1,625	1,625	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2225 Transportation-Out of County	3,116	1,891	1,462	1,500	1,500	1,500	38
2240 Emergency Victim Expenses	0	500	0	2,442	2,442	2,442	2,442
2317 Office Expense - Equipment	0	3,000	0	4,000	4,000	4,000	4,000
2614 Staff Development & Training	2,168	15,000	1,775	6,000	6,000	6,000	4,225
<b>Total Services and Supplies</b>	<b>26,230</b>	<b>58,567</b>	<b>19,660</b>	<b>47,161</b>	<b>47,161</b>	<b>47,161</b>	<b>27,501</b>
<b>Other Charges</b>							
3928 Expense Transfers	0	5,750	0	73,164	73,164	73,164	73,164
3940 Central Service Charges	492	278	278	670	670	670	392
<b>Total Other Charges</b>	<b>492</b>	<b>6,028</b>	<b>278</b>	<b>73,834</b>	<b>73,834</b>	<b>73,834</b>	<b>73,556</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 291 Victim Advocacy &amp; Outreach</b>	<b>102,717</b>	<b>175,000</b>	<b>137,565</b>	<b>230,992</b>	<b>230,992</b>	<b>230,992</b>	<b>93,427</b>
<b>292 Public Defender Measure Z</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	0	176,550	56,142	149,073	149,073	149,073	92,931
1400 Extra Help	0	0	1,981	0	0	0	(1,981)
1450 Unemployment Insurance	0	530	167	298	298	298	131
1470 Health Insurance	0	22,324	6,336	17,563	17,563	17,563	11,227
1471 Life & Air Travel Insurance	0	59	31	59	59	59	28
1472 Dental Insurance	0	1,470	697	1,416	1,416	1,416	719
1475 Salaries Reimbursed	0	(49,592)	0	0	0	0	0
1500 Retirement	0	38,860	12,190	35,578	34,833	34,833	22,643
1510 PARS Contribution	0	0	0	0	745	745	745
1600 FICA	0	13,506	4,369	11,404	11,404	11,404	7,035
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>203,707</b>	<b>81,913</b>	<b>215,391</b>	<b>215,391</b>	<b>215,391</b>	<b>133,478</b>
<b>Services and Supplies</b>							
2118 Professional & Special Service	0	0	28	0	0	0	(28)
2317 Office Expense - Equipment	0	686	0	1,266	1,266	1,266	1,266
<b>Total Services and Supplies</b>	<b>0</b>	<b>686</b>	<b>28</b>	<b>1,266</b>	<b>1,266</b>	<b>1,266</b>	<b>1,238</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 292 Public Defender Measure Z</b>	<b>0</b>	<b>204,393</b>	<b>81,941</b>	<b>216,657</b>	<b>216,657</b>	<b>216,657</b>	<b>216,657</b>	<b>134,716</b>
<b>293 DHHS Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	0	321,980	39,364	458,573	337,937	337,937	337,937	298,573
1400 Extra Help	1,213	20,631	57,166	0	0	0	0	(57,166)
1450 Unemployment Insurance	9	2,415	321	558	747	747	747	426
1460 Overtime	0	0	39	0	0	0	0	(39)
1470 Health Insurance	0	44,918	6,913	92,317	106,366	106,366	106,366	99,453
1471 Life & Air Travel Insurance	0	282	38	247	304	304	304	266
1472 Dental Insurance	0	7,000	796	4,956	6,087	6,087	6,087	5,291
1500 Retirement	261	76,068	14,753	65,122	87,237	87,237	87,237	72,484
1510 PARS Contribution	0	0	0	1,394	1,867	1,867	1,867	1,867
1600 FICA	93	24,632	7,460	21,321	28,562	28,562	28,562	21,102
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,576</b>	<b>497,926</b>	<b>126,850</b>	<b>644,488</b>	<b>569,107</b>	<b>569,107</b>	<b>569,107</b>	<b>442,257</b>
<b>Services and Supplies</b>								
2106 Communications	0	0	1,211	1,596	1,596	1,596	1,596	385
2117 Office Supplies	0	0	2,819	9,800	9,800	9,800	9,800	6,981
2118 Professional & Special Service	0	35,000	739	130,000	35,000	35,000	35,000	34,261
2119 Publications & Legal Notices	0	0	0	800	800	800	800	800
2121 Rents & Leases - Structures	0	0	988	11,400	11,400	11,400	11,400	10,412
2123 Special Departmental Expense	0	0	0	4,730	0	0	0	0
2125 Transportation & Travel	0	0	507	48,000	40,500	40,500	40,500	39,993
2148 Computer Software	0	0	1,716	0	0	0	0	(1,716)
2194 Recruiting and Employment Cost	0	0	1,014	0	0	0	0	(1,014)
2214 Pharmacy	0	0	0	10,000	0	0	0	0
2317 Office Expense - Equipment	0	0	7,984	0	0	0	0	(7,984)
2614 Staff Development & Training	0	0	0	82,570	6,900	6,900	6,900	6,900
<b>Total Services and Supplies</b>	<b>0</b>	<b>35,000</b>	<b>16,978</b>	<b>298,896</b>	<b>105,996</b>	<b>105,996</b>	<b>105,996</b>	<b>89,018</b>
<b>Other Charges</b>								
3137 A-87 Overhead Charges	0	0	0	2,188	2,188	2,188	2,188	2,188
3928 Expense Transfers	0	0	0	0	75,381	75,381	75,381	75,381

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,188</b>	<b>77,569</b>	<b>77,569</b>	<b>77,569</b>	<b>77,569</b>
<b>Total 293 DHHS Measure Z</b>	<b>1,576</b>	<b>532,926</b>	<b>143,828</b>	<b>945,572</b>	<b>752,672</b>	<b>752,672</b>	<b>608,844</b>	<b>608,844</b>
<b>294 PUBLIC SAFETY REALIGNMENT</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	685,817	747,675	669,577	807,301	807,301	807,301	137,724	137,724
1400 Extra Help	3,238	8,000	0	5,000	5,000	5,000	5,000	5,000
1450 Unemployment Insurance	5,215	2,295	2,419	1,619	1,619	1,619	(800)	(800)
1460 Overtime	1,533	1,500	1,722	2,000	2,000	2,000	278	278
1470 Health Insurance	164,680	173,296	137,461	166,278	166,278	166,278	28,817	28,817
1471 Life & Air Travel Insurance	352	365	310	400	400	400	90	90
1472 Dental Insurance	10,937	9,555	8,849	9,912	9,912	9,912	1,063	1,063
1500 Retirement	194,838	218,331	185,403	240,933	240,933	240,933	55,530	55,530
1510 PARS Contribution	0	0	0	4,023	4,023	4,023	4,023	4,023
1600 FICA	15,397	17,656	13,151	25,211	25,211	25,211	12,060	12,060
1700 Workers' Compensation	14,284	16,930	16,930	17,180	17,180	17,180	250	250
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,096,291</b>	<b>1,195,603</b>	<b>1,035,822</b>	<b>1,279,857</b>	<b>1,279,857</b>	<b>1,279,857</b>	<b>244,035</b>	<b>244,035</b>
<b>Services and Supplies</b>								
2106 Communications	9,753	11,300	8,092	11,300	11,300	11,300	3,208	3,208
2109 Household Expense	1,264	1,500	884	1,500	1,500	1,500	616	616
2110 Insurance	9,660	9,227	9,227	10,147	10,147	10,147	920	920
2112 Maintenance-Equipment	685	1,500	407	1,000	1,000	1,000	593	593
2113 Maintenance-Structures	3,931	1,500	1,025	1,500	1,500	1,500	475	475
2116 Postage	289	500	565	400	400	400	(165)	(165)
2117 Office Supplies	4,037	5,000	3,385	5,000	5,000	5,000	1,615	1,615
2118 Professional & Special Service	204	500	1,751	500	500	500	(1,251)	(1,251)
2120 Rents & Leases - Equipment	4,757	4,500	4,399	5,000	5,000	5,000	601	601
2121 Rents & Leases - Structures	103,849	111,318	111,371	114,000	114,000	114,000	2,629	2,629
2123 Special Departmental Expense	3,797	15,000	9,708	15,000	15,000	15,000	5,292	5,292
2125 Transportation & Travel	12,044	12,000	9,528	15,000	15,000	15,000	5,472	5,472
2126 Utilities	10,736	14,000	9,249	15,000	15,000	15,000	5,751	5,751
2148 Computer Software	4,942	1,500	2,853	2,000	2,000	2,000	(853)	(853)
2194 Recruiting and Employment Cost	0	2,000	5,038	7,500	7,500	7,500	2,462	2,462

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2225 Transportation-Out of County	6,251	4,000	1,375	3,000	3,000	3,000	1,625
2317 Office Expense - Equipment	1,617	2,500	15,333	7,700	7,700	7,700	(7,633)
2325 Contract Services	903,720	636,850	783,071	736,850	736,850	736,850	(46,221)
2481 Drug Testing	9,305	7,500	13,689	14,000	14,000	14,000	311
2614 Staff Development & Training	10,375	12,000	5,611	12,000	12,000	12,000	6,389
<b>Total Services and Supplies</b>	<b>1,101,216</b>	<b>854,195</b>	<b>996,561</b>	<b>978,397</b>	<b>978,397</b>	<b>978,397</b>	<b>(18,164)</b>
<b>Other Charges</b>							
3026 Sustain Licenses	2,694	2,760	2,787	2,760	2,760	2,760	(27)
3137 A-87 Overhead Charges	36,455	20,050	18,790	39,580	39,580	39,580	20,790
3258 Housing Assistance	22,891	15,000	27,073	20,000	20,000	20,000	(7,073)
3364 Client Travel	1,650	6,000	3,050	2,000	2,000	2,000	(1,050)
3513 Communications/Utility Charges	2,002	3,404	3,404	3,699	3,699	3,699	295
3522 AB109 Realignment	0	0	0	72,776	72,776	72,776	72,776
3940 Central Service Charges	1,401	1,705	1,705	1,093	1,093	1,093	(612)
<b>Total Other Charges</b>	<b>67,093</b>	<b>48,919</b>	<b>56,809</b>	<b>141,908</b>	<b>141,908</b>	<b>141,908</b>	<b>85,099</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>2,264,600</b>	<b>2,098,717</b>	<b>2,089,192</b>	<b>2,400,162</b>	<b>2,400,162</b>	<b>2,400,162</b>	<b>310,970</b>
<b>295 District Attorney Measure Z</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	381,958	626,828	601,086	669,847	639,947	639,947	38,861
1450 Unemployment Insurance	2,785	1,881	2,205	1,728	1,504	1,504	(701)
1460 Overtime	919	0	6,402	5,000	5,000	5,000	(1,402)
1470 Health Insurance	57,432	134,283	98,404	115,487	115,487	115,487	17,083
1471 Life & Air Travel Insurance	226	353	348	353	353	353	5
1472 Dental Insurance	5,906	8,085	8,604	7,788	7,788	7,788	(816)
1500 Retirement	91,635	150,775	141,352	170,315	170,315	170,315	28,963
1510 PARS Contribution	0	0	0	3,200	3,200	3,200	3,200
1600 FICA	22,753	36,750	35,502	53,530	51,243	51,243	15,741
1700 Workers' Compensation	0	14,748	14,748	9,523	9,523	9,523	(5,225)
<b>Total Salaries &amp; Employee Benefits</b>	<b>563,614</b>	<b>973,703</b>	<b>908,651</b>	<b>1,036,771</b>	<b>1,004,360</b>	<b>1,004,360</b>	<b>95,709</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Services and Supplies</b>								
2106 Communications	0	0	0	720	0	0	0	0
2110 Insurance	0	8,023	8,023	5,674	5,674	5,674	0	(2,349)
2115 Memberships	0	0	380	0	0	0	0	(380)
2116 Postage	50	0	0	0	0	0	0	0
2117 Office Supplies	0	0	1,628	42,754	36,954	36,954	0	35,326
2118 Professional & Special Service	1,013	0	50	1,000	1,000	1,000	0	950
2119 Publications & Legal Notices	550	0	0	0	0	0	0	0
2123 Special Departmental Expense	774	0	0	0	0	0	0	0
2125 Transportation & Travel	0	2,203	0	6,400	6,200	6,200	0	6,200
2218 Recording & Transcriptions	0	0	1,124	1,200	1,200	1,200	0	76
2225 Transportation-Out of County	0	0	726	0	0	0	0	(726)
2311 Witness Expense	4,085	41,977	512	41,997	41,997	41,997	0	41,485
2416 Educational Reimbursement	0	0	110	0	0	0	0	(110)
2614 Staff Development & Training	5,288	16,500	18,375	18,500	17,500	17,500	0	(875)
2715 Expert Witness	41,387	30,000	13,875	30,000	30,000	30,000	0	16,125
<b>Total Services and Supplies</b>	<b>53,147</b>	<b>98,703</b>	<b>44,803</b>	<b>148,245</b>	<b>140,525</b>	<b>140,525</b>	<b>0</b>	<b>95,722</b>
<b>Other Charges</b>								
3137 A-87 Overhead Charges	0	0	0	9,252	9,252	9,252	0	9,252
3513 Communications/Utility Charges	0	1,853	1,853	1,674	1,674	1,674	0	(179)
3940 Central Service Charges	0	0	0	175	175	175	0	175
<b>Total Other Charges</b>	<b>0</b>	<b>1,853</b>	<b>1,853</b>	<b>11,101</b>	<b>11,101</b>	<b>11,101</b>	<b>0</b>	<b>9,248</b>
<b>Fixed Assets</b>								
8777 Vehicle-Auto	0	24,385	24,421	0	0	0	0	(24,421)
<b>Total Fixed Assets</b>	<b>0</b>	<b>24,385</b>	<b>24,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,421)</b>
<b>Total 295 District Attorney Measure Z</b>	<b>616,761</b>	<b>1,098,644</b>	<b>979,728</b>	<b>1,196,117</b>	<b>1,155,986</b>	<b>1,155,986</b>	<b>0</b>	<b>176,258</b>
<b>296 Probation Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	76,109	253,448	213,385	262,714	262,714	262,714	0	49,329
1400 Extra Help	10,109	10,000	7,421	8,000	8,000	8,000	0	579
1450 Unemployment Insurance	613	761	813	526	526	526	0	(287)



County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1460 Overtime	581	0	1,034	2,000	2,000	2,000	966
1470 Health Insurance	21,527	88,320	52,500	65,584	65,584	65,584	13,084
1471 Life & Air Travel Insurance	45	142	118	142	142	142	24
1472 Dental Insurance	1,677	4,410	3,967	4,248	4,248	4,248	281
1500 Retirement	25,331	76,493	67,473	85,080	85,080	85,080	17,607
1510 PARS Contribution	0	0	0	1,314	1,314	1,314	1,314
1600 FICA	1,211	3,675	3,199	3,810	3,810	3,810	611
1700 Workers' Compensation	0	6,393	6,393	2,149	2,149	2,149	(4,244)
<b>Total Salaries &amp; Employee Benefits</b>	<b>137,203</b>	<b>443,642</b>	<b>356,303</b>	<b>435,567</b>	<b>435,567</b>	<b>435,567</b>	<b>79,264</b>
<b>Services and Supplies</b>							
2106 Communications	0	0	347	500	500	500	153
2110 Insurance	0	3,493	3,493	1,326	1,326	1,326	(2,167)
2117 Office Supplies	15,084	2,640	108	1,800	1,800	1,800	1,692
2120 Rents & Leases - Equipment	18	0	10	250	250	250	240
2123 Special Departmental Expense	6,150	9,100	6,201	8,500	8,500	8,500	2,299
2125 Transportation & Travel	0	18,030	1,016	5,000	5,000	5,000	3,984
2148 Computer Software	1,226	0	0	0	0	0	0
2194 Recruiting and Employment Cost	17,565	3,690	1,314	9,000	9,000	9,000	7,686
2225 Transportation-Out of County	0	0	173	450	450	450	277
2317 Office Expense - Equipment	11,599	0	0	0	0	0	0
2614 Staff Development & Training	8,238	42,240	18,767	23,167	23,167	23,167	4,400
<b>Total Services and Supplies</b>	<b>59,880</b>	<b>79,193</b>	<b>31,429</b>	<b>49,993</b>	<b>49,993</b>	<b>49,993</b>	<b>18,564</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	0	0	0	8,501	8,501	8,501	8,501
3513 Communications/Utility Charges	0	1,499	1,499	1,674	1,674	1,674	175
3940 Central Service Charges	0	0	0	626	626	626	626
<b>Total Other Charges</b>	<b>0</b>	<b>1,499</b>	<b>1,499</b>	<b>10,801</b>	<b>10,801</b>	<b>10,801</b>	<b>9,302</b>
<b>Fixed Assets</b>							
8777 Vehicle-Auto	26,533	0	0	0	0	0	0
8998 Building Modification	14,969	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>41,502</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  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 296 Probation Measure Z</b>	<b>238,585</b>	<b>524,334</b>	<b>389,231</b>	<b>496,361</b>	<b>496,361</b>	<b>496,361</b>	<b>107,130</b>	
<b>297 Sheriff Measure Z</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,035,453	1,736,299	1,794,041	2,180,221	2,180,221	2,180,221	386,180	
1400 Extra Help	17,450	100,805	70,923	0	0	0	(70,923)	
1450 Unemployment Insurance	9,273	7,238	8,125	4,361	4,361	4,361	(3,764)	
1460 Overtime	229,854	300,000	450,925	266,901	256,901	256,901	(194,024)	
1470 Health Insurance	215,671	486,503	384,944	458,836	458,836	458,836	73,892	
1471 Life & Air Travel Insurance	597	1,129	1,007	1,165	1,165	1,165	158	
1472 Dental Insurance	17,353	28,175	26,199	27,612	27,612	27,612	1,413	
1475 Salaries Reimbursed	58,817	12,796	70,762	68,262	68,262	68,262	(2,500)	
1500 Retirement	281,586	515,153	510,184	651,430	651,430	651,430	141,246	
1510 PARS Contribution	0	0	0	10,902	10,902	10,902	10,902	
1600 FICA	33,326	55,356	59,709	166,052	166,052	166,052	106,343	
1700 Workers' Compensation	0	25,886	25,886	26,252	26,252	26,252	366	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,899,380</b>	<b>3,269,340</b>	<b>3,402,705</b>	<b>3,861,994</b>	<b>3,851,994</b>	<b>3,851,994</b>	<b>449,289</b>	
<b>Services and Supplies</b>								
2103 Clothing / Employee	18,842	22,000	2,054	5,000	4,500	4,500	2,446	
2106 Communications	5,876	14,000	1,843	10,000	10,000	10,000	8,157	
2109 Household Expense	0	0	1,578	0	0	0	(1,578)	
2110 Insurance	0	14,214	14,214	15,712	15,712	15,712	1,498	
2112 Maintenance-Equipment	219	7,000	113	2,000	2,000	2,000	1,887	
2113 Maintenance-Structures	0	0	329	600	600	600	271	
2115 Memberships	225	1,250	210	350	350	350	140	
2116 Postage	733	1,200	100	250	250	250	150	
2117 Office Supplies	18,118	17,000	4,872	9,500	9,500	9,500	4,628	
2118 Professional & Special Service	29,540	27,000	4,140	369,658	319,658	319,658	315,518	
2119 Publications & Legal Notices	28	2,500	1,077	1,500	1,500	1,500	423	
2120 Rents & Leases - Equipment	1,034	3,500	619	0	0	0	(619)	
2121 Rents & Leases - Structures	0	20,000	7,800	22,080	22,080	22,080	14,280	
2122 Small Tools	498	0	0	0	0	0	0	
2123 Special Departmental Expense	55,333	145,000	33,851	35,000	35,000	35,000	1,149	
2125 Transportation & Travel	41,955	195,000	40,332	75,000	62,308	62,308	21,976	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2126 Utilities	8,875	20,250	2,583	11,834	11,834	11,834	9,251
2148 Computer Software	1,962	5,500	494	1,850	1,850	1,850	1,356
2217 Books & Periodicals	0	0	232	250	250	250	18
2224 COST Training	0	0	6,274	0	0	0	(6,274)
2225 Transportation-Out of County	6,158	25,000	7,314	18,000	12,000	12,000	4,686
2317 Office Expense - Equipment	43,233	32,738	22,212	11,400	11,400	11,400	(10,812)
2614 Staff Development & Training	0	2,000	8,529	2,000	2,000	2,000	(6,529)
2637 POST Training	1,104	27,500	6,101	12,000	12,000	12,000	5,899
<b>Total Services and Supplies</b>	<b>233,733</b>	<b>582,652</b>	<b>166,871</b>	<b>603,984</b>	<b>534,792</b>	<b>534,792</b>	<b>367,921</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	0	0	0	21,682	21,682	21,682	21,682
3513 Communications/Utility Charges	0	11,802	11,802	13,184	13,184	13,184	1,382
3940 Central Service Charges	0	0	0	2,348	2,348	2,348	2,348
<b>Total Other Charges</b>	<b>0</b>	<b>11,802</b>	<b>11,802</b>	<b>37,214</b>	<b>37,214</b>	<b>37,214</b>	<b>25,412</b>
<b>Fixed Assets</b>							
8076 Computer Equipment Misc	5,227	0	0	145,000	0	0	0
8085 Furn-Modular	8,686	0	0	0	0	0	0
8186 Improvements	4,383	0	0	0	0	0	0
8770 Vehicle-Off Road	0	0	0	147,500	0	0	0
8773 Vehicle-Pick-up Truck	54,149	0	0	0	0	0	0
8774 Vehicle-Van	0	0	0	175,000	175,000	175,000	175,000
8777 Vehicle-Auto	58,958	118,558	29,792	80,000	80,000	80,000	50,208
8861 Sheriff Equipment	0	0	0	68,000	0	0	0
<b>Total Fixed Assets</b>	<b>131,403</b>	<b>118,558</b>	<b>29,792</b>	<b>615,500</b>	<b>255,000</b>	<b>255,000</b>	<b>225,208</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(6,615)	0	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(6,615)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 297 Sheriff Measure Z</b>	<b>2,257,901</b>	<b>3,982,352</b>	<b>3,611,170</b>	<b>5,118,692</b>	<b>4,679,000</b>	<b>4,679,000</b>	<b>1,067,830</b>
<b>298 Public Works Measure Z</b>							
<b>Salaries &amp; Employee Benefits</b>							

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1100 Salaries And Wages	0	0	594	0	0	0	(594)
1400 Extra Help	5,645	50,000	58,653	291,000	0	0	(58,653)
1450 Unemployment Insurance	53	0	245	0	0	0	(245)
1460 Overtime	865	0	2,282	0	0	0	(2,282)
1500 Retirement	186	0	3,538	0	0	0	(3,538)
1600 FICA	214	0	4,000	0	0	0	(4,000)
<b>Total Salaries &amp; Employee Benefits</b>	<b>6,963</b>	<b>50,000</b>	<b>69,312</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>(69,312)</b>
<b>Services and Supplies</b>							
2118 Professional & Special Service	203	0	0	0	0	0	0
2153 Special Dept Exp-Area 3	6,315	0	0	0	0	0	0
2154 Special Dept Expense-Area 4	137,859	0	0	0	0	0	0
2155 Special Dept Expense-Area 5	37,635	70,000	35,002	0	0	0	(35,002)
2157 Special Dept Expense-Area 1	49,144	0	0	0	0	0	0
2159 Special Dept Expense-Area 2	75,608	0	0	0	0	0	0
2164 Special Dept Exp - North	18,959	455,000	664,386	900,000	589,277	589,277	(75,109)
2165 Special Dept Exp - South	779,021	755,000	565,811	1,500,000	589,277	589,277	23,466
2317 Office Expense - Equipment	25,619	70,000	65,176	0	0	0	(65,176)
2350 Safety Related Expenses	15,731	7,000	6,841	129,700	41,200	41,200	34,359
2623 Employee Physicals	453	0	634	0	0	0	(634)
<b>Total Services and Supplies</b>	<b>1,146,547</b>	<b>1,357,000</b>	<b>1,337,850</b>	<b>2,529,700</b>	<b>1,219,754</b>	<b>1,219,754</b>	<b>(118,096)</b>
<b>Other Charges</b>							
3143 Illegal Dump Clean Up	20,021	10,000	9,625	0	0	0	(9,625)
3205 Contributions to Aviation	91,277	140,000	106,343	145,000	0	0	(106,343)
3795 Streets Resurfacing Project	317,719	300,000	133,937	600,000	0	0	(133,937)
<b>Total Other Charges</b>	<b>429,017</b>	<b>450,000</b>	<b>249,905</b>	<b>745,000</b>	<b>0</b>	<b>0</b>	<b>(249,905)</b>
<b>Fixed Assets</b>							
8778 Fire Truck	0	0	0	330,000	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 298 Public Works Measure Z</b>	<b>1,582,527</b>	<b>1,857,000</b>	<b>1,657,067</b>	<b>3,895,700</b>	<b>1,219,754</b>	<b>1,219,754</b>	<b>(437,313)</b>
<b>299 County Counsel Measure Z</b>							

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	27,622	55,000	47,556	69,635	69,635	69,635	22,079	
1400 Extra Help	5,626	10,000	11,346	10,000	10,000	10,000	(1,346)	
1450 Unemployment Insurance	245	522	228	161	161	161	(67)	
1470 Health Insurance	3,503	18,386	6,612	18,035	18,035	18,035	11,423	
1471 Life & Air Travel Insurance	21	71	35	71	71	71	36	
1472 Dental Insurance	510	1,470	793	1,416	1,416	1,416	623	
1500 Retirement	5,924	10,930	10,089	18,400	18,400	18,400	8,311	
1510 PARS Contribution	0	0	0	400	400	400	400	
1600 FICA	2,579	3,891	4,757	6,123	6,123	6,123	1,366	
1700 Workers' Compensation	0	1,640	1,640	829	829	829	(811)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>46,030</b>	<b>101,910</b>	<b>83,056</b>	<b>125,070</b>	<b>125,070</b>	<b>125,070</b>	<b>42,014</b>	
<b>Services and Supplies</b>								
2106 Communications	0	0	92	500	500	500	408	
2110 Insurance	0	896	896	501	501	501	(395)	
2115 Memberships	85	0	0	0	0	0	0	
2117 Office Supplies	1,779	800	707	800	800	800	93	
2118 Professional & Special Service	479	0	0	0	0	0	0	
2125 Transportation & Travel	474	2,500	537	1,250	1,250	1,250	713	
2148 Computer Software	834	1,000	1,050	1,050	1,050	1,050	0	
2225 Transportation-Out of County	747	0	603	1,090	1,090	1,090	487	
2614 Staff Development & Training	350	0	0	0	0	0	0	
<b>Total Services and Supplies</b>	<b>4,748</b>	<b>5,196</b>	<b>3,885</b>	<b>5,191</b>	<b>5,191</b>	<b>5,191</b>	<b>1,306</b>	
<b>Other Charges</b>								
3002 Code Enforcement	0	40,000	40,000	0	0	0	(40,000)	
3137 A-87 Overhead Charges	0	500	0	1,795	1,795	1,795	1,795	
3940 Central Service Charges	0	0	0	160	160	160	160	
<b>Total Other Charges</b>	<b>0</b>	<b>40,500</b>	<b>40,000</b>	<b>1,955</b>	<b>1,955</b>	<b>1,955</b>	<b>(38,045)</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>Total 299 County Counsel Measure Z</b>	<b>50,778</b>	<b>147,606</b>	<b>126,941</b>	<b>132,216</b>	<b>132,216</b>	<b>132,216</b>	<b>5,275</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>300 Auditor Controller Measure Z</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	0	25,764	19,226	24,868	24,868	24,868	24,868	5,642	
1450 Unemployment Insurance	0	66	44	50	50	50	50	6	
1460 Overtime	0	0	909	0	0	0	0	(909)	
1470 Health Insurance	0	13,371	12,869	15,806	15,806	15,806	15,806	2,937	
1471 Life & Air Travel Insurance	0	59	44	59	59	59	59	15	
1472 Dental Insurance	0	735	0	708	708	708	708	708	
1500 Retirement	0	4,857	4,024	5,935	5,935	5,935	5,935	1,911	
1600 FICA	0	1,688	1,023	1,903	1,903	1,903	1,903	880	
<b>Total Salaries &amp; Employee Benefits</b>	<b>0</b>	<b>46,540</b>	<b>38,139</b>	<b>49,329</b>	<b>49,329</b>	<b>49,329</b>	<b>49,329</b>	<b>11,190</b>	
<b>Services and Supplies</b>									
2317 Office Expense - Equipment	0	2,400	1,519	0	0	0	0	(1,519)	
<b>Total Services and Supplies</b>	<b>0</b>	<b>2,400</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,519)</b>	
<b>Total 300 Auditor Controller Measure Z</b>	<b>0</b>	<b>48,940</b>	<b>39,658</b>	<b>49,329</b>	<b>49,329</b>	<b>49,329</b>	<b>49,329</b>	<b>9,671</b>	
<b>320 Roads-Administration/Business</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	589,481	605,232	570,158	623,698	623,698	623,698	623,698	53,540	
1400 Extra Help	7,122	0	13,172	30,000	30,000	30,000	30,000	16,828	
1450 Unemployment Insurance	4,118	1,816	1,983	1,248	1,248	1,248	1,248	(735)	
1460 Overtime	158	300	281	500	500	500	500	219	
1470 Health Insurance	96,487	107,844	103,103	107,990	107,990	107,990	107,990	4,887	
1471 Life & Air Travel Insurance	483	445	435	445	445	445	445	10	
1472 Dental Insurance	9,114	7,350	7,811	7,080	7,080	7,080	7,080	(731)	
1500 Retirement	129,530	130,047	118,253	145,734	145,734	145,734	145,734	27,481	
1510 PARS Contribution	0	0	0	3,119	3,119	3,119	3,119	3,119	
1600 FICA	42,932	44,728	39,780	44,895	44,895	44,895	44,895	5,115	
1700 Workers' Compensation	12,730	19,008	19,008	21,241	21,241	21,241	21,241	2,233	
<b>Total Salaries &amp; Employee Benefits</b>	<b>892,155</b>	<b>916,770</b>	<b>873,984</b>	<b>985,950</b>	<b>985,950</b>	<b>985,950</b>	<b>985,950</b>	<b>111,966</b>	
<b>Services and Supplies</b>									

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2106 Communications	12,461	8,152	10,787	10,000	10,000	10,000	(787)		
2109 Household Expense	2,366	1,529	1,769	2,000	2,000	2,000	231		
2110 Insurance	11,599	10,778	10,778	11,965	11,965	11,965	1,187		
2112 Maintenance-Equipment	14,513	15,285	14,769	19,300	19,300	19,300	4,531		
2113 Maintenance-Structures	160	102	240	230	230	230	(10)		
2115 Memberships	4,568	4,687	2,496	4,776	4,776	4,776	2,280		
2116 Postage	1,695	1,529	1,514	1,325	1,325	1,325	(189)		
2117 Office Supplies	7,357	7,643	6,273	6,768	6,768	6,768	495		
2118 Professional & Special Service	0	153	580	591	591	591	11		
2119 Publications & Legal Notices	55	153	0	156	156	156	156		
2120 Rents & Leases - Equipment	11,411	9,171	10,285	15,000	15,000	15,000	4,715		
2123 Special Departmental Expense	5,835	5,605	1,206	1,529	1,529	1,529	323		
2125 Transportation & Travel	7,785	6,624	3,497	5,095	5,095	5,095	1,598		
2126 Utilities	9,482	10,190	10,133	13,000	13,000	13,000	2,867		
2148 Computer Software	315	204	1,416	300	300	300	(1,116)		
2225 Transportation-Out of County	10,677	6,114	10,112	8,000	8,000	8,000	(2,112)		
2350 Safety Related Expenses	164	204	0	208	208	208	208		
2614 Staff Development & Training	2,055	5,655	2,087	9,500	9,500	9,500	7,413		
<b>Total Services and Supplies</b>	<b>102,498</b>	<b>93,778</b>	<b>87,942</b>	<b>109,743</b>	<b>109,743</b>	<b>109,743</b>	<b>21,801</b>		
<b>Other Charges</b>									
3125 Information Services Charges	81,180	89,202	89,202	88,094	88,094	88,094	(1,108)		
3137 A-87 Overhead Charges	63,702	96,346	95,011	53,314	53,314	53,314	(41,697)		
3217 Misc Incentive Programs	0	0	1,462	0	0	0	(1,462)		
3300 Depreciation Expense	654	0	0	0	0	0	0		
3513 Communications/Utility Charges	2,065	3,439	3,439	4,455	4,455	4,455	1,016		
3928 Expense Transfers	1,114	500	78	250	250	250	172		
3940 Central Service Charges	1,363	1,090	1,090	1,894	1,894	1,894	804		
<b>Total Other Charges</b>	<b>150,078</b>	<b>190,577</b>	<b>190,282</b>	<b>148,007</b>	<b>148,007</b>	<b>148,007</b>	<b>(42,275)</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>		

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 320 Roads-Administration/Business</b>	<b>1,144,731</b>	<b>1,201,125</b>	<b>1,152,208</b>	<b>1,243,700</b>	<b>1,243,700</b>	<b>1,243,700</b>	<b>1,243,700</b>	<b>91,492</b>
<b>321 Roads-Engineering</b>								
<b>Capital Contracts</b>								
0299 MHL Sidewalk - RAO 202717	12,352	0	0	0	0	0	0	0
0300 Union St & Sea Ave 202701	1,748,640	0	0	0	0	0	0	0
0312 Alderpoint Road 210264 66-70	918	0	0	0	0	0	0	0
0313 Red Cap Road Shoulder Widening	451,664	0	0	4,540	4,540	4,540	4,540	4,540
0314 Methacrylate BPMP-214120 JF Sh	79,846	0	0	0	0	0	0	0
0315 Alderpoint RD PM 42.65 & 425.7	215,188	0	0	0	0	0	0	0
0316 Salt River Bridge 594011 RAO	912,753	0	13,991	6,000	6,000	6,000	6,000	(7,991)
0317 Alderpoint RD PM 42.00 - 42.46	726,533	0	445	0	0	0	0	(445)
0318 Francis Creek Culvert MF 21130	830,352	0	0	0	0	0	0	0
0319 Eel River Overlay -MF 213500	277,085	116,296	0	13,000	13,000	13,000	13,000	13,000
0320 Red Cap Road -GRS 321606A	276,267	683,130	459,559	30,000	30,000	30,000	30,000	(429,559)
0321 Anna Sparks Way to Hiller Road	95,330	0	681,880	43,000	43,000	43,000	43,000	(638,880)
0322 Larabee Bridge	0	0	487,191	199,893	199,893	199,893	199,893	(287,298)
0323 Walnut & Fern Traffic Signal	0	0	229,211	65,000	65,000	65,000	65,000	(164,211)
<b>Total Capital Contracts</b>	<b>5,626,928</b>	<b>799,426</b>	<b>1,872,277</b>	<b>361,433</b>	<b>361,433</b>	<b>361,433</b>	<b>361,433</b>	<b>(1,510,844)</b>
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	688,963	883,455	668,052	870,051	870,051	870,051	870,051	201,999
1400 Extra Help	59,868	33,000	8,972	33,000	33,000	33,000	33,000	24,028
1450 Unemployment Insurance	5,656	2,651	2,571	1,741	1,741	1,741	1,741	(830)
1460 Overtime	14,300	10,000	12,951	10,000	10,000	10,000	10,000	(2,951)
1470 Health Insurance	84,289	116,237	80,702	100,712	100,712	100,712	100,712	20,010
1471 Life & Air Travel Insurance	366	353	370	412	412	412	412	42
1472 Dental Insurance	8,749	8,085	7,752	7,788	7,788	7,788	7,788	36
1500 Retirement	162,274	189,828	140,817	203,297	203,297	203,297	203,297	62,480
1510 PARS Contribution	0	0	0	4,351	4,351	4,351	4,351	4,351
1600 FICA	58,263	67,585	53,849	66,473	66,473	66,473	66,473	12,624
1700 Workers' Compensation	29,562	29,056	29,056	21,321	21,321	21,321	21,321	(7,735)
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,112,290</b>	<b>1,340,250</b>	<b>1,005,092</b>	<b>1,319,146</b>	<b>1,319,146</b>	<b>1,319,146</b>	<b>1,319,146</b>	<b>314,054</b>
<b>Services and Supplies</b>								



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2103 Clothing / Employee	0	300	248	300	300	300	52		
2106 Communications	3,527	3,600	3,867	3,654	3,654	3,654	(213)		
2109 Household Expense	1,212	800	1,183	900	900	900	(283)		
2110 Insurance	13,812	10,774	10,774	11,013	11,013	11,013	239		
2112 Maintenance-Equipment	3,092	4,500	355	4,600	4,600	4,600	4,245		
2113 Maintenance-Structures	304	700	326	700	700	700	374		
2115 Memberships	510	700	0	700	700	700	700		
2116 Postage	117	300	180	300	300	300	120		
2117 Office Supplies	3,124	4,000	1,983	4,000	4,000	4,000	2,017		
2118 Professional & Special Service	553,568	8,037,500	1,624,043	10,642,120	10,642,120	10,642,120	9,018,077		
2119 Publications & Legal Notices	6,453	6,000	8,800	6,000	6,000	6,000	(2,800)		
2120 Rents & Leases - Equipment	1,454	800	2,257	2,639	2,639	2,639	382		
2122 Small Tools	1,226	1,500	86	1,500	1,500	1,500	1,414		
2123 Special Departmental Expense	10,142	19,000	9,317	19,000	19,000	19,000	9,683		
2125 Transportation & Travel	32,395	45,000	18,371	45,000	45,000	45,000	26,629		
2126 Utilities	4,565	6,000	4,416	6,090	6,090	6,090	1,674		
2148 Computer Software	19,097	21,000	6,593	21,000	21,000	21,000	14,407		
2225 Transportation-Out of County	135	2,500	505	2,500	2,500	2,500	1,995		
2317 Office Expense - Equipment	0	3,400	0	3,400	3,400	3,400	3,400		
2350 Safety Related Expenses	28	350	0	350	350	350	350		
2614 Staff Development & Training	1,250	1,500	361	1,500	1,500	1,500	1,139		
2623 Employee Physicals	453	500	537	1,000	1,000	1,000	463		
<b>Total Services and Supplies</b>	<b>656,464</b>	<b>8,170,724</b>	<b>1,694,202</b>	<b>10,778,266</b>	<b>10,778,266</b>	<b>10,778,266</b>	<b>9,084,064</b>		
<b>Other Charges</b>									
3137 A-87 Overhead Charges	29,605	60,244	59,139	73,274	73,274	73,274	14,135		
3300 Depreciation Expense	13,092,703	0	0	0	0	0	0		
3513 Communications/Utility Charges	75	70	70	70	70	70	0		
3928 Expense Transfers	3,568	50,000	643	50,000	50,000	50,000	49,357		
3940 Central Service Charges	946	932	932	772	772	772	(160)		
<b>Total Other Charges</b>	<b>13,126,897</b>	<b>111,246</b>	<b>60,784</b>	<b>124,116</b>	<b>124,116</b>	<b>124,116</b>	<b>63,332</b>		
<b>Fixed Assets</b>									
8989 Equipment-Miscellaneous	24,174	26,000	0	20,000	20,000	20,000	20,000		
<b>Total Fixed Assets</b>	<b>24,174</b>	<b>26,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>		

