

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Humboldt
Court Contact: Drew Lund
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Fiscal Year: FY 2012-13
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
Beginning Balance	1,518,758	0	0	0	0	0	1,518,758
Current Year Financing Sources	6,537,206	0	201,964	0	0	0	6,739,170
Total Financing Sources	8,055,964	0	201,964	0	0	0	8,257,928
Total Expenditures	7,993,199	0	201,964	0	0	0	8,195,163
Fund Balance	62,765	0	0	0	0	0	62,765
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	62,765	0	0	0	0	0	62,765
Assigned	0	0	0	0	0	0	0
Unassigned	(0)	0	0	0	0	N/A	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 2012-13**

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
Financing Sources									
Beginning Balance	1,229,173	289,585	1,518,758	-	-	-	-	-	1,518,758
Current Year Financing Sources									
Revenue	5,300,401	217,589	5,517,990	-	-	-	-	-	5,517,990
Reimbursements	1,009,742	9,000	1,018,742	4,000	198,438	-	-	-	1,221,180
Interfund Transfers	444,883	(444,409)	474	(4,000)	3,526	-	-	-	-
Total Current Year Financing Sources	6,755,026	(217,820)	6,537,206	-	201,964	-	-	-	6,739,170
Total Financing Sources	7,984,199	71,765	8,055,964	-	201,964	-	-	-	8,257,928
Expenditures									
Personal Services	5,754,314	-	5,754,314	-	128,951	-	-	-	5,883,265
Operating Expenses & Equipment	2,163,347	-	2,163,347	-	50,951	-	-	-	2,214,298
Special Items of Expense	88,600	9,000	97,600	-	-	-	-	-	97,600
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(22,062)	-	(22,062)	-	22,062	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	7,984,199	9,000	7,993,199	-	201,964	-	-	-	8,195,163
Fund Balance	(0.16)	62,765.00	62,764.84	-	0.34	-	-	-	62,765.18
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	62,765	-	62,765	-	-	-	-	-	62,765
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(62,765)	62,765	(0)	-	0	-	-	N/A	-
Total Fund Balance	(0)	62,765	62,765	-	0	-	-	-	62,765

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	95.39	0.00	95.39	0.00	1.36	0.00	0.00	0.00	96.75

**Schedule 1 - Baseline Budget
FY 2012-13**

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	1,229,173	289,585						1,518,758
	Current Year Revenue								
812100	Program 45.10 - Operations	5,265,768							5,265,768
816000	Other State Receipts	34,633							34,633
821000	Local Fees Revenue		142,800						142,800
821200	Enhanced Collections		20,000						20,000
822000	Local Non-Fees Revenue		47,789						47,789
823000	Other								-
825000	Interest Income		7,000						7,000
826000	Investment Income								-
	Total Revenue	5,300,401	217,589	-	-	-	-	-	5,517,990
	Current Year Reimbursements								
831000	General Fund - MOU	90,471							90,471
832000	Program 45.10 - MOU	756,673							756,673
833000	Program 45.25 - Operations	52,500							52,500
834000	Program 45.45 - Operations	92,272							92,272
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	17,826							17,826
838000	AOC Grants				198,438				198,438
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			4,000					4,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		9,000						9,000
	Total Reimbursements	1,009,742	9,000	4,000	198,438	-	-	-	1,221,180
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	444,883	4,000		3,526				452,409
701200	Interfund (Operating) Transfers Out		(448,409)	(4,000)					(452,409)
	Total Interfund Transfers	444,883	(444,409)	(4,000)	3,526	-	-	-	-
	Total Current Year Financing Sources	6,755,026	(217,820)	-	201,964	-	-	-	6,739,170
	Total Financing Sources	7,984,199	71,765	-	201,964	-	-	-	8,257,928

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	95	-	-	1	-	-	-	97
	Personal Services:								
900000	Salaries	4,305,521	-	-	91,065	-	-	-	4,396,586
910000	Staff Benefits	2,079,107	-	-	37,886	-	-	-	2,116,993
914100	Salary Savings	(630,314)	-	-	-	-	-	-	(630,314)
	Total Personal Services	5,754,314	-	-	128,951	-	-	-	5,883,265
	Operating Expenses & Equipment:								
920001	General Expense	257,346	-	-	19,426	-	-	-	276,772
924000	Printing	47,498	-	-	-	-	-	-	47,498
925000	Telecommunications	47,200	-	-	-	-	-	-	47,200
926000	Postage	60,500	-	-	-	-	-	-	60,500
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	18,674	-	-	2,575	-	-	-	21,249
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	950	-	-	-	950
934000	Security	116,250	-	-	9,000	-	-	-	125,250
935000	Facility Operations	41,650	-	-	4,000	-	-	-	45,650
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,362,517	-	-	15,000	-	-	-	1,377,517
940000	Consulting and Professional Services - County Provided	22,879	-	-	-	-	-	-	22,879
943000	Information Technology	183,833	-	-	-	-	-	-	183,833
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,163,347	-	-	50,951	-	-	-	2,214,298
	Special Items of Expense:								
965000	Jury Costs	88,600	9,000	-	-	-	-	-	97,600
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	88,600	9,000	-	-	-	-	-	97,600
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(22,062)	-	-	22,062	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	7,984,199	9,000	-	201,964	-	-	-	8,195,163

