## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20*
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<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
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#### 2020-21 Budget

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1,680,128</td>
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| 102 Clerk to the Board                   |                |                 |                 |                 |                     |                 |                    |
| Salaries & Employee Benefits              |                |                 |                 |                 |                     |                 |                    |
| **Total Salaries & Employee Benefits**    | 0              | 0               | 0               | 0               | 0                   | 0               | 0                  |
| Services and Supplies                     |                |                 |                 |                 |                     |                 |                    |
| **Total Services and Supplies**           | 0              | 0               | 0               | 0               | 0                   | 0               | 0                  |
| Other Charges                             |                |                 |                 |                 |                     |                 |                    |
| **Total Other Charges**                   | 0              | 0               | 0               | 0               | 0                   | 0               | 0                  |
| Fixed Assets                              |                |                 |                 |                 |                     |                 |                    |
| **Total Fixed Assets**                    | 0              | 0               | 0               | 0               | 0                   | 0               | 0                  |
| **Total 102 Clerk to the Board**          | 0              | 0               | 0               | 0               | 0                   | 0               | 0                  |

| 103 County Administrative Officer        |                |                 |                 |                 |                     |                 |                    |
| Salaries & Employee Benefits              |                |                 |                 |                 |                     |                 |                    |
| 1100 Salaries And Wages                   | 524,785        | 562,550         | 518,383         | 603,784         | 603,784             | 603,784         | 85,401             |
| 1400 Extra Help                            | 0              | 20,000          | 22,305          | 47,000          | 47,000              | 47,000          | 24,695             |

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**Total Salaries & Employee Benefits** | 782,517 | 881,226 | 783,145 | 988,009 | 988,009 | 988,009 | 204,864 |

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<th>2020-21 Recommended</th>
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**Total Services and Supplies** | 353,355 | 345,677 | 535,233 | 371,444 | 371,444 | 371,444 | (163,789) |
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td>86,132</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Other Charges**

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**Fixed Assets**

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**110 Assessor AB818**

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<td><strong>Services and Supplies</strong></td>
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<td><strong>Total Services and Supplies</strong></td>
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<td><strong>Other Charges</strong></td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>Fixed Assets</strong></td>
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</tr>
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<td><strong>Total Fixed Assets</strong></td>
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<td><strong>Other Financing Uses</strong></td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td><strong>Total 110 Assessor AB818</strong></td>
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**111 Auditor-Controller**

*FY 2019-20 Actuals are as of 6/19/20*
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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### 112 Treasurer-Tax Collector
#### Salaries & Employee Benefits

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<td>(200,000)</td>
<td>(200,000)</td>
<td>(86,132)</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>126,470</td>
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**Total Salaries & Employee Benefits**  
541,109  520,850  609,218  604,763  604,763  (4,455)

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<thead>
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<th>Services and Supplies</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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</table>

**Total Services and Supplies**  
190,956  233,606  144,513  257,632  226,470  81,957

<table>
<thead>
<tr>
<th>Other Charges</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Other Charges**  
128,920  132,951  0  122,327  122,327  122,327

*FY 2019-20 Actuals are as of 6/19/20*
# County of Humboldt

## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Total Fixed Assets</td>
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<td><strong>Special Items</strong></td>
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<tr>
<td>Total Special Items</td>
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<td>Total 112 Treasurer-Tax Collector</td>
<td>860,985</td>
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<td>753,731</td>
<td>984,722</td>
<td>953,560</td>
<td>953,560</td>
<td>199,829</td>
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### 113 Assessor

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>Salaries And Wages</td>
<td>1,479,095</td>
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<td>1,665,032</td>
<td>1,665,032</td>
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<td>Extra Help</td>
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<td>191,009</td>
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<td>1,023</td>
<td>1,099</td>
<td>1,099</td>
<td>1,099</td>
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<td>18,840</td>
<td>19,488</td>
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<td>37,628</td>
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#### Services and Supplies

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<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
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<td>0</td>
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<td>1,270</td>
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<td>2,000</td>
<td>2,000</td>
<td>1,193</td>
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<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Medical Dental &amp; Lab Supplies</td>
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User: SQUINCEY

Report: Schedule9

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Actual</td>
<td>Request</td>
<td>Recommended</td>
<td>(Decrease)</td>
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<td>2120</td>
<td>Rents &amp; Leases - Equipment</td>
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<td>2125</td>
<td>Transportation &amp; Travel</td>
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<td>40,000</td>
<td>21,847</td>
<td>40,000</td>
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<td>2126</td>
<td>Utilities</td>
<td>13,711</td>
<td>15,000</td>
<td>11,812</td>
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<td>2140</td>
<td>Late Fees &amp; Penalties</td>
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<td>2148</td>
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<td>2217</td>
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<td>2225</td>
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<td>2614</td>
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<td><strong>Total Services and Supplies</strong></td>
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**Other Charges**

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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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</tr>
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<td>3125</td>
<td>Information Services Charges</td>
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<td>176,614</td>
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<td>3513</td>
<td>Communications/Utility Charges</td>
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<td>3,138</td>
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<td>3940</td>
<td>Purchasing &amp; Disposition Chg</td>
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**Fixed Assets**

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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Fixed Assets</strong></td>
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</tbody>
</table>

**Special Items**

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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td></td>
<td></td>
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</table>

**Total 113 Assessor**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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</thead>
<tbody>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total 113 Assessor</strong></td>
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<td>2,839,496</td>
<td>2,293,411</td>
<td>2,979,593</td>
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</table>

**114 Revenue Recovery**

### Salaries & Employee Benefits

<table>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1100</td>
<td>Salaries And Wages</td>
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<td>44,000</td>
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<td>234</td>
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<td>23,507</td>
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<td>22,328</td>
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<td>Life &amp; Air Travel Insurance</td>
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<td>118</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20*
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Actual</td>
<td>Request</td>
<td>Recommended</td>
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<td>7,295</td>
<td>7,295</td>
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</table>

**Total Salaries & Employee Benefits**

|                                              | 390,945       | 448,441       | 244,703       | 277,834        | 277,834             | 277,834        | 33,131           |

**Services and Supplies**

<table>
<thead>
<tr>
<th></th>
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<th></th>
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</thead>
<tbody>
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<td></td>
<td>Services</td>
<td>Supplies</td>
<td>Services</td>
<td>Supplies</td>
<td>Services</td>
<td>Supplies</td>
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<td></td>
<td>Actual</td>
<td>Adopted</td>
<td>Actual</td>
<td>Request</td>
<td>Recommended</td>
<td>Adopted</td>
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<tr>
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<td>556</td>
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<td>1,600</td>
<td>1,600</td>
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**Total Services and Supplies**

|                                              | 364,749       | 265,474       | 254,467       | 245,096        | 245,096             | 245,096        | (9,371)          |

**Other Charges**

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 121 County Counsel
#### Salaries & Employee Benefits
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#### Services and Supplies
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 126 Cal-ID/Remote Area Network
#### Services and Supplies

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

<table>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Fixed Assets

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 127 Inmate Welfare
#### Salaries & Employee Benefits

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>147</td>
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<td>70</td>
<td>70</td>
<td>70</td>
<td>50</td>
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<td>1,460</td>
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<td>26,472</td>
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<td>FICA</td>
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#### Services and Supplies

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2105</td>
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<td>7,500</td>
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<td>Food</td>
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<td>5,000</td>
<td>5,000</td>
<td>3,103</td>
<td></td>
</tr>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2109 Household Expense</td>
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<td>101</td>
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<td>110</td>
<td>110</td>
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<tr>
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<td>5,000</td>
<td>481</td>
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<td>2,000</td>
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<td>0</td>
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<td>9,535</td>
<td>19,400</td>
<td>19,400</td>
<td>19,400</td>
<td>9,865</td>
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<td>43,200</td>
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<td>970</td>
<td>970</td>
<td>959</td>
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<td>2,000</td>
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<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
<td>3,000</td>
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<td>1,500</td>
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<td>1,100</td>
<td>1,100</td>
<td>1,100</td>
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<td><strong>90,382</strong></td>
<td><strong>109,000</strong></td>
<td><strong>109,000</strong></td>
<td><strong>109,000</strong></td>
<td><strong>18,618</strong></td>
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**Other Charges**

| Total Other Charges              | 0              | 0               | 0               | 0               | 0                    | 0               | 0                   |
| **Total 127 Inmate Welfare**     | **2,120**      | **282,300**     | **131,876**     | **268,184**     | **268,184**          | **268,184**     | **136,308**         |

### 130 Personnel

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>508,241</td>
<td>658,202</td>
<td>625,920</td>
<td>683,671</td>
<td>683,671</td>
<td>683,671</td>
<td>57,751</td>
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<td>4,488</td>
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<td>978</td>
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<td>1,074</td>
<td>1,074</td>
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<td>0</td>
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<td>(5,116)</td>
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<td>81,968</td>
<td>81,968</td>
<td>81,968</td>
<td>12,020</td>
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<td>1471 Life &amp; Air Travel Insurance</td>
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<td>554</td>
<td>578</td>
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<td>578</td>
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<td>7,300</td>
<td>7,300</td>
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### Services and Supplies

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<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>65,500</td>
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<td>649</td>
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<td>750</td>
<td>750</td>
<td>101</td>
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<td>2125 Transportation &amp; Travel</td>
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<td>6,995</td>
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<td>8,500</td>
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<td><strong>263,410</strong></td>
<td><strong>511,012</strong></td>
<td><strong>127,278</strong></td>
<td><strong>127,278</strong></td>
<td><strong>127,278</strong></td>
<td><strong>(383,734)</strong></td>
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</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>16,668</td>
<td>17,260</td>
<td>0</td>
<td>17,146</td>
<td>17,146</td>
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<tr>
<td>3513 Communications/Utility Charges</td>
<td>604</td>
<td>601</td>
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<tr>
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<td>2,432</td>
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</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>817</td>
<td>1,315</td>
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<td>1,743</td>
<td>1,743</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>27,139</strong></td>
<td><strong>0</strong></td>
<td><strong>22,166</strong></td>
<td><strong>22,166</strong></td>
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</table>

### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8085 Furn-Modular</td>
<td>13,050</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Total Fixed Assets</td>
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<td></td>
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<tr>
<td>13,050</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Special Items</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Items</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 130 Personnel</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,249,549</td>
<td>1,503,681</td>
<td>1,538,544</td>
<td>1,458,766</td>
<td>1,458,766</td>
<td>1,458,766</td>
<td>(79,778)</td>
<td></td>
</tr>
</tbody>
</table>

### 131 Senior Citizens On Patrol

#### Services and Supplies

| 2103 | Clothing / Employee | 378 | 900 | 0 | 900 | 900 | 900 | 900 |
| 2106 | Communications | 0 | 100 | 17 | 100 | 100 | 100 | 83 |
| 2117 | Office Expense | 0 | 0 | 20 | 0 | 0 | 0 | (20) |
| 2118 | Professional & Special Service | 0 | 200 | 0 | 200 | 200 | 200 | 200 |
| 2122 | Minor Equipment | 0 | 600 | 0 | 600 | 600 | 600 | 600 |
| 2123 | Special Departmental Expense | 0 | 1,000 | 981 | 1,000 | 1,000 | 1,000 | 19 |
| Total Services and Supplies | 378 | 2,800 | 1,018 | 2,800 | 2,800 | 2,800 | 1,782 |
| Total 131 Senior Citizens On Patrol | 378 | 2,800 | 1,018 | 2,800 | 2,800 | 2,800 | 1,782 |

### 140 Elections

#### Salaries & Employee Benefits

| 1100 | Salaries And Wages | 272,915 | 316,424 | 297,017 | 321,875 | 321,875 | 321,875 | 24,858 |
| 1400 | Extra Help | 38,969 | 45,000 | 29,982 | 45,000 | 45,000 | 45,000 | 15,018 |
| 1450 | Unemployment Insurance | 572 | 940 | 837 | 587 | 587 | 587 | (250) |
| 1460 | Overtime | 9,833 | 10,000 | 16,030 | 10,000 | 10,000 | 10,000 | (6,030) |
| 1470 | Health Insurance | 41,832 | 47,059 | 44,010 | 53,246 | 53,246 | 53,246 | 9,236 |
| 1471 | Life & Air Travel Insurance | 194 | 232 | 214 | 232 | 232 | 232 | 18 |
| 1472 | Dental Insurance | 3,540 | 4,176 | 3,828 | 4,380 | 4,380 | 4,380 | 552 |
| 1500 | Retirement | 71,095 | 88,412 | 83,946 | 95,763 | 95,763 | 95,763 | 11,817 |
| 1510 | PARS Contribution | 2,944 | 4,847 | 1,025 | 4,979 | 4,979 | 4,979 | 3,954 |
| 1600 | FICA | 23,241 | 27,650 | 25,040 | 28,067 | 28,067 | 28,067 | 3,027 |
| 1700 | Workers' Compensation | 5,617 | 5,701 | 0 | 6,344 | 6,344 | 6,344 | 6,344 |
| Total Salaries & Employee Benefits | 470,752 | 550,441 | 501,929 | 570,473 | 570,473 | 570,473 | 68,544 |

### Services and Supplies
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2102 Pollworker Stipend</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2106 Communications</td>
<td>2,417</td>
<td>2,828</td>
<td>2,316</td>
<td>2,369</td>
<td>2,369</td>
<td>2,369</td>
<td>53</td>
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<td>2109 Household Expense</td>
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<td>0</td>
<td>438</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(438)</td>
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<td>2110 Insurance</td>
<td>8,084</td>
<td>10,823</td>
<td>0</td>
<td>12,210</td>
<td>12,210</td>
<td>12,210</td>
<td>12,210</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>8,381</td>
<td>8,007</td>
<td>16,892</td>
<td>7,522</td>
<td>7,522</td>
<td>7,522</td>
<td>(9,370)</td>
</tr>
<tr>
<td>2113 Maintenance-Structures</td>
<td>133</td>
<td>0</td>
<td>107</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(107)</td>
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<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2115 Memberships</td>
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<td>750</td>
<td>150</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td>600</td>
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<td>2116 Postage</td>
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<td>0</td>
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<tr>
<td>2117 Office Expense</td>
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<td>93,300</td>
<td>123,543</td>
<td>93,300</td>
<td>93,300</td>
<td>93,300</td>
<td>(30,243)</td>
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<td>2118 Professional &amp; Special Service</td>
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<td>4,000</td>
<td>55,393</td>
<td>12,000</td>
<td>12,000</td>
<td>12,000</td>
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<td>2119 Publications &amp; Legal Notices</td>
<td>4,338</td>
<td>6,000</td>
<td>6,047</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
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<td>129,024</td>
<td>51,584</td>
<td>56,400</td>
<td>56,400</td>
<td>56,400</td>
<td>4,816</td>
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<tr>
<td>2121 Rents &amp; Leases - Structures</td>
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<td>136,298</td>
<td>137,508</td>
<td>140,019</td>
<td>140,019</td>
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<td>2,511</td>
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<td>2122 Minor Equipment</td>
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<td>488</td>
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<td>600</td>
<td>600</td>
<td>112</td>
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<td>367,674</td>
<td>512,000</td>
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<td>512,000</td>
<td>144,326</td>
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<td>2,500</td>
<td>5,082</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>9,918</td>
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<td>2140 Late Fees &amp; Penalties</td>
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<td>10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(10)</td>
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<td>2148 Computer Software</td>
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<td>75,002</td>
<td>275,065</td>
<td>95,002</td>
<td>95,002</td>
<td>95,002</td>
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<td>2225 Transportation-Out of County</td>
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<td>10,000</td>
<td>1,798</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2366 Certified Printing</td>
<td>106,466</td>
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<td>0</td>
<td>0</td>
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<td>2367 Sample Ballot Printing</td>
<td>108,769</td>
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<td>2368 Election Specific Supplies</td>
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<td>2614 Staff Development &amp; Training</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td><strong>1,044,095</strong></td>
<td><strong>953,172</strong></td>
<td><strong>953,172</strong></td>
<td><strong>953,172</strong></td>
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</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
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<td>58,175</td>
<td>0</td>
<td>31,374</td>
<td>31,374</td>
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<tr>
<td>3513 Communications/Utility Charges</td>
<td>817</td>
<td>812</td>
<td>914</td>
<td>914</td>
<td>914</td>
<td>914</td>
<td>914</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>3,494</td>
<td>3,982</td>
<td>7,788</td>
<td>7,788</td>
<td>7,788</td>
<td>7,788</td>
<td>7,788</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>1,570</td>
<td>1,130</td>
<td>3,520</td>
<td>3,520</td>
<td>3,520</td>
<td>3,520</td>
<td>3,520</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>64,099</strong></td>
<td><strong>43,596</strong></td>
<td><strong>43,596</strong></td>
<td><strong>43,596</strong></td>
<td><strong>43,596</strong></td>
<td><strong>43,596</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

---

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>8119 Security System</td>
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<td>0</td>
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<td>0</td>
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<td>8983 Voting Equipment</td>
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<td>961,019</td>
<td>699,357</td>
<td>86,608</td>
<td>86,608</td>
<td>86,608</td>
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<tr>
<td><strong>Total Fixed Assets</strong></td>
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<td>679,218</td>
<td>86,608</td>
<td>86,608</td>
<td>86,608</td>
<td>(592,610)</td>
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<tr>
<td><strong>Special Items</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>9110 Interfund Expenditure</td>
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<td><strong>Total Other Financing Uses</strong></td>
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<td>22</td>
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<td>0</td>
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<td>2,225,264</td>
<td>1,653,849</td>
<td>1,653,849</td>
<td>1,653,849</td>
<td>(571,415)</td>
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#### 162 Facility Management

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>1,835,267</td>
<td>2,147,132</td>
<td>1,986,910</td>
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<td>2,264,949</td>
<td>2,264,949</td>
<td>278,039</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1400 Extra Help</td>
<td>52,338</td>
<td>15,500</td>
<td>43,595</td>
<td>15,500</td>
<td>15,500</td>
<td>15,500</td>
<td>(28,095)</td>
</tr>
<tr>
<td>1450 Unemployment Insurance</td>
<td>3,635</td>
<td>5,584</td>
<td>5,370</td>
<td>3,621</td>
<td>3,621</td>
<td>3,621</td>
<td>(1,749)</td>
</tr>
<tr>
<td>1460 Overtime</td>
<td>71,478</td>
<td>70,000</td>
<td>50,462</td>
<td>70,000</td>
<td>70,000</td>
<td>70,000</td>
<td>19,538</td>
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<td>314,091</td>
<td>353,730</td>
<td>353,730</td>
<td>353,730</td>
<td>39,639</td>
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<tr>
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<td>1,642</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
<td>58</td>
</tr>
<tr>
<td>1472 Dental Insurance</td>
<td>29,520</td>
<td>32,712</td>
<td>31,552</td>
<td>34,310</td>
<td>34,310</td>
<td>34,310</td>
<td>2,758</td>
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<td>(1,099,136)</td>
<td>(1,169,699)</td>
<td>(621,846)</td>
<td>(1,263,440)</td>
<td>(1,263,440)</td>
<td>(1,263,440)</td>
<td>(641,594)</td>
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<td>552,004</td>
<td>652,974</td>
<td>652,974</td>
<td>652,974</td>
<td>100,970</td>
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<td>1510 PARS Contribution</td>
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<td>32,208</td>
<td>9,007</td>
<td>33,945</td>
<td>33,945</td>
<td>33,945</td>
<td>24,938</td>
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<tr>
<td>1600 FICA</td>
<td>146,533</td>
<td>164,257</td>
<td>156,742</td>
<td>173,116</td>
<td>173,116</td>
<td>173,116</td>
<td>16,374</td>
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<tr>
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**Services and Supplies**

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<th>2019-20*</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Fixed Assets

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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>Salaries &amp; Employee Benefits</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<td>17,249</td>
<td>11,467</td>
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<td><strong>0</strong></td>
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<td><strong>17,249</strong></td>
<td><strong>17,249</strong></td>
<td><strong>11,467</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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168 County Surveyor

#### Salaries & Employee Benefits

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<tr>
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<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
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</thead>
<tbody>
<tr>
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#### Services and Supplies

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<tr>
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<th>2019-20</th>
<th>2020-21</th>
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</thead>
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<td>Special Departmental Expense</td>
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<tr>
<td>Transportation &amp; Travel</td>
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#### Other Charges

<table>
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<th>2019-20</th>
<th>2020-21</th>
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</thead>
<tbody>
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<td>Expenditure Reimbursement</td>
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#### Fixed Assets

<table>
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<th>2019-20</th>
<th>2020-21</th>
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<td>Survey Equipment</td>
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#### Special Items

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<thead>
<tr>
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<th>2019-20</th>
<th>2020-21</th>
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</thead>
<tbody>
<tr>
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#### Other Financing Uses

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
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</thead>
<tbody>
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<td>157,811</td>
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170 Capital Projects

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td><strong>Special Items</strong></td>
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<td><strong>Total Special Items</strong></td>
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<td>9110 Interfund Expenditure</td>
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<td>120,200</td>
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<td>(47,591)</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
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#### 2020-21 Budget

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<tbody>
<tr>
<td>Total Other Financing Uses</td>
<td>0</td>
<td>0</td>
<td>167,791</td>
<td>170,200</td>
<td>120,200</td>
<td>120,200</td>
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### 181 Economic Development & Promot
#### Salaries & Employee Benefits

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<th>2019-20* Actual</th>
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<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Services and Supplies

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<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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#### Other Charges

<table>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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#### Fixed Assets

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Financing Uses

<table>
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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Total 181 Economic Development & Promot

<table>
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<th>2020-21 Request</th>
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### 190 COP Payments
#### Services and Supplies

<table>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Other Charges

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>3198 Eureka Vets Memorial Bldg</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>2020-21 Request</th>
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<th>Increase (Decrease)</th>
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<td>COP Pymt Weight/Meas Interest</td>
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<td>COP Pymt Animal Shelter Intere</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### 197 Measure Z Contribution Other

<table>
<thead>
<tr>
<th>Services and Supplies</th>
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<th></th>
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<tr>
<td>Total Services and Supplies</td>
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<table>
<thead>
<tr>
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<td>3195 Contribution Hoopa</td>
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<td>259,008</td>
<td>208,969</td>
<td>374,383</td>
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<td>311,000</td>
<td>75,574</td>
<td>431,715</td>
<td>266,372</td>
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<td>282,294</td>
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<tr>
<td>Total Other Charges</td>
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<td>2,493,725</td>
<td>5,352,502</td>
<td>3,105,342</td>
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<td>611,617</td>
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#### Other Financing Uses

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#### 199 Contributions - Other

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
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<th>Increase (Decrease)</th>
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<td>100,000</td>
</tr>
<tr>
<td>3229 Contribution to Fire Districts</td>
<td>221,666</td>
<td>212,809</td>
<td>2,333</td>
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*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
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<th>2020-21</th>
<th>Increase (Decrease)</th>
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#### 202 Juv Crime Prevention Act 2000

##### Salaries & Employee Benefits

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<th>Item</th>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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## Services and Supplies

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<th>2020-21 Recommended</th>
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## Other Charges

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## Fixed Assets

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## Other Financing Uses

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## 204 N. CAL COMP. CRIMES TAKS FORCE

### Salaries & Employee Benefits

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### Services and Supplies

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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## 205 District Attorney

*FY 2019-20 Actuals are as of 6/19/20
# Schedule 9- Budget Unit Expenditure Detail

## 2020-21 Budget Summary

### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20 Adopted</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2148 Computer Software</td>
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<td>2217 Books &amp; Periodicals</td>
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<td><strong>Total Services and Supplies</strong></td>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>3026 Sustain Licenses</td>
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### Fixed Assets

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8085 Furn-Modular</td>
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<td>0</td>
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<td>0</td>
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<td>220,000</td>
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<td><strong>240,000</strong></td>
<td><strong>240,000</strong></td>
<td><strong>237,585</strong></td>
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### Special Items

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>9357 IE - Fingerprint Fees</td>
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<td><strong>1,000</strong></td>
<td><strong>790</strong></td>
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### Other Financing Uses

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>1,000</strong></td>
<td><strong>1,000</strong></td>
<td><strong>(2,066)</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### 206 Dept of Child Support Services

**Salaries & Employee Benefits**

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<table>
<thead>
<tr>
<th></th>
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</table>

**Total Salaries & Employee Benefits**

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<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
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</tr>
</thead>
</table>

**Services and Supplies**

<p>| | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
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<td>21,568</td>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1,193,067</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>4,241</td>
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<td><strong>325,728</strong></td>
<td><strong>325,728</strong></td>
<td><strong>98,163</strong></td>
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</table>

| Services and Supplies | | | | | | | |
| 2103 Clothing / Employee | 387 | 0 | 415 | 400 | 400 | 400 | (15) |
| 2106 Communications | 7,408 | 5,000 | 7,379 | 5,000 | 5,000 | 5,000 | (2,379) |
| 2109 Household Expense | 932 | 0 | 1,236 | 500 | 500 | 500 | (736) |
| 2110 Insurance | 1,701 | 3,555 | 0 | 2,813 | 2,813 | 2,813 | 2,813 |
| 2112 Maintenance-Equipment | 0 | 0 | 2,464 | 500 | 500 | 500 | (1,964) |
| 2115 Memberships | 0 | 0 | 155 | 155 | 155 | 155 | 0 |
| 2116 Postage | 3,000 | 3,000 | 0 | 0 | 0 | 0 | 0 |
| 2117 Office Expense | 8,173 | 3,495 | 29,499 | 6,248 | 6,248 | 6,248 | (23,251) |
| 2118 Professional & Special Service | 0 | 0 | 195 | 1,000 | 1,000 | 1,000 | 805 |
| 2120 Rents & Leases - Equipment | 2,454 | 0 | 984 | 1,000 | 1,000 | 1,000 | 16 |
| 2121 Rents & Leases - Structures | 11,875 | 3,000 | 11,507 | 0 | 0 | 0 | (11,507) |
| 2123 Special Departmental Expense | 138 | 38,841 | 0 | 3,000 | 3,000 | 3,000 | 3,000 |
| 2125 Transportation & Travel | 1,578 | 0 | 7,327 | 14,674 | 14,674 | 14,674 | 7,347 |
| 2126 Utilities | 1,620 | 3,000 | 1,037 | 3,000 | 3,000 | 3,000 | 1,963 |
| 2129 Drinking Water | 580 | 0 | 40 | 0 | 0 | 0 | (40) |
| 2140 Late Fees & Penalties | 11 | 0 | 1 | 0 | 0 | 0 | (1) |
| 2148 Computer Software | 0 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | 2,000 |
| 2217 Books & Periodicals | 111 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20*
# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</tr>
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<td><strong>Total Other Financing Uses</strong></td>
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<td><strong>15,758</strong></td>
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<td><strong>15,758</strong></td>
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<td><strong>129,119</strong></td>
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**210 CHAT - Victim Witness**

**Salaries & Employee Benefits**

|                | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Services and Supplies**

|                | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
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<td><strong>Salaries &amp; Employee Benefits</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2225 Transportation-Out of County</td>
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### Other Charges

<table>
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<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>5,160</td>
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### Fixed Assets

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>8006 Video Equipment</td>
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<tr>
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### Special Items

<table>
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<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Other Financing Uses

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2,946</td>
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<td>228,994</td>
<td>228,994</td>
<td>228,994</td>
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### 213 Homeland Security

#### Salaries & Employee Benefits

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Services and Supplies

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
# Schedule 9- Budget Unit Expenditure Detail

## 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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<td></td>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Services and Supplies**

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**Other Charges**

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Other Charges**

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**Special Items**

|                  | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
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<tr>
<td><strong>Total Special Items</strong></td>
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<td>3,179,692</td>
<td>3,179,692</td>
<td>1,097,088</td>
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</table>

#### 220 State Board of Control

##### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>94,014</td>
<td>88,519</td>
<td>84,807</td>
<td>87,466</td>
<td>87,466</td>
<td>87,466</td>
<td>2,659</td>
</tr>
<tr>
<td>1450 Unemployment Insurance</td>
<td>156</td>
<td>231</td>
<td>207</td>
<td>140</td>
<td>140</td>
<td>140</td>
<td>(67)</td>
</tr>
<tr>
<td>1470 Health Insurance</td>
<td>14,345</td>
<td>13,440</td>
<td>13,078</td>
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<td>14,366</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>69</td>
<td>70</td>
<td>69</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>1</td>
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<tr>
<td>1472 Dental Insurance</td>
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<td>1,392</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>68</td>
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<tr>
<td>1500 Retirement</td>
<td>22,621</td>
<td>24,023</td>
<td>24,107</td>
<td>25,239</td>
<td>25,239</td>
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<tr>
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<td>6,772</td>
<td>6,090</td>
<td>6,692</td>
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<td>6,692</td>
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<td>1700 Workers’ Compensation</td>
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<td>1,908</td>
<td>1,908</td>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td>138,653</td>
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##### Services and Supplies

<table>
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<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2106 Communications</td>
<td>887</td>
<td>1,000</td>
<td>2,246</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>2110 Insurance</td>
<td>1,427</td>
<td>1,402</td>
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<td>1,543</td>
<td>1,543</td>
<td>533</td>
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<td>2117 Office Expense</td>
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<td>0</td>
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<tr>
<td>2121 Rents &amp; Leases - Structures</td>
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<td>11,507</td>
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<td>0</td>
<td>0</td>
<td>(11,507)</td>
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<td>2126 Utilities</td>
<td>432</td>
<td>1,000</td>
<td>1,037</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>(37)</td>
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<td><strong>Total Services and Supplies</strong></td>
<td>15,095</td>
<td>7,502</td>
<td>14,790</td>
<td>3,543</td>
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<td>3,543</td>
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##### Other Charges

<table>
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<tr>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>3517 ADA ISF Charges</td>
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<td>1,433</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
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<td>39</td>
<td>39</td>
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##### Special Items

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<th>2019-20</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>0</td>
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##### Other Financing Uses

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>9108</td>
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<td>1,543</td>
<td>1,543</td>
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<td>Total Other Financing Uses</td>
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<td>1,543</td>
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<tr>
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### 221 Sheriff Operations **

#### Salaries & Employee Benefits

<table>
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<tr>
<th>Code</th>
<th>Description</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>1100</td>
<td>Salaries And Wages</td>
<td>6,626,733</td>
<td>7,125,451</td>
<td>7,130,475</td>
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<td>819,000</td>
<td>819,000</td>
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<td>13,649</td>
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<tr>
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<td>1,300,000</td>
<td>1,413,351</td>
<td>1,919,467</td>
<td>1,919,467</td>
<td>1,919,467</td>
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<tr>
<td>1470</td>
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<td>1,303,091</td>
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<td>68,767</td>
<td>94,791</td>
<td>90,411</td>
<td>90,411</td>
<td>21,644</td>
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<td>(94,034)</td>
<td>(50,000)</td>
<td>(50,000)</td>
<td>(50,000)</td>
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<td>295,661</td>
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<tr>
<td>1700</td>
<td>Workers' Compensation</td>
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<td>917,309</td>
<td>917,309</td>
<td>917,309</td>
<td>917,309</td>
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<tr>
<td>Total Salaries &amp; Employee Benefits</td>
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<td>12,849,815</td>
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<td>16,469,977</td>
<td>3,620,162</td>
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### Services and Supplies

<table>
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<tr>
<th>Code</th>
<th>Description</th>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103</td>
<td>Clothing / Employee</td>
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<td>64,493</td>
<td>90,793</td>
<td>56,200</td>
<td>56,200</td>
<td>56,200</td>
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<td>Communications</td>
<td>102,484</td>
<td>113,000</td>
<td>108,203</td>
<td>193,427</td>
<td>142,427</td>
<td>142,427</td>
<td>34,224</td>
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<tr>
<td>2108</td>
<td>Food</td>
<td>3,030</td>
<td>1,000</td>
<td>31,943</td>
<td>2,400</td>
<td>2,400</td>
<td>2,400</td>
<td>(29,543)</td>
</tr>
<tr>
<td>2109</td>
<td>Household Expense</td>
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<td>13,000</td>
<td>16,581</td>
<td>35,783</td>
<td>35,783</td>
<td>35,783</td>
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<tr>
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<td>309,732</td>
<td>416,603</td>
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<td>Maintenance-Equipment</td>
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<td>53,170</td>
<td>53,170</td>
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<td>Maintenance-Structures</td>
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<td>31,505</td>
<td>15,379</td>
<td>137,344</td>
<td>137,344</td>
<td>137,344</td>
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<td>Memberships</td>
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<td>217,213</td>
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<td>612,551</td>
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**Budget Unit 221 includes: 1100-221, 3743-221 and 3754-221**

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2120 Rents &amp; Leases - Equipment</td>
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<td>20,000</td>
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<td>39,793</td>
<td>39,793</td>
<td>20,944</td>
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<td>31,000</td>
<td>30,241</td>
<td>33,826</td>
<td>33,826</td>
<td>33,826</td>
<td>3,585</td>
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<td>46,410</td>
<td>120,573</td>
<td>296,570</td>
<td>251,802</td>
<td>251,802</td>
<td>131,229</td>
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<td>2212 Equipment Maintenance</td>
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<td>2217 Books &amp; Periodicals</td>
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### Other Charges

