

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Humboldt  
**Court Contact:** Drew Lund  
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**E-mail Address:** alund@humboldtcourt.ca.gov

**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Drew Lund  
**Preparer's Phone:** 707-269-1260  
**E-mail Address:** alund@humboldtcourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	445,773	126,303	0	0	0	0	572,076
<b>Current Year Financing Sources</b>	7,523,027	137,450	242,647	0	0	0	7,903,124
<b>Total Financing Sources</b>	<b>7,968,800</b>	<b>263,753</b>	<b>242,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,475,200</b>
<b>Total Expenditures</b>	<b>7,968,800</b>	<b>263,753</b>	<b>242,647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,475,200</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	0	0	0	0	0	0
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	0	0	0	0	0	0	0

#### CERTIFICATION

**I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.**

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Humboldt

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	305,315	140,458	445,773	126,303	-	-	-	-	572,076
<b>Current Year Financing Sources</b>									
Revenue	6,601,223	52,630	6,653,853	134,080	-	-	-	-	6,787,933
Reimbursements	870,333	5,362	875,695	3,370	236,126	-	-	-	1,115,191
Interfund Transfers	187,376	(193,897)	(6,521)	-	6,521	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,658,932</b>	<b>(135,905)</b>	<b>7,523,027</b>	<b>137,450</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,903,124</b>
<b>Total Financing Sources</b>	<b>7,964,247</b>	<b>4,553</b>	<b>7,968,800</b>	<b>263,753</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475,200</b>
<b>Expenditures</b>									
Personal Services	5,773,579	-	5,773,579	96,572	153,214	-	-	-	6,023,365
Operating Expenses & Equipment	2,170,313	-	2,170,313	167,181	42,793	-	-	-	2,380,287
Special Items of Expense	80,084	4,553	84,637	-	-	-	-	-	84,637
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(46,640)	-	(46,640)	-	46,640	-	-	-	-
Prior Year Expense Adjustments	(13,089)	-	(13,089)	-	-	-	-	-	(13,089)
<b>Total Expenditures</b>	<b>7,964,247</b>	<b>4,553</b>	<b>7,968,800</b>	<b>263,753</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475,200</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	91.50	0.00	91.50	0.95	1.81	0.00	0.00	0.00	94.25

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Humboldt

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	305,315	140,458	126,303					572,076
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	6,333,356		50,800					6,384,156
816000	Other State Receipts	210,327							210,327
821000	Local Fees Revenue		43,770	72,140					115,910
821200	Enhanced Collections			11,140					11,140
822000	Local Non-Fees Revenue	57,540							57,540
823000	Other		3,060						3,060
825000	Interest Income		5,800						5,800
826000	Investment Income								-
	<b>Total Revenue</b>	<b>6,601,223</b>	<b>52,630</b>	<b>134,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,787,933</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	31,798							31,798
832000	Program 45.10 - MOU	698,209							698,209
833000	Program 45.25 - Operations	52,500							52,500
834000	Program 45.45 - Operations	70,000							70,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	17,826							17,826
838000	AOC Grants				236,126				236,126
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			3,370					3,370
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		5,362						5,362
	<b>Total Reimbursements</b>	<b>870,333</b>	<b>5,362</b>	<b>3,370</b>	<b>236,126</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,115,191</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	187,376			6,521				193,897
701200	Interfund (Operating) Transfers Out		(193,897)						(193,897)
	<b>Total Interfund Transfers</b>	<b>187,376</b>	<b>(193,897)</b>	<b>-</b>	<b>6,521</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,658,932</b>	<b>(135,905)</b>	<b>137,450</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,903,124</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>7,964,247</b>	<b>4,553</b>	<b>263,753</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475,200</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

