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

FUND 205 6TH JUDICIAL DISTRICT
DEPT 034 JUVENILE PROBATION

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req
51001-000	SALARIES	1,423,505.65	813,173.92	877,810.00	593,376.91	877,690.00
51003-000	OVERTIME	36,238.93	36,064.39	27,000.00	21,696.81	27,000.00
510 TOTAL		1,459,744.58	849,238.31	904,810.00	615,073.72	904,690.00
51101-000	GROUP INSURANCE	217,507.58	132,978.84	166,500.00	104,986.71	171,780.00
51102-000	INDUSTRIAL INSURANCE	28,097.38	16,384.41	17,730.00	9,472.09	19,350.00
51103-000	UNEMPLOYMENT INS			3,600.00		3,600.00
51104-000	COMPENSATED ABSENCES			9,000.00	9,000.00	9,500.00
51105-000	PERS	433,007.44	237,247.12	259,220.00	172,504.61	239,300.00
51106-000	MEDICARE	20,097.86	12,261.12	12,830.00	8,879.57	14,130.00
51107-000	SOCIAL SECURITY	1,943.51	1,442.88	1,780.00	2,108.82	11,900.00
511 TOTAL		700,653.77	400,314.37	470,660.00	306,951.80	469,560.00
52003-000	DRUG COURT	39,523.26	69,207.91	40,000.00	30,475.36	40,000.00
52010-000	SERVICE & SUPPLIES	85,049.40	50,773.09	55,000.00	49,104.87	55,000.00
52033-000	UTILITIES	27,830.37	26,690.49	24,500.00	19,036.48	26,000.00
52042-000	REPAIRS & MAINTENANCE	2,875.94	3,802.74	30,000.00	780.00	30,000.00
52049-000	VEH FUEL & MAINTENANCE	21,404.91	7,636.09	15,000.00	3,436.33	15,000.00
52057-000	INSURANCE	30,165.00		30,000.00	23,984.00	30,000.00
52059-000	GROCERIES	12,796.27	7,978.64	23,000.00	5,123.30	23,000.00
52062-000	TRAVEL & TRAINING	7,331.76	10,672.10	17,000.00	7,022.92	17,000.00
52092-000	CHINA SPRINGS PAYMENT	58,523.00	57,646.00	60,000.00	100,618.00	60,000.00
520 TOTAL		285,499.91	234,407.06	294,500.00	239,581.26	296,000.00
52113-000	OJJDP/FORMULA	7,358.00	13,215.53		10,209.04	30,000.00
52147-000	ADMIN ASSESSMENTS	11,305.29	36,539.77	20,000.00		15,000.00
52174-000	JUVENILE CT FINE DISBURS			8,000.00		8,000.00
52180-000	SPECIAL DEPT PROJECTS			15,000.00		15,000.00
521 TOTAL		18,663.29	49,755.30	43,000.00	10,209.04	68,000.00
52257-000	COUNSELING SERVICES	34,173.57	2,841.31	40,000.00	3,751.00	40,000.00
52270-000	SUMMER SCHOOL PROGRAM	3,009.68	5,537.17	20,000.00	4,041.03	18,000.00
522 TOTAL		37,183.25	8,378.48	60,000.00	7,792.03	58,000.00
52422-000	ROOM AND BOARD	62,139.45	22,826.00		22,283.13	21,276.00
524 TOTAL		62,139.45	22,826.00		22,283.13	21,276.00
52976-000	PROJECT "MAGIC" GRANT			25,879.00	1,630.34	25,879.00
52983-000	LIFE IS GOOD	29.00			42.92	5,000.00
529 TOTAL		29.00		25,879.00	1,673.26	30,879.00
55000-000	MISCELLANEOUS CAPITAL		17,005.32			
550 TOTAL			17,005.32			

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Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req
55302-000	VEHICLES	33,841.50				
553 TOTAL		33,841.50				
Grand Totals		2,597,754.75	1,581,924.84	1,798,849.00	1,203,564.24	1,848,405.00