<table>
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<tr>
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<th>2020-21 Recommended</th>
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### Fixed Assets

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 222 Cal-MMET Coastal Initiative

#### Salaries & Employee Benefits

| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Services and Supplies

| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
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<td><strong>Other Charges</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9 - Budget Unit Expenditure Detail

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

#### Special Items

- **Total Special Items**
  - 0 0 0 0 0 0 0
- **Total 225 Airport Security**
  - 215,734 0 0 0 0 0 0

#### 226 Sheriff-Off Highway Vehicle Pr

**Salaries & Employee Benefits**

- **Total Salaries & Employee Benefits**
  - 0 0 0 0 0 0 0

**Services and Supplies**

- **Total Services and Supplies**
  - 0 0 0 0 0 0 0

**Other Charges**

- **Total Other Charges**
  - 0 0 0 0 0 0 0

**Fixed Assets**

- **Total Fixed Assets**
  - 0 0 0 0 0 0 0

- **Total 226 Sheriff-Off Highway Vehicle Pr**
  - 0 0 0 0 0 0 0

#### 228 Cann Eradication/Suppress Prog

**Salaries & Employee Benefits**

- 1100 Salaries And Wages
  - 249,455 0 0 0 0 0 0
- 1400 Extra Help
  - (302) 0 0 0 0 0 0
- 1450 Unemployment Insurance
  - 663 0 0 0 0 0 0
- 1460 Overtime
  - 102,556 0 0 0 0 0 0
- 1470 Health Insurance
  - 34,324 0 0 0 0 0 0
- 1471 Life & Air Travel Insurance
  - 84 0 0 0 0 0 0
- 1472 Dental Insurance
  - 2,640 0 0 0 0 0 0
- 1475 Salaries/Benefits Cost Share
  - 0 100,000 0 0 0 0 0
- 1500 Retirement
  - 90,934 0 0 0 0 0 0
- 1510 PARS Contribution
  - 3,484 0 0 0 0 0 0
- 1600 FICA
  - 5,019 0 0 0 0 0 0
- 1700 Workers’ Compensation
  - 2,584 0 0 0 0 0 0

---

*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 229 Boating Safety Grant

#### Salaries & Employee Benefits

<table>
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<th>Object</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
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<table>
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### 234 Juvenile Hall

#### Salaries & Employee Benefits

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#### Services and Supplies

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<tr>
<td><strong>Clothing / Inmate</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Services and Supplies**

| 866,778 | 1,057,086 | 700,612 | 1,151,517 | 1,151,517 | 1,151,517 | 450,905 |

**Other Charges**

| 3026 Sustain Licenses                       | 117           | 0             | 13,409      | 0           | 0         | 0       | (13,409) |
| 3125 Information Services Charges          | 186,264       | 191,180       | 0           | 194,301     | 194,301   | 194,301 | 194,301  |
| 3159 Prevention Commission                 | 2,000         | 0             | 0           | 0           | 0         | 0       | 0       |
| 3413 Placement Visits                      | 8,904         | 0             | 0           | 0           | 0         | 0       | 0       |
| 3513 Communications/Utility Charges        | 25,938        | 27,425        | 0           | 31,068      | 31,068    | 31,068  | 31,068   |
| 3517 ADA ISF Charges                       | 34,648        | 44,197        | 0           | 13,221      | 13,221    | 13,221  | 13,221   |
| 3940 Purchasing & Disposition Chg          | 6,124         | 5,524         | 0           | 9,926       | 9,926     | 9,926   | 9,926    |
| 3999 Support & Care of Persons             | 0             | 0             | 5,599       | 110,000     | 110,000   | 110,000 | 104,401  |

**Total Other Charges**

| 263,995 | 268,326 | 19,008 | 358,516 | 358,516 | 358,516 | 339,508 |

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td><strong>Fixed Assets</strong></td>
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<td></td>
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</table>

### 239 Juvenile MIOCR

**Salaries & Employee Benefits**

| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Services and Supplies**

| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Other Charges**

| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Fixed Assets**

| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**Special Items**

| Total Special Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Total 239 Juvenile MIOCR | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

---

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>242 Temporary Courthouse Construct</td>
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<td></td>
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<td>Services and Supplies</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Total Services and Supplies</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Other Financing Uses</td>
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<td>243 Correctional Facility</td>
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<td>Salaries &amp; Employee Benefits</td>
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<td>1100 Salaries And Wages</td>
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<td>16,037</td>
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<td>10,599</td>
<td>10,422</td>
<td>10,422</td>
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<td>1460 Overtime</td>
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<td>1,923,301</td>
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<td>1,368,000</td>
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<td>1,029,477</td>
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<td>4,099</td>
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<td>1472 Dental Insurance</td>
<td>66,660</td>
<td>77,952</td>
<td>77,749</td>
<td>87,637</td>
<td>86,177</td>
<td>86,177</td>
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<td>(25,000)</td>
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<td>97,706</td>
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<td>2103 Clothing / Employee</td>
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<td>24,017</td>
</tr>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9 - Budget Unit Expenditure Detail
### 2020-21 Budget

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<thead>
<tr>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
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<td><strong>3,750,286</strong></td>
<td><strong>3,750,286</strong></td>
<td><strong>1,562,183</strong></td>
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</tbody>
</table>

**Other Charges**

| Sustain Licenses                           | 2,157          | 0               | 0               | 0              | 0                   | 0              | 0                   |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>44,038</td>
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<td>ADA ISF Charges</td>
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<td>171,786</td>
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<td>0</td>
<td>0</td>
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<td>Purchasing &amp; Disposition Chg</td>
<td>20,043</td>
<td>10,640</td>
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<td>28,168</td>
<td>28,168</td>
<td>28,168</td>
<td>28,168</td>
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<td>Program Expenditures</td>
<td>50,834</td>
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<td>516,852</td>
<td>516,852</td>
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### Fixed Assets

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<tr>
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<th>0</th>
<th>0</th>
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<td>Security System</td>
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<td>3,814</td>
<td>3,814</td>
<td>3,814</td>
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<td>Shelves</td>
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<tr>
<td>Tractor</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Oven</td>
<td>9,495</td>
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<td>16,880</td>
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<td>0</td>
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<td>Sheriff Equipment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>61,234</td>
</tr>
<tr>
<td>Equipment</td>
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<td>270,943</td>
<td>1,383,917</td>
<td>903,814</td>
<td>3,814</td>
<td>3,814</td>
<td>(1,380,157)</td>
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### Special Items

| Total Special Items                         | 0               | 0               | 0               | 0               | 0                   | 0               | 0                   |

### Other Financing Uses

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<th>0</th>
<th>5,610</th>
<th>5,610</th>
<th>5,610</th>
<th>5,610</th>
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</thead>
<tbody>
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<td>0</td>
<td>5,610</td>
<td>5,610</td>
<td>5,610</td>
<td>5,610</td>
</tr>
<tr>
<td>Interfund Expenditure</td>
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<td>0</td>
<td>387</td>
<td>0</td>
<td>0</td>
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<td>(387)</td>
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<td>IE - Jail Mental Health</td>
<td>19,015</td>
<td>63,554</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
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<td><strong>Total Other Financing Uses</strong></td>
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<td>63,941</td>
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<td>95,610</td>
<td>95,610</td>
<td>31,669</td>
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</table>

### Total 243 Correctional Facility

| Total 243 Correctional Facility             | 14,460,863      | 15,394,557      | 15,197,679      | 18,271,281      | 16,993,451          | 16,993,451      | 1,795,772           |

### 244 CORRECTIONAL FACILITY REALIGN

#### Salaries & Employee Benefits

<table>
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<tr>
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<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries And Wages</td>
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<td>0</td>
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<tr>
<td>Extra Help</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1450 Unemployment Insurance</td>
<td>220</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>1460 Overtime</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>1470 Health Insurance</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>78</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1472 Dental Insurance</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1475 Salaries/Benefits Cost Share</td>
<td>208,757</td>
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<td>0</td>
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<td>0</td>
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<td>1500 Retirement</td>
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<td>0</td>
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<td>1600 FICA</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1700 Workers' Compensation</td>
<td>2,869</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>0</strong></td>
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<td><strong>0</strong></td>
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<td><strong>0</strong></td>
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</tbody>
</table>

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2105 Clothing / Inmate</td>
<td>2,182</td>
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<td>0</td>
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<td>2106 Communications</td>
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<tr>
<td>2108 Food</td>
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<td>2109 Household Expense</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>2110 Insurance</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2117 Office Expense</td>
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<td>0</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>37,500</td>
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<td>0</td>
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<tr>
<td>2120 Rents &amp; Leases - Equipment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2123 Special Departmental Expense</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2125 Transportation &amp; Travel</td>
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<td>2225 Transportation-Out of County</td>
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<td><strong>Total Services and Supplies</strong></td>
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**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3026 Sustain Licenses</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
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<td>3517 ADA ISF Charges</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
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</table>

**Fixed Assets**

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt

## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>0</td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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<tr>
<td><strong>Total 244 CORRECTIONAL FACILITY</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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### 245 Drug Court

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
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<td>153,098</td>
<td>193,831</td>
<td>193,831</td>
<td>193,831</td>
<td>40,733</td>
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<tr>
<td>1450 Unemployment Insurance</td>
<td>0</td>
<td>529</td>
<td>382</td>
<td>311</td>
<td>311</td>
<td>311</td>
<td>(71)</td>
</tr>
<tr>
<td>1460 Overtime</td>
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<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>45,015</td>
<td>45,015</td>
<td>45,015</td>
<td>20,754</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>0</td>
<td>116</td>
<td>77</td>
<td>116</td>
<td>116</td>
<td>116</td>
<td>39</td>
</tr>
<tr>
<td>1472 Dental Insurance</td>
<td>0</td>
<td>2,784</td>
<td>1,972</td>
<td>2,920</td>
<td>2,920</td>
<td>2,920</td>
<td>948</td>
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<tr>
<td>1500 Retirement</td>
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<td>69,141</td>
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<td>8,293</td>
<td>4,880</td>
<td>7,595</td>
<td>7,595</td>
<td>7,595</td>
<td>2,715</td>
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<tr>
<td>1700 Workers' Compensation</td>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>242,656</strong></td>
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<td><strong>325,634</strong></td>
<td><strong>325,634</strong></td>
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#### Services and Supplies

<table>
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<tr>
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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
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<td>2108 Food</td>
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<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
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<tr>
<td>2109 Household Expense</td>
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<td>323</td>
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<td>500</td>
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<td>2112 Maintenance-Equipment</td>
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<td>2,000</td>
<td>2,000</td>
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<td>2114 Medical Dental &amp; Lab Supplies</td>
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## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<th>2020-21 Request</th>
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<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt

## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Services and Supplies

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Fixed Assets**

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**Salaries & Employee Benefits**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td></td>
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**Services and Supplies**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
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<td>2106 Communications</td>
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<td></td>
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<td>2311 Jury &amp; Witness Expense</td>
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<td>2426 Juvenile 600</td>
<td>77,131</td>
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<td>101,187</td>
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<td>58,339</td>
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<td>2572 Investigator-Homicide</td>
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<td>16,374</td>
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<td><strong>1,177,249</strong></td>
<td><strong>1,102,500</strong></td>
<td><strong>1,102,500</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>3349 Court Facilities Payment</td>
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### 251 Water Management

#### Capital Contracts

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<th>2019-20*</th>
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<th>Increase (Decrease)</th>
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#### Salaries & Employee Benefits

<table>
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<tr>
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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>122,213</td>
<td>188,519</td>
<td>111,265</td>
<td>201,608</td>
<td>201,608</td>
<td>201,608</td>
<td>90,343</td>
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<tr>
<td>1400 Extra Help</td>
<td>(4,177)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1450 Unemployment Insurance</td>
<td>242</td>
<td>491</td>
<td>303</td>
<td>323</td>
<td>323</td>
<td>323</td>
<td>20</td>
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<tr>
<td>1460 Overtime</td>
<td>2,213</td>
<td>1,000</td>
<td>2,592</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>(1,092)</td>
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<tr>
<td>1470 Health Insurance</td>
<td>13,289</td>
<td>28,796</td>
<td>14,682</td>
<td>30,136</td>
<td>30,136</td>
<td>30,136</td>
<td>15,454</td>
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<td>1471 Life &amp; Air Travel Insurance</td>
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<td>105</td>
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<td>1472 Dental Insurance</td>
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<td>1500 Retirement</td>
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<td>1600 FICA</td>
<td>9,921</td>
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<td>1700 Workers' Compensation</td>
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<td>2,535</td>
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<td>2,779</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td><strong>179,957</strong></td>
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<td><strong>315,263</strong></td>
<td><strong>315,263</strong></td>
<td><strong>144,290</strong></td>
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#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2103 Clothing / Employee</td>
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<td>0</td>
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<td>150</td>
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<td>150</td>
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<tr>
<td>2109 Household Expense</td>
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<td>2110 Insurance</td>
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<td>2,094</td>
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<td>2,218</td>
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<td>2112 Maintenance-Equipment</td>
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<td>300</td>
<td>300</td>
<td>300</td>
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<td>2113 Maintenance-Structures</td>
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<td>500</td>
<td>500</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**  
**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>2123 Special Departmental Expense</td>
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<td>20,087</td>
<td>185</td>
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<td>2125 Transportation &amp; Travel</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
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**Other Charges**

<table>
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<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>3446 Elk River Stewardship Program</td>
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**Fixed Assets**

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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**Special Items**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Other Financing Uses**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
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**252 DA-Grant to Encourage Arrests**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>Other Charges</strong></td>
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<td>0</td>
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<td>0</td>
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</tbody>
</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fixed Assets</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Special Items</strong></td>
<td></td>
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<td></td>
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<td></td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total 252 DA-Grant to Encourage Arrests</td>
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</table>

**253 Alternate Counsel**

**Salaries & Employee Benefits**

| Total Salaries & Employee Benefits         | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |

**Services and Supplies**

| Total Services and Supplies                | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |

**Other Charges**

| Total Other Charges                       | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |

**Fixed Assets**

| Total Fixed Assets                        | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |

**Special Items**

| Total Special Items                       | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Total 253 Alternate Counsel               | 0             | 0              | 0              | 0              | 0                   | 0              | 0                 |

**254 Regional Facility**

**Salaries & Employee Benefits**

| 1100 Salaries And Wages                   | 764,415       | 895,611        | 713,317        | 0              | 0                   | 0              | (713,317)         |
| 1400 Extra Help                            | 90,812        | 75,000         | 65,455         | 0              | 0                   | 0              | (65,455)          |
| 1450 Unemployment Insurance                | 1,724         | 2,295          | 2,225          | 0              | 0                   | 0              | (2,225)           |
| 1460 Overtime                              | 98,934        | 80,000         | 87,901         | 0              | 0                   | 0              | (87,901)          |
| 1470 Health Insurance                      | 91,308        | 150,570        | 106,993        | 0              | 0                   | 0              | (106,993)         |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1471</td>
<td>Life &amp; Air Travel Insurance</td>
<td>520</td>
<td>578</td>
<td>509</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1472</td>
<td>Dental Insurance</td>
<td>9,900</td>
<td>11,832</td>
<td>9,512</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>1475</td>
<td>Salaries/Benefits Cost Share</td>
<td>(73,205)</td>
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<td>(2,583)</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1500</td>
<td>Retirement</td>
<td>250,983</td>
<td>333,212</td>
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<tr>
<td>1600</td>
<td>FICA</td>
<td>20,152</td>
<td>18,680</td>
<td>16,657</td>
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<td>0</td>
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<tr>
<td>1700</td>
<td>Workers' Compensation</td>
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<td>38,680</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td>1,619,699</td>
<td>1,282,367</td>
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**Services and Supplies**

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
<td>0</td>
<td>0</td>
<td>65</td>
<td>(65)</td>
</tr>
<tr>
<td>2105 Clothing / Inmate</td>
<td>4,722</td>
<td>4,000</td>
<td>997</td>
<td>(997)</td>
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<tr>
<td>2106 Communications</td>
<td>944</td>
<td>1,500</td>
<td>787</td>
<td>(787)</td>
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<tr>
<td>2108 Food</td>
<td>34,817</td>
<td>35,000</td>
<td>20,489</td>
<td>(20,489)</td>
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<tr>
<td>2109 Household Expense</td>
<td>8,619</td>
<td>9,000</td>
<td>7,319</td>
<td>(7,319)</td>
</tr>
<tr>
<td>2110 Insurance</td>
<td>15,699</td>
<td>15,606</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>9,788</td>
<td>11,000</td>
<td>21,345</td>
<td>(21,345)</td>
</tr>
<tr>
<td>2113 Maintenance-Structures</td>
<td>9,052</td>
<td>10,000</td>
<td>1,599</td>
<td>(1,599)</td>
</tr>
<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
<td>564</td>
<td>2,500</td>
<td>692</td>
<td>(692)</td>
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<tr>
<td>2117 Office Expense</td>
<td>1,940</td>
<td>3,500</td>
<td>125</td>
<td>(125)</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>5,606</td>
<td>35,000</td>
<td>33,169</td>
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<td>2119 Publications &amp; Legal Notices</td>
<td>136</td>
<td>300</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
<td>2,869</td>
<td>5,500</td>
<td>802</td>
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<td>2122 Minor Equipment</td>
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<td>3,600</td>
<td>1,662</td>
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<td>2217 Books &amp; Periodicals</td>
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<td>2225 Transportation-Out of County</td>
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<tr>
<td>2325 Contract Services</td>
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</table>

**Total Services and Supplies**

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>180,305</td>
<td>199,506</td>
<td>136,050</td>
<td>(136,050)</td>
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</table>

**Other Charges**

---

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>12,956</td>
<td>13,940</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3513 Communications/Utility Charges</td>
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<tr>
<td>3517 ADA ISF Charges</td>
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<td>3940 Purchasing &amp; Disposition Chg</td>
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<td>3999 Support &amp; Care of Persons</td>
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</tr>
<tr>
<td>8428 HVAC System</td>
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<td>8618 Audio/Visual Equipment</td>
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<td>0</td>
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<tr>
<td><strong>Total Fixed Assets</strong></td>
<td>4,681</td>
<td>64,287</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Special Items</td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td>9352 Independent Living Skills</td>
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<tr>
<td><strong>Total Special Items</strong></td>
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<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total 254 Regional Facility</strong></td>
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<td>1,913,727</td>
<td>1,418,594</td>
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<td>0</td>
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</tbody>
</table>

#### 256 OCJP Juvenile Drug Court

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Employee Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Services and Supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Fixed Assets</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
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## County of Humboldt
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 256 OCJP Juvenile Drug Court</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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#### 257 Title IV-E Waiver & Resolution

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>67,052</td>
<td>128,740</td>
<td>53,643</td>
<td>124,330</td>
<td>124,330</td>
<td>124,330</td>
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<td>335</td>
<td>147</td>
<td>199</td>
<td>199</td>
<td>199</td>
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<tr>
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<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>1470 Health Insurance</td>
<td>7,858</td>
<td>22,387</td>
<td>5,793</td>
<td>23,333</td>
<td>23,333</td>
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<td>17,540</td>
</tr>
<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>23</td>
<td>47</td>
<td>17</td>
<td>59</td>
<td>59</td>
<td>59</td>
<td>42</td>
</tr>
<tr>
<td>1472 Dental Insurance</td>
<td>720</td>
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<td>522</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>938</td>
</tr>
<tr>
<td>1500 Retirement</td>
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<td>50,245</td>
<td>21,576</td>
<td>46,709</td>
<td>46,709</td>
<td>46,709</td>
<td>25,133</td>
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<td>1,865</td>
<td>1,865</td>
<td>1,865</td>
<td>1,823</td>
</tr>
<tr>
<td>1600 FICA</td>
<td>1,058</td>
<td>1,867</td>
<td>819</td>
<td>4,904</td>
<td>4,904</td>
<td>4,904</td>
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<td>3,455</td>
<td>3,455</td>
<td>3,455</td>
<td>3,455</td>
</tr>
</tbody>
</table>

**Total Salaries & Employee Benefits** | 104,367 | 210,404 | 82,559 | 207,314 | 207,314 | 207,314 | 124,755 |

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2106 Communications</td>
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<td>153</td>
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<td>500</td>
<td>500</td>
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<tr>
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<td>2,241</td>
<td>2,241</td>
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</tr>
<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>0</td>
<td>4,260</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(4,260)</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>1,426</td>
<td>3,655</td>
<td>3,553</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>(553)</td>
</tr>
<tr>
<td>2225 Transportation-Out of County</td>
<td>1,288</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
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</table>

**Total Services and Supplies** | 4,775 | 5,689 | 7,966 | 5,741 | 5,741 | 5,741 | (2,225) |

**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3123 Title IV-E Waiver</td>
<td>15,646</td>
<td>30,000</td>
<td>577</td>
<td>0</td>
<td>0</td>
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<td>(577)</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>1,165</td>
<td>1,593</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>247</td>
<td>573</td>
<td>0</td>
<td>189</td>
<td>189</td>
<td>189</td>
<td>189</td>
</tr>
<tr>
<td>3999 Support &amp; Disposition Chg</td>
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<td>0</td>
<td>9,196</td>
<td>35,000</td>
<td>35,000</td>
<td>35,000</td>
<td>25,804</td>
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</tbody>
</table>

**Total Other Charges** | 17,058 | 32,166 | 9,773 | 35,189 | 35,189 | 35,189 | 25,416 |

**Special Items**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9312 SB163</td>
<td>(120,408)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>(120,408)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund Expenditure</td>
<td>2,190</td>
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<td>1,535</td>
<td>1,535</td>
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<tr>
<td>Total Other Financing Uses</td>
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<td>1,535</td>
<td>1,535</td>
<td>1,535</td>
<td>1,535</td>
</tr>
<tr>
<td>Total 257 Title IV-E Waiver &amp; Resolution</td>
<td>7,982</td>
<td>249,794</td>
<td>100,298</td>
<td>249,779</td>
<td>249,779</td>
<td>249,779</td>
<td>149,481</td>
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</table>

#### 258 Substance Abuse Treatment

**Salaries & Employee Benefits**

| Total Salaries & Employee Benefits | | | | | | | |
| Services and Supplies | | | | | | | |
| Total Services and Supplies | | | | | | | |
| Other Charges | | | | | | | |
| Total Other Charges | | | | | | | |
| Fixed Assets | | | | | | | |
| Total Fixed Assets | | | | | | | |

#### Special Items

| Total Special Items | | | | | | | |

#### 260 Court Security

**Salaries & Employee Benefits**

| 1100 Salaries And Wages | 678,896 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1400 Extra Help | 194,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1450 Unemployment Insurance | 1,617 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1460 Overtime | 61,975 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1470 Health Insurance | 93,814 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1471 Life & Air Travel Insurance | 202 | 0 | 0 | 0 | 0 | 0 | 0 |
| 1472 Dental Insurance | 6,300 | 0 | 0 | 0 | 0 | 0 | 0 |
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>0</td>
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<tr>
<td>1500</td>
<td>Retirement</td>
<td>221,522</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>1510</td>
<td>PARS Contribution</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>1600</td>
<td>FICA</td>
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<tr>
<td>1700</td>
<td>Workers' Compensation</td>
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<td>0</td>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Services and Supplies</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>2106 Communications</td>
<td>668</td>
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<tr>
<td>2110 Insurance</td>
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<td>0</td>
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<tr>
<td>2112 Maintenance-Equipment</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2117 Office Expense</td>
<td>494</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>2123 Special Departmental Expense</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
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<td>0</td>
<td>0</td>
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<td><strong>Total Services and Supplies</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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<table>
<thead>
<tr>
<th>Other Charges</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3513 Communications/Utility Charges</td>
<td>242</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3517 ADA ISF Charges</td>
<td>6,988</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>493</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Special Items</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Special Items</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

| Total 260 Court Security | **1,552,513** | **0** | **0** | **0** | **0** | **0** | **0** |

### 261 Agricultural Commissioner
#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100</td>
<td>Salaries And Wages</td>
<td>559,305</td>
<td>572,433</td>
<td>534,010</td>
<td>553,327</td>
<td>553,327</td>
<td>553,327</td>
</tr>
<tr>
<td>1310</td>
<td>Uniform Allowance</td>
<td>0</td>
<td>450</td>
<td>0</td>
<td>450</td>
<td>450</td>
<td>450</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extra Help</td>
<td>39,418</td>
<td>40,000</td>
<td>26,643</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
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<td>Unemployment Insurance</td>
<td>1,127</td>
<td>16,763</td>
<td>1,431</td>
<td>886</td>
<td>886</td>
<td>886</td>
<td>(545)</td>
</tr>
<tr>
<td>Overtime</td>
<td>3,019</td>
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<td>3,239</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Health Insurance</td>
<td>70,475</td>
<td>69,413</td>
<td>63,700</td>
<td>89,373</td>
<td>89,373</td>
<td>89,373</td>
<td>25,673</td>
</tr>
<tr>
<td>Life &amp; Air Travel Insurance</td>
<td>318</td>
<td>324</td>
<td>306</td>
<td>325</td>
<td>325</td>
<td>325</td>
<td>19</td>
</tr>
<tr>
<td>Dental Insurance</td>
<td>5,640</td>
<td>5,568</td>
<td>5,220</td>
<td>5,840</td>
<td>5,840</td>
<td>5,840</td>
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<tr>
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<td>14,988</td>
<td>14,988</td>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>926,056</strong></td>
<td><strong>835,662</strong></td>
<td><strong>900,482</strong></td>
<td><strong>900,482</strong></td>
<td><strong>900,482</strong></td>
<td><strong>64,820</strong></td>
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</table>

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clothing / Employee</td>
<td>1,119</td>
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<td>94</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>6</td>
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<td>Agricultural</td>
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<td>0</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
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<td>Communications</td>
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<td>8,313</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>1,687</td>
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<td>Household Expense</td>
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<td>1,500</td>
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<td>13,925</td>
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<tr>
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</tr>
<tr>
<td>Medical Dental &amp; Lab Supplies</td>
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<td>3,500</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>Minor Equipment</td>
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<td>0</td>
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</tr>
<tr>
<td>Transportation &amp; Travel</td>
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<td>60,000</td>
<td>35,689</td>
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<td>45,000</td>
<td>45,000</td>
<td>9,311</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 262 Building Inspector

#### Salaries & Employee Benefits

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Services and Supplies

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Fixed Assets

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Special Items

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>0</td>
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### Other Financing Uses

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>34,071</td>
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### 263 Ag-Pest Detection Trapping

#### Salaries & Employee Benefits

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Services and Supplies

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

<table>
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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
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#### 265 Drug Task Force

**Services and Supplies**

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2103 Clothing / Employee</td>
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<td>1,300</td>
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<td>2113 Maintenance-Structures</td>
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<td>2114 Medical Dental &amp; Lab Supplies</td>
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*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>Other Charges</strong></td>
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<tr>
<td><strong>Total Fixed Assets</strong></td>
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**268 Cannabis Planning**

*FY 2019-20 Actuals are as of 6/19/20
### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>1100   Salaries And Wages</td>
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<td>893,904</td>
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<td>1,449</td>
<td>1,449</td>
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<td>143,021</td>
<td>126,540</td>
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<td>120,726</td>
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<tr>
<td>1470   Health Insurance</td>
<td>112,725</td>
<td>143,021</td>
<td>126,540</td>
<td>120,726</td>
<td>120,726</td>
<td>120,726</td>
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</tr>
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<td>1471   Life &amp; Air Travel Insurance</td>
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<td>595</td>
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### Services and Supplies

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### 269 Code Enforcement
#### Salaries & Employee Benefits

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<tr>
<th>Item</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
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<td>602,416</td>
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<td>446</td>
<td>509</td>
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<td>63</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/2020
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

### Table: Schedule 9- Budget Unit Expenditure Detail

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td><strong>271 Recorder</strong></td>
<td></td>
<td></td>
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<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
<td></td>
<td></td>
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<tr>
<td>1100 Salaries And Wages</td>
<td>509,609</td>
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<td>568,738</td>
<td>568,738</td>
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<td>40,000</td>
<td>40,000</td>
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<td>974</td>
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<td>3,224</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
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<td>379</td>
<td>394</td>
<td>394</td>
<td>394</td>
<td>15</td>
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<td>6,960</td>
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<td>7,300</td>
<td>7,300</td>
<td>630</td>
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<td>153,350</td>
<td>150,027</td>
<td>169,881</td>
<td>169,881</td>
<td>169,881</td>
<td>19,854</td>
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<td>5,183</td>
<td>8,476</td>
<td>2,295</td>
<td>8,532</td>
<td>8,532</td>
<td>8,532</td>
<td>6,237</td>
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<tr>
<td>1600 FICA</td>
<td>41,233</td>
<td>44,757</td>
<td>41,808</td>
<td>46,569</td>
<td>46,569</td>
<td>46,569</td>
<td>4,761</td>
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<td>10,720</td>
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<td>12,636</td>
<td>12,636</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>840,754</td>
<td>995,089</td>
<td>833,371</td>
<td>954,132</td>
<td>954,132</td>
<td>954,132</td>
<td>120,761</td>
</tr>
</tbody>
</table>

| Services and Supplies               |                |                 |                 |                 |                     |                 |                   |
| 2106 Communications                 | 1,859          | 2,002           | 1,368           | 2,006           | 2,006               | 2,006           | 638               |
| 2109 Household Expense              | 1,048          | 0               | 1,838           | 1,918           | 1,918               | 1,918           | 80                |
| 2110 Insurance                      | 12,266         | 12,226          | 0              | 14,772          | 14,772              | 14,772          | 14,772            |
| 2112 Maintenance-Equipment          | 2,291          | 2,688           | 4,816           | 5,620           | 5,620               | 5,620           | 804               |
| 2114 Medical Dental & Lab Supplies   | 0              | 0               | 21             | 0               | 0                   | 0               | (21)              |
| 2115 Memberships                    | 850            | 1,500           | 1,650           | 1,500           | 1,500               | 1,500           | (150)             |
| 2116 Postage                        | 16,519         | 0               | 0              | 0               | 0                   | 0               | 0                 |
| 2117 Office Expense                 | 27,827         | 38,300          | 37,881          | 38,600          | 38,600              | 38,600          | 719               |
| 2118 Professional & Special Service | 816            | 91,605          | 19,545          | 2,355           | 2,355               | 2,355           | (17,190)          |
| 2119 Publications & Legal Notices   | 276            | 450             | 0              | 450             | 450                 | 450             | 450               |
| 2120 Rents & Leases - Equipment     | 11,018         | 10,698          | 7,186           | 7,310           | 7,310               | 7,310           | 124               |
| 2121 Rents & Leases - Structures    | 10,428         | 5,160           | 0              | 5,160           | 5,160               | 5,160           | 5,160             |
| 2122 Minor Equipment                | 0              | 0               | 26             | 0               | 0                   | 0               | (26)              |
| 2123 Special Departmental Expense   | 0              | 5,800           | 150            | 5,500           | 5,500               | 5,500           | 5,350             |
| 2125 Transportation & Travel        | 0              | 600             | 4,414           | 10,600          | 10,600              | 10,600          | 6,186             |
| 2126 Utilities                      | 15,145         | 18,095          | 13,046          | 17,120          | 17,120              | 17,120          | 4,074             |
| 2132 Maintenance Contracts          | 42,175         | 0               | 0              | 0               | 0                   | 0               | 0                 |
| 2140 Late Fees & Penalties          | 1,137          | 0               | 35             | 0               | 0                   | 0               | (35)              |
# Schedule 9 - Budget Unit Expenditure Detail
## 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2148</td>
<td>Computer Software</td>
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<td>Transportation-Out of County</td>
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<tr>
<td>2614</td>
<td>Staff Development &amp; Training</td>
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<td>0</td>
<td>0</td>
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</table>

**Total Services and Supplies**

| 152,351 | 199,124 | 136,960 | 207,111 | 207,111 | 207,111 | 70,151 |

**Other Charges**

| 3125 Information Services Charges | 103,602 | 105,829 | 0  | 43,547 | 43,547 | 43,547 | 43,547 |
| 3513 Communications/Utility Charges | 1,444 | 1,437 | 0  | 1,483 | 1,483 | 1,483 | 1,483 |
| 3517 ADA ISF Charges | 6,405 | 9,763 | 0  | 7,472 | 7,472 | 7,472 | 7,472 |
| 3940 Purchasing & Disposition Chg | 1,155 | 774 | 0  | 1,654 | 1,654 | 1,654 | 1,654 |

**Total Other Charges**

| 112,606 | 117,803 | 0  | 54,156 | 54,156 | 54,156 | 54,156 |

## Fixed Assets

| 0  | 0  | 0  | 0  | 0  | 0  | 0  |

## Other Financing Uses

| 9108 Interfund ExpenditureCost Plan | 89,186 | 85,780 | 0  | 85,780 | 85,780 | 85,780 | 85,780 |

