

## 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 2015-16  
**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>	167,518	240,213	0	0	0	0	407,731
<b>Current Year Financing Sources</b>	7,962,335	130,460	216,748	0	0	0	8,309,543
<b>Total Financing Sources</b>	<b>8,129,853</b>	<b>370,673</b>	<b>216,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,717,274</b>
<b>Total Expenditures</b>	<b>7,966,737</b>	<b>88,546</b>	<b>216,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,272,031</b>
<b>Fund Balance</b>	<b>163,116</b>	<b>282,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,243</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	72,003	0	0	0	0	0	72,003
<b>Restricted</b>	0	282,127	0	0	0	0	282,127
<b>Committed</b>	24,213	0	0	0	0	0	24,213
<b>Assigned</b>	66,900	0	0	0	0	0	66,900
<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 2015-16**

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	107,456	60,062	167,518	240,213	-	-	-	-	407,731
<b>Current Year Financing Sources</b>									
Revenue	7,004,956	56,100	7,061,056	126,930	-	-	-	-	7,187,986
Reimbursements	907,999	3,584	911,583	3,530	206,444	-	-	-	1,121,557
Interfund Transfers	-	(10,304)	(10,304)	-	10,304	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,912,955</b>	<b>49,380</b>	<b>7,962,335</b>	<b>130,460</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,309,543</b>
<b>Total Financing Sources</b>	<b>8,020,411</b>	<b>109,442</b>	<b>8,129,853</b>	<b>370,673</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,717,274</b>
<b>Expenditures</b>									
Personal Services	5,805,022	-	5,805,022	88,546	151,506	-	-	-	6,045,074
Operating Expenses & Equipment	2,093,600	-	2,093,600	-	35,116	-	-	-	2,128,716
Special Items of Expense	96,137	2,104	98,241	-	-	-	-	-	98,241
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(30,126)	-	(30,126)	-	30,126	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,964,633</b>	<b>2,104</b>	<b>7,966,737</b>	<b>88,546</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,272,031</b>
<b>Fund Balance</b>	<b>55,778</b>	<b>107,338</b>	<b>163,116</b>	<b>282,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>445,243</b>
<b>Fund Balance Classifications</b>									
Nonspendable	72,003	-	72,003	-	-	-	-	-	72,003
Restricted	-	-	-	282,127	-	-	-	-	282,127
Committed	24,213	-	24,213	-	-	-	-	-	24,213
Assigned	-	66,900	66,900	-	-	-	-	-	66,900
Unassigned	(40,438)	40,438	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>55,778</b>	<b>107,338</b>	<b>163,116</b>	<b>282,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>445,243</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:	91.01	0.00	91.01	0.94	2.31	0.00	0.00	0.00	94.25

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	107,456	60,062	240,213					407,731
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	6,824,017		50,550					6,874,567
816000	Other State Receipts	119,979							119,979
821000	Local Fees Revenue		47,000	66,020					113,020
821200	Enhanced Collections			10,360					10,360
822000	Local Non-Fees Revenue	60,960							60,960
823000	Other		4,600						4,600
825000	Interest Income		4,500						4,500
826000	Investment Income								-
	<b>Total Revenue</b>	<b>7,004,956</b>	<b>56,100</b>	<b>126,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,187,986</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	55,316							55,316
832000	Program 45.10 - MOU	694,957							694,957
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	35,226							35,226
838000	AOC Grants				206,444				206,444
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			3,530					3,530
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		3,584						3,584
	<b>Total Reimbursements</b>	<b>907,999</b>	<b>3,584</b>	<b>3,530</b>	<b>206,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,121,557</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				10,304				10,304
701200	Interfund (Operating) Transfers Out		(10,304)						(10,304)
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>(10,304)</b>	<b>-</b>	<b>10,304</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,912,955</b>	<b>49,380</b>	<b>130,460</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,309,543</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>8,020,411</b>	<b>109,442</b>	<b>370,673</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,717,274</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