Superior Court - Humboldt

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	9.09%							8.75%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	91	-	1	2	-	-	-	94
	<b>Personal Services:</b>								
900000	Salaries	4,135,260	-	93,672	91,660	-	-	-	4,320,592
910000	Staff Benefits	2,215,573	-	2,900	61,554	-	-	-	2,280,027
914100	Salary Savings	(577,254)	-	-	-	-	-	-	(577,254)
	<b>Total Personal Services</b>	<b>5,773,579</b>	<b>-</b>	<b>96,572</b>	<b>153,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,023,365</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	374,446	-	-	25,202	-	-	-	399,648
924000	Printing	58,398	-	-	-	-	-	-	58,398
925000	Telecommunications	66,600	-	-	-	-	-	-	66,600
926000	Postage	63,200	-	-	-	-	-	-	63,200
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	15,800	-	-	3,225	-	-	-	19,025
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	900	-	-	850	-	-	-	1,750
934000	Security	124,107	-	-	7,475	-	-	-	131,582
935000	Facility Operations	34,850	-	-	1,900	-	-	-	36,750
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,226,886	-	-	4,141	-	-	-	1,231,027
940000	Consulting and Professional Services - County Provided	19,795	-	-	-	-	-	-	19,795
943000	Information Technology	52,348	-	167,181	-	-	-	-	219,529
945000	Major Equipment	132,983	-	-	-	-	-	-	132,983
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>2,170,313</b>	<b>-</b>	<b>167,181</b>	<b>42,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,380,287</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	80,084	4,553	-	-	-	-	-	84,637
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>80,084</b>	<b>4,553</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,637</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(46,640)	-	-	46,640	-	-	-	-
999910	Prior Year Expense Adjustments	(13,089)	-	-	-	-	-	-	(13,089)
	<b>Total Program Expense</b>	<b>7,964,247</b>	<b>4,553</b>	<b>263,753</b>	<b>242,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,475,200</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Humboldt

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	29.39	31%	2,786,912	33%	-	0%	-	0%	-	0%	2,640	0%	0.88	1%	202,154	2%
1200	Case Type Services - Roll Up	45.11	48%	2,800,539	33%	-	0%	-	0%	0.95	1%	82,792	1%	0.93	1%	28,077	0%
1210	Criminal - Roll Up	23.00	24%	1,009,218	12%	-	0%	-	0%	-	0%	72,982	1%	-	0%	-	0%
1211	Traffic & Other Infractions	10.50	11%	480,681	6%	-	0%	-	0%	-	0%	72,982	1%	-	0%	-	0%
1212	Other Criminal Cases	12.50	13%	528,537	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.50	10%	417,910	5%	-	0%	-	0%	0.95	1%	9,810	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.61	13%	1,373,410	16%	-	0%	-	0%	-	0%	-	0%	0.93	1%	28,077	0%
1231	Families and Children Services	10.61	11%	423,123	5%	-	0%	-	0%	-	0%	-	0%	0.93	1%	11,564	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	221,209	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	683,205	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	45,874	1%	-	0%	-	0%	-	0%	-	0%	-	0%	16,513	0%
1300	Operational Support - Roll Up	3.00	3%	493,226	6%	-	0%	4,553	0%	-	0%	-	0%	-	0%	10,866	0%
1310	Other Support Operations	-	0%	24,235	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	73,155	1%	-	0%	-	0%	-	0%	-	0%	-	0%	3,391	0%
1330	Jury Services	3.00	3%	265,490	3%	-	0%	4,553	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	130,346	2%	-	0%	-	0%	-	0%	-	0%	-	0%	7,475	0%
1000	Trial Court Operations Program - Roll Up	77.50	82%	6,080,677	72%	-	0%	4,553	0%	0.95	1%	85,432	1%	1.81	2%	241,097	3%
2110	Enhanced Collections	-	0%	(137)	0%	-	0%	-	0%	-	0%	11,140	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(137)	0%	-	0%	-	0%	-	0%	11,140	0%	-	0%	-	0%
9100	Executive Office	1.50	2%	375,765	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	305,204	4%	-	0%	-	0%	-	0%	-	0%	-	0%	1,550	0%
9300	Human Resources	1.50	2%	174,253	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	406,324	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	622,162	7%	-	0%	-	0%	-	0%	167,181	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	15%	1,883,707	22%	-	0%	-	0%	-	0%	167,181	2%	-	0%	1,550	0%
	<b>Total - Summary</b>	<b>91.50</b>	<b>97%</b>	<b>7,964,247</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>4,553</b>	<b>0%</b>	<b>0.95</b>	<b>1%</b>	<b>263,753</b>	<b>3%</b>	<b>1.81</b>	<b>2%</b>	<b>242,647</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Humboldt