**Total Other Financing Uses**

| 89,186 | 85,780 | 0  | 85,780 | 85,780 | 85,780 | 85,780 |

**Total 271 Recorder**

| 1,194,897 | 1,397,796 | 970,331 | 1,301,179 | 1,301,179 | 1,301,179 | 330,848 |

### 272 Coroner - Public Administrator

#### Salaries & Employee Benefits

| 1100 Salaries And Wages | 320,270 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1400 Extra Help | 3,419 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1450 Unemployment Insurance | 759 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1460 Overtime | 108,434 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1470 Health Insurance | 49,552 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1471 Life & Air Travel Insurance | 106 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1472 Dental Insurance | 3,060 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1475 Salaries/Benefits Cost Share (12,088) | 0  | 0  | 0  | 0  | 0  | 0  | 0  |
| 1500 Retirement | 90,781 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1510 PARS Contribution | 4,183 | 0  | 0  | 0  | 0  | 0  | 0  |
| 1600 FICA | 18,703 | 0  | 0  | 0  | 0  | 0  | 0  |

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1700</td>
<td>Workers' Compensation</td>
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<td>0</td>
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<td>0</td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
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<tr>
<td>2112</td>
<td>Maintenance-Equipment</td>
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<td>0</td>
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<td>2113</td>
<td>Maintenance-Structures</td>
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<td>0</td>
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<tr>
<td>2114</td>
<td>Medical Dental &amp; Lab Supplies</td>
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<td>0</td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>2217</td>
<td>Books &amp; Periodicals</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>2225</td>
<td>Transportation-Out of County</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

---

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8058 Gurney</td>
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<td>0</td>
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**Special Items**

<table>
<thead>
<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

**Total 272 Coroner - Public Administrator**

| 963,526 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 273 Public Guardian - Conservator

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
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</tr>
<tr>
<td>1472</td>
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#### Services and Supplies

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*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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### 274 Office of Emergency Services
#### Salaries & Employee Benefits

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**Total Salaries & Employee Benefits:** 164,083 271,000 0 0 0 0 0

#### Services and Supplies

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**Total Services and Supplies:** 185,919 34,000 0 0 0 0 0

*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>3517 ADA ISF Charges</td>
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#### 275 Economic Development Division

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>294,076</td>
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<td>556,967</td>
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<td>139,877</td>
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<td>903</td>
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<td>60,154</td>
<td>60,154</td>
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<td>313</td>
<td>313</td>
<td>313</td>
<td>59</td>
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<td>1472 Dental Insurance</td>
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<td>5,110</td>
<td>5,110</td>
<td>1,282</td>
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<td>(494,609)</td>
<td>(247,962)</td>
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<td>(480,251)</td>
<td>(480,251)</td>
<td>(232,289)</td>
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**Services and Supplies**

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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Count of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
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</table>

<table>
<thead>
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<tbody>
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<td><strong>0</strong></td>
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<td><strong>0</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Operating Revenue &amp; Contribn</th>
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</thead>
<tbody>
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<td><strong>Total Operating Revenue &amp; Contribn</strong></td>
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<td><strong>0</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Financing Uses</td>
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<td>9108 Interfund ExpenditureCost Plan</td>
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<tr>
<td>Total Other Financing Uses</td>
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<td>2,104</td>
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### 277 Current Planning Department
#### Salaries & Employee Benefits

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<td>0</td>
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<tr>
<td>1470 Health Insurance</td>
<td>199,379</td>
<td>210,860</td>
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<td>221,770</td>
<td>221,770</td>
<td>221,770</td>
<td>56,794</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>987</td>
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<td>954</td>
<td>1,170</td>
<td>1,170</td>
<td>1,170</td>
<td>216</td>
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<tr>
<td>1472 Dental Insurance</td>
<td>18,240</td>
<td>18,792</td>
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<td>21,170</td>
<td>21,170</td>
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<td>545,205</td>
<td>545,205</td>
<td>115,101</td>
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<tr>
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<td>16,647</td>
<td>26,321</td>
<td>7,210</td>
<td>28,343</td>
<td>28,343</td>
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#### Services and Supplies

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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>Increase (Decrease)</th>
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### 278 Animal Shelter

#### Salaries & Employee Benefits

- **1100 Salaries And Wages**
  - 308,915
  - 444,656
  - 399,787
  - 0
  - 0
  - 0
  - (399,787)
- **1400 Extra Help**
  - 34,767
  - 42,195
  - 53,200
  - 0
  - 0
  - 0
  - (53,200)
- **1450 Unemployment Insurance**
  - 640
  - 1,267
  - 1,125
  - 0
  - 0
  - 0
  - (1,125)
- **1460 Overtime**
  - 16,200
  - 7,000
  - 9,771
  - 0
  - 0
  - 0
  - (9,771)
- **1470 Health Insurance**
  - 75,456
  - 101,736
  - 80,294
  - 0
  - 0
  - 0
  - (80,294)
- **1471 Life & Air Travel Insurance**
  - 280
  - 405
  - 358
  - 0
  - 0
  - 0
  - (358)
- **1472 Dental Insurance**
  - 5,820
  - 8,352
  - 6,720
  - 0
  - 0
  - 0
  - (6,720)
- **1500 Retirement**
  - 82,498
  - 120,676
  - 114,555
  - 0
  - 0
  - 0
  - (114,555)
- **1510 PARS Contribution**
  - 3,427
  - 6,670
  - 1,785
  - 0
  - 0
  - 0
  - (1,785)
- **1600 FICA**
  - 25,860
  - 37,245
  - 33,772
  - 0
  - 0
  - 0
  - (33,772)
- **1700 Workers' Compensation**
  - 35,029
  - 58,271
  - 0
  - 0
  - 0
  - 0
  - 0
  - (58,271)

**Total Salaries & Employee Benefits** | 588,892 | 828,473 | 701,367 | 0 | 0 | 0 | (701,367)

#### Services and Supplies

- **2103 Clothing / Employee**
  - 190
  - 300
  - 155
  - 0
  - 0
  - 0
  - (155)
- **2106 Communications**
  - 3,537
  - 3,800
  - 2,300
  - 0
  - 0
  - 0
  - (2,300)
- **2109 Household Expense**
  - 11,759
  - 10,000
  - 9,984
  - 0
  - 0
  - 0
  - (9,984)
- **2110 Insurance**
  - 12,776
  - 15,685
  - 0
  - 0
  - 0
  - 0
  - 0
- **2112 Maintenance-Equipment**
  - 2,238
  - 1,000
  - 2,194
  - 0
  - 0
  - 0
  - (2,194)
- **2113 Maintenance-Structures**
  - 1,830
  - 20,500
  - 15,566
  - 0
  - 0
  - 0
  - (15,566)
- **2114 Medical Dental & Lab Supplies**
  - 19
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
- **2116 Postage**
  - 2,020
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  - 0
  - 0
  - 0
  - 0
- **2117 Office Expense**
  - 24,564
  - 18,000
  - 18,678
  - 0
  - 0
  - 0
  - (18,678)
- **2118 Professional & Special Service**
  - 117,859
  - 135,000
  - 72,341
  - 0
  - 0
  - 0
  - (72,341)
- **2119 Publications & Legal Notices**
  - 100
  - 200
  - 46
  - 0
  - 0
  - 0
  - (46)
- **2120 Rents & Leases - Equipment**
  - 2,140
  - 4,000
  - 2,523
  - 0
  - 0
  - 0
  - (2,523)
- **2121 Rents & Leases - Structures**
  - 0
  - 4,600
  - 0
  - 0
  - 0
  - 0
  - 0
- **2122 Minor Equipment**
  - 133
  - 4,100
  - 1,229
  - 0
  - 0
  - 0
  - (1,229)
- **2123 Special Departmental Expense**
  - 37,926
  - 43,000
  - 40,995
  - 0
  - 0
  - 0
  - (40,995)
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td><strong>Total 278 Animal Shelter</strong></td>
<td><strong>930,256</strong></td>
<td><strong>1,314,888</strong></td>
<td><strong>969,479</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>(969,479)</strong></td>
</tr>
</tbody>
</table>

### 279 Wildlife Services

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2325 Contract Services</td>
<td>72,311</td>
<td>74,482</td>
<td>0</td>
<td>74,482</td>
<td>74,482</td>
<td>74,482</td>
<td>74,482</td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td><strong>72,311</strong></td>
<td><strong>74,482</strong></td>
<td><strong>0</strong></td>
<td><strong>74,482</strong></td>
<td><strong>74,482</strong></td>
<td><strong>74,482</strong></td>
<td><strong>74,482</strong></td>
</tr>
</tbody>
</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 279 Wildlife Services</td>
<td>72,311</td>
<td>74,482</td>
<td>0</td>
<td>74,482</td>
<td>74,482</td>
<td>74,482</td>
<td>74,482</td>
</tr>
</tbody>
</table>

### 281 Forester & Warden
#### Services and Supplies

| | | | | | | | |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | |
| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3523 Cooperative Dispatch</td>
<td>56,649</td>
<td>110,920</td>
<td>57,149</td>
<td>344,629</td>
<td>344,629</td>
<td>344,629</td>
<td>287,480</td>
</tr>
<tr>
<td>3528 Cont to Other Agencies-State</td>
<td>146,614</td>
<td>268,491</td>
<td>101,593</td>
<td>302,434</td>
<td>302,434</td>
<td>302,434</td>
<td>200,841</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>203,263</td>
<td>379,411</td>
<td>158,742</td>
<td>647,063</td>
<td>647,063</td>
<td>647,063</td>
<td>488,321</td>
</tr>
<tr>
<td>Total 281 Forester &amp; Warden</td>
<td>203,263</td>
<td>379,411</td>
<td>158,742</td>
<td>647,063</td>
<td>647,063</td>
<td>647,063</td>
<td>488,321</td>
</tr>
</tbody>
</table>

### 282 Advanced Planning Department
#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>346,820</td>
<td>496,044</td>
<td>444,968</td>
<td>565,150</td>
<td>565,150</td>
<td>565,150</td>
<td>120,182</td>
</tr>
<tr>
<td>1400 Extra Help</td>
<td>60,614</td>
<td>34,715</td>
<td>40,587</td>
<td>76,937</td>
<td>76,937</td>
<td>76,937</td>
<td>36,350</td>
</tr>
<tr>
<td>1450 Unemployment Insurance</td>
<td>792</td>
<td>1,356</td>
<td>1,258</td>
<td>1,052</td>
<td>1,052</td>
<td>1,052</td>
<td>(206)</td>
</tr>
<tr>
<td>1460 Overtime</td>
<td>520</td>
<td>0</td>
<td>140</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(140)</td>
</tr>
<tr>
<td>1470 Health Insurance</td>
<td>38,997</td>
<td>56,032</td>
<td>47,471</td>
<td>71,635</td>
<td>71,635</td>
<td>71,635</td>
<td>24,164</td>
</tr>
<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>179</td>
<td>290</td>
<td>251</td>
<td>301</td>
<td>301</td>
<td>301</td>
<td>50</td>
</tr>
<tr>
<td>1472 Dental Insurance</td>
<td>3,240</td>
<td>4,872</td>
<td>4,582</td>
<td>5,840</td>
<td>5,840</td>
<td>5,840</td>
<td>1,258</td>
</tr>
<tr>
<td>1475 Salaries/Benefits Cost Share</td>
<td>63,638</td>
<td>78,342</td>
<td>18,395</td>
<td>100,107</td>
<td>100,107</td>
<td>100,107</td>
<td>81,712</td>
</tr>
<tr>
<td>1500 Retirement</td>
<td>96,960</td>
<td>134,622</td>
<td>125,595</td>
<td>163,054</td>
<td>163,054</td>
<td>163,054</td>
<td>37,459</td>
</tr>
<tr>
<td>1510 PARS Contribution</td>
<td>3,879</td>
<td>7,441</td>
<td>1,764</td>
<td>8,478</td>
<td>8,478</td>
<td>8,478</td>
<td>6,714</td>
</tr>
<tr>
<td>1600 FICA</td>
<td>29,440</td>
<td>38,520</td>
<td>35,047</td>
<td>49,159</td>
<td>49,159</td>
<td>49,159</td>
<td>14,112</td>
</tr>
<tr>
<td>1700 Workers' Compensation</td>
<td>8,311</td>
<td>11,369</td>
<td>9,777</td>
<td>9,777</td>
<td>9,777</td>
<td>9,777</td>
<td>9,777</td>
</tr>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>653,390</td>
<td>863,603</td>
<td>720,058</td>
<td>1,051,490</td>
<td>1,051,490</td>
<td>1,051,490</td>
<td>331,432</td>
</tr>
</tbody>
</table>

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2106 Communications</td>
<td>746</td>
<td>750</td>
<td>1,456</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>(256)</td>
</tr>
<tr>
<td>2108 Food</td>
<td>0</td>
<td>0</td>
<td>388</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>312</td>
</tr>
<tr>
<td>2109 Household Expense</td>
<td>101</td>
<td>100</td>
<td>225</td>
<td>400</td>
<td>400</td>
<td>400</td>
<td>175</td>
</tr>
<tr>
<td>2110 Insurance</td>
<td>7,189</td>
<td>9,273</td>
<td>0</td>
<td>7,803</td>
<td>7,803</td>
<td>7,803</td>
<td>7,803</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>1,795</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance-Structures</td>
<td>22</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Memberships</td>
<td>0</td>
<td>0</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
<td>1,750</td>
<td>0</td>
</tr>
<tr>
<td>Postage</td>
<td>916</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Office Expense</td>
<td>14,549</td>
<td>20,243</td>
<td>3,790</td>
<td>13,550</td>
<td>13,550</td>
<td>13,550</td>
<td>9,760</td>
</tr>
<tr>
<td>Publications &amp; Legal Notices</td>
<td>16,726</td>
<td>5,000</td>
<td>7,480</td>
<td>2,300</td>
<td>2,300</td>
<td>2,300</td>
<td>(5,180)</td>
</tr>
<tr>
<td>Rents &amp; Leases - Equipment</td>
<td>1,101</td>
<td>2,877</td>
<td>701</td>
<td>3,528</td>
<td>3,528</td>
<td>3,528</td>
<td>2,827</td>
</tr>
<tr>
<td>Rents &amp; Leases - Structures</td>
<td>1,517</td>
<td>5,100</td>
<td>5,300</td>
<td>5,100</td>
<td>5,100</td>
<td>5,100</td>
<td>(200)</td>
</tr>
<tr>
<td>Special Departmental Expense</td>
<td>0</td>
<td>2,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transportation &amp; Travel</td>
<td>893</td>
<td>3,700</td>
<td>3,563</td>
<td>11,720</td>
<td>11,720</td>
<td>11,720</td>
<td>8,157</td>
</tr>
<tr>
<td>Utilities</td>
<td>2,789</td>
<td>3,285</td>
<td>2,239</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>1,261</td>
</tr>
<tr>
<td>Computer Software</td>
<td>4,392</td>
<td>663</td>
<td>53,401</td>
<td>43,063</td>
<td>43,063</td>
<td>43,063</td>
<td>(10,338)</td>
</tr>
<tr>
<td>Books &amp; Periodicals</td>
<td>271</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transportation-Out of County</td>
<td>887</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Staff Development &amp; Training</td>
<td>1,850</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td><strong>164,725</strong></td>
<td><strong>96,254</strong></td>
<td><strong>332,213</strong></td>
<td><strong>2,535,745</strong></td>
<td><strong>2,535,745</strong></td>
<td><strong>2,535,745</strong></td>
<td><strong>2,203,532</strong></td>
</tr>
</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Fund Disbursements</td>
<td>251,992</td>
<td>200,000</td>
<td>27,910</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>(2,910)</td>
</tr>
<tr>
<td>Information Services Charges</td>
<td>18,469</td>
<td>19,637</td>
<td>0</td>
<td>13,618</td>
<td>13,618</td>
<td>13,618</td>
<td>13,618</td>
</tr>
<tr>
<td>Administrative Overhead</td>
<td>49</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Coastal Conservancy Grant</td>
<td>31,489</td>
<td>6,000</td>
<td>9,735</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(9,735)</td>
</tr>
<tr>
<td>ADA ISF Charges</td>
<td>3,494</td>
<td>4,778</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Micro-Enterprise Activities</td>
<td>110,650</td>
<td>150,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>CDBG Planning Technical Assist</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>HOME Program FTHB</td>
<td>1,284</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Purchasing &amp; Disposition Chg</td>
<td>662</td>
<td>897</td>
<td>1,023</td>
<td>1,023</td>
<td>1,023</td>
<td>1,023</td>
<td>1,023</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>418,089</strong></td>
<td><strong>441,312</strong></td>
<td><strong>37,645</strong></td>
<td><strong>49,641</strong></td>
<td><strong>49,641</strong></td>
<td><strong>49,641</strong></td>
<td><strong>11,996</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

| Total Fixed Assets                  | 0             | 0              | 0              | 0              | 0                   | 0              | 0                   |

### Special Items

| Measure Z Intrafund                 | (3,691)       | (5,000)        | 0              | 0              | 0                   | 0              | 0                   |
| **Total Special Items**             | **(3,691)**   | **(5,000)**    | 0              | 0              | 0                   | 0              | 0                   |

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail
##### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>154</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,046</td>
</tr>
<tr>
<td>Total Other Financing Uses</td>
<td>0</td>
<td>0</td>
<td>154</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,046</td>
</tr>
<tr>
<td>Total 282 Advanced Planning Department</td>
<td>1,232,513</td>
<td>1,396,169</td>
<td>1,090,070</td>
<td>3,638,076</td>
<td>3,638,076</td>
<td>3,638,076</td>
<td>2,548,006</td>
</tr>
</tbody>
</table>

| **284 Local Agency Formation Commiss** |                |                |                |                |                     |                |                   |
| Services and Supplies               |                |                |                |                |                     |                |                   |
| Total Services and Supplies         | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Other Charges                       |                |                |                |                |                     |                |                   |
| Total Other Charges                 | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Total 284 Local Agency Formation Commiss | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |

| **285 PROB ENV PRESERV PROJECT**    |                |                |                |                |                     |                |                   |
| Salaries & Employee Benefits        |                |                |                |                |                     |                |                   |
| Total Salaries & Employee Benefits  | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Services and Supplies               |                |                |                |                |                     |                |                   |
| Total Services and Supplies         | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Other Charges                       |                |                |                |                |                     |                |                   |
| Total Other Charges                 | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Fixed Assets                        |                |                |                |                |                     |                |                   |
| Total Fixed Assets                  | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |
| Total 285 PROB ENV PRESERV PROJECT  | 0              | 0              | 0              | 0              | 0                   | 0              | 0                 |

| **286 Headwaters Division**         |                |                |                |                |                     |                |                   |
| Salaries & Employee Benefits        |                |                |                |                |                     |                |                   |
| 1475 Salaries/Benefits Cost Share   | 95,777          | 108,165        | 68,873         | 106,060        | 106,060             | 106,060        | 37,187            |
| 1700 Workers' Compensation          | 209             | 0              | 0              | 0              | 0                   | 0              | 0                 |

*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>95,986</td>
<td>108,165</td>
<td>68,873</td>
<td>106,060</td>
<td>106,060</td>
<td>106,060</td>
<td>37,187</td>
</tr>
<tr>
<td><strong>Services and Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2106 Communications</td>
<td>0</td>
<td>0</td>
<td>792</td>
<td>700</td>
<td>700</td>
<td>700</td>
<td>(92)</td>
</tr>
<tr>
<td>2108 Food</td>
<td>598</td>
<td>1,120</td>
<td>848</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>152</td>
</tr>
<tr>
<td>2110 Insurance</td>
<td>206</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>0</td>
<td>0</td>
<td>160</td>
<td>300</td>
<td>300</td>
<td>300</td>
<td>140</td>
</tr>
<tr>
<td>2115 Memberships</td>
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<td>(1,500)</td>
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<td>477,217</td>
<td>156,017</td>
<td>455,160</td>
<td>455,160</td>
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<td><strong>Total Fixed Assets</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Special Items</strong></td>
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<tr>
<td><strong>Total Special Items</strong></td>
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<td>0</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

#### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>3,094</td>
<td>3,094</td>
<td>3,094</td>
<td>3,094</td>
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<tr>
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<td>0</td>
<td>3,094</td>
<td>3,094</td>
<td>3,094</td>
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**Total 286** Headwaters Division

<table>
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<tr>
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<th>2020-21 Increase</th>
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<td>3,094</td>
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<tr>
<td>Total</td>
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<td>3,094</td>
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<tr>
<td>(Decrease)</td>
<td>0</td>
<td>3,094</td>
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</table>

#### 287 Workforce Investment

##### Salaries & Employee Benefits

| 1475 Salaries/Benefits Cost Share | 215,322 | 386,444 | 179,089 | 374,190 | 374,190 | 374,190 | 195,101 |

**Total Salaries & Employee Benefits**

| 215,322 | 386,444 | 179,089 | 374,190 | 374,190 | 374,190 | 195,101 |

##### Services and Supplies

| 2106 Communications | 2,637 | 363 | 2,295 | 612 | 612 | 612 | (1,683) |
| 2108 Food | 1,608 | 0 | 627 | 2,500 | 2,500 | 2,500 | 1,873 |
| 2112 Maintenance-Equipment | 0 | 0 | 496 | 0 | 0 | 0 | (496) |
| 2115 Memberships | 2,255 | 500 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 2116 Postage | 50 | 100 | 0 | 100 | 100 | 100 | 100 |
| 2117 Office Expense | 2,255 | 1,500 | 2,444 | 2,114 | 2,114 | 2,114 | (330) |
| 2118 Professional & Special Service | 399 | 5,250 | 37,988 | 1,772,810 | 1,622,810 | 1,622,810 | 1,584,822 |
| 2119 Publications & Legal Notices | 811 | 1,000 | 0 | 400 | 400 | 400 | 400 |
| 2120 Rents & Leases - Equipment | 1,721 | 2,000 | 210 | 0 | 0 | 0 | (210) |
| 2121 Rents & Leases - Structures | 7,383 | 7,469 | 7,487 | 6,397 | 6,397 | 6,397 | (1,090) |
| 2123 Special Departmental Expense | 826 | 1,500 | 2,888 | 70,618 | 70,618 | 70,618 | 67,730 |
| 2125 Transportation & Travel | 259 | 350 | 6,148 | 40,754 | 40,754 | 40,754 | 34,606 |
| 2148 Computer Software | 215 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2225 Transportation-Out of County | 3,005 | 2,000 | 961 | 0 | 0 | 0 | (961) |
| 2614 Staff Development & Training | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 |

**Total Services and Supplies**

| 23,424 | 23,532 | 61,544 | 1,897,305 | 1,747,305 | 1,747,305 | 1,685,761 |

##### Other Charges

| 3017 Small Grants Program | 14,869 | 28,000 | 42,445 | 0 | 0 | 0 | (42,445) |
| 3155 RPU Coordinator | 0 | 0 | 7,922 | 0 | 0 | 0 | (7,922) |
| 3244 Admin. Chgs from Econ Develop | 0 | 331,883 | 0 | 0 | 0 | 0 | 0 |
| 3599 Dislocated Worker Add'l Alloc | 0 | 1,490,285 | 437,870 | 0 | 0 | 0 | (437,870) |
| 3600 Rapid Response (540) ETD | 0 | 0 | 130 | 0 | 0 | 0 | (130) |

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3810 Regional Plan Implement Grant</td>
<td>359,190</td>
<td>553,802</td>
<td>12,764</td>
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<td>0</td>
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<td>3,783</td>
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<td>1,137,032</td>
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<td>952,911</td>
<td>952,911</td>
<td>257,046</td>
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<td>956,694</td>
<td>956,694</td>
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#### Fixed Assets

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</thead>
<tbody>
<tr>
<td><strong>Total Fixed Assets</strong></td>
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<td>0</td>
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<td>0</td>
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#### Special Items

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Special Items</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
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#### Grants

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<tbody>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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#### Other Financing Uses

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<tbody>
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<td>0</td>
<td>5,101</td>
<td>5,101</td>
<td>5,101</td>
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<tr>
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<td>28,846</td>
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<td>0</td>
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<td>(28,846)</td>
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<td>28,846</td>
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<td>3,083,290</td>
<td>3,083,290</td>
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#### 288 Redevelopment

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<tbody>
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#### 289 CDS Natural Resources Planning

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#### Salaries & Employee Benefits

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<td>229,321</td>
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<td>262,475</td>
<td>262,475</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Services and Supplies

<table>
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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<td>200</td>
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<tr>
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<td>1,278</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>222</td>
</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
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<td>31,000</td>
<td>29,641</td>
<td>31,000</td>
<td>31,000</td>
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<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>786</td>
<td>11,500</td>
<td>207</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>4,793</td>
</tr>
<tr>
<td>2140 Late Fees &amp; Penalties</td>
<td>7</td>
<td>10</td>
<td>3</td>
<td>10</td>
<td>10</td>
<td>10</td>
<td>7</td>
</tr>
<tr>
<td>2148 Computer Software</td>
<td>0</td>
<td>6,500</td>
<td>0</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
</tr>
<tr>
<td>2160 SATTA DRUG TESTING</td>
<td>0</td>
<td>0</td>
<td>5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(5)</td>
</tr>
<tr>
<td>2225 Transportation-Out of County</td>
<td>1,438</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2614 Staff Development &amp; Training</td>
<td>370</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td><strong>46,688</strong></td>
<td><strong>136,510</strong></td>
<td><strong>158,865</strong></td>
<td><strong>20,975,807</strong></td>
<td><strong>20,975,807</strong></td>
<td><strong>20,975,807</strong></td>
<td><strong>20,816,942</strong></td>
</tr>
</tbody>
</table>

#### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3100 Title 3 Small Grant Program</td>
<td>35,232</td>
<td>0</td>
<td>202</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(202)</td>
</tr>
<tr>
<td>3109 Grant Fund Disbursements</td>
<td>8,061</td>
<td>50,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3114 USFS Clearinghouse Grant Fire</td>
<td>42,805</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3125 Information Services Charges</td>
<td>11,945</td>
<td>12,300</td>
<td>0</td>
<td>20,315</td>
<td>20,315</td>
<td>20,315</td>
<td>20,315</td>
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<tr>
<td>3344 Negative Interest Expense</td>
<td>1,074</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3517 ADA ISF Charges</td>
<td>2,329</td>
<td>3,185</td>
<td>0</td>
<td>276</td>
<td>276</td>
<td>276</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3796 Prop 1 Disadvantaged Community</td>
<td>823,654</td>
<td>1,000,000</td>
<td>304,602</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(304,602)</td>
</tr>
<tr>
<td>3806 Prop 84 Implementation</td>
<td>1,953,110</td>
<td>1,098,462</td>
<td>427,572</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(427,572)</td>
</tr>
<tr>
<td>3807 Prop 84 Round 2</td>
<td>1,330,924</td>
<td>418,050</td>
<td>408,524</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(408,524)</td>
</tr>
<tr>
<td>3808 Prop 84 Drought</td>
<td>2,142,066</td>
<td>3,210,400</td>
<td>2,406,065</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(2,406,065)</td>
</tr>
<tr>
<td>3809 Prop 84 Round 3</td>
<td>2,080,556</td>
<td>5,536,500</td>
<td>478,644</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(478,644)</td>
</tr>
<tr>
<td>3928 Expenditure Reimbursement</td>
<td>19,948</td>
<td>60,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3938 Taxes &amp; Assessments</td>
<td>0</td>
<td>0</td>
<td>2,141</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td>359</td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>363</td>
<td>279</td>
<td>0</td>
<td>442</td>
<td>442</td>
<td>442</td>
<td>442</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>8,452,067</strong></td>
<td><strong>11,389,176</strong></td>
<td><strong>4,027,750</strong></td>
<td><strong>23,533</strong></td>
<td><strong>23,533</strong></td>
<td><strong>23,533</strong></td>
<td><strong>(4,004,217)</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

| | | | | | | | |
|---|---|---|---|---|---|---|
| **Total Fixed Assets** | | | | | | | |
| | | | | | | | |

### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9340 Reimbursement</td>
<td>(6,829)</td>
<td>(20,000)</td>
<td>0</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td>(6,829)</td>
<td>(20,000)</td>
<td>0</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
<td>(20,000)</td>
</tr>
</tbody>
</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>18,560</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>(8,560)</td>
</tr>
<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td>0</td>
<td>0</td>
<td>18,560</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>(8,560)</td>
</tr>
</tbody>
</table>

**Total 289 CDS Natural Resources Planning** | 8,880,546 | 11,908,385 | 4,551,562 | 21,396,000 | 21,396,000 | 21,396,000 | 16,844,438 |

### 290 Fish & Game Advisory Committee

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2118 Professional &amp; Special Service</td>
<td>0</td>
<td>4,500</td>
<td>6,000</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>(1,500)</td>
</tr>
<tr>
<td>2123 Special Departmental Expense</td>
<td>10,402</td>
<td>9,000</td>
<td>4,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(4,200)</td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>10,402</td>
<td>13,500</td>
<td>10,200</td>
<td>4,500</td>
<td>4,500</td>
<td>4,500</td>
<td>(5,700)</td>
</tr>
</tbody>
</table>

### 291 Victim Advocacy & Outreach

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>80,147</td>
<td>85,538</td>
<td>62,550</td>
<td>46,839</td>
<td>46,839</td>
<td>46,839</td>
<td>(15,711)</td>
</tr>
<tr>
<td>1400 Extra Help</td>
<td>6,278</td>
<td>0</td>
<td>370</td>
<td>37,434</td>
<td>37,434</td>
<td>37,434</td>
<td>37,064</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment Insurance</td>
<td>155</td>
<td>218</td>
<td>163</td>
<td>135</td>
<td>135</td>
<td>135</td>
<td>(28)</td>
</tr>
<tr>
<td>Overtime</td>
<td>0</td>
<td>3,000</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>20,869</td>
<td>13,422</td>
<td>11,061</td>
<td>22,625</td>
<td>22,625</td>
<td>22,625</td>
<td>11,564</td>
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<tr>
<td>Life &amp; Air Travel Insurance</td>
<td>43</td>
<td>70</td>
<td>52</td>
<td>70</td>
<td>70</td>
<td>70</td>
<td>18</td>
</tr>
<tr>
<td>Dental Insurance</td>
<td>900</td>
<td>1,392</td>
<td>1,044</td>
<td>1,460</td>
<td>1,460</td>
<td>1,460</td>
<td>416</td>
</tr>
<tr>
<td>Retirement</td>
<td>20,785</td>
<td>22,672</td>
<td>17,800</td>
<td>24,317</td>
<td>24,317</td>
<td>24,317</td>
<td>6,537</td>
</tr>
<tr>
<td>PARS Contribution</td>
<td>835</td>
<td>1,253</td>
<td>384</td>
<td>1,265</td>
<td>1,265</td>
<td>1,265</td>
<td>881</td>
</tr>
<tr>
<td>FICA</td>
<td>5,851</td>
<td>6,391</td>
<td>4,790</td>
<td>6,447</td>
<td>6,447</td>
<td>6,447</td>
<td>1,657</td>
</tr>
<tr>
<td>Workers’ Compensation</td>
<td>1,388</td>
<td>1,324</td>
<td>2,549</td>
<td>2,549</td>
<td>2,549</td>
<td>2,549</td>
<td>2,549</td>
</tr>
</tbody>
</table>

**Total Salaries & Employee Benefits**

| 137,251                                      | 135,280        | 98,194          | 143,141         | 143,141          | 143,141            | 44,947          |

### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>2,110</td>
<td>2,000</td>
<td>2,369</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>(369)</td>
</tr>
<tr>
<td>Household Expense</td>
<td>32</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Insurance</td>
<td>1,215</td>
<td>1,112</td>
<td>0</td>
<td>2,042</td>
<td>2,042</td>
<td>2,042</td>
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</tr>
<tr>
<td>Postage</td>
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<td>240</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Office Expense</td>
<td>3,771</td>
<td>44,826</td>
<td>3,651</td>
<td>674</td>
<td>674</td>
<td>674</td>
<td>(2,977)</td>
</tr>
<tr>
<td>Rents &amp; Leases - Structures</td>
<td>12,833</td>
<td>3,000</td>
<td>11,507</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(11,507)</td>
</tr>
<tr>
<td>Special Departmental Expense</td>
<td>0</td>
<td>3,500</td>
<td>4,348</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(4,348)</td>
</tr>
<tr>
<td>Transportation &amp; Travel</td>
<td>3,650</td>
<td>6,000</td>
<td>5,740</td>
<td>11,554</td>
<td>11,554</td>
<td>11,554</td>
<td>5,814</td>
</tr>
<tr>
<td>Utilities</td>
<td>1,356</td>
<td>1,500</td>
<td>1,039</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>(539)</td>
</tr>
<tr>
<td>Computer Software</td>
<td>0</td>
<td>3,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Transportation-Out of County</td>
<td>1,165</td>
<td>500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Emergency Victim Expenses</td>
<td>2,100</td>
<td>8,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Staff Development &amp; Training</td>
<td>2,302</td>
<td>20,000</td>
<td>369</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(369)</td>
</tr>
</tbody>
</table>