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 %	6.46%							6.22%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	91	-	1	2	-	-	-	94
	<b>Personal Services:</b>								
900000	Salaries	4,017,832	-	85,413	101,490	-	-	-	4,204,735
910000	Staff Benefits	2,188,343	-	3,133	50,016	-	-	-	2,241,492
914100	Salary Savings	(401,153)	-	-	-	-	-	-	(401,153)
	<b>Total Personal Services</b>	<b>5,805,022</b>	<b>-</b>	<b>88,546</b>	<b>151,506</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,045,074</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	272,094	-	-	16,123	-	-	-	288,217
924000	Printing	40,997	-	-	-	-	-	-	40,997
925000	Telecommunications	46,900	-	-	-	-	-	-	46,900
926000	Postage	65,300	-	-	-	-	-	-	65,300
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	15,001	-	-	2,600	-	-	-	17,601
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,000	-	-	850	-	-	-	1,850
934000	Security	124,107	-	-	7,475	-	-	-	131,582
935000	Facility Operations	34,697	-	-	1,900	-	-	-	36,597
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,189,328	-	-	6,168	-	-	-	1,195,496
940000	Consulting and Professional Services - County Provided	19,800	-	-	-	-	-	-	19,800
943000	Information Technology	226,340	-	-	-	-	-	-	226,340
945000	Major Equipment	58,036	-	-	-	-	-	-	58,036
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>2,093,600</b>	<b>-</b>	<b>-</b>	<b>35,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,128,716</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	96,137	2,104	-	-	-	-	-	98,241
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>96,137</b>	<b>2,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,241</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(30,126)	-	-	30,126	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>7,964,633</b>	<b>2,104</b>	<b>88,546</b>	<b>216,748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,272,031</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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	29.92	32%	2,791,510	34%	-	0%	-	0%	-	0%	2,390	0%	1.34	1%	183,932	2%
1200	Case Type Services - Roll Up	45.09	48%	2,671,769	32%	-	0%	-	0%	0.94	1%	75,796	1%	0.97	1%	18,373	0%
1210	Criminal - Roll Up	24.00	25%	1,012,836	12%	-	0%	-	0%	-	0%	66,020	1%	-	0%	-	0%
1211	Traffic & Other Infractions	11.50	12%	518,028	6%	-	0%	-	0%	-	0%	66,020	1%	-	0%	-	0%
1212	Other Criminal Cases	12.50	13%	494,808	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	8.50	9%	306,926	4%	-	0%	-	0%	0.94	1%	9,776	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.59	13%	1,352,007	16%	-	0%	-	0%	-	0%	-	0%	0.97	1%	18,373	0%
1231	Families and Children Services	10.59	11%	451,880	5%	-	0%	-	0%	-	0%	-	0%	0.97	1%	3,303	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	214,196	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	646,347	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	39,584	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15,070	0%
1300	Operational Support - Roll Up	2.00	2%	538,489	7%	-	0%	2,104	0%	-	0%	-	0%	-	0%	12,893	0%
1310	Other Support Operations	-	0%	22,034	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	70,000	1%	-	0%	-	0%	-	0%	-	0%	-	0%	5,418	0%
1330	Jury Services	2.00	2%	275,657	3%	-	0%	2,104	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	170,798	2%	-	0%	-	0%	-	0%	-	0%	-	0%	7,475	0%
1000	Trial Court Operations Program - Roll Up	77.01	82%	6,001,767	73%	-	0%	2,104	0%	0.94	1%	78,186	1%	2.31	2%	215,198	3%
2110	Enhanced Collections	-	0%	90	0%	-	0%	-	0%	-	0%	10,360	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	90	0%	-	0%	-	0%	-	0%	10,360	0%	-	0%	-	0%
9100	Executive Office	1.50	2%	310,913	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.50	4%	364,189	4%	-	0%	-	0%	-	0%	-	0%	-	0%	1,550	0%
9300	Human Resources	2.00	2%	216,325	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	408,782	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	662,566	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	15%	1,962,775	24%	-	0%	-	0%	-	0%	-	0%	-	0%	1,550	0%
	<b>Total - Summary</b>	<b>91.01</b>	<b>97%</b>	<b>7,964,633</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>2,104</b>	<b>0%</b>	<b>0.94</b>	<b>1%</b>	<b>88,546</b>	<b>1%</b>	<b>2.31</b>	<b>2%</b>	<b>216,748</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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%	31.26	33%	2,977,832	36%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.99	50%	2,765,938	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	25%	1,078,856	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	12%	584,048	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	13%	494,808	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.44	10%	316,702	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.55	14%	1,370,380	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.55	12%	455,183	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	214,196	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	646,347	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	54,654	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	553,486	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22,034	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	75,418	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	277,761	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	178,273	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.25	85%	6,297,255	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10,450	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%	10,450	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	310,913	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	4%	365,739	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	216,325	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	408,782	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	662,566	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	15%	1,964,325	24%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.25	100%	8,272,031	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Humboldt**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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 %	2%	17%	23%	13%	11%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	29.9	11.5	12.5	8.5	10.6		1.0	1.0			2.0	
	<b>Personal Services:</b>												
900000	Salaries	1,750,523	326,199	384,833	206,129	256,600	54,683	24,495	24,495			51,858	
910000	Staff Benefits	871,887	240,922	238,891	140,848	160,316	27,503	14,398	14,398			40,923	
914100	Salary Savings	(61,193)	(93,661)	(140,482)	(46,830)	(46,830)							
	<b>Total Personal Services</b>	<b>2,561,217</b>	<b>473,460</b>	<b>483,242</b>	<b>300,147</b>	<b>370,086</b>	<b>82,186</b>	<b>38,893</b>	<b>38,893</b>	<b>-</b>	<b>-</b>	<b>92,781</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	118,431	3,550	3,542	3,344	25,902	63	79	79	17,757		9,663	6,055
924000	Printing	2,643	3,731	5,203	1,694	14,683	264	2,338	440	2,694		6,965	
925000	Telecommunications	2,500	125	125	250	500							
926000	Postage	8,862	18,398	1,946	1,076	3,642	276	124	124			26,057	
928000	Insurance												
929000	In-State Travel	8,027				1,359		1,482		357		811	
931000	Out-of-State Travel												
933000	Training	800											
934000	Security												124,107
935000	Facility Operations	1,338				5,007				1,226			
936000	Utilities												
938000	Contracted Services	117,818	18,765	750	415	18,900	131,407	603,431	48		70,000	14,101	
940000	Consulting and Professional Services - County Provided					11,800							
943000	Information Technology											29,142	
945000	Major Equipment												40,636
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>260,419</b>	<b>44,569</b>	<b>11,566</b>	<b>6,779</b>	<b>81,794</b>	<b>132,010</b>	<b>607,454</b>	<b>691</b>	<b>22,034</b>	<b>70,000</b>	<b>86,739</b>	<b>170,798</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											96,137	
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>96,137</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(30,126)											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,791,510</b>	<b>518,028</b>	<b>494,808</b>	<b>306,926</b>	<b>451,880</b>	<b>214,196</b>	<b>646,347</b>	<b>39,584</b>	<b>22,034</b>	<b>70,000</b>	<b>275,657</b>	<b>170,798</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**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 %	0%	0%	0%	0%	0%	0%	3%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.5	3.5	2.0	3.0	4.0	91.0
	<b>Personal Services:</b>								
900000	Salaries			228,356	215,245	131,100	117,882	245,434	4,017,832
910000	Staff Benefits	6		71,417	111,417	65,402	69,618	120,396	2,188,343
914100	Salary Savings							(12,157)	(401,153)
	<b>Total Personal Services</b>	<b>6</b>	<b>-</b>	<b>299,773</b>	<b>326,662</b>	<b>196,502</b>	<b>187,500</b>	<b>353,673</b>	<b>5,805,022</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	12		6,107	25,451	12,830	433	38,796	272,094
924000	Printing			22	59	187		74	40,997
925000	Telecommunications			250		250		42,900	46,900
926000	Postage	52		1,155	1,088	663	596	1,241	65,300
928000	Insurance								-
929000	In-State Travel			564	549	1,852			15,001
931000	Out-of-State Travel								-
933000	Training				200				1,000
934000	Security								124,107
935000	Facility Operations			2,597			23,723	806	34,697
936000	Utilities								-
938000	Contracted Services	20		445	10,180	4,041	196,530	2,479	1,189,328
940000	Consulting and Professional Services - County Provided							8,000	19,800
943000	Information Technology							197,198	226,340
945000	Major Equipment							17,400	58,036
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>84</b>	<b>-</b>	<b>11,140</b>	<b>37,527</b>	<b>19,823</b>	<b>221,282</b>	<b>308,893</b>	<b>2,093,600</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								96,137
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>96,137</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(30,126)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>90</b>	<b>-</b>	<b>310,913</b>	<b>364,189</b>	<b>216,325</b>	<b>408,782</b>	<b>662,566</b>	<b>7,964,633</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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											2,104	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	2,104	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	2,104	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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								2,104
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	2,104
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,104

