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
51001-000	SALARIES	7,776.00	15,700.68	62,980.00	17,657.51	45,684.00
51001-002	SALARIES	118,942.77	181,209.10	182,400.00	77,655.65	65,711.00
510 TOTAL		126,718.77	196,909.78	245,380.00	95,313.16	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	528.87	2,420.00
51102-002	INDUSTRIAL INSURANCE	3,409.20	4,627.92	5,472.00	2,423.91	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	255.95	1,280.00
51106-002	MEDICARE	1,724.64	2,593.05	2,663.04	1,156.92	3,540.00
51107-000	SOCIAL SECURITY	482.11	751.20	2,047.86	1,047.87	5,390.00
51107-002	SOCIAL SECURITY	4,956.56	5,708.34	2,579.20	2,655.58	15,080.00
511 TOTAL		29,965.04	59,558.76	126,581.01	32,298.08	30,550.00
52010-000	SERVICE & SUPPLIES	36,274.25	170,706.07	129,049.00	271,161.50	125,490.00
52033-000	UTILITIES			12,000.00	2,361.03	12,000.00
520 TOTAL		36,274.25	170,706.07	141,049.00	273,522.53	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	106,056.48	236,800.00
52289-000	SAMHSA CONSULT/TRAVEL	20,382.70	43,198.41	25,106.00	22,365.09	38,200.00
52290-000	DUI EXPENSES	146.00	18,373.48		1,578.50	27,480.00
522 TOTAL		168,292.04	173,951.16	43,861.76	130,000.07	302,480.00
52300-000	TRANSFER TO OTHER FUNDS	1,000.00	1,300.00	7,700.00		
52320-000	FAMILY TREATMENT COURT					50,720.00
52321-000	MENTAL HEALTH COURT					21,240.00
52394-000	JUVENILE DIVERSION		24,700.47		8,312.90	55,000.00
523 TOTAL		1,000.00	26,000.47	7,700.00	8,312.90	126,960.00
Grand Totals		362,250.10	660,323.92	636,571.77	541,226.92	708,875.00