

County of Humboldt
Schedule 4- Summary of Estimated Revenues
2017-18 Budget

Fund		2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Recommended	2017-18 Adopted	Increase (Decrease)
1100	General Fund	102,863,522	92,600,682	133,606,544	136,485,976	136,485,976	43,885,294
1110	Social Services Assistance	23,746,570	20,079,102	27,250,226	27,250,226	27,250,226	7,171,124
1120	Economic Development	2,082,237	1,719,107	3,163,669	3,163,669	3,163,669	1,444,562
1150	General E-Transportation Serv	1,366,691	2,432,062	2,730,439	2,730,439	2,730,439	298,377
1160	Social Services Administration	67,489,202	56,146,524	88,343,656	88,343,656	88,343,656	32,197,132
1170	Mental Health Fund	32,591,022	25,398,809	38,205,860	38,205,860	38,205,860	12,807,051
1175	Public Health Fund	17,653,916	16,769,370	22,381,526	22,381,526	22,381,526	5,612,156
1180	Alcohol & Other Drugs	1,940,161	1,470,457	2,101,261	2,101,261	2,101,261	630,804
1190	Employment Training Division	292,539	188,746	296,500	296,500	296,500	107,754
1200	Roads	17,526,127	11,983,778	22,427,345	22,518,692	22,518,692	10,534,914
1310	Recorder Record Conversion	27,090	191,150	0	0	0	(191,150)
1380	Child Support Services	4,310,578	4,292,385	5,183,305	5,183,305	5,183,305	890,920
1410	Criminal Justice Construction	296,973	265,606	299,800	299,800	299,800	34,194
1420	Courthouse Construction	204,354	166,121	199,826	199,826	199,826	33,705
1480	General Reserve	400,000	750,000	0	0	0	(750,000)
1500	County Library	3,506,450	3,486,332	3,862,528	3,799,393	3,799,393	313,061
1700	Fish & Game	15,054	9,717	13,400	13,400	13,400	3,683
1710	Forest Resources and Recreatio	707,684	127,323	2,102,755	2,102,755	2,102,755	1,975,432
1720	Northcoast Resource Partnershi	0	6,902,273	14,532,240	14,532,240	14,532,240	7,629,967
Totals		277,020,170	244,979,544	366,700,880	369,608,524	369,608,524	124,628,980