**Total Services and Supplies**

| 30,774                                      | 93,678         | 29,023          | 16,770          | 16,770           | 16,770             | (12,253)        |

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA ISF Charges</td>
<td>837</td>
<td>1,593</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Purchasing &amp; Disposition Chg</td>
<td>358</td>
<td>449</td>
<td>0</td>
<td>152</td>
<td>152</td>
<td>152</td>
<td>152</td>
</tr>
<tr>
<td>Support &amp; Care of Persons</td>
<td>0</td>
<td>0</td>
<td>2,500</td>
<td>7,200</td>
<td>7,200</td>
<td>7,200</td>
<td>4,700</td>
</tr>
</tbody>
</table>

**Total Other Charges**

| 1,195                                       | 2,042          | 2,500           | 7,352           | 7,352           | 7,352               | 4,852           |

### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Special Items</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Items</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 291 Victim Advocacy &amp; Outreach</td>
<td>169,220</td>
<td>231,000</td>
<td>129,717</td>
<td>167,263</td>
<td>167,263</td>
<td>167,263</td>
<td>37,546</td>
</tr>
<tr>
<td><strong>292 Public Defender Measure Z</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Salaries And Wages</td>
<td>128,437</td>
<td>138,238</td>
<td>131,513</td>
<td>203,231</td>
<td>141,590</td>
<td>141,590</td>
<td>10,077</td>
</tr>
<tr>
<td>1450 Unemployment Insurance</td>
<td>241</td>
<td>359</td>
<td>339</td>
<td>225</td>
<td>225</td>
<td>225</td>
<td>(114)</td>
</tr>
<tr>
<td>1460 Overtime</td>
<td>94</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>2020-21 Recommended</th>
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### Other Charges

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### Other Financing Uses

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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
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<td><strong>Total Not Applicable</strong></td>
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<td>10,500</td>
<td>10,500</td>
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### 295 District Attorney Measure Z

#### Salaries & Employee Benefits

<table>
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<tr>
<th>Item</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>1100 Salaries And Wages</td>
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<td>735,190</td>
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<td>674,392</td>
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#### Services and Supplies

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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*FY 2019-20 Actuals are as of 6/19/20
### Schedule 9 - Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Fixed Assets

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>19,370</td>
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### 296 Probation Measure Z

#### Salaries & Employee Benefits

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<th>2018-19 Actual</th>
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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<td>331,514</td>
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<td>1470 Health Insurance</td>
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<td>39,058</td>
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<td>1471 Life &amp; Air Travel Insurance</td>
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<td>113</td>
<td>139</td>
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**County of Humboldt**  
**Schedule 9- Budget Unit Expenditure Detail**  
**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>534,922</strong></td>
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<td><strong>564,858</strong></td>
<td><strong>564,858</strong></td>
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**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<td>5,386</td>
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<td>2117 Office Expense</td>
<td>139</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>192</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2125 Transportation &amp; Travel</td>
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<td>2225 Transportation-Out of County</td>
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<td>2614 Staff Development &amp; Training</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td><strong>1,104</strong></td>
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**Other Charges**

<table>
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<tr>
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<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>3513 Communications/Utility Charges</td>
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<td>3517 ADA ISF Charges</td>
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<td>3940 Purchasing &amp; Disposition Chg</td>
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**Fixed Assets**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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**Other Financing Uses**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>10,174</td>
<td>10,174</td>
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<td>16,047</td>
<td>16,047</td>
<td>16,047</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td><strong>10,174</strong></td>
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<td><strong>16,047</strong></td>
<td><strong>16,047</strong></td>
<td><strong>16,047</strong></td>
<td><strong>16,047</strong></td>
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<td><strong>Total 296 Probation Measure Z</strong></td>
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<td><strong>198,061</strong></td>
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**297 Sheriff Measure Z**

**Salaries & Employee Benefits**

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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<td>2,277,978</td>
<td>2,610,089</td>
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<td>2,725,183</td>
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<td>4,361</td>
<td>4,361</td>
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## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>Overtime</td>
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<td>Health Insurance</td>
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<td>Dental Insurance</td>
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### Services and Supplies

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<tr>
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<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Clothing / Employee</td>
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<td>68,114</td>
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<td>200,000</td>
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<td>200,000</td>
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<td>Late Fees &amp; Penalties</td>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<tbody>
<tr>
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### 298 Public Works Measure Z

#### Salaries & Employee Benefits

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<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Services and Supplies

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<th>2020-21 Recommended</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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### Fixed Assets

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Financing Uses

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<th>2020-21 Recommended</th>
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### 299 Code Enforcement Measure Z

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

**2020-21 Budget**

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<tr>
<th>Object</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>0</td>
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</table>

**320 Roads-Administration/Business**

| Salaries & Employee Benefits | | | | | | | |
| 1100 Salaries And Wages | 628,389 | 632,416 | 661,801 | 714,425 | 714,425 | 714,425 | 52,624 |
| 1400 Extra Help | 28,917 | 30,000 | 25,869 | 66,381 | 66,381 | 66,381 | 40,512 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unemployment Insurance</td>
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#### Total Salaries & Employee Benefits

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Services and Supplies

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<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### 321 Roads-Engineering

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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Salaries & Employee Benefits

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### Services and Supplies

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*FY 2019-20 Actuals are as of 6/19/20

User: SQUINCEY
Report: Schedule9
Time: 13:30:58
Date: 06/19/2020
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Services and Supplies**

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**Other Charges**

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<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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**Total Other Charges**

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**Fixed Assets**

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<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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**Operating Revenue & Contributn**

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**Other Financing Uses**

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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**Total Other Financing Uses**

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<td>2,143</td>
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<td>15,000</td>
<td>15,000</td>
<td>12,857</td>
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**Total Other Financing Uses**

|                | 102,662          | 144,581          | 2,143            | 15,000           | 15,000            | 15,000           | 15,000            |
|                | 159,581          | 159,581          | 159,581          | 159,581          | 159,581           | 159,581          | 157,438            |

**Not Applicable**

|                | Total Not Applicable | 0 | 0 | 0 | 0 | 0 | 0 |

**Total 321 Roads-Engineering**

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Adjusted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### 325 Roads-Construction & Maint

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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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<td>2614 Staff Development &amp; Training</td>
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<td>2623 Employee Physicals</td>
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### Other Charges

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>206,463</td>
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<td>0</td>
<td>0</td>
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### Fixed Assets

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<td>8771 Vehicles</td>
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<td>115,188</td>
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<td>0</td>
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<tr>
<td>8986 Equipment</td>
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<td>18,000</td>
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<td>18,000</td>
<td>11,859</td>
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<td>8988 Tool Box</td>
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<tr>
<td>8991 Sign</td>
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<td>58,000</td>
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### Other Financing Uses

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>49,148</td>
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<td>87,936</td>
<td>87,936</td>
<td>87,936</td>
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<tr>
<td>9110 Interfund Expenditure</td>
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<td>95,000</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td>58,214</td>
<td>182,936</td>
<td>182,936</td>
<td>182,936</td>
<td>124,722</td>
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</table>
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### 330 Roads-Equipment Maintenance

**Salaries & Employee Benefits**

<table>
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<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
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<td>0</td>
<td>0</td>
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**Services and Supplies**

<table>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Services and Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
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**Other Charges**

<table>
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<th>Item</th>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
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**Fixed Assets**

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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Fixed Assets</td>
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</table>

**Total 330 Roads-Equipment Maintenance | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### 331 Roads-Natural Resources

**Salaries & Employee Benefits**

<table>
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<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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<tr>
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<td>1450 Unemployment Insurance</td>
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<td>841</td>
<td>661</td>
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<td>518</td>
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<td>1460 Overtime</td>
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<td>1470 Health Insurance</td>
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<td>26,151</td>
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<td>16,316</td>
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<td>1471 Life &amp; Air Travel Insurance</td>
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<td>156</td>
<td>186</td>
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<td>186</td>
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<tr>
<td>1472 Dental Insurance</td>
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<td>2,920</td>
<td>2,920</td>
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<tr>
<td>1500 Retirement</td>
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<td>87,765</td>
<td>75,214</td>
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<td>18,173</td>
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<td>1,116</td>
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<td>24,759</td>
<td>24,759</td>
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<td>1700 Workers’ Compensation</td>
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**Total Salaries & Employee Benefits** 376,125 482,135 398,191 508,184 508,184 508,184 109,993

**Services and Supplies**

<table>
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<tr>
<th>Item</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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</thead>
<tbody>
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<td>2103 Clothing / Employee</td>
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<td>4</td>
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<td>100</td>
<td>100</td>
<td>96</td>
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<td>2106 Communications</td>
<td>604</td>
<td>675</td>
<td>0</td>
<td>600</td>
<td>600</td>
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<td>2110 Insurance</td>
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<td>44,884</td>
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<td>29,199</td>
<td>29,199</td>
<td>29,199</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>2112 Maintenance-Equipment</td>
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<td>2113 Maintenance-Structures</td>
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<td>2121 Rents &amp; Leases - Structures</td>
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<td><strong>212,063</strong></td>
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<td>3940 Purchasing &amp; Disposition Chg</td>
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</tr>
<tr>
<td>8771 Vehicles</td>
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<td>35,000</td>
<td>35,000</td>
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<td><strong>35,000</strong></td>
<td><strong>35,000</strong></td>
<td><strong>35,000</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>9,946</td>
<td>12,813</td>
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<td>12,813</td>
<td>12,813</td>
<td>12,813</td>
<td>12,813</td>
</tr>
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<td><strong>25,720</strong></td>
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372 Murray Field

**Fixed Assets**
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Note:**

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<tr>
<th>Object</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20

User: SQUINCEY

Report: Schedule 9

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Time: 13:30:58

Date: 06/19/2020
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
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<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Financing Uses

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<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund Expenditure</td>
<td>78,156</td>
<td>20,112</td>
<td>0</td>
<td>24,149</td>
<td>24,149</td>
<td>24,149</td>
<td>24,149</td>
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<tr>
<td>9110 Interfund Expenditure</td>
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<td>0</td>
<td>3,331</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(3,331)</td>
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<tr>
<td>9274 IE - Public Health Clinic Fee</td>
<td>546</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>9278 IE - DHHS Admin.</td>
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<td>1,005,112</td>
<td>3,331</td>
<td>24,149</td>
<td>24,149</td>
<td>24,149</td>
<td>20,818</td>
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### Not Applicable

<table>
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<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>5160 Miscellaneous Expense</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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### Total 400 Public Health Administration

<table>
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<tr>
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<th>2018-19 Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>401 AIDS-Local Public Health Asst</td>
<td>2,787,782</td>
<td>4,187,102</td>
<td>2,566,553</td>
<td>3,443,723</td>
<td>3,443,723</td>
<td>3,443,723</td>
<td>877,170</td>
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### 401 AIDS-Local Public Health Asst

#### Salaries & Employee Benefits

<table>
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<tr>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

#### Services and Supplies

<table>
<thead>
<tr>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
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#### Other Charges

<table>
<thead>
<tr>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
</table>

### 402 AIDS Information & Education

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Services and Supplies</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Services and Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other Charges</strong></td>
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<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>Total Other Charges</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total 402 AIDS Information &amp; Education</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### 403 MAA/TCM Claims Administration

#### Salaries & Employee Benefits

| 1475 Salaries/Benefits Cost Share | 91,925 | 96,630 | 66,475 | 107,210 | 107,210 | 107,210 | 40,735 |

| **Total Salaries & Employee Benefits** | 91,925 | 96,630 | 66,475 | 107,210 | 107,210 | 107,210 | 40,735 |

#### Services and Supplies

<table>
<thead>
<tr>
<th>2106 Communications</th>
<th>114</th>
<th>150</th>
<th>0</th>
<th>150</th>
<th>150</th>
<th>150</th>
<th>150</th>
</tr>
</thead>
<tbody>
<tr>
<td>2110 Insurance</td>
<td>943</td>
<td>2,050</td>
<td>0</td>
<td>2,692</td>
<td>2,692</td>
<td>2,692</td>
<td>2,692</td>
</tr>
<tr>
<td>2116 Postage</td>
<td>92</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2117 Office Expense</td>
<td>566</td>
<td>740</td>
<td>42</td>
<td>740</td>
<td>740</td>
<td>740</td>
<td>698</td>
</tr>
<tr>
<td>2118 Professional &amp; Special Service</td>
<td>0</td>
<td>30,000</td>
<td>24,938</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>5,062</td>
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<tr>
<td>2123 Special Departmental Expense</td>
<td>25,994</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>0</td>
<td>100</td>
<td>1,509</td>
<td>6,700</td>
<td>6,700</td>
<td>6,700</td>
<td>5,191</td>
</tr>
<tr>
<td>2225 Transportation-Out of County</td>
<td>2,659</td>
<td>4,300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2614 Staff Development &amp; Training</td>
<td>199</td>
<td>300</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| **Total Services and Supplies** | 30,567 | 37,640 | 26,489 | 40,282 | 40,282 | 40,282 | 13,793 |

#### Other Charges

| 3125 Information Services Charges | 1,014 | 1,260 | 0 | 1,057 | 1,057 | 1,057 | 1,057 |
| 3513 Communications/Utility Charges | 0 | 56 | 0 | 65 | 65 | 65 | 65 |
| 3517 ADA ISF Charges | 546 | 821 | 0 | 482 | 482 | 482 | 482 |
| 3940 Purchasing & Disposition Chg | 65 | 139 | 0 | 0 | 0 | 0 | 0 |

| **Total Other Charges** | 1,625 | 2,276 | 0 | 1,604 | 1,604 | 1,604 | 1,604 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Special Items</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Items</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>235</td>
<td>490</td>
<td>0</td>
<td>469</td>
<td>469</td>
<td>469</td>
<td>469</td>
</tr>
<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>206</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(206)</td>
</tr>
<tr>
<td>Total Other Financing Uses</td>
<td>235</td>
<td>490</td>
<td>206</td>
<td>469</td>
<td>469</td>
<td>469</td>
<td>263</td>
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<tr>
<td>Total 403 MAA/TCM Claims Administration</td>
<td>124,352</td>
<td>137,036</td>
<td>93,170</td>
<td>149,565</td>
<td>149,565</td>
<td>149,565</td>
<td>56,395</td>
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</tbody>
</table>

**404 MCH-Adolescent Family Life Prg**

| Services and Supplies                       |                |                 |                 |                 |                     |                 |                     |
| Total Services and Supplies                 | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |
| **Other Charges**                           |                |                 |                 |                 |                     |                 |                     |
| Total Other Charges                         | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |

**Fixed Assets**

| Total Fixed Assets                          | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |
| **Total 404 MCH-Adolescent Family Life Prg**| 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |

**405 Medically Vulnerable Infant**

| Salaries & Employee Benefits                |                |                 |                 |                 |                     |                 |                     |
| Total Salaries & Employee Benefits          | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |
| **Services and Supplies**                   |                |                 |                 |                 |                     |                 |                     |
| Total Services and Supplies                 | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |
| **Other Charges**                           |                |                 |                 |                 |                     |                 |                     |
| Total Other Charges                         | 0              | 0               | 0               | 0               | 0                   | 0               | 0                   |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

### Fixed Assets

<table>
<thead>
<tr>
<th></th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

- **Total Fixed Assets**
- **Total 405 Medically Vulnerable Infant**

### 406 Environment Health

#### Salaries & Employee Benefits

|-------|-------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|-------------------|

- **Salaries And Wages**
- **Unemployment Insurance**
- **Overtime**
- **Health Insurance**
- **Life & Air Travel Insurance**
- **Dental Insurance**
- **Salaries/Benefits Cost Share**
- **Retirement**
- **PARS Contribution**
- **FICA**
- **Workers' Compensation**

#### Services and Supplies

|-------|-------------------------------|----------------|----------------|----------------|----------------|---------------------|----------------|-------------------|

- **Clothing / Employee**
- **Agricultural**
- **Clothing / Inmate**
- **Communications**
- **Duplicating**
- **Household Expense**
- **Insurance**
- **Maintenance-Equipment**
- **Maintenance-Structures**
- **Medical Dental & Lab Supplies**
- **Memberships**
- **Postage**
- **Office Expense**

*FY 2019-20 Actuals are as of 6/19/20*
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>597</td>
<td>17,647</td>
<td>17,647</td>
<td>17,647</td>
<td>17,050</td>
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<td>3,600</td>
<td>751</td>
<td>1,470</td>
<td>1,470</td>
<td>1,470</td>
<td>719</td>
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<td>2121 Rents &amp; Leases - Structures</td>
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<td>68,407</td>
<td>67,301</td>
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<td>24,000</td>
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<td>2,520</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>172,539</strong></td>
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<td><strong>197,779</strong></td>
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<td><strong>14,697</strong></td>
<td><strong>14,697</strong></td>
<td><strong>14,697</strong></td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Special Items</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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</tr>
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<td><strong>Other Financing Uses</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td></td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

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<tr>
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<th>2018-19 Actual</th>
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<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<tr>
<td>9275</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>IE - PH Laboratory Fee</td>
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<td>4,440</td>
<td>20,150</td>
<td>20,150</td>
<td>20,150</td>
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<tr>
<td>Total Other Financing Uses</td>
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<td>1,393,880</td>
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<td>1,293,353</td>
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</table>

#### 407 Childhood Lead Program

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1475</td>
<td>Salaries/Benefits Cost Share</td>
<td>101,918</td>
<td>106,705</td>
<td>78,786</td>
<td>114,518</td>
<td>114,518</td>
<td>114,518</td>
</tr>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>101,918</td>
<td>106,705</td>
<td>78,786</td>
<td>114,518</td>
<td>114,518</td>
<td>114,518</td>
<td>35,732</td>
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**Services and Supplies**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>158</td>
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<td>Household Expense</td>
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<td>27</td>
<td>39</td>
<td>39</td>
<td>39</td>
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<td>Insurance</td>
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<td>132</td>
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<td>9,347</td>
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<td>3</td>
<td>3</td>
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<td>945</td>
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<td>1,358</td>
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<td>55</td>
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<td>3,500</td>
<td>3,500</td>
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<td>317</td>
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<tr>
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<td>0</td>
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<tr>
<td>2614</td>
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**Other Charges**

<table>
<thead>
<tr>
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<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>3125</td>
<td>Information Services Charges</td>
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<td>1,365</td>
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<tr>
<td>3517</td>
<td>ADA ISF Charges</td>
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<td>1,305</td>
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<td>200</td>
<td>200</td>
<td>200</td>
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<tr>
<td>3940</td>
<td>Purchasing &amp; Disposition Chg</td>
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<td>248</td>
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<td>101</td>
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<td>1,546</td>
<td>1,546</td>
<td>1,546</td>
<td>1,546</td>
</tr>
</tbody>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Items</td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Items</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Financing Uses</td>
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<td></td>
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<td></td>
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<td></td>
<td></td>
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<tr>
<td>9108 Interfund Expenditure</td>
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<td>1,125</td>
<td>1,125</td>
<td>1,125</td>
<td>1,125</td>
</tr>
<tr>
<td>Total Other Financing Uses</td>
<td>1,185</td>
<td>1,136</td>
<td>0</td>
<td>1,125</td>
<td>1,125</td>
<td>1,125</td>
<td>1,125</td>
</tr>
<tr>
<td>Total 407 Childhood Lead Program</td>
<td>116,625</td>
<td>124,531</td>
<td>90,789</td>
<td>138,638</td>
<td>138,638</td>
<td>116,625</td>
<td>47,849</td>
</tr>
</tbody>
</table>

### 408 Alternate Response Team

| Salaries & Employee Benefits | | | | | | | |
| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | | | | | | | |
| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | | | | | | | |
| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Fixed Assets | | | | | | | |
| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Special Items | | | | | | | |
| Total Special Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 408 Alternate Response Team | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 409 HIV/AIDS Programs-PHN

| Salaries & Employee Benefits | | | | | | | |
| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Services and Supplies | | | | | | | |
| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

**Other Charges**
- Total Other Charges
  - 2018-19 Actual: 0
  - 2019-20 Adopted: 0
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Fixed Assets**
- Total Fixed Assets
  - 2018-19 Actual: 0
  - 2019-20 Adopted: 0
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Total 409 HIV/AIDS Programs-PHN**
- 2018-19 Actual: 0
  - 2019-20 Adopted: 0
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

- **410 Emergency Medical Services**
  
  **Salaries & Employee Benefits**
  - 1475 Salaries/Benefits Cost Share
    - 2018-19 Actual: 33,088
    - 2019-20 Adopted: 0
    - 2019-20* Actual: 0
    - 2020-21 Request: 0
    - 2020-21 Recommended: 0
    - 2020-21 Adopted: 0
    - Increase (Decrease): 0
  
  **Total Salaries & Employee Benefits**
  - 2018-19 Actual: 33,088
    - 2019-20 Adopted: 0
    - 2019-20* Actual: 0
    - 2020-21 Request: 0
    - 2020-21 Recommended: 0
    - 2020-21 Adopted: 0
    - Increase (Decrease): 0

  **Services and Supplies**
  - 2118 Professional & Special Service
    - 2018-19 Actual: 0
    - 2019-20 Adopted: 236,621
    - 2019-20* Actual: 619,259
    - 2020-21 Request: 619,259
    - 2020-21 Recommended: 619,259
    - 2020-21 Adopted: 382,638
  
  - 2600 Hospital Services
    - 2018-19 Actual: 0
    - 2019-20 Adopted: 135,532
    - 2019-20* Actual: 0
    - 2020-21 Request: 0
    - 2020-21 Recommended: 0
    - 2020-21 Adopted: 0
  
  - 2602 Physician Services
    - 2018-19 Actual: 0
    - 2019-20 Adopted: 314,435
    - 2019-20* Actual: 0
    - 2020-21 Request: 0
    - 2020-21 Recommended: 0
    - 2020-21 Adopted: 0
  
  - 2604 Emergency Medical Services
    - 2018-19 Actual: 159,846
    - 2019-20 Adopted: 112,995
    - 2019-20* Actual: 0
    - 2020-21 Request: 0
    - 2020-21 Recommended: 0
    - 2020-21 Adopted: 0
  
  **Total Services and Supplies**
  - 2018-19 Actual: 159,846
    - 2019-20 Adopted: 562,962
    - 2019-20* Actual: 236,621
    - 2020-21 Request: 619,259
    - 2020-21 Recommended: 619,259
    - 2020-21 Adopted: 382,638

**Other Charges**
- 3928 Expenditure Reimbursement
  - 2018-19 Actual: 0
  - 2019-20 Adopted: 56,297
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Total Other Charges**
- 2018-19 Actual: 0
  - 2019-20 Adopted: 56,297
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Other Financing Uses**
- 2018-19 Actual: 0
  - 2019-20 Adopted: 0
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Total Other Financing Uses**
- 2018-19 Actual: 0
  - 2019-20 Adopted: 0
  - 2019-20* Actual: 0
  - 2020-21 Request: 0
  - 2020-21 Recommended: 0
  - 2020-21 Adopted: 0
  - Increase (Decrease): 0

**Total 410 Emergency Medical Services**
- 2018-19 Actual: 192,934
  - 2019-20 Adopted: 619,259
  - 2019-20* Actual: 236,621
  - 2020-21 Request: 619,259
  - 2020-21 Recommended: 619,259
  - 2020-21 Adopted: 382,638

**411 Hazardous Materials Program**

**Salaries & Employee Benefits**
- 1475 Salaries/Benefits Cost Share
  - 2018-19 Actual: 848,118
  - 2019-20 Adopted: 998,789
  - 2019-20* Actual: 634,189
  - 2020-21 Request: 1,007,521
  - 2020-21 Recommended: 1,007,521
  - 2020-21 Adopted: 1,007,521
  - Increase (Decrease): 373,332

**Total Salaries & Employee Benefits**
- 2018-19 Actual: 848,118
  - 2019-20 Adopted: 998,789
  - 2019-20* Actual: 634,189
  - 2020-21 Request: 1,007,521
  - 2020-21 Recommended: 1,007,521
  - 2020-21 Adopted: 1,007,521
  - Increase (Decrease): 373,332

**Services and Supplies**

---

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
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<td>0</td>
<td>100</td>
<td>100</td>
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<td>100</td>
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<tr>
<td>2106 Communications</td>
<td>6,855</td>
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<td>5,555</td>
<td>5,555</td>
<td>5,555</td>
<td>(3,459)</td>
</tr>
<tr>
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<td>259</td>
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<tr>
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<td>35,240</td>
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<tr>
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<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2225 Transportation-Out of County</td>
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<td>9,807</td>
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<td>2319 Hazardous Materials Response</td>
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<tr>
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<tr>
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<td>2,003</td>
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<td>80,922</td>
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<td>481</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>3,510</td>
<td>3,500</td>
<td>1,479</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>258,165</td>
<td>189,242</td>
<td>147,097</td>
<td>175,581</td>
<td>175,581</td>
<td>175,581</td>
<td>28,484</td>
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<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
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<tr>
<td>3025 St Surcharge Above Ground Tank</td>
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<td>1,118</td>
<td>0</td>
<td>0</td>
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<td>3124 Disaster Response Contingency</td>
<td>634</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>3125 Information Services Charges</td>
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<td>10,165</td>
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<td>10,410</td>
<td>10,410</td>
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<td>2,496</td>
<td>2,496</td>
<td>2,496</td>
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<td>334</td>
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<td>21,212</td>
<td>1,118</td>
<td>13,240</td>
<td>13,240</td>
<td>13,240</td>
<td>12,122</td>
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*FY 2019-20 Actuals are as of 6/19/20*
**County of Humboldt**

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Fixed Assets</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Special Items</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Special Items</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>9108 Interfund Expenditure Cost Plan</td>
<td>8,856</td>
<td>1,184</td>
<td>0</td>
<td>1,634</td>
<td>1,634</td>
<td>1,634</td>
<td>1,634</td>
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<td>0</td>
<td>241</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>9275 IE - PH Laboratory Fee</td>
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<td>180</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Total Other Financing Uses</td>
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<td>241</td>
<td>1,634</td>
<td>1,634</td>
<td>1,634</td>
<td>1,393</td>
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<td>1,210,607</td>
<td>782,645</td>
<td>1,197,976</td>
<td>1,197,976</td>
<td>1,197,976</td>
<td>415,331</td>
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</table>

**412 Tobacco Education-Health**

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Salaries/Benefits Cost Share</th>
<th>197,471</th>
<th>262,117</th>
<th>198,727</th>
<th>241,460</th>
<th>241,460</th>
<th>241,460</th>
<th>42,733</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>197,471</td>
<td>262,117</td>
<td>198,727</td>
<td>241,460</td>
<td>241,460</td>
<td>241,460</td>
<td>42,733</td>
</tr>
</tbody>
</table>

**Services and Supplies**

| 2103 Clothing / Employee | 134 | 0 | (44) | 0 | 0 | 0 | 44 |
| 2106 Communications | 557 | 1,770 | 1,204 | 1,534 | 1,534 | 1,534 | 330 |
| 2107 Duplicating | 24 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2108 Food | 59 | 150 | 545 | 150 | 150 | 150 | (395) |
| 2109 Household Expense | 67 | 61 | 256 | 98 | 98 | 98 | (158) |
| 2110 Insurance | 2,860 | 3,058 | 0 | 3,032 | 3,032 | 3,032 | 3,032 |
| 2112 Maintenance-Equipment | 353 | 32 | 598 | 533 | 533 | 533 | (65) |
| 2113 Maintenance-Structures | 14 | 43 | 14 | 9 | 9 | 9 | (5) |
| 2114 Medical Dental & Lab Supplies | 0 | 0 | 76 | 140 | 140 | 140 | 64 |
| 2115 Memberships | 605 | 605 | 500 | 605 | 605 | 605 | 105 |
| 2117 Office Expense | 3,009 | 3,440 | 2,096 | 3,330 | 3,330 | 3,330 | 1,234 |
| 2118 Professional & Special Service | 74,104 | 106,399 | 37,823 | 83,580 | 83,580 | 83,580 | 45,757 |
| 2120 Rents & Leases - Equipment | 131 | 205 | 239 | 203 | 203 | 203 | (36) |
| 2121 Rents & Leases - Structures | 16,551 | 15,845 | 18,712 | 16,364 | 16,364 | 16,364 | (2,348) |
| 2123 Special Departmental Expense | 0 | 0 | 1,309 | 500 | 500 | 500 | (809) |

*FY 2019-20 Actuals are as of 6/19/20*
<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>1,515</td>
<td>1,725</td>
<td>11,606</td>
<td>14,055</td>
<td>14,055</td>
<td>14,055</td>
<td>2,449</td>
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<td>2126 Utilities</td>
<td>1,224</td>
<td>1,090</td>
<td>1,084</td>
<td>1,042</td>
<td>1,042</td>
<td>1,042</td>
<td>(42)</td>
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<tr>
<td>2147 Media</td>
<td>1,800</td>
<td>0</td>
<td>400</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(400)</td>
</tr>
<tr>
<td>2148 Computer Software</td>
<td>824</td>
<td>440</td>
<td>258</td>
<td>168</td>
<td>168</td>
<td>168</td>
<td>(90)</td>
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<td>2225 Transportation-Out of County</td>
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<td>0</td>
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<tr>
<td>2417 Professional Serv-Lab Fees</td>
<td>800</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2554 Client Incentives</td>
<td>2,625</td>
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<td>460</td>
<td>0</td>
<td>0</td>
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Other Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Services Charges</td>
<td>3,803</td>
<td>4,113</td>
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<td>50</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Communications/Utility Charges</td>
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<td>56</td>
<td>0</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
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<tr>
<td>ADA ISF Charges</td>
<td>2,013</td>
<td>4,685</td>
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<td>37</td>
<td>37</td>
<td>37</td>
<td>37</td>
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<tr>
<td>Purchasing &amp; Disposition Chg</td>
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<td>325</td>
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<td>2,193</td>
<td>2,193</td>
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<tr>
<td>Support &amp; Care of Persons</td>
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<td>0</td>
<td>710</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
<td>890</td>
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</table>

Total Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fixed Assets</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>1,404</td>
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<td>1,439</td>
<td>1,439</td>
<td>1,439</td>
<td>1,439</td>
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<td>134</td>
<td>0</td>
<td>0</td>
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<td>(134)</td>
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</table>

Total Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 412 Tobacco Education-Health</td>
<td>328,763</td>
<td>430,000</td>
<td>278,266</td>
<td>375,000</td>
<td>375,000</td>
<td>375,000</td>
<td>96,734</td>
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</table>

413 Children's Health

Salaries & Employee Benefits
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1475</td>
<td>Salaries/Benefits Cost Share</td>
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<td>681,895</td>
<td>391,666</td>
<td>677,720</td>
<td>677,720</td>
<td>286,054</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>382,726</td>
<td>681,895</td>
<td>391,666</td>
<td>677,720</td>
<td>677,720</td>
<td>286,054</td>
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#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
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<tbody>
<tr>
<td>2103</td>
<td>Clothing / Employee</td>
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<td>7,782</td>
<td>7,782</td>
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<td>1,100</td>
<td>1,100</td>
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<td>2109</td>
<td>Household Expense</td>
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<td>884</td>
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<td>500</td>
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<td>1,381</td>
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<td>14</td>
<td>14</td>
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<td>30,000</td>
<td>30,000</td>
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<td>36,402</td>
<td>36,402</td>
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<td>1,089,617</td>
<td>1,089,617</td>
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<td>441</td>
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<td>Special Departmental Expense</td>
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<td>50,070</td>
<td>50,070</td>
<td>50,070</td>
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<tr>
<td>2125</td>
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<td>56,734</td>
<td>56,734</td>
<td>56,734</td>
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<td>18,737</td>
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<td>18,737</td>
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<td>2140</td>
<td>Late Fees &amp; Penalties</td>
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<td>22</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>2148</td>
<td>Computer Software</td>
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<td>460</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>2225</td>
<td>Transportation-Out of County</td>
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<td>0</td>
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<td>Redwoods Rural Health Center</td>
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## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### 414 Health Education

##### Salaries & Employee Benefits

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<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Services and Supplies**

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<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Other Charges**

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Fixed Assets

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<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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### Special Items

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<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>9336 SSB Charges to Other Co Dept</td>
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### Other Financing Uses

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<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>9108 Interfund Expenditure</td>
<td>16,468</td>
<td>2,732</td>
<td>0</td>
<td>3,096</td>
<td>3,096</td>
<td>3,096</td>
<td>3,096</td>
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<td>195</td>
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<td><strong>Total Other Financing Uses</strong></td>
<td>16,468</td>
<td>2,732</td>
<td>195</td>
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### Not Applicable

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<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<td>899,610</td>
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### 415 WIC Nutrition