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.27	32%	2,991,706	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.99	50%	2,911,408	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	24%	1,082,200	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	11%	553,663	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	13%	528,537	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.45	11%	427,720	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.54	14%	1,401,487	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.54	12%	434,687	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	221,209	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	683,205	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	62,387	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	508,645	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24,235	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	76,546	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	270,043	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	137,821	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.25	85%	6,411,759	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11,003	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11,003	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	375,765	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	306,754	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	174,253	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	406,324	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	789,343	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	15%	2,052,438	24%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.25	100%	8,475,200	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Humboldt**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

Superior Court - Humboldt

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	4%	19%	22%	12%	30%	1%	2%	2%	0%	0%	1%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	29.4	10.5	12.5	9.5	10.6		1.0	1.0			3.0	
	<b>Personal Services:</b>												
900000	Salaries	1,719,419	306,499	424,706	296,885	299,179	54,733	30,185	30,185			59,758	
910000	Staff Benefits	830,091	232,537	244,498	169,208	194,371	33,770	15,665	15,665			41,490	
914100	Salary Savings	(98,683)	(102,149)	(149,807)	(53,772)	(146,839)	(1,294)	(714)	(714)			(1,413)	
	<b>Total Personal Services</b>	<b>2,450,827</b>	<b>436,886</b>	<b>519,397</b>	<b>412,321</b>	<b>346,711</b>	<b>87,209</b>	<b>45,137</b>	<b>45,137</b>	<b>-</b>	<b>-</b>	<b>99,834</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	232,532	1,011	1,072	909	15,393	74	104	104	19,549		10,163	6,239
924000	Printing	11,242	5,100	5,085	1,656	19,753	258	2,115	430	3,022		9,341	
925000	Telecommunications	2,500	125	125	250	500							
926000	Postage	8,134	17,717	2,006	1,435	3,688	259	143	143			25,307	
928000	Insurance												
929000	In-State Travel	8,203				1,479		1,615		389		883	
931000	Out-of-State Travel												
933000	Training	900											
934000	Security												124,107
935000	Facility Operations	1,391				5,204				1,275			
936000	Utilities												
938000	Contracted Services	118,553	19,841	852	609	18,600	133,410	634,092	61		73,155	14,960	
940000	Consulting and Professional Services - County Provided					11,795							
943000	Information Technology											24,918	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>383,455</b>	<b>43,795</b>	<b>9,140</b>	<b>4,860</b>	<b>76,412</b>	<b>134,000</b>	<b>638,068</b>	<b>737</b>	<b>24,235</b>	<b>73,155</b>	<b>85,572</b>	<b>130,346</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											80,084	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,084</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(47,370)			730								
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,786,912</b>	<b>480,681</b>	<b>528,537</b>	<b>417,910</b>	<b>423,123</b>	<b>221,209</b>	<b>683,205</b>	<b>45,874</b>	<b>24,235</b>	<b>73,155</b>	<b>265,490</b>	<b>130,346</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**Superior Court - Humboldt  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	716%	0%	2%	2%	2%	1%	2%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.5	4.0	1.5	3.0	4.0	91.5
	<b>Personal Services:</b>								-
900000	Salaries	35		270,010	179,457	108,059	116,032	240,120	4,135,260
910000	Staff Benefits	2		105,357	95,824	49,393	67,022	120,680	2,215,573
914100	Salary Savings	(264)		(6,385)	(4,244)	(2,555)	(2,744)	(5,678)	(577,254)
	<b>Total Personal Services</b>	<b>(227)</b>	<b>-</b>	<b>368,982</b>	<b>271,037</b>	<b>154,897</b>	<b>180,310</b>	<b>355,122</b>	<b>5,773,579</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	15		1,380	22,622	12,590	5,091	45,598	374,446
924000	Printing			22	59	251		64	58,398
925000	Telecommunications			250		250		62,600	66,600
926000	Postage	53		1,275	848	510	548	1,134	63,200
928000	Insurance								-
929000	In-State Travel			614	598	2,019			15,800
931000	Out-of-State Travel								-
933000	Training								900
934000	Security								124,107
935000	Facility Operations			2,700			23,442	838	34,850
936000	Utilities								-
938000	Contracted Services	22		541	10,040	3,737	196,933	1,482	1,226,886
940000	Consulting and Professional Services - County Provided							8,000	19,795
943000	Information Technology							27,430	52,348
945000	Major Equipment							132,983	132,983
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>90</b>	<b>-</b>	<b>6,783</b>	<b>34,166</b>	<b>19,357</b>	<b>226,014</b>	<b>280,128</b>	<b>2,170,313</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								80,084
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,084</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(46,640)
999910	Prior Year Expense Adjustments							(13,089)	(13,089)
	<b>Total Program Expense</b>	<b>(137)</b>	<b>-</b>	<b>375,765</b>	<b>305,204</b>	<b>174,253</b>	<b>406,324</b>	<b>622,162</b>	<b>7,964,247</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Humboldt