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Operating Revenue &amp; Contributbn</b>							
Total Operating Revenue & Contributbn	0	0	0	0	0	0	0
<b>Other Fund Expenditures</b>							
Total Other Fund Expenditures	0	0	0	0	0	0	0
<b>Not Applicable</b>							
Total Not Applicable	0	0	0	0	0	0	0
<b>Total 321 Roads-Engineering</b>	<b>20,546,753</b>	<b>10,447,646</b>	<b>4,632,355</b>	<b>12,602,961</b>	<b>12,602,961</b>	<b>12,602,961</b>	<b>7,970,606</b>
<b>322 Roads-Right of Way</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	363,847	446,698	335,662	444,754	444,754	444,754	109,092
1400 Extra Help	30,583	30,000	24,029	30,000	30,000	30,000	5,971
1450 Unemployment Insurance	2,559	1,341	1,215	890	890	890	(325)
1470 Health Insurance	69,468	90,092	68,023	95,752	95,752	95,752	27,729
1471 Life & Air Travel Insurance	220	270	202	270	270	270	68
1472 Dental Insurance	5,031	5,145	4,039	4,956	4,956	4,956	917
1500 Retirement	76,504	95,982	71,471	103,922	103,922	103,922	32,451
1510 PARS Contribution	0	0	0	2,224	2,224	2,224	2,224
1600 FICA	27,681	34,173	25,107	34,024	34,024	34,024	8,917
1700 Workers' Compensation	11,241	11,082	11,082	20,770	20,770	20,770	9,688
<b>Total Salaries &amp; Employee Benefits</b>	<b>587,134</b>	<b>714,783</b>	<b>540,830</b>	<b>737,562</b>	<b>737,562</b>	<b>737,562</b>	<b>196,732</b>
<b>Services and Supplies</b>							
2103 Clothing / Employee	723	100	0	100	100	100	100
2106 Communications	949	800	1,028	800	800	800	(228)
2109 Household Expense	249	250	15	250	250	250	235
2110 Insurance	7,296	6,451	6,451	6,401	6,402	6,402	(49)
2112 Maintenance-Equipment	718	500	281	500	500	500	219
2113 Maintenance-Structures	861	750	2,412	3,000	3,000	3,000	588
2115 Memberships	199	300	299	600	600	600	301
2116 Postage	1,095	1,000	279	500	500	500	221
2117 Office Supplies	4,083	2,500	2,272	2,500	2,500	2,500	228

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2118 Professional & Special Service	6,534	3,000	1,863	3,000	3,000	3,000	1,137
2119 Publications & Legal Notices	3,045	3,500	1,117	3,500	3,500	3,500	2,383
2120 Rents & Leases - Equipment	2,417	2,100	1,837	2,100	2,100	2,100	263
2122 Small Tools	1,553	500	1,084	1,500	1,500	1,500	416
2123 Special Departmental Expense	7,893	2,000	271	2,000	2,000	2,000	1,729
2125 Transportation & Travel	14,560	18,500	6,293	15,450	15,450	15,450	9,157
2148 Computer Software	2,299	3,000	2,420	3,700	3,700	3,700	1,280
2225 Transportation-Out of County	1,246	3,000	2,822	3,000	3,000	3,000	178
2317 Office Expense - Equipment	0	5,200	0	7,000	7,000	7,000	7,000
2320 Lease/Purchase-Equipment	0	0	0	0	14,000	14,000	14,000
2614 Staff Development & Training	604	3,000	2,542	3,000	3,000	3,000	458
2623 Employee Physicals	738	100	0	100	100	100	100
<b>Total Services and Supplies</b>	<b>57,062</b>	<b>56,551</b>	<b>33,286</b>	<b>59,001</b>	<b>73,002</b>	<b>73,002</b>	<b>39,716</b>
<b>Other Charges</b>							
3133 Right of Way	28,275	145,810	26,980	143,000	143,000	143,000	116,020
3137 A-87 Overhead Charges	9,154	13,584	12,908	7,332	7,332	7,332	(5,576)
3928 Expense Transfers	199,139	205,500	139,703	205,500	205,500	205,500	65,797
3940 Central Service Charges	473	416	416	393	393	393	(23)
<b>Total Other Charges</b>	<b>237,041</b>	<b>365,310</b>	<b>180,007</b>	<b>356,225</b>	<b>356,225</b>	<b>356,225</b>	<b>176,218</b>
<b>Fixed Assets</b>							
8374 Survey Equipment	0	14,000	3,798	14,000	0	0	(3,798)
<b>Total Fixed Assets</b>	<b>0</b>	<b>14,000</b>	<b>3,798</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>(3,798)</b>
<b>Total 322 Roads-Right of Way</b>	<b>881,237</b>	<b>1,150,644</b>	<b>757,921</b>	<b>1,166,788</b>	<b>1,166,789</b>	<b>1,166,789</b>	<b>408,868</b>
<b>325 Roads-Construction &amp; Maint</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	2,830,202	2,988,756	2,712,763	2,959,834	3,019,287	3,019,287	306,524
1400 Extra Help	72,615	65,000	54,813	65,000	65,000	65,000	10,187
1450 Unemployment Insurance	20,635	9,162	10,656	5,920	6,034	6,034	(4,622)
1460 Overtime	102,054	50,000	192,734	50,000	50,000	50,000	(142,734)
1470 Health Insurance	512,477	606,781	532,492	592,420	605,609	605,609	73,117
1471 Life & Air Travel Insurance	2,076	2,209	2,106	2,209	2,245	2,245	139

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
1472 Dental Insurance	49,725	44,100	45,303	42,480	43,188	43,188	(2,115)
1500 Retirement	604,884	642,194	565,711	710,566	723,797	723,797	158,086
1510 PARS Contribution	0	0	0	14,641	14,925	14,925	14,925
1600 FICA	225,464	233,612	224,875	226,428	230,760	230,760	5,885
1700 Workers' Compensation	228,929	218,576	218,576	276,615	276,615	276,615	58,039
<b>Total Salaries &amp; Employee Benefits</b>	<b>4,649,061</b>	<b>4,860,390</b>	<b>4,560,029</b>	<b>4,946,113</b>	<b>5,037,460</b>	<b>5,037,460</b>	<b>477,431</b>
<b>Services and Supplies</b>							
2103 Clothing / Employee	17,694	15,000	15,133	18,000	18,000	18,000	2,867
2106 Communications	27,876	25,000	28,481	30,000	30,000	30,000	1,519
2109 Household Expense	23,560	20,000	21,606	20,000	20,000	20,000	(1,606)
2110 Insurance	345,440	221,918	221,918	176,575	176,575	176,575	(45,343)
2112 Maintenance-Equipment	58,077	50,000	74,968	50,000	50,000	50,000	(24,968)
2113 Maintenance-Structures	40,373	35,500	29,364	35,500	35,500	35,500	6,136
2116 Postage	14	100	8	100	100	100	92
2117 Office Supplies	4,723	15,000	4,504	10,000	10,000	10,000	5,496
2118 Professional & Special Service	9,274	20,000	3,778	20,000	20,000	20,000	16,222
2119 Publications & Legal Notices	2,993	1,500	604	1,500	1,500	1,500	896
2120 Rents & Leases - Equipment	109,539	125,000	97,230	135,000	135,000	135,000	37,770
2121 Rents & Leases - Structures	33,559	35,000	41,615	38,000	38,000	38,000	(3,615)
2122 Small Tools	20,787	2,000	18,604	2,000	2,000	2,000	(16,604)
2123 Special Departmental Expense	14,268	12,000	74,877	12,000	12,000	12,000	(62,877)
2125 Transportation & Travel	663,985	650,000	469,193	620,000	620,000	620,000	150,807
2126 Utilities	33,603	38,000	18,997	40,000	40,000	40,000	21,003
2133 Special Dept Exp-Bridges	27,179	60,000	58,816	60,000	60,000	60,000	1,184
2143 Special Dept Exp-Signing	95,111	90,000	100,516	90,000	90,000	90,000	(10,516)
2148 Computer Software	491	3,000	123	3,000	3,000	3,000	2,877
2153 Special Dept Exp-Area 3	64,819	50,000	54,902	50,000	50,000	50,000	(4,902)
2154 Special Dept Expense-Area 4	85,727	50,000	75,741	50,000	50,000	50,000	(25,741)
2155 Special Dept Expense-Area 5	93,102	50,000	87,882	50,000	50,000	50,000	(37,882)
2156 Special Dept Expense-Area 6	6,844	40,000	35,325	40,000	40,000	40,000	4,675
2157 Special Dept Expense-Area 1	73,954	40,000	35,434	40,000	40,000	40,000	4,566
2158 Special Dept Exp Special Crews	0	65,000	25,617	65,000	65,000	65,000	39,383
2159 Special Dept Expense-Area 2	100,864	50,000	57,884	50,000	50,000	50,000	(7,884)
2163 Heavy Equipment Use	1,940,382	2,180,000	1,599,460	1,989,500	1,989,500	1,989,500	390,040

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2164 Special Dept Exp - North	28,165	70,000	27,000	70,000	70,000	70,000	43,000		
2165 Special Dept Exp - South	277,879	70,000	40,571	70,000	70,000	70,000	29,429		
2168 Bridge Projects	0	30,000	0	30,000	30,000	30,000	30,000		
2173 Special Dept Exp-Area C	0	65,000	29,463	65,000	65,000	65,000	35,537		
2183 Aggregate/Material Permits	590	15,000	0	15,000	15,000	15,000	15,000		
2185 Drainage Materials	2,354	5,000	0	5,000	5,000	5,000	5,000		
2186 Traffic Signal Maintenance	11,030	8,000	8,833	8,000	8,000	8,000	(833)		
2192 Cooperative Road Projects	267	0	0	0	0	0	0		
2225 Transportation-Out of County	4,640	4,000	8,854	4,000	4,000	4,000	(4,854)		
2313 Hazardous Material Disposal	13,450	5,000	3,523	5,000	5,000	5,000	1,477		
2317 Office Expense - Equipment	2,806	13,000	26,558	20,000	20,000	20,000	(6,558)		
2350 Safety Related Expenses	14,106	12,000	3,530	12,000	12,000	12,000	8,470		
2614 Staff Development & Training	6,219	5,000	7,204	5,000	5,000	5,000	(2,204)		
2623 Employee Physicals	9,380	4,000	4,815	4,000	4,000	4,000	(815)		
<b>Total Services and Supplies</b>	<b>4,265,124</b>	<b>4,250,018</b>	<b>3,412,931</b>	<b>4,009,175</b>	<b>4,009,175</b>	<b>4,009,175</b>	<b>596,244</b>		
<b>Other Charges</b>									
3137 A-87 Overhead Charges	67,743	53,263	48,845	55,708	55,708	55,708	6,863		
3300 Depreciation Expense	354,182	0	0	0	0	0	0		
3513 Communications/Utility Charges	23,909	27,582	27,582	29,864	29,864	29,864	2,282		
3795 Streets Resurfacing Project	594,563	0	0	0	0	0	0		
3928 Expense Transfers	90,320	75,000	92,085	90,000	90,000	90,000	(2,085)		
3940 Central Service Charges	2,441	2,101	2,101	1,865	1,865	1,865	(236)		
<b>Total Other Charges</b>	<b>1,133,158</b>	<b>157,946</b>	<b>170,613</b>	<b>177,437</b>	<b>177,437</b>	<b>177,437</b>	<b>6,824</b>		
<b>Fixed Assets</b>									
8488 Roads Equipment	0	20,000	7,270	0	0	0	(7,270)		
8779 Trailer	0	0	46,926	0	0	0	(46,926)		
8938 FLAT CAR BRIDGE	32,869	0	0	0	0	0	0		
<b>Total Fixed Assets</b>	<b>32,869</b>	<b>20,000</b>	<b>54,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(54,196)</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>10,080,212</b>	<b>9,288,354</b>	<b>8,197,769</b>	<b>9,132,725</b>	<b>9,224,072</b>	<b>9,224,072</b>	<b>1,026,303</b>		

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>330 Roads-Equipment Maintenance</b>							
Salaries & Employee Benefits							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
Services and Supplies							
Total Services and Supplies	0	0	0	0	0	0	0
Other Charges							
Total Other Charges	0	0	0	0	0	0	0
Fixed Assets							
Total Fixed Assets	0	0	0	0	0	0	0
Total 330 Roads-Equipment Maintenance	0	0	0	0	0	0	0
<b>331 Roads-Natural Resources</b>							
Salaries & Employee Benefits							
1100 Salaries And Wages	182,430	228,902	222,200	235,024	235,024	235,024	12,824
1450 Unemployment Insurance	1,262	687	798	471	471	471	(327)
1470 Health Insurance	24,267	36,040	28,179	27,985	27,985	27,985	(194)
1471 Life & Air Travel Insurance	105	129	146	152	152	152	6
1472 Dental Insurance	2,041	2,205	2,380	2,124	2,124	2,124	(256)
1500 Retirement	39,918	49,185	46,558	54,916	54,916	54,916	8,358
1510 PARS Contribution	0	0	0	1,176	1,176	1,176	1,176
1600 FICA	13,548	17,511	17,049	17,980	17,980	17,980	931
1700 Workers' Compensation	4,546	5,392	5,392	4,549	4,549	4,549	(843)
<b>Total Salaries &amp; Employee Benefits</b>	<b>268,117</b>	<b>340,051</b>	<b>322,702</b>	<b>344,377</b>	<b>344,377</b>	<b>344,377</b>	<b>21,675</b>
Services and Supplies							
2103 Clothing / Employee	0	0	109	200	200	200	91
2106 Communications	697	675	522	675	675	675	153
2110 Insurance	3,164	3,009	3,009	4,214	4,214	4,214	1,205
2112 Maintenance-Equipment	0	250	15	250	250	250	235
2113 Maintenance-Structures	0	250	608	250	250	250	(358)

**County of Humboldt  
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2017-18 Budget**

Object	2015-16	2016-17		2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2115 Memberships	0	250	0	0	250	250	250	250	
2116 Postage	87	100	53	100	100	100	100	47	
2117 Office Supplies	410	250	6,250	2,000	2,000	2,000	2,000	(4,250)	
2118 Professional & Special Service	19,199	20,000	74,002	350,000	350,000	350,000	350,000	275,998	
2119 Publications & Legal Notices	29	100	0	100	100	100	100	100	
2121 Rents & Leases - Structures	6,226	7,152	7,099	7,152	7,152	7,152	7,152	53	
2122 Small Tools	0	100	0	100	100	100	100	100	
2123 Special Departmental Expense	13,860	10,000	2,112	5,000	5,000	5,000	5,000	2,888	
2125 Transportation & Travel	2,451	3,000	1,631	5,000	5,000	5,000	5,000	3,369	
2148 Computer Software	418	1,500	2,072	3,500	3,500	3,500	3,500	1,428	
2225 Transportation-Out of County	300	500	143	500	500	500	500	357	
2317 Office Expense - Equipment	0	1,500	0	3,000	3,000	3,000	3,000	3,000	
2350 Safety Related Expenses	160	200	0	200	200	200	200	200	
2614 Staff Development & Training	295	500	72	500	500	500	500	428	
<b>Total Services and Supplies</b>	<b>47,296</b>	<b>49,336</b>	<b>97,697</b>	<b>382,991</b>	<b>382,991</b>	<b>382,991</b>	<b>382,991</b>	<b>285,294</b>	
<b>Other Charges</b>									
3137 A-87 Overhead Charges	41,976	55,197	54,660	12,772	12,772	12,772	12,772	(41,888)	
3928 Expense Transfers	47,971	35,000	31,624	44,000	44,000	44,000	44,000	12,376	
3940 Central Service Charges	132	377	377	102	102	102	102	(275)	
<b>Total Other Charges</b>	<b>90,079</b>	<b>90,574</b>	<b>86,661</b>	<b>56,874</b>	<b>56,874</b>	<b>56,874</b>	<b>56,874</b>	<b>(29,787)</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>0</b>	
<b>Total 331 Roads-Natural Resources</b>	<b>405,492</b>	<b>479,961</b>	<b>507,060</b>	<b>784,242</b>	<b>784,242</b>	<b>784,242</b>	<b>784,242</b>	<b>277,182</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>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>0</b>	
<b>351 Motor Pool Reserve</b>									
<b>Other Charges</b>									

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
Total Other Charges	0	0	0	0	0	0	0	0
Total 351 Motor Pool Reserve	0	0	0	0	0	0	0	0
<b>372 Murray Field</b>								
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 372 Murray Field	0	0	0	0	0	0	0	0
<b>373 Rohnerville Airport</b>								
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 373 Rohnerville Airport	0	0	0	0	0	0	0	0
<b>374 Garberville Airport</b>								
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 374 Garberville Airport	0	0	0	0	0	0	0	0
<b>375 Dinsmore Airport</b>								
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 375 Dinsmore Airport	0	0	0	0	0	0	0	0
<b>376 Kneeland Airport</b>								
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 376 Kneeland Airport	0	0	0	0	0	0	0	0
<b>381 Arcata-Eureka Airport</b>								
Other Charges								



County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
Total Other Charges	0	0	0	0	0	0	0	0
Fixed Assets								
Total Fixed Assets	0	0	0	0	0	0	0	0
Other Fund Expenditures								
Total Other Fund Expenditures	0	0	0	0	0	0	0	0
Total 381 Arcata-Eureka Airport	0	0	0	0	0	0	0	0
<b>400 Public Health Administration</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,981,537	2,532,121	2,129,672	2,608,059	2,608,059	2,608,059	478,387	
1400 Extra Help	6,200	0	0	0	0	0	0	
1450 Unemployment Insurance	13,818	8,157	7,080	5,149	5,149	5,149	(1,931)	
1460 Overtime	47	0	166	0	0	0	(166)	
1470 Health Insurance	347,954	523,234	386,206	524,602	524,602	524,602	138,396	
1471 Life & Air Travel Insurance	1,481	1,855	1,572	1,926	1,926	1,926	354	
1472 Dental Insurance	32,080	35,560	30,883	35,400	35,400	35,400	4,517	
1475 Salaries Reimbursed	(1,372,943)	(2,027,606)	(1,763,329)	(2,357,879)	(2,357,879)	(2,357,879)	(594,550)	
1500 Retirement	437,232	546,740	430,438	601,421	601,421	601,421	170,983	
1510 PARS Contribution	0	0	0	12,871	12,871	12,871	12,871	
1600 FICA	145,628	191,690	153,969	196,104	196,104	196,104	42,135	
1700 Workers' Compensation	48,114	82,077	80,759	162,674	162,674	162,674	81,915	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,641,148</b>	<b>1,893,828</b>	<b>1,457,416</b>	<b>1,790,327</b>	<b>1,790,327</b>	<b>1,790,327</b>	<b>332,911</b>	
<b>Services and Supplies</b>								
2106 Communications	10,381	9,630	7,460	9,600	9,600	9,600	2,140	
2107 Duplicating	7,371	8,000	6,937	8,200	8,200	8,200	1,263	
2109 Household Expense	2,593	3,073	1,993	3,260	3,260	3,260	1,267	
2110 Insurance	48,241	34,000	41,149	24,704	24,704	24,704	(16,445)	
2112 Maintenance-Equipment	765	165	1,205	170	170	170	(1,035)	
2113 Maintenance-Structures	13,956	10,000	1,789	10,300	10,300	10,300	8,511	
2115 Memberships	11,132	11,000	11,287	12,000	12,000	12,000	713	
2116 Postage	812	1,000	684	1,000	1,000	1,000	316	

**County of Humboldt  
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	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2117 Office Supplies	23,781	25,500	16,955	17,400	17,400	17,400	445
2118 Professional & Special Service	1,800	7,000	6,109	7,000	7,000	7,000	891
2119 Publications & Legal Notices	0	0	595	0	0	0	(595)
2120 Rents & Leases - Equipment	958	92	256	180	180	180	(76)
2121 Rents & Leases - Structures	805	875	1,258	1,500	1,500	1,500	242
2125 Transportation & Travel	2,329	1,458	976	1,498	1,498	1,498	522
2126 Utilities	18,088	15,733	14,180	16,300	16,300	16,300	2,120
2128 Vital Statistics	92,405	113,000	74,613	113,000	113,000	113,000	38,387
2148 Computer Software	6,278	5,000	35,136	35,750	35,750	35,750	614
2194 Recruiting and Employment Cost	1,948	3,000	1,760	3,100	3,100	3,100	1,340
2217 Books & Periodicals	221	1,350	454	1,400	1,400	1,400	946
2225 Transportation-Out of County	12,949	18,400	11,971	18,900	18,900	18,900	6,929
2317 Office Expense - Equipment	8,190	0	1,144	7,980	7,980	7,980	6,836
2324 Special Dept Exp-Donations	74	500	373	500	500	500	127
2614 Staff Development & Training	885	5,000	3,735	5,100	5,100	5,100	1,365
<b>Total Services and Supplies</b>	<b>265,962</b>	<b>273,776</b>	<b>242,019</b>	<b>298,842</b>	<b>298,842</b>	<b>298,842</b>	<b>56,823</b>
<b>Other Charges</b>							
3125 Information Services Charges	26,867	30,000	26,818	18,859	18,859	18,859	(7,959)
3137 A-87 Overhead Charges	73,105	579	(17,891)	3,723	3,723	3,723	21,614
3202 DHHS Administration	847,924	1,000,000	569,978	1,010,000	1,010,000	1,010,000	440,022
3206 Mental Health Services	10,471	0	0	0	0	0	0
3441 Nutrition Education	25,481	83,341	85,025	126,182	126,182	126,182	41,157
3451 'MAA/TCM' Admin Costs/Health	14,572	24,000	13,388	21,000	21,000	21,000	7,612
3512 Social Services	33,615	462,520	387,148	716,940	716,940	716,940	329,792
3513 Communications/Utility Charges	1,529	1,550	1,550	1,534	1,534	1,534	(16)
3928 Expense Transfers	153,798	108,626	108,123	322,774	322,774	322,774	214,651
3940 Central Service Charges	5,230	3,410	3,707	3,532	3,532	3,532	(175)
<b>Total Other Charges</b>	<b>1,192,592</b>	<b>1,714,026</b>	<b>1,177,846</b>	<b>2,224,544</b>	<b>2,224,544</b>	<b>2,224,544</b>	<b>1,046,698</b>
<b>Fixed Assets</b>							
8186 Improvements	0	0	920	7,000	7,000	7,000	6,080
8777 Vehicle-Auto	0	50,000	53,562	0	0	0	(53,562)
8998 Building Modification	1,238	50,000	5,067	50,000	50,000	50,000	44,933
<b>Total Fixed Assets</b>	<b>1,238</b>	<b>100,000</b>	<b>59,549</b>	<b>57,000</b>	<b>57,000</b>	<b>57,000</b>	<b>(2,549)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
9336 SSB Charges to Other Co Dept	(167,102)	(462,520)	(153,326)	(462,520)	(462,520)	(462,520)	(309,194)
9362 Vital Statistics Fees	(2,196)	(1,800)	(1,812)	(1,850)	(1,850)	(1,850)	(38)
9367 CalFresh (SSB)	(130,030)	(86,000)	(119,210)	(126,182)	(126,182)	(126,182)	(6,972)
<b>Total Intrafund Transfers</b>	<b>(299,328)</b>	<b>(550,320)</b>	<b>(274,348)</b>	<b>(590,552)</b>	<b>(590,552)</b>	<b>(590,552)</b>	<b>(316,204)</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>2,211,901</b>	<b>2,841,599</b>	<b>2,121,914</b>	<b>3,190,450</b>	<b>3,190,450</b>	<b>3,190,450</b>	<b>1,068,536</b>
<b>401 AIDS-Local Public Health Assst</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>Total 401 AIDS-Local Public Health Assst</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>							

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
<b>Total Other Charges</b>	0	0	0	0	0	0	0	0	0
<b>Fixed Assets</b>									
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0	0	0
<b>Total 402 AIDS Information &amp; Education</b>	0	0	0	0	0	0	0	0	0
<b>403 MAA/TCM Claims Administration</b>									
<b>Salaries &amp; Employee Benefits</b>									
<b>Total Salaries &amp; Employee Benefits</b>	0	0	0	0	0	0	0	0	0
<b>Services and Supplies</b>									
2106 Communications	576	500	141	150	150	150	150	9	
2107 Duplicating	0	50	0	0	0	0	0	0	
2109 Household Expense	0	15	0	0	0	0	0	0	
2110 Insurance	1,811	1,531	890	1,400	1,400	1,400	1,400	510	
2116 Postage	176	240	92	175	175	175	175	83	
2117 Office Supplies	30	500	179	500	500	500	500	321	
2120 Rents & Leases - Equipment	0	12	0	12	12	12	12	12	
2123 Special Departmental Expense	37,036	42,000	0	30,000	30,000	30,000	30,000	30,000	
2125 Transportation & Travel	0	100	0	100	100	100	100	100	
2148 Computer Software	193	0	245	0	0	0	0	(245)	
2225 Transportation-Out of County	6,280	8,442	2,418	5,500	5,500	5,500	5,500	3,082	
2260 MAA/TCM Takeback	0	0	0	50,300	50,300	50,300	50,300	50,300	
2317 Office Expense - Equipment	0	0	1,144	0	0	0	0	(1,144)	
2614 Staff Development & Training	138	300	139	300	300	300	300	161	
<b>Total Services and Supplies</b>	<b>46,240</b>	<b>53,690</b>	<b>5,248</b>	<b>88,437</b>	<b>88,437</b>	<b>88,437</b>	<b>88,437</b>	<b>83,189</b>	
<b>Other Charges</b>									
3125 Information Services Charges	1,667	1,287	1,269	1,066	1,066	1,066	1,066	(203)	
3137 A-87 Overhead Charges	1,306	0	1,081	585	585	585	585	(496)	
3300 Depreciation Expense	41,096	0	0	0	0	0	0	0	
3513 Communications/Utility Charges	38	35	35	35	35	35	35	0	
3928 Expense Transfers	74,066	79,103	59,576	85,286	85,286	85,286	85,286	25,710	
3940 Central Service Charges	208	258	258	44	44	44	44	(214)	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total Other Charges</b>	118,381	80,683	62,219	87,016	87,016	87,016	24,797
<b>Fixed Assets</b>							
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>							
9140 Targeted Case Management	(165,655)	(61,000)	(58,590)	(62,800)	(62,800)	(62,800)	(4,210)
9160 Medical Administrative Activit	0	(34,090)	(28,476)	(73,370)	(73,370)	(73,370)	(44,894)
<b>Total Intrafund Transfers</b>	(165,655)	(95,090)	(87,066)	(136,170)	(136,170)	(136,170)	(49,104)
<b>Total 403 MAA/TCM Claims Administration</b>	(1,034)	39,283	(19,599)	39,283	39,283	39,283	58,882
<b>404 MCH-Adolescent Family Life Prg</b>							
<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>Fixed Assets</b>							
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0
<b>Total 404 MCH-Adolescent Family Life Prg</b>	0	0	0	0	0	0	0
<b>405 Medically Vulnerable Infant</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>Fixed Assets</b>							

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
Total Fixed Assets	0	0	0	0	0	0	0	0
Total 405 Medically Vulnerable Infant	0	0	0	0	0	0	0	0
<b>406 Environment Health</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,648,863	1,867,929	1,637,825	1,963,214	1,937,582	1,937,582	299,757	
1400 Extra Help	33,067	33,085	34,559	70,839	57,043	57,043	22,484	
1450 Unemployment Insurance	11,667	6,022	6,085	4,021	3,931	3,931	(2,154)	
1460 Overtime	668	0	52,966	58,092	52,811	52,811	(155)	
1470 Health Insurance	270,069	338,838	286,788	379,180	372,996	372,996	86,208	
1471 Life & Air Travel Insurance	1,014	1,117	1,023	1,204	1,188	1,188	165	
1472 Dental Insurance	24,571	22,785	22,434	23,676	23,364	23,364	930	
1475 Salaries Reimbursed	(1,748,737)	(1,948,847)	(1,425,032)	(2,205,435)	(2,205,435)	(2,205,435)	(780,403)	
1500 Retirement	363,865	393,250	350,172	458,784	452,794	452,794	102,622	
1510 PARS Contribution	0	0	0	9,818	9,689	9,689	9,689	
1600 FICA	122,807	145,428	126,617	156,011	152,590	152,590	25,973	
1700 Workers' Compensation	40,997	48,618	48,618	77,948	76,997	76,997	28,379	
<b>Total Salaries &amp; Employee Benefits</b>	<b>768,851</b>	<b>908,225</b>	<b>1,142,055</b>	<b>997,352</b>	<b>935,550</b>	<b>935,550</b>	<b>(206,505)</b>	
<b>Services and Supplies</b>								
2106 Communications	6,326	5,893	7,553	8,086	6,586	6,586	(967)	
2107 Duplicating	2,639	2,918	3,030	3,063	3,063	3,063	33	
2109 Household Expense	33	60	48	60	60	60	12	
2110 Insurance	7,964	13,955	12,395	8,650	8,650	8,650	(3,745)	
2112 Maintenance-Equipment	0	200	0	200	200	200	200	
2113 Maintenance-Structures	0	345	224	345	345	345	121	
2114 Medical Dental & Lab Supplies	0	150	1,037	500	500	500	(537)	
2115 Memberships	534	565	515	565	565	565	50	
2116 Postage	1,713	2,500	1,135	1,434	1,434	1,434	299	
2117 Office Supplies	3,249	5,143	2,009	5,793	5,793	5,793	3,784	
2118 Professional & Special Service	652	1,200	1,287	12,200	12,200	12,200	10,913	
2120 Rents & Leases - Equipment	431	155	117	254	254	254	137	
2121 Rents & Leases - Structures	39,742	44,130	53,997	50,173	50,173	50,173	(3,824)	
2122 Small Tools	1,617	4,700	3,208	2,177	2,177	2,177	(1,031)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2125 Transportation & Travel	22,585	30,500	12,490	20,000	20,000	20,000	7,510	
2126 Utilities	3,474	3,652	3,421	3,652	3,652	3,652	231	
2148 Computer Software	5,047	18,758	4,199	28,624	28,624	28,624	24,425	
2194 Recruiting and Employment Cost	328	500	769	500	500	500	(269)	
2217 Books & Periodicals	586	500	303	500	500	500	197	
2225 Transportation-Out of County	10,598	13,500	8,588	13,500	13,500	13,500	4,912	
2317 Office Expense - Equipment	1,184	1,200	952	2,000	2,000	2,000	1,048	
2323 Special Dept Expense	694	0	848	100,000	0	0	(848)	
2401 Vector Control	4,471	11,850	10,298	11,850	11,850	11,850	1,552	
2403 Nuisance Abatement	20	200	0	200	200	200	200	
2497 Beach Act Monitoring Grant	38,493	30,000	21,912	35,000	35,000	35,000	13,088	
2560 Special Projects	0	0	0	23,418	23,418	23,418	23,418	
2614 Staff Development & Training	5,196	4,700	4,092	4,700	4,700	4,700	608	
<b>Total Services and Supplies</b>	<b>157,576</b>	<b>197,274</b>	<b>154,427</b>	<b>337,444</b>	<b>235,944</b>	<b>235,944</b>	<b>81,517</b>	
<b>Other Charges</b>								
3125 Information Services Charges	12,004	12,512	10,451	10,994	10,994	10,994	543	
3137 A-87 Overhead Charges	45,400	12,033	10,447	8,408	8,408	8,408	(2,039)	
3300 Depreciation Expense	2,891	0	0	0	0	0	0	
3513 Communications/Utility Charges	151	139	139	139	139	139	0	
3928 Expense Transfers	5,133	10,161	9,684	9,040	9,040	9,040	(644)	
3940 Central Service Charges	1,287	1,189	1,189	1,020	1,020	1,020	(169)	
<b>Total Other Charges</b>	<b>66,866</b>	<b>36,034</b>	<b>31,910</b>	<b>29,601</b>	<b>29,601</b>	<b>29,601</b>	<b>(2,309)</b>	
<b>Fixed Assets</b>								
8777 Vehicle-Auto	0	0	0	20,500	20,500	20,500	20,500	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	<b>20,500</b>	
<b>Intrafund Transfers</b>								
9339 Permit Fees	(839)	(1,200)	0	(1,200)	(1,200)	(1,200)	(1,200)	
<b>Total Intrafund Transfers</b>	<b>(839)</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>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  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total 406 Environment Health</b>	<b>992,454</b>	<b>1,140,333</b>	<b>1,328,392</b>	<b>1,383,697</b>	<b>1,220,395</b>	<b>1,220,395</b>	<b>(107,997)</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	288	480	216	379	379	379	163
2107 Duplicating	60	70	132	444	444	444	312
2109 Household Expense	12	21	52	19	19	19	(33)
2110 Insurance	666	789	844	740	740	740	(104)
2113 Maintenance-Structures	62	5	17	11	11	11	(6)
2114 Medical Dental & Lab Supplies	1,919	500	50	500	500	500	450
2116 Postage	160	200	74	200	200	200	126
2117 Office Supplies	34	50	550	50	50	50	(500)
2118 Professional & Special Service	0	2,000	0	9,000	9,000	9,000	9,000
2120 Rents & Leases - Equipment	6	8	4	5	5	5	1
2121 Rents & Leases - Structures	2,827	4,754	2,619	3,362	3,362	3,362	743
2125 Transportation & Travel	118	425	41	500	500	500	459
2126 Utilities	302	413	208	362	362	362	154
2147 Media	0	250	1,055	400	400	400	(655)
2225 Transportation-Out of County	135	2,550	2,063	2,200	2,200	2,200	137
2614 Staff Development & Training	326	0	979	839	839	839	(140)
<b>Total Services and Supplies</b>	<b>6,915</b>	<b>12,515</b>	<b>8,904</b>	<b>19,011</b>	<b>19,011</b>	<b>19,011</b>	<b>10,107</b>
<b>Other Charges</b>							
3125 Information Services Charges	862	1,032	1,109	943	943	943	(166)
3137 A-87 Overhead Charges	1,248	942	838	741	741	741	(97)
3928 Expense Transfers	75,405	88,493	56,912	98,351	98,351	98,351	41,439
3940 Central Service Charges	57	119	119	44	44	44	(75)
<b>Total Other Charges</b>	<b>77,572</b>	<b>90,586</b>	<b>58,978</b>	<b>100,079</b>	<b>100,079</b>	<b>100,079</b>	<b>41,101</b>
<b>Total 407 Childhood Lead Program</b>	<b>84,487</b>	<b>103,101</b>	<b>67,882</b>	<b>119,090</b>	<b>119,090</b>	<b>119,090</b>	<b>51,208</b>
<b>408 Alternate Response Team</b>							



**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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>Fixed Assets</b>							
<b>Total Fixed Assets</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 408 Alternate Response Team</b>	0	0	0	0	0	0	0
<b>409 HIV/AIDS Programs-PHN</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>Fixed Assets</b>							
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0
<b>Total 409 HIV/AIDS Programs-PHN</b>	0	0	0	0	0	0	0
<b>410 Emergency Medical Services</b>							
<b>Salaries &amp; Employee Benefits</b>							

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>0</b>
<b>Services and Supplies</b>								
2600 Hospital Services	75,787	116,000	160,381	116,000	116,000	116,000	116,000	(44,381)
2602 Physician Services	0	149,595	50,892	149,595	149,595	149,595	149,595	98,703
2604 Emergency Medical Services	292,814	230,000	126,154	230,000	230,000	230,000	230,000	103,846
<b>Total Services and Supplies</b>	<b>368,601</b>	<b>495,595</b>	<b>337,427</b>	<b>495,595</b>	<b>495,595</b>	<b>495,595</b>	<b>495,595</b>	<b>158,168</b>
<b>Other Charges</b>								
3928 Expense Transfers	36,415	49,560	26,761	49,560	49,560	49,560	49,560	22,799
<b>Total Other Charges</b>	<b>36,415</b>	<b>49,560</b>	<b>26,761</b>	<b>49,560</b>	<b>49,560</b>	<b>49,560</b>	<b>49,560</b>	<b>22,799</b>
<b>Total 410 Emergency Medical Services</b>	<b>405,016</b>	<b>545,155</b>	<b>364,188</b>	<b>545,155</b>	<b>545,155</b>	<b>545,155</b>	<b>545,155</b>	<b>180,967</b>
<b>411 Hazardous Materials 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>0</b>
<b>Services and Supplies</b>								
2103 Clothing / Employee	0	100	88	100	100	100	100	12
2106 Communications	6,541	6,423	4,643	3,839	3,839	3,839	3,839	(804)
2107 Duplicating	1,395	1,645	1,011	1,349	1,349	1,349	1,349	338
2109 Household Expense	29	80	16	8	8	8	8	(8)
2110 Insurance	6,245	11,769	11,909	8,190	8,190	8,190	8,190	(3,719)
2112 Maintenance-Equipment	0	100	0	100	100	100	100	100
2113 Maintenance-Structures	0	250	44	45	45	45	45	1
2115 Memberships	471	484	824	1,016	1,016	1,016	1,016	192
2116 Postage	2,116	1,600	492	984	984	984	984	492
2117 Office Supplies	3,360	2,963	1,768	3,763	3,763	3,763	3,763	1,995
2118 Professional & Special Service	94	150	0	150	150	150	150	150
2120 Rents & Leases - Equipment	380	205	103	231	231	231	231	128
2121 Rents & Leases - Structures	35,019	37,826	29,775	45,743	45,743	45,743	45,743	15,968
2122 Small Tools	441	500	77	500	500	500	500	423
2125 Transportation & Travel	14,211	19,500	13,355	11,022	11,022	11,022	11,022	(2,333)
2126 Utilities	2,378	3,130	1,537	1,791	1,791	1,791	1,791	254