### Salaries & Employee Benefits

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<tbody>
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<td>1100 Salaries And Wages</td>
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<td>567,605</td>
<td>68,944</td>
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<td>1400 Extra Help</td>
<td>55,317</td>
<td>40,892</td>
<td>18,710</td>
<td>25,343</td>
<td>25,343</td>
<td>25,343</td>
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<td>1450 Unemployment Insurance</td>
<td>1,053</td>
<td>1,549</td>
<td>1,336</td>
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<td>910</td>
<td>910</td>
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<td>1460 Overtime</td>
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<td>1470 Health Insurance</td>
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<td>106,961</td>
<td>75,431</td>
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<td>110,310</td>
<td>110,310</td>
<td>34,879</td>
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<td>1471 Life &amp; Air Travel Insurance</td>
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<td>396</td>
<td>452</td>
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<td>452</td>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>1472 Dental Insurance</td>
<td>7,800</td>
<td>9,048</td>
<td>7,946</td>
<td>9,490</td>
<td>9,490</td>
<td>9,490</td>
<td>1,544</td>
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<td>1500 Retirement</td>
<td>131,155</td>
<td>158,138</td>
<td>139,272</td>
<td>167,959</td>
<td>167,959</td>
<td>167,959</td>
<td>28,687</td>
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<td>1510 PARS Contribution</td>
<td>5,218</td>
<td>8,551</td>
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<td>8,732</td>
<td>8,732</td>
<td>8,732</td>
<td>6,366</td>
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<tr>
<td>1600 FICA</td>
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<td>1700 Workers' Compensation</td>
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**Total Salaries & Employee Benefits**

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### Services and Supplies

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2103 Clothing / Employee</td>
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<td>2106 Communications</td>
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<td>24,424</td>
<td>20,395</td>
<td>25,253</td>
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<td>2107 Duplicating</td>
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<td>0</td>
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<tr>
<td>2108 Food</td>
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<td>8</td>
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<td>2109 Household Expense</td>
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<td>1,875</td>
<td>1,704</td>
<td>1,959</td>
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<td>2110 Insurance</td>
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<td>2112 Maintenance-Equipment</td>
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<td>440</td>
<td>5,562</td>
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<td>3,221</td>
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<td>2113 Maintenance-Structures</td>
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<td>400</td>
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<td>2117 Office Expense</td>
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<td>25,773</td>
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<td>2118 Professional &amp; Special Service</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
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<td>5,521</td>
<td>5,521</td>
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<tr>
<td>2121 Rents &amp; Leases - Structures</td>
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<td>141,882</td>
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*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2477  Garberville Clinic</td>
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<td>2554  Client Incentives</td>
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<td>2560  Special Projects</td>
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<td><strong>311,384</strong></td>
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<td>3513  Communications/Utility Charges</td>
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<td>582</td>
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<td>3940  Purchasing &amp; Disposition Chg</td>
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<td>8186  Improvements</td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108  Interfund ExpenditureCost Plan</td>
<td>22,018</td>
<td>10,071</td>
<td>0</td>
<td>10,764</td>
<td>10,764</td>
<td>10,764</td>
<td>10,764</td>
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<tr>
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<td>108</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td><strong>22,018</strong></td>
<td><strong>10,071</strong></td>
<td><strong>108</strong></td>
<td><strong>10,764</strong></td>
<td><strong>10,764</strong></td>
<td><strong>10,764</strong></td>
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<td><strong>1,503,452</strong></td>
<td><strong>1,503,452</strong></td>
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### 416 Public Health Field Nursing

#### Salaries & Employee Benefits

<table>
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<tr>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100  Salaries And Wages</td>
<td>3,356,701</td>
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<td>3,234,070</td>
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<td>4,827,586</td>
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<tr>
<td>1400  Extra Help</td>
<td>101,625</td>
<td>137,437</td>
<td>44,468</td>
<td>45,018</td>
<td>45,018</td>
<td>45,018</td>
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<tr>
<td>1450  Unemployment Insurance</td>
<td>6,497</td>
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<td>1460  Overtime</td>
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<td>130,775</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1470 Health Insurance</td>
<td>381,621</td>
<td>670,308</td>
<td>336,408</td>
<td>694,849</td>
<td>694,849</td>
<td>694,849</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
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<td>2,313</td>
<td>1,593</td>
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<td>2,263</td>
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<td>1472 Dental Insurance</td>
<td>35,460</td>
<td>45,936</td>
<td>30,815</td>
<td>47,012</td>
<td>47,012</td>
<td>47,012</td>
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<td>1475 Salaries/Benefits Cost Share</td>
<td>(2,982,906)</td>
<td>(3,214,108)</td>
<td>(1,821,814)</td>
<td>(4,111,005)</td>
<td>(4,111,005)</td>
<td>(4,111,005)</td>
<td>(2,289,191)</td>
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<td>1500 Retirement</td>
<td>862,806</td>
<td>1,310,650</td>
<td>896,035</td>
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<td>1,393,000</td>
<td>1,393,000</td>
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<tr>
<td>1510 PARS Contribution</td>
<td>34,308</td>
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<td>14,273</td>
<td>72,414</td>
<td>72,414</td>
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<td>1700 Workers' Compensation</td>
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### Total Salaries & Employee Benefits

<table>
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<tr>
<th></th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2,199,711</td>
<td>4,430,314</td>
<td>3,127,623</td>
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### Services and Supplies

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2103 Clothing / Employee</td>
<td>90</td>
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<td>2106 Communications</td>
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<td>24,944</td>
<td>24,944</td>
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<td>3,809</td>
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<td>2107 Duplicating</td>
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<td>0</td>
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<td>2109 Household Expense</td>
<td>1,731</td>
<td>1,555</td>
<td>3,432</td>
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<td>2112 Maintenance-Equipment</td>
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<td>25,749</td>
<td>25,749</td>
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<td>2113 Maintenance-Structures</td>
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<td>821</td>
<td>2,579</td>
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<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>1,500</td>
<td>2,426</td>
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<td>2115 Memberships</td>
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<td>957</td>
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<td>2116 Postage</td>
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<td>2117 Office Expense</td>
<td>23,274</td>
<td>26,117</td>
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<td>2118 Professional &amp; Special Service</td>
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<td>9,232</td>
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<td>2119 Publications &amp; Legal Notices</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
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<td>1,880</td>
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<td>2122 Minor Equipment</td>
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<td>2123 Special Departmental Expense</td>
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<td>2125 Transportation &amp; Travel</td>
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<td>60,750</td>
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<td>67,275</td>
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<td>38,651</td>
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<td>2126 Utilities</td>
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<td>6,765</td>
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<td>2140 Late Fees &amp; Penalties</td>
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<td>2217 Books &amp; Periodicals</td>
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<td>2225 Transportation-Out of County</td>
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<td>2260 MAA/TCM Takeback</td>
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<td>0</td>
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</tr>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Related Transportation</td>
<td>500</td>
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<td>0</td>
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<td>Willow Creek Clinic</td>
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<td>Garberville Clinic</td>
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<td>39,985</td>
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<td>ST-OCAP Grant-ART</td>
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<td>Client Incentives</td>
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<td>Staff Development &amp; Training</td>
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<tr>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Information Services Charges</td>
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<td>23,847</td>
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<td>30,329</td>
<td>30,329</td>
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<tr>
<td>Mental Health Services</td>
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<td>0</td>
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<td>IHSS</td>
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<td>CalWORKS PH Nursing</td>
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<td>DHHS Adult Protective Services</td>
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<td>Nutrition Education</td>
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<td>'MAA/TCM' Admin Costs/Health</td>
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<td>ADA ISF Charges</td>
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<td>Education Services</td>
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<td>Purchasing &amp; Disposition Chg</td>
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<td>5,852</td>
<td>5,852</td>
<td>5,852</td>
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<td>Support &amp; Care of Persons</td>
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<td>25,500</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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### Fixed Assets

<table>
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<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>Building Modification</td>
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### Special Items

<table>
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<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>Extraordinary Items</td>
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<td>CalWORKS Reimbursement frm SSB</td>
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<tr>
<td>SSB Charges to Other Co Dept</td>
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</tbody>
</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
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<tbody>
<tr>
<td>9356 RX Personnel</td>
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<tr>
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### Other Financing Uses

<table>
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<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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### Total 416 Public Health Field Nursing

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### 418 CHDP Administration

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<th>2020-21 Recommended</th>
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<td>603,753</td>
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<td>644,018</td>
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<th>2020-21 Recommended</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Charges

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Fixed Assets

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Special Items

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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### 419 TB Control

#### Salaries & Employee Benefits

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**Total Salaries & Employee Benefits**: 324,064

#### Services and Supplies

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<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2544 CLaSP</td>
<td>6,705</td>
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<td>2614 Staff Development &amp; Training</td>
<td>0</td>
<td>865</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Services and Supplies</td>
<td>75,670</td>
<td>68,698</td>
<td>17,228</td>
<td>140,737</td>
<td>140,737</td>
<td>140,737</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2020-21</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>3,067</td>
<td>6,512</td>
<td>0</td>
<td>8,150</td>
<td>8,150</td>
<td>8,150</td>
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<tr>
<td>3281 ADA Projects</td>
<td>0</td>
<td>3,369</td>
<td>0</td>
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<td>13,076</td>
<td>13,076</td>
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<tr>
<td>3503 State-Aid AIDS/LPHA</td>
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<td>1,825</td>
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<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>1,852</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
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<td>279</td>
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<td>625</td>
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### Fixed Assets

<table>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>8986 Equipment</td>
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<td>0</td>
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<td>38,000</td>
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<td>0</td>
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### Special Items

<table>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
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<tbody>
<tr>
<td>Total Special Items</td>
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### Other Financing Uses

<table>
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<tr>
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<th>2020-21</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
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<td>3,253</td>
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<td>4,612</td>
<td>4,612</td>
<td>4,612</td>
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<td>9274 IE - Public Health Clinic Fee</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>65</td>
<td>4,612</td>
<td>4,612</td>
<td>4,612</td>
</tr>
<tr>
<td>Total 419 TB Control</td>
<td>420,110</td>
<td>749,782</td>
<td>411,480</td>
<td>853,511</td>
<td>853,511</td>
<td>853,511</td>
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<tr>
<td>Total 419 TB Control</td>
<td>420,110</td>
<td>749,782</td>
<td>411,480</td>
<td>853,511</td>
<td>853,511</td>
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### 420 MCH Coordination Project

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
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<td>376,218</td>
<td>510,417</td>
<td>212,712</td>
<td>1,091,962</td>
<td>1,091,962</td>
<td>1,091,962</td>
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<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>376,218</td>
<td>510,417</td>
<td>212,712</td>
<td>1,091,962</td>
<td>1,091,962</td>
<td>1,091,962</td>
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*FY 2019-20 Actuals are as of 6/19/20
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<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2106 Communications</td>
<td>1,401</td>
<td>2,256</td>
<td>2,253</td>
<td>6,280</td>
<td>6,280</td>
<td>6,280</td>
<td>4,027</td>
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<td>200</td>
<td>92</td>
<td>403</td>
<td>403</td>
<td>403</td>
<td>311</td>
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<td>8,553</td>
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<td>32,116</td>
<td>32,116</td>
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<td>2,177</td>
<td>2,177</td>
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<td>38</td>
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<td>196</td>
<td>81</td>
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<td>830</td>
<td>830</td>
<td>830</td>
<td>544</td>
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<td>859</td>
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<td>13,500</td>
<td>13,500</td>
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<td>1,800</td>
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<td>46,683</td>
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<td>41,522</td>
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<td>1,300</td>
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<td>4,256</td>
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<tr>
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<td>(5)</td>
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<td>0</td>
<td>(915)</td>
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<td>2217 Books &amp; Periodicals</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2225 Transportation-Out of County</td>
<td>3,530</td>
<td>6,600</td>
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<tr>
<td>2457 HAF-Oral Health</td>
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<td>7,703</td>
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<td>0</td>
<td>0</td>
<td>(150)</td>
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<tr>
<td>2554 Client Incentives</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
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<td>2706 Child Death Review Project</td>
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<td>0</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td><strong>86,705</strong></td>
<td><strong>38,148</strong></td>
<td><strong>176,261</strong></td>
<td><strong>176,261</strong></td>
<td><strong>176,261</strong></td>
<td><strong>138,113</strong></td>
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</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>4,594</td>
<td>5,722</td>
<td>0</td>
<td>11,567</td>
<td>11,567</td>
<td>11,567</td>
<td>11,567</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3513 Communications/Utility Charges</td>
<td>109</td>
<td>112</td>
<td>0</td>
<td>129</td>
<td>129</td>
<td>129</td>
<td>129</td>
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<tr>
<td>3517 ADA ISF Charges</td>
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<td>4,738</td>
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<td>16,507</td>
<td>16,507</td>
<td>16,507</td>
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<tr>
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<td>779</td>
<td>712</td>
<td>0</td>
<td>517</td>
<td>517</td>
<td>517</td>
<td>517</td>
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<td>3999 Support &amp; Care of Persons</td>
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<td>12,706</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>(8,706)</td>
</tr>
</tbody>
</table>
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>12,706</td>
<td>32,720</td>
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</tbody>
</table>

### Fixed Assets

| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### Special Items

| Total Special Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### Other Financing Uses

| 9108 Interfund ExpenditureCost Plan | 2,097 | 1,437 | 0 | 606 | 606 | 606 | 606 |
| 9274 IE - Public Health Clinic Fee | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Financing Uses | 2,127 | 1,437 | 0 | 606 | 606 | 606 | 606 |

| Total 420 MCH Coordination Project | 453,839 | 609,843 | 263,566 | 1,301,549 | 1,301,549 | 1,037,983 |

### 421 MCH Cal Home Visiting Program

#### Salaries & Employee Benefits

| 1475 Salaries/Benefits Cost Share | 529,393 | 773,131 | 517,497 | 775,091 | 775,091 | 775,091 | 257,594 |
| Total Salaries & Employee Benefits | 529,393 | 773,131 | 517,497 | 775,091 | 775,091 | 775,091 | 257,594 |

#### Services and Supplies

| 2103 Clothing / Employee | 90 | 20 | 0 | 50 | 50 | 50 | 50 |
| 2106 Communications | 2,927 | 5,494 | 5,154 | 6,638 | 6,638 | 6,638 | 1,484 |
| 2108 Food | 10 | 0 | 8 | 0 | 0 | 0 | (8) |
| 2109 Household Expense | 513 | 694 | 318 | 681 | 681 | 681 | 363 |
| 2110 Insurance | 6,353 | 17,198 | 0 | 17,428 | 17,428 | 17,428 | 17,428 |
| 2112 Maintenance-Equipment | 419 | 200 | 956 | 1,222 | 1,222 | 1,222 | 266 |
| 2113 Maintenance-Structures | 143 | 138 | 12 | 104 | 104 | 104 | 92 |
| 2114 Medical Dental & Lab Supplies | 2,958 | 700 | 507 | 200 | 200 | 200 | (307) |
| 2115 Memberships | 0 | 0 | 39 | 0 | 0 | 0 | (39) |
| 2116 Postage | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2117 Office Expense | 8,589 | 2,200 | 2,239 | 1,124 | 1,124 | 1,124 | (1,115) |
| 2118 Professional & Special Service | 17,821 | 19,686 | 14,840 | 20,251 | 20,251 | 20,251 | 5,411 |
| 2120 Rents & Leases - Equipment | 171 | 529 | 222 | 317 | 317 | 317 | 95 |
| 2121 Rents & Leases - Structures | 13,177 | 16,729 | 10,313 | 17,452 | 17,452 | 17,452 | 7,139 |

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2122 Minor Equipment</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>2,043</td>
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<td>200</td>
<td>200</td>
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<tr>
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<td>21,200</td>
<td>21,200</td>
<td>21,200</td>
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<td>16,760</td>
<td>16,760</td>
<td>16,760</td>
<td>4,543</td>
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<tr>
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<tr>
<td>2554 Client Incentives</td>
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<td>0</td>
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<tr>
<td>2614 Staff Development &amp; Training</td>
<td>574</td>
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<td><strong>105,434</strong></td>
<td><strong>105,434</strong></td>
<td><strong>105,434</strong></td>
<td><strong>46,109</strong></td>
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<tr>
<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3125 Information Services Charges</td>
<td>5,040</td>
<td>7,440</td>
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<td>5,563</td>
<td>5,563</td>
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<tr>
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<td>10,075</td>
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### 422 Clinic Services

*FY 2019-20 Actuals are as of 6/19/20*
# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td>398,808</td>
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*FY 2019-20 Actuals are as of 6/19/20*
# County of Humboldt

## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>0</td>
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### Fixed Assets

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<th>2020-21 Recommended</th>
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### Special Items

<table>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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### Other Financing Uses

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>3,864</strong></td>
<td><strong>401</strong></td>
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### Total 422 Clinic Services

<table>
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<tr>
<th>Object</th>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>494,173</td>
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### 424 Mental Health

### Salaries & Employee Benefits

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>1475</td>
<td>Salaries/Benefits Cost Share</td>
<td>(317,794)</td>
<td>(570,650)</td>
<td>(475,718)</td>
<td>(622,500)</td>
<td>(622,500)</td>
<td>(146,782)</td>
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<td>4,428,496</td>
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<td>265,797</td>
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### Total Salaries & Employee Benefits

<table>
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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>25,537,288</td>
<td>28,166,725</td>
<td>24,192,140</td>
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#### Services and Supplies

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<tr>
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<th>2019-20*</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2103</td>
<td>Clothing / Employee</td>
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<td>0</td>
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<td>54,913</td>
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<td>55,000</td>
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<td>141,240</td>
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<td>175,047</td>
<td>175,047</td>
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<td>4,925</td>
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<td>47,677</td>
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<td>148,216</td>
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<td>148,216</td>
<td>148,216</td>
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<td>2129</td>
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<td>2140</td>
<td>Late Fees &amp; Penalties</td>
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<td>310,358</td>
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<td>2217</td>
<td>Books &amp; Periodicals</td>
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<tr>
<td>2225</td>
<td>Transportation-Out of County</td>
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<td>2261</td>
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<tr>
<td>2337</td>
<td>Hospital Services-Managed Care</td>
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User: SQUINCEY
Report: Schedule9

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2477 Garberville Clinic</td>
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<td>0</td>
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<td>2590 Local Implementation Contracts</td>
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<td>2602 Physician Services</td>
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<td>2614 Staff Development &amp; Training</td>
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<td>2763 SV/PES</td>
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<td>2764 Adult Programs</td>
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<td>2765 CYFS</td>
<td>119</td>
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<td>2766 Medication Support</td>
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<td>2771 Jail Mental Health Programs</td>
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**Total Services and Supplies**: 11,798,878 8,511,094 6,900,327 9,375,961 9,243,916 9,320,286 2,419,959

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
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<tbody>
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<td>3125 Information Services Charges</td>
<td>165,632</td>
<td>177,964</td>
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<td>279,262</td>
<td>279,262</td>
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<tr>
<td>3202 DHHS Administration</td>
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<tr>
<td>3258 Housing Assistance</td>
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<td>128,750</td>
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<tr>
<td>3513 Communications/Utility Charges</td>
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<td>1,099</td>
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<td>3517 ADA ISF Charges</td>
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<td>(111,006)</td>
<td>(111,006)</td>
<td>(111,006)</td>
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<td>3928 Expenditure Reimbursement</td>
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<td>3940 Purchasing &amp; Disposition Chg</td>
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<td>12,508</td>
<td>12,508</td>
<td>12,508</td>
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<td>3999 Support &amp; Care of Persons</td>
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<td>403,650</td>
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</table>

**Total Other Charges**: 1,554,683 2,111,720 408,173 313,813 185,063 185,063 (223,110)

### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8186 Improvements</td>
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<td>8777 Vehicle-Auto</td>
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<td>8998 Building Modification</td>
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</table>

**Total Fixed Assets**: 69,200 755,000 10,834 755,000 755,000 755,000 744,166

### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>14,206,340</td>
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<td>9310 STOP</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td><strong>Operating Revenue &amp; Contribtn</strong></td>
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<td><strong>Total Operating Revenue &amp; Contribtn</strong></td>
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<td>432,597</td>
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<tr>
<td>9110 Interfund Expenditure</td>
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<tr>
<td>9268 IE - Medi-Cal</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>9274 IE - Public Health Clinic Fee</td>
<td>8,377</td>
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<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
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<tr>
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<td>15,985</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>25,000</td>
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<td>9282 IE - Mental Health Realignment</td>
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<td>0</td>
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<td><strong>Total Other Financing Uses</strong></td>
<td>433,519</td>
<td>432,597</td>
<td>146,794</td>
<td>465,097</td>
<td>465,097</td>
<td>465,097</td>
<td>318,303</td>
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<tr>
<td><strong>Not Applicable</strong></td>
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<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total Not Applicable</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total 424 Mental Health</strong></td>
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<td>53,583,929</td>
<td>31,658,268</td>
<td>52,704,687</td>
<td>52,443,892</td>
<td>52,520,262</td>
<td>20,861,994</td>
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### 425 Alcohol & Drug

#### Salaries & Employee Benefits

<table>
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<tr>
<th>Salaries And Wages</th>
<th>1100</th>
<th>659,641</th>
<th>848,091</th>
<th>684,421</th>
<th>913,348</th>
<th>913,348</th>
<th>913,348</th>
<th>228,927</th>
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<tr>
<td>Unemployment Insurance</td>
<td>1,235</td>
<td>2,206</td>
<td>1,727</td>
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<td>1,462</td>
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<tr>
<td>Overtime</td>
<td>4,084</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Health Insurance</td>
<td>102,450</td>
<td>124,541</td>
<td>101,802</td>
<td>184,642</td>
<td>184,642</td>
<td>184,642</td>
<td>82,840</td>
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## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>507</td>
<td>764</td>
<td>538</td>
<td>689</td>
<td>689</td>
<td>689</td>
<td>151</td>
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<td>1472 Dental Insurance</td>
<td>10,080</td>
<td>12,528</td>
<td>10,324</td>
<td>13,980</td>
<td>13,980</td>
<td>13,980</td>
<td>3,656</td>
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<td>1475 Salaries/Benefits Cost Share</td>
<td>132,270</td>
<td>(262,465)</td>
<td>0</td>
<td>(225,179)</td>
<td>(225,179)</td>
<td>(225,179)</td>
<td>72,094</td>
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<td>1500 Retirement</td>
<td>168,075</td>
<td>230,164</td>
<td>191,453</td>
<td>263,547</td>
<td>263,547</td>
<td>263,547</td>
<td>10,800</td>
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<td>1510 PARS Contribution</td>
<td>6,923</td>
<td>12,721</td>
<td>2,901</td>
<td>13,701</td>
<td>13,701</td>
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<td>10,800</td>
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<tr>
<td>1600 FICA</td>
<td>49,801</td>
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<td>50,824</td>
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<td>69,872</td>
<td>69,872</td>
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<td>1700 Workers' Compensation</td>
<td>9,044</td>
<td>14,455</td>
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<td>19,898</td>
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</table>

**Total Salaries & Employee Benefits**

| | 1,144,110 | 1,047,884 | 1,044,042 | 1,255,960 | 1,255,960 | 1,255,960 | 211,918 |

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2106 Communications</td>
<td>1,989</td>
<td>2,799</td>
<td>3,147</td>
<td>2,800</td>
<td>2,800</td>
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<td>2108 Food</td>
<td>3,639</td>
<td>0</td>
<td>3,204</td>
<td>4,150</td>
<td>4,150</td>
<td>4,150</td>
<td>946</td>
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<tr>
<td>2109 Household Expense</td>
<td>2,250</td>
<td>1,500</td>
<td>3,135</td>
<td>4,400</td>
<td>4,400</td>
<td>4,400</td>
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<td>16,189</td>
<td>16,189</td>
<td>16,189</td>
<td>16,189</td>
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<td>2111 Maintenance-Equipment</td>
<td>582</td>
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<td>1,104</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>896</td>
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<tr>
<td>2113 Maintenance-Structures</td>
<td>2,445</td>
<td>2,000</td>
<td>365</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>1,635</td>
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<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>3,500</td>
<td>1,607</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
<td>1,893</td>
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<td>2115 Memberships</td>
<td>3,180</td>
<td>3,180</td>
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<td>3,180</td>
<td>3,180</td>
<td>3,180</td>
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<td>2117 Office Expense</td>
<td>7,299</td>
<td>7,200</td>
<td>6,102</td>
<td>7,200</td>
<td>7,200</td>
<td>7,200</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>64,370</td>
<td>57,005</td>
<td>86,496</td>
<td>86,496</td>
<td>86,496</td>
<td>29,491</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
<td>992</td>
<td>1,875</td>
<td>1,252</td>
<td>1,875</td>
<td>1,875</td>
<td>1,875</td>
<td>623</td>
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<tr>
<td>2122 Minor Equipment</td>
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<td>4</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2123 Special Departmental Expense</td>
<td>3,623</td>
<td>7,000</td>
<td>447</td>
<td>2,800</td>
<td>2,800</td>
<td>2,800</td>
<td>2,353</td>
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<td>2125 Transportation &amp; Travel</td>
<td>8,032</td>
<td>2,200</td>
<td>8,123</td>
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<td>16,243</td>
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<td>2126 Utilities</td>
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<td>4,610</td>
<td>3,008</td>
<td>4,840</td>
<td>4,840</td>
<td>4,840</td>
<td>1,832</td>
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<td>2129 Drinking Water</td>
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<td>2140 Late Fees &amp; Penalties</td>
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<td>38</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>27</td>
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<td>2148 Computer Software</td>
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<td>2160 SATTA DRUG TESTING</td>
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<td>2225 Transportation-Out of County</td>
<td>4,780</td>
<td>22,166</td>
<td>325</td>
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<td>2261 Client Related Transportation</td>
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<td>8,000</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td>2505 Humboldt Women for Shelter</td>
<td>24,375</td>
<td>22,500</td>
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<td>0</td>
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<td>2508 Crossroads-Contract Services</td>
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<td>2513 Alcohol-Drug Care Serv Contract</td>
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<td>295,210</td>
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<td>0</td>
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<td>2614 Staff Development &amp; Training</td>
<td>750</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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*FY 2019-20 Actuals are as of 6/19/20*
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2635 Medical/Medicare</td>
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<td>67</td>
<td>0</td>
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<td>0</td>
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<td>2641 Adolescent Treatment Program</td>
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<td>1,936</td>
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<td><strong>Total Services and Supplies</strong></td>
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<td>542,946</td>
<td>88,868</td>
<td>165,861</td>
<td>165,861</td>
<td>165,861</td>
<td>76,993</td>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>8,942</td>
<td>9,482</td>
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<td>5,874</td>
<td>5,874</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>3513 Communications/Utility Charges</td>
<td>526</td>
<td>537</td>
<td>0</td>
<td>582</td>
<td>582</td>
<td>582</td>
<td>582</td>
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<tr>
<td>3517 ADA ISF Charges</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3928 Expenditure Reimbursement</td>
<td>258,818</td>
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<td>0</td>
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<td>3940 Purchasing &amp; Disposition Chg</td>
<td>1,570</td>
<td>1,408</td>
<td>0</td>
<td>932</td>
<td>932</td>
<td>932</td>
<td>932</td>
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<tr>
<td>3999 Support &amp; Care of Persons</td>
<td>0</td>
<td>0</td>
<td>322,121</td>
<td>3,344,883</td>
<td>3,344,883</td>
<td>3,344,883</td>
<td>3,022,762</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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### Fixed Assets

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<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<td>Total Fixed Assets</td>
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### Special Items

<table>
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<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>9311 CalWORKs</td>
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<td>9316 Intrafund-MHB</td>
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<td>0</td>
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<td><strong>Total Special Items</strong></td>
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</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>7,324</td>
<td>21,258</td>
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<td>21,258</td>
<td>21,258</td>
<td>21,258</td>
<td>21,258</td>
</tr>
<tr>
<td>9271 IE - Primary Prevention</td>
<td>97,656</td>
<td>249,569</td>
<td>49,653</td>
<td>249,569</td>
<td>249,569</td>
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<td>199,916</td>
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<td>9280 IE - MH Chgs to Other Co Dept.</td>
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<td>71,060</td>
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<td>332,094</td>
<td>332,094</td>
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<td>9281 IE - Subs Abuse Block Grant</td>
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<td>9283 IE - Subs Abuse Realignment</td>
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<td>219,300</td>
<td>219,300</td>
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<td><strong>Total Other Financing Uses</strong></td>
<td>104,980</td>
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<tr>
<td><strong>Total 425 Alcohol &amp; Drug</strong></td>
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<td>5,596,313</td>
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### 426 H.O.M.E. **

#### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>0</td>
<td>1,152,671</td>
<td>946,939</td>
<td>1,152,671</td>
<td>1,152,671</td>
<td>1,152,671</td>
<td>205,732</td>
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*FY 2019-20 Actuals are as of 6/19/20

**Budget Unit 426 includes: 1170-426 and 1175-426
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>1400 Extra Help</td>
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<td>87,558</td>
<td>150,000</td>
<td>150,000</td>
<td>150,000</td>
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**Total Salaries & Employee Benefits** | 407,187 | 2,555,619 | 1,590,709 | 2,795,474 | 2,795,474 | 2,795,474 | 1,204,765 |

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<tr>
<th>Services and Supplies</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2148 Computer Software</td>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1,000</td>
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<td><strong>2,755,958</strong></td>
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**Other Charges**

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<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Fixed Assets**

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<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Special Items**

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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**Other Financing Uses**

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<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>5,963,858</strong></td>
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## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

#### 427 Mental Health Jail Programs

**Services and Supplies**

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2225 Transportation-Out of County</td>
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**Total Services and Supplies**

82,298

**Other Charges**

<table>
<thead>
<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Other Charges**

13,863

**Special Items**

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<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**Total Special Items**

(96,131)

**Other Financing Uses**

<table>
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<th>Object</th>
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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
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<th>2020-21 Recommended</th>
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### 428 Immunization Program

#### Salaries & Employee Benefits

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### Services and Supplies

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### Other Charges

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### Fixed Assets

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>302,683</td>
<td>317,358</td>
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<td>3517 ADA ISF Charges</td>
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Special Items</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Other Financing Uses</td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>11,032</td>
<td>10</td>
<td>0</td>
<td>(4,223)</td>
<td>(4,223)</td>
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<td>9110 Interfund Expenditure</td>
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<td>534</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>534</td>
<td>(4,223)</td>
<td>(4,223)</td>
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<td>(4,757)</td>
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#### 431 Healthy Moms

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>491,621</td>
<td>556,621</td>
<td>479,842</td>
<td>577,821</td>
<td>577,821</td>
<td>577,821</td>
<td>97,979</td>
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<tr>
<td>1450 Unemployment Insurance</td>
<td>928</td>
<td>1,448</td>
<td>1,275</td>
<td>925</td>
<td>925</td>
<td>925</td>
<td>(350)</td>
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<tr>
<td>1460 Overtime</td>
<td>774</td>
<td>0</td>
<td>815</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(815)</td>
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<tr>
<td>1470 Health Insurance</td>
<td>83,213</td>
<td>90,669</td>
<td>78,901</td>
<td>103,529</td>
<td>103,529</td>
<td>103,529</td>
<td>24,628</td>
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<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>381</td>
<td>434</td>
<td>381</td>
<td>417</td>
<td>417</td>
<td>417</td>
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<tr>
<td>1472 Dental Insurance</td>
<td>5,760</td>
<td>8,700</td>
<td>5,568</td>
<td>8,760</td>
<td>8,760</td>
<td>8,760</td>
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<td>1475 Salaries/Benefits Cost Share</td>
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<td>(70,685)</td>
<td>0</td>
<td>(86,155)</td>
<td>(86,155)</td>
<td>(86,155)</td>
<td>(86,155)</td>
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<td>1500 Retirement</td>
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<td>166,731</td>
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<td>30,334</td>
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<td>1510 PARS Contribution</td>
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<td>8,668</td>
<td>8,668</td>
<td>8,668</td>
<td>6,475</td>
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<tr>
<td>1600 FICA</td>
<td>37,294</td>
<td>42,582</td>
<td>37,511</td>
<td>44,204</td>
<td>44,204</td>
<td>44,204</td>
<td>6,693</td>
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<td>1700 Workers' Compensation</td>
<td>9,859</td>
<td>13,047</td>
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<td>15,475</td>
<td>15,475</td>
<td>15,475</td>
<td>15,475</td>
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<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>714,629</td>
<td>802,227</td>
<td>742,883</td>
<td>840,375</td>
<td>840,375</td>
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**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
<td>10</td>
<td>0</td>
<td>9</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2106 Communications</td>
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<td>3,433</td>
<td>4,808</td>
<td>3,433</td>
<td>3,433</td>
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<td>2108 Food</td>
<td>3,097</td>
<td>4,240</td>
<td>2,451</td>
<td>4,240</td>
<td>4,240</td>
<td>4,240</td>
<td>1,789</td>
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<td>2109 Household Expense</td>
<td>3,094</td>
<td>3,670</td>
<td>3,381</td>
<td>5,400</td>
<td>5,400</td>
<td>5,400</td>
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<td>2110 Insurance</td>
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<td>11,125</td>
<td>0</td>
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<td>10,888</td>
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<tr>
<td>2112 Maintenance-Equipment</td>
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<td>2,500</td>
<td>2,500</td>
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<td>2113 Maintenance-Structures</td>
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<td>5,000</td>
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</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>92</td>
<td>6,500</td>
<td>6,500</td>
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<td>7,900</td>
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<td>2118 Professional &amp; Special Service</td>
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<td>780</td>
<td>16,461</td>
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<td>28,199</td>
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<td>2,100</td>
<td>1,644</td>
<td>2,100</td>
<td>2,100</td>
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<td>2122 Minor Equipment</td>
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<td>2123 Special Departmental Expense</td>
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<td>784</td>
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<td>2125 Transportation &amp; Travel</td>
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<td>2207 AB 2034</td>
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<td>2261 Client Related Transportation</td>
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<td>2614 Staff Development &amp; Training</td>
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<tr>
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### Other Charges

