

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

FUND 205 6TH JUDICIAL DISTRICT
 DEPT 043 DISTRICT COURT

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	412,315.18	318,033.80	388,060.00	242,945.80	446,040.00	446,040.00
51002-000	TEMPORARY EMPLOYEES	18,995.00	11,902.16	20,000.00	9,161.71	20,000.00	20,000.00
51003-000	OVERTIME		510.00				
510 TOTAL		431,310.18	330,445.96	408,060.00	252,107.51	466,040.00	466,040.00
51101-000	GROUP INSURANCE	51,237.89	45,249.68	55,500.00	35,637.97	85,890.00	85,890.00
51102-000	INDUSTRIAL INSURANCE	7,029.57	5,663.21	6,460.00	3,890.90	7,290.00	7,290.00
51103-000	UNEMPLOYMENT INS			1,400.00			
51104-000	COMPENSATED ABSENCES			3,500.00	3,500.00	3,500.00	3,500.00
51105-000	PERS	110,364.25	88,763.83	101,700.00	67,895.41	124,910.00	124,910.00
51106-000	MEDICARE	4,843.94	4,765.48	5,650.00	3,627.32	6,520.00	6,520.00
51107-000	SOCIAL SECURITY	2,024.75	737.94	1,560.00	557.70		
511 TOTAL		175,500.40	145,180.14	175,770.00	115,109.30	228,110.00	228,110.00
52010-000	SERVICE & SUPPLIES	9,236.39	11,000.43	9,500.00	7,124.18	9,500.00	9,500.00
52020-000	SERVICE AGR/MACHINE COST	2,851.05	2,357.49	2,500.00	1,746.77	3,000.00	3,000.00
52024-000	POSTAGE	389.15	852.82	800.00	291.73	800.00	800.00
52031-000	COUNSEL			80,000.00	69,200.12	60,000.00	60,000.00
52032-000	ALT PUBLIC DEFENDER					65,000.00	65,000.00
52035-000	TELEPHONE	10,890.53	5,083.17	6,000.00	3,951.70	6,000.00	6,000.00
52036-000	WITNESS FEES			20,000.00	4,883.40	18,500.00	18,500.00
52037-000	JURIES			25,000.00	10,258.47	25,000.00	25,000.00
52038-000	INTERPRETERS			15,000.00	4,330.00	12,500.00	12,500.00
52062-000	TRAVEL & TRAINING	4,901.59	6,342.08	4,000.00	667.83	4,000.00	4,000.00
52072-000	DUES & ASSESSMENTS	1,543.00	1,250.00	2,500.00	1,680.66	2,500.00	2,500.00
52076-000	TRANSCRIPTS			20,000.00	3,820.40	15,000.00	15,000.00
520 TOTAL		29,811.71	26,885.99	185,300.00	107,955.26	221,800.00	221,800.00
52100-000	CONTRACTS & AGREEMENTS	9,118.60					
52111-000	MENTAL HEALTH EVALUATION	705.00		40,000.00	2,300.00	40,000.00	40,000.00
52117-000	EXTRA COURT REPORTERS			10,000.00	3,609.91	10,000.00	10,000.00
52118-000	JUDICIAL LEGAL FEES	15,050.00	5,805.00	15,000.00		15,000.00	15,000.00
52165-000	COURTHOUSE SECURITY					30,000.00	30,000.00
52166-000	MEDIATION			5,000.00		5,000.00	5,000.00
52182-000	ALCOHOL EVALUATIONS			5,000.00		5,000.00	5,000.00
521 TOTAL		24,873.60	5,805.00	75,000.00	5,909.91	105,000.00	105,000.00
52206-000	ENGINEERING SERVICES/QR			10,000.00	75.00	10,000.00	10,000.00
52209-000	AB 65		15,458.80		57,939.43	40,000.00	40,000.00
52248-000	YOUTH PAROLE			23,960.00	21,775.35	24,358.00	24,358.00
52251-000	CHILD PROTECTIVE SVCS			196,920.00	194,895.00	195,344.00	195,344.00
52253-000	PSI			58,530.00	35,298.96	58,000.00	58,000.00
52293-000	WASHOE LEGAL SERVICES			35,000.00	26,250.00	35,000.00	35,000.00
522 TOTAL			15,458.80	324,410.00	336,233.74	362,702.00	362,702.00
52300-000	TRANSFER TO OTHER FUNDS	5,000.00					

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523	TOTAL	5,000.00					
55301-000	MACHINERY			210,000.00	5,832.57	210,000.00	180,000.00
553	TOTAL			210,000.00	5,832.57	210,000.00	180,000.00
Grand Totals		666,495.89	523,775.89	1,378,540.00	823,148.29	1,593,652.00	1,563,652.00