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2148 Computer Software	20,446	10,500	1,440	14,610	14,610	14,610	13,170	
2194 Recruiting and Employment Cost	0	400	374	374	374	374	0	
2216 Title Search Fees-Prop Auction	0	0	1,444	0	0	0	(1,444)	
2217 Books & Periodicals	716	2,200	1,108	498	498	498	(610)	
2225 Transportation-Out of County	6,592	6,500	4,951	9,500	9,500	9,500	4,549	
2317 Office Expense - Equipment	0	0	86	10,800	10,800	10,800	10,714	
2319 Hazardous Materials Response	6,669	9,110	9,180	7,430	7,430	7,430	(1,750)	
2323 Special Dept Expense	0	0	2,656	0	0	0	(2,656)	
2445 State-CGAPP/DG&G	0	10,000	0	0	0	0	0	
2447 State Surcharge CUPA	35,134	35,085	26,045	35,085	35,085	35,085	9,040	
2555 Rural Underground Storage Tank	118,583	39,483	43,567	0	0	0	(43,567)	
2560 Special Projects	0	0	0	95,960	95,960	95,960	95,960	
2614 Staff Development & Training	314	1,200	602	1,926	1,926	1,926	1,324	
2631 Compliance Assist Proj-UST	22,392	78,032	21,916	74,954	74,954	74,954	53,038	
2632 St-Surcharge CAL/ARP	2,970	4,300	2,700	4,300	4,300	4,300	1,600	
<b>Total Services and Supplies</b>	<b>286,496</b>	<b>283,535</b>	<b>181,711</b>	<b>334,268</b>	<b>334,268</b>	<b>334,268</b>	<b>152,557</b>	
<b>Other Charges</b>								
3017 Small Grants Program	3,660	0	0	0	0	0	0	
3025 St Surcharge Above Ground Tank	3,640	3,200	2,080	3,200	3,200	3,200	1,120	
3125 Information Services Charges	1,380	10,550	10,109	8,135	8,135	8,135	(1,974)	
3137 A-87 Overhead Charges	9,047	10,111	16,235	9,366	9,366	9,366	(6,869)	
3928 Expense Transfers	631,618	826,842	637,772	863,595	863,595	863,595	225,823	
3940 Central Service Charges	1,590	1,328	1,328	641	641	641	(687)	
<b>Total Other Charges</b>	<b>650,935</b>	<b>852,031</b>	<b>667,524</b>	<b>884,937</b>	<b>884,937</b>	<b>884,937</b>	<b>217,413</b>	
<b>Fixed Assets</b>								
8771 Vehicle-Truck	0	0	27,811	0	0	0	(27,811)	
8814 Truck Canopy and Equipment	0	0	0	10,000	10,000	10,000	10,000	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>27,811</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>(17,811)</b>	
<b>Intrafund Transfers</b>								
9363 Lab Fees	(197)	0	(180)	(180)	(180)	(180)	0	
<b>Total Intrafund Transfers</b>	<b>(197)</b>	<b>0</b>	<b>(180)</b>	<b>(180)</b>	<b>(180)</b>	<b>(180)</b>	<b>0</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(16,829)	(18,950)	(19,128)	(18,950)	(18,950)	(18,950)	178
<b>Total General Fund Contribution</b>	<b>(16,829)</b>	<b>(18,950)</b>	<b>(19,128)</b>	<b>(18,950)</b>	<b>(18,950)</b>	<b>(18,950)</b>	<b>178</b>
<b>Total 411 Hazardous Materials Program</b>	<b>920,405</b>	<b>1,116,616</b>	<b>857,738</b>	<b>1,210,075</b>	<b>1,210,075</b>	<b>1,210,075</b>	<b>352,337</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	800	1,069	554	765	765	765	211
2107 Duplicating	180	206	908	540	540	540	(368)
2108 Food	173	170	0	170	170	170	170
2109 Household Expense	30	50	147	37	37	37	(110)
2110 Insurance	1,216	1,100	1,020	909	909	909	(111)
2113 Maintenance-Structures	157	13	45	12	12	12	(33)
2115 Memberships	500	500	500	500	500	500	0
2116 Postage	93	175	0	50	50	50	50
2117 Office Supplies	611	194	60	160	160	160	100
2118 Professional & Special Service	8,408	10,000	5,596	6,100	6,100	6,100	504
2120 Rents & Leases - Equipment	13	14	7	7	7	7	0
2121 Rents & Leases - Structures	8,022	9,740	7,963	8,034	8,034	8,034	71
2125 Transportation & Travel	782	1,000	454	1,100	1,100	1,100	646
2126 Utilities	533	705	423	591	591	591	168
2147 Media	6,911	1,237	4,102	4,255	4,255	4,255	153
2194 Recruiting and Employment Cost	228	0	0	0	0	0	0
2217 Books & Periodicals	0	0	0	2,200	2,200	2,200	2,200
2225 Transportation-Out of County	3,925	1,990	1,846	1,544	1,544	1,544	(302)
2554 Incentives	0	314	1,040	0	0	0	(1,040)
<b>Total Services and Supplies</b>	<b>32,582</b>	<b>28,477</b>	<b>24,665</b>	<b>26,974</b>	<b>26,974</b>	<b>26,974</b>	<b>2,309</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,667	1,754	1,655	1,385	1,385	1,385	(270)
3137 A-87 Overhead Charges	1,036	1,706	696	825	825	825	129

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3513 Communications/Utility Charges	38	35	35	35	35	35	0	
3928 Expense Transfers	116,332	125,063	102,607	121,120	121,120	121,120	18,513	
3940 Central Service Charges	189	79	79	306	306	306	227	
<b>Total Other Charges</b>	<b>119,262</b>	<b>128,637</b>	<b>105,072</b>	<b>123,671</b>	<b>123,671</b>	<b>123,671</b>	<b>18,599</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>151,844</b>	<b>157,114</b>	<b>129,737</b>	<b>150,645</b>	<b>150,645</b>	<b>150,645</b>	<b>20,908</b>	
<b>413 Children's Health</b>								
<b>Services and Supplies</b>								
2106 Communications	0	0	0	3,008	3,008	3,008	3,008	
2107 Duplicating	0	0	0	2,000	2,000	2,000	2,000	
2109 Household Expense	0	0	0	48	48	48	48	
2110 Insurance	0	0	0	6,874	6,874	6,874	6,874	
2113 Maintenance-Structures	0	0	0	100	100	100	100	
2116 Postage	0	0	0	500	500	500	500	
2117 Office Supplies	0	0	0	6,130	6,130	6,130	6,130	
2118 Professional & Special Service	0	0	0	43,200	43,200	43,200	43,200	
2120 Rents & Leases - Equipment	0	0	0	86	86	86	86	
2125 Transportation & Travel	0	0	0	16,692	16,692	16,692	16,692	
2126 Utilities	0	0	0	6,582	6,582	6,582	6,582	
2148 Computer Software	0	0	0	22,300	22,300	22,300	22,300	
2194 Recruiting and Employment Cost	0	0	0	500	500	500	500	
2455 Redwoods Rural Health Center	0	0	0	52,351	52,351	52,351	52,351	
2459 Open Door Clinic	0	0	0	174,515	174,515	174,515	174,515	
2473 Oral Health Program	0	0	0	109,812	109,812	109,812	109,812	
2554 Incentives	0	0	0	15,000	15,000	15,000	15,000	
2560 Special Projects	0	0	0	26,065	26,065	26,065	26,065	
2590 Local Implementation Contracts	0	0	0	126,077	126,077	126,077	126,077	
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,840</b>	<b>611,840</b>	<b>611,840</b>	<b>611,840</b>	
<b>Other Charges</b>								
3125 Information Services Charges	0	0	0	5,225	5,225	5,225	5,225	

**County of Humboldt  
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2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3137 A-87 Overhead Charges	0	0	0	900	900	900	900	900
3928 Expense Transfers	0	0	0	371,634	371,634	371,634	371,634	371,634
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>377,759</b>	<b>377,759</b>	<b>377,759</b>	<b>377,759</b>	<b>377,759</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>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>0</b>
<b>Total 413 Children's Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>989,599</b>	<b>989,599</b>	<b>989,599</b>	<b>989,599</b>	<b>989,599</b>
<b>414 Health Education</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,433,629	1,706,683	1,424,620	1,832,288	1,832,288	1,832,288	1,832,288	407,668
1400 Extra Help	36,626	14,483	103,652	71,603	71,603	71,603	71,603	(32,049)
1450 Unemployment Insurance	10,434	5,121	5,339	3,913	3,913	3,913	3,913	(1,426)
1460 Overtime	993	0	1,617	0	0	0	0	(1,617)
1470 Health Insurance	236,598	339,960	247,404	353,496	353,496	353,496	353,496	106,092
1471 Life & Air Travel Insurance	1,017	1,151	977	1,251	1,251	1,251	1,251	274
1472 Dental Insurance	25,227	23,961	21,929	24,639	24,639	24,639	24,639	2,710
1475 Salaries Reimbursed	(2,064,435)	(2,200,282)	(1,681,702)	(2,559,768)	(2,559,768)	(2,559,768)	(2,559,768)	(878,066)
1500 Retirement	327,552	366,715	302,782	432,187	432,187	432,187	432,187	129,405
1510 PARS Contribution	0	0	0	9,155	9,155	9,155	9,155	9,155
1600 FICA	108,705	130,562	114,234	145,547	145,547	145,547	145,547	31,313
1700 Workers' Compensation	84,845	71,476	77,147	92,050	92,050	92,050	92,050	14,903
<b>Total Salaries &amp; Employee Benefits</b>	<b>201,191</b>	<b>459,830</b>	<b>617,999</b>	<b>406,361</b>	<b>406,361</b>	<b>406,361</b>	<b>406,361</b>	<b>(211,638)</b>
<b>Services and Supplies</b>								
2106 Communications	5,576	9,345	5,192	10,500	10,500	10,500	10,500	5,308
2107 Duplicating	2,267	1,880	4,363	1,960	1,960	1,960	1,960	(2,403)
2109 Household Expense	131	363	885	503	503	503	503	(382)
2110 Insurance	4,642	4,945	3,925	5,191	5,191	5,191	5,191	1,266
2113 Maintenance-Structures	718	3,750	3,672	7,670	7,670	7,670	7,670	3,998
2116 Postage	51	520	59	530	530	530	530	471

**County of Humboldt  
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	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2117 Office Supplies	13,827	2,800	5,260	1,500	1,500	1,500	(3,760)
2118 Professional & Special Service	0	40	0	40	40	40	40
2120 Rents & Leases - Equipment	53	97	303	925	925	925	622
2121 Rents & Leases - Structures	35,741	64,093	18,284	84,330	84,330	84,330	66,046
2125 Transportation & Travel	5,582	2,150	272	2,247	2,247	2,247	1,975
2126 Utilities	2,339	5,121	1,019	5,371	5,371	5,371	4,352
2148 Computer Software	3,079	500	546	800	800	800	254
2194 Recruiting and Employment Cost	205	1,045	582	1,055	1,055	1,055	473
2217 Books & Periodicals	101	900	100	925	925	925	825
2225 Transportation-Out of County	1,178	3,075	946	3,225	3,225	3,225	2,279
2317 Office Expense - Equipment	1,376	0	0	2,600	2,600	2,600	2,600
2324 Special Dept Exp-Donations	97	200	258	200	200	200	(58)
2471 Safe Communities	14	0	0	0	0	0	0
2556 Safe Routes to School	139,320	0	0	0	0	0	0
2614 Staff Development & Training	839	2,500	109	2,500	2,500	2,500	2,391
<b>Total Services and Supplies</b>	<b>217,136</b>	<b>103,324</b>	<b>45,775</b>	<b>132,072</b>	<b>132,072</b>	<b>132,072</b>	<b>86,297</b>
<b>Other Charges</b>							
3017 Small Grants Program	50,917	29,839	24,549	0	0	0	(24,549)
3023 Health Access	76,102	0	0	0	0	0	0
3109 Grant Fund Disbursements	144,575	275,000	234,119	230,000	230,000	230,000	(4,119)
3125 Information Services Charges	6,085	6,542	6,175	5,977	5,977	5,977	(198)
3137 A-87 Overhead Charges	15,576	3,943	8,466	9,642	9,642	9,642	1,176
3206 Mental Health Services	4,955	90,279	79	93,767	93,767	93,767	93,688
3441 Nutrition Education	0	4,000	189	4,100	4,100	4,100	3,911
3513 Communications/Utility Charges	189	174	174	174	174	174	0
3928 Expense Transfers	117,886	142,483	112,891	193,401	193,401	193,401	80,510
3940 Central Service Charges	1,268	1,606	1,606	2,127	2,127	2,127	521
<b>Total Other Charges</b>	<b>417,553</b>	<b>553,866</b>	<b>388,248</b>	<b>539,188</b>	<b>539,188</b>	<b>539,188</b>	<b>150,940</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>							
9356 RX Personnel	(1,172)	0	(29)	0	0	0	29

County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
9367 CalFresh (SSB)	0	(4,000)	(189)	(4,100)	(4,100)	(4,100)	(3,911)	
9381 Cost Applied Other Dept	0	(90,279)	0	(93,767)	(93,767)	(93,767)	(93,767)	
<b>Total Intrafund Transfers</b>	<b>(1,172)</b>	<b>(94,279)</b>	<b>(218)</b>	<b>(97,867)</b>	<b>(97,867)</b>	<b>(97,867)</b>	<b>(97,649)</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>834,708</b>	<b>1,022,741</b>	<b>1,051,804</b>	<b>979,754</b>	<b>979,754</b>	<b>979,754</b>	<b>(72,050)</b>	
<b>415 WIC Nutrition</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	438,146	476,669	449,382	626,810	626,810	626,810	177,428	
1400 Extra Help	45,974	43,951	41,713	41,874	41,874	41,874	161	
1450 Unemployment Insurance	3,527	1,760	1,828	1,290	1,290	1,290	(538)	
1460 Overtime	8	0	24	0	0	0	(24)	
1470 Health Insurance	75,520	102,607	88,145	115,790	115,790	115,790	27,645	
1471 Life & Air Travel Insurance	373	389	388	459	459	459	71	
1472 Dental Insurance	9,260	8,085	8,726	9,204	9,204	9,204	478	
1475 Salaries Reimbursed	(103,205)	(119,109)	(88,862)	(140,429)	(140,429)	(140,429)	(51,567)	
1500 Retirement	104,955	107,625	97,546	136,881	136,881	136,881	39,335	
1510 PARS Contribution	0	0	0	2,858	2,858	2,858	2,858	
1600 FICA	36,713	39,806	37,585	46,746	46,746	46,746	9,161	
1700 Workers' Compensation	13,301	11,677	11,677	19,488	19,488	19,488	7,811	
<b>Total Salaries &amp; Employee Benefits</b>	<b>624,572</b>	<b>673,460</b>	<b>648,152</b>	<b>860,971</b>	<b>860,971</b>	<b>860,971</b>	<b>212,819</b>	
<b>Services and Supplies</b>								
2106 Communications	23,195	23,000	19,764	21,095	21,095	21,095	1,331	
2107 Duplicating	6,500	5,992	5,734	6,010	6,010	6,010	276	
2109 Household Expense	1,018	1,719	1,773	1,680	1,680	1,680	(93)	
2110 Insurance	10,138	7,224	7,004	9,480	9,480	9,480	2,476	
2112 Maintenance-Equipment	145	500	49	450	450	450	401	
2113 Maintenance-Structures	10,966	2,782	1,186	2,730	2,730	2,730	1,544	



**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2115 Memberships	400	400	400	400	400	400	0		
2116 Postage	3,026	2,500	3,173	2,800	2,800	2,800	(373)		
2117 Office Supplies	3,222	7,500	2,276	7,250	7,250	7,250	4,974		
2118 Professional & Special Service	245	2,000	195	2,000	2,000	2,000	1,805		
2120 Rents & Leases - Equipment	1,013	1,080	991	1,112	1,112	1,112	121		
2121 Rents & Leases - Structures	61,132	68,078	50,519	87,607	87,607	87,607	37,088		
2125 Transportation & Travel	13,552	14,500	9,699	14,750	14,750	14,750	5,051		
2126 Utilities	6,106	7,036	3,802	10,396	10,396	10,396	6,594		
2147 Media	1,090	3,000	100	950	950	950	850		
2148 Computer Software	4,006	1,050	1,006	1,020	1,020	1,020	14		
2194 Recruiting and Employment Cost	523	325	207	325	325	325	118		
2217 Books & Periodicals	3,029	1,400	4,221	2,100	2,100	2,100	(2,121)		
2225 Transportation-Out of County	8,882	11,500	12,667	9,500	9,500	9,500	(3,167)		
2317 Office Expense - Equipment	1,182	3,000	0	1,800	1,800	1,800	1,800		
2411 Breast Feeding	1,933	1,619	954	1,633	1,633	1,633	679		
2451 Anemia Screening Pilot	2,916	0	0	0	0	0	0		
2462 Local Vendor Liaison	4,947	0	0	0	0	0	0		
2464 Farmers Market Nutrition Prog	2,093	525	0	525	525	525	525		
2560 Special Projects	84,620	80,000	55,673	91,651	91,651	91,651	35,978		
2614 Staff Development & Training	1,843	1,500	1,430	1,500	1,500	1,500	70		
<b>Total Services and Supplies</b>	<b>257,722</b>	<b>248,230</b>	<b>182,823</b>	<b>278,764</b>	<b>278,764</b>	<b>278,764</b>	<b>95,941</b>		
<b>Other Charges</b>									
3125 Information Services Charges	14,223	12,850	12,361	14,262	14,262	14,262	1,901		
3137 A-87 Overhead Charges	26,494	16,246	18,445	16,643	16,643	16,643	(1,802)		
3300 Depreciation Expense	8,372	0	0	0	0	0	0		
3441 Nutrition Education	7,388	8,374	3,099	8,650	8,650	8,650	5,551		
3513 Communications/Utility Charges	339	313	313	313	313	313	0		
3928 Expense Transfers	151,349	210,397	137,032	193,783	193,783	193,783	56,751		
3940 Central Service Charges	5,243	2,319	2,319	2,098	2,098	2,098	(221)		
<b>Total Other Charges</b>	<b>213,408</b>	<b>250,499</b>	<b>173,569</b>	<b>235,749</b>	<b>235,749</b>	<b>235,749</b>	<b>62,180</b>		
<b>Fixed Assets</b>									
8998 Building Modification	0	0	101	0	0	0	(101)		
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(101)</b>		

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
9367 CalFresh (SSB)	(18,299)	(8,374)	(4,536)	(8,650)	(8,650)	(8,650)	(4,114)
<b>Total Intrafund Transfers</b>	<b>(18,299)</b>	<b>(8,374)</b>	<b>(4,536)</b>	<b>(8,650)</b>	<b>(8,650)</b>	<b>(8,650)</b>	<b>(4,114)</b>
<b>Total 415 WIC Nutrition</b>	<b>1,077,403</b>	<b>1,163,815</b>	<b>1,000,109</b>	<b>1,366,834</b>	<b>1,366,834</b>	<b>1,366,834</b>	<b>366,725</b>
<b>416 Public Health Field Nursing</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	3,388,815	4,755,897	3,039,797	4,596,705	4,596,705	4,596,705	1,556,908
1400 Extra Help	28,396	75,977	40,850	138,616	138,616	138,616	97,766
1450 Unemployment Insurance	23,953	14,837	10,701	9,680	9,680	9,680	(1,021)
1460 Overtime	4,893	0	20,767	16,000	16,000	16,000	(4,767)
1470 Health Insurance	504,762	833,547	466,746	809,031	809,031	809,031	342,285
1471 Life & Air Travel Insurance	1,940	2,634	1,687	2,564	2,564	2,564	877
1472 Dental Insurance	46,444	54,390	36,956	50,976	50,976	50,976	14,020
1475 Salaries Reimbursed	(3,859,278)	(5,479,221)	(2,825,945)	(5,376,574)	(5,376,574)	(5,376,574)	(2,550,629)
1500 Retirement	757,822	1,021,900	636,456	1,074,067	1,074,067	1,074,067	437,611
1510 PARS Contribution	0	0	0	22,985	22,985	22,985	22,985
1600 FICA	249,763	369,639	225,774	360,132	360,132	360,132	134,358
1700 Workers' Compensation	132,872	137,204	139,043	208,996	208,996	208,996	69,953
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,280,382</b>	<b>1,786,804</b>	<b>1,792,832</b>	<b>1,913,178</b>	<b>1,913,178</b>	<b>1,913,178</b>	<b>120,346</b>
<b>Services and Supplies</b>							
2106 Communications	11,823	26,606	12,765	30,000	30,000	30,000	17,235
2107 Duplicating	6,865	6,900	6,331	6,900	6,900	6,900	569
2109 Household Expense	452	859	1,380	954	954	954	(426)
2110 Insurance	23,635	30,220	22,189	24,992	24,992	24,992	2,803
2112 Maintenance-Equipment	3	500	824	500	500	500	(324)
2113 Maintenance-Structures	1,805	0	225	115	115	115	(110)
2114 Medical Dental & Lab Supplies	884	1,500	1,125	1,500	1,500	1,500	375
2115 Memberships	0	375	450	450	450	450	0
2116 Postage	856	1,000	225	1,000	1,000	1,000	775
2117 Office Supplies	6,386	10,500	8,430	10,500	10,500	10,500	2,070
2120 Rents & Leases - Equipment	221	255	308	797	797	797	489
2121 Rents & Leases - Structures	61,285	87,420	80,609	84,206	84,206	84,206	3,597

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2125 Transportation & Travel	34,068	72,000	22,703	46,700	46,700	46,700	23,997	
2126 Utilities	7,331	14,119	6,378	14,119	14,119	14,119	7,741	
2148 Computer Software	68,429	151,000	112,730	151,000	151,000	151,000	38,270	
2194 Recruiting and Employment Cost	1,966	2,500	2,066	2,500	2,500	2,500	434	
2214 Pharmacy	0	100	0	100	100	100	100	
2217 Books & Periodicals	159	274	325	325	325	325	0	
2225 Transportation-Out of County	6,258	9,600	3,720	10,000	10,000	10,000	6,280	
2260 MAA/TCM Takeback	75,158	85,000	69,278	175,887	175,887	175,887	106,609	
2261 Client Related Transportation	500	500	18	500	500	500	482	
2317 Office Expense - Equipment	2,435	12,200	3,697	12,200	12,200	12,200	8,503	
2328 INCREDIBLE YEARS/CWS REDESIGN	504	7,475	37	0	0	0	(37)	
2467 Willow Creek Clinic	328,535	404,473	284,810	404,473	404,473	404,473	119,663	
2477 Garberville Clinic	225,695	248,615	170,323	370,356	370,356	370,356	200,033	
2504 Interpreters	138	1,000	0	1,000	1,000	1,000	1,000	
2535 ST-OCAP Grant-ART	12,850	13,760	13,476	13,105	13,105	13,105	(371)	
2554 Incentives	0	0	0	11,000	11,000	11,000	11,000	
2614 Staff Development & Training	10,716	20,818	2,081	21,375	21,375	21,375	19,294	
<b>Total Services and Supplies</b>	<b>888,957</b>	<b>1,209,569</b>	<b>826,503</b>	<b>1,396,554</b>	<b>1,396,554</b>	<b>1,396,554</b>	<b>570,051</b>	
<b>Other Charges</b>								
3125 Information Services Charges	20,101	25,900	23,007	23,533	23,533	23,533	526	
3137 A-87 Overhead Charges	36,672	27,794	20,866	19,879	19,879	19,879	(987)	
3206 Mental Health Services	109,582	127,181	86,999	132,610	132,610	132,610	45,611	
3308 IHSS	588,219	828,919	329,301	726,932	726,932	726,932	397,631	
3353 CalWORKS PH Nursing	70,840	148,931	9,157	143,196	143,196	143,196	134,039	
3354 DHHS Adult Protective Services	114,707	440,026	21,328	173,716	173,716	173,716	152,388	
3441 Nutrition Education	196,891	449,326	146,556	417,869	417,869	417,869	271,313	
3451 'MAA/TCM' Admin Costs/Health	99,753	105,297	39,312	60,000	60,000	60,000	20,688	
3512 Social Services	40,919	43,578	30,806	46,533	46,533	46,533	15,727	
3513 Communications/Utility Charges	641	592	592	592	592	592	0	
3642 Education Services-EAS	204,471	498,056	226,147	494,467	494,467	494,467	268,320	
3928 Expense Transfers	79,286	242,574	93,467	193,611	193,611	193,611	100,144	
3940 Central Service Charges	3,672	3,073	3,073	2,622	2,622	2,622	(451)	
<b>Total Other Charges</b>	<b>1,565,754</b>	<b>2,941,247</b>	<b>1,030,611</b>	<b>2,435,560</b>	<b>2,435,560</b>	<b>2,435,560</b>	<b>1,404,949</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Fixed Assets</b>							
8998 Building Modification	0	0	0	20,000	20,000	20,000	20,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Intrafund Transfers</b>							
9315 CWS INCREDIBLE YEARS	(679)	(7,475)	(24)	0	0	0	24
9324 IHSS	(591,393)	(828,919)	(472,748)	(726,932)	(726,932)	(726,932)	(254,184)
9325 APS	(137,211)	(440,026)	(36,964)	(173,716)	(173,716)	(173,716)	(136,752)
9334 CalWORKs Reimbursement frm SSB	(129,466)	(268,708)	(118,534)	(279,274)	(279,274)	(279,274)	(160,740)
9336 SSB Charges to Other Co Dept	(873,088)	(1,222,390)	(649,442)	(1,303,821)	(1,303,821)	(1,303,821)	(654,379)
9356 RX Personnel	(86,724)	(178,679)	(75,604)	(181,958)	(181,958)	(181,958)	(106,354)
9367 CalFresh (SSB)	(200,477)	(573,840)	(281,333)	(541,485)	(541,485)	(541,485)	(260,152)
<b>Total Intrafund Transfers</b>	<b>(2,019,038)</b>	<b>(3,520,037)</b>	<b>(1,634,649)</b>	<b>(3,207,186)</b>	<b>(3,207,186)</b>	<b>(3,207,186)</b>	<b>(1,572,537)</b>
<b>Other Fund Expenditures</b>							
Total Other Fund Expenditures	0	0	0	0	0	0	0
<b>Total 416 Public Health Field Nursing</b>	<b>1,716,055</b>	<b>2,417,583</b>	<b>2,015,297</b>	<b>2,558,106</b>	<b>2,558,106</b>	<b>2,558,106</b>	<b>542,809</b>
<b>417 Preventative Health Care Aging</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
<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>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>							

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>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>0</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>0</b>
<b>Services and Supplies</b>								
2106 Communications	2,853	3,111	1,979	2,321	2,321	2,321	2,321	342
2107 Duplicating	2,042	3,300	508	3,300	3,300	3,300	3,300	2,792
2109 Household Expense	84	150	341	150	150	150	150	(191)
2110 Insurance	5,644	4,863	4,114	2,500	2,500	2,500	2,500	(1,614)
2112 Maintenance-Equipment	106	106	111	112	112	112	112	1
2113 Maintenance-Structures	440	33	103	10	10	10	10	(93)
2114 Medical Dental & Lab Supplies	0	21	0	21	21	21	21	21
2115 Memberships	0	100	0	100	100	100	100	100
2116 Postage	1,053	750	404	750	750	750	750	346
2117 Office Supplies	2,021	2,200	4,053	3,700	3,700	3,700	3,700	(353)
2118 Professional & Special Service	200	1,800	0	1,800	1,800	1,800	1,800	1,800
2120 Rents & Leases - Equipment	36	36	16	13	13	13	13	(3)
2121 Rents & Leases - Structures	19,901	23,050	16,723	21,220	21,220	21,220	21,220	4,497
2125 Transportation & Travel	689	1,600	553	1,600	1,600	1,600	1,600	1,047
2126 Utilities	1,494	2,021	1,041	1,097	1,097	1,097	1,097	56
2147 Media	0	271	0	271	271	271	271	271
2148 Computer Software	245	250	245	0	0	0	0	(245)
2194 Recruiting and Employment Cost	0	100	0	100	100	100	100	100
2217 Books & Periodicals	225	500	371	500	500	500	500	129
2225 Transportation-Out of County	2,673	4,800	198	4,800	4,800	4,800	4,800	4,602
2456 OTS Safe Communities Program	20,569	18,050	2,121	18,050	18,050	18,050	18,050	15,929
2504 Interpreters	0	50	0	50	50	50	50	50
2560 Special Projects	2,000	9,000	3,876	1,000	1,000	1,000	1,000	(2,876)
2614 Staff Development & Training	1,405	1,080	1,115	3,080	3,080	3,080	3,080	1,965
<b>Total Services and Supplies</b>	<b>63,680</b>	<b>77,242</b>	<b>37,872</b>	<b>66,545</b>	<b>66,545</b>	<b>66,545</b>	<b>66,545</b>	<b>28,673</b>
<b>Other Charges</b>								
3125 Information Services Charges	4,657	5,500	4,464	2,610	2,610	2,610	2,610	(1,854)
3137 A-87 Overhead Charges	9,378	2,710	1,284	2,678	2,678	2,678	2,678	1,394
3218 Foster Care Program	270,509	386,653	232,718	443,555	443,555	443,555	443,555	210,837
3512 Social Services	299,045	352,780	204,576	351,105	351,105	351,105	351,105	146,529

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3928 Expense Transfers	293,731	374,332	225,198	241,090	241,090	241,090	15,892	
3940 Central Service Charges	776	813	813	801	801	801	(12)	
<b>Total Other Charges</b>	<b>878,096</b>	<b>1,122,788</b>	<b>669,053</b>	<b>1,041,839</b>	<b>1,041,839</b>	<b>1,041,839</b>	<b>372,786</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	(282,273)	(352,780)	(295,788)	(351,105)	(351,105)	(351,105)	(55,317)	
9326 Foster Care	(97,489)	(246,515)	(92,799)	(200,200)	(200,200)	(200,200)	(107,401)	
<b>Total Intrafund Transfers</b>	<b>(379,762)</b>	<b>(599,295)</b>	<b>(388,587)</b>	<b>(551,305)</b>	<b>(551,305)</b>	<b>(551,305)</b>	<b>(162,718)</b>	
<b>Total 418 CHDP Administration</b>	<b>562,014</b>	<b>600,735</b>	<b>318,338</b>	<b>557,079</b>	<b>557,079</b>	<b>557,079</b>	<b>238,741</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	1,284	1,636	1,673	1,702	1,702	1,702	29	
2107 Duplicating	682	692	437	692	692	692	255	
2109 Household Expense	0	11	22	18	18	18	(4)	
2110 Insurance	2,389	2,783	1,945	1,982	1,982	1,982	37	
2113 Maintenance-Structures	0	5	66	36	36	36	(30)	
2114 Medical Dental & Lab Supplies	450	1,580	0	1,580	1,580	1,580	1,580	
2115 Memberships	0	240	75	240	240	240	165	
2116 Postage	163	560	73	560	560	560	487	
2117 Office Supplies	140	5,000	2,626	3,600	3,600	3,600	974	
2118 Professional & Special Service	407	1,240	780	2,600	2,600	2,600	1,820	
2120 Rents & Leases - Equipment	13	14	39	31	31	31	(8)	
2121 Rents & Leases - Structures	0	7	0	0	0	0	0	
2125 Transportation & Travel	1,068	837	192	830	830	830	638	
2126 Utilities	2,132	2,289	2,099	2,375	2,375	2,375	276	
2148 Computer Software	0	500	1,639	1,050	1,050	1,050	(589)	
2217 Books & Periodicals	40	40	0	40	40	40	40	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2225 Transportation-Out of County	423	2,900	1,711	3,000	3,000	3,000	1,289
2317 Office Expense - Equipment	0	0	0	1,140	1,140	1,140	1,140
2504 Interpreters	0	400	0	400	400	400	400
2509 CA END.STD	0	0	0	17,818	17,818	17,818	17,818
2515 St TB-Housing	72,690	78,252	84,070	140,710	140,710	140,710	56,640
2544 CLaSP	10,874	15,192	12,490	15,122	15,122	15,122	2,632
2614 Staff Development & Training	0	365	125	365	365	365	240
<b>Total Services and Supplies</b>	<b>92,755</b>	<b>114,543</b>	<b>110,062</b>	<b>195,891</b>	<b>195,891</b>	<b>195,891</b>	<b>85,829</b>
<b>Other Charges</b>							
3125 Information Services Charges	1,993	2,669	2,084	1,634	1,634	1,634	(450)
3137 A-87 Overhead Charges	2,781	3,140	1,889	1,364	1,364	1,364	(525)
3502 State ADAP Grant	2,218	0	0	0	0	0	0
3503 State-Aid AIDS/LPHA	13,279	23,245	12,151	23,620	23,620	23,620	11,469
3928 Expense Transfers	199,229	205,483	174,102	163,353	163,353	163,353	(10,749)
3940 Central Service Charges	208	139	139	233	233	233	94
<b>Total Other Charges</b>	<b>219,708</b>	<b>234,676</b>	<b>190,365</b>	<b>190,204</b>	<b>190,204</b>	<b>190,204</b>	<b>(161)</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>312,463</b>	<b>349,219</b>	<b>300,427</b>	<b>386,095</b>	<b>386,095</b>	<b>386,095</b>	<b>85,668</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	2,405	3,850	2,039	3,909	3,909	3,909	1,870
2107 Duplicating	1,559	1,675	1,869	1,725	1,725	1,725	(144)
2109 Household Expense	79	200	342	200	200	200	(142)
2110 Insurance	5,750	4,300	4,853	4,349	4,349	4,349	(504)
2112 Maintenance-Equipment	12	100	0	100	100	100	100
2113 Maintenance-Structures	414	54	104	6	6	6	(98)
2115 Memberships	0	1,100	1,100	1,100	1,100	1,100	0

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2116 Postage	179	186	250	300	300	300	50	
2117 Office Supplies	582	750	1,125	750	750	750	(375)	
2120 Rents & Leases - Equipment	34	52	21	23	23	23	2	
2121 Rents & Leases - Structures	18,739	28,601	18,064	23,789	23,789	23,789	5,725	
2125 Transportation & Travel	789	1,450	1,085	1,450	1,450	1,450	365	
2126 Utilities	1,408	2,160	1,047	1,960	1,960	1,960	913	
2136 Donations (MCAH) Expense	0	500	499	500	500	500	1	
2147 Media	1,100	1,250	0	1,250	1,250	1,250	1,250	
2194 Recruiting and Employment Cost	0	100	0	100	100	100	100	
2217 Books & Periodicals	53	250	100	250	250	250	150	
2225 Transportation-Out of County	4,796	6,600	2,195	6,600	6,600	6,600	4,405	
2323 Special Dept Expense	748	0	0	0	0	0	0	
2457 HAF-Oral Health	72,789	65,000	71,220	17,000	17,000	17,000	(54,220)	
2479 FCANS	0	1,500	480	1,500	1,500	1,500	1,020	
2504 Interpreters	0	50	0	50	50	50	50	
2614 Staff Development & Training	1,390	2,100	2,333	2,200	2,200	2,200	(133)	
2706 Child Death Review Project	0	3,000	0	3,000	3,000	3,000	3,000	
<b>Total Services and Supplies</b>	<b>112,826</b>	<b>124,828</b>	<b>108,726</b>	<b>72,111</b>	<b>72,111</b>	<b>72,111</b>	<b>(36,615)</b>	
<b>Other Charges</b>								
3125 Information Services Charges	4,427	6,480	4,575	4,577	4,577	4,577	2	
3137 A-87 Overhead Charges	7,497	5,965	5,474	4,276	4,276	4,276	(1,198)	
3346 Family Housing-Medical Support	0	0	11,225	25,000	25,000	25,000	13,775	
3513 Communications/Utility Charges	75	70	70	70	70	70	0	
3928 Expense Transfers	388,352	430,000	297,818	457,290	457,290	457,290	159,472	
3940 Central Service Charges	549	555	555	408	408	408	(147)	
<b>Total Other Charges</b>	<b>400,900</b>	<b>443,070</b>	<b>319,717</b>	<b>491,621</b>	<b>491,621</b>	<b>491,621</b>	<b>171,904</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	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)	
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	<b>(25,000)</b>	



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
<b>Total 420 MCH Coordination Project</b>	<b>513,726</b>	<b>567,898</b>	<b>428,443</b>	<b>538,732</b>	<b>538,732</b>	<b>538,732</b>	<b>110,289</b>		
<b>421 MCH Cal Home Visiting Program</b>									
<b>Services and Supplies</b>									
2106 Communications	4,338	7,378	4,047	5,895	5,895	5,895	1,848		
2107 Duplicating	1,699	900	847	1,000	1,000	1,000	153		
2109 Household Expense	138	308	118	274	274	274	156		
2110 Insurance	6,539	6,184	4,720	5,007	5,007	5,007	287		
2112 Maintenance-Equipment	153	500	139	500	500	500	361		
2113 Maintenance-Structures	86	5	11	5	5	5	(6)		
2114 Medical Dental & Lab Supplies	909	500	657	1,187	1,187	1,187	530		
2116 Postage	195	200	131	200	200	200	69		
2117 Office Supplies	2,780	1,500	1,212	1,000	1,000	1,000	(212)		
2118 Professional & Special Service	14,493	14,928	14,926	18,848	18,848	18,848	3,922		
2120 Rents & Leases - Equipment	62	75	58	75	75	75	17		
2121 Rents & Leases - Structures	14,256	13,479	9,610	16,163	16,163	16,163	6,553		
2125 Transportation & Travel	10,538	14,500	8,380	10,000	10,000	10,000	1,620		
2126 Utilities	1,341	1,414	901	1,804	1,804	1,804	903		
2147 Media	0	0	0	1,500	1,500	1,500	1,500		
2148 Computer Software	1,940	0	0	0	0	0	0		
2194 Recruiting and Employment Cost	0	364	217	0	0	0	(217)		
2217 Books & Periodicals	0	500	106	500	500	500	394		
2225 Transportation-Out of County	11,366	5,000	6,262	5,000	5,000	5,000	(1,262)		
2317 Office Expense - Equipment	9,536	0	0	3,000	3,000	3,000	3,000		
2504 Interpreters	0	500	0	500	500	500	500		
2554 Incentives	4,935	1,000	5,857	4,000	4,000	4,000	(1,857)		
2614 Staff Development & Training	18,225	1,000	3,432	13,000	13,000	13,000	9,568		
<b>Total Services and Supplies</b>	<b>103,529</b>	<b>70,235</b>	<b>61,631</b>	<b>89,458</b>	<b>89,458</b>	<b>89,458</b>	<b>27,827</b>		
<b>Other Charges</b>									
3125 Information Services Charges	5,456	5,251	4,901	4,352	4,352	4,352	(549)		
3137 A-87 Overhead Charges	5,457	5,731	634	1,503	1,503	1,503	869		
3760 County of Del Norte	171,911	165,612	117,776	165,612	165,612	165,612	47,836		
3761 County of Siskiyou	154,240	192,754	93,971	194,773	194,773	194,773	100,802		
3928 Expense Transfers	372,388	468,070	383,965	452,139	452,139	452,139	68,174		

