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

FUND 203 COOPERATIVE EXTENSION
DEPT 000

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req
51001-000	SALARIES	91,575.04	95,323.68	99,450.00	60,418.24	89,370.00
51003-000	OVERTIME	489.25	368.10	600.00	721.58	600.00
510 TOTAL		92,064.29	95,691.78	100,050.00	61,139.82	89,970.00
51101-000	GROUP INSURANCE	18,137.28	19,031.56	22,200.00	15,095.91	24,540.00
51102-000	INDUSTRIAL INSURANCE	2,216.39	1,983.38	2,240.00	1,483.77	2,000.00
51103-000	UNEMPLOYMENT INS			400.00		
51104-000	COMPENSATED ABSENCES			1,000.00	1,000.00	1,000.00
51105-000	PERS	23,580.52	26,585.22	27,850.00	16,917.05	25,030.00
51106-000	MEDICARE	1,318.35	1,258.15	1,450.00	862.37	1,300.00
511 TOTAL		45,252.54	48,858.31	55,140.00	35,359.10	53,870.00
52010-000	SERVICE & SUPPLIES	12,762.24	14,491.51	13,490.00	8,575.90	14,750.00
52035-000	TELEPHONE	2,226.54	1,711.34	1,950.00	1,165.17	1,600.00
52049-000	VEH FUEL & MAINTENANCE	1,510.85	1,846.34	5,000.00	1,565.86	4,750.00
52062-000	TRAVEL & TRAINING	3,068.51	4,730.61	8,350.00	1,862.81	8,350.00
520 TOTAL		19,568.14	22,779.80	28,790.00	13,169.74	29,450.00
52100-000	CONTRACTS & AGREEMENTS	936.00	919.00	636.00	342.39	603.00
52114-000	NOXIOUS WEED CONTROL	24,741.20	18,325.00	25,000.00	10,000.00	25,000.00
52119-000	EDUCATION EXPENSES	2,055.00		3,000.00		3,000.00
521 TOTAL		27,732.20	19,244.00	28,636.00	10,342.39	28,603.00
52218-000	INITIATIVES PROGRAMS	950.00	950.00	950.00	950.00	950.00
522 TOTAL		950.00	950.00	950.00	950.00	950.00
52300-000	TRANSFER TO OTHER FUNDS	1,400.00	1,400.00	1,400.00		
52302-000	WESTRN RANGE LAND PARTNR			1,073.00	1,073.00	
52322-000	USDA GRAZING CONSERV INI			28,727.00	2,558.41	26,169.00
52323-000	US FISH & WILDLIFE SVCS			6,053.00		6,053.00
52345-000	DOW WEED ACCOUNT			2,520.00		2,550.00
523 TOTAL		1,400.00	1,400.00	39,773.00	3,631.41	34,772.00
55000-000	MISCELLANEOUS CAPITAL		7,525.17			
550 TOTAL			7,525.17			
Grand Totals		186,967.17	196,449.06	253,339.00	124,592.46	237,615.00