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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				0.9								
	<b>Personal Services:</b>												
900000	Salaries	2,390	66,020		6,643								
910000	Staff Benefits				3,133								
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,390</b>	<b>66,020</b>	<b>-</b>	<b>9,776</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>2,390</b>	<b>66,020</b>	<b>-</b>	<b>9,776</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 2015-16**

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								0.9
	<b>Personal Services:</b>								
900000	Salaries	10,360							85,413
910000	Staff Benefits								3,133
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>10,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,546</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>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>10,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,546</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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	1.3				1.0							
	<b>Personal Services:</b>												
900000	Salaries	101,490											
910000	Staff Benefits	50,016											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>151,506</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				453			15,070				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	650				650							
931000	Out-of-State Travel												
933000	Training	300				300							
934000	Security												7,475
935000	Facility Operations					1,900							
936000	Utilities												
938000	Contracted Services	750									5,418		
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>3,303</b>	<b>-</b>	<b>-</b>	<b>15,070</b>	<b>-</b>	<b>5,418</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	30,126											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>183,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,303</b>	<b>-</b>	<b>-</b>	<b>15,070</b>	<b>-</b>	<b>5,418</b>	<b>-</b>	<b>7,475</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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								2.3
	<b>Personal Services:</b>								
900000	Salaries								101,490
910000	Staff Benefits								50,016
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	151,506
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								16,123
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel				1,300				2,600
931000	Out-of-State Travel								-
933000	Training				250				850
934000	Security								7,475
935000	Facility Operations								1,900
936000	Utilities								-
938000	Contracted Services								6,168
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	-	-	-	35,116
	<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								30,126
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	1,550	-	-	-	216,748

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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>	-	-	-	-	-	-	-	-