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3940 Central Service Charges	1,363	912	912	728	728	728	(184)	
<b>Total Other Charges</b>	<b>710,815</b>	<b>838,330</b>	<b>602,159</b>	<b>819,107</b>	<b>819,107</b>	<b>819,107</b>	<b>216,948</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>814,344</b>	<b>908,565</b>	<b>663,790</b>	<b>908,565</b>	<b>908,565</b>	<b>908,565</b>	<b>244,775</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	2,921	4,202	1,280	3,296	3,296	3,296	2,016	
2107 Duplicating	2,337	2,877	1,907	2,877	2,877	2,877	970	
2109 Household Expense	517	1,264	527	1,212	1,212	1,212	685	
2110 Insurance	4,245	4,857	2,575	3,019	3,019	3,019	444	
2112 Maintenance-Equipment	82	200	83	200	200	200	117	
2113 Maintenance-Structures	0	0	82	200	200	200	118	
2114 Medical Dental & Lab Supplies	8,218	8,000	3,255	8,500	8,500	8,500	5,245	
2115 Memberships	370	200	170	200	200	200	30	
2116 Postage	339	200	256	500	500	500	244	
2117 Office Supplies	2,490	2,600	1,914	2,600	2,600	2,600	686	
2118 Professional & Special Service	5,046	5,667	5,935	11,400	11,400	11,400	5,465	
2120 Rents & Leases - Equipment	33	52	70	70	70	70	0	
2121 Rents & Leases - Structures	0	128	88	0	0	0	(88)	
2125 Transportation & Travel	606	500	1,266	1,948	1,948	1,948	682	
2126 Utilities	5,607	5,078	2,607	3,673	3,673	3,673	1,066	
2146 Medical Marijuana	14,930	17,292	11,219	10,072	10,072	10,072	(1,147)	
2148 Computer Software	490	800	490	800	800	800	310	
2194 Recruiting and Employment Cost	0	0	4	0	0	0	(4)	
2214 Pharmacy	63,862	70,000	59,895	85,000	85,000	85,000	25,105	
2217 Books & Periodicals	186	500	0	500	500	500	500	
2225 Transportation-Out of County	0	1,200	0	1,200	1,200	1,200	1,200	
2324 Special Dept Exp-Donations	34	500	0	500	500	500	500	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2614 Staff Development & Training	0	120	150	150	150	150	150	0	
<b>Total Services and Supplies</b>	<b>112,313</b>	<b>126,237</b>	<b>93,773</b>	<b>137,917</b>	<b>137,917</b>	<b>137,917</b>	<b>137,917</b>	<b>44,144</b>	
<b>Other Charges</b>									
3125 Information Services Charges	3,547	4,503	2,595	2,280	2,280	2,280	2,280	(315)	
3137 A-87 Overhead Charges	5,543	5,126	3,810	2,556	2,556	2,556	2,556	(1,254)	
3441 Nutrition Education	21,715	20,716	16,181	21,467	21,467	21,467	21,467	5,286	
3451 'MAA/TCM' Admin Costs/Health	6,187	5,270	0	4,500	4,500	4,500	4,500	4,500	
3465 Immunization Prog-PH Nursing	13,098	26,520	5,896	27,418	27,418	27,418	27,418	21,522	
3512 Social Services	20,622	20,688	16,181	21,467	21,467	21,467	21,467	5,286	
3513 Communications/Utility Charges	38	35	35	35	35	35	35	0	
3928 Expense Transfers	226,856	366,003	181,260	289,459	289,459	289,459	289,459	108,199	
3940 Central Service Charges	3,558	2,874	2,874	2,112	2,112	2,112	2,112	(762)	
<b>Total Other Charges</b>	<b>301,164</b>	<b>451,735</b>	<b>228,832</b>	<b>371,294</b>	<b>371,294</b>	<b>371,294</b>	<b>371,294</b>	<b>142,462</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>0</b>	
<b>Intrafund Transfers</b>									
9336 SSB Charges to Other Co Dept	(23,423)	(22,500)	(21,675)	(22,500)	(22,500)	(22,500)	(22,500)	(825)	
9348 Immunization Services	(4,527)	0	(12,761)	(7,800)	(7,800)	(7,800)	(7,800)	4,961	
9363 Lab Fees	0	0	(334)	0	0	0	0	334	
9367 CallFresh (SSB)	(23,434)	(23,100)	(22,024)	(23,100)	(23,100)	(23,100)	(23,100)	(1,076)	
<b>Total Intrafund Transfers</b>	<b>(51,384)</b>	<b>(45,600)</b>	<b>(56,794)</b>	<b>(53,400)</b>	<b>(53,400)</b>	<b>(53,400)</b>	<b>(53,400)</b>	<b>3,394</b>	
<b>Total 422 Clinic Services</b>	<b>362,093</b>	<b>532,372</b>	<b>265,811</b>	<b>455,811</b>	<b>455,811</b>	<b>455,811</b>	<b>455,811</b>	<b>190,000</b>	
<b>424 Mental Health</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	12,638,562	15,169,584	12,885,739	15,430,604	15,430,604	15,430,604	15,430,604	2,544,865	
1400 Extra Help	821,183	616,885	834,676	824,307	824,307	824,307	824,307	(10,369)	
1450 Unemployment Insurance	97,684	31,558	50,237	30,862	30,862	30,862	30,862	(19,375)	
1460 Overtime	423,406	217,870	415,296	217,872	217,872	217,872	217,872	(197,424)	
1470 Health Insurance	2,050,290	2,954,003	2,211,118	3,063,522	3,063,522	3,063,522	3,063,522	852,404	
1471 Life & Air Travel Insurance	8,777	10,017	9,191	9,890	9,890	9,890	9,890	699	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
1472 Dental Insurance	197,805	205,800	187,172	209,568	209,568	209,568	22,396		
1500 Retirement	2,898,984	3,184,411	2,795,082	3,605,515	3,605,515	3,605,515	810,433		
1510 PARS Contribution	0	0	0	77,153	77,153	77,153	77,153		
1600 FICA	1,016,028	1,189,547	1,032,891	1,161,010	1,161,010	1,161,010	128,119		
1700 Workers' Compensation	643,418	621,655	621,655	561,769	561,769	561,769	(59,886)		
<b>Total Salaries &amp; Employee Benefits</b>	<b>20,796,137</b>	<b>24,201,330</b>	<b>21,043,057</b>	<b>25,192,072</b>	<b>25,192,072</b>	<b>25,192,072</b>	<b>4,149,015</b>		
<b>Services and Supplies</b>									
2106 Communications	35,947	48,011	97,717	143,610	143,610	143,610	45,893		
2108 Food	9	0	0	0	0	0	0		
2109 Household Expense	29,327	56,250	27,181	65,537	65,537	65,537	38,356		
2110 Insurance	78,859	84,457	84,457	419,742	419,742	419,742	335,285		
2112 Maintenance-Equipment	11,607	9,500	7,656	19,590	19,590	19,590	11,934		
2113 Maintenance-Structures	31,884	25,000	17,300	25,000	25,000	25,000	7,700		
2115 Memberships	7,240	8,647	7,132	8,648	8,648	8,648	1,516		
2116 Postage	4,519	2,800	4,500	2,800	2,800	2,800	(1,700)		
2117 Office Supplies	23,389	24,000	34,664	116,000	116,000	116,000	81,336		
2118 Professional & Special Service	67,722	69,266	57,774	155,710	155,710	155,710	97,936		
2120 Rents & Leases - Equipment	19,894	17,500	55,107	55,510	55,510	55,510	403		
2121 Rents & Leases - Structures	37,442	122,414	29,988	81,635	81,635	81,635	51,647		
2123 Special Departmental Expense	3,439	2,500	2,771	2,500	2,500	2,500	(271)		
2125 Transportation & Travel	5,708	6,095	2,548	6,095	6,095	6,095	3,547		
2126 Utilities	72,697	72,750	132,526	143,899	143,899	143,899	11,373		
2136 Donations (MCAH) Expense	886	0	0	0	0	0	0		
2148 Computer Software	142,834	245,220	131,980	162,423	162,423	162,423	30,443		
2194 Recruiting and Employment Cost	15,173	15,000	13,203	15,000	15,000	15,000	1,797		
2217 Books & Periodicals	4,731	1,200	443	1,200	1,200	1,200	757		
2225 Transportation-Out of County	21,706	76,843	17,129	76,843	76,843	76,843	59,714		
2317 Office Expense - Equipment	5,647	66,045	83,685	36,000	36,000	36,000	(47,685)		
2337 Hospital Services-Managed Care	3,817,318	4,846,685	3,317,362	4,846,685	4,846,685	4,846,685	1,529,323		
2525 Trans-MHAB-Out of County	500	500	0	500	500	500	500		
2590 Local Implementation Contracts	0	0	0	400,000	0	0	0		
2614 Staff Development & Training	577	0	648	0	0	0	(648)		
2635 Medical/Medicare	0	20,000	13,027	20,000	20,000	20,000	6,973		
2636 Training CMHC	0	35,000	0	35,000	35,000	35,000	35,000		

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2763 SV/PES	4,484,856	3,490,856	1,318,517	3,181,973	3,181,973	3,181,973	1,863,456	
2764 Adult Programs	2,853,441	2,828,645	0	2,653,287	2,653,287	2,653,287	2,653,287	
2765 CYFS	1,566,608	1,231,219	0	1,042,577	1,042,577	1,042,577	1,042,577	
2766 Medication Support	1,224,251	1,832,042	0	1,804,792	1,804,792	1,804,792	1,804,792	
2768 HumWORKS	85,372	140,165	0	79,756	79,756	79,756	79,756	
2770 Mental Health Services Act	1,571,140	1,902,655	0	1,796,066	1,796,066	1,796,066	1,796,066	
2771 Jail Mental Health Programs	201,291	318,132	0	230,380	230,380	230,380	230,380	
2773 Transitional Age Youth	458,461	571,593	0	481,289	481,289	481,289	481,289	
<b>Total Services and Supplies</b>	<b>16,884,475</b>	<b>18,170,990</b>	<b>5,457,315</b>	<b>18,110,047</b>	<b>17,710,047</b>	<b>17,710,047</b>	<b>12,252,732</b>	
<b>Other Charges</b>								
3125 Information Services Charges	158,832	162,587	162,587	161,793	161,793	161,793	(794)	
3137 A-87 Overhead Charges	154,093	79,203	58,397	353,154	353,154	353,154	294,757	
3202 DHHS Administration	202,422	263,567	596,720	1,279,884	1,279,884	1,279,884	683,164	
3300 Depreciation Expense	105,514	0	0	0	0	0	0	
3513 Communications/Utility Charges	896	902	902	712	712	712	(190)	
3928 Expense Transfers	531,774	152,384	499,728	297,916	297,916	297,916	(201,812)	
3940 Central Service Charges	14,384	12,591	12,591	9,385	9,385	9,385	(3,206)	
<b>Total Other Charges</b>	<b>1,167,915</b>	<b>671,234</b>	<b>1,330,925</b>	<b>2,102,844</b>	<b>2,102,844</b>	<b>2,102,844</b>	<b>771,919</b>	
<b>Fixed Assets</b>								
8066 Computer Equipment	19,539	0	0	0	0	0	0	
8174 Telephone System	32,022	0	0	0	0	0	0	
8760 Generator	0	50,000	0	50,000	50,000	50,000	50,000	
8777 Vehicle-Auto	19,999	25,000	26,781	25,000	25,000	25,000	(1,781)	
8968 Landscaping	0	0	8,027	10,000	10,000	10,000	1,973	
8990 Furniture & Fixtures	0	25,150	0	25,150	25,150	25,150	25,150	
8998 Building Modification	92,127	950,500	75,571	705,000	705,000	705,000	629,429	
<b>Total Fixed Assets</b>	<b>163,687</b>	<b>1,050,650</b>	<b>110,379</b>	<b>815,150</b>	<b>815,150</b>	<b>815,150</b>	<b>704,771</b>	
<b>Intrafund Transfers</b>								
9310 STOP	(47,393)	(35,000)	(57,634)	(65,000)	(65,000)	(65,000)	(7,366)	
9311 CalWORKs	(1,720,797)	(2,945,401)	(1,409,673)	(2,627,892)	(2,627,892)	(2,627,892)	(1,218,219)	
9312 SB163	(517,484)	(494,610)	(295,140)	(494,610)	(494,610)	(494,610)	(199,470)	
9314 CWS	(1,169,670)	(1,932,233)	(347,932)	(1,960,614)	(1,960,614)	(1,960,614)	(1,612,682)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
9316 Other County Fund-MHB	(2,531,148)	(1,573,280)	(1,000,254)	(2,071,238)	(2,071,238)	(2,071,238)	(2,071,238)	(1,070,984)	
<b>Total Intrafund Transfers</b>	<b>(5,986,492)</b>	<b>(6,980,524)</b>	<b>(3,110,633)</b>	<b>(7,219,354)</b>	<b>(7,219,354)</b>	<b>(7,219,354)</b>	<b>(7,219,354)</b>	<b>(4,108,721)</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>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>0</b>	
<b>General Fund Contribution</b>									
9317 General Fund MOE	(394,899)	(43,803)	(40,153)	(43,803)	(43,803)	(43,803)	(43,803)	(3,650)	
9360 General Fund Contributions	0	(351,096)	(351,096)	(351,096)	(351,096)	(351,096)	(351,096)	0	
<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>(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>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>0</b>	
<b>Total 424 Mental Health</b>	<b>32,630,823</b>	<b>36,718,781</b>	<b>24,439,794</b>	<b>38,605,860</b>	<b>38,205,860</b>	<b>38,205,860</b>	<b>38,205,860</b>	<b>13,766,066</b>	
<b>425 Alcohol &amp; Drug</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	373,006	587,722	429,226	708,529	708,529	708,529	708,529	279,303	
1450 Unemployment Insurance	2,404	1,129	1,445	1,418	1,418	1,418	1,418	(27)	
1460 Overtime	0	0	91	0	0	0	0	(91)	
1470 Health Insurance	83,775	178,557	104,431	171,299	171,299	171,299	171,299	66,868	
1471 Life & Air Travel Insurance	325	535	414	588	588	588	588	174	
1472 Dental Insurance	8,020	10,658	9,240	11,328	11,328	11,328	11,328	2,088	
1475 Salaries Reimbursed	(37,630)	0	0	(117,658)	(117,658)	(117,658)	(117,658)	(117,658)	
1500 Retirement	79,109	123,268	89,926	165,555	165,555	165,555	165,555	75,629	
1510 PARS Contribution	0	0	0	3,543	3,543	3,543	3,543	3,543	
1600 FICA	26,446	44,962	30,620	54,202	54,202	54,202	54,202	23,582	
1700 Workers' Compensation	14,060	14,543	14,543	9,300	9,300	9,300	9,300	(5,243)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>549,515</b>	<b>961,374</b>	<b>679,936</b>	<b>1,008,104</b>	<b>1,008,104</b>	<b>1,008,104</b>	<b>328,168</b>	
<b>Services and Supplies</b>								
2106 Communications	1,767	3,000	695	850	850	850	155	
2108 Food	0	0	174	0	0	0	(174)	
2109 Household Expense	1,280	500	946	1,500	1,500	1,500	554	
2110 Insurance	16,184	13,796	13,796	12,130	12,130	12,130	(1,666)	
2113 Maintenance-Structures	3,113	0	114	0	0	0	(114)	
2115 Memberships	6,978	3,180	3,180	3,180	3,180	3,180	0	
2116 Postage	31	0	108	0	0	0	(108)	
2117 Office Supplies	2,864	2,000	4,233	2,000	2,000	2,000	(2,233)	
2118 Professional & Special Service	0	16,575	4,250	452,516	26,616	26,616	22,366	
2120 Rents & Leases - Equipment	2,141	1,875	2,017	1,875	1,875	1,875	(142)	
2123 Special Departmental Expense	27,746	7,000	5,931	7,000	7,000	7,000	1,069	
2125 Transportation & Travel	1,047	0	1,819	2,200	2,200	2,200	381	
2126 Utilities	4,313	4,610	4,017	4,610	4,610	4,610	593	
2148 Computer Software	298	0	0	0	0	0	0	
2160 SATTI DRUG TESTING	15,263	10,000	22,421	20,570	20,570	20,570	(1,851)	
2217 Books & Periodicals	1,136	0	2,312	700	700	700	(1,612)	
2225 Transportation-Out of County	3,376	1,750	2,509	1,750	1,750	1,750	(759)	
2324 Special Dept Exp-Donations	148	250	14	250	250	250	236	
2505 Humboldt Women for Shelter	22,500	22,500	22,500	22,500	22,500	22,500	0	
2508 Crossroads-Contract Services	75,702	75,695	69,192	75,695	75,695	75,695	6,503	
2513 Alcohol-Drug Care Serv Contract	228,373	228,372	277,377	295,210	295,210	295,210	17,833	
2518 Contract Services-Public Hlth	262,751	289,042	0	271,195	271,195	271,195	271,195	
2528 Public Health-HIV Counseling	7,378	17,722	0	0	0	0	0	
2614 Staff Development & Training	0	0	51	0	0	0	(51)	
2636 Training CMHC	0	6,500	0	6,500	6,500	6,500	6,500	
2641 Adolescent Treatment Program	101,251	168,785	50,042	9,500	9,500	9,500	(40,542)	
2644 Public Health-Prevention	253,345	213,765	219,315	213,765	213,765	213,765	(5,550)	
<b>Total Services and Supplies</b>	<b>1,038,985</b>	<b>1,086,917</b>	<b>707,013</b>	<b>1,405,496</b>	<b>979,596</b>	<b>979,596</b>	<b>272,583</b>	
<b>Other Charges</b>								
3125 Information Services Charges	9,440	9,440	9,440	8,905	8,905	8,905	(535)	
3126 Probation Department	217,066	230,000	158,747	230,000	230,000	230,000	71,253	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
3137 A-87 Overhead Charges	20,068	24,069	23,301	8,325	8,325	8,325	(14,976)
3202 DHHS Administration	66,680	66,680	16,670	72,791	72,791	72,791	56,121
3513 Communications/Utility Charges	403	391	391	343	343	343	(48)
3928 Expense Transfers	372,259	272,483	104,118	181,954	181,954	181,954	77,836
3940 Central Service Charges	1,741	2,141	2,141	1,748	1,748	1,748	(393)
<b>Total Other Charges</b>	<b>687,657</b>	<b>605,204</b>	<b>314,808</b>	<b>504,066</b>	<b>504,066</b>	<b>504,066</b>	<b>189,258</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	(192,279)	(364,466)	(196,948)	(352,705)	(352,705)	(352,705)	(155,757)
9316 Other County Fund-MHB	(22,500)	(191,709)	(18,750)	(39,300)	(39,300)	(39,300)	(20,550)
<b>Total Intrafund Transfers</b>	<b>(214,779)</b>	<b>(556,175)</b>	<b>(215,698)</b>	<b>(392,005)</b>	<b>(392,005)</b>	<b>(392,005)</b>	<b>(176,307)</b>
<b>Total 425 Alcohol &amp; Drug</b>	<b>2,061,378</b>	<b>2,097,320</b>	<b>1,486,059</b>	<b>2,525,661</b>	<b>2,099,761</b>	<b>2,099,761</b>	<b>613,702</b>
<b>426 Nurse Family Partnership (NFP)</b>							
<b>Services and Supplies</b>							
2106 Communications	4,432	7,548	3,150	7,061	7,061	7,061	3,911
2107 Duplicating	1,123	1,000	1,056	1,500	1,500	1,500	444
2109 Household Expense	143	231	150	255	255	255	105
2110 Insurance	7,007	7,537	6,322	7,301	7,301	7,301	979
2112 Maintenance-Equipment	0	500	0	500	500	500	500
2113 Maintenance-Structures	100	1,500	12	1,500	1,500	1,500	1,488
2114 Medical Dental & Lab Supplies	122	300	0	50	50	50	50
2116 Postage	96	300	37	300	300	300	263
2117 Office Supplies	344	3,100	3,365	3,300	3,300	3,300	(65)
2118 Professional & Special Service	19,308	14,928	15,021	18,348	18,348	18,348	3,327
2120 Rents & Leases - Equipment	64	85	77	92	92	92	15
2121 Rents & Leases - Structures	12,863	19,831	12,132	25,898	25,898	25,898	13,766
2125 Transportation & Travel	16,324	24,696	6,927	20,365	20,365	20,365	13,438
2126 Utilities	1,653	2,967	1,197	2,838	2,838	2,838	1,641
2148 Computer Software	0	800	840	840	840	840	0
2194 Recruiting and Employment Cost	0	250	95	250	250	250	155



**County of Humboldt  
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2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2217 Books & Periodicals	0	500	0	500	500	500	500
2225 Transportation-Out of County	429	15,500	262	15,207	15,207	15,207	14,945
2260 MAA/TCM Takeback	22,717	0	22,716	108,883	108,883	108,883	86,167
2261 Client Related Transportation	0	1,000	0	1,000	1,000	1,000	1,000
2324 Special Dept Exp-Donations	487	500	247	500	500	500	253
2504 Interpreters	0	180	0	180	180	180	180
2554 Incentives	438	500	485	2,051	2,051	2,051	1,566
2614 Staff Development & Training	165	5,500	0	5,500	5,500	5,500	5,500
<b>Total Services and Supplies</b>	<b>87,815</b>	<b>109,253</b>	<b>74,091</b>	<b>224,219</b>	<b>224,219</b>	<b>224,219</b>	<b>150,128</b>
<b>Other Charges</b>							
3125 Information Services Charges	5,823	6,402	6,434	6,123	6,123	6,123	(311)
3137 A-87 Overhead Charges	3,567	7,222	910	2,200	2,200	2,200	1,290
3284 First 5 Humboldt-PH Nursing	70,736	71,749	50,655	69,348	69,348	69,348	18,693
3441 Nutrition Education	4,958	2,000	4,537	4,110	4,110	4,110	(427)
3451 'MAA/TCM' Admin Costs/Health	26,045	24,900	17,938	25,500	25,500	25,500	7,562
3928 Expense Transfers	519,016	600,030	338,513	640,872	640,872	640,872	302,359
3940 Central Service Charges	303	575	575	146	146	146	(429)
<b>Total Other Charges</b>	<b>630,448</b>	<b>712,878</b>	<b>419,562</b>	<b>748,299</b>	<b>748,299</b>	<b>748,299</b>	<b>328,737</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	(134,377)	(185,490)	(117,789)	(187,600)	(187,600)	(187,600)	(69,811)
9367 CalFresh (SSB)	(2,315)	(2,000)	(6,972)	(6,600)	(6,600)	(6,600)	372
<b>Total Intrafund Transfers</b>	<b>(136,692)</b>	<b>(187,490)</b>	<b>(124,761)</b>	<b>(194,200)</b>	<b>(194,200)</b>	<b>(194,200)</b>	<b>(69,439)</b>
<b>Total 426 Nurse Family Partnership (NFP)</b>	<b>581,571</b>	<b>634,641</b>	<b>368,892</b>	<b>778,318</b>	<b>778,318</b>	<b>778,318</b>	<b>409,426</b>
<b>427 Mental Health Jail Programs</b>							
<b>Services and Supplies</b>							
2106 Communications	2,025	3,892	0	0	0	0	0
2108 Food	0	0	2,206	0	0	0	(2,206)
2109 Household Expense	177	0	57	0	0	0	(57)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
2110 Insurance	11,186	14,322	14,322	0	0	0	0	(14,322)	
2114 Medical Dental & Lab Supplies	57,437	58,000	40,881	58,000	58,000	58,000	58,000	17,119	
2117 Office Supplies	8,744	620	3,852	620	620	620	620	(3,232)	
2120 Rents & Leases - Equipment	1,071	1,766	0	0	0	0	0	0	
2123 Special Departmental Expense	4,392	4,000	4,332	4,000	4,000	4,000	4,000	(332)	
2125 Transportation & Travel	4,474	1,820	3,105	1,820	1,820	1,820	1,820	(1,285)	
2126 Utilities	155	0	0	0	0	0	0	0	
2148 Computer Software	981	0	490	0	0	0	0	(490)	
2217 Books & Periodicals	1,047	800	1,322	800	800	800	800	(522)	
2225 Transportation-Out of County	7,908	0	1,466	0	0	0	0	(1,466)	
2614 Staff Development & Training	0	20,000	6,296	20,000	20,000	20,000	20,000	13,704	
<b>Total Services and Supplies</b>	<b>99,597</b>	<b>105,220</b>	<b>78,329</b>	<b>85,240</b>	<b>85,240</b>	<b>85,240</b>	<b>85,240</b>	<b>6,911</b>	
<b>Other Charges</b>									
3137 A-87 Overhead Charges	22,912	13,431	13,431	523	523	523	523	(12,908)	
3202 DHHS Administration	39,430	46,447	11,612	0	0	0	0	(11,612)	
3513 Communications/Utility Charges	75	70	70	70	70	70	70	0	
3928 Expense Transfers	37,630	152,409	0	143,848	143,848	143,848	143,848	143,848	
3940 Central Service Charges	1,647	555	555	699	699	699	699	144	
<b>Total Other Charges</b>	<b>101,694</b>	<b>212,912</b>	<b>25,668</b>	<b>145,140</b>	<b>145,140</b>	<b>145,140</b>	<b>145,140</b>	<b>119,472</b>	
<b>Intrafund Transfers</b>									
9138 Cost Applied	(201,291)	(318,132)	0	(230,380)	(230,380)	(230,380)	(230,380)	(230,380)	
<b>Total Intrafund Transfers</b>	<b>(201,291)</b>	<b>(318,132)</b>	<b>0</b>	<b>(230,380)</b>	<b>(230,380)</b>	<b>(230,380)</b>	<b>(230,380)</b>	<b>(230,380)</b>	
<b>Total 427 Mental Health Jail Programs</b>	<b>0</b>	<b>0</b>	<b>103,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(103,997)</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>0</b>	
<b>Services and Supplies</b>									
2106 Communications	710	608	291	467	467	467	467	176	
2107 Duplicating	2	50	1	50	50	50	50	49	
2109 Household Expense	0	20	8	20	20	20	20	12	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17		2016-17	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2110 Insurance	980	942	747	942	942	942	195	
2113 Maintenance-Structures	0	0	24	33	33	33	9	
2114 Medical Dental & Lab Supplies	453	1,000	619	1,000	1,000	1,000	381	
2116 Postage	131	500	80	100	100	100	20	
2117 Office Supplies	11	60	31	60	60	60	29	
2118 Professional & Special Service	0	250	0	0	0	0	0	
2120 Rents & Leases - Equipment	10	10	14	15	15	15	1	
2125 Transportation & Travel	790	848	420	842	842	842	422	
2126 Utilities	1,771	1,034	767	1,140	1,140	1,140	373	
2225 Transportation-Out of County	632	1,250	0	1,250	1,250	1,250	1,250	
2614 Staff Development & Training	0	256	0	256	256	256	256	
<b>Total Services and Supplies</b>	<b>5,490</b>	<b>6,828</b>	<b>3,002</b>	<b>6,175</b>	<b>6,175</b>	<b>6,175</b>	<b>3,173</b>	
<b>Other Charges</b>								
3125 Information Services Charges	818	799	753	797	797	797	44	
3137 A-87 Overhead Charges	1,374	942	1,094	683	683	683	(411)	
3513 Communications/Utility Charges	38	35	35	35	35	35	0	
3928 Expense Transfers	86,306	84,593	72,985	91,912	91,912	91,912	18,927	
3940 Central Service Charges	95	40	40	0	0	0	(40)	
<b>Total Other Charges</b>	<b>88,631</b>	<b>86,409</b>	<b>74,907</b>	<b>93,427</b>	<b>93,427</b>	<b>93,427</b>	<b>18,520</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>94,121</b>	<b>93,237</b>	<b>77,909</b>	<b>99,602</b>	<b>99,602</b>	<b>99,602</b>	<b>21,693</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>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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
<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	3,100	2,500	1,283	2,122	2,122	2,122	839
2107 Duplicating	466	550	339	430	430	430	91
2109 Household Expense	10	100	5	100	100	100	95
2110 Insurance	2,351	3,959	3,900	2,482	2,482	2,482	(1,418)
2112 Maintenance-Equipment	0	150	0	150	150	150	150
2113 Maintenance-Structures	0	92	15	92	92	92	77
2115 Memberships	159	165	154	165	165	165	11
2116 Postage	127	300	95	142	142	142	47
2117 Office Supplies	366	750	1,091	1,878	1,878	1,878	787
2118 Professional & Special Service	32	100	27,143	26,421	26,421	26,421	(722)
2120 Rents & Leases - Equipment	128	130	35	74	74	74	39
2121 Rents & Leases - Structures	11,833	11,832	10,005	14,557	14,557	14,557	4,552
2122 Small Tools	98	100	417	100	100	100	(317)
2125 Transportation & Travel	6,194	8,500	4,191	6,500	6,500	6,500	2,309
2126 Utilities	804	1,045	495	570	570	570	75
2148 Computer Software	1,504	3,518	904	3,700	3,700	3,700	2,796
2194 Recruiting and Employment Cost	0	180	0	180	180	180	180
2217 Books & Periodicals	495	770	853	408	408	408	(445)

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2225 Transportation-Out of County	1,881	4,500	1,397	1,038	1,038	1,038	(359)
2323 Special Dept Expense	16,118	0	0	0	0	0	0
2560 Special Projects	0	0	0	43,245	43,245	43,245	43,245
2614 Staff Development & Training	921	1,500	274	1,500	1,500	1,500	1,226
2713 Enforcement Assistance Grant	18,068	19,859	13,237	19,859	19,859	19,859	6,622
<b>Total Services and Supplies</b>	<b>64,655</b>	<b>60,660</b>	<b>65,833</b>	<b>125,773</b>	<b>125,773</b>	<b>125,773</b>	<b>59,940</b>
<b>Other Charges</b>							
3125 Information Services Charges	3,518	3,548	3,311	2,460	2,460	2,460	(851)
3137 A-87 Overhead Charges	3,719	3,376	(9,413)	3,115	3,115	3,115	12,528
3144 Farm and Ranch Cleanup	0	100,000	0	100,000	100,000	100,000	100,000
3928 Expense Transfers	273,407	291,702	202,542	269,749	269,749	269,749	67,207
3940 Central Service Charges	303	139	139	139	139	139	0
<b>Total Other Charges</b>	<b>280,947</b>	<b>398,765</b>	<b>196,579</b>	<b>375,463</b>	<b>375,463</b>	<b>375,463</b>	<b>178,884</b>
<b>Fixed Assets</b>							
8771 Vehicle-Truck	0	0	0	28,000	28,000	28,000	28,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</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>345,602</b>	<b>458,225</b>	<b>262,412</b>	<b>528,036</b>	<b>528,036</b>	<b>528,036</b>	<b>265,624</b>
<b>431 Healthy Moms</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	480,353	570,979	431,383	574,065	574,065	574,065	142,682
1400 Extra Help	1,396	0	1,870	0	0	0	(1,870)
1450 Unemployment Insurance	3,330	1,550	1,533	1,149	1,149	1,149	(384)
1470 Health Insurance	86,873	127,175	97,412	111,989	111,989	111,989	14,577
1471 Life & Air Travel Insurance	381	447	374	429	429	429	55
1472 Dental Insurance	6,635	8,820	5,600	8,142	8,142	8,142	2,542
1475 Salaries Reimbursed	(114,112)	(300,816)	(101,310)	(235,890)	(235,890)	(235,890)	(134,580)
1500 Retirement	106,172	121,911	90,718	134,136	134,136	134,136	43,418

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
1510 PARS Contribution	0	0	0	2,870	2,870	2,870	2,870	2,870
1600 FICA	35,757	43,681	31,270	43,916	43,916	43,916	43,916	12,646
1700 Workers' Compensation	10,998	13,402	13,402	12,011	12,011	12,011	12,011	(1,391)
<b>Total Salaries &amp; Employee Benefits</b>	<b>617,783</b>	<b>587,149</b>	<b>572,252</b>	<b>652,817</b>	<b>652,817</b>	<b>652,817</b>	<b>652,817</b>	<b>80,565</b>
<b>Services and Supplies</b>								
2106 Communications	3,068	7,433	2,110	3,433	3,433	3,433	3,433	1,323
2108 Food	3,956	3,887	3,545	3,887	3,887	3,887	3,887	342
2109 Household Expense	3,825	1,857	1,792	2,400	2,400	2,400	2,400	608
2110 Insurance	8,674	8,411	8,411	8,318	8,318	8,318	8,318	(93)
2113 Maintenance-Structures	2,087	0	1,706	0	0	0	0	(1,706)
2114 Medical Dental & Lab Supplies	4,804	5,000	12,702	8,728	8,728	8,728	8,728	(3,974)
2116 Postage	10	0	0	0	0	0	0	0
2117 Office Supplies	4,665	1,850	3,681	2,250	2,250	2,250	2,250	(1,431)
2118 Professional & Special Service	3,798	780	60	780	780	780	780	720
2120 Rents & Leases - Equipment	3,125	2,473	3,136	3,156	3,156	3,156	3,156	20
2123 Special Departmental Expense	3,278	3,500	3,368	3,500	3,500	3,500	3,500	132
2125 Transportation & Travel	473	500	148	0	0	0	0	(148)
2126 Utilities	8,191	5,272	8,697	7,706	7,706	7,706	7,706	(991)
2148 Computer Software	0	0	736	0	0	0	0	(736)
2217 Books & Periodicals	0	400	311	400	400	400	400	89
2225 Transportation-Out of County	500	0	0	0	0	0	0	0
2324 Special Dept Exp-Donations	56	1,500	320	1,500	1,500	1,500	1,500	1,180
2614 Staff Development & Training	0	0	25	0	0	0	0	(25)
2623 Employee Physicals	0	0	51	0	0	0	0	(51)
<b>Total Services and Supplies</b>	<b>50,510</b>	<b>42,863</b>	<b>50,799</b>	<b>46,058</b>	<b>46,058</b>	<b>46,058</b>	<b>46,058</b>	<b>(4,741)</b>
<b>Other Charges</b>								
3137 A-87 Overhead Charges	12,218	13,131	12,500	14,423	14,423	14,423	14,423	1,923
3202 DHHS Administration	42,946	42,946	10,737	46,322	46,322	46,322	46,322	35,585
3300 Depreciation Expense	466	0	0	0	0	0	0	0
3513 Communications/Utility Charges	113	104	104	104	104	104	104	0
3940 Central Service Charges	2,725	2,934	2,934	2,506	2,506	2,506	2,506	(428)
<b>Total Other Charges</b>	<b>58,468</b>	<b>59,115</b>	<b>26,275</b>	<b>63,355</b>	<b>63,355</b>	<b>63,355</b>	<b>63,355</b>	<b>37,080</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Fixed Assets</b>								
8174 Telephone System	0	0	0	15,000	15,000	15,000	15,000	15,000
8862 Safety Equipment	0	30,000	0	30,000	30,000	30,000	30,000	30,000
8968 Landscaping	0	0	0	65,000	65,000	65,000	65,000	65,000
8998 Building Modification	0	0	0	20,000	20,000	20,000	20,000	20,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Intrafund Transfers</b>								
9311 CalWORKs	(243,769)	(305,206)	(211,302)	(428,789)	(428,789)	(428,789)	(428,789)	(217,487)
9316 Other County Fund-MHB	0	(35,137)	0	(31,978)	(31,978)	(31,978)	(31,978)	(31,978)
9318 Drug Medi-Cal	(28,405)	(26,144)	0	(70,652)	(70,652)	(70,652)	(70,652)	(70,652)
9319 AOD-Perinatal Set-Aside	(51,044)	(50,803)	0	(51,039)	(51,039)	(51,039)	(51,039)	(51,039)
9320 AOD-Perinatal Treatment	(183,302)	(177,836)	0	(157,271)	(157,271)	(157,271)	(157,271)	(157,271)
9322 Mental Health/EPST	(19,438)	(21,604)	0	(13,358)	(13,358)	(13,358)	(13,358)	(13,358)
9323 Mental Health/FFP	(77,359)	(100,897)	0	(137,643)	(137,643)	(137,643)	(137,643)	(137,643)
<b>Total Intrafund Transfers</b>	<b>(603,317)</b>	<b>(717,627)</b>	<b>(211,302)</b>	<b>(890,730)</b>	<b>(890,730)</b>	<b>(890,730)</b>	<b>(890,730)</b>	<b>(679,428)</b>
<b>Total 431 Healthy Moms</b>	<b>123,444</b>	<b>1,500</b>	<b>438,024</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>(436,524)</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>0</b>
<b>Services and Supplies</b>								
2106 Communications	2,103	1,687	1,220	1,270	1,270	1,270	1,270	50
2107 Duplicating	556	494	347	494	494	494	494	147
2109 Household Expense	12	120	5	120	120	120	120	115
2110 Insurance	2,929	3,566	3,507	1,732	1,732	1,732	1,732	(1,775)
2112 Maintenance-Equipment	0	300	0	300	300	300	300	300
2113 Maintenance-Structures	0	115	12	115	115	115	115	103
2115 Memberships	190	145	183	209	209	209	209	26
2116 Postage	196	354	58	354	354	354	354	296
2117 Office Supplies	1,127	800	125	1,988	1,988	1,988	1,988	1,863
2118 Professional & Special Service	278	2,850	4,714	15,434	15,434	15,434	15,434	10,720
2120 Rents & Leases - Equipment	153	35	42	84	84	84	84	42