<table>
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<td>168</td>
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<tr>
<td>3517 ADA ISF Charges</td>
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<td>258,082</td>
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### Fixed Assets

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</thead>
<tbody>
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<td>8003 Landscaping Equipment</td>
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<td>35,000</td>
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<td>30,000</td>
<td>30,000</td>
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<tr>
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<td>8998 Building Modification</td>
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<td>80,000</td>
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<td>120,000</td>
<td>120,000</td>
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<td>219,999</td>
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### Special Items

<table>
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<tr>
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<th></th>
<th></th>
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</thead>
<tbody>
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<td>9311 CalWORKs</td>
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<tr>
<td><strong>Total Special Items</strong></td>
<td>(387,397)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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*FY 2019-20 Actuals are as of 6/19/20*
County of Humboldt
Schedule 9- Budget Unit Expenditure Detail
2020-21 Budget

<table>
<thead>
<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Financing Uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>10,744</td>
<td>8,788</td>
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<td>8,788</td>
<td>8,788</td>
<td>8,788</td>
<td>8,788</td>
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<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>19</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(19)</td>
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<tr>
<td>Total Other Financing Uses</td>
<td>10,744</td>
<td>8,788</td>
<td>19</td>
<td>8,788</td>
<td>8,788</td>
<td>8,788</td>
<td>8,769</td>
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<tr>
<td>Total 431 Healthy Moms</td>
<td>413,498</td>
<td>1,383,718</td>
<td>790,378</td>
<td>1,431,031</td>
<td>1,431,031</td>
<td>1,431,031</td>
<td>640,653</td>
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432 Local Oversight Program

<table>
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<tr>
<th>Salaries &amp; Employee Benefits</th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Services and Supplies

| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 |

Other Charges

| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 |

Fixed Assets

| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 |

Other Financing Uses

| Total Other Financing Uses | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 432 Local Oversight Program | 0 | 0 | 0 | 0 | 0 | 0 |

433 Nutrition & Physical Activity

<table>
<thead>
<tr>
<th>Salaries &amp; Employee Benefits</th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>1475 Salaries/Benefits Cost Share</td>
<td>236,781</td>
<td>270,383</td>
<td>113,338</td>
<td>218,854</td>
<td>218,854</td>
<td>218,854</td>
</tr>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>236,781</td>
<td>270,383</td>
<td>113,338</td>
<td>218,854</td>
<td>218,854</td>
<td>218,854</td>
</tr>
</tbody>
</table>

Services and Supplies

| 2104 Agricultural | 415 | 1,063 | 210 | 434 | 434 | 434 | 224 |
| 2106 Communications | 265 | 848 | 499 | 1,018 | 1,018 | 1,018 | 519 |
| 2107 Duplicating | 449 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2108 Food | 1,576 | 1,700 | 608 | 2,802 | 2,802 | 2,802 | 2,194 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2109 Household Expense</td>
<td>915</td>
<td>35</td>
<td>110</td>
<td>1,159</td>
<td>1,159</td>
<td>1,159</td>
<td>1,049</td>
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<td>1,412</td>
<td>1,706</td>
<td>0</td>
<td>4,196</td>
<td>4,196</td>
<td>4,196</td>
<td>4,196</td>
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<tr>
<td>2112 Maintenance-Equipment</td>
<td>304</td>
<td>10</td>
<td>403</td>
<td>607</td>
<td>607</td>
<td>607</td>
<td>204</td>
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<tr>
<td>2113 Maintenance-Structures</td>
<td>6</td>
<td>28</td>
<td>8</td>
<td>59</td>
<td>59</td>
<td>59</td>
<td>51</td>
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<tr>
<td>2117 Office Expense</td>
<td>863</td>
<td>3,207</td>
<td>5,794</td>
<td>1,270</td>
<td>1,270</td>
<td>1,270</td>
<td>(4,524)</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>6,935</td>
<td>51,015</td>
<td>40,403</td>
<td>54,523</td>
<td>54,523</td>
<td>54,523</td>
<td>14,120</td>
</tr>
<tr>
<td>2120 Rents &amp; Leases - Equipment</td>
<td>67</td>
<td>105</td>
<td>116</td>
<td>175</td>
<td>175</td>
<td>175</td>
<td>59</td>
</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>9,151</td>
<td>8,917</td>
<td>9,278</td>
<td>13,134</td>
<td>13,134</td>
<td>13,134</td>
<td>3,856</td>
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<tr>
<td>2123 Special Departmental Expense</td>
<td>0</td>
<td>0</td>
<td>475</td>
<td>2,000</td>
<td>2,000</td>
<td>2,000</td>
<td>1,525</td>
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<tr>
<td>2125 Transportation &amp; Travel</td>
<td>240</td>
<td>696</td>
<td>2,613</td>
<td>10,287</td>
<td>10,287</td>
<td>10,287</td>
<td>7,674</td>
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<td>2126 Utilities</td>
<td>607</td>
<td>721</td>
<td>545</td>
<td>893</td>
<td>893</td>
<td>893</td>
<td>348</td>
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<tr>
<td>2140 Late Fees &amp; Penalties</td>
<td>0</td>
<td>20</td>
<td>0</td>
<td>20</td>
<td>20</td>
<td>20</td>
<td>20</td>
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<tr>
<td>2148 Computer Software</td>
<td>42</td>
<td>0</td>
<td>192</td>
<td>168</td>
<td>168</td>
<td>168</td>
<td>(24)</td>
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<td>2225 Transportation-Out of County</td>
<td>2,691</td>
<td>2,245</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td><strong>72,316</strong></td>
<td><strong>61,254</strong></td>
<td><strong>92,745</strong></td>
<td><strong>92,745</strong></td>
<td><strong>92,745</strong></td>
<td><strong>31,491</strong></td>
</tr>
</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3027 HCOE PARTNERSHIP</td>
<td>46,343</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3028 NATIVE AMERICAN INITIATIVE</td>
<td>26,040</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3125 Information Services Charges</td>
<td>1,867</td>
<td>2,131</td>
<td>0</td>
<td>2,681</td>
<td>2,681</td>
<td>2,681</td>
<td>2,681</td>
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<tr>
<td>3441 Nutrition Education</td>
<td>45,493</td>
<td>13,510</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3513 Communications/Utility Charges</td>
<td>164</td>
<td>168</td>
<td>0</td>
<td>194</td>
<td>194</td>
<td>194</td>
<td>194</td>
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<tr>
<td>3517 ADA ISF Charges</td>
<td>989</td>
<td>2,361</td>
<td>0</td>
<td>124</td>
<td>124</td>
<td>124</td>
<td>124</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>804</td>
<td>634</td>
<td>0</td>
<td>157</td>
<td>157</td>
<td>157</td>
<td>157</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>18,804</strong></td>
<td><strong>0</strong></td>
<td><strong>3,156</strong></td>
<td><strong>3,156</strong></td>
<td><strong>3,156</strong></td>
<td><strong>3,156</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

| Fixed Assets                               | 0            | 0               | 0               | 0              | 0                   | 0              | 0                   |
| Total Fixed Assets                         | 0            | 0               | 0               | 0              | 0                   | 0              | 0                   |

### Special Items

| Special Items                             | 0            | 0               | 0               | 0              | 0                   | 0              | 0                   |
| CalFresh (SSB)                             | (117,983)     | 0               | 0               | 0              | 0                   | 0              | 0                   |
| Total Special Items                        | (117,983)     | 0               | 0               | 0              | 0                   | 0              | 0                   |

### Other Financing Uses

| Other Financing Uses                       | 2,698         | 1,269           | 0               | 2,762          | 2,762               | 2,762          | 2,762               |
| Intercost Plan                             | 2,698         | 1,269           | 0               | 2,762          | 2,762               | 2,762          | 2,762               |

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>9110 Interfund Expenditure</td>
<td></td>
<td></td>
<td></td>
<td>325</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td>1,269</td>
<td>325</td>
<td>2,762</td>
<td>2,762</td>
<td>2,762</td>
<td>2,437</td>
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<tr>
<td><strong>Total 433 Nutrition &amp; Physical Activity</strong></td>
<td>269,134</td>
<td>362,772</td>
<td>174,917</td>
<td>317,517</td>
<td>317,517</td>
<td>317,517</td>
<td>142,600</td>
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</table>

#### 434 Health-Outside Agency Support

##### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1475 Salaries/Benefits Cost Share</td>
<td>24,747</td>
<td>58,016</td>
<td>34,039</td>
<td>58,347</td>
<td>58,347</td>
<td>58,347</td>
<td>24,308</td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>24,747</td>
<td>58,016</td>
<td>34,039</td>
<td>58,347</td>
<td>58,347</td>
<td>58,347</td>
<td>24,308</td>
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</table>

##### Services and Supplies

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2106 Communications</td>
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<td>0</td>
<td>170</td>
<td>199</td>
<td>199</td>
<td>199</td>
<td>29</td>
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<tr>
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<td>0</td>
<td>16</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>6</td>
</tr>
<tr>
<td>2110 Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>680</td>
<td>680</td>
<td>680</td>
<td>680</td>
</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
<td>0</td>
<td>0</td>
<td>124</td>
<td>115</td>
<td>115</td>
<td>115</td>
<td>(9)</td>
</tr>
<tr>
<td>2113 Maintenance-Structures</td>
<td>0</td>
<td>0</td>
<td>3</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>(1)</td>
</tr>
<tr>
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<td>82</td>
<td>101</td>
<td>101</td>
<td>101</td>
<td>19</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
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<td>974</td>
<td>67,588</td>
<td>67,588</td>
<td>67,588</td>
<td>66,614</td>
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<td>2120 Rents &amp; Leases - Equipment</td>
<td>0</td>
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<td>49</td>
<td>44</td>
<td>44</td>
<td>44</td>
<td>(5)</td>
</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>0</td>
<td>0</td>
<td>3,593</td>
<td>3,306</td>
<td>3,306</td>
<td>3,306</td>
<td>(287)</td>
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<tr>
<td>2123 Special Departmental Expense</td>
<td>0</td>
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<td>375</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(375)</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>0</td>
<td>0</td>
<td>809</td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>(609)</td>
</tr>
<tr>
<td>2126 Utilities</td>
<td>0</td>
<td>0</td>
<td>223</td>
<td>225</td>
<td>225</td>
<td>225</td>
<td>2</td>
</tr>
<tr>
<td>2148 Computer Software</td>
<td>0</td>
<td>0</td>
<td>150</td>
<td>84</td>
<td>84</td>
<td>84</td>
<td>(66)</td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>0</td>
<td>0</td>
<td>6,568</td>
<td>72,566</td>
<td>72,566</td>
<td>72,566</td>
<td>65,998</td>
</tr>
</tbody>
</table>

##### Other Charges

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>624</td>
<td>624</td>
<td>624</td>
<td>624</td>
</tr>
<tr>
<td>3178 Substance Abuse Programs</td>
<td>38,577</td>
<td>6,984</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3180 NCEMS - County Match</td>
<td>36,999</td>
<td>36,999</td>
<td>36,999</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(36,999)</td>
</tr>
<tr>
<td>3181 HMRT-County Share</td>
<td>28,356</td>
<td>30,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3479 Care for the Poor</td>
<td>21</td>
<td>0</td>
<td>0</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>65</td>
<td>387</td>
<td>0</td>
<td>306</td>
<td>306</td>
<td>306</td>
<td>306</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>104,018</td>
<td>74,370</td>
<td>36,999</td>
<td>944</td>
<td>944</td>
<td>944</td>
<td>(36,055)</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

#### Schedule 9- Budget Unit Expenditure Detail

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

#### Fixed Assets

| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Other Financing Uses

| 9108 Interfund ExpenditureCost Plan | 2,288 | 0 | 0 | 529 | 529 | 529 | 529 |

| Total Other Financing Uses | 2,288 | 0 | 0 | 529 | 529 | 529 | 529 |

| Total 434 Health-Outside Agency Support | 131,053 | 132,386 | 77,606 | 132,386 | 132,386 | 132,386 | 54,780 |

#### 435 Public Health Laboratory

##### Salaries & Employee Benefits

| 1100 Salaries And Wages | 413,096 | 536,064 | 455,283 | 576,200 | 576,200 | 576,200 | 120,917 |

| 1400 Extra Help | 0 | 12,903 | 0 | 0 | 0 | 0 | 0 |

| 1450 Unemployment Insurance | 777 | 1,419 | 1,231 | 922 | 922 | 922 | (309) |

| 1460 Overtime | 230 | 23,603 | 0 | 0 | 0 | 0 | (23,603) |

| 1470 Health Insurance | 72,192 | 108,958 | 75,393 | 97,419 | 97,419 | 97,419 | 22,026 |

| 1471 Life & Air Travel Insurance | 341 | 405 | 379 | 405 | 405 | 405 | 26 |

| 1472 Dental Insurance | 6,600 | 7,656 | 7,134 | 8,030 | 8,030 | 8,030 | 896 |

| 1475 Salaries/Benefits Cost Share | (166,156) | (174,340) | (157,606) | (130,620) | (130,620) | (130,620) | 26,986 |

| 1500 Retirement | 105,700 | 145,483 | 128,109 | 166,263 | 166,263 | 166,263 | 38,154 |

| 1510 PARS Contribution | 4,231 | 8,041 | 1,896 | 8,643 | 8,643 | 8,643 | 6,747 |

| 1600 FICA | 31,254 | 41,996 | 36,448 | 44,080 | 44,080 | 44,080 | 7,632 |

| 1700 Workers' Compensation | 10,114 | 13,482 | 0 | 12,485 | 12,485 | 12,485 | 12,485 |

| Total Salaries & Employee Benefits | 478,379 | 702,067 | 571,870 | 783,827 | 783,827 | 783,827 | 211,957 |

##### Services and Supplies

| 2103 Clothing / Employee | 28 | 0 | 0 | 0 | 0 | 0 | 0 |

| 2104 Agricultural | 0 | 485 | 0 | 0 | 0 | 0 | 0 |

| 2106 Communications | 2,626 | 3,915 | 2,032 | 2,350 | 2,350 | 2,350 | 318 |

| 2107 Duplicating | 320 | 0 | 0 | 0 | 0 | 0 | 0 |

| 2108 Food | 104 | 0 | 0 | 0 | 0 | 0 | 0 |

| 2109 Household Expense | 3,425 | 3,279 | 3,477 | 4,400 | 4,400 | 4,400 | 923 |

| 2110 Insurance | 20,432 | 45,154 | 0 | 47,494 | 47,494 | 47,494 | 47,494 |

| 2112 Maintenance-Equipment | 5,900 | 4,348 | 8,889 | 9,650 | 9,650 | 9,650 | 761 |

| 2113 Maintenance-Structures | 42,453 | 52,600 | 3,153 | 52,600 | 52,600 | 52,600 | 49,447 |

---

**User:** SQUEINCEY  
**Report:** Schedule9  
**Page:** 170  
**Time:** 13:30:58  
**Date:** 06/19/2020

*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
<td>91,848</td>
<td>95,000</td>
<td>66,784</td>
<td>95,000</td>
<td>95,000</td>
<td>95,000</td>
<td>28,216</td>
</tr>
<tr>
<td>2115 Memberships</td>
<td>200</td>
<td>575</td>
<td>1,089</td>
<td>575</td>
<td>575</td>
<td>575</td>
<td>(514)</td>
</tr>
<tr>
<td>2116 Postage</td>
<td>12,411</td>
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<td>15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(15)</td>
</tr>
<tr>
<td>2117 Office Expense</td>
<td>6,502</td>
<td>19,744</td>
<td>15,960</td>
<td>17,500</td>
<td>17,500</td>
<td>17,500</td>
<td>1,540</td>
</tr>
<tr>
<td>2118 Professional &amp; Special Service</td>
<td>68,632</td>
<td>47,500</td>
<td>55,360</td>
<td>90,500</td>
<td>90,500</td>
<td>90,500</td>
<td>35,140</td>
</tr>
<tr>
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<td>1,740</td>
<td>1,745</td>
<td>1,860</td>
<td>1,775</td>
<td>1,775</td>
<td>1,775</td>
<td>(85)</td>
</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
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<td>0</td>
<td>380</td>
<td>0</td>
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<td>(380)</td>
</tr>
<tr>
<td>2122 Minor Equipment</td>
<td>18</td>
<td>0</td>
<td>25</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(25)</td>
</tr>
<tr>
<td>2123 Special Departmental Expense</td>
<td>0</td>
<td>0</td>
<td>3,850</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>(2,850)</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>4,069</td>
<td>4,560</td>
<td>9,692</td>
<td>15,800</td>
<td>15,800</td>
<td>15,800</td>
<td>6,108</td>
</tr>
<tr>
<td>2126 Utilities</td>
<td>7,773</td>
<td>12,287</td>
<td>10,043</td>
<td>11,200</td>
<td>11,200</td>
<td>11,200</td>
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<td>2129 Drinking Water</td>
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<td>0</td>
</tr>
<tr>
<td>2140 Late Fees &amp; Penalties</td>
<td>0</td>
<td>834</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(834)</td>
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<td>2148 Computer Software</td>
<td>17,277</td>
<td>18,000</td>
<td>15,927</td>
<td>23,250</td>
<td>23,250</td>
<td>23,250</td>
<td>7,323</td>
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<tr>
<td>2194 Recruiting and Employment Cost</td>
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<td>2217 Books &amp; Periodicals</td>
<td>44</td>
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<td>0</td>
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<td>18,978</td>
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<td>0</td>
<td>0</td>
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<td>2614 Staff Development &amp; Training</td>
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</table>

**Total Services and Supplies**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>310,177</td>
<td>317,692</td>
<td>200,653</td>
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<td>373,094</td>
<td>373,094</td>
<td>172,441</td>
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**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>9,076</td>
<td>12,518</td>
<td>0</td>
<td>9,709</td>
<td>9,709</td>
<td>9,709</td>
<td>9,709</td>
</tr>
<tr>
<td>3513 Communications/Utility Charges</td>
<td>89</td>
<td>90</td>
<td>0</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>5,988</td>
<td>9,379</td>
<td>0</td>
<td>227</td>
<td>227</td>
<td>227</td>
<td>227</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>3,140</td>
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<td>2,817</td>
<td>2,817</td>
<td>2,817</td>
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</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>18,293</td>
<td>24,556</td>
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<td>12,818</td>
<td>12,818</td>
<td>12,818</td>
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</table>

**Fixed Assets**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>8777 Vehicle-Auto</td>
<td>23,957</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>8914 Incubator</td>
<td>5,401</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>8986 Equipment</td>
<td>0</td>
<td>103,370</td>
<td>82,677</td>
<td>55,000</td>
<td>55,000</td>
<td>55,000</td>
<td>(27,677)</td>
</tr>
<tr>
<td><strong>Total Fixed Assets</strong></td>
<td>29,358</td>
<td>103,370</td>
<td>82,677</td>
<td>55,000</td>
<td>55,000</td>
<td>55,000</td>
<td>(27,677)</td>
</tr>
</tbody>
</table>

**Special Items**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9363</td>
<td>(15,395)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>19,199</td>
<td>13,108</td>
<td>0</td>
<td>12,724</td>
<td>12,724</td>
<td>12,724</td>
<td>12,724</td>
</tr>
<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>333</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(333)</td>
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<tr>
<td>9274 IE - Public Health Clinic Fee</td>
<td>899</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td>20,098</td>
<td>13,108</td>
<td>333</td>
<td>12,724</td>
<td>12,724</td>
<td>12,724</td>
<td>12,391</td>
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<tr>
<td><strong>Total 435 Public Health Laboratory</strong></td>
<td>840,910</td>
<td>1,160,793</td>
<td>855,533</td>
<td>1,237,463</td>
<td>1,237,463</td>
<td>1,237,463</td>
<td>381,930</td>
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</table>

#### 436 Health-Project Lean

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Services and Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other Charges</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Fixed Assets</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total 436 Health-Project Lean</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### 437 CARE NorCAP

**Salaries & Employee Benefits**

| **Total Salaries & Employee Benefits** | 435,601 | 715,930 | 405,410 | 565,472 | 565,472 | 565,472 | 160,062 |

**Services and Supplies**

| 2103 Clothing / Employee | 33 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2106 Communications | 1,860 | 6,448 | 4,951 | 5,801 | 5,801 | 5,801 | 850 |
| 2108 Food | 196 | 0 | 125 | 0 | 0 | 0 | (125) |
| 2109 Household Expense | 690 | 32 | 152 | 241 | 241 | 241 | 89 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2110 Insurance</td>
<td>2,070</td>
<td>1,863</td>
<td>0</td>
<td>7,930</td>
<td>7,930</td>
<td>7,930</td>
<td>7,930</td>
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<tr>
<td>2112 Maintenance-Equipment</td>
<td>203</td>
<td>11</td>
<td>1,806</td>
<td>1,259</td>
<td>1,259</td>
<td>1,259</td>
<td>(547)</td>
</tr>
<tr>
<td>2113 Maintenance-Structures</td>
<td>9</td>
<td>31</td>
<td>32</td>
<td>22</td>
<td>22</td>
<td>22</td>
<td>(10)</td>
</tr>
<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
<td>0</td>
<td>0</td>
<td>3,936</td>
<td>0</td>
<td>0</td>
<td>(3,936)</td>
<td></td>
</tr>
<tr>
<td>2115 Memberships</td>
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<td>180</td>
<td>160</td>
<td>160</td>
<td>160</td>
<td>(20)</td>
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<tr>
<td>2116 Postage</td>
<td>77</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2117 Office Expense</td>
<td>1,882</td>
<td>350</td>
<td>1,593</td>
<td>1,676</td>
<td>1,676</td>
<td>1,676</td>
<td>83</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>10,200</td>
<td>9,740</td>
<td>7,502</td>
<td>101,168</td>
<td>101,168</td>
<td>101,168</td>
<td>93,666</td>
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<tr>
<td>2120 Rents &amp; Leases - Equipment</td>
<td>86</td>
<td>108</td>
<td>476</td>
<td>460</td>
<td>460</td>
<td>460</td>
<td>(16)</td>
</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>11,538</td>
<td>9,700</td>
<td>37,671</td>
<td>35,711</td>
<td>35,711</td>
<td>35,711</td>
<td>(1,960)</td>
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<tr>
<td>2123 Special Departmental Expense</td>
<td>1,933</td>
<td>2,500</td>
<td>0</td>
<td>2,550</td>
<td>2,550</td>
<td>2,550</td>
<td>2,550</td>
</tr>
<tr>
<td>2125 Transportation &amp; Travel</td>
<td>2,204</td>
<td>2,500</td>
<td>7,655</td>
<td>8,996</td>
<td>8,996</td>
<td>8,996</td>
<td>1,341</td>
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<td>2126 Utilities</td>
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<td>2,140</td>
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<td>2,478</td>
<td>2,478</td>
<td>338</td>
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<td>2140 Late Fees &amp; Penalties</td>
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<td>25</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
<tr>
<td>2148 Computer Software</td>
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<td>651</td>
<td>2,371</td>
<td>2,371</td>
<td>2,371</td>
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<td>2225 Transportation-Out of County</td>
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<td>0</td>
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<td>2449 Health Ed</td>
<td>8,696</td>
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<td>0</td>
<td>0</td>
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<td>2545 Hepatitis C High Risk Program</td>
<td>23,965</td>
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<td>2554 Client Incentives</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2614 Staff Development &amp; Training</td>
<td>548</td>
<td>120</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Services and Supplies</strong></td>
<td><strong>72,099</strong></td>
<td><strong>172,819</strong></td>
<td><strong>68,840</strong></td>
<td><strong>170,848</strong></td>
<td><strong>170,848</strong></td>
<td><strong>170,848</strong></td>
<td><strong>102,008</strong></td>
</tr>
</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3023 Health Access</td>
<td>30,196</td>
<td>22,058</td>
<td>0</td>
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<tr>
<td>3125 Information Services Charges</td>
<td>2,777</td>
<td>2,263</td>
<td>0</td>
<td>6,563</td>
<td>6,563</td>
<td>6,563</td>
<td>6,563</td>
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<td>3327 Prevention Services</td>
<td>34,563</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3460 HOPWA-Housing Expense(NORCAP)</td>
<td>18,620</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>3479 Care for the Poor</td>
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<td>43,402</td>
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<td>0</td>
<td>0</td>
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<td>3502 State ADAP Grant</td>
<td>10,314</td>
<td>2,954</td>
<td>26</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(26)</td>
</tr>
<tr>
<td>3513 Communications/Utility Charges</td>
<td>0</td>
<td>56</td>
<td>0</td>
<td>65</td>
<td>65</td>
<td>65</td>
<td>65</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>1,467</td>
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<td>0</td>
<td>1,229</td>
<td>1,229</td>
<td>1,229</td>
<td>1,229</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>1,116</td>
<td>943</td>
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<td>1,271</td>
<td>1,271</td>
<td>1,271</td>
<td>1,271</td>
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<tr>
<td>3999 Support &amp; Care of Persons</td>
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<td>2,895</td>
<td>2,002</td>
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</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
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<td><strong>74,111</strong></td>
<td><strong>2,921</strong></td>
<td><strong>11,130</strong></td>
<td><strong>11,130</strong></td>
<td><strong>11,130</strong></td>
<td><strong>8,209</strong></td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fixed Assets</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8771 Vehicles</td>
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<td>133,108</td>
<td>133,108</td>
<td>133,108</td>
<td>133,108</td>
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<td>Total Fixed Assets</td>
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<td>89,999</td>
<td>0</td>
<td>133,108</td>
<td>133,108</td>
<td>133,108</td>
<td>133,108</td>
</tr>
<tr>
<td><strong>Special Items</strong></td>
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<td></td>
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*FY 2019-20 Actuals are as of 6/19/20*
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20 Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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### Fixed Assets

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<th>2020-21 Recommended</th>
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### Other Financing Uses

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<th>2020-21 Recommended</th>
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### 442 Health-Street Outreach

#### Salaries & Employee Benefits

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#### Services and Supplies

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Other Charges

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#### Fixed Assets

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<th>Object</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase</th>
<th>(Decrease)</th>
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<td>9108 Interfund Expenditure</td>
<td>996</td>
<td>271</td>
<td>0</td>
<td>823</td>
<td>823</td>
<td>823</td>
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<td><strong>Total Other Financing Uses</strong></td>
<td>996</td>
<td>271</td>
<td>0</td>
<td>823</td>
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#### 451 Drug Free Community

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<tbody>
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</table>

#### Services and Supplies

| | 2020-21 | 2020-21 | 2020-21 | 2020-21 | 2020-21 | 2020-21 | |
|-----------------|---------|---------|---------|---------|---------|---------| |
| 2106 Communications | 75 | 408 | 349 | 444 | 444 | 444 | 95 |
| 2109 Household Expense | 13 | 22 | 26 | 48 | 48 | 48 | 22 |
| 2110 Insurance | 805 | 1,140 | 0 | 1,644 | 1,644 | 1,644 | 1,644 |
| 2112 Maintenance-Equipment | 36 | 15 | 198 | 257 | 257 | 257 | 59 |
| 2113 Maintenance-Structures | 4 | 25 | 5 | 5 | 5 | 5 | 0 |
| 2117 Office Expense | 80 | 900 | 882 | 600 | 600 | 600 | (282) |
| 2118 Professional & Special Service | 14 | 14 | 34 | 23 | 23 | 23 | (11) |
| 2120 Rents & Leases - Equipment | 32 | 74 | 78 | 98 | 98 | 98 | 20 |
| 2121 Rents & Leases - Structures | 3,406 | 5,320 | 6,246 | 7,384 | 7,384 | 7,384 | 1,138 |
| 2123 Special Departmental Expense | 0 | 0 | 955 | 0 | 0 | 0 | (955) |
| 2125 Transportation & Travel | 70 | 406 | 6,279 | 3,403 | 3,403 | 3,403 | (2,876) |
| 2126 Utilities | 313 | 390 | 386 | 502 | 502 | 502 | 116 |
| 2148 Computer Software | 21 | 0 | 42 | 162 | 162 | 162 | 120 |
| 2225 Transportation-Out of County | 19,784 | 13,993 | 279 | 0 | 0 | 0 | (279) |
| **Total Services and Supplies** | 24,653 | 22,707 | 15,759 | 14,570 | 14,570 | 14,570 | (1,189) |

#### Other Charges

| | 2020-21 | 2020-21 | 2020-21 | 2020-21 | 2020-21 | 2020-21 | |
|-----------------|---------|---------|---------|---------|---------|---------| |
| 3125 Information Services Charges | 1,014 | 1,512 | 0 | 1,428 | 1,428 | 1,428 | 1,428 |
| 3517 ADA ISF Charges | 539 | 1,714 | 0 | 59 | 59 | 59 | 59 |
| 3999 Support & Care of Persons | 0 | 0 | 990 | 1,500 | 1,500 | 1,500 | 510 |
| **Total Other Charges** | 1,553 | 3,226 | 990 | 2,987 | 2,987 | 2,987 | 1,997 |

#### Fixed Assets

*FY 2019-20 Actuals are as of 6/19/20
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>0</td>
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<td>0</td>
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<td>284</td>
<td>284</td>
<td>284</td>
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<td>0</td>
<td>284</td>
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<td>Salaries &amp; Employee Benefits</td>
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<td>303,117</td>
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# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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</tr>
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<td><strong>0</strong></td>
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<td><strong>0</strong></td>
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### 453 Binge Drinking Reduction
#### Salaries & Employee Benefits
| | | | | | | |
| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |

#### Services and Supplies
| | | | | | | |
| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20
County of Humboldt  
Schedule 9- Budget Unit Expenditure Detail  
2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20 Adopted</th>
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<th>2020-21 Recommended</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>Object</th>
<th>2018-19 Actual</th>
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<th>2020-21 Adopted</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<tr>
<td>Staff Development &amp; Training</td>
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<tr>
<td>Public Health-Prevention</td>
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</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td><strong>322,848</strong></td>
<td><strong>165,638</strong></td>
<td><strong>237,630</strong></td>
<td><strong>197,768</strong></td>
<td><strong>197,768</strong></td>
<td><strong>197,768</strong></td>
<td><strong>(39,862)</strong></td>
</tr>
</tbody>
</table>

### Other Charges

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Fund Disbursements</td>
<td>25,950</td>
<td>24,900</td>
<td>0</td>
<td>0</td>
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<td>Information Services Charges</td>
<td>1,389</td>
<td>1,726</td>
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<td>4,834</td>
<td>4,834</td>
<td>4,834</td>
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<tr>
<td>Health Resources Service Admin</td>
<td>135,413</td>
<td>51,368</td>
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<td>0</td>
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</tr>
<tr>
<td>Communications/Utility Charges</td>
<td>218</td>
<td>223</td>
<td>0</td>
<td>258</td>
<td>258</td>
<td>258</td>
<td>258</td>
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<tr>
<td>ADA ISF Charges</td>
<td>749</td>
<td>1,125</td>
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<td>1,400</td>
<td>1,400</td>
<td>1,400</td>
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<td>Purchasing &amp; Disposition Chg</td>
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<td>5,589</td>
<td>5,589</td>
<td>5,589</td>
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</tr>
<tr>
<td>Support &amp; Care of Persons</td>
<td>0</td>
<td>0</td>
<td>195,348</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(195,348)</td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>166,405</strong></td>
<td><strong>81,091</strong></td>
<td><strong>195,348</strong></td>
<td><strong>12,081</strong></td>
<td><strong>12,081</strong></td>
<td><strong>12,081</strong></td>
<td><strong>(183,267)</strong></td>
</tr>
</tbody>
</table>

### Fixed Assets

---

*FY 2019-20 Actuals are as of 6/19/20*
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8296 Biological Safety Cabinet</td>
<td>12,210</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8910 Microscope</td>
<td>6,901</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8986 Equipment</td>
<td>0</td>
<td>0</td>
<td>81,527</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(81,527)</td>
</tr>
<tr>
<td>8998 Building Modification</td>
<td>14,097</td>
<td>0</td>
<td>445</td>
<td>0</td>
<td>0</td>
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<td>81,972</td>
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<tr>
<td><strong>Special Items</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other Financing Uses</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>9,980</td>
<td>1,975</td>
<td>0</td>
<td>7,052</td>
<td>7,052</td>
<td>7,052</td>
<td>7,052</td>
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<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>5,176</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(5,176)</td>
</tr>
<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td>9,980</td>
<td>1,975</td>
<td>5,176</td>
<td>7,052</td>
<td>7,052</td>
<td>7,052</td>
<td>1,876</td>
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<tr>
<td><strong>Total 455 PH Preparedness &amp; Response</strong></td>
<td>820,451</td>
<td>686,772</td>
<td>1,066,360</td>
<td>678,916</td>
<td>678,916</td>
<td>678,916</td>
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</table>

