

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

FUND 208 6TH JUDICIAL DRUG COURT
 DEPT 000

Account #	Account Description	2015 Actual	2016 Actual	2017 Budget	2017 To Date	2018 Dpt Req	2018 Tentative
51001-000	SALARIES	7,776.00	15,700.68	62,980.00	18,759.51	45,684.00	45,684.00
51001-002	SALARIES	118,942.77	181,209.10	182,400.00	80,225.65	65,711.00	65,711.00
510 TOTAL		126,718.77	196,909.78	245,380.00	98,985.16	111,395.00	111,395.00
51101-000	GROUP INSURANCE		366.90	11,100.00	26.33		
51101-002	GROUP INSURANCE	8,927.40	18,848.86	44,400.00	12,057.46		
51102-000	INDUSTRIAL INSURANCE	233.30	372.51	1,889.40	560.12	2,420.00	2,420.00
51102-002	INDUSTRIAL INSURANCE	3,409.20	4,627.92	5,472.00	2,496.78	2,840.00	2,840.00
51103-000	UNEMPLOYMENT INS		800.00	1,000.00			
51103-002	UNEMPLOYMENT INS		800.00	1,200.00			
51104-000	COMPENSATED ABSENCES		500.00	2,500.00	2,500.00		
51104-002	COMPENSATED ABSENCES		500.00	3,000.00			
51105-000	PERS		1,043.88	8,386.00	171.86		
51105-002	PERS	10,119.05	25,019.04	39,424.00	9,525.99		
51106-000	MEDICARE	112.78	227.06	919.51	271.93	1,280.00	1,280.00
51106-002	MEDICARE	1,724.64	2,593.05	2,663.04	1,194.19	3,540.00	3,540.00
51107-000	SOCIAL SECURITY	482.11	751.20	2,047.86	1,116.19	5,390.00	5,390.00
51107-002	SOCIAL SECURITY	4,956.56	5,708.34	2,579.20	2,814.92	15,080.00	15,080.00
511 TOTAL		29,965.04	59,558.76	126,581.01	32,683.11	30,550.00	30,550.00
52010-000	SERVICE & SUPPLIES	36,274.25	170,706.07	129,049.00	275,420.66	125,490.00	125,490.00
52033-000	UTILITIES			12,000.00	3,417.44	12,000.00	12,000.00
520 TOTAL		36,274.25	170,706.07	141,049.00	278,838.10	137,490.00	137,490.00
52103-000	RENT		29,116.46	72,000.00	1,780.18		
52115-000	SUBSTANCE ABUSE EVALUAT		4,081.22				
521 TOTAL			33,197.68	72,000.00	1,780.18		
52280-000	CONSUMER HLTH PROTECTION	1,145.00					
52288-000	SAMHSA TREATMENT	146,618.34	112,379.27	18,755.76	106,329.28	236,800.00	236,800.00
52289-000	SAMHSA CONSULT/TRAVEL	20,382.70	43,198.41	25,106.00	23,338.19	38,200.00	38,200.00
52290-000	DUI EXPENSES	146.00	18,373.48		1,578.50	27,480.00	27,480.00
522 TOTAL		168,292.04	173,951.16	43,861.76	131,245.97	302,480.00	302,480.00
52300-000	TRANSFER TO OTHER FUNDS	1,000.00	1,300.00	7,700.00		50,720.00	50,720.00
52320-000	FAMILY TREATMENT COURT					21,240.00	21,240.00
52321-000	MENTAL HEALTH COURT					55,000.00	55,000.00
52394-000	JUVENILE DIVERSION		24,700.47		8,920.57		
523 TOTAL		1,000.00	26,000.47	7,700.00	8,920.57	126,960.00	126,960.00
Grand Totals		362,250.10	660,323.92	636,571.77	552,453.09	708,875.00	708,875.00