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2121 Rents & Leases - Structures	14,101	11,348	10,607	11,348	11,348	11,348	741
2122 Small Tools	0	500	0	500	500	500	500
2125 Transportation & Travel	0	300	78	300	300	300	222
2126 Utilities	958	940	510	940	940	940	430
2148 Computer Software	757	3,316	671	3,816	3,816	3,816	3,145
2217 Books & Periodicals	30	100	27	100	100	100	73
2225 Transportation-Out of County	769	1,500	465	1,500	1,500	1,500	1,035
2614 Staff Development & Training	229	310	226	351	351	351	125
<b>Total Services and Supplies</b>	<b>24,388</b>	<b>28,780</b>	<b>22,797</b>	<b>40,955</b>	<b>40,955</b>	<b>40,955</b>	<b>18,158</b>
<b>Other Charges</b>							
3125 Information Services Charges	4,392	3,196	2,980	1,709	1,709	1,709	(1,271)
3137 A-87 Overhead Charges	4,090	3,028	4,458	2,547	2,547	2,547	(1,911)
3928 Expense Transfers	248,344	257,600	186,841	218,869	218,869	218,869	32,028
3940 Central Service Charges	57	59	59	44	44	44	(15)
<b>Total Other Charges</b>	<b>256,883</b>	<b>263,883</b>	<b>194,338</b>	<b>223,169</b>	<b>223,169</b>	<b>223,169</b>	<b>28,831</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>281,271</b>	<b>292,663</b>	<b>217,135</b>	<b>264,124</b>	<b>264,124</b>	<b>264,124</b>	<b>46,989</b>
<b>433 Nutrition &amp; Physical Activity</b>							
<b>Services and Supplies</b>							
2106 Communications	2,244	1,973	1,434	1,785	1,785	1,785	351
2107 Duplicating	1,335	970	1,098	1,334	1,334	1,334	236
2108 Food	2,594	1,475	1,603	1,475	1,475	1,475	(128)
2109 Household Expense	84	103	255	83	83	83	(172)
2110 Insurance	3,331	2,364	2,460	1,748	1,748	1,748	(712)
2113 Maintenance-Structures	453	26	77	26	26	26	(51)
2115 Memberships	0	155	150	155	155	155	5
2116 Postage	0	200	56	200	200	200	144
2117 Office Supplies	3,476	1,080	903	500	500	500	(403)
2120 Rents & Leases - Equipment	35	28	25	20	20	20	(5)
2121 Rents & Leases - Structures	19,920	18,509	16,376	15,915	15,915	15,915	(461)



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2125 Transportation & Travel	2,685	972	1,267	972	972	972	(295)
2126 Utilities	1,503	1,455	916	1,318	1,318	1,318	402
2148 Computer Software	490	0	0	0	0	0	0
2225 Transportation-Out of County	8,437	4,345	7,981	1,200	1,200	1,200	(6,781)
2614 Staff Development & Training	400	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>46,987</b>	<b>33,655</b>	<b>34,601</b>	<b>26,731</b>	<b>26,731</b>	<b>26,731</b>	<b>(7,870)</b>
<b>Other Charges</b>							
3027 HCOE PARTNERSHIP	105,192	78,635	134,953	66,000	66,000	66,000	(68,953)
3028 NATIVE AMERICAN INITIATIVE	0	0	24,603	88,575	88,575	88,575	63,972
3125 Information Services Charges	4,530	3,830	3,945	2,518	2,518	2,518	(1,427)
3137 A-87 Overhead Charges	2,535	3,725	44	1,282	1,282	1,282	1,238
3441 Nutrition Education	128,272	220,000	147,401	283,426	283,426	283,426	136,025
3513 Communications/Utility Charges	113	104	104	104	104	104	0
3928 Expense Transfers	340,552	272,597	230,342	228,248	228,248	228,248	(2,094)
3940 Central Service Charges	2,120	1,744	1,744	2,141	2,141	2,141	397
<b>Total Other Charges</b>	<b>583,314</b>	<b>580,635</b>	<b>543,136</b>	<b>672,294</b>	<b>672,294</b>	<b>672,294</b>	<b>129,158</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 CallFresh (SSB)	(111,933)	(220,000)	(173,824)	(283,426)	(283,426)	(283,426)	(109,602)
<b>Total Intrafund Transfers</b>	<b>(111,933)</b>	<b>(220,000)</b>	<b>(173,824)</b>	<b>(283,426)</b>	<b>(283,426)</b>	<b>(283,426)</b>	<b>(109,602)</b>
<b>Total 433 Nutrition &amp; Physical Activity</b>	<b>518,368</b>	<b>394,290</b>	<b>403,913</b>	<b>415,599</b>	<b>415,599</b>	<b>415,599</b>	<b>11,686</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>							
3137 A-87 Overhead Charges	0	0	179	0	0	0	(179)
3178 Substance Abuse Programs	64,946	65,000	45,834	65,000	65,000	65,000	19,166
3180 NCEMS - County Match	36,999	36,999	36,999	36,999	36,999	36,999	0

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
3181 HMRT-County Share	0	30,000	56,712	30,000	30,000	30,000	(26,712)
3940 Central Service Charges	189	59	59	160	160	160	101
<b>Total Other Charges</b>	<b>102,134</b>	<b>132,058</b>	<b>139,783</b>	<b>132,159</b>	<b>132,159</b>	<b>132,159</b>	<b>(7,624)</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)	(37,500)	(65,000)	(65,000)	(65,000)	(27,500)
<b>Total General Fund Contribution</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(37,500)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>(27,500)</b>
<b>Total 434 Health-Outside Agency Support</b>	<b>37,134</b>	<b>67,058</b>	<b>102,283</b>	<b>67,159</b>	<b>67,159</b>	<b>67,159</b>	<b>(35,124)</b>
<b>435 Public Health Laboratory</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	267,216	464,477	369,671	526,188	526,188	526,188	156,517
1450 Unemployment Insurance	1,893	1,499	1,309	1,054	1,054	1,054	(255)
1460 Overtime	167	0	0	0	0	0	0
1470 Health Insurance	60,207	107,807	72,950	111,527	111,527	111,527	38,577
1471 Life & Air Travel Insurance	296	412	326	435	435	435	109
1472 Dental Insurance	6,781	8,225	6,775	7,788	7,788	7,788	1,013
1475 Salaries Reimbursed	(128,144)	(53,942)	(112,376)	(187,748)	(187,748)	(187,748)	(75,372)
1500 Retirement	58,820	100,301	78,263	122,940	122,940	122,940	44,677
1510 PARS Contribution	0	0	0	2,632	2,632	2,632	2,632
1600 FICA	20,055	35,533	27,785	40,254	40,254	40,254	12,469
1700 Workers' Compensation	8,694	9,278	10,952	24,969	24,969	24,969	14,017
<b>Total Salaries &amp; Employee Benefits</b>	<b>295,985</b>	<b>673,590</b>	<b>455,655</b>	<b>650,039</b>	<b>650,039</b>	<b>650,039</b>	<b>194,384</b>
<b>Services and Supplies</b>							
2106 Communications	4,263	5,330	3,212	4,521	4,521	4,521	1,309
2107 Duplicating	2,497	1,400	1,698	1,750	1,750	1,750	52
2109 Household Expense	3,453	5,500	2,997	5,500	5,500	5,500	2,503
2110 Insurance	15,709	16,660	14,601	14,813	14,813	14,813	212
2112 Maintenance-Equipment	7,294	10,000	3,700	4,400	4,400	4,400	700
2113 Maintenance-Structures	327	2,500	870	2,500	2,500	2,500	1,630

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2114 Medical Dental & Lab Supplies	82,220	76,500	98,371	76,500	76,500	76,500	(21,871)	
2115 Memberships	525	500	525	525	525	525	0	
2116 Postage	4,411	2,500	6,880	5,000	5,000	5,000	(1,880)	
2117 Office Supplies	4,467	2,500	4,492	2,500	2,500	2,500	(1,992)	
2118 Professional & Special Service	40,596	35,000	38,827	25,616	25,616	25,616	(13,211)	
2120 Rents & Leases - Equipment	79	154	183	215	215	215	32	
2125 Transportation & Travel	3,616	4,000	3,000	4,000	4,000	4,000	1,000	
2126 Utilities	13,396	12,761	11,062	16,537	16,537	16,537	5,475	
2148 Computer Software	14,864	12,600	14,373	32,600	32,600	32,600	18,227	
2194 Recruiting and Employment Cost	523	250	1,553	1,554	1,554	1,554	1	
2217 Books & Periodicals	710	358	40	358	358	358	318	
2225 Transportation-Out of County	8,439	9,142	11,431	5,118	5,118	5,118	(6,313)	
2317 Office Expense - Equipment	3,751	1,800	5,667	6,000	6,000	6,000	333	
2345 Lab Annex/Modular	0	0	1,061	0	0	0	(1,061)	
2614 Staff Development & Training	0	200	158	200	200	200	42	
<b>Total Services and Supplies</b>	<b>211,140</b>	<b>199,655</b>	<b>224,701</b>	<b>210,207</b>	<b>210,207</b>	<b>210,207</b>	<b>(14,494)</b>	
<b>Other Charges</b>								
3109 Grant Fund Disbursements	0	0	221	0	0	0	(221)	
3125 Information Services Charges	10,199	10,804	10,948	10,835	10,835	10,835	(113)	
3137 A-87 Overhead Charges	19,925	18,520	18,140	13,000	13,000	13,000	(5,140)	
3300 Depreciation Expense	3,587	0	0	0	0	0	0	
3513 Communications/Utility Charges	102	112	112	65	65	65	(47)	
3928 Expense Transfers	20,094	42,215	26,285	93,085	93,085	93,085	66,800	
3940 Central Service Charges	6,511	6,542	6,542	4,531	4,531	4,531	(2,011)	
<b>Total Other Charges</b>	<b>60,418</b>	<b>78,193</b>	<b>62,248</b>	<b>121,516</b>	<b>121,516</b>	<b>121,516</b>	<b>59,268</b>	
<b>Fixed Assets</b>								
8998 Building Modification	0	65,000	7,758	25,000	25,000	25,000	17,242	
<b>Total Fixed Assets</b>	<b>0</b>	<b>65,000</b>	<b>7,758</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>17,242</b>	
<b>Intrafund Transfers</b>								
9363 Lab Fees	(17,880)	(21,500)	(11,337)	(21,500)	(21,500)	(21,500)	(10,163)	
<b>Total Intrafund Transfers</b>	<b>(17,880)</b>	<b>(21,500)</b>	<b>(11,337)</b>	<b>(21,500)</b>	<b>(21,500)</b>	<b>(21,500)</b>	<b>(10,163)</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total 435 Public Health Laboratory</b>	<b>549,663</b>	<b>994,938</b>	<b>739,025</b>	<b>985,262</b>	<b>985,262</b>	<b>985,262</b>	<b>246,237</b>
<b>436 Health-Project Lean</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
<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>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>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
2106 Communications	1,686	3,775	3,321	4,197	4,197	4,197	876
2107 Duplicating	314	240	825	820	820	820	(5)
2109 Household Expense	36	166	415	302	302	302	(113)
2110 Insurance	1,665	3,946	3,798	4,346	4,346	4,346	548
2113 Maintenance-Structures	192	42	105	8	8	8	(97)
2114 Medical Dental & Lab Supplies	841	0	0	0	0	0	0
2115 Memberships	113	113	169	115	115	115	(54)
2116 Postage	44	15	78	80	80	80	2
2117 Office Supplies	1,258	350	662	350	350	350	(312)
2118 Professional & Special Service	0	0	2,619	4,500	4,500	4,500	1,881
2120 Rents & Leases - Equipment	14	44	14	30	30	30	16
2121 Rents & Leases - Structures	8,440	29,304	20,737	31,844	31,844	31,844	11,107
2125 Transportation & Travel	8,030	6,010	4,696	6,443	6,443	6,443	1,747

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2126 Utilities	636	2,341	1,383	2,596	2,596	2,596	1,213
2148 Computer Software	245	0	0	0	0	0	0
2194 Recruiting and Employment Cost	0	0	537	600	600	600	63
2217 Books & Periodicals	0	0	40	0	0	0	(40)
2225 Transportation-Out of County	873	650	572	1,200	1,200	1,200	628
2324 Special Dept Exp-Donations	2,595	2,500	488	2,500	2,500	2,500	2,012
2614 Staff Development & Training	60	120	250	120	120	120	(130)
<b>Total Services and Supplies</b>	<b>27,042</b>	<b>49,616</b>	<b>40,709</b>	<b>60,051</b>	<b>60,051</b>	<b>60,051</b>	<b>19,342</b>
<b>Other Charges</b>							
3017 Small Grants Program	42,087	28,923	3,134	0	0	0	(3,134)
3023 Health Access	0	67,247	56,984	67,247	67,247	67,247	10,263
3109 Grant Fund Disbursements	77,756	15,000	8,974	0	0	0	(8,974)
3125 Information Services Charges	2,265	5,987	6,048	6,109	6,109	6,109	61
3137 A-87 Overhead Charges	1,692	5,853	938	3,000	3,000	3,000	2,062
3327 Prevention Services	0	87,010	63,717	80,912	80,912	80,912	17,195
3451 'MAA/TCM' Admin Costs/Health	4,556	0	8,033	12,000	12,000	12,000	3,967
3479 Care for the Poor	0	0	75,432	206,836	206,836	206,836	131,404
3502 State ADAP Grant	20,263	22,688	16,144	19,375	19,375	19,375	3,231
3513 Communications/Utility Charges	38	35	35	35	35	35	0
3928 Expense Transfers	186,700	405,481	166,694	310,795	310,795	310,795	144,101
3940 Central Service Charges	416	198	198	775	775	775	577
<b>Total Other Charges</b>	<b>335,773</b>	<b>638,422</b>	<b>406,331</b>	<b>707,084</b>	<b>707,084</b>	<b>707,084</b>	<b>300,753</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	(22,678)	(16,893)	0	0	0	0	0
<b>Total Intrafund Transfers</b>	<b>(22,678)</b>	<b>(16,893)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 437 CARE NorCAP</b>	<b>340,137</b>	<b>671,145</b>	<b>447,040</b>	<b>767,135</b>	<b>767,135</b>	<b>767,135</b>	<b>320,095</b>
<b>438 Solid Waste Disposal</b>							
<b>Salaries &amp; Employee Benefits</b>							

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>0</b>
<b>Services and Supplies</b>								
2110 Insurance	11,000	11,000	11,000	11,000	11,000	11,000	0	0
2112 Maintenance-Equipment	0	4,500	113	4,500	4,500	4,500	4,387	4,387
2113 Maintenance-Structures	5	1,000	1,987	1,000	1,000	1,000	(987)	(987)
2116 Postage	0	50	0	50	50	50	50	50
2117 Office Supplies	39	100	0	100	100	100	100	100
2118 Professional & Special Service	526,144	550,000	395,004	520,000	520,000	520,000	124,996	124,996
2119 Publications & Legal Notices	319	1,500	0	1,500	1,500	1,500	1,500	1,500
2121 Rents & Leases - Structures	100	100	100	100	100	100	0	0
2123 Special Departmental Expense	2,513	4,000	0	4,000	4,000	4,000	4,000	4,000
2125 Transportation & Travel	16	100	0	100	100	100	100	100
<b>Total Services and Supplies</b>	<b>540,136</b>	<b>572,350</b>	<b>408,204</b>	<b>542,350</b>	<b>542,350</b>	<b>542,350</b>	<b>134,146</b>	<b>134,146</b>
<b>Other Charges</b>								
3125 Information Services Charges	1,373	1,399	1,399	1,523	1,523	1,523	124	124
3137 A-87 Overhead Charges	48,437	32,094	31,457	(3,173)	(3,173)	(3,173)	(34,630)	(34,630)
3146 Table Bluff Dev & Correction	29,569	80,000	35,862	70,000	70,000	70,000	34,138	34,138
3300 Depreciation Expense	8,996	0	0	0	0	0	0	0
3928 Expense Transfers	46,701	45,000	28,894	40,000	40,000	40,000	11,106	11,106
3931 Repairs-Redway Transfer Stann	8,013	10,000	5,267	43,600	43,600	43,600	38,333	38,333
3940 Central Service Charges	170	317	317	364	364	364	47	47
<b>Total Other Charges</b>	<b>143,259</b>	<b>168,810</b>	<b>103,196</b>	<b>152,314</b>	<b>152,314</b>	<b>152,314</b>	<b>49,118</b>	<b>49,118</b>
<b>Fixed Assets</b>								
8989 Equipment-Miscellaneous	12,377	15,000	15,126	16,500	16,500	16,500	1,374	1,374
8998 Building Modification	5,048	345,940	9,424	35,000	35,000	35,000	25,576	25,576
<b>Total Fixed Assets</b>	<b>17,425</b>	<b>360,940</b>	<b>24,550</b>	<b>51,500</b>	<b>51,500</b>	<b>51,500</b>	<b>26,950</b>	<b>26,950</b>
<b>Total 438 Solid Waste Disposal</b>	<b>700,820</b>	<b>1,102,100</b>	<b>535,950</b>	<b>746,164</b>	<b>746,164</b>	<b>746,164</b>	<b>210,214</b>	<b>210,214</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>0</b>

County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 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 442 Health-Street Outreach	0	0	0	0	0	0	0
<b>443 O&amp;A Youth</b>							
<b>Services and Supplies</b>							
Total Services and Supplies	0	0	0	0	0	0	0
Total 443 O&A Youth	0	0	0	0	0	0	0
<b>447 High Risk Prevention Case Mgmt</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
<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 447 High Risk Prevention Case Mgmt	0	0	0	0	0	0	0
<b>448 Bridge Project</b>							
<b>Services and Supplies</b>							

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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Services and Supplies</b>	0	0	0	0	0	0	0	0
<b>Other Charges</b>								
<b>Total Other Charges</b>	0	0	0	0	0	0	0	0
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0	0
<b>Total 448 Bridge Project</b>	0	0	0	0	0	0	0	0
<b>449 Fiscal Agent</b>								
<b>Services and Supplies</b>								
2106 Communications	62	60	33	167	167	167	134	
2109 Household Expense	3	4	8	9	9	9	1	
2110 Insurance	191	150	140	408	408	408	268	
2113 Maintenance-Structures	14	4	3	2	2	2	(1)	
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	0	2	2	2	2	
2121 Rents & Leases - Structures	647	650	412	1,544	1,544	1,544	1,132	
2126 Utilities	49	44	25	129	129	129	104	
<b>Total Services and Supplies</b>	<b>967</b>	<b>1,009</b>	<b>621</b>	<b>2,356</b>	<b>2,356</b>	<b>2,356</b>	<b>1,735</b>	
<b>Other Charges</b>								
3109 Grant Fund Disbursements	48,149	37,800	29,443	34,591	34,591	34,591	5,148	
3125 Information Services Charges	230	164	210	399	399	399	189	
3137 A-87 Overhead Charges	699	88	422	445	445	445	23	
3182 CMSP Wellness Grant	0	0	3,779	109,556	109,556	109,556	105,777	
3928 Expense Transfers	0	11,193	24,755	31,782	31,782	31,782	7,027	
<b>Total Other Charges</b>	<b>49,078</b>	<b>49,245</b>	<b>58,609</b>	<b>176,773</b>	<b>176,773</b>	<b>176,773</b>	<b>118,164</b>	
<b>Fixed Assets</b>								
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>								



**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(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>0</b>
<b>Total 449 Fiscal Agent</b>	<b>50,045</b>	<b>50,254</b>	<b>59,230</b>	<b>179,129</b>	<b>179,129</b>	<b>179,129</b>	<b>179,129</b>	<b>119,899</b>
<b>451 Drug Free Community</b>								
<b>Services and Supplies</b>								
2106 Communications	63	0	0	0	0	0	0	0
2107 Duplicating	94	0	0	0	0	0	0	0
2109 Household Expense	3	0	0	0	0	0	0	0
2117 Office Supplies	1,519	0	0	0	0	0	0	0
2120 Rents & Leases - Equipment	3	0	0	0	0	0	0	0
2121 Rents & Leases - Structures	760	0	0	0	0	0	0	0
2123 Special Departmental Expense	8,158	0	0	0	0	0	0	0
2125 Transportation & Travel	77	0	0	0	0	0	0	0
2126 Utilities	44	0	0	0	0	0	0	0
2147 Media	410	0	0	0	0	0	0	0
2148 Computer Software	429	0	0	0	0	0	0	0
2225 Transportation-Out of County	79	0	0	0	0	0	0	0
2317 Office Expense - Equipment	4,328	0	0	0	0	0	0	0
2554 Incentives	2,622	0	0	0	0	0	0	0
<b>Total Services and Supplies</b>	<b>18,589</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>								
3109 Grant Fund Disbursements	1,600	0	0	0	0	0	0	0
3137 A-87 Overhead Charges	287	0	0	0	0	0	0	0
3928 Expense Transfers	22,704	0	0	0	0	0	0	0
3940 Central Service Charges	341	0	0	0	0	0	0	0
<b>Total Other Charges</b>	<b>24,932</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>0</b>
<b>Total 451 Drug Free Community</b>	<b>43,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>452 AOD Prevention</b>								

**County of Humboldt  
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Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Services and Supplies</b>									
2106 Communications	1,144	2,042	1,085	1,342	1,342	1,342	1,342	257	
2107 Duplicating	544	490	547	910	910	910	910	363	
2108 Food	198	150	0	150	150	150	150	150	
2109 Household Expense	46	107	252	63	63	63	63	(189)	
2110 Insurance	2,531	2,367	2,150	1,600	1,600	1,600	1,600	(550)	
2113 Maintenance-Structures	241	27	76	28	28	28	28	(48)	
2116 Postage	12	100	7	100	100	100	100	93	
2117 Office Supplies	912	1,800	540	1,100	1,100	1,100	1,100	560	
2120 Rents & Leases - Equipment	20	29	15	12	12	12	12	(3)	
2121 Rents & Leases - Structures	11,492	18,847	13,805	12,802	12,802	12,802	12,802	(1,003)	
2125 Transportation & Travel	652	755	635	792	792	792	792	157	
2126 Utilities	818	1,506	816	1,003	1,003	1,003	1,003	187	
2147 Media	1,276	400	0	2,200	2,200	2,200	2,200	2,200	
2148 Computer Software	301	800	420	700	700	700	700	280	
2217 Books & Periodicals	312	0	57	0	0	0	0	(57)	
2225 Transportation-Out of County	1,916	1,272	2,251	4,500	4,500	4,500	4,500	2,249	
2313 Hazardous Material Disposal	9,051	0	4,274	6,500	6,500	6,500	6,500	2,226	
2435 Friday Night Live/Club Live	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0	
2554 Incentives	179	0	0	0	0	0	0	0	
2614 Staff Development & Training	330	320	155	330	330	330	330	175	
<b>Total Services and Supplies</b>	<b>37,975</b>	<b>37,012</b>	<b>33,085</b>	<b>40,132</b>	<b>40,132</b>	<b>40,132</b>	<b>40,132</b>	<b>7,047</b>	
<b>Other Charges</b>									
3109 Grant Fund Disbursements	4,275	0	4,566	100,000	100,000	100,000	100,000	95,434	
3125 Information Services Charges	3,426	3,683	3,476	2,341	2,341	2,341	2,341	(1,135)	
3137 A-87 Overhead Charges	1,979	3,416	813	1,368	1,368	1,368	1,368	555	
3327 Prevention Services	0	0	6,561	40,000	40,000	40,000	40,000	33,439	
3928 Expense Transfers	194,332	282,242	195,522	170,259	170,259	170,259	170,259	(25,263)	
3940 Central Service Charges	284	416	416	554	554	554	554	138	
<b>Total Other Charges</b>	<b>204,296</b>	<b>289,757</b>	<b>211,354</b>	<b>314,522</b>	<b>314,522</b>	<b>314,522</b>	<b>314,522</b>	<b>103,168</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>0</b>	

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
9321 AOD Prevention	(238,045)	(319,880)	(219,315)	(207,765)	(207,765)	(207,765)	11,550
<b>Total Intrafund Transfers</b>	<b>(238,045)</b>	<b>(319,880)</b>	<b>(219,315)</b>	<b>(207,765)</b>	<b>(207,765)</b>	<b>(207,765)</b>	<b>11,550</b>
<b>Total 452 AOD Prevention</b>	<b>4,226</b>	<b>6,889</b>	<b>25,124</b>	<b>146,889</b>	<b>146,889</b>	<b>146,889</b>	<b>121,765</b>
<b>453 Binge Drinking Reduction</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 453 Binge Drinking Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>454 Mental Health Services Act-PEI</b>							
<b>Services and Supplies</b>							
2106 Communications	1,059	1,529	766	1,382	1,382	1,382	616
2107 Duplicating	2,203	1,175	902	1,305	1,305	1,305	403
2108 Food	30	0	0	0	0	0	0
2109 Household Expense	47	80	172	67	67	67	(105)
2110 Insurance	1,994	1,873	1,654	1,804	1,804	1,804	150
2113 Maintenance-Structures	244	20	51	30	30	30	(21)
2115 Memberships	1,997	440	270	440	440	440	170
2116 Postage	91	150	0	150	150	150	150
2117 Office Supplies	2,973	1,200	3,175	2,000	2,000	2,000	(1,175)
2118 Professional & Special Service	0	0	0	5,000	5,000	5,000	5,000
2120 Rents & Leases - Equipment	20	22	11	13	13	13	2
2121 Rents & Leases - Structures	11,201	14,105	12,421	12,842	12,842	12,842	421
2123 Special Departmental Expense	132	7,000	1,569	7,000	7,000	7,000	5,431
2125 Transportation & Travel	469	840	325	820	820	820	495
2126 Utilities	831	1,127	587	1,067	1,067	1,067	480

County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2147 Media	2,687	2,594	2,360	2,058	2,058	2,058	(302)
2148 Computer Software	917	800	736	250	250	250	(486)
2217 Books & Periodicals	40	40	40	40	40	40	0
2225 Transportation-Out of County	4,512	4,750	6,817	5,000	5,000	5,000	(1,817)
2317 Office Expense - Equipment	0	1,300	0	0	0	0	0
2554 Incentives	2,543	1,000	897	1,030	1,030	1,030	133
2614 Staff Development & Training	678	1,900	705	1,900	1,900	1,900	1,195
<b>Total Services and Supplies</b>	<b>34,668</b>	<b>41,945</b>	<b>33,458</b>	<b>44,198</b>	<b>44,198</b>	<b>44,198</b>	<b>10,740</b>
<b>Other Charges</b>							
3015 Stigma & Discrimination Reduct	171,418	172,661	112,791	186,569	186,569	186,569	73,778
3125 Information Services Charges	2,685	2,818	2,660	2,539	2,539	2,539	(121)
3137 A-87 Overhead Charges	2,034	2,438	726	959	959	959	233
3206 Mental Health Services	1,850	2,000	4,350	3,500	3,500	3,500	(850)
3642 Education Services-EAS	996	2,000	0	2,000	2,000	2,000	2,000
3928 Expense Transfers	180,716	196,273	123,696	180,694	180,694	180,694	56,998
3940 Central Service Charges	1,136	1,606	1,606	1,282	1,282	1,282	(324)
<b>Total Other Charges</b>	<b>360,835</b>	<b>379,796</b>	<b>245,829</b>	<b>377,543</b>	<b>377,543</b>	<b>377,543</b>	<b>131,714</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	(223,903)	(242,080)	(153,727)	(228,172)	(228,172)	(228,172)	(74,445)
9330 MHSA-Stigma&Discrimin Reductn	(171,352)	(172,661)	(104,246)	(186,569)	(186,569)	(186,569)	(82,323)
9381 Cost Applied Other Dept	(960)	(4,400)	(1,060)	(4,400)	(4,400)	(4,400)	(3,340)
<b>Total Intrafund Transfers</b>	<b>(396,215)</b>	<b>(419,141)</b>	<b>(259,033)</b>	<b>(419,141)</b>	<b>(419,141)</b>	<b>(419,141)</b>	<b>(160,108)</b>
<b>Total 454 Mental Health Services Act-PEI</b>	<b>(712)</b>	<b>2,600</b>	<b>20,254</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>(17,654)</b>
<b>455 PH Preparedness &amp; Response</b>							
<b>Services and Supplies</b>							
2106 Communications	8,812	7,458	9,351	2,464	2,464	2,464	(6,887)
2107 Duplicating	1,207	3,000	281	500	500	500	219
2109 Household Expense	0	0	13	16	16	16	3

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17		2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2110 Insurance	1,786	2,000	1,060	1,838	1,838	1,838	778	
2112 Maintenance-Equipment	0	33,125	0	2,000	2,000	2,000	2,000	
2113 Maintenance-Structures	51	5,000	347	300	300	300	(47)	
2114 Medical Dental & Lab Supplies	3,379	5,000	691	200	200	200	(491)	
2116 Postage	93	300	0	20	20	20	20	
2117 Office Supplies	3,043	4,000	1,822	1,408	1,408	1,408	(414)	
2118 Professional & Special Service	16,785	20,338	7,500	7,500	7,500	7,500	0	
2120 Rents & Leases - Equipment	1,704	1,984	531	515	515	515	(16)	
2121 Rents & Leases - Structures	9,585	13,025	7,260	7,250	7,250	7,250	(10)	
2125 Transportation & Travel	180	700	268	478	478	478	210	
2126 Utilities	1,623	2,230	1,458	2,140	2,140	2,140	682	
2148 Computer Software	9,908	12,385	7,790	7,790	7,790	7,790	0	
2217 Books & Periodicals	933	399	582	40	40	40	(542)	
2225 Transportation-Out of County	619	6,900	7,075	4,200	4,200	4,200	(2,875)	
2317 Office Expense - Equipment	1,554	1,550	11,369	4,780	4,780	4,780	(6,589)	
2345 Lab Annex/Modular	213,499	272,665	240,264	284,506	284,506	284,506	44,242	
2614 Staff Development & Training	5,905	5,789	149	25,298	25,298	25,298	25,149	
2644 Public Health-Prevention	66,805	64,570	49,983	64,404	64,404	64,404	14,421	
<b>Total Services and Supplies</b>	<b>347,471</b>	<b>462,418</b>	<b>347,794</b>	<b>417,647</b>	<b>417,647</b>	<b>417,647</b>	<b>69,853</b>	
<b>Other Charges</b>								
3109 Grant Fund Disbursements	48,014	0	262	0	0	0	(262)	
3125 Information Services Charges	1,644	1,700	1,512	1,724	1,724	1,724	212	
3137 A-87 Overhead Charges	3,774	2,000	2,193	2,142	2,142	2,142	(51)	
3177 Health Resources Service Admin	161,286	187,278	107,253	128,482	128,482	128,482	21,229	
3300 Depreciation Expense	24,623	0	0	0	0	0	0	
3513 Communications/Utility Charges	151	139	139	139	139	139	0	
3928 Expense Transfers	108,473	105,000	82,953	148,863	148,863	148,863	65,910	
3940 Central Service Charges	4,713	4,000	3,965	3,900	3,900	3,900	(65)	
<b>Total Other Charges</b>	<b>352,678</b>	<b>300,117</b>	<b>198,277</b>	<b>285,250</b>	<b>285,250</b>	<b>285,250</b>	<b>86,973</b>	
<b>Fixed Assets</b>								
8910 Microscope	0	0	30,244	0	0	0	(30,244)	
8914 Incubator	5,785	0	0	0	0	0	0	
8931 Centrifuge	9,132	0	0	0	0	0	0	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Total Fixed Assets</b>	14,917	0	30,244	0	0	0	0	0	(30,244)
<b>Intrafund Transfers</b>									
<b>Total Intrafund Transfers</b>	0	0	0	0	0	0	0	0	0
<b>Total 455 PH Preparedness &amp; Response</b>	715,066	762,535	576,315	702,897	702,897	702,897	702,897	702,897	126,582
<b>460 MCAH/CCS Personnel Program</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	1,116,873	1,299,163	1,015,791	1,359,398	1,359,398	1,359,398	1,359,398	1,359,398	343,607
1400 Extra Help	44	0	0	0	0	0	0	0	0
1450 Unemployment Insurance	7,649	3,898	3,511	2,720	2,720	2,720	2,720	2,720	(791)
1460 Overtime	820	0	0	0	0	0	0	0	0
1470 Health Insurance	170,855	206,167	166,050	229,303	229,303	229,303	229,303	229,303	63,253
1471 Life & Air Travel Insurance	676	729	611	787	787	787	787	787	176
1472 Dental Insurance	15,092	14,700	12,436	14,868	14,868	14,868	14,868	14,868	2,432
1475 Salaries Reimbursed	(1,703,732)	(1,935,876)	(1,209,018)	(2,079,891)	(2,079,891)	(2,079,891)	(2,079,891)	(2,079,891)	(870,873)
1500 Retirement	245,444	279,152	212,782	317,638	317,638	317,638	317,638	317,638	104,856
1510 PARS Contribution	0	0	0	6,798	6,798	6,798	6,798	6,798	6,798
1600 FICA	81,445	99,386	73,402	103,995	103,995	103,995	103,995	103,995	30,593
1700 Workers' Compensation	63,376	32,681	32,745	44,384	44,384	44,384	44,384	44,384	11,639
<b>Total Salaries &amp; Employee Benefits</b>	(1,458)	0	308,310	0	0	0	0	0	(308,310)
<b>Services and Supplies</b>									
<b>Total Services and Supplies</b>	0	0	0	0	0	0	0	0	0
<b>Other Charges</b>									
<b>Total Other Charges</b>	0	0	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>									
<b>Total Intrafund Transfers</b>	0	0	0	0	0	0	0	0	0
<b>Total 460 MCAH/CCS Personnel Program</b>	(1,458)	0	308,310	0	0	0	0	0	(308,310)
<b>465 Public Health Pharmacy</b>									

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 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
<b>Intrafund Transfers</b>							
Total Intrafund Transfers	0	0	0	0	0	0	0
Total 465 Public Health Pharmacy	0	0	0	0	0	0	0
<b>470 HOPWA NorCAP</b>							
<b>Salaries &amp; Employee Benefits</b>							
Total Salaries & Employee Benefits	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
2106 Communications	76	119	65	110	110	110	45
2107 Duplicating	25	20	14	50	50	50	36
2109 Household Expense	3	7	16	6	6	6	(10)
2110 Insurance	272	300	281	285	285	285	4
2113 Maintenance-Structures	18	2	5	2	2	2	(3)
2117 Office Supplies	4	0	4	20	20	20	16
2120 Rents & Leases - Equipment	1	2	1	2	2	2	1
2121 Rents & Leases - Structures	794	791	817	995	995	995	178
2125 Transportation & Travel	13	0	0	0	0	0	0
2126 Utilities	60	88	50	138	138	138	88
<b>Total Services and Supplies</b>	<b>1,266</b>	<b>1,329</b>	<b>1,253</b>	<b>1,608</b>	<b>1,608</b>	<b>1,608</b>	<b>355</b>
<b>Other Charges</b>							
3125 Information Services Charges	308	328	419	314	314	314	(105)
3137 A-87 Overhead Charges	506	162	(75)	308	308	308	383
3460 HOPWA-Housing Expense(NORCAP)	27,645	32,971	37,088	39,298	39,298	39,298	2,210