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Humboldt

PECT Summary		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	31.27	32%	2,607,279.68	32%	-	0%	-	0%	-	0%	-	0%	0.48	0%	158,062.66	2%
1200	Case Type Services - Roll Up	47.12	49%	2,856,576.00	35%	-	0%	-	0%	-	0%	-	0%	0.88	1%	21,776.00	0%
1210	Criminal - Roll Up	32.50	34%	1,440,058.88	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	10.50	11%	562,619.20	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.50	13%	419,431.80	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.50	10%	458,007.88	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	14.62	15%	1,416,517.12	17%	-	0%	-	0%	-	0%	-	0%	0.88	1%	21,776.00	0%
1231	Families and Children Services	12.62	13%	467,168.44	6%	-	0%	-	0%	-	0%	-	0%	0.88	1%	6,300.00	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	252,105.68	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	657,153.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	40,090.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15,476.00	0%
1300	Operational Support - Roll Up	3.00	3%	597,320.24	7%	-	0%	9,000.00	0%	-	0%	-	0%	-	0%	19,000.00	0%
1310	Other Support Operations	-	0%	27,665.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	105,600.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	10,000.00	0%
1330	Jury Services	3.00	3%	333,009.24	4%	-	0%	9,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	131,046.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	9,000.00	0%
1000	Trial Court Operations Program - Roll Up	81.39	84%	6,061,175.92	74%	-	0%	9,000.00	0%	-	0%	-	0%	1.36	1%	198,838.66	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%
9100	Executive Office	1.50	2%	364,175.24	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	322,711.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	1,125.00	0%
9300	Human Resources	1.50	2%	165,792.88	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	461,736.40	6%	-	0%	-	0%	-	0%	-	0%	-	0%	2,000.00	0%
9500	Information Technology	4.00	4%	608,607.72	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	14%	1,923,023	23%	-	0%	-	0%	-	0%	-	0%	-	0%	3,125	0%
	Total - Summary	95.39	99%	7,984,199	0%	-	0%	9,000	0%	-	0%	-	0%	1.36	1%	201,964	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Humboldt

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	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%	31.75	33%	2,765,342.34	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.00	50%	2,878,352.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.50	34%	1,440,058.88	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	11%	562,619.20	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	13%	419,431.80	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	10%	458,007.88	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.50	16%	1,438,293.12	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	14%	473,468.44	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	252,105.68	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	657,153.00	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	55,566.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	625,320.24	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27,665.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	115,600.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	342,009.24	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140,046.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	82.75	86%	6,269,014.58	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	364,175.24	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	323,836.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	165,792.88	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	463,736.40	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	608,607.72	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	14%	1,926,148	24%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	96.75	100%	8,195,163	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Humboldt

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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 %	10%	14%	24%	9%	23%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	31	11	13	10	13		1	1			3	
	Personal Services:												
900000	Salaries	1,788,154	395,526	345,911	325,672	328,917	64,133	26,663	26,663			100,410	
910000	Staff Benefits	791,249	214,701	192,871	171,159	179,302	32,148	12,970	12,970	3,733		51,340	
914100	Salary Savings	(249,931)	(85,811)	(127,182)	(43,244)	(117,196)	(398)	(165)	(165)			(622)	
	Total Personal Services	2,329,472	524,417	411,600	453,587	391,023	95,883	39,467	39,467	3,733	-	151,128	-
	Operating Expenses & Equipment:												
920001	General Expense	93,186	730	698	639	16,996	40	62	62	19,433		13,021	14,796
924000	Printing	3,842	4,712	4,469	1,514	17,856	224	2,060	375	2,809		8,941	
925000	Telecommunications	5,000	250	250	500	1,000							
926000	Postage	9,506	16,103	1,839	1,342	3,749	341	142	142			22,534	
928000	Insurance												
929000	In-State Travel	8,608				1,498		2,506		603		1,369	
931000	Out-of-State Travel												
933000	Training	500				(300)							
934000	Security												116,250
935000	Facility Operations	1,187				440				1,087			
936000	Utilities												
938000	Contracted Services	177,958	16,404	572	418	22,160	155,617	612,916	44		105,600	12,416	
940000	Consulting and Professional Services - County Provided	83	4	4	8	12,747							
943000	Information Technology											35,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	299,870	38,203	7,832	4,421	76,145	156,223	617,686	623	23,932	105,600	93,281	131,046
	Special Items of Expense:												
965000	Jury Costs											88,600	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	88,600	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(22,062)											
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,607,280	562,619	419,432	458,008	467,168	252,106	657,153	40,090	27,665	105,600	333,009	131,046

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2	4	2	3	4	95
	Personal Services:								-
900000	Salaries			263,827	191,338	103,960	111,039	233,308	4,305,521
910000	Staff Benefits			94,757	95,611	46,849	71,684	107,765	2,079,107
914100	Salary Savings			(1,635)	(1,186)	(644)	(688)	(1,446)	(630,314)
	Total Personal Services	-	-	356,949	285,763	150,165	182,034	339,626	5,754,314
	Operating Expenses & Equipment:								
920001	General Expense			1,535	25,602	8,092	92	62,362	257,346
924000	Printing			89	85	294		228	47,498
925000	Telecommunications			500		500		39,200	47,200
926000	Postage			1,403	1,017	553	590	1,240	60,500
928000	Insurance								-
929000	In-State Travel			952	128	3,010			18,674
931000	Out-of-State Travel								-
933000	Training				(200)				-
934000	Security								116,250
935000	Facility Operations			2,303			35,918	715	41,650
936000	Utilities								-
938000	Contracted Services			436	10,316	3,172	243,102	1,386	1,362,517
940000	Consulting and Professional Services - County Provided			8		8		10,017	22,879
943000	Information Technology							148,833	183,833
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense								-
	Total OE&E	-	-	7,226	36,948	15,628	279,702	268,981	2,163,347
	Special Items of Expense:								
965000	Jury Costs								88,600
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	88,600
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(22,062)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	364,175	322,711	165,793	461,736	608,608	7,984,199

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											9,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	9,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								9,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	9,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	0				1							
	Personal Services:												
900000	Salaries	