#### 460 MCAH/CCS Personnel Program

**Salaries & Employee Benefits**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100 Salaries And Wages</td>
<td>1,008,969</td>
<td>1,353,123</td>
<td>919,900</td>
<td>1,230,204</td>
<td>1,230,204</td>
<td>1,230,204</td>
<td>310,304</td>
</tr>
<tr>
<td>1400 Extra Help</td>
<td>13,016</td>
<td>41,040</td>
<td>51,914</td>
<td>56,938</td>
<td>56,938</td>
<td>56,938</td>
<td>5,024</td>
</tr>
<tr>
<td>1450 Unemployment Insurance</td>
<td>1,882</td>
<td>3,625</td>
<td>2,436</td>
<td>2,060</td>
<td>2,060</td>
<td>2,060</td>
<td>(376)</td>
</tr>
<tr>
<td>1460 Overtime</td>
<td>5,014</td>
<td>0</td>
<td>3,139</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(3,139)</td>
</tr>
<tr>
<td>1470 Health Insurance</td>
<td>125,700</td>
<td>179,053</td>
<td>109,398</td>
<td>159,926</td>
<td>159,926</td>
<td>159,926</td>
<td>50,528</td>
</tr>
<tr>
<td>1471 Life &amp; Air Travel Insurance</td>
<td>515</td>
<td>648</td>
<td>468</td>
<td>556</td>
<td>556</td>
<td>556</td>
<td>88</td>
</tr>
<tr>
<td>1472 Dental Insurance</td>
<td>9,900</td>
<td>12,528</td>
<td>9,396</td>
<td>11,680</td>
<td>11,680</td>
<td>11,680</td>
<td>2,284</td>
</tr>
<tr>
<td>1475 Salaries/Benefits Cost Share</td>
<td>(1,523,181)</td>
<td>(2,112,148)</td>
<td>(802,916)</td>
<td>(1,983,205)</td>
<td>(1,983,205)</td>
<td>(1,983,205)</td>
<td>(1,180,289)</td>
</tr>
<tr>
<td>1500 Retirement</td>
<td>260,602</td>
<td>367,224</td>
<td>266,069</td>
<td>359,355</td>
<td>359,355</td>
<td>359,355</td>
<td>93,286</td>
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<tr>
<td>1510 PARS Contribution</td>
<td>10,184</td>
<td>20,297</td>
<td>4,222</td>
<td>18,681</td>
<td>18,681</td>
<td>18,681</td>
<td>14,459</td>
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<tr>
<td>1600 FICA</td>
<td>75,528</td>
<td>106,654</td>
<td>70,412</td>
<td>98,467</td>
<td>98,467</td>
<td>98,467</td>
<td>28,055</td>
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<td>1700 Workers’ Compensation</td>
<td>21,192</td>
<td>27,956</td>
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<td>45,338</td>
<td>45,338</td>
<td>45,338</td>
<td>45,338</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td>9,321</td>
<td>0</td>
<td>634,438</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(634,438)</td>
</tr>
</tbody>
</table>

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
</table>

**Other Charges**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Charges</td>
<td>0</td>
</tr>
</tbody>
</table>

**Special Items**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>0</td>
</tr>
</tbody>
</table>

Total 460 MCAH/CCS Personnel Program 9,321 0 634,438 0 0 0 (634,438)

**465 Public Health Pharmacy**

**Services and Supplies**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Services and Supplies</td>
<td>0</td>
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</tbody>
</table>

**Other Charges**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Charges</td>
<td>0</td>
</tr>
</tbody>
</table>

**Fixed Assets**

<p>| | |</p>
<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Total Fixed Assets</td>
<td>0</td>
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</table>

**Special Items**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>0</td>
</tr>
</tbody>
</table>

Total 465 Public Health Pharmacy 0 0 0 0 0 0 0

**470 HOPWA NorCAP**

**Salaries & Employee Benefits**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries/Benefits Cost Share</td>
<td>24,119</td>
<td>26,684</td>
<td>22,745</td>
<td>27,574</td>
<td>27,574</td>
<td>27,574</td>
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</tbody>
</table>

**Total Salaries & Employee Benefits** 24,119 26,684 22,745 27,574 27,574 27,574 4,829

**Services and Supplies**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>12</td>
<td>65</td>
<td>46</td>
<td>75</td>
<td>75</td>
<td>75</td>
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<tr>
<td>Household Expense</td>
<td>3</td>
<td>5</td>
<td>4</td>
<td>8</td>
<td>8</td>
<td>8</td>
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<tr>
<td>Insurance</td>
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<td>365</td>
<td>0</td>
<td>666</td>
<td>666</td>
<td>666</td>
</tr>
<tr>
<td>Maintenance-Equipment</td>
<td>22</td>
<td>16</td>
<td>37</td>
<td>69</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>Maintenance-Structures</td>
<td>1</td>
<td>6</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Office Expense</td>
<td>134</td>
<td>20</td>
<td>26</td>
<td>25</td>
<td>25</td>
<td>25</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2118 Professional &amp; Special Service</td>
<td>2</td>
<td>3</td>
<td>6</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>(2)</td>
</tr>
<tr>
<td>2120 Rents &amp; Leases - Equipment</td>
<td>6</td>
<td>16</td>
<td>12</td>
<td>17</td>
<td>17</td>
<td>17</td>
<td>5</td>
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<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>780</td>
<td>1,096</td>
<td>1,026</td>
<td>1,240</td>
<td>1,240</td>
<td>1,240</td>
<td>214</td>
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<tr>
<td>2126 Utilities</td>
<td>57</td>
<td>81</td>
<td>63</td>
<td>85</td>
<td>85</td>
<td>85</td>
<td>22</td>
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**Total Services and Supplies**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,199</td>
<td>1,673</td>
<td>1,221</td>
<td>2,190</td>
<td>2,190</td>
<td>2,190</td>
<td>969</td>
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</table>

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3125 Information Services Charges</td>
<td>222</td>
<td>391</td>
<td>0</td>
<td>334</td>
<td>334</td>
<td>334</td>
<td>334</td>
</tr>
<tr>
<td>3460 HOPWA-Housing Expense(NORCAP)</td>
<td>57,307</td>
<td>59,262</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>119</td>
<td>405</td>
<td>0</td>
<td>98</td>
<td>98</td>
<td>98</td>
<td>98</td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>52</td>
<td>93</td>
<td>0</td>
<td>91</td>
<td>91</td>
<td>91</td>
<td>91</td>
</tr>
<tr>
<td>3999 Support &amp; Care of Persons</td>
<td>0</td>
<td>0</td>
<td>76,827</td>
<td>59,262</td>
<td>59,262</td>
<td>59,262</td>
<td>(17,565)</td>
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**Total Other Charges**

<table>
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<tr>
<th></th>
<th>57,700</th>
<th>60,151</th>
<th>76,827</th>
<th>59,785</th>
<th>59,785</th>
<th>59,785</th>
<th>(17,042)</th>
</tr>
</thead>
</table>

### Special Items

|                     | 0             | 0             | 0             | 0               | 0                   | 0             | 0                 |

**Total Special Items**

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>301</td>
<td>357</td>
<td>0</td>
<td>332</td>
<td>332</td>
<td>332</td>
<td>332</td>
</tr>
</tbody>
</table>

**Total Other Financing Uses**

|                     | 301           | 357           | 0             | 332             | 332                 | 332           | 332               |

**Total 470 HOPWA NorCAP**

|                     | 83,319        | 88,865        | 100,793       | 89,881          | 89,881              | 89,881        | (10,912)          |

### 475 HumWORKS Program

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
<td>0</td>
<td>0</td>
<td>106</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(106)</td>
</tr>
<tr>
<td>2108 Food</td>
<td>198</td>
<td>1,100</td>
<td>60</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(60)</td>
</tr>
<tr>
<td>2109 Household Expense</td>
<td>171</td>
<td>0</td>
<td>952</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(952)</td>
</tr>
<tr>
<td>2117 Office Expense</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>695</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>770</td>
<td>770</td>
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<tr>
<td>2123 Special Departmental Expense</td>
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<tr>
<td>2125 Transportation &amp; Travel</td>
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<tr>
<td>2129 Drinking Water</td>
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<tr>
<td>2140 Late Fees &amp; Penalties</td>
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<td>0</td>
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<td>0</td>
<td>(10)</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>2207 AB 2034</td>
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<td>2217 Books &amp; Periodicals</td>
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<tr>
<td>2614 Staff Development &amp; Training</td>
<td>0</td>
<td>1,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td><strong>19,940</strong></td>
<td><strong>6,724</strong></td>
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### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>415</td>
<td>774</td>
<td>0</td>
<td>258</td>
<td>258</td>
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<td>3999 Support &amp; Care of Persons</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>415</strong></td>
<td><strong>774</strong></td>
<td><strong>1,059</strong></td>
<td><strong>258</strong></td>
<td><strong>258</strong></td>
<td><strong>258</strong></td>
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### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td><strong>Total Fixed Assets</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9138 Intrafund Transfer</td>
<td>(15,977)</td>
<td>(21,104)</td>
<td>0</td>
<td>(648)</td>
<td>(648)</td>
<td>(648)</td>
<td>(648)</td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td><strong>(15,977)</strong></td>
<td><strong>(21,104)</strong></td>
<td><strong>0</strong></td>
<td><strong>(648)</strong></td>
<td><strong>(648)</strong></td>
<td><strong>(648)</strong></td>
<td><strong>(648)</strong></td>
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### Other Financing Uses

<table>
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<tr>
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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>71</td>
<td>390</td>
<td>0</td>
<td>390</td>
<td>390</td>
<td>390</td>
<td>390</td>
</tr>
<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td><strong>71</strong></td>
<td><strong>390</strong></td>
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<td><strong>390</strong></td>
<td><strong>390</strong></td>
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<tr>
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### 476 AB2034 Homeless Program

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Services and Supplies</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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#### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Other Charges</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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#### Fixed Assets

<table>
<thead>
<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Fixed Assets</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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#### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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</tbody>
</table>
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total 476 AB2034 Homeless Program</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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### 477 Mental Health Services Act

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2103 Clothing / Employee</td>
<td>23</td>
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<td>29</td>
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<tr>
<td>2105 Clothing / Inmate</td>
<td>193</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2108 Food</td>
<td>0</td>
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<td>2,820</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2109 Household Expense</td>
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<td>9,826</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>2113 Maintenance-Structures</td>
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<td>417</td>
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<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
<td>24</td>
<td>250</td>
<td>431</td>
<td>250</td>
<td>250</td>
<td>250</td>
<td>(181)</td>
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<td>2115 Memberships</td>
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<td>0</td>
<td>2,119</td>
<td>2,119</td>
<td>2,119</td>
<td>2,119</td>
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<tr>
<td>2117 Office Expense</td>
<td>19,652</td>
<td>7,600</td>
<td>5,407</td>
<td>8,050</td>
<td>8,050</td>
<td>8,050</td>
<td>2,643</td>
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<tr>
<td>2118 Professional &amp; Special Service</td>
<td>20,642</td>
<td>54,563</td>
<td>220,140</td>
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<td>1,227,420</td>
<td>1,227,420</td>
<td>1,007,280</td>
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<tr>
<td>2121 Rents &amp; Leases - Structures</td>
<td>71,608</td>
<td>31,415</td>
<td>35,618</td>
<td>64,156</td>
<td>64,156</td>
<td>64,156</td>
<td>28,538</td>
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<td>2122 Minor Equipment</td>
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<tr>
<td>2123 Special Departmental Expense</td>
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<td>1,050</td>
<td>3,817</td>
<td>8,575</td>
<td>8,575</td>
<td>8,575</td>
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<tr>
<td>2125 Transportation &amp; Travel</td>
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<td>77,605</td>
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<td>89,355</td>
<td>89,355</td>
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<td>2136 Donations (MCAH) Expense</td>
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<td>0</td>
<td>0</td>
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<td>2194 Recruiting and Employment Cost</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>2207 AB 2034</td>
<td>205,334</td>
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<td>2217 Books &amp; Periodicals</td>
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<td>0</td>
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<td>2225 Transportation-Out of County</td>
<td>9,786</td>
<td>39,642</td>
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<td>2261 Client Related Transportation</td>
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<td>2590 Local Implementation Contracts</td>
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<td>247,683</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>2607 MHSA Workforce,Edu,Training</td>
<td>53,531</td>
<td>65,015</td>
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<td>2609 MHSA Prevention,Early Interven</td>
<td>111,434</td>
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<tr>
<td>2614 Staff Development &amp; Training</td>
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<tr>
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<td>88,651</td>
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<td>2772 Wellness Center</td>
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### Total Services and Supplies

<table>
<thead>
<tr>
<th></th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Total 476 AB2034 Homeless Program</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td></td>
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<td>389,267</td>
<td>1,399,925</td>
<td>1,399,925</td>
<td>1,399,925</td>
<td>1,010,658</td>
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</table>

### Other Charges

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications/Utility Charges</td>
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<td>582</td>
<td>582</td>
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<tr>
<td>Expenditure Reimbursement</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Purchasing &amp; Disposition Chg</td>
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<td>3,351</td>
<td>3,351</td>
<td>3,351</td>
<td>3,351</td>
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<tr>
<td>Support &amp; Care of Persons</td>
<td>479</td>
<td>106,970</td>
<td>346,280</td>
<td>346,280</td>
<td>346,280</td>
<td>239,310</td>
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<td><strong>Total Other Charges</strong></td>
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<td><strong>350,213</strong></td>
<td><strong>350,213</strong></td>
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### Fixed Assets

<p>| | | | | | | | |</p>
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<th></th>
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<tbody>
<tr>
<td><strong>Total Fixed Assets</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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### Special Items

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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<td><strong>(2,179,963)</strong></td>
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### Other Financing Uses

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<th>2020-21 Recommended</th>
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### 478 Transition Age Youth System

#### Services and Supplies

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*FY 2019-20 Actuals are as of 6/19/20
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480 Waste Reduction Programs

**Services and Supplies**

**Total Services and Supplies**

**Other Charges**

**Total Other Charges**

**Total 480 Waste Reduction Programs**

486 Environmental Health Land Use

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
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<td>14,857</td>
<td>0</td>
<td>15,940</td>
<td>15,940</td>
<td>15,940</td>
<td>15,940</td>
</tr>
<tr>
<td>9110 Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>719</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(719)</td>
</tr>
<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td><strong>7,482</strong></td>
<td><strong>14,857</strong></td>
<td><strong>719</strong></td>
<td><strong>15,940</strong></td>
<td><strong>15,940</strong></td>
<td><strong>15,940</strong></td>
<td><strong>15,221</strong></td>
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<tr>
<td><strong>Total 486 Environmental Health Land Use</strong></td>
<td><strong>603,659</strong></td>
<td><strong>780,209</strong></td>
<td><strong>422,772</strong></td>
<td><strong>667,222</strong></td>
<td><strong>667,222</strong></td>
<td><strong>667,222</strong></td>
<td><strong>244,450</strong></td>
</tr>
</tbody>
</table>

**488 Family Violence Prevention**

**Salaries & Employee Benefits**

| 1475 Salaries/Benefits Cost Share | 140,904 | 164,783 | 99,065 | 170,463 | 170,463 | 170,463 | 71,398 |
| **Total Salaries & Employee Benefits** | **140,904** | **164,783** | **99,065** | **170,463** | **170,463** | **170,463** | **71,398** |

**Services and Supplies**

| 2106 Communications | 163 | 617 | 671 | 653 | 653 | 653 | (18) |
| 2109 Household Expense | 129 | 34 | 43 | 59 | 59 | 59 | 16 |
| 2110 Insurance | 1,514 | 1,851 | 0 | 2,174 | 2,174 | 2,174 | 2,174 |
| 2112 Maintenance-Equipment | 209 | 13 | 330 | 320 | 320 | 320 | (10) |
| 2113 Maintenance-Structures | 7 | 32 | 8 | 6 | 6 | 6 | (2) |
| 2117 Office Expense | 638 | 1,317 | 282 | 1,262 | 1,262 | 1,262 | 980 |
| 2118 Professional & Special Service | 418 | 2,370 | 2,094 | 2,869 | 2,869 | 2,869 | 775 |
| 2120 Rents & Leases - Equipment | 69 | 112 | 129 | 122 | 122 | 122 | (7) |
| 2121 Rents & Leases - Structures | 9,133 | 8,511 | 10,550 | 9,642 | 9,642 | 9,642 | (908) |
| 2125 Transportation & Travel | 204 | 203 | 226 | 345 | 345 | 345 | 119 |
| 2126 Utilities | 645 | 592 | 616 | 625 | 625 | 625 | 9 |
| 2147 Media | 3,418 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20*
### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2148 Computer Software</td>
<td>21</td>
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<td>84</td>
<td>84</td>
<td>84</td>
<td>84</td>
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<td>2225 Transportation-Out of County</td>
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<td>1,600</td>
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<td>2554 Client Incentives</td>
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<td>0</td>
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<td>2614 Staff Development &amp; Training</td>
<td>880</td>
<td>350</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Services and Supplies</strong></td>
<td>18,829</td>
<td>18,323</td>
<td>15,033</td>
<td>18,161</td>
<td>18,161</td>
<td>18,161</td>
<td>3,128</td>
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**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>3125 Information Services Charges</td>
<td>1,988</td>
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<td>1,760</td>
<td>1,760</td>
<td>1,760</td>
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<tr>
<td>3517 ADA ISF Charges</td>
<td>1,053</td>
<td>2,507</td>
<td>0</td>
<td>114</td>
<td>114</td>
<td>114</td>
<td>114</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>324</td>
<td>402</td>
<td>0</td>
<td>242</td>
<td>242</td>
<td>242</td>
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**Fixed Assets**

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<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td><strong>Total Fixed Assets</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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**Special Items**

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9334 CalWORKs Reimbursement frm SSB</td>
<td>(134,971)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>9367 CalFresh (SSB)</td>
<td>(44,633)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Special Items</strong></td>
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</table>

**Other Financing Uses**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>1,275</td>
<td>1,024</td>
<td>0</td>
<td>1,040</td>
<td>1,040</td>
<td>1,040</td>
<td>1,040</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
<td>1,275</td>
<td>1,024</td>
<td>0</td>
<td>1,040</td>
<td>1,040</td>
<td>1,040</td>
<td>1,040</td>
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</table>

**Total 488 Family Violence Prevention**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>490 Inmate/Indigent Medical Serv</td>
<td>(15,231)</td>
<td>189,316</td>
<td>114,098</td>
<td>191,780</td>
<td>191,780</td>
<td>191,780</td>
<td>77,682</td>
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**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2118 Professional &amp; Special Service</td>
<td>0</td>
<td>0</td>
<td>3,218,605</td>
<td>4,099,177</td>
<td>4,099,177</td>
<td>4,099,177</td>
<td>880,572</td>
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<tr>
<td><strong>Total Services and Supplies</strong></td>
<td>0</td>
<td>0</td>
<td>3,218,605</td>
<td>4,099,177</td>
<td>4,099,177</td>
<td>4,099,177</td>
<td>880,572</td>
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**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3171 Jail Medical Costs</td>
<td>3,759,380</td>
<td>3,941,516</td>
<td>629,214</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(629,214)</td>
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<tr>
<td>3175 Jail Medical Catastrophic Care</td>
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<td>100,000</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td><strong>Total Other Charges</strong></td>
<td>3,842,082</td>
<td>4,041,516</td>
<td>629,214</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>(529,214)</td>
</tr>
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td><strong>Other Financing Uses</strong></td>
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<tr>
<td>Total Other Financing Uses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total 490 Inmate/Indigent Medical Serv</td>
<td>3,842,082</td>
<td>4,041,516</td>
<td>3,847,819</td>
<td>4,199,177</td>
<td>4,199,177</td>
<td>4,199,177</td>
<td>351,358</td>
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<td><strong>493 California Childrens Services</strong></td>
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<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
<td></td>
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<td></td>
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<td>Salaries/Benefits Cost Share</td>
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<td>1,050,102</td>
<td>461,325</td>
<td>1,105,576</td>
<td>1,105,576</td>
<td>1,105,576</td>
<td>644,251</td>
</tr>
<tr>
<td>Total Salaries &amp; Employee Benefits</td>
<td>747,748</td>
<td>1,050,102</td>
<td>461,325</td>
<td>1,105,576</td>
<td>1,105,576</td>
<td>1,105,576</td>
<td>644,251</td>
</tr>
<tr>
<td><strong>Services and Supplies</strong></td>
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<td>12,017</td>
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<td>791</td>
<td>744</td>
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<td>5,014</td>
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<td>2,776</td>
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<td>7,700</td>
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<td>227,387</td>
<td>227,387</td>
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<td>Rents &amp; Leases - Equipment</td>
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<tr>
<td>Rents &amp; Leases - Structures</td>
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<td>3,500</td>
<td>3,500</td>
<td>3,301</td>
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<td>0</td>
<td>0</td>
<td>(134)</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
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<td>536,100</td>
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<td>324,974</td>
<td>324,974</td>
<td>324,974</td>
<td>107,616</td>
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<td><strong>Other Charges</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3125 Information Services Charges</td>
<td>6,657</td>
<td>5,651</td>
<td>0</td>
<td>9,388</td>
<td>9,388</td>
<td>9,388</td>
<td>9,388</td>
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<td>3513 Communications/Utility Charges</td>
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<td>0</td>
<td>258</td>
<td>258</td>
<td>258</td>
<td>258</td>
</tr>
<tr>
<td>3517 ADA ISF Charges</td>
<td>5,117</td>
<td>4,820</td>
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<td>2,320</td>
<td>2,320</td>
<td>2,320</td>
<td>2,320</td>
</tr>
<tr>
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<td>779</td>
<td>1,331</td>
<td>0</td>
<td>812</td>
<td>812</td>
<td>812</td>
<td>812</td>
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<tr>
<td>3999 Support &amp; Care of Persons</td>
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<td>0</td>
<td>2,139</td>
<td>22,450</td>
<td>22,450</td>
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<td>35,228</td>
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<td><strong>Special Items</strong></td>
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<td>9331 CCS Diagnosis&amp;Treatment SSB</td>
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<td><strong>Other Financing Uses</strong></td>
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<td>9108 Interfund ExpenditureCost Plan</td>
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<td>3,525</td>
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<td>5,677</td>
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<td>0</td>
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<td><strong>Total Other Financing Uses</strong></td>
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<td>5,677</td>
<td>5,326</td>
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<td><strong>Services and Supplies</strong></td>
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<td>4,577</td>
<td>6,000</td>
<td>6,000</td>
<td>6,000</td>
<td>1,423</td>
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<td>86,691</td>
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<td>90,354</td>
<td>90,354</td>
<td>10,390</td>
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<td>2112 Maintenance-Equipment</td>
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<td>0</td>
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<td>2113 Maintenance-Structures</td>
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<td>172</td>
<td>0</td>
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<td>0</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Dental &amp; Lab Supplies</td>
<td>127,236</td>
<td>156,375</td>
<td>93,894</td>
<td>156,375</td>
<td>156,375</td>
<td>156,375</td>
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<td>13,276</td>
<td>13,276</td>
<td>5,686</td>
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<td>Professional &amp; Special Service</td>
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<td>327,193</td>
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<td>3,339,905</td>
<td>3,339,905</td>
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<tr>
<td>Special Departmental Expense</td>
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<td>5,870</td>
<td>4,730</td>
<td>14,214</td>
<td>14,214</td>
<td>14,214</td>
<td>9,484</td>
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<td>6,379</td>
<td>6,379</td>
<td>4,250</td>
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<td>Late Fees &amp; Penalties</td>
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<td>90</td>
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<td>0</td>
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<td>AB 2034</td>
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<tr>
<td>Transportation-Out of County</td>
<td>1,854</td>
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<td>0</td>
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<td><strong>Total Services and Supplies</strong></td>
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<td><strong>3,807,401</strong></td>
<td><strong>4,374,895</strong></td>
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<td><strong>3,701,978</strong></td>
<td><strong>3,701,978</strong></td>
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### Other Charges

<table>
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<tr>
<th>Code</th>
<th>Description</th>
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<th>2019-20</th>
<th>2019-20 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3513</td>
<td>Communications/Utility Charges</td>
<td>218</td>
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<td>3940</td>
<td>Purchasing &amp; Disposition Chg</td>
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<td>6,505</td>
<td>6,505</td>
<td>6,505</td>
<td>6,505</td>
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<td>0</td>
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<td>18,000</td>
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### Fixed Assets

<table>
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<th>2018-19</th>
<th>2019-20</th>
<th>2019-20 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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### Special Items

<table>
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<tr>
<th>Description</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-20 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>Intrafund Transfer</td>
<td>(3,128,611)</td>
<td>(3,854,681)</td>
<td>0</td>
<td>(3,767,351)</td>
<td>(3,767,351)</td>
<td>(3,767,351)</td>
<td>(3,767,351)</td>
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### Other Financing Uses

<table>
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<tr>
<th>Description</th>
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<th>2019-20</th>
<th>2019-20 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
<th>2020-21</th>
<th>2020-21 Increase (Decrease)</th>
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<tbody>
<tr>
<td>Interfund ExpenditureCost Plan</td>
<td>3,865</td>
<td>40,610</td>
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<td>40,610</td>
<td>40,610</td>
<td>40,610</td>
<td>40,610</td>
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<td><strong>40,610</strong></td>
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<td><strong>40,610</strong></td>
<td><strong>40,610</strong></td>
<td><strong>40,610</strong></td>
<td><strong>40,610</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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### 496 MH Adult Services

#### Services and Supplies

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<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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</thead>
<tbody>
<tr>
<td>Clothing / Employee</td>
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<td>0</td>
<td>6</td>
<td>0</td>
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<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
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<td>151,508</td>
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<tr>
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<tr>
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<td>4,300</td>
<td>4,300</td>
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<tr>
<td>Transportation &amp; Travel</td>
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<td><strong>197,815</strong></td>
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#### Other Charges

<table>
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<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase</th>
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<tbody>
<tr>
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<td>711</td>
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<td><strong>3,586,701</strong></td>
<td><strong>3,586,701</strong></td>
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#### Special Items

<table>
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<tr>
<th>Object</th>
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<th>2019-20</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
<tr>
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<td>(3,633,226)</td>
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<td>(3,785,162)</td>
<td>(3,785,162)</td>
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<tr>
<td><strong>Total Special Items</strong></td>
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<td>(3,633,226)</td>
<td>0</td>
<td>(3,785,162)</td>
<td>(3,785,162)</td>
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#### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
</tr>
</thead>
<tbody>
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<td>Interfund Expenditure Cost Plan</td>
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<td>646</td>
<td>0</td>
<td>646</td>
<td>646</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
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<td>0</td>
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#### 497 Children, Youth, Family Svcs

##### Services and Supplies

<table>
<thead>
<tr>
<th>Item</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>2140 Late Fees &amp; Penalties</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<td>2726 Project Redwood Grove</td>
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<td><strong>1,168,868</strong></td>
<td><strong>1,168,868</strong></td>
<td><strong>824,498</strong></td>
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##### Other Charges

<table>
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<tr>
<th>Item</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>3513 Communications/Utility Charges</td>
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<td>503</td>
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<td>582</td>
<td>582</td>
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</table>
### County of Humboldt
**Schedule 9- Budget Unit Expenditure Detail**
**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>3928</td>
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<td>14,000</td>
<td>14,000</td>
<td>14,000</td>
<td>5,436</td>
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<td><strong>16,746</strong></td>
<td><strong>16,746</strong></td>
<td><strong>16,746</strong></td>
<td><strong>8,182</strong></td>
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**Fixed Assets**

<p>| | | | | | | | |</p>
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<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Fixed Assets</strong></td>
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**Special Items**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9138 Intrafund Transfer</td>
<td>(484,172)</td>
<td>(452,783)</td>
<td>0</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
<td>(484,172)</td>
<td>(452,783)</td>
<td>0</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
<td>(1,188,684)</td>
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**Other Financing Uses**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>0</td>
<td>3,070</td>
<td>0</td>
<td>3,070</td>
<td>3,070</td>
<td>3,070</td>
<td>3,070</td>
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</table>

**Total 497 Children, Youth, Family Svs**

<p>| | | | | | | | |</p>
<table>
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<tr>
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### 498 Medication Support

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2109 Household Expense</td>
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<td>2,279</td>
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<td>0</td>
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<tr>
<td>2114 Medical Dental &amp; Lab Supplies</td>
<td>7,999</td>
<td>3,400</td>
<td>5,129</td>
<td>3,400</td>
<td>3,400</td>
<td>3,400</td>
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<tr>
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<td>0</td>
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<tr>
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<td>88</td>
<td>0</td>
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<tr>
<td>2117 Office Expense</td>
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<td>9,200</td>
<td>9,200</td>
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<td>2123 Special Departmental Expense</td>
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<td>2,500</td>
<td>2,500</td>
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</table>
### County of Humboldt
#### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>Total Services and Supplies</strong></td>
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<td></td>
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<tr>
<td>3513 Communications/Utility Charges</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
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<td>(2,375,077)</td>
<td>(2,375,077)</td>
<td>(2,375,077)</td>
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<td>(2,389,782)</td>
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<td>(2,375,077)</td>
<td>(2,375,077)</td>
<td>(2,375,077)</td>
<td>(2,375,077)</td>
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</tr>
<tr>
<td>9108 Interfund Expenditure Cost Plan</td>
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<td></td>
<td></td>
</tr>
<tr>
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<td>0</td>
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<td>(2,083,579)</td>
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#### 504 Older Adults

| Salaries & Employee Benefits | | | | | | | |
| 1475 Salaries/Benefits Cost Share | | | | | | | |
| **Total Salaries & Employee Benefits** | 0 | 0 | 10,126 | 0 | 0 | 0 | (10,126) |

#### Services and Supplies

| 2103 Clothing / Employee | 0 | 0 | 28 | 0 | 0 | 0 | (28) |
| 2106 Communications | 10,597 | 11,000 | 18,389 | 0 | 0 | 0 | (18,389) |
| 2107 Duplicating | 2,148 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2108 Food | 1,244 | 0 | 1,099 | 0 | 0 | 0 | (1,099) |
| 2109 Household Expense | 3,760 | 2,000 | 5,621 | 0 | 0 | 0 | (5,621) |
| 2112 Maintenance-Equipment | 278 | 1,000 | 223 | 0 | 0 | 0 | (223) |
| 2113 Maintenance-Structures | 2,483 | 32,000 | 139 | 0 | 0 | 0 | (139) |
| 2114 Medical Dental & Lab Supplies | 20 | 0 | 625 | 0 | 0 | 0 | (625) |
| 2116 Postage | 23,769 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Expense</td>
<td>54,116</td>
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<tr>
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<tr>
<td>Minor Equipment</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Transportation &amp; Travel</td>
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<tr>
<td>Books &amp; Periodicals</td>
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<td>0</td>
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<tr>
<td>Transportation-Out of County</td>
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</table>

**Total Services and Supplies**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,922,821</td>
<td>4,192,252</td>
<td>4,232,468</td>
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**Other Charges**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tr>
<td>IHHS Advisory Committee</td>
<td>2,721</td>
<td>5,976</td>
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<td>Transfer to Fair</td>
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<td>0</td>
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<tr>
<td>Communications/Utility Charges</td>
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<td>112</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Purchasing &amp; Disposition Chg</td>
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<td>0</td>
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**Total Other Charges**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
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**Fixed Assets**

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<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

**Special Items**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intrafund Transfer</td>
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<td>(4,179,732)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>IE - Fingerprint Fees</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

**Total Special Items**

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(3,904,979)</td>
<td>(4,179,732)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108</td>
<td>Interfund Expenditure</td>
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<td>3,953</td>
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<tr>
<td>9274</td>
<td>IE - Public Health Clinic Fee</td>
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<td>379</td>
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<tr>
<td><strong>Total Other Financing Uses</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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</tr>
<tr>
<td>504 Older Adults</td>
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<td><strong>(4,477,036)</strong></td>
</tr>
</tbody>
</table>

**505 CalWORKS**

### Salaries & Employee Benefits

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1401</td>
<td>Work Experience</td>
<td>535,494</td>
<td>750,000</td>
<td>75,104</td>
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<td>0</td>
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<tr>
<td>1475</td>
<td>Salaries/Benefits Cost Share</td>
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<td>90,832</td>
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<td>(90,832)</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td><strong>535,494</strong></td>
<td><strong>750,000</strong></td>
<td><strong>165,936</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>(165,936)</strong></td>
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</tbody>
</table>

### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2103</td>
<td>Clothing / Employee</td>
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<tr>
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<td>Maintenance-Structures</td>
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<tr>
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<tr>
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<td>0</td>
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<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2225 Transportation-Out of County</td>
<td>30,823</td>
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<td>2262 Case Management/Direct Charges</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<td>2505 Humboldt Women for Shelter</td>
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<tr>
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<td>0</td>
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<td>(93)</td>
</tr>
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<td>2788 Direct Ancillary Payments</td>
<td>268,031</td>
<td>300,000</td>
<td>28,523</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(28,523)</td>
</tr>
<tr>
<td>2789 Cal-Learn Ancillary</td>
<td>1,566</td>
<td>4,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Services and Supplies**

| Actual | 2,409,517 | 2,349,750 | 1,373,422 | 0 | 0 | 0 | (1,373,422) |

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3206 Mental Health Services</td>
<td>1,315,784</td>
<td>0</td>
<td>2,691</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(2,691)</td>
</tr>
<tr>
<td>3207 Drug &amp; Alcohol Services</td>
<td>1,492,679</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>3621 RCAA</td>
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<tr>
<td>3622 On Job Training</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>3643 Child Care Admin Costs-HCCC</td>
<td>162,784</td>
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<tr>
<td>3644 Job Search Services - ETD</td>
<td>883,289</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>3928 Expenditure Reimbursement</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3940 Purchasing &amp; Disposition Chg</td>
<td>4,412</td>
<td>4,983</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>3999 Support &amp; Care of Persons</td>
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<td>1,725,030</td>
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</tbody>
</table>

**Total Other Charges**

| Actual | 4,620,379 | 4,983 | 1,747,616 | 0 | 0 | 0 | (1,747,616) |

### Fixed Assets

| Actual | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19</th>
<th>2019-20</th>
<th>2019-20*</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9138 Intrafund Transfer</td>
<td>(4,025,209)</td>
<td>(8,944,774)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td><strong>Total Special Items</strong></td>
<td>(4,025,209)</td>
<td>(8,944,774)</td>
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<td>0</td>
<td>0</td>
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</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
<td>2,720</td>
<td>3,582</td>
<td>0</td>
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</tr>
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</table>

*FY 2019-20 Actuals are as of 6/19/20
### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Interfund Expenditure</td>
<td>0</td>
<td>0</td>
<td>353,055</td>
<td>0</td>
<td>0</td>
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<tr>
<td>IE - CalWorks</td>
<td>200,016</td>
<td>5,836,459</td>
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<tr>
<td>IE - Public Health Clinic Fee</td>
<td>269</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Other Financing Uses**

|                     | 203,005         | 5,840,041      | 2,182,080      | 0              | 0                   | 0              | (2,182,080)        |

**Not Applicable**

| Property Taxes         | 0              | 0              | 5,970          | 0              | 0                   | 0              | (5,970)            |

**Total Not Applicable**

|                     | 0              | 0              | 5,970          | 0              | 0                   | 0              | (5,970)            |

**Total 505 CalWORKS**

|                     | 3,743,186       | 0              | 5,475,024      | 0              | 0                   | 0              | (5,475,024)        |

#### 506 IHSS Public Authority

**Services and Supplies**

| 2106  | Communications | 0              | 500            | 0              | 0                   | 0              | 0                   |
| 2108  | Food           | 0              | 0              | 20             | 0                   | 0              | (20)                |
| 2115  | Memberships    | 6,412          | 6,412          | 6,637          | 0                   | 0              | (6,637)            |
| 2117  | Office Expense | 2,168          | 3,850          | 1,585          | 0                   | 0              | (1,585)            |
| 2118  | Professional & Special Service | 0              | 35,000         | 840            | 0                   | 0              | (840)              |
| 2120  | Rents & Leases - Equipment | 0              | 100            | 0              | 0                   | 0              | 0                   |
| 2121  | Rents & Leases - Structures | 0              | 0              | 350            | 0                   | 0              | (350)              |
| 2125  | Transportation & Travel | 0              | 500            | 0              | 0                   | 0              | 0                   |
| 2148  | Computer Software | 5,654          | 6,000          | 5,232          | 0                   | 0              | (5,232)            |
| 2225  | Transportation-Out of County | 0              | 3,000          | 0              | 0                   | 0              | 0                   |
| 2614  | Staff Development & Training | 668            | 8,000          | 0              | 0                   | 0              | 0                   |
| 2617  | ProfSrv-DirectClientSupportSrv | 8,776          | 0              | 0              | 0                   | 0              | 0                   |

**Total Services and Supplies**

|                     | 23,708          | 63,362         | 14,664         | 0              | 0                   | 0              | (14,664)           |

**Other Charges**

| 3940  | Purchasing & Disposition Chg | 117            | 480            | 0              | 0                   | 0              | 0                   |

**Total Other Charges**

|                     | 117            | 480            | 0              | 0              | 0                   | 0              | 0                   |

**Fixed Assets**

|                     | 0              | 0              | 0              | 0              | 0                   | 0              | 0                   |

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Special Items</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td>0</td>
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<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total Special Items</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other Financing Uses</strong></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>9108 Interfund Expenditure: Cost Plan</td>
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<td>11,038</td>
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<td>0</td>
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<td>9110 Interfund Expenditure</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Services and Supplies</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Services and Supplies</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Other Charges</strong></td>
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<td></td>
</tr>
<tr>
<td><strong>Total Other Charges</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Special Items</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Special Items</strong></td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td><strong>Total 507 Children’s Center</strong></td>
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<td>0</td>
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</tr>
<tr>
<td><strong>508 Child Welfare Services</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<td></td>
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<td>1100 Salaries And Wages</td>
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<td>13,131,833</td>
<td>13,131,833</td>
<td>7,276,968</td>
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<td>77,777</td>
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<td>350,000</td>
<td>4,833</td>
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<tr>
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<td>420,949</td>
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<td>800,000</td>
<td>800,000</td>
<td>379,051</td>
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<td>2,581,797</td>
<td>2,581,797</td>
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<td>4,092</td>
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<td>8,687</td>
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<td>173,011</td>
<td>173,011</td>
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<td>620,000</td>
<td>620,000</td>
<td>620,000</td>
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<td>3,789,190</td>
<td>3,789,190</td>
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<td>196,978</td>
<td>196,978</td>
<td>196,978</td>
<td>190,137</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt

### Schedule 9 - Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA</td>
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<td>472,895</td>
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<td>337,655</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
<td><strong>549,140</strong></td>
<td><strong>19,417,581</strong></td>
<td><strong>9,692,400</strong></td>
<td><strong>23,014,746</strong></td>
<td><strong>23,014,746</strong></td>
<td><strong>23,014,746</strong></td>
<td><strong>13,322,346</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Services and Supplies</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clothing / Employee</td>
<td>833</td>
<td>500</td>
<td>357</td>
<td>500</td>
<td>500</td>
<td>500</td>
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<td>354,000</td>
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<tr>
<td>Professional &amp; Special Service</td>
<td>216,166</td>
<td>2,142,275</td>
<td>2,052,341</td>
<td>2,131,600</td>
<td>2,131,600</td>
<td>2,131,600</td>
<td>79,259</td>
</tr>
<tr>
<td>Publications &amp; Legal Notices</td>
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<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
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</tr>
<tr>
<td>Rents &amp; Leases - Equipment</td>
<td>1,050</td>
<td>116,500</td>
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<td>10,000</td>
<td>10,000</td>
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</tr>
<tr>
<td>Rents &amp; Leases - Structures</td>
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<tr>
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<td>200,000</td>
<td>200,000</td>
<td>(101,469)</td>
</tr>
<tr>
<td>Utilities</td>
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<td>88,151</td>
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<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
</tr>
<tr>
<td>Security Guard</td>
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<td>Late Fees &amp; Penalties</td>
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<td>Books &amp; Periodicals</td>
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<tr>
<td>Transportation-Out of County</td>
<td>111,675</td>
<td>175,000</td>
<td>6,767</td>
<td>0</td>
<td>0</td>
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<td>Client Related Transportation</td>
<td>307,422</td>
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<td>3,868</td>
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<td>0</td>
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<tr>
<td>Case Management/Direct Charges</td>
<td>48,492</td>
<td>35,000</td>
<td>13,935</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Group Home Visits</td>
<td>43,003</td>
<td>35,000</td>
<td>211</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Emancipated Youth</td>
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<td>33,800</td>
<td>2,630</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(2,630)</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2266</td>
<td>Peer Quality Case Review</td>
<td>121</td>
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<td>0</td>
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<tr>
<td>2410</td>
<td>Contracted ER Shelter</td>
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<tr>
<td>2496</td>
<td>Emergency Assistance</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>2547</td>
<td>CPYP - HOPE</td>
<td>8,397</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2613</td>
<td>UC Davis Training</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2614</td>
<td>Staff Development &amp; Training</td>
<td>77,947</td>
<td>95,000</td>
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<td>0</td>
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<td>2617</td>
<td>ProfServ-DirectClientSupportSrv</td>
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<td>2624</td>
<td>CAPIT</td>
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<td>75,000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2626</td>
<td>Foster Care Training</td>
<td>39,193</td>
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<td>(509)</td>
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<td>Linkages Phase II-Calworks CWS</td>
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<td>0</td>
<td>0</td>
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<tr>
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<td>Specialized Care</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>2715</td>
<td>Expert Witness</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2720</td>
<td>Adoption Assistance</td>
<td>967,532</td>
<td>950,000</td>
<td>3,595</td>
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<td>2740</td>
<td>Kinship Emergency Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>2799</td>
<td>ILSP Ancillary</td>
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<td>6,900</td>
<td>0</td>
<td>0</td>
<td>(6,900)</td>
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</tbody>
</table>


### Other Charges

| 3101   | PSSF/FPSP | 109,384 | 165,000 | 5,047 | 0 | 0 | 0 | (5,047) |
| 3103   | Walter S. Johnson Foundation | 1,625 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3104   | CWSOIP Training | 307,469 | 0 | 56,302 | 0 | 0 | 0 | (56,302) |
| 3110   | CWS Design | 814,093 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3111   | Family Connection Center | 2,483 | 0 | 18,603 | 0 | 0 | 0 | (18,603) |
| 3112   | New AmeriCorps | 274,110 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3116   | Launch Pad | 70,567 | 140,000 | 0 | 0 | 0 | 0 | 0 |
| 3125   | Information Services Charges | 0 | 382,222 | 0 | 380,000 | 380,000 | 380,000 | 380,000 |
| 3218   | Foster Care Program | 225,164 | 150,000 | 8,476 | 0 | 0 | 0 | (8,476) |
| 3327   | Prevention Services | 8,749 | 25,000 | 0 | 0 | 0 | 0 | 0 |
| 3432   | Family Preservation Program | 66,502 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3512   | Social Services | 57 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3520   | STOP Program | 65,305 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3615   | Art - Health | 162,102 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3621   | RCAA | 19,895 | 0 | (19,895) | 0 | 0 | 0 | 19,895 |
| 3928   | Expenditure Reimbursement | 922,315 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3940   | Purchasing & Disposition Chg | 9,251 | 8,542 | 0 | 8,023 | 8,023 | 8,023 | 8,023 |

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3999  Support &amp; Care of Persons</td>
<td>785</td>
<td>0</td>
<td>1,006,779</td>
<td>1,982,000</td>
<td>1,982,000</td>
<td>1,982,000</td>
<td>975,221</td>
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<tr>
<td>Total Other Charges</td>
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<td>870,764</td>
<td>1,075,312</td>
<td>2,370,023</td>
<td>2,370,023</td>
<td>2,370,023</td>
<td>1,294,711</td>
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### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8771  Vehicles</td>
<td>0</td>
<td>90,000</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>8998  Building Modification</td>
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<td>99,806</td>
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### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9138  Intrafund Transfer</td>
<td>(5,368,831)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>9357  IE - Fingerprint Fees</td>
<td>175</td>
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<td>70</td>
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<td>350</td>
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<td>Total Special Items</td>
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<td>70</td>
<td>350</td>
<td>350</td>
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</table>

### Other Financing Uses

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>9108  Interfund Expenditure</td>
<td>112,766</td>
<td>470,647</td>
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<td>470,647</td>
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<td>9110  Interfund Expenditure</td>
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<td>0</td>
<td>774,051</td>
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<td>9261  IE - Child Welfare Services</td>
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<td>2,166,413</td>
<td>77,614</td>
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<td>2,867,653</td>
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<tr>
<td>9274  IE - Public Health Clinic Fee</td>
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<td>1,415</td>
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<tr>
<td>9279  IE - SSB Chrg to Other Co Dept</td>
<td>0</td>
<td>81,176</td>
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<tr>
<td>Total Other Financing Uses</td>
<td>114,055</td>
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<td>853,080</td>
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<td>4,576,300</td>
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<tr>
<td>Total 508 Child Welfare Services</td>
<td>1,609,184</td>
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<td>15,902,733</td>
<td>34,527,321</td>
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</table>

### 509 Children's Center

#### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Services and Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

#### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Other Charges</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</table>

#### Fixed Assets

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Fixed Assets</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Special Items

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2020-21 Request</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Special Items</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
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<tbody>
<tr>
<td><strong>Total 509 Children's Center</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>511 Social Services</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1100 Salaries And Wages</td>
<td>25,950,734</td>
<td>21,561,309</td>
<td>20,507,471</td>
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<td>22,517,067</td>
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<td>275,000</td>
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<td>1450 Unemployment Insurance</td>
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<td>36,028</td>
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<td>1460 Overtime</td>
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<td>704,000</td>
<td>704,000</td>
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<td>1470 Health Insurance</td>
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<td>3,708,925</td>
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<td>15,990</td>
<td>15,990</td>
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<td>541,890</td>
<td>541,890</td>
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<td>1,722,556</td>
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<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td>37,342,130</td>
<td>37,342,130</td>
<td>975,226</td>
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<tr>
<td><strong>Services and Supplies</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2103 Clothing / Employee</td>
<td>4,636</td>
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<td>782</td>
<td>981</td>
<td>981</td>
<td>981</td>
<td>199</td>
</tr>
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<td>2106 Communications</td>
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<td>503,732</td>
<td>488,475</td>
<td>526,669</td>
<td>526,669</td>
<td>526,669</td>
<td>38,194</td>
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<td>2108 Food</td>
<td>1,183</td>
<td>5,000</td>
<td>23,869</td>
<td>23,823</td>
<td>23,823</td>
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<td>(46)</td>
</tr>
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<td>54,886</td>
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<td>75,786</td>
<td>75,786</td>
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<td>1,267,301</td>
<td>1,267,301</td>
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<td>2112 Maintenance-Equipment</td>
<td>123,425</td>
<td>425,241</td>
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*FY 2019-20 Actuals are as of 6/19/20
# County of Humboldt

## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Fixed Assets

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<th>2019-20</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Special Items

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<th>2020-21</th>
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### Operating Revenue & Contributn

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<th>2019-20</th>
<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
<th>Increase (Decrease)</th>
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### Other Financing Sources

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<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
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### Other Financing Uses

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<th>2020-21</th>
<th>2020-21</th>
<th>2020-21</th>
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*FY 2019-20 Actuals are as of 6/19/20
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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<th>Increase (Decrease)</th>
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<td>1,181,580</td>
<td>1,181,580</td>
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<tr>
<td>9268  IE - Medi-Cal</td>
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<td>9274  IE - Public Health Clinic Fee</td>
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<td>9278  IE - DHHS Admin.</td>
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### Total Other Financing Uses

- 1,339,711
- 5,310,773
- 382,474
- 11,137,923
- 11,137,923
- 11,137,923
- 10,755,449

### Not Applicable

- Property Taxes
- 5340
- 0
- 0
- 43,290
- 59,687
- 59,687
- 59,687
- 16,397

### Total Not Applicable

- 0
- 0
- 43,290
- 59,687
- 59,687
- 59,687
- 16,397

### Total 511 Social Services

- 76,358,919
- 70,195,421
- 47,741,960
- 73,881,202
- 73,881,202
- 73,881,202
- 26,139,242

#### 515 SB 163 Wraparound Program

**Services and Supplies**

- 2123 Special Departmental Expense
- 331
- 0
- 0
- 0
- 0
- 0

#### Other Charges

- 3123 Title IV-E Waiver
- 1,701,520
- 915,170
- 294
- 1,000
- 1,000
- 706

- 3999 Support & Care of Persons
- 0
- 0
- 291,777
- 914,170
- 914,170
- 622,393

#### Total Other Charges

- 1,701,520
- 915,170
- 292,071
- 915,170
- 915,170
- 623,099

#### Other Financing Uses

- 9265 IE - WRAPAround
- 0
- 0
- 336,553
- 0
- 0
- 0

#### Total Other Financing Uses

- 0
- 0
- 336,553
- 0
- 0
- 0

#### Total 515 SB 163 Wraparound Program

- 1,701,851
- 915,170
- 628,624
- 915,170
- 915,170
- 286,546

### 516 Administration

**Salaries & Employee Benefits**

*FY 2019-20 Actuals are as of 6/19/20*
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1100 Salaries And Wages</td>
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<td>2,583,418</td>
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<td>2,663,143</td>
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<td>1400 Extra Help</td>
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<tr>
<td>1450 Unemployment Insurance</td>
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<td>4,262</td>
<td>4,262</td>
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<td>1460 Overtime</td>
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<td>0</td>
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<td>1470 Health Insurance</td>
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<td>319,922</td>
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<td>1,714</td>
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<td>1472 Dental Insurance</td>
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<td>1475 Salaries/Benefits Cost Share</td>
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<td>(775,320)</td>
<td>(133,692)</td>
<td>(975,935)</td>
<td>(975,935)</td>
<td>(975,935)</td>
<td>(842,243)</td>
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<td>705,536</td>
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<td>768,450</td>
<td>768,450</td>
<td>62,914</td>
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<td>39,948</td>
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<td>28,676</td>
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<td>1700 Workers' Compensation</td>
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<td>80,087</td>
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</table>

**Total Salaries & Employee Benefits**

|                  | 3,296,373      | 3,216,945       | 3,839,594       | 3,130,142       | 3,130,142           | 3,130,142       | (709,452)          |

### Services and Supplies

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2106 Communications</td>
<td>10,344</td>
<td>7,700</td>
<td>14,196</td>
<td>13,000</td>
<td>13,000</td>
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<td>48,956</td>
<td>48,956</td>
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<tr>
<td>2113 Maintenance-Structures</td>
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<td>0</td>
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<td>2116 Postage</td>
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<td>775,786</td>
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<td>778,136</td>
<td>778,136</td>
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</table>

**Total Services and Supplies**

|                  | 877,574        | 1,108,877       | 867,978         | 919,892         | 919,892             | 919,892         | 51,914             |

### Other Charges

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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*FY 2019-20 Actuals are as of 6/19/20
County of Humboldt
Schedule 9- Budget Unit Expenditure Detail
2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>22,752</td>
<td>22,752</td>
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<tr>
<td>9278 IE - DHHS Admin.</td>
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<td>44,262</td>
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<tr>
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<td>22,752</td>
<td>44,262</td>
<td>22,752</td>
<td>22,752</td>
<td>22,752</td>
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517 Temp Assistance Needy Families

Services and Supplies

<table>
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<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>4,500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
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<td>1,372,324</td>
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<td>0</td>
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<tr>
<td>3999 Support &amp; Care of Persons</td>
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<td>0</td>
<td>9,076,040</td>
<td>13,154,287</td>
<td>13,154,287</td>
<td>13,154,287</td>
<td>4,078,247</td>
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<tr>
<td>Total Other Charges</td>
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<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
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<tr>
<td>Total Other Financing Uses</td>
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518 Foster Care

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
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</tr>
</thead>
<tbody>
<tr>
<td>3122 Refugee Assistance Payments</td>
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<td>4,500</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>3127 Assistance Payments</td>
<td>10,100,251</td>
<td>12,178,254</td>
<td>1,372,324</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>(1,372,324)</td>
</tr>
<tr>
<td>3999 Support &amp; Care of Persons</td>
<td>0</td>
<td>0</td>
<td>9,076,040</td>
<td>13,154,287</td>
<td>13,154,287</td>
<td>13,154,287</td>
<td>4,078,247</td>
</tr>
<tr>
<td>Total Other Charges</td>
<td>10,100,251</td>
<td>12,182,254</td>
<td>10,448,364</td>
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<td>13,154,287</td>
<td>13,154,287</td>
<td>2,705,923</td>
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<tr>
<td>Other Financing Uses</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>9108 Interfund ExpenditureCost Plan</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total Other Financing Uses</td>
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<td>0</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<thead>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td>0</td>
<td>0</td>
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<tr>
<td><strong>Other Charges</strong></td>
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### 519 Temp Assist Needy Fams-ECF

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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### 525 General Relief

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
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<th>2019-20 Actual</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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</table>

### 586 Rapid Response

#### Services and Supplies

| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Other Charges

| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Fixed Assets

| Total Fixed Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Special Items

| Total Special Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Total 586 Rapid Response | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 589 Adult Programs

#### Salaries & Employee Benefits

| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Services and Supplies

| Total Services and Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Other Charges

| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

#### Special Items

| Total Special Items | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Total 589 Adult Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

### 590 Dislocated Worker Programs

| Total 589 Adult Programs | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
## Schedule 9- Budget Unit Expenditure Detail

### 2020-21 Budget

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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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*FY 2019-20 Actuals are as of 6/19/20*
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<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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**597 ETD Staff**

**Salaries & Employee Benefits**

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<th>Object</th>
<th>2018-19 Actual</th>
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<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1,109,045</td>
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<td>21,178</td>
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<td>100,090</td>
<td>84,151</td>
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**Total Salaries & Employee Benefits**

| 1,872,556 | 1,876,378 | 1,759,477 | 2,258,740 | 2,258,740 | 2,258,740 | 499,263 |

**Services and Supplies**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>500</td>
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<td>Communications</td>
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<td>2,000</td>
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<td>798</td>
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<td>7,500</td>
<td>7,500</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>2121 Rents &amp; Leases - Structures</td>
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### Total Services and Supplies

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### Other Charges

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### Total Other Charges

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### Fixed Assets

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### Special Items

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</table>

### Total Special Items

|                         | 1,721,264        | 0                | 0                | 0               | 0                   | 0               | 0        |

### Operating Revenue & Contributn

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
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<th>2019-20 Adopted</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
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<td>2125 Transportation &amp; Travel</td>
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<td>10,000</td>
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### Other Charges

<table>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Fixed Assets

<table>
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<tr>
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<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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### Special Items

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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### Other Financing Uses

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>30,734</td>
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<td><strong>24,996</strong></td>
<td><strong>24,996</strong></td>
<td><strong>24,996</strong></td>
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<tr>
<td><strong>Total 599 Veterans Service Officer</strong></td>
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<td><strong>404,695</strong></td>
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### 621 County Library

#### Salaries & Employee Benefits

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<tr>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<th>2020-21 Increase</th>
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#### Services and Supplies

<table>
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<th>2019-20*</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>13,200</td>
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<td>3,094</td>
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<tr>
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<th>2020-21 Increase</th>
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## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td><strong>Other Charges</strong></td>
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<td>473,142</td>
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<td><strong>Special Items</strong></td>
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<tr>
<td>7200 Extraordinary Items</td>
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<tr>
<td>9108 Interfund Expenditure</td>
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<td>200,000</td>
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<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
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<td>200,000</td>
<td>73,573</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>126,427</td>
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<td></td>
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<td>5290 Principal Long Term Debt</td>
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<td>0</td>
<td>0</td>
<td>45,802</td>
<td>45,802</td>
<td>45,802</td>
<td>45,802</td>
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<tr>
<td><strong>Total Not Applicable</strong></td>
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<td>0</td>
<td>45,802</td>
<td>45,802</td>
<td>45,802</td>
<td>45,802</td>
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<td>3,180,502</td>
<td>4,494,989</td>
<td>4,423,754</td>
<td>4,423,754</td>
<td>1,243,252</td>
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</table>

### 632 Cooperative Extension
#### Salaries & Employee Benefits
| 1100 Salaries And Wages | 76,386 | 79,841 | 73,938 | 94,859 | 79,714 | 87,214 | 13,276 |
| 1450 Unemployment Insurance | 113 | 208 | 151 | 128 | 128 | 128 | (23) |
| 1470 Health Insurance | 17,409 | 16,632 | 16,119 | 17,710 | 17,710 | 17,710 | 1,591 |
| 1471 Life & Air Travel Insurance | 92 | 93 | 93 | 93 | 93 | 93 | 0 |
| 1472 Dental Insurance | 721 | 1,392 | 696 | 1,460 | 1,460 | 1,460 | 764 |

*FY 2019-20 Actuals are as of 6/19/20*
## Schedule 9- Budget Unit Expenditure Detail
### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1500 Retirement</td>
<td>15,553</td>
<td>21,669</td>
<td>16,687</td>
<td>23,002</td>
<td>23,002</td>
<td>23,002</td>
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<td>1,196</td>
<td>1,196</td>
<td>948</td>
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<tr>
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<td>6,099</td>
<td>6,099</td>
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<td>1,732</td>
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<tr>
<td><strong>Total Salaries &amp; Employee Benefits</strong></td>
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<td><strong>128,683</strong></td>
<td><strong>112,626</strong></td>
<td><strong>146,279</strong></td>
<td><strong>131,134</strong></td>
<td><strong>138,634</strong></td>
<td><strong>26,008</strong></td>
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**Services and Supplies**

<table>
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<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>2106 Communications</td>
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<td>2,346</td>
<td>5,244</td>
<td>5,244</td>
<td>5,244</td>
<td>2,898</td>
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<td>2109 Household Expense</td>
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<td>1,190</td>
<td>1,392</td>
<td>1,190</td>
<td>1,190</td>
<td>1,190</td>
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<tr>
<td>2110 Insurance</td>
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<td>4,984</td>
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<td>6,582</td>
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<tr>
<td>2112 Maintenance-Equipment</td>
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<td>596</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>2114 Medical Dental &amp; Lab Supplies</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<td>4,819</td>
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<td>4,500</td>
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<td>12,170</td>
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<td><strong>Total Services and Supplies</strong></td>
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<td><strong>57,886</strong></td>
<td><strong>57,886</strong></td>
<td><strong>20,147</strong></td>
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</table>

**Other Charges**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>3125 Information Services Charges</td>
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**Fixed Assets**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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**Special Items**

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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
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### County of Humboldt

**Schedule 9- Budget Unit Expenditure Detail**

**2020-21 Budget**

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tbody>
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<td>217,255</td>
<td>164,990</td>
<td>237,634</td>
<td>222,489</td>
<td>229,989</td>
<td>64,999</td>
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<tr>
<td><strong>Salaries &amp; Employee Benefits</strong></td>
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<td>1100 Salaries And Wages</td>
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<td>318,602</td>
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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt

### Schedule 9- Budget Unit Expenditure Detail

#### 2020-21 Budget

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<th>Object</th>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Other Charges

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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Fixed Assets

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<th>2020-21 Recommended</th>
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#### Special Items

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
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#### Other Financing Uses

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<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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#### Total 713 Parks & Recreation

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*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

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<th>Object</th>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>2103 Clothing / Employee</td>
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<tr>
<td>2109 Household Expense</td>
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<td>0</td>
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</tr>
<tr>
<td>2112 Maintenance-Equipment</td>
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<td>2,000</td>
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<tr>
<td>2113 Maintenance-Structures</td>
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<td>200</td>
<td>200</td>
<td>200</td>
<td>(46)</td>
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</table>

*FY 2019-20 Actuals are as of 6/19/20

User: SQUENCEY
Report: Schedule9
Page 229
Time: 13:30:58
Date: 06/19/2020
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<tr>
<td>2116</td>
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<td>2117</td>
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<td>592</td>
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<tr>
<td>2122</td>
<td>1,442</td>
<td>2,000</td>
<td>3,963</td>
<td>1,500</td>
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<td>1,500</td>
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<td>800</td>
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<td>(1,726)</td>
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</table>

**Total Services and Supplies**

<table>
<thead>
<tr>
<th></th>
<th>14,378</th>
<th>83,400</th>
<th>60,189</th>
<th>154,100</th>
<th>154,100</th>
<th>154,100</th>
<th>93,911</th>
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**Other Charges**

<table>
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<th>35,000</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
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</thead>
<tbody>
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<td>3928</td>
<td>77,299</td>
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<td>0</td>
<td>0</td>
<td>0</td>
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<td>31</td>
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**Total Other Charges**

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<tr>
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</table>

**Fixed Assets**

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<th>1,350,000</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>8017</td>
<td>0</td>
<td>1,350,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8613</td>
<td>53,839</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>8944</td>
<td>14,880</td>
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**Total Fixed Assets**

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</table>

**Other Financing Uses**

<table>
<thead>
<tr>
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<th>0</th>
<th>0</th>
<th>35,783</th>
<th>75,000</th>
<th>75,000</th>
<th>75,000</th>
<th>39,217</th>
</tr>
</thead>
<tbody>
<tr>
<td>9110</td>
<td>0</td>
<td>0</td>
<td>35,783</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>39,217</td>
</tr>
</tbody>
</table>

**Total Other Financing Uses**

<table>
<thead>
<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>35,783</th>
<th>75,000</th>
<th>75,000</th>
<th>75,000</th>
<th>39,217</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total 716 McKay Community Forest</td>
<td>160,409</td>
<td>1,478,431</td>
<td>95,972</td>
<td>229,100</td>
<td>229,100</td>
<td>229,100</td>
<td>133,128</td>
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**888 General Purpose Revenue**

**Services and Supplies**

<table>
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<tr>
<th></th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
</table>

**Other Charges**

<table>
<thead>
<tr>
<th></th>
<th>25,318</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>3344</td>
<td>25,318</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Other Charges**

|                      | 25,318 | 0         | 0      | 0       | 0       | 0       | 0      |

**Special Items**

*FY 2019-20 Actuals are as of 6/19/20
## County of Humboldt
### Schedule 9- Budget Unit Expenditure Detail
#### 2020-21 Budget

<table>
<thead>
<tr>
<th>Object</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>9341 A-87 Charges</td>
<td>0 (3,649,703)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
</tr>
<tr>
<td>Total Special Items</td>
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<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
<td>0 (3,649,704)</td>
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<tr>
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<td>(88,380)</td>
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### 910 Transportation Services

#### Services and Supplies

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2118</td>
<td>Professional &amp; Special Service</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,357,000</td>
<td>2,357,000</td>
<td>2,357,000</td>
<td>2,357,000</td>
</tr>
<tr>
<td>Total Services and Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>2,357,000</td>
<td>2,357,000</td>
<td>2,357,000</td>
<td>2,357,000</td>
<td></td>
</tr>
<tr>
<td>Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3212</td>
<td>Contrib Hum Transit Authority</td>
<td>792,498</td>
<td>808,348</td>
<td>808,348</td>
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<td>0</td>
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</tr>
<tr>
<td>3702</td>
<td>Contrib to ETA &amp; Dial-A-Ride</td>
<td>354,039</td>
<td>227,114</td>
<td>227,114</td>
<td>0</td>
<td>0</td>
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<td>(227,114)</td>
</tr>
<tr>
<td>3706</td>
<td>New T D A Exchange</td>
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<td>200,000</td>
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<td>0</td>
<td>0</td>
<td>(100,000)</td>
</tr>
<tr>
<td>3707</td>
<td>Tish Non Village Transit</td>
<td>177,873</td>
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<tr>
<td>3708</td>
<td>New Southern Humboldt Service</td>
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<tr>
<td>3711</td>
<td>Old Arcata Road</td>
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<td>0</td>
</tr>
<tr>
<td>3714</td>
<td>DialARide/Lift-Arcata &amp; McK</td>
<td>81,263</td>
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<td>65,765</td>
<td>0</td>
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<tr>
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<td>Willow Creek Extension Route</td>
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<tr>
<td>3716</td>
<td>K-T Net</td>
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<tr>
<td>3719</td>
<td>Humboldt Senior Resource Cente</td>
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<td>47,687</td>
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<td>0</td>
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<tr>
<td>3720</td>
<td>Adult Day Health Care</td>
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<td>41,162</td>
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<tr>
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<td>0</td>
<td>(2,030,831)</td>
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</table>

#### Special Items

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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</thead>
<tbody>
<tr>
<td>Total Special Items</td>
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<td>0</td>
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</table>

### 990 Reserve for Contingencies

#### Services and Supplies

<table>
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<th>2019-20 Adopted</th>
<th>2019-20* Actual</th>
<th>2020-21 Request</th>
<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
</tr>
</thead>
<tbody>
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<td>2,357,000</td>
<td>2,357,000</td>
<td>326,169</td>
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*FY 2019-20 Actuals are as of 6/19/20
County of Humboldt
Schedule 9- Budget Unit Expenditure Detail
2020-21 Budget

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<thead>
<tr>
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<th>2020-21 Recommended</th>
<th>2020-21 Adopted</th>
<th>Increase (Decrease)</th>
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<td>1,631,967</td>
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<td>1,417,577</td>
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<td>1,631,967</td>
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<td>1,417,577</td>
<td>1,417,577</td>
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<tr>
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<td>1,631,967</td>
<td>1,417,577</td>
<td>1,417,577</td>
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991 Centers for Advancement

Salaries & Employee Benefits

| Total Salaries & Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Other Charges

| Total Other Charges | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total 991 Centers for Advancement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

*FY 2019-20 Actuals are as of 6/19/20