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17		2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3928 Expense Transfers	17,813	20,446	21,427	24,391	24,391	24,391	2,964	
3940 Central Service Charges	57	40	40	29	29	29	(11)	
<b>Total Other Charges</b>	<b>46,329</b>	<b>53,947</b>	<b>58,899</b>	<b>64,340</b>	<b>64,340</b>	<b>64,340</b>	<b>5,441</b>	
<b>Total 470 HOPWA NorCAP</b>	<b>47,595</b>	<b>55,276</b>	<b>60,152</b>	<b>65,948</b>	<b>65,948</b>	<b>65,948</b>	<b>5,796</b>	
<b>475 HumWORKS Program</b>								
<b>Services and Supplies</b>								
2106 Communications	838	1,250	0	0	0	0	0	
2108 Food	210	1,100	172	1,100	1,100	1,100	928	
2109 Household Expense	194	500	193	0	0	0	(193)	
2110 Insurance	11,186	11,367	11,367	0	0	0	(11,367)	
2113 Maintenance-Structures	102	0	1,099	0	0	0	(1,099)	
2117 Office Supplies	2,524	4,700	3,235	4,700	4,700	4,700	1,465	
2118 Professional & Special Service	0	1,020	0	1,020	1,020	1,020	1,020	
2121 Rents & Leases - Structures	715	715	770	770	770	770	0	
2123 Special Departmental Expense	1,285	12,500	491	12,500	12,500	12,500	12,009	
2125 Transportation & Travel	4,596	2,662	3,322	2,662	2,662	2,662	(660)	
2148 Computer Software	245	0	491	0	0	0	(491)	
2217 Books & Periodicals	66	400	0	400	400	400	400	
2225 Transportation-Out of County	(4)	0	0	0	0	0	0	
2317 Office Expense - Equipment	1,483	0	0	0	0	0	0	
2614 Staff Development & Training	0	2,500	0	2,500	2,500	2,500	2,500	
2640 CAL WORKS	0	7,500	1,450	7,500	7,500	7,500	6,050	
<b>Total Services and Supplies</b>	<b>23,440</b>	<b>46,214</b>	<b>22,590</b>	<b>33,152</b>	<b>33,152</b>	<b>33,152</b>	<b>10,562</b>	
<b>Other Charges</b>								
3137 A-87 Overhead Charges	21,992	10,660	10,660	168	168	168	(10,492)	
3202 DHHS Administration	39,430	36,862	9,216	0	0	0	(9,216)	
3928 Expense Transfers	0	45,854	0	45,853	45,853	45,853	45,853	
3940 Central Service Charges	511	575	575	583	583	583	8	
<b>Total Other Charges</b>	<b>61,933</b>	<b>93,951</b>	<b>20,451</b>	<b>46,604</b>	<b>46,604</b>	<b>46,604</b>	<b>26,153</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  
 2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Intrafund Transfers</b>							
9138 Cost Applied	(85,372)	(140,165)	0	(79,756)	(79,756)	(79,756)	(79,756)
<b>Total Intrafund Transfers</b>	<b>(85,372)</b>	<b>(140,165)</b>	<b>0</b>	<b>(79,756)</b>	<b>(79,756)</b>	<b>(79,756)</b>	<b>(79,756)</b>
Total 475 HumWORKS Program	1	0	43,041	0	0	0	(43,041)
<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	660	1,500	371	1,500	1,500	1,500	1,129
2106 Communications	33,339	31,482	0	0	0	0	0
2109 Household Expense	1,436	1,370	264	0	0	0	(264)
2110 Insurance	50,895	59,676	59,676	0	0	0	(59,676)
2112 Maintenance-Equipment	0	4,990	0	0	0	0	0
2113 Maintenance-Structures	346	0	0	0	0	0	0
2114 Medical Dental & Lab Supplies	0	1,580	73	1,580	1,580	1,580	1,507
2115 Memberships	2,119	0	2,119	0	0	0	(2,119)
2116 Postage	6	0	22	0	0	0	(22)
2117 Office Supplies	7,754	5,280	7,277	5,080	5,080	5,080	(2,197)
2118 Professional & Special Service	10,362	11,340	190	11,340	11,340	11,340	11,150
2120 Rents & Leases - Equipment	4,114	6,590	282	0	0	0	(282)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Object							
2121 Rents & Leases - Structures	70,783	54,395	32,013	17,866	17,866	17,866	(14,147)
2123 Special Departmental Expense	3,981	6,550	1,713	6,550	6,550	6,550	4,837
2125 Transportation & Travel	99,081	138,582	92,416	136,842	136,842	136,842	44,426
2126 Utilities	2,266	5,705	19	0	0	0	(19)
2127 Security Guard	0	0	13,774	0	0	0	(13,774)
2136 Donations (MCAH) Expense	1,051	0	889	0	0	0	(889)
2148 Computer Software	490	0	1,472	0	0	0	(1,472)
2194 Recruiting and Employment Cost	0	730	0	730	730	730	730
2207 AB 2034	16,574	52,400	26,548	52,400	52,400	52,400	25,852
2217 Books & Periodicals	0	0	153	0	0	0	(153)
2225 Transportation-Out of County	36,132	38,235	13,446	38,235	38,235	38,235	24,789
2317 Office Expense - Equipment	1,599	94,000	3	94,000	94,000	94,000	93,997
2324 Special Dept Exp-Donations	0	0	285	0	0	0	(285)
2607 MHSA Workforce,Edu,Training	22,908	35,550	39,593	270,961	270,961	270,961	231,368
2609 MHSA Prevention,Early Interven	583,979	618,580	455,847	391,975	391,975	391,975	(63,872)
2614 Staff Development & Training	279	9,000	2,520	9,000	9,000	9,000	6,480
2648 MHSA ICAIS Project	139,103	308,750	154,854	308,750	308,750	308,750	153,896
2649 MHSA Innovation	24,343	89,283	10,864	225,770	225,770	225,770	214,906
2772 Wellness Center	64,990	69,611	55,275	125,431	125,431	125,431	70,156
<b>Total Services and Supplies</b>	<b>1,178,590</b>	<b>1,645,179</b>	<b>971,958</b>	<b>1,698,010</b>	<b>1,698,010</b>	<b>1,698,010</b>	<b>726,052</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	104,175	55,964	55,964	1,274	1,274	1,274	(54,690)
3202 DHHS Administration	179,408	193,528	48,382	0	0	0	(48,382)
3513 Communications/Utility Charges	339	313	313	313	313	313	0
3928 Expense Transfers	98,191	0	0	90,045	90,045	90,045	90,045
3940 Central Service Charges	10,296	7,671	7,671	6,424	6,424	6,424	(1,247)
<b>Total Other Charges</b>	<b>392,409</b>	<b>257,476</b>	<b>112,330</b>	<b>98,056</b>	<b>98,056</b>	<b>98,056</b>	<b>(14,274)</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	(1,571,140)	(1,902,655)	0	(1,796,066)	(1,796,066)	(1,796,066)	(1,796,066)
<b>Total Intrafund Transfers</b>	<b>(1,571,140)</b>	<b>(1,902,655)</b>	<b>0</b>	<b>(1,796,066)</b>	<b>(1,796,066)</b>	<b>(1,796,066)</b>	<b>(1,796,066)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)		
<b>Total 477 Mental Health Services Act</b>	<b>(141)</b>	<b>0</b>	<b>1,084,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,084,288)</b>	
<b>478 Transition Age Youth System</b>									
<b>Services and Supplies</b>									
2106 Communications	2,589	2,241	0	0	0	0	0	0	
2108 Food	0	3,380	0	0	0	0	0	0	
2109 Household Expense	844	1,050	923	0	0	0	(923)		
2110 Insurance	10,626	11,935	11,935	0	0	0	(11,935)		
2117 Office Supplies	1,048	1,025	1,798	2,500	2,500	2,500	702		
2120 Rents & Leases - Equipment	2,801	3,634	299	0	0	0	(299)		
2121 Rents & Leases - Structures	49,853	50,597	50,442	0	0	0	(50,442)		
2123 Special Departmental Expense	22,164	25,000	5,108	25,000	25,000	25,000	19,892		
2125 Transportation & Travel	26,273	1,020	20,793	21,050	21,050	21,050	257		
2126 Utilities	6,484	4,800	0	0	0	0	0		
2148 Computer Software	21	0	0	0	0	0	0		
2207 AB 2034	17,220	35,126	14,747	35,126	35,126	35,126	20,379		
2217 Books & Periodicals	113	400	148	400	400	400	252		
2225 Transportation-Out of County	289	9,000	13,062	9,000	9,000	9,000	(4,062)		
2317 Office Expense - Equipment	0	36,500	0	0	0	0	0		
2609 MHSA Prevention,Early Interven	223,998	277,200	201,017	240,524	240,524	240,524	39,507		
2614 Staff Development & Training	180	2,500	854	2,500	2,500	2,500	1,646		
2640 CAL WORKS	0	7,500	0	7,500	7,500	7,500	7,500		
<b>Total Services and Supplies</b>	<b>364,503</b>	<b>472,908</b>	<b>321,126</b>	<b>343,600</b>	<b>343,600</b>	<b>343,600</b>	<b>22,474</b>		
<b>Other Charges</b>									
3137 A-87 Overhead Charges	20,781	11,193	11,193	1,179	1,179	1,179	(10,014)		
3202 DHHS Administration	37,459	38,706	9,677	0	0	0	(9,677)		
3928 Expense Transfers	35,717	48,786	44,671	135,607	135,607	135,607	90,936		
3940 Central Service Charges	0	0	0	903	903	903	903		
<b>Total Other Charges</b>	<b>93,957</b>	<b>98,685</b>	<b>65,541</b>	<b>137,689</b>	<b>137,689</b>	<b>137,689</b>	<b>72,148</b>		
<b>Intrafund Transfers</b>									
9138 Cost Applied	(458,461)	(571,593)	0	(481,289)	(481,289)	(481,289)	(481,289)		
<b>Total Intrafund Transfers</b>	<b>(458,461)</b>	<b>(571,593)</b>	<b>0</b>	<b>(481,289)</b>	<b>(481,289)</b>	<b>(481,289)</b>	<b>(481,289)</b>		

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
Total 478 Transition Age Youth System	(1)	0	386,667	0	0	0	(386,667)
<b>480 Waste Reduction Programs</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
Total 480 Waste Reduction Programs	0	0	0	0	0	0	0
<b>486 Environmental Health Land Use</b>							
<b>Capital Contracts</b>							
Total Capital Contracts	0	0	0	0	0	0	0
<b>Services and Supplies</b>							
2103 Clothing / Employee	0	0	0	500	500	500	500
2106 Communications	3,555	3,346	2,083	5,500	5,500	5,500	3,417
2107 Duplicating	762	877	555	1,017	1,017	1,017	462
2109 Household Expense	16	50	9	50	50	50	41
2110 Insurance	3,979	6,839	8,088	5,997	5,997	5,997	(2,091)
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2113 Maintenance-Structures	0	157	25	157	157	157	132
2114 Medical Dental & Lab Supplies	0	250	0	250	250	250	250
2115 Memberships	260	659	251	765	765	765	514
2116 Postage	755	425	629	800	800	800	171
2117 Office Supplies	644	1,032	1,278	2,632	2,632	2,632	1,354
2118 Professional & Special Service	202	0	179	5,000	5,000	5,000	4,821
2120 Rents & Leases - Equipment	210	75	57	173	173	173	116
2121 Rents & Leases - Structures	19,333	20,174	16,363	34,470	34,470	34,470	18,107
2122 Small Tools	0	538	563	1,063	1,063	1,063	500
2125 Transportation & Travel	19,274	18,000	10,697	19,000	19,000	19,000	8,303
2126 Utilities	1,313	1,670	843	1,500	1,500	1,500	657
2148 Computer Software	6,459	10,747	697	20,474	20,474	20,474	19,777
2194 Recruiting and Employment Cost	0	0	100	0	0	0	(100)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17		2016-17	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2217 Books & Periodicals	66	200	58	200	200	200	142	
2225 Transportation-Out of County	3,660	8,000	2,430	8,000	8,000	8,000	5,570	
2317 Office Expense - Equipment	0	0	0	1,700	1,700	1,700	1,700	
2323 Special Dept Expense	0	0	1,105	0	0	0	(1,105)	
2560 Special Projects	0	0	0	76,052	76,052	76,052	76,052	
2614 Staff Development & Training	1,089	3,000	559	3,000	3,000	3,000	2,441	
<b>Total Services and Supplies</b>	<b>61,577</b>	<b>76,139</b>	<b>46,569</b>	<b>188,400</b>	<b>188,400</b>	<b>188,400</b>	<b>141,831</b>	
<b>Other Charges</b>								
3125 Information Services Charges	5,979	6,133	6,843	5,997	5,997	5,997	(846)	
3137 A-87 Overhead Charges	6,324	5,933	10,742	6,046	6,046	6,046	(4,696)	
3928 Expense Transfers	451,545	469,869	346,752	539,688	539,688	539,688	192,936	
3940 Central Service Charges	284	357	357	357	357	357	0	
<b>Total Other Charges</b>	<b>464,132</b>	<b>482,292</b>	<b>364,694</b>	<b>552,088</b>	<b>552,088</b>	<b>552,088</b>	<b>187,394</b>	
<b>Fixed Assets</b>								
8777 Vehicle-Auto	0	0	0	37,000	37,000	37,000	37,000	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	
<b>Intrafund Transfers</b>								
9339 Permit Fees	(373)	(800)	(745)	0	0	0	745	
<b>Total Intrafund Transfers</b>	<b>(373)</b>	<b>(800)</b>	<b>(745)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>745</b>	
<b>Total 486 Environmental Health Land Use</b>	<b>525,336</b>	<b>557,631</b>	<b>410,518</b>	<b>777,488</b>	<b>777,488</b>	<b>777,488</b>	<b>366,970</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	704	1,104	571	923	923	923	352	
2107 Duplicating	134	850	36	825	825	825	789	
2109 Household Expense	31	58	145	45	45	45	(100)	
2110 Insurance	1,341	1,306	1,118	1,182	1,182	1,182	64	
2113 Maintenance-Structures	163	15	44	19	19	19	(25)	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2116 Postage	0	40	0	40	40	40	40	40	
2117 Office Supplies	1,349	1,150	1,228	350	350	350	350	(878)	
2118 Professional & Special Service	720	1,450	3,524	1,450	1,450	1,450	1,450	(2,074)	
2120 Rents & Leases - Equipment	13	16	8	9	9	9	9	1	
2121 Rents & Leases - Structures	8,374	10,184	8,967	8,570	8,570	8,570	8,570	(397)	
2125 Transportation & Travel	261	210	64	225	225	225	225	161	
2126 Utilities	553	814	439	713	713	713	713	274	
2147 Media	1,096	400	0	400	400	400	400	400	
2148 Computer Software	0	400	245	0	0	0	0	(245)	
2217 Books & Periodicals	2,626	1,440	0	1,440	1,440	1,440	1,440	1,440	
2225 Transportation-Out of County	0	0	2,492	0	0	0	0	(2,492)	
2554 Incentives	6,064	500	0	650	650	650	650	650	
2614 Staff Development & Training	886	510	711	500	500	500	500	(211)	
<b>Total Services and Supplies</b>	<b>24,315</b>	<b>20,447</b>	<b>19,592</b>	<b>17,341</b>	<b>17,341</b>	<b>17,341</b>	<b>17,341</b>	<b>(2,251)</b>	
<b>Other Charges</b>									
3125 Information Services Charges	1,782	2,017	1,804	1,704	1,704	1,704	1,704	(100)	
3137 A-87 Overhead Charges	991	1,846	336	822	822	822	822	486	
3928 Expense Transfers	121,476	140,290	64,012	148,802	148,802	148,802	148,802	84,790	
3940 Central Service Charges	57	178	178	510	510	510	510	332	
<b>Total Other Charges</b>	<b>124,306</b>	<b>144,331</b>	<b>66,330</b>	<b>151,838</b>	<b>151,838</b>	<b>151,838</b>	<b>151,838</b>	<b>85,508</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>0</b>	
<b>Intrafund Transfers</b>									
9334 CalWORKs Reimbursement frm SSB	(131,608)	(164,778)	(128,802)	(169,179)	(169,179)	(169,179)	(169,179)	(40,377)	
9381 Cost Applied Other Dept	0	0	(165)	0	0	0	0	165	
<b>Total Intrafund Transfers</b>	<b>(131,608)</b>	<b>(164,778)</b>	<b>(128,967)</b>	<b>(169,179)</b>	<b>(169,179)</b>	<b>(169,179)</b>	<b>(169,179)</b>	<b>(40,212)</b>	
<b>Total 488 Family Violence Prevention</b>	<b>17,013</b>	<b>0</b>	<b>(43,045)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,045</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>0</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Other Charges</b>									
3137 A-87 Overhead Charges	0	1,328	0	32	32	32	32	32	
3171 Jail Medical Costs	2,787,581	3,571,043	3,180,114	3,667,781	3,667,781	3,667,781	3,667,781	487,667	
3175 Jail Medical Catastrophic Care	22,350	30,000	1,318	30,000	30,000	30,000	30,000	28,682	
<b>Total Other Charges</b>	<b>2,809,931</b>	<b>3,602,371</b>	<b>3,181,432</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>516,381</b>	
<b>Total 490 Inmate/Indigent Medical Serv</b>	<b>2,809,931</b>	<b>3,602,371</b>	<b>3,181,432</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>3,697,813</b>	<b>516,381</b>	
<b>493 California Childrens 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>0</b>	
<b>Services and Supplies</b>									
2106 Communications	7,043	7,134	6,155	6,031	6,031	6,031	6,031	(124)	
2107 Duplicating	2,320	3,317	1,143	3,317	3,317	3,317	3,317	2,174	
2109 Household Expense	166	305	808	230	230	230	230	(578)	
2110 Insurance	12,983	8,763	10,207	7,911	7,911	7,911	7,911	(2,296)	
2113 Maintenance-Structures	868	76	245	12	12	12	12	(233)	
2114 Medical Dental & Lab Supplies	0	200	0	200	200	200	200	200	
2115 Memberships	2,490	2,490	2,000	2,490	2,490	2,490	2,490	490	
2116 Postage	2,397	3,400	1,851	3,400	3,400	3,400	3,400	1,549	
2117 Office Supplies	3,687	5,000	3,624	5,000	5,000	5,000	5,000	1,376	
2118 Professional & Special Service	13,690	13,758	14,493	15,400	15,400	15,400	15,400	907	
2120 Rents & Leases - Equipment	71	82	38	43	43	43	43	5	
2121 Rents & Leases - Structures	39,206	53,804	39,540	44,339	44,339	44,339	44,339	4,799	
2125 Transportation & Travel	121	513	129	510	510	510	510	381	
2126 Utilities	2,947	4,455	2,465	3,684	3,684	3,684	3,684	1,219	
2148 Computer Software	2,621	1,701	1,092	420	420	420	420	(672)	
2194 Recruiting and Employment Cost	290	400	65	400	400	400	400	335	
2217 Books & Periodicals	193	200	233	234	234	234	234	1	
2225 Transportation-Out of County	5,908	8,364	3,532	6,100	6,100	6,100	6,100	2,568	
2324 Special Dept Exp-Donations	776	1,500	302	1,500	1,500	1,500	1,500	1,198	
2504 Interpreters	0	1,000	0	1,000	1,000	1,000	1,000	1,000	
2614 Staff Development & Training	512	512	595	512	512	512	512	(83)	
2700 Humboldt Diagnostic	0	9,000	0	9,000	9,000	9,000	9,000	9,000	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2701 Humboldt Treatment	342,508	240,800	104,039	208,325	208,325	208,325	104,286	
2702 Medical Therapy Unit	571,372	624,219	403,501	625,000	625,000	625,000	221,499	
2825 Maintenance & Transportation	147,993	150,000	144,655	131,293	131,293	131,293	(13,362)	
<b>Total Services and Supplies</b>	<b>1,160,162</b>	<b>1,140,993</b>	<b>740,712</b>	<b>1,076,351</b>	<b>1,076,351</b>	<b>1,076,351</b>	<b>335,639</b>	
<b>Other Charges</b>								
3125 Information Services Charges	9,837	11,166	9,425	8,876	8,876	8,876	(549)	
3137 A-87 Overhead Charges	16,555	12,491	10,635	8,576	8,576	8,576	(2,059)	
3513 Communications/Utility Charges	215	217	217	169	169	169	(48)	
3928 Expense Transfers	634,399	726,829	464,964	736,676	736,676	736,676	271,712	
3940 Central Service Charges	1,003	1,051	1,051	670	670	670	(381)	
<b>Total Other Charges</b>	<b>662,009</b>	<b>751,754</b>	<b>486,292</b>	<b>754,967</b>	<b>754,967</b>	<b>754,967</b>	<b>268,675</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>								
9331 CCS Diagnosis&Treatment SSB	(329,715)	(290,000)	(197,772)	(298,456)	(298,456)	(298,456)	(100,684)	
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>(329,715)</b>	<b>(437,190)</b>	<b>(197,772)</b>	<b>(445,646)</b>	<b>(445,646)</b>	<b>(445,646)</b>	<b>(247,874)</b>	
<b>Total 493 California Childrens Services</b>	<b>1,492,456</b>	<b>1,455,557</b>	<b>1,029,232</b>	<b>1,385,672</b>	<b>1,385,672</b>	<b>1,385,672</b>	<b>356,440</b>	
<b>495 Sempervirens/Psych Emergency</b>								
<b>Services and Supplies</b>								
2105 Clothing / Inmate	5,921	3,000	5,131	3,000	3,000	3,000	(2,131)	
2106 Communications	7,563	9,265	0	0	0	0	0	
2108 Food	85,960	90,354	72,214	90,354	90,354	90,354	18,140	
2109 Household Expense	63,767	75,325	44,200	75,325	75,325	75,325	31,125	
2110 Insurance	70,582	61,495	61,495	0	0	0	(61,495)	
2112 Maintenance-Equipment	3,936	3,400	1,912	0	0	0	(1,912)	
2113 Maintenance-Structures	47	0	0	0	0	0	0	
2114 Medical Dental & Lab Supplies	197,051	156,375	108,238	156,375	156,375	156,375	48,137	
2115 Memberships	0	0	350	0	0	0	(350)	



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
2116 Postage	0	0	223	0	0	0	0	(223)	
2117 Office Supplies	11,052	10,776	8,142	10,775	10,775	10,775	10,775	2,633	
2118 Professional & Special Service	83,239	66,180	69,081	81,087	81,087	81,087	81,087	12,006	
2120 Rents & Leases - Equipment	6,143	5,500	0	0	0	0	0	0	
2123 Special Departmental Expense	23,719	14,700	22,243	14,700	14,700	14,700	14,700	(7,543)	
2125 Transportation & Travel	2,406	4,210	2,112	4,210	4,210	4,210	4,210	2,098	
2126 Utilities	4,890	4,947	0	0	0	0	0	0	
2127 Security Guard	103,555	105,000	96,011	105,000	105,000	105,000	105,000	8,989	
2148 Computer Software	245	0	245	0	0	0	0	(245)	
2194 Recruiting and Employment Cost	0	0	10	0	0	0	0	(10)	
2214 Pharmacy	2,438	4,050	3,581	4,050	4,050	4,050	4,050	469	
2217 Books & Periodicals	557	800	465	800	800	800	800	335	
2225 Transportation-Out of County	247	500	134	500	500	500	500	366	
2317 Office Expense - Equipment	2,179	0	5,968	0	0	0	0	(5,968)	
2602 Physician Services	924,049	2,598,318	1,869,970	2,598,318	2,598,318	2,598,318	2,598,318	728,348	
2614 Staff Development & Training	1,059	0	2,608	0	0	0	0	(2,608)	
<b>Total Services and Supplies</b>	<b>1,600,605</b>	<b>3,214,195</b>	<b>2,374,333</b>	<b>3,144,494</b>	<b>3,144,494</b>	<b>3,144,494</b>	<b>3,144,494</b>	<b>770,161</b>	
<b>Other Charges</b>									
3137 A-87 Overhead Charges	176,028	57,670	57,670	23,047	23,047	23,047	23,047	(34,623)	
3202 DHHS Administration	248,805	199,426	49,857	0	0	0	0	(49,857)	
3513 Communications/Utility Charges	151	139	139	139	139	139	139	0	
3940 Central Service Charges	23,923	19,426	19,426	14,293	14,293	14,293	14,293	(5,133)	
<b>Total Other Charges</b>	<b>448,907</b>	<b>276,661</b>	<b>127,092</b>	<b>37,479</b>	<b>37,479</b>	<b>37,479</b>	<b>37,479</b>	<b>(89,613)</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>0</b>	
<b>Intrafund Transfers</b>									
9138 Cost Applied	(2,049,512)	(3,490,856)	0	(3,181,973)	(3,181,973)	(3,181,973)	(3,181,973)	(3,181,973)	
<b>Total Intrafund Transfers</b>	<b>(2,049,512)</b>	<b>(3,490,856)</b>	<b>0</b>	<b>(3,181,973)</b>	<b>(3,181,973)</b>	<b>(3,181,973)</b>	<b>(3,181,973)</b>	<b>(3,181,973)</b>	
<b>Total 495 Sempervirens/Psych Emergency</b>	<b>0</b>	<b>0</b>	<b>2,501,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,501,425)</b>	
<b>496 MH Adult Services</b>									

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Services and Supplies</b>							
2106 Communications	4,948	5,800	0	0	0	0	0
2108 Food	83	0	0	0	0	0	0
2109 Household Expense	1,221	1,067	620	0	0	0	(620)
2110 Insurance	27,405	25,576	25,576	0	0	0	(25,576)
2112 Maintenance-Equipment	0	1,300	0	0	0	0	0
2115 Memberships	0	0	35	0	0	0	(35)
2117 Office Supplies	2,259	2,200	4,788	2,200	2,200	2,200	(2,588)
2118 Professional & Special Service	200	3,360	9,450	13,110	13,110	13,110	3,660
2120 Rents & Leases - Equipment	4,303	4,774	282	0	0	0	(282)
2123 Special Departmental Expense	3,296	5,820	1,192	5,820	5,820	5,820	4,628
2125 Transportation & Travel	10,511	9,000	6,699	9,000	9,000	9,000	2,301
2126 Utilities	7,423	7,635	0	0	0	0	0
2148 Computer Software	491	0	490	0	0	0	(490)
2189 Placement	1,269,760	2,156,052	1,984,703	2,156,052	2,156,052	2,156,052	171,349
2207 AB 2034	80,111	53,954	79,364	53,954	53,954	53,954	(25,410)
2217 Books & Periodicals	131	800	40	800	800	800	760
2225 Transportation-Out of County	0	500	95	500	500	500	405
2317 Office Expense - Equipment	3,198	0	3	0	0	0	(3)
2332 Transient Resident Treatment	374,730	374,730	409,730	409,730	409,730	409,730	0
2614 Staff Development & Training	707	0	149	0	0	0	(149)
<b>Total Services and Supplies</b>	<b>1,790,777</b>	<b>2,652,568</b>	<b>2,523,216</b>	<b>2,651,166</b>	<b>2,651,166</b>	<b>2,651,166</b>	<b>127,950</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	55,254	23,985	23,985	587	587	587	(23,398)
3202 DHHS Administration	96,604	82,941	20,735	0	0	0	(20,735)
3513 Communications/Utility Charges	415	383	383	383	383	383	0
3928 Expense Transfers	0	67,361	0	0	0	0	0
3940 Central Service Charges	1,438	1,407	1,407	1,151	1,151	1,151	(256)
<b>Total Other Charges</b>	<b>153,711</b>	<b>176,077</b>	<b>46,510</b>	<b>2,121</b>	<b>2,121</b>	<b>2,121</b>	<b>(44,389)</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(1,944,489)	(2,828,645)	0	(2,653,287)	(2,653,287)	(2,653,287)	(2,653,287)
<b>Total Intrafund Transfers</b>	<b>(1,944,489)</b>	<b>(2,828,645)</b>	<b>0</b>	<b>(2,653,287)</b>	<b>(2,653,287)</b>	<b>(2,653,287)</b>	<b>(2,653,287)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Total 496 MH Adult Services</b>	<b>(1)</b>	<b>0</b>	<b>2,569,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,569,726)</b>
<b>497 Children, Youth, Family Svcs</b>									
<b>Services and Supplies</b>									
2106 Communications	26,698	35,000	191	0	0	0	0	0	(191)
2109 Household Expense	2,173	4,800	1,658	0	0	0	0	0	(1,658)
2110 Insurance	65,436	72,180	72,180	0	0	0	0	0	(72,180)
2112 Maintenance-Equipment	246	400	0	0	0	0	0	0	0
2113 Maintenance-Structures	46	0	0	0	0	0	0	0	0
2116 Postage	44	0	9	0	0	0	0	0	(9)
2117 Office Supplies	9,051	10,000	12,583	13,750	13,750	13,750	13,750	13,750	1,167
2118 Professional & Special Service	15,323	114,500	62,917	108,500	108,500	108,500	108,500	108,500	45,583
2120 Rents & Leases - Equipment	7,984	7,696	2,336	0	0	0	0	0	(2,336)
2121 Rents & Leases - Structures	127,260	127,260	127,260	127,260	127,260	127,260	127,260	127,260	0
2123 Special Departmental Expense	12,399	15,000	4,312	15,000	15,000	15,000	15,000	15,000	10,688
2125 Transportation & Travel	92,079	57,187	66,582	76,142	76,142	76,142	76,142	76,142	9,560
2126 Utilities	21,795	20,149	0	0	0	0	0	0	0
2127 Security Guard	4,913	0	57,080	45,600	45,600	45,600	45,600	45,600	(11,480)
2148 Computer Software	2,015	0	301	0	0	0	0	0	(301)
2207 AB 2034	0	0	784	0	0	0	0	0	(784)
2217 Books & Periodicals	453	800	1,765	800	800	800	800	800	(965)
2225 Transportation-Out of County	127,189	93,757	107,493	125,823	125,823	125,823	125,823	125,823	18,330
2317 Office Expense - Equipment	8,955	0	0	0	0	0	0	0	0
2590 Local Implementation Contracts	235,674	195,000	136,745	214,471	214,471	214,471	214,471	214,471	77,726
2609 MHSA Prevention,Early Interven	0	0	181	0	0	0	0	0	(181)
2614 Staff Development & Training	57,418	24,000	33,637	14,902	14,902	14,902	14,902	14,902	(18,735)
2726 Project Redwood Grove	6,587	12,000	6,356	12,000	12,000	12,000	12,000	12,000	5,644
<b>Total Services and Supplies</b>	<b>823,738</b>	<b>789,729</b>	<b>694,370</b>	<b>754,248</b>	<b>754,248</b>	<b>754,248</b>	<b>754,248</b>	<b>754,248</b>	<b>59,878</b>
<b>Other Charges</b>									
3137 A-87 Overhead Charges	134,788	67,690	67,690	(198)	(198)	(198)	(198)	(198)	(67,888)
3202 DHHS Administration	230,667	234,077	58,519	0	0	0	0	0	(58,519)
3513 Communications/Utility Charges	339	313	313	313	313	313	313	313	0
3928 Expense Transfers	370,490	134,058	199,006	284,747	284,747	284,747	284,747	284,747	85,741
3940 Central Service Charges	6,586	5,352	5,352	3,467	3,467	3,467	3,467	3,467	(1,885)

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Other Charges</b>	<b>742,870</b>	<b>441,490</b>	<b>330,880</b>	<b>288,329</b>	<b>288,329</b>	<b>288,329</b>	<b>(42,551)</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	(1,566,608)	(1,231,219)	0	(1,042,577)	(1,042,577)	(1,042,577)	(1,042,577)	
<b>Total Intrafund Transfers</b>	<b>(1,566,608)</b>	<b>(1,231,219)</b>	<b>0</b>	<b>(1,042,577)</b>	<b>(1,042,577)</b>	<b>(1,042,577)</b>	<b>(1,042,577)</b>	
<b>Total 497 Children, Youth, Family Svcs</b>	<b>0</b>	<b>0</b>	<b>1,025,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,025,250)</b>	
<b>498 Medication Support</b>								
<b>Services and Supplies</b>								
2106 Communications	5,073	6,670	0	0	0	0	0	
2109 Household Expense	492	500	100	500	500	500	400	
2110 Insurance	16,555	15,686	15,686	0	0	0	(15,686)	
2114 Medical Dental & Lab Supplies	10,225	42,865	3,045	42,865	42,865	42,865	39,820	
2115 Memberships	0	0	420	0	0	0	(420)	
2116 Postage	0	0	441	0	0	0	(441)	
2117 Office Supplies	3,136	7,208	3,436	7,209	7,209	7,209	3,773	
2118 Professional & Special Service	4,670	8,200	1,147	2,400	2,400	2,400	1,253	
2120 Rents & Leases - Equipment	10,480	8,052	0	0	0	0	0	
2123 Special Departmental Expense	2,985	3,000	2,084	3,000	3,000	3,000	916	
2125 Transportation & Travel	1,648	1,350	885	1,350	1,350	1,350	465	
2126 Utilities	5,535	6,179	0	0	0	0	0	
2214 Pharmacy	1,088	2,100	1,725	2,100	2,100	2,100	375	
2217 Books & Periodicals	767	800	949	800	800	800	(149)	
2317 Office Expense - Equipment	0	0	1,510	0	0	0	(1,510)	
2602 Physician Services	1,068,525	1,662,032	1,329,791	1,742,432	1,742,432	1,742,432	412,641	
<b>Total Services and Supplies</b>	<b>1,131,179</b>	<b>1,764,642</b>	<b>1,361,219</b>	<b>1,802,656</b>	<b>1,802,656</b>	<b>1,802,656</b>	<b>441,437</b>	
<b>Other Charges</b>								
3137 A-87 Overhead Charges	32,464	14,711	14,711	819	819	819	(13,892)	
3202 DHHS Administration	58,357	50,870	12,718	0	0	0	(12,718)	
3513 Communications/Utility Charges	38	35	35	35	35	35	0	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
3940 Central Service Charges	2,214	1,784	1,784	1,282	1,282	1,282	1,282	(502)	
<b>Total Other Charges</b>	<b>93,073</b>	<b>67,400</b>	<b>29,248</b>	<b>2,136</b>	<b>2,136</b>	<b>2,136</b>	<b>2,136</b>	<b>(27,112)</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>0</b>	
<b>Intrafund Transfers</b>									
9138 Cost Applied	(1,224,251)	(1,832,042)	0	(1,804,792)	(1,804,792)	(1,804,792)	(1,804,792)	(1,804,792)	
<b>Total Intrafund Transfers</b>	<b>(1,224,251)</b>	<b>(1,832,042)</b>	<b>0</b>	<b>(1,804,792)</b>	<b>(1,804,792)</b>	<b>(1,804,792)</b>	<b>(1,804,792)</b>	<b>(1,804,792)</b>	
<b>Total 498 Medication Support</b>	<b>1</b>	<b>0</b>	<b>1,390,467</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,390,467)</b>	
<b>504 Older Adults</b>									
<b>Services and Supplies</b>									
2106 Communications	5,316	5,000	6,659	6,500	6,500	6,500	6,500	(159)	
2107 Duplicating	4,344	2,500	1,129	3,500	3,500	3,500	3,500	2,371	
2109 Household Expense	404	2,000	1,356	2,000	2,000	2,000	2,000	644	
2112 Maintenance-Equipment	295	3,500	0	2,000	2,000	2,000	2,000	2,000	
2113 Maintenance-Structures	663	37,000	226	37,000	37,000	37,000	37,000	36,774	
2116 Postage	25,929	22,500	14,606	22,500	22,500	22,500	22,500	7,894	
2117 Office Supplies	30,346	35,300	14,505	35,500	35,500	35,500	35,500	20,995	
2118 Professional & Special Service	(50)	1,000	(3,324)	1,000	1,000	1,000	1,000	4,324	
2120 Rents & Leases - Equipment	354	500	354	500	500	500	500	146	
2121 Rents & Leases - Structures	109,481	127,500	111,670	130,000	130,000	130,000	130,000	18,330	
2123 Special Departmental Expense	144	750	210	750	750	750	750	540	
2125 Transportation & Travel	0	1,000	144	1,000	1,000	1,000	1,000	856	
2126 Utilities	15,463	16,000	14,772	19,500	19,500	19,500	19,500	4,728	
2148 Computer Software	29,453	30,000	24,330	35,000	35,000	35,000	35,000	10,670	
2194 Recruiting and Employment Cost	0	0	2,000	2,000	2,000	2,000	2,000	0	
2217 Books & Periodicals	0	700	0	500	500	500	500	500	
2225 Transportation-Out of County	2,911	6,000	665	6,000	6,000	6,000	6,000	5,335	
2317 Office Expense - Equipment	1,304	75,000	1,141	50,000	50,000	50,000	50,000	48,859	
2496 Emergency Assistance	20,604	22,000	60,543	45,000	45,000	45,000	45,000	(15,543)	
2614 Staff Development & Training	2,260	4,000	284	4,000	4,000	4,000	4,000	3,716	
2617 Professional Services-Other	735,761	882,632	511,187	50,000	50,000	50,000	50,000	(461,187)	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2621 IHSS-County Share	0	0	0	3,179,123	3,179,123	3,179,123	3,179,123	
<b>Total Services and Supplies</b>	<b>984,982</b>	<b>1,274,882</b>	<b>762,457</b>	<b>3,633,373</b>	<b>3,633,373</b>	<b>3,633,373</b>	<b>2,870,916</b>	
<b>Other Charges</b>								
3137 A-87 Overhead Charges	0	1,459	1,457	1,128	1,128	1,128	(329)	
3232 IHHS Advisory Committee	5,976	5,976	4,787	5,976	5,976	5,976	1,189	
3513 Communications/Utility Charges	0	70	70	70	70	70	0	
3940 Central Service Charges	0	2,299	2,299	2,375	2,375	2,375	76	
<b>Total Other Charges</b>	<b>5,976</b>	<b>9,804</b>	<b>8,613</b>	<b>9,549</b>	<b>9,549</b>	<b>9,549</b>	<b>936</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	(980,491)	(1,284,686)	(589,600)	(3,642,922)	(3,642,922)	(3,642,922)	(3,053,322)	
<b>Total Intrafund Transfers</b>	<b>(980,491)</b>	<b>(1,284,686)</b>	<b>(589,600)</b>	<b>(3,642,922)</b>	<b>(3,642,922)</b>	<b>(3,642,922)</b>	<b>(3,053,322)</b>	
<b>Total 504 Older Adults</b>	<b>10,467</b>	<b>0</b>	<b>181,470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(181,470)</b>	
<b>505 CalWORKS</b>								
<b>Services and Supplies</b>								
2106 Communications	7,056	15,000	7,783	15,000	15,000	15,000	7,217	
2109 Household Expense	1,998	2,000	1,623	2,000	2,000	2,000	377	
2112 Maintenance-Equipment	104	10,000	65	10,000	10,000	10,000	9,935	
2113 Maintenance-Structures	0	55,000	0	55,000	55,000	55,000	55,000	
2116 Postage	98	5,000	206	5,000	5,000	5,000	4,794	
2117 Office Supplies	39,788	35,000	29,445	35,000	35,000	35,000	5,555	
2118 Professional & Special Service	455,595	480,500	401,765	480,500	480,500	480,500	78,735	
2120 Rents & Leases - Equipment	0	15,000	0	15,000	15,000	15,000	15,000	
2123 Special Departmental Expense	1,159	5,000	3,632	5,000	5,000	5,000	1,368	
2125 Transportation & Travel	16,054	25,000	7,389	25,000	25,000	25,000	17,611	
2148 Computer Software	0	167,800	1,724	211,852	211,852	211,852	210,128	
2217 Books & Periodicals	631	3,000	655	3,000	3,000	3,000	2,345	
2225 Transportation-Out of County	20,305	15,000	16,448	15,000	15,000	15,000	(1,448)	
2317 Office Expense - Equipment	1,090	30,000	7,039	64,000	64,000	64,000	56,961	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2518 Contract Services-Public Hlth	439,179	560,000	408,232	450,000	450,000	450,000	41,768
2614 Staff Development & Training	3,520	5,000	3,510	5,000	5,000	5,000	1,490
2704 Linkages Phase II-Calworks CWS	210,856	182,500	209,724	194,000	194,000	194,000	(15,724)
2781 Contract Child Care Payments	461,459	584,000	388,409	584,000	584,000	584,000	195,591
2785 Cal-Learn Child Care Payments	12,483	4,000	2,076	4,000	4,000	4,000	1,924
2786 Cal-Learn Transportation Costs	1,569	2,000	496	2,000	2,000	2,000	1,504
2787 Direct Transportation Payment	244,842	280,000	178,578	280,000	280,000	280,000	101,422
2788 Direct Ancillary Payments	293,489	175,000	311,379	242,000	242,000	242,000	(69,379)
2789 Cal-Learn Ancillary	1,427	4,000	593	4,000	4,000	4,000	3,407
<b>Total Services and Supplies</b>	<b>2,212,702</b>	<b>2,659,800</b>	<b>1,980,771</b>	<b>2,706,352</b>	<b>2,706,352</b>	<b>2,706,352</b>	<b>725,581</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	0	0	4,561	3,224	3,224	3,224	(1,337)
3206 Mental Health Services	1,070,379	1,924,000	1,111,937	1,770,000	1,770,000	1,770,000	658,063
3207 Drug & Alcohol Services	1,310,726	1,920,000	903,064	1,770,000	1,770,000	1,770,000	866,936
3282 Humboldt Women for Shelter	67,500	67,500	52,500	67,500	67,500	67,500	15,000
3300 Depreciation Expense	3,438	0	0	0	0	0	0
3621 RCAA	0	480,000	3,533	327,752	327,752	327,752	324,219
3622 On Job Training	314,635	300,000	184,472	254,770	254,770	254,770	70,298
3624 Work Experience	700,123	870,000	475,339	850,000	850,000	850,000	374,661
3643 Child Care Admin Costs-HCCC	163,310	188,000	138,582	185,000	185,000	185,000	46,418
3644 Job Search Services - ETD	694,134	850,000	708,736	952,000	952,000	952,000	243,264
3940 Central Service Charges	0	0	3,410	4,632	4,632	4,632	1,222
<b>Total Other Charges</b>	<b>4,324,245</b>	<b>6,599,500</b>	<b>3,586,134</b>	<b>6,184,878</b>	<b>6,184,878</b>	<b>6,184,878</b>	<b>2,598,744</b>
<b>Fixed Assets</b>							
8197 Carpet	0	51,834	0	40,000	40,000	40,000	40,000
8990 Furniture & Fixtures	0	51,834	0	115,500	115,500	115,500	115,500
8998 Building Modification	24,250	125,785	0	50,000	50,000	50,000	50,000
<b>Total Fixed Assets</b>	<b>24,250</b>	<b>229,453</b>	<b>0</b>	<b>205,500</b>	<b>205,500</b>	<b>205,500</b>	<b>205,500</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	(6,546,704)	(9,488,753)	(4,884,731)	(9,096,730)	(9,096,730)	(9,096,730)	(4,211,999)
<b>Total Intrafund Transfers</b>	<b>(6,546,704)</b>	<b>(9,488,753)</b>	<b>(4,884,731)</b>	<b>(9,096,730)</b>	<b>(9,096,730)</b>	<b>(9,096,730)</b>	<b>(4,211,999)</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Total 505 CalWORKS</b>	<b>14,493</b>	<b>0</b>	<b>682,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(682,174)</b>
<b>506 IHSS Public Authority</b>							
<b>Services and Supplies</b>							
2106 Communications	0	2,000	150	500	500	500	350
2107 Duplicating	0	500	0	100	100	100	100
2109 Household Expense	0	200	0	100	100	100	100
2112 Maintenance-Equipment	0	100	0	100	100	100	100
2115 Memberships	6,286	6,353	6,349	6,412	6,412	6,412	63
2116 Postage	0	2,000	0	750	750	750	750
2117 Office Supplies	313	1,500	248	1,500	1,500	1,500	1,252
2120 Rents & Leases - Equipment	10	200	0	100	100	100	100
2125 Transportation & Travel	0	2,400	0	500	500	500	500
2148 Computer Software	4,784	5,500	5,654	15,000	15,000	15,000	9,346
2217 Books & Periodicals	0	100	0	100	100	100	100
2225 Transportation-Out of County	2,029	4,800	0	4,000	4,000	4,000	4,000
2614 Staff Development & Training	977	20,000	50	8,000	8,000	8,000	7,950
2617 Professional Services-Other	9,980	29,200	38,697	54,139	54,139	54,139	15,442
<b>Total Services and Supplies</b>	<b>24,379</b>	<b>74,853</b>	<b>51,148</b>	<b>91,301</b>	<b>91,301</b>	<b>91,301</b>	<b>40,153</b>
<b>Other Charges</b>							
3137 A-87 Overhead Charges	10,914	16,169	16,135	0	0	0	(16,135)
3940 Central Service Charges	0	396	396	117	117	117	(279)
<b>Total Other Charges</b>	<b>10,914</b>	<b>16,565</b>	<b>16,531</b>	<b>117</b>	<b>117</b>	<b>117</b>	<b>(16,414)</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	(34,838)	(91,418)	(57,897)	(91,418)	(91,418)	(91,418)	(33,521)
<b>Total Intrafund Transfers</b>	<b>(34,838)</b>	<b>(91,418)</b>	<b>(57,897)</b>	<b>(91,418)</b>	<b>(91,418)</b>	<b>(91,418)</b>	<b>(33,521)</b>
<b>Total 506 IHSS Public Authority</b>	<b>455</b>	<b>0</b>	<b>9,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,782)</b>
<b>507 Children's Center</b>							