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											4,553	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	4,553	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	4,553	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Humboldt

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								4,553
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	4,553
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	4,553

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Humboldt

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A				1.0								
	<b>Personal Services:</b>												
900000	Salaries	2,640	72,982		6,910								
910000	Staff Benefits				2,900								
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,640</b>	<b>72,982</b>	<b>-</b>	<b>9,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,640</b>	<b>72,982</b>	<b>-</b>	<b>9,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Humboldt

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								1.0
	<b>Personal Services:</b>								
900000	Salaries	11,140							93,672
910000	Staff Benefits								2,900
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>11,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,572</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							167,181	167,181
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,181</b>	<b>167,181</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>11,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,181</b>	<b>263,753</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Humboldt

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.9				0.9							
	<b>Personal Services:</b>												
900000	Salaries	91,660											
910000	Staff Benefits	61,554											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>153,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	600				8,089			16,513				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	650				1,275							
931000	Out-of-State Travel												
933000	Training	300				300							
934000	Security												7,475
935000	Facility Operations					1,900							
936000	Utilities												
938000	Contracted Services	750									3,391		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,564</b>	<b>-</b>	<b>-</b>	<b>16,513</b>	<b>-</b>	<b>3,391</b>	<b>-</b>	<b>7,475</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	46,640											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>202,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,564</b>	<b>-</b>	<b>-</b>	<b>16,513</b>	<b>-</b>	<b>3,391</b>	<b>-</b>	<b>7,475</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Humboldt

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								1.8
	<b>Personal Services:</b>								
900000	Salaries								91,660
910000	Staff Benefits								61,554
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	153,214
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								25,202
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel				1,300				3,225
931000	Out-of-State Travel								-
933000	Training				250				850
934000	Security								7,475
935000	Facility Operations								1,900
936000	Utilities								-
938000	Contracted Services								4,141
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	1,550	-	-	-	42,793
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								46,640
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	1,550	-	-	-	242,647

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

Superior Court - Humboldt

**Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**Superior Court - Humboldt  
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Humboldt  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Humboldt  
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Humboldt  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Humboldt  
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-