

6210 - FARM ADVISOR

John Harper, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2008-09

County Budget Form
Schedule 9

Classification:

Function: 6 Education
Activity: 602 Education - Agricultural Education

Budget Unit: 6210 Farm Advisor
Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/08			
Salaries & Employee Benefits							
861011 Regular Employees	119,093	116,745	151,457	123,372	165,350	165,350	175,350
861012 Extra Help	4,000	2,387	4,000	14,435	4,000	4,000	4,000
861013 Overtime Reg Emp	1,000	809	1,000	9	0	0	0
861021 Co Cont to Retirement	18,213	18,457	23,942	17,688	23,628	23,630	23,630
861022 Co Cont to OASDI	7,048	6,890	9,700	7,147	9,895	9,895	9,895
861023 Co Cont to OASDI - Medicare	1,800	1,646	2,269	1,890	2,314	2,314	2,314
861024 Co Cont to Retire Increment	7,636	7,740	10,042	7,137	10,037	10,036	10,036
861030 Co Cont to Health Insurance	23,249	20,126	31,667	21,659	41,733	41,733	41,733
861031 Co Cont Unemployment Ins	238	238	175	175	175	154	154
861035 Co Cont Workers' Comp	6,749	6,749	6,296	6,296	6,296	6,509	6,509
Total Salaries & Employee Benefits	189,026	181,787	240,548	199,810	263,428	263,621	273,621
Services & Supplies							
862060 Communications	6,830	6,294	6,066	6,518	6,050	6,050	6,050
862101 Insurance - General	3,997	3,997	4,392	4,392	4,392	4,722	4,722
862120 Maintenance - Equipment	2,200	201	2,000	500	2,000	2,000	2,000
862150 Memberships	800	795	865	540	930	930	930
862170 Office Expense	17,775	23,229	20,066	20,950	20,225	20,225	20,225
862239 Spec Dept Expense	650	337	650	309	650	650	650
862250 Transportation & Travel	19,370	15,658	20,205	17,235	21,260	17,307	17,307
862253 Travel/Trans Out of County	600	1,399	960	1,824	1,000	1,000	1,000
Total Services & Supplies	52,222	51,910	55,204	52,268	56,507	52,884	52,884
Fixed Assets							
864370 Equipment	0	1,174	0	0	0	0	0
Total Fixed Assets	0	1,174	0	0	0	0	0
Total Net Appropriations	241,248	234,871	295,752	252,077	319,935	316,505	326,505
Less: Revenues							
825490 State Other	2,000	1,229	2,000	826	2,000	2,000	2,000
827700 Other	500	1,842	500	2,053	500	500	500
Total Revenues	2,500	3,071	2,500	2,880	2,500	2,500	2,500
Total Net County Cost	238,748	231,800	293,252	249,198	317,435	314,005	324,005