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<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 507 Children's Center</b>	0	0	0	0	0	0	0
<b>508 Child Welfare Services</b>							
<b>Services and Supplies</b>							
2108 Food	2,312	2,000	3,318	3,400	3,400	3,400	82
2109 Household Expense	152	250	963	400	400	400	(563)
2113 Maintenance-Structures	60	1,000	0	0	0	0	0
2115 Memberships	52	0	0	0	0	0	0
2116 Postage	0	0	15	0	0	0	(15)
2117 Office Supplies	89,363	55,000	56,591	70,000	70,000	70,000	13,409
2125 Transportation & Travel	10,469	6,000	5,748	7,000	7,000	7,000	1,252
2127 Security Guard	94	0	0	0	0	0	0
2148 Computer Software	6,430	15,400	97,602	40,000	40,000	40,000	(57,602)
2177 Testing Materials	0	1,000	0	1,000	1,000	1,000	1,000
2217 Books & Periodicals	246	3,000	307	1,500	1,500	1,500	1,193
2225 Transportation-Out of County	117,583	65,000	127,529	85,000	85,000	85,000	(42,529)
2261 Client Related Transportation	215,692	185,000	246,033	275,000	275,000	275,000	28,967
2262 Case Management/Direct Charges	17,344	100,000	23,148	35,000	35,000	35,000	11,852
2263 Group Home Visits	13,288	9,700	14,853	20,000	20,000	20,000	5,147
2264 Emancipated Youth	16,258	10,500	9,181	10,500	10,500	10,500	1,319
2266 Peer Quality Case Review	0	5,000	967	5,000	5,000	5,000	4,033
2317 Office Expense - Equipment	61,276	90,000	22,758	25,000	25,000	25,000	2,242
2410 Contracted ER Shelter	336,703	556,638	324,602	437,176	437,176	437,176	112,574
2547 CPYP - HOPE	14,070	15,500	10,675	15,500	15,500	15,500	4,825
2614 Staff Development & Training	45,298	57,000	22,746	57,000	57,000	57,000	34,254
2617 Professional Services-Other	598,891	877,500	688,511	810,000	810,000	810,000	121,489

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2624 CAPIT	75,000	75,000	56,250	75,000	75,000	75,000	18,750
2626 Foster Care Training	44,761	42,000	56,404	72,000	72,000	72,000	15,596
2704 Linkages Phase II-Calworks CWS	0	0	1,942	0	0	0	(1,942)
2710 Specialized Care	4,222	21,000	8,837	21,000	21,000	21,000	12,163
2715 Expert Witness	33,523	40,000	45,155	65,000	65,000	65,000	19,845
2740 Kinship Emergency Fund	31,762	50,000	7,022	34,000	34,000	34,000	26,978
2788 Direct Ancillary Payments	0	0	389	0	0	0	(389)
2799 ILSP Ancillary	14,491	56,000	18,424	56,000	56,000	56,000	37,576
<b>Total Services and Supplies</b>	<b>1,749,340</b>	<b>2,339,488</b>	<b>1,849,970</b>	<b>2,221,476</b>	<b>2,221,476</b>	<b>2,221,476</b>	<b>371,506</b>
<b>Other Charges</b>							
3101 PSSF/FPSP	161,626	158,800	173,655	165,000	165,000	165,000	(8,655)
3103 Walter S. Johnson Foundation	16,115	18,560	7,349	18,000	18,000	18,000	10,651
3104 CWSOIP Training	77,714	46,200	86,198	50,000	50,000	50,000	(36,198)
3105 CWSOIP MH	0	75,000	0	50,000	50,000	50,000	50,000
3106 Incredible Years CWSOIP	937	65,000	359	25,000	25,000	25,000	24,641
3110 CWS Design	470,874	523,100	744,828	535,000	535,000	535,000	(209,828)
3111 Family Connection Center	11,702	15,000	5,111	15,000	15,000	15,000	9,889
3112 New AmeriCorps	221,542	273,000	289,849	351,000	351,000	351,000	61,151
3116 Launch Pad	110,904	85,000	59,377	140,000	140,000	140,000	80,623
3137 A-87 Overhead Charges	0	0	183,022	164,978	164,978	164,978	(18,044)
3218 Foster Care Program	338,405	300,400	136,309	300,400	300,400	300,400	164,091
3300 Depreciation Expense	47,325	0	0	0	0	0	0
3327 Prevention Services	13,250	50,000	4,401	50,000	50,000	50,000	45,599
3430 Family Preservation Ancillary	866	13,800	0	0	0	0	0
3432 Family Preservation Program	79,325	81,000	59,347	82,000	82,000	82,000	22,653
3434 U.C. Davis Training	17,775	44,500	0	44,500	44,500	44,500	44,500
3435 DA Investigations	230,000	230,000	0	230,000	230,000	230,000	230,000
3438 Adoption Assistance	866,649	810,000	692,960	950,000	950,000	950,000	257,040
3519 Toolbox Project Federal Grant	74,460	0	0	0	0	0	0
3520 STOP Program	122,390	205,000	57,634	100,000	100,000	100,000	42,366
3615 Art - Health	820,391	850,000	646,625	850,000	850,000	850,000	203,375
3940 Central Service Charges	0	0	12,588	14,306	14,306	14,306	1,718
<b>Total Other Charges</b>	<b>3,682,250</b>	<b>3,844,360</b>	<b>3,159,612</b>	<b>4,135,184</b>	<b>4,135,184</b>	<b>4,135,184</b>	<b>975,572</b>

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Fixed Assets</b>								
8066 Computer Equipment	0	150,000	0	0	0	0	0	0
<b>Total Fixed Assets</b>	<b>0</b>	<b>150,000</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	(5,386,289)	(6,333,848)	(3,828,417)	(6,356,660)	(6,356,660)	(6,356,660)	(2,528,243)	
<b>Total Intrafund Transfers</b>	<b>(5,386,289)</b>	<b>(6,333,848)</b>	<b>(3,828,417)</b>	<b>(6,356,660)</b>	<b>(6,356,660)</b>	<b>(6,356,660)</b>	<b>(2,528,243)</b>	
<b>Total 508 Child Welfare Services</b>	<b>45,301</b>	<b>0</b>	<b>1,181,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,181,165)</b>	
<b>509 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>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>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>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>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>0</b>
<b>511 Social Services</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	22,300,577	28,228,358	23,283,144	29,209,919	29,209,919	29,209,919	5,926,775	
1400 Extra Help	201,417	242,329	197,880	249,600	249,600	249,600	51,720	
1450 Unemployment Insurance	163,436	84,686	85,355	59,227	59,227	59,227	(26,128)	
1460 Overtime	679,106	511,980	786,163	723,619	723,619	723,619	(62,544)	
1470 Health Insurance	4,251,701	6,312,649	4,633,355	6,256,278	6,256,278	6,256,278	1,622,923	
1471 Life & Air Travel Insurance	17,748	21,439	18,471	21,850	21,850	21,850	3,379	
1472 Dental Insurance	427,766	437,325	405,487	429,048	429,048	429,048	23,561	
1475 Salaries Reimbursed	(629,189)	(910,812)	(321,403)	(433,850)	(433,850)	(433,850)	(112,447)	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1500 Retirement	4,979,983	6,126,587	4,880,794	6,825,190	6,825,190	6,825,190	1,944,396
1510 PARS Contribution	0	0	0	146,050	146,050	146,050	146,050
1600 FICA	1,705,255	2,120,128	1,789,350	2,265,374	2,265,374	2,265,374	476,024
1700 Workers' Compensation	975,992	1,160,656	1,160,656	921,213	921,213	921,213	(239,443)
<b>Total Salaries &amp; Employee Benefits</b>	<b>35,073,792</b>	<b>44,335,325</b>	<b>36,919,252</b>	<b>46,673,518</b>	<b>46,673,518</b>	<b>46,673,518</b>	<b>9,754,266</b>
<b>Services and Supplies</b>							
2106 Communications	741,741	623,455	651,331	688,500	688,500	688,500	37,169
2107 Duplicating	476	1,000	810	1,000	1,000	1,000	190
2109 Household Expense	35,366	36,190	35,344	37,218	37,218	37,218	1,874
2110 Insurance	510,274	567,863	567,636	559,967	559,967	559,967	(7,669)
2112 Maintenance-Equipment	66,907	200,000	95,706	146,500	146,500	146,500	50,794
2113 Maintenance-Structures	44,541	167,000	91,519	167,000	167,000	167,000	75,481
2115 Memberships	44,474	45,000	45,804	46,000	46,000	46,000	196
2116 Postage	278,296	310,000	409,764	300,000	300,000	300,000	(109,764)
2117 Office Supplies	486,279	400,000	342,940	420,000	420,000	420,000	77,060
2119 Publications & Legal Notices	149	500	171	500	500	500	329
2120 Rents & Leases - Equipment	240,540	223,000	223,601	240,000	240,000	240,000	16,399
2121 Rents & Leases - Structures	2,253,394	2,573,132	2,568,290	2,667,523	2,667,523	2,667,523	99,233
2122 Small Tools	4,094	4,000	2,414	4,000	4,000	4,000	1,586
2123 Special Departmental Expense	19,046	15,000	17,955	17,000	17,000	17,000	(955)
2125 Transportation & Travel	369,793	315,000	240,535	350,000	350,000	350,000	109,465
2126 Utilities	278,234	275,000	231,077	275,000	275,000	275,000	43,923
2127 Security Guard	209,943	220,599	198,712	233,442	233,442	233,442	34,730
2148 Computer Software	124,195	435,193	163,408	515,800	515,800	515,800	352,392
2171 MediCal Citizen Verification	35	1,000	210	1,000	1,000	1,000	790
2194 Recruiting and Employment Cost	12,902	10,000	21,788	16,000	16,000	16,000	(5,788)
2217 Books & Periodicals	3,333	5,000	2,058	5,000	5,000	5,000	2,942
2225 Transportation-Out of County	182,440	150,000	168,180	175,000	175,000	175,000	6,820
2315 Adult Protection Emergency	980,491	1,284,686	589,600	3,642,922	3,642,922	3,642,922	3,053,322
2317 Office Expense - Equipment	169,887	350,000	44,602	275,000	275,000	275,000	230,398
2407 CalWorks	6,743,206	8,334,753	4,982,690	9,096,730	9,096,730	9,096,730	4,114,040
2414 CWS	6,461,378	6,333,848	3,926,375	6,356,660	6,356,660	6,356,660	2,430,285
2474 Public Authority	34,838	91,418	57,897	91,418	91,418	91,418	33,521
2504 Interpreters	0	2,000	391	2,000	2,000	2,000	1,609

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
Object	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2611 Special Investigations	15	0	0	0	0	0	0	0
2612 Food Stamp Employment & Train	4,589	7,000	94,781	125,757	125,757	125,757	30,976	30,976
2614 Staff Development & Training	19,626	30,000	63,884	50,000	50,000	50,000	(13,884)	(13,884)
2617 Professional Services-Other	1,195,852	1,690,000	766,163	1,690,000	1,690,000	1,690,000	923,837	923,837
2621 IHSS-County Share	2,967,745	3,071,617	3,071,616	0	0	0	(3,071,616)	(3,071,616)
2638 C-IV Related Expenses	5,484	40,000	6,333	40,000	40,000	40,000	33,667	33,667
2652 CMSP Disability Incentive Prog	11,698	0	0	0	0	0	0	0
2701 Humboldt Treatment	329,715	319,000	197,772	319,000	319,000	319,000	121,228	121,228
2723 Food Stamp Issuance Services	3,816,340	3,500,000	4,157,220	3,500,000	3,500,000	3,500,000	(657,220)	(657,220)
<b>Total Services and Supplies</b>	<b>28,647,316</b>	<b>31,632,254</b>	<b>24,038,577</b>	<b>32,055,937</b>	<b>32,055,937</b>	<b>32,055,937</b>	<b>8,017,360</b>	<b>8,017,360</b>
<b>Other Charges</b>								
3109 Grant Fund Disbursements	0	0	18,771	117,366	117,366	117,366	98,595	98,595
3125 Information Services Charges	583,546	594,925	594,925	757,231	757,231	757,231	162,306	162,306
3137 A-87 Overhead Charges	1,305,797	2,535,312	2,287,359	1,679,654	1,679,654	1,679,654	(607,705)	(607,705)
3138 Homeless Management Info System	72,561	69,500	77,787	69,500	69,500	69,500	(8,287)	(8,287)
3202 DHHS Administration	2,047,736	2,242,138	1,411,926	2,350,041	2,350,041	2,350,041	938,115	938,115
3300 Depreciation Expense	279,714	0	0	0	0	0	0	0
3320 Misc Fraud Services	20,501	8,608	16,251	11,868	11,868	11,868	(4,383)	(4,383)
3335 CAPCC	28,000	35,000	13,486	35,000	35,000	35,000	21,514	21,514
3346 Family Housing-Medical Support	29,452	377,374	88,831	500,000	500,000	500,000	411,169	411,169
3434 U.C. Davis Training	73,589	92,430	53,325	92,430	92,430	92,430	39,105	39,105
3436 DA AFDC/Food Stamp Fraud Procec	0	24,000	0	24,000	24,000	24,000	24,000	24,000
3513 Communications/Utility Charges	1,540	1,552	1,482	1,149	1,149	1,149	(333)	(333)
3621 RCAA	1,372,474	850,000	1,186,594	1,271,137	1,271,137	1,271,137	84,543	84,543
3703 Area Council on Aging	81,656	81,656	84,106	84,106	84,106	84,106	0	0
3928 Expense Transfers	2,437,924	2,513,685	2,159,164	2,602,576	2,602,576	2,602,576	443,412	443,412
3940 Central Service Charges	75,993	51,821	30,016	35,998	35,998	35,998	5,982	5,982
<b>Total Other Charges</b>	<b>8,410,483</b>	<b>9,478,001</b>	<b>8,024,023</b>	<b>9,632,056</b>	<b>9,632,056</b>	<b>9,632,056</b>	<b>1,608,033</b>	<b>1,608,033</b>
<b>Fixed Assets</b>								
8066 Computer Equipment	25,083	50,000	42,434	38,000	38,000	38,000	(4,434)	(4,434)
8119 Security System	0	0	6,171	0	0	0	(6,171)	(6,171)
8197 Carpet	0	50,000	42,584	0	0	0	(42,584)	(42,584)
8428 HVAC System	0	0	0	100,000	100,000	100,000	100,000	100,000

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
8771 Vehicle-Truck	0	0	0	34,000	34,000	34,000	34,000	34,000
8774 Vehicle-Van	52,747	297,000	238,225	135,000	135,000	135,000	135,000	(103,225)
8777 Vehicle-Auto	201,157	162,000	157,530	152,500	152,500	152,500	152,500	(5,030)
8842 ADA Capital Projects	2,521	47,000	782	79,380	79,380	79,380	79,380	78,598
8965 Computer Software	50,268	0	110,668	0	0	0	0	(110,668)
8989 Equipment-Miscellaneous	6,264	20,000	0	55,000	55,000	55,000	55,000	55,000
8990 Furniture & Fixtures	61,661	90,500	21,400	0	0	0	0	(21,400)
8998 Building Modification	195,748	685,287	166,381	1,667,500	1,667,500	1,667,500	1,667,500	1,501,119
<b>Total Fixed Assets</b>	<b>595,449</b>	<b>1,401,787</b>	<b>786,175</b>	<b>2,261,380</b>	<b>2,261,380</b>	<b>2,261,380</b>	<b>2,261,380</b>	<b>1,475,205</b>
<b>Intrafund Transfers</b>								
9328 General Relief	(1,130,418)	(1,323,031)	(551,511)	(1,323,031)	(1,323,031)	(1,323,031)	(1,323,031)	(771,520)
<b>Total Intrafund Transfers</b>	<b>(1,130,418)</b>	<b>(1,323,031)</b>	<b>(551,511)</b>	<b>(1,323,031)</b>	<b>(1,323,031)</b>	<b>(1,323,031)</b>	<b>(1,323,031)</b>	<b>(771,520)</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>0</b>
<b>General Fund Contribution</b>								
9360 General Fund Contributions	(1,555,675)	(1,393,020)	(1,393,020)	(1,457,748)	(1,457,748)	(1,457,748)	(1,457,748)	(64,728)
<b>Total General Fund Contribution</b>	<b>(1,555,675)</b>	<b>(1,393,020)</b>	<b>(1,393,020)</b>	<b>(1,457,748)</b>	<b>(1,457,748)</b>	<b>(1,457,748)</b>	<b>(1,457,748)</b>	<b>(64,728)</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>0</b>
<b>Total 511 Social Services</b>	<b>70,040,947</b>	<b>84,131,316</b>	<b>67,823,496</b>	<b>87,842,112</b>	<b>87,842,112</b>	<b>87,842,112</b>	<b>87,842,112</b>	<b>20,018,616</b>
<b>515 SB 163 Wraparound Program</b>								
<b>Other Charges</b>								
3123 Title IV-E Waiver	768,419	865,170	599,281	913,273	913,273	913,273	913,273	313,992
3127 Assistance Payments	0	0	546	0	0	0	0	(546)
3132 MAC-Shelter	25	0	0	0	0	0	0	0
3940 Central Service Charges	0	0	1,348	1,897	1,897	1,897	1,897	549
<b>Total Other Charges</b>	<b>768,444</b>	<b>865,170</b>	<b>601,175</b>	<b>915,170</b>	<b>915,170</b>	<b>915,170</b>	<b>915,170</b>	<b>313,995</b>
<b>General Fund Contribution</b>								

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
9360 General Fund Contributions	(142,998)	(142,998)	(142,998)	(142,998)	(142,998)	(142,998)	0
<b>Total General Fund Contribution</b>	<b>(142,998)</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>625,446</b>	<b>722,172</b>	<b>458,177</b>	<b>772,172</b>	<b>772,172</b>	<b>772,172</b>	<b>313,995</b>
<b>516 Administration</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	2,854,432	2,800,932	2,457,512	2,933,291	2,933,291	2,933,291	475,779
1400 Extra Help	93,259	96,400	85,120	96,400	96,400	96,400	11,280
1450 Unemployment Insurance	19,192	8,562	9,087	5,867	5,867	5,867	(3,220)
1460 Overtime	8,945	0	13,561	0	0	0	(13,561)
1470 Health Insurance	354,805	403,299	347,079	396,412	396,412	396,412	49,333
1471 Life & Air Travel Insurance	1,829	1,927	1,731	1,963	1,963	1,963	232
1472 Dental Insurance	30,841	27,335	26,616	26,904	26,904	26,904	288
1475 Salaries Reimbursed	(1,238,451)	(1,281,406)	(1,001,705)	(1,281,406)	(1,281,406)	(1,281,406)	(279,701)
1500 Retirement	591,168	601,716	525,689	685,393	685,393	685,393	159,704
1510 PARS Contribution	0	0	0	14,666	14,666	14,666	14,666
1600 FICA	209,821	210,506	185,266	220,086	220,086	220,086	34,820
1700 Workers' Compensation	115,034	71,009	71,009	73,493	73,493	73,493	2,484
<b>Total Salaries &amp; Employee Benefits</b>	<b>3,040,875</b>	<b>2,940,280</b>	<b>2,720,965</b>	<b>3,173,069</b>	<b>3,173,069</b>	<b>3,173,069</b>	<b>452,104</b>
<b>Services and Supplies</b>							
2106 Communications	10,801	7,700	9,914	7,700	7,700	7,700	(2,214)
2110 Insurance	40,986	38,443	38,443	43,181	43,181	43,181	4,738
2116 Postage	563	0	0	0	0	0	0
2117 Office Supplies	981	3,000	580	3,000	3,000	3,000	2,420
2119 Publications & Legal Notices	584	0	0	0	0	0	0
2120 Rents & Leases - Equipment	282	0	0	0	0	0	0
2121 Rents & Leases - Structures	716,838	775,786	721,092	775,786	775,786	775,786	54,694
2126 Utilities	67,499	62,800	53,936	62,800	62,800	62,800	8,864
2162 Ergonomic Furniture	0	1,000	0	1,000	1,000	1,000	1,000
2194 Recruiting and Employment Cost	2,973	3,500	1,250	3,500	3,500	3,500	2,250
2225 Transportation-Out of County	206	0	0	0	0	0	0
2317 Office Expense - Equipment	0	1,700	0	1,700	1,700	1,700	1,700
2614 Staff Development & Training	249	800	0	800	800	800	800

**County of Humboldt  
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2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2617 Professional Services-Other	9,642	255,055	8,488	255,055	255,055	255,055	246,567
<b>Total Services and Supplies</b>	<b>851,604</b>	<b>1,149,784</b>	<b>833,703</b>	<b>1,154,522</b>	<b>1,154,522</b>	<b>1,154,522</b>	<b>320,819</b>
<b>Other Charges</b>							
3125 Information Services Charges	183,884	228,657	188,657	182,165	182,165	182,165	(6,492)
3513 Communications/Utility Charges	151	139	139	139	139	139	0
3928 Expense Transfers	160,613	275,000	135,603	275,000	275,000	275,000	139,397
3940 Central Service Charges	0	0	317	291	291	291	(26)
<b>Total Other Charges</b>	<b>344,648</b>	<b>503,796</b>	<b>324,716</b>	<b>457,595</b>	<b>457,595</b>	<b>457,595</b>	<b>132,879</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	(2,047,736)	(2,242,139)	(1,411,926)	(2,350,041)	(2,350,041)	(2,350,041)	(938,115)
9332 DHHS Charges to Branches	(2,191,883)	(2,351,721)	(1,481,365)	(2,435,145)	(2,435,145)	(2,435,145)	(953,780)
<b>Total Intrafund Transfers</b>	<b>(4,239,619)</b>	<b>(4,593,860)</b>	<b>(2,893,291)</b>	<b>(4,785,186)</b>	<b>(4,785,186)</b>	<b>(4,785,186)</b>	<b>(1,891,895)</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>(2,492)</b>	<b>0</b>	<b>986,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(986,093)</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	9,897,135	12,142,670	9,672,450	12,178,254	12,178,254	12,178,254	2,505,804
<b>Total Other Charges</b>	<b>9,897,135</b>	<b>12,147,170</b>	<b>9,672,450</b>	<b>12,182,754</b>	<b>12,182,754</b>	<b>12,182,754</b>	<b>2,510,304</b>
<b>General Fund Contribution</b>							
9360 General Fund Contributions	(490,746)	(490,247)	(490,247)	(490,247)	(490,247)	(490,247)	0
<b>Total General Fund Contribution</b>	<b>(490,746)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>(490,247)</b>	<b>0</b>



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 517 Temp Assistance Needy Families</b>	<b>9,406,389</b>	<b>11,656,923</b>	<b>9,182,203</b>	<b>11,692,507</b>	<b>11,692,507</b>	<b>11,692,507</b>	<b>2,510,304</b>	
<b>518 Foster Care</b>								
<b>Other Charges</b>								
3115 Assistance Pmts - THP Plus	164,613	500,000	132,096	830,328	830,328	830,328	698,232	
3121 Assistance Payments-Probation	348,595	458,500	204,180	458,500	458,500	458,500	254,320	
3127 Assistance Payments	6,379,414	7,393,601	6,423,284	7,300,000	7,300,000	7,300,000	876,716	
3620 Aid to Adoptions	6,052,756	5,053,013	7,270,183	6,628,719	6,628,719	6,628,719	(641,464)	
<b>Total Other Charges</b>	<b>12,945,378</b>	<b>13,405,114</b>	<b>14,029,743</b>	<b>15,217,547</b>	<b>15,217,547</b>	<b>15,217,547</b>	<b>1,187,804</b>	
<b>General Fund Contribution</b>								
9360 General Fund Contributions	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	(432,000)	0	
<b>Total General Fund Contribution</b>	<b>(432,000)</b>	<b>(432,000)</b>	<b>(432,000)</b>	<b>(432,000)</b>	<b>(432,000)</b>	<b>(432,000)</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 518 Foster Care</b>	<b>12,513,378</b>	<b>12,973,114</b>	<b>13,597,743</b>	<b>14,785,547</b>	<b>14,785,547</b>	<b>14,785,547</b>	<b>1,187,804</b>	
<b>519 Temp Assist Needy Fams-ECF</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	
<b>Other Charges</b>								
Total Other Charges	0	0	0	0	0	0	0	
<b>Intrafund Transfers</b>								
Total Intrafund Transfers	0	0	0	0	0	0	0	
<b>Total 519 Temp Assist Needy Fams-ECF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>525 General Relief</b>								

**County of Humboldt  
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Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>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 Services and Supplies</b>							
<b>Other Charges</b>							
3127 Assistance Payments	801,255	1,073,192	753,681	1,073,192	1,073,192	1,073,192	319,511
3128 General Relief Homeless Asst	900	2,400	1,015	2,400	2,400	2,400	1,385
3223 Admin Chrgs to Social Services	1,582,167	1,552,000	874,102	1,552,000	1,552,000	1,552,000	677,898
3241 TAP - Track A	56,697	121,365	67,459	121,365	121,365	121,365	53,906
3242 TAP - Track B	339	3,000	3,373	3,000	3,000	3,000	(373)
3261 Shelter	123,009	124,500	15,532	124,500	124,500	124,500	108,968
3359 Indigent Care	0	1,000	0	1,000	1,000	1,000	1,000
3940 Central Service Charges	1,438	2,141	2,141	2,141	2,141	2,141	0
<b>Total Other Charges</b>	<b>2,565,805</b>	<b>2,879,598</b>	<b>1,717,303</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>1,162,295</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>2,565,805</b>	<b>2,879,598</b>	<b>1,717,303</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>2,879,598</b>	<b>1,162,295</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>							
2106 Communications	0	0	0	250	250	250	250
2109 Household Expense	0	0	0	50	50	50	50
2110 Insurance	0	0	0	200	200	200	200
2112 Maintenance-Equipment	0	0	0	50	50	50	50
2113 Maintenance-Structures	0	0	0	50	50	50	50
2115 Memberships	0	0	0	50	50	50	50
2116 Postage	0	0	0	50	50	50	50
2117 Office Supplies	0	0	0	150	150	150	150
2118 Professional & Special Service	0	0	0	50	50	50	50
2120 Rents & Leases - Equipment	0	0	0	50	50	50	50
2121 Rents & Leases - Structures	0	0	0	850	850	850	850

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2123 Special Departmental Expense	0	0	0	50	50	50	50	50
2125 Transportation & Travel	0	0	0	100	100	100	100	100
2126 Utilities	0	0	0	150	150	150	150	150
2148 Computer Software	0	0	0	150	150	150	150	150
2194 Recruiting and Employment Cost	0	0	0	50	50	50	50	50
2217 Books & Periodicals	0	0	0	50	50	50	50	50
2225 Transportation-Out of County	0	0	0	100	100	100	100	100
2317 Office Expense - Equipment	0	0	0	250	250	250	250	250
2614 Staff Development & Training	0	0	0	50	50	50	50	50
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>Other Charges</b>								
3125 Information Services Charges	0	0	0	100	100	100	100	100
3137 A-87 Overhead Charges	0	0	34	474	474	474	474	440
3202 DHHS Administration	0	0	0	650	650	650	650	650
3513 Communications/Utility Charges	0	0	0	50	50	50	50	50
3573 WIOA Transition	0	0	1,687	0	0	0	0	(1,687)
3653 Youth Program	68,859	116,863	30,480	0	0	0	0	(30,480)
3654 One Stop	196	0	178	150	150	150	150	(28)
3672 WIOA Customer Centered Design	0	0	65	0	0	0	0	(65)
3928 Expense Transfers	0	0	0	20,503	20,503	20,503	20,503	20,503
3940 Central Service Charges	38	20	20	73	73	73	73	53
<b>Total Other Charges</b>	<b>69,093</b>	<b>116,883</b>	<b>32,464</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>(10,464)</b>
<b>Fixed Assets</b>								
8990 Furniture & Fixtures	0	0	31,908	0	0	0	0	(31,908)
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>31,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(31,908)</b>
<b>Intrafund Transfers</b>								
9333 WIB Reimbursement from EDD	(89,737)	(116,883)	(100,245)	(24,750)	(24,750)	(24,750)	(24,750)	75,495
<b>Total Intrafund Transfers</b>	<b>(89,737)</b>	<b>(116,883)</b>	<b>(100,245)</b>	<b>(24,750)</b>	<b>(24,750)</b>	<b>(24,750)</b>	<b>(24,750)</b>	<b>75,495</b>
<b>Total 582 ETD Multi-Project</b>	<b>(20,644)</b>	<b>0</b>	<b>(35,873)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,873</b>
<b>584 Supplemental Displaced Worker</b>								

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 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>							
2106 Communications	0	0	0	1,650	1,650	1,650	1,650
2109 Household Expense	0	0	0	300	300	300	300
2110 Insurance	0	0	0	1,000	1,000	1,000	1,000
2112 Maintenance-Equipment	0	0	0	150	150	150	150
2113 Maintenance-Structures	0	0	0	150	150	150	150
2115 Memberships	0	0	0	50	50	50	50
2116 Postage	0	0	0	50	50	50	50
2117 Office Supplies	0	0	0	850	850	850	850
2118 Professional & Special Service	0	0	0	350	350	350	350
2120 Rents & Leases - Equipment	0	0	0	250	250	250	250
2121 Rents & Leases - Structures	0	0	0	7,500	7,500	7,500	7,500
2123 Special Departmental Expense	0	0	0	100	100	100	100
2125 Transportation & Travel	0	0	0	500	500	500	500
2126 Utilities	0	0	0	800	800	800	800
2148 Computer Software	0	0	0	1,000	1,000	1,000	1,000
2194 Recruiting and Employment Cost	0	0	0	100	100	100	100
2217 Books & Periodicals	0	0	0	50	50	50	50
2225 Transportation-Out of County	0	0	0	550	550	550	550
2317 Office Expense - Equipment	0	0	0	1,450	1,450	1,450	1,450
2614 Staff Development & Training	0	0	0	150	150	150	150
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>Other Charges</b>							
3003 General Program Costs	0	0	2,013	1,000	1,000	1,000	(1,013)
3004 Classroom Training	6,079	10,000	0	10,000	10,000	10,000	10,000
3005 On-the-job Training	7,324	20,000	193	50,000	50,000	50,000	49,807
3006 Training related Support	15,055	15,000	0	5,000	5,000	5,000	5,000
3109 Grant Fund Disbursements	0	0	18,225	10,000	10,000	10,000	(8,225)
3125 Information Services Charges	0	0	0	750	750	750	750
3137 A-87 Overhead Charges	0	0	747	407	407	407	(340)
3202 DHHS Administration	0	0	0	5,500	5,500	5,500	5,500

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
3366 Tuition/Fees	44,834	25,000	55,000	50,000	50,000	50,000	(5,000)	
3374 Cost Applied-Intensive	140,792	110,000	0	0	0	0	0	
3513 Communications/Utility Charges	0	0	0	50	50	50	50	
3624 Work Experience	0	0	45,596	70,000	70,000	70,000	24,404	
3654 One Stop	0	0	0	750	750	750	750	
3928 Expense Transfers	0	0	0	110,000	110,000	110,000	110,000	
3940 Central Service Charges	151	218	218	437	437	437	219	
<b>Total Other Charges</b>	<b>214,235</b>	<b>180,218</b>	<b>121,992</b>	<b>313,894</b>	<b>313,894</b>	<b>313,894</b>	<b>191,902</b>	
<b>Intrafund Transfers</b>								
9333 WIB Reimbursement from EDD	(277,144)	(180,218)	(92,353)	(330,894)	(330,894)	(330,894)	(238,541)	
<b>Total Intrafund Transfers</b>	<b>(277,144)</b>	<b>(180,218)</b>	<b>(92,353)</b>	<b>(330,894)</b>	<b>(330,894)</b>	<b>(330,894)</b>	<b>(238,541)</b>	
<b>Total 584 Supplemental Displaced Worker</b>	<b>(62,909)</b>	<b>0</b>	<b>29,639</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(29,639)</b>	
<b>586 Rapid Response</b>								
<b>Services and Supplies</b>								
2106 Communications	0	0	0	450	450	450	450	
2109 Household Expense	0	0	0	100	100	100	100	
2110 Insurance	0	0	0	250	250	250	250	
2112 Maintenance-Equipment	0	0	0	50	50	50	50	
2113 Maintenance-Structures	0	0	0	50	50	50	50	
2115 Memberships	0	0	0	50	50	50	50	
2116 Postage	0	0	0	50	50	50	50	
2117 Office Supplies	0	0	0	350	350	350	350	
2118 Professional & Special Service	0	0	0	100	100	100	100	
2120 Rents & Leases - Equipment	0	0	0	50	50	50	50	
2121 Rents & Leases - Structures	0	0	0	1,500	1,500	1,500	1,500	
2123 Special Departmental Expense	0	0	0	50	50	50	50	
2125 Transportation & Travel	0	0	0	150	150	150	150	
2126 Utilities	0	0	0	250	250	250	250	
2148 Computer Software	0	0	0	250	250	250	250	
2194 Recruiting and Employment Cost	0	0	0	50	50	50	50	
2217 Books & Periodicals	0	0	0	50	50	50	50	
2225 Transportation-Out of County	0	0	0	200	200	200	200	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2317 Office Expense - Equipment	0	0	0	350	350	350	350
2614 Staff Development & Training	0	0	0	150	150	150	150
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Other Charges</b>							
3003 General Program Costs	0	2,000	321	0	0	0	(321)
3125 Information Services Charges	0	0	0	200	200	200	200
3137 A-87 Overhead Charges	0	0	26	6	6	6	(20)
3202 DHHS Administration	0	0	0	1,200	1,200	1,200	1,200
3374 Cost Applied-Intensive	35,709	44,000	0	0	0	0	0
3513 Communications/Utility Charges	0	0	0	50	50	50	50
3600 Rapid Response (540) ETD	(1,811)	0	0	0	0	0	0
3928 Expense Transfers	0	0	0	25,000	25,000	25,000	25,000
3940 Central Service Charges	0	0	0	50	50	50	50
<b>Total Other Charges</b>	<b>33,898</b>	<b>46,000</b>	<b>347</b>	<b>26,506</b>	<b>26,506</b>	<b>26,506</b>	<b>26,159</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	(54,251)	(46,000)	(9,228)	(31,006)	(31,006)	(31,006)	(21,778)
<b>Total Intrafund Transfers</b>	<b>(54,251)</b>	<b>(46,000)</b>	<b>(9,228)</b>	<b>(31,006)</b>	<b>(31,006)</b>	<b>(31,006)</b>	<b>(21,778)</b>
<b>Total 586 Rapid Response</b>	<b>(20,353)</b>	<b>0</b>	<b>(8,881)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,881</b>
<b>589 Adult 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>							
2106 Communications	0	0	0	3,150	3,150	3,150	3,150
2109 Household Expense	0	0	0	550	550	550	550
2110 Insurance	0	0	0	1,900	1,900	1,900	1,900
2112 Maintenance-Equipment	0	0	0	250	250	250	250
2113 Maintenance-Structures	0	0	0	250	250	250	250

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2115 Memberships	0	0	0	50	50	50	50	
2116 Postage	0	0	0	75	75	75	75	
2117 Office Supplies	0	0	0	1,550	1,550	1,550	1,550	
2118 Professional & Special Service	0	0	0	450	450	450	450	
2120 Rents & Leases - Equipment	0	0	0	350	350	350	350	
2121 Rents & Leases - Structures	0	0	0	13,500	13,500	13,500	13,500	
2123 Special Departmental Expense	0	0	0	150	150	150	150	
2125 Transportation & Travel	0	0	0	850	850	850	850	
2126 Utilities	0	0	0	1,350	1,350	1,350	1,350	
2148 Computer Software	0	0	0	1,800	1,800	1,800	1,800	
2194 Recruiting and Employment Cost	0	0	0	150	150	150	150	
2217 Books & Periodicals	0	0	0	60	60	60	60	
2225 Transportation-Out of County	0	0	0	1,000	1,000	1,000	1,000	
2317 Office Expense - Equipment	0	0	0	2,800	2,800	2,800	2,800	
2614 Staff Development & Training	0	0	0	250	250	250	250	
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,485</b>	<b>30,485</b>	<b>30,485</b>	<b>30,485</b>	<b>30,485</b>
<b>Other Charges</b>								
3003 General Program Costs	0	1,000	5,429	1,000	1,000	1,000	1,000	(4,429)
3004 Classroom Training	7,393	30,000	12,932	30,000	30,000	30,000	30,000	17,068
3005 On-the-job Training	13,907	55,000	7,143	55,000	55,000	55,000	55,000	47,857
3006 Training related Support	2,371	37,000	177	37,000	37,000	37,000	37,000	36,823
3125 Information Services Charges	0	0	0	1,450	1,450	1,450	1,450	1,450
3137 A-87 Overhead Charges	0	0	795	372	372	372	372	(423)
3202 DHHS Administration	0	0	0	10,000	10,000	10,000	10,000	10,000
3366 Tuition/Fees	111,055	80,000	63,697	80,000	80,000	80,000	80,000	16,303
3374 Cost Applied-Intensive	212,262	284,000	0	0	0	0	0	0
3513 Communications/Utility Charges	0	0	0	50	50	50	50	50
3654 One Stop	0	0	0	1,450	1,450	1,450	1,450	1,450
3928 Expense Transfers	0	0	0	239,000	239,000	239,000	239,000	239,000
3940 Central Service Charges	189	476	476	422	422	422	422	(54)
<b>Total Other Charges</b>	<b>347,177</b>	<b>487,476</b>	<b>90,649</b>	<b>455,744</b>	<b>455,744</b>	<b>455,744</b>	<b>455,744</b>	<b>365,095</b>
<b>Intrafund Transfers</b>								
9333 WIB Reimbursement from EDD	(485,888)	(487,476)	(193,692)	(486,229)	(486,229)	(486,229)	(486,229)	(292,537)

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Intrafund Transfers</b>	<b>(485,888)</b>	<b>(487,476)</b>	<b>(193,692)</b>	<b>(486,229)</b>	<b>(486,229)</b>	<b>(486,229)</b>	<b>(292,537)</b>	
<b>Total 589 Adult Programs</b>	<b>(138,711)</b>	<b>0</b>	<b>(103,043)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,043</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>								
2106 Communications	0	0	0	1,650	1,650	1,650	1,650	
2109 Household Expense	0	0	0	300	300	300	300	
2110 Insurance	0	0	0	1,100	1,100	1,100	1,100	
2112 Maintenance-Equipment	0	0	0	150	150	150	150	
2113 Maintenance-Structures	0	0	0	150	150	150	150	
2115 Memberships	0	0	0	50	50	50	50	
2116 Postage	0	0	0	50	50	50	50	
2117 Office Supplies	0	0	0	850	850	850	850	
2118 Professional & Special Service	0	0	0	275	275	275	275	
2120 Rents & Leases - Equipment	0	0	0	175	175	175	175	
2121 Rents & Leases - Structures	0	0	0	6,400	6,400	6,400	6,400	
2123 Special Departmental Expense	0	0	0	150	150	150	150	
2125 Transportation & Travel	0	0	0	450	450	450	450	
2126 Utilities	0	0	0	750	750	750	750	
2148 Computer Software	0	0	0	950	950	950	950	
2194 Recruiting and Employment Cost	0	0	0	75	75	75	75	
2217 Books & Periodicals	0	0	0	50	50	50	50	
2225 Transportation-Out of County	0	0	0	550	550	550	550	
2317 Office Expense - Equipment	0	0	0	1,400	1,400	1,400	1,400	
2614 Staff Development & Training	0	0	0	150	150	150	150	
<b>Total Services and Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,675</b>	<b>15,675</b>	<b>15,675</b>	<b>15,675</b>	
<b>Other Charges</b>								
3003 General Program Costs	0	1,000	2,330	1,000	1,000	1,000	(1,330)	
3004 Classroom Training	4,041	18,000	7,609	18,000	18,000	18,000	10,391	
3005 On-the-job Training	1,637	30,000	3,879	30,000	30,000	30,000	26,121	



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
3006 Training related Support	2,392	22,000	455	22,000	22,000	22,000	22,000	21,545	
3125 Information Services Charges	0	0	0	700	700	700	700	700	
3137 A-87 Overhead Charges	0	0	824	166	166	166	166	(658)	
3202 DHHS Administration	0	0	0	5,500	5,500	5,500	5,500	5,500	
3366 Tuition/Fees	29,594	40,000	18,591	40,000	40,000	40,000	40,000	21,409	
3374 Cost Applied-Intensive	122,512	154,000	0	0	0	0	0	0	
3513 Communications/Utility Charges	0	0	0	50	50	50	50	50	
3654 One Stop	0	0	0	750	750	750	750	750	
3928 Expense Transfers	0	0	0	120,991	120,991	120,991	120,991	120,991	
3940 Central Service Charges	114	40	40	350	350	350	350	310	
<b>Total Other Charges</b>	<b>160,290</b>	<b>265,040</b>	<b>33,728</b>	<b>239,507</b>	<b>239,507</b>	<b>239,507</b>	<b>239,507</b>	<b>205,779</b>	
<b>Intrafund Transfers</b>									
9333 WIB Reimbursement from EDD	(281,275)	(265,040)	(57,391)	(255,182)	(255,182)	(255,182)	(255,182)	(197,791)	
<b>Total Intrafund Transfers</b>	<b>(281,275)</b>	<b>(265,040)</b>	<b>(57,391)</b>	<b>(255,182)</b>	<b>(255,182)</b>	<b>(255,182)</b>	<b>(255,182)</b>	<b>(197,791)</b>	
<b>Total 590 Dislocated Worker Programs</b>	<b>(120,985)</b>	<b>0</b>	<b>(23,663)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,663</b>	
<b>592 Cal-Learn</b>									
<b>Other Charges</b>									
Total Other Charges	0	0	0	0	0	0	0	0	
Total 592 Cal-Learn	0	0	0	0	0	0	0	0	
<b>596 ETD Administration</b>									
<b>Salaries &amp; Employee Benefits</b>									
Total Salaries & Employee Benefits	0	0	0	0	0	0	0	0	
<b>Services and Supplies</b>									
Total Services and Supplies	0	0	0	0	0	0	0	0	
<b>Other Charges</b>									
Total Other Charges	0	0	0	0	0	0	0	0	
<b>Fixed Assets</b>									

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Fixed Assets</b>	0	0	0	0	0	0	0	0
<b>Intrafund Transfers</b>								
<b>Total Intrafund Transfers</b>	0	0	0	0	0	0	0	0
<b>Total 596 ETD Administration</b>	0	0	0	0	0	0	0	0
<b>597 ETD Staff</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,097,002	1,353,513	1,167,019	1,367,693	1,367,693	1,367,693	200,674	
1400 Extra Help	13,132	50,000	14,317	50,000	50,000	50,000	35,683	
1450 Unemployment Insurance	7,819	4,061	4,135	2,736	2,736	2,736	(1,399)	
1460 Overtime	443	1,000	343	0	0	0	(343)	
1470 Health Insurance	213,357	308,544	244,708	290,732	290,732	290,732	46,024	
1471 Life & Air Travel Insurance	875	1,034	943	1,034	1,034	1,034	91	
1472 Dental Insurance	20,561	20,580	20,296	19,824	19,824	19,824	(472)	
1475 Salaries Reimbursed	(309,905)	(474,140)	(292,890)	(878,825)	(878,825)	(878,825)	(585,935)	
1500 Retirement	245,408	290,830	246,729	319,575	319,575	319,575	72,846	
1510 PARS Contribution	0	0	0	6,839	6,839	6,839	6,839	
1600 FICA	82,323	103,544	87,156	108,454	108,454	108,454	21,298	
1700 Workers' Compensation	28,656	31,743	25,848	27,678	27,678	27,678	1,830	
<b>Total Salaries &amp; Employee Benefits</b>	<b>1,399,671</b>	<b>1,690,709</b>	<b>1,518,604</b>	<b>1,315,740</b>	<b>1,315,740</b>	<b>1,315,740</b>	<b>(202,864)</b>	
<b>Services and Supplies</b>								
2106 Communications	25,931	35,000	14,556	30,000	30,000	30,000	15,444	
2109 Household Expense	2,926	5,000	388	5,000	5,000	5,000	4,612	
2110 Insurance	72,417	21,694	17,665	17,500	17,500	17,500	(165)	
2112 Maintenance-Equipment	0	0	0	1,800	1,800	1,800	1,800	
2113 Maintenance-Structures	0	2,000	221	1,800	1,800	1,800	1,579	
2115 Memberships	0	0	0	200	200	200	200	
2116 Postage	178	1,000	182	550	550	550	368	
2117 Office Supplies	24,124	17,000	12,260	15,000	15,000	15,000	2,740	
2118 Professional & Special Service	1,104	5,000	794	4,200	4,200	4,200	3,406	
2120 Rents & Leases - Equipment	2,922	3,000	2,542	2,550	2,550	2,550	8	
2121 Rents & Leases - Structures	95,422	100,000	108,143	117,000	117,000	117,000	8,857	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
2123 Special Departmental Expense	0	1,000	0	950	950	950	950
2125 Transportation & Travel	5,200	9,000	1,955	8,100	8,100	8,100	6,145
2126 Utilities	7,084	13,000	13,753	12,500	12,500	12,500	(1,253)
2148 Computer Software	4,140	20,000	4,926	17,000	17,000	17,000	12,074
2194 Recruiting and Employment Cost	612	1,000	0	950	950	950	950
2217 Books & Periodicals	0	0	0	550	550	550	550
2225 Transportation-Out of County	11,400	10,000	5,673	9,100	9,100	9,100	3,427
2317 Office Expense - Equipment	0	30,000	4,368	25,000	25,000	25,000	20,632
2614 Staff Development & Training	0	0	155	1,800	1,800	1,800	1,645
<b>Total Services and Supplies</b>	<b>253,460</b>	<b>273,694</b>	<b>187,581</b>	<b>271,550</b>	<b>271,550</b>	<b>271,550</b>	<b>83,969</b>
<b>Other Charges</b>							
3003 General Program Costs	0	1,000	506	600	600	600	94
3004 Classroom Training	3,639	10,000	78	5,000	5,000	5,000	4,922
3110 CWS Design	0	1,000	0	0	0	0	0
3125 Information Services Charges	16,815	16,794	16,794	12,800	12,800	12,800	(3,994)
3137 A-87 Overhead Charges	37,584	37,702	33,640	26,633	26,633	26,633	(7,007)
3202 DHHS Administration	101,751	105,482	66,546	91,000	91,000	91,000	24,454
3300 Depreciation Expense	279	0	0	0	0	0	0
3513 Communications/Utility Charges	479	460	460	400	400	400	(60)
3622 On Job Training	50,810	100,000	35,150	60,000	60,000	60,000	24,850
3624 Work Experience	161,872	140,000	150,761	170,000	170,000	170,000	19,239
3644 Job Search Services - ETD	45	0	0	0	0	0	0
3654 One Stop	5,266	5,000	4,710	8,500	8,500	8,500	3,790
3928 Expense Transfers	168,605	171,060	125,771	183,300	183,300	183,300	57,529
3940 Central Service Charges	2,593	1,507	1,507	1,800	1,800	1,800	293
<b>Total Other Charges</b>	<b>549,738</b>	<b>590,005</b>	<b>435,923</b>	<b>560,033</b>	<b>560,033</b>	<b>560,033</b>	<b>124,110</b>
<b>Fixed Assets</b>							
8990 Furniture & Fixtures	0	0	0	16,000	16,000	16,000	16,000
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Intrafund Transfers</b>							
9138 Cost Applied	0	0	0	(184,347)	(184,347)	(184,347)	(184,347)
9147 Cost Applied-Intensive	(558,243)	(677,000)	(257,639)	0	0	0	257,639

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
9334 CalWORKs Reimbursement frm SSB	(1,100,185)	(1,639,495)	(1,012,253)	(1,682,476)	(1,682,476)	(1,682,476)	(1,682,476)	(670,223)	
<b>Total Intrafund Transfers</b>	<b>(1,658,428)</b>	<b>(2,316,495)</b>	<b>(1,269,892)</b>	<b>(1,866,823)</b>	<b>(1,866,823)</b>	<b>(1,866,823)</b>	<b>(1,866,823)</b>	<b>(596,931)</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>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>0</b>	
<b>Total 597 ETD Staff</b>	<b>544,441</b>	<b>237,913</b>	<b>872,216</b>	<b>296,500</b>	<b>296,500</b>	<b>296,500</b>	<b>296,500</b>	<b>(575,716)</b>	
<b>599 Veterans Service Officer</b>									
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	117,732	177,187	147,123	183,639	183,639	183,639	183,639	36,516	
1400 Extra Help	29,975	0	13,177	0	0	0	0	(13,177)	
1450 Unemployment Insurance	1,078	532	571	368	368	368	368	(203)	
1460 Overtime	39	0	251	0	0	0	0	(251)	
1470 Health Insurance	21,024	28,780	33,491	43,864	43,864	43,864	43,864	10,373	
1471 Life & Air Travel Insurance	108	165	144	165	165	165	165	21	
1472 Dental Insurance	2,114	2,940	2,686	2,832	2,832	2,832	2,832	146	
1500 Retirement	29,474	38,073	33,640	42,909	42,909	42,909	42,909	9,269	
1510 PARS Contribution	0	0	0	918	918	918	918	918	
1600 FICA	11,394	13,555	12,163	14,049	14,049	14,049	14,049	1,886	
1700 Workers' Compensation	2,615	3,107	3,107	3,683	3,683	3,683	3,683	576	
<b>Total Salaries &amp; Employee Benefits</b>	<b>215,553</b>	<b>264,339</b>	<b>246,353</b>	<b>292,427</b>	<b>292,427</b>	<b>292,427</b>	<b>292,427</b>	<b>46,074</b>	
<b>Services and Supplies</b>									
2106 Communications	2,172	3,200	3,555	4,000	4,000	4,000	4,000	445	
2110 Insurance	1,774	1,699	1,699	2,190	2,190	2,190	2,190	491	
2112 Maintenance-Equipment	0	200	0	0	0	0	0	0	
2113 Maintenance-Structures	0	0	0	6,450	6,450	6,450	6,450	6,450	
2115 Memberships	1,000	2,100	2,000	2,200	2,200	2,200	2,200	200	
2116 Postage	0	200	0	200	200	200	200	200	
2117 Office Supplies	6,275	8,000	13,398	10,000	10,000	10,000	10,000	(3,398)	
2118 Professional & Special Service	0	100	0	0	0	0	0	0	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
2120 Rents & Leases - Equipment	2,305	3,000	2,352	3,000	3,000	3,000	648	
2121 Rents & Leases - Structures	0	24,000	17,563	20,000	20,000	20,000	2,437	
2123 Special Departmental Expense	0	0	0	500	500	500	500	
2125 Transportation & Travel	19	2,000	9	1,000	1,000	1,000	991	
2126 Utilities	3,354	3,500	6,097	8,500	8,500	8,500	2,403	
2148 Computer Software	0	100	738	2,500	2,500	2,500	1,762	
2194 Recruiting and Employment Cost	0	600	622	500	500	500	(122)	
2217 Books & Periodicals	0	1,000	782	1,000	1,000	1,000	218	
2225 Transportation-Out of County	5,678	8,200	9,769	7,163	7,163	7,163	(2,606)	
2317 Office Expense - Equipment	0	20,352	3,823	5,000	5,000	5,000	1,177	
2614 Staff Development & Training	630	10,500	1,150	8,100	8,100	8,100	6,950	
2621 IHSS-County Share	0	0	596	0	0	0	(596)	
<b>Total Services and Supplies</b>	<b>23,207</b>	<b>88,751</b>	<b>64,153</b>	<b>82,303</b>	<b>82,303</b>	<b>82,303</b>	<b>18,150</b>	
<b>Other Charges</b>								
3125 Information Services Charges	1,155	1,169	1,169	1,688	1,688	1,688	519	
3137 A-87 Overhead Charges	0	31,519	31,345	19,529	19,529	19,529	(11,816)	
3513 Communications/Utility Charges	717	661	661	661	661	661	0	
3940 Central Service Charges	0	218	218	291	291	291	73	
<b>Total Other Charges</b>	<b>1,872</b>	<b>33,567</b>	<b>33,393</b>	<b>22,169</b>	<b>22,169</b>	<b>22,169</b>	<b>(11,224)</b>	
<b>Fixed Assets</b>								
8119 Security System	0	0	2,285	0	0	0	(2,285)	
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>2,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,285)</b>	
<b>Intrafund Transfers</b>								
9336 SSB Charges to Other Co Dept	0	0	0	(47,422)	(47,422)	(47,422)	(47,422)	
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(47,422)</b>	<b>(47,422)</b>	<b>(47,422)</b>	<b>(47,422)</b>	
<b>General Fund Contribution</b>								
9360 General Fund Contributions	(177,249)	(261,966)	(261,966)	(224,677)	(224,677)	(224,677)	37,289	
<b>Total General Fund Contribution</b>	<b>(177,249)</b>	<b>(261,966)</b>	<b>(261,966)</b>	<b>(224,677)</b>	<b>(224,677)</b>	<b>(224,677)</b>	<b>37,289</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  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total 599 Veterans Service Officer</b>	<b>63,383</b>	<b>124,691</b>	<b>84,218</b>	<b>124,800</b>	<b>124,800</b>	<b>124,800</b>	<b>40,582</b>	
<b>621 County Library</b>								
<b>Salaries &amp; Employee Benefits</b>								
1100 Salaries And Wages	1,410,454	1,426,942	1,332,741	1,683,123	1,541,304	1,541,304	208,563	
1400 Extra Help	187,785	171,696	165,185	181,696	174,396	174,396	9,211	
1450 Unemployment Insurance	10,635	4,134	5,347	2,934	2,871	2,871	(2,476)	
1460 Overtime	1,348	0	367	0	0	0	(367)	
1470 Health Insurance	248,710	298,495	271,618	302,847	289,669	289,669	18,051	
1471 Life & Air Travel Insurance	1,123	1,186	1,162	1,225	1,186	1,186	24	
1472 Dental Insurance	22,456	22,785	21,676	22,656	21,948	21,948	272	
1500 Retirement	292,809	296,057	281,443	342,739	335,304	335,304	53,861	
1510 PARS Contribution	0	0	0	7,334	7,175	7,175	7,175	
1600 FICA	118,058	122,296	112,288	112,212	109,778	109,778	(2,510)	
1700 Workers' Compensation	61,970	71,396	71,396	58,338	58,338	58,338	(13,058)	
<b>Total Salaries &amp; Employee Benefits</b>	<b>2,355,348</b>	<b>2,414,987</b>	<b>2,263,223</b>	<b>2,715,104</b>	<b>2,541,969</b>	<b>2,541,969</b>	<b>278,746</b>	
<b>Services and Supplies</b>								
2106 Communications	172,575	196,000	199,539	265,000	265,000	265,000	65,461	
2109 Household Expense	8,335	6,500	3,830	6,500	6,500	6,500	2,670	
2110 Insurance	50,846	48,354	46,350	61,443	61,443	61,443	15,093	
2112 Maintenance-Equipment	4,448	6,000	10,863	15,000	15,000	15,000	4,137	
2113 Maintenance-Structures	19,651	35,300	37,893	35,300	35,300	35,300	(2,593)	
2115 Memberships	10,634	10,600	16,062	10,600	10,600	10,600	(5,462)	
2116 Postage	5,070	10,000	8,066	10,000	10,000	10,000	1,934	
2117 Office Supplies	47,301	50,000	34,663	40,000	40,000	40,000	5,337	
2118 Professional & Special Service	33,505	14,000	46,979	100,000	85,000	85,000	38,021	
2119 Publications & Legal Notices	724	500	403	500	500	500	97	
2120 Rents & Leases - Equipment	12,357	12,800	11,477	12,800	12,800	12,800	1,323	
2121 Rents & Leases - Structures	67,236	67,236	67,236	67,236	67,236	67,236	0	
2123 Special Departmental Expense	1,012	1,000	1,567	2,000	2,000	2,000	433	
2125 Transportation & Travel	43,379	48,000	42,062	55,000	55,000	55,000	12,938	
2126 Utilities	121,270	123,100	117,084	125,000	125,000	125,000	7,916	
2148 Computer Software	41,788	38,100	37,624	40,000	40,000	40,000	2,376	
2217 Books & Periodicals	171,660	110,000	142,240	155,000	155,000	155,000	12,760	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
<b>Object</b>							
2225 Transportation-Out of County	4,861	0	6,307	5,000	5,000	5,000	(1,307)
2317 Office Expense - Equipment	8,766	15,000	8,119	15,000	15,000	15,000	6,881
2614 Staff Development & Training	0	0	0	5,000	5,000	5,000	5,000
<b>Total Services and Supplies</b>	<b>825,418</b>	<b>792,490</b>	<b>838,364</b>	<b>1,026,379</b>	<b>1,011,379</b>	<b>1,011,379</b>	<b>173,015</b>
<b>Other Charges</b>							
3125 Information Services Charges	102,080	109,477	109,477	124,594	124,594	124,594	15,117
3137 A-87 Overhead Charges	200,000	200,000	200,000	200,000	200,000	200,000	0
3257 Contributions to Other Funds	26,008	0	0	0	0	0	0
3300 Depreciation Expense	266,680	0	0	0	0	0	0
3344 Negative Interest Expense	0	0	161	0	0	0	(161)
3513 Communications/Utility Charges	3,703	3,959	3,959	6,844	6,844	6,844	2,885
3940 Central Service Charges	10,182	10,189	10,189	27,780	27,780	27,780	17,591
<b>Total Other Charges</b>	<b>608,653</b>	<b>323,625</b>	<b>323,786</b>	<b>359,218</b>	<b>359,218</b>	<b>359,218</b>	<b>35,432</b>
<b>Fixed Assets</b>							
8021 Computer-Kiosk	0	20,000	0	0	0	0	0
8066 Computer Equipment	129,925	20,000	24,032	0	0	0	(24,032)
8076 Computer Equipment Misc	67,922	0	0	0	0	0	0
8186 Improvements	12,329	0	0	0	0	0	0
8998 Building Modification	0	16,000	13,882	0	0	0	(13,882)
<b>Total Fixed Assets</b>	<b>210,176</b>	<b>56,000</b>	<b>37,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,914)</b>
<b>Intrafund Transfers</b>							
9400 Measure Z Intrafund	0	0	0	(125,000)	0	0	0
<b>Total Intrafund Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(125,000)</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 621 County Library</b>	<b>3,999,595</b>	<b>3,587,102</b>	<b>3,463,287</b>	<b>3,975,701</b>	<b>3,912,566</b>	<b>3,912,566</b>	<b>449,279</b>
<b>632 Cooperative Extension</b>							
<b>Salaries &amp; Employee Benefits</b>							
1100 Salaries And Wages	73,402	71,568	69,009	75,638	75,638	75,638	6,629

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16 Actual	2016-17 Adopted	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1450 Unemployment Insurance	463	537	213	147	147	147	(66)
1470 Health Insurance	20,266	22,311	14,278	26,367	26,367	26,367	12,089
1471 Life & Air Travel Insurance	94	94	76	94	94	94	18
1472 Dental Insurance	875	1,470	793	1,416	1,416	1,416	623
1500 Retirement	15,876	16,301	14,057	17,137	17,137	17,137	3,080
1510 PARS Contribution	0	0	0	0	367	367	367
1600 FICA	5,043	5,804	4,700	5,611	5,611	5,611	911
1700 Workers' Compensation	1,443	1,615	1,615	1,830	1,830	1,830	215
<b>Total Salaries &amp; Employee Benefits</b>	<b>117,462</b>	<b>119,700</b>	<b>104,741</b>	<b>128,240</b>	<b>128,607</b>	<b>128,607</b>	<b>23,866</b>
<b>Services and Supplies</b>							
2106 Communications	8,939	4,244	2,612	4,244	4,244	4,244	1,632
2110 Insurance	4,305	3,872	3,872	4,318	4,318	4,318	446
2112 Maintenance-Equipment	4,115	4,500	3,313	4,500	4,500	4,500	1,187
2117 Office Supplies	2,207	2,700	2,235	2,700	2,700	2,700	465
2125 Transportation & Travel	9,282	11,000	4,673	13,500	13,500	13,500	8,827
2126 Utilities	11,274	12,170	10,569	12,170	12,170	12,170	1,601
2225 Transportation-Out of County	806	500	4,416	500	500	500	(3,916)
2227 Del Norte Farm Advisor	3,134	3,500	3,177	3,500	3,500	3,500	323
2614 Staff Development & Training	165	0	622	0	0	0	(622)
<b>Total Services and Supplies</b>	<b>44,227</b>	<b>42,486</b>	<b>35,489</b>	<b>45,432</b>	<b>45,432</b>	<b>45,432</b>	<b>9,943</b>
<b>Other Charges</b>							
3125 Information Services Charges	9,351	16,050	9,351	14,351	14,351	14,351	5,000
3513 Communications/Utility Charges	142	283	283	248	248	248	(35)
3940 Central Service Charges	227	476	476	547	547	547	71
<b>Total Other Charges</b>	<b>9,720</b>	<b>16,809</b>	<b>10,110</b>	<b>15,146</b>	<b>15,146</b>	<b>15,146</b>	<b>5,036</b>
<b>Intrafund Transfers</b>							
9361 County Billing	(3,000)	(6,500)	(1,500)	(3,000)	(3,000)	(3,000)	(1,500)
<b>Total Intrafund Transfers</b>	<b>(3,000)</b>	<b>(6,500)</b>	<b>(1,500)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(3,000)</b>	<b>(1,500)</b>
<b>Total 632 Cooperative Extension</b>	<b>168,409</b>	<b>172,495</b>	<b>148,840</b>	<b>185,818</b>	<b>186,185</b>	<b>186,185</b>	<b>37,345</b>
<b>713 Parks &amp; Recreation</b>							



**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Salaries &amp; Employee Benefits</b>									
1100 Salaries And Wages	249,335	270,807	225,893	258,358	258,358	258,358	258,358	32,465	
1310 Uniform Allowance	0	3,810	0	3,810	3,810	3,810	3,810	3,810	
1400 Extra Help	59,363	55,000	58,325	80,000	80,000	80,000	80,000	21,675	
1450 Unemployment Insurance	2,239	813	1,127	503	503	503	503	(624)	
1460 Overtime	3,824	5,000	8,215	5,100	5,100	5,100	5,100	(3,115)	
1470 Health Insurance	48,708	55,761	47,435	52,206	52,206	52,206	52,206	4,771	
1471 Life & Air Travel Insurance	209	212	182	212	212	212	212	30	
1472 Dental Insurance	5,177	4,410	4,089	4,248	4,248	4,248	4,248	159	
1500 Retirement	55,954	58,189	48,351	58,738	58,738	58,738	58,738	10,387	
1510 PARS Contribution	0	0	0	1,257	1,257	1,257	1,257	1,257	
1600 FICA	23,563	20,717	21,550	19,231	19,231	19,231	19,231	(2,319)	
1700 Workers' Compensation	12,186	13,413	13,413	27,785	27,785	27,785	27,785	14,372	
<b>Total Salaries &amp; Employee Benefits</b>	<b>460,558</b>	<b>488,132</b>	<b>428,580</b>	<b>511,448</b>	<b>511,448</b>	<b>511,448</b>	<b>511,448</b>	<b>82,868</b>	

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
<b>Services and Supplies</b>									
2103 Clothing / Employee	119	700	42	500	500	500	500	458	
2106 Communications	6,099	5,000	4,731	5,000	5,000	5,000	5,000	269	
2109 Household Expense	36,319	40,000	21,821	40,000	40,000	40,000	40,000	18,179	
2110 Insurance	91,842	93,812	93,812	88,581	88,581	88,581	88,581	(5,231)	
2112 Maintenance-Equipment	16,295	19,344	8,417	10,109	10,109	10,109	10,109	1,692	
2113 Maintenance-Structures	21,339	92,380	34,057	36,500	36,500	36,500	36,500	2,443	
2116 Postage	0	15	183	200	200	200	200	17	
2117 Office Supplies	11,197	6,500	1,078	5,000	5,000	5,000	5,000	3,922	
2118 Professional & Special Service	6,395	14,500	20,716	16,500	16,500	16,500	16,500	(4,216)	
2120 Rents & Leases - Equipment	0	325	294	325	325	325	325	31	
2121 Rents & Leases - Structures	4,277	4,500	4,281	4,500	4,500	4,500	4,500	219	
2122 Small Tools	2,081	3,000	1,345	2,500	2,500	2,500	2,500	1,155	
2123 Special Departmental Expense	12,404	12,563	10,553	12,563	12,563	12,563	12,563	2,010	
2125 Transportation & Travel	53,535	50,000	31,132	50,000	50,000	50,000	50,000	18,868	
2126 Utilities	22,207	25,000	19,224	25,000	25,000	25,000	25,000	5,776	
2225 Transportation-Out of County	0	0	396	0	0	0	0	(396)	
2317 Office Expense - Equipment	0	700	4,612	2,000	2,000	2,000	2,000	(2,612)	
2350 Safety Related Expenses	628	600	458	600	600	600	600	142	
2614 Staff Development & Training	170	170	199	350	350	350	350	151	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Total Services and Supplies</b>	<b>284,907</b>	<b>369,109</b>	<b>257,351</b>	<b>300,228</b>	<b>300,228</b>	<b>300,228</b>	<b>42,877</b>	
<b>Other Charges</b>								
3125 Information Services Charges	5,100	5,134	5,134	5,333	5,333	5,333	199	
3300 Depreciation Expense	74,017	0	0	0	0	0	0	
3513 Communications/Utility Charges	1,264	1,563	1,563	1,672	1,672	1,672	109	
3928 Expense Transfers	42,057	20,000	33,820	30,000	30,000	30,000	(3,820)	
3940 Central Service Charges	511	634	634	408	408	408	(226)	
<b>Total Other Charges</b>	<b>122,949</b>	<b>27,331</b>	<b>41,151</b>	<b>37,413</b>	<b>37,413</b>	<b>37,413</b>	<b>(3,738)</b>	
<b>Fixed Assets</b>								
8186 Improvements	23,748	0	0	0	0	0	0	
8893 Boat Ramp	9,352	40,000	20,668	0	0	0	(20,668)	
<b>Total Fixed Assets</b>	<b>33,100</b>	<b>40,000</b>	<b>20,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(20,668)</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 713 Parks &amp; Recreation</b>	<b>901,514</b>	<b>924,572</b>	<b>747,750</b>	<b>849,089</b>	<b>849,089</b>	<b>849,089</b>	<b>101,339</b>	
<b>715 Bicycles &amp; Trailways Program</b>								
<b>Services and Supplies</b>								
2109 Household Expense	252	500	60	500	500	500	440	
2112 Maintenance-Equipment	4,617	5,000	4,523	5,000	5,000	5,000	477	
2113 Maintenance-Structures	2,233	5,000	1,925	5,000	5,000	5,000	3,075	
2117 Office Supplies	815	200	0	200	200	200	200	
2118 Professional & Special Service	38,124	10,000	8,085	10,000	10,000	10,000	1,915	
2122 Small Tools	971	3,500	727	3,500	3,500	3,500	2,773	
2217 Books & Periodicals	156	0	0	0	0	0	0	
2317 Office Expense - Equipment	0	0	2,596	0	0	0	(2,596)	
<b>Total Services and Supplies</b>	<b>47,168</b>	<b>24,200</b>	<b>17,916</b>	<b>24,200</b>	<b>24,200</b>	<b>24,200</b>	<b>6,284</b>	
<b>Other Charges</b>								
3137 A-87 Overhead Charges	2,528	3,177	3,174	731	731	731	(2,443)	
3300 Depreciation Expense	1,465	0	0	0	0	0	0	

County of Humboldt  
 Schedule 9- Budget Unit Expenditure Detail  
 2017-18 Budget

Object	2015-16	2016-17	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	Adopted	(Decrease)	
3928 Expense Transfers	65,001	70,000	29,961	75,000	75,000	75,000	75,000	45,039	
3940 Central Service Charges	208	177	177	29	29	29	29	(148)	
<b>Total Other Charges</b>	<b>69,202</b>	<b>73,354</b>	<b>33,312</b>	<b>75,760</b>	<b>75,760</b>	<b>75,760</b>	<b>75,760</b>	<b>42,448</b>	
<b>Fixed Assets</b>									
8939 Hammond Trail Bridge Repair	640	30,000	0	15,000	15,000	15,000	15,000	15,000	
8945 ANNIE & MARY TRAIL	17,025	35,000	0	35,000	35,000	35,000	35,000	35,000	
8946 Humboldt Bay Trail	17,104	1,035,000	179,890	1,590,580	1,590,580	1,590,580	1,590,580	1,410,690	
8947 Manila Bikepath	0	0	0	270,000	270,000	270,000	270,000	270,000	
<b>Total Fixed Assets</b>	<b>34,769</b>	<b>1,100,000</b>	<b>179,890</b>	<b>1,910,580</b>	<b>1,910,580</b>	<b>1,910,580</b>	<b>1,910,580</b>	<b>1,730,690</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>0</b>	
<b>Total 715 Bicycles &amp; Trailways Program</b>	<b>151,139</b>	<b>1,197,554</b>	<b>231,118</b>	<b>2,010,540</b>	<b>2,010,540</b>	<b>2,010,540</b>	<b>2,010,540</b>	<b>1,779,422</b>	
<b>716 McKay Community Forest</b>									
<b>Salaries &amp; Employee Benefits</b>									
1400 Extra Help	295	0	0	0	0	0	0	0	
1450 Unemployment Insurance	2	0	0	0	0	0	0	0	
1600 FICA	23	0	0	0	0	0	0	0	
<b>Total Salaries &amp; Employee Benefits</b>	<b>320</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>									
2112 Maintenance-Equipment	213	500	0	500	500	500	500	500	
2116 Postage	13	15	41	75	75	75	75	34	
2117 Office Supplies	3	100	9	100	100	100	100	91	
2118 Professional & Special Service	26,708	16,000	1,646	50,000	50,000	50,000	50,000	48,354	
2122 Small Tools	0	500	0	440	440	440	440	440	
2123 Special Departmental Expense	652	500	252	500	500	500	500	248	
2125 Transportation & Travel	0	300	0	300	300	300	300	300	
2317 Office Expense - Equipment	0	100	0	100	100	100	100	100	
2350 Safety Related Expenses	0	200	0	200	200	200	200	200	
<b>Total Services and Supplies</b>	<b>27,589</b>	<b>18,215</b>	<b>1,948</b>	<b>52,215</b>	<b>52,215</b>	<b>52,215</b>	<b>52,215</b>	<b>50,267</b>	

**County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget**

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted	(Decrease)	
<b>Other Charges</b>								
3928 Expense Transfers	41,516	40,000	36,026	40,000	40,000	40,000	3,974	
<b>Total Other Charges</b>	<b>41,516</b>	<b>40,000</b>	<b>36,026</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>3,974</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>0</b>
<b>Total 716 McKay Community Forest</b>	<b>69,425</b>	<b>58,215</b>	<b>37,974</b>	<b>92,215</b>	<b>92,215</b>	<b>92,215</b>	<b>54,241</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>0</b>
<b>Intrafund Transfers</b>								
9341 A-87 Charges	(3,129,842)	(3,694,705)	(3,704,705)	(3,221,956)	(3,221,956)	(3,221,956)	482,749	
<b>Total Intrafund Transfers</b>	<b>(3,129,842)</b>	<b>(3,694,705)</b>	<b>(3,704,705)</b>	<b>(3,221,956)</b>	<b>(3,221,956)</b>	<b>(3,221,956)</b>	<b>482,749</b>	
<b>Taxes</b>								
<b>Total Taxes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total 888 General Purpose Revenue</b>	<b>(3,129,842)</b>	<b>(3,694,705)</b>	<b>(3,704,705)</b>	<b>(3,221,956)</b>	<b>(3,221,956)</b>	<b>(3,221,956)</b>	<b>482,749</b>	
<b>910 Transportation Services</b>								
<b>Other Charges</b>								
3701 Humboldt Transit Authority	747,075	769,487	747,075	747,075	747,075	747,075	0	
3702 Eureka Transit & Dial-A-Ride	0	304,069	321,026	321,026	321,026	321,026	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	172,692	177,873	256,595	183,209	183,209	183,209	(73,386)	
3708 New Southern Humboldt Service	392,287	401,584	401,584	510,081	510,081	510,081	108,497	
3714 DialARide/Lift-Arcata & Mck	81,263	81,263	81,263	82,000	82,000	82,000	737	
3715 Willow Creek Extension Route	161,202	238,971	235,078	267,351	267,351	267,351	32,273	
3716 K-T Net	100,576	103,593	103,593	105,147	105,147	105,147	1,554	
3719 Humboldt Senior Resource Cente	44,276	45,604	45,604	46,288	46,288	46,288	684	
3720 Adult Day Health Care	38,218	39,365	39,365	39,955	39,955	39,955	590	

County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2017-18 Budget

Object	2015-16	2016-17	2016-17	2017-18	2017-18	2017-18	2017-18	Increase
	Actual	Adopted	Actual	Request	Recommended	Adopted		(Decrease)
Total Other Charges	1,937,589	2,361,809	2,431,183	2,502,132	2,502,132	2,502,132		70,949
Intrafund Transfers								
Total Intrafund Transfers	0	0	0	0	0	0		0
Total 910 Transportation Services	1,937,589	2,361,809	2,431,183	2,502,132	2,502,132	2,502,132		70,949
990 Reserve for Contingencies								
Services and Supplies								
2010 Contingencies-Co General Fund	0	1,472,351	0	1,500,000	1,500,000	1,500,000		1,500,000
2020 Contingencies	0	1,250,000	0	0	0	0		0
Total Services and Supplies	0	2,722,351	0	1,500,000	1,500,000	1,500,000		1,500,000
Total 990 Reserve for Contingencies	0	2,722,351	0	1,500,000	1,500,000	1,500,000		1,500,000
991 Centers for Advancement								
Salaries & Employee Benefits								
Total Salaries & Employee Benefits	0	0	0	0	0	0		0
Other Charges								
Total Other Charges	0	0	0	0	0	0		0
Total 991 Centers for Advancement	0	0	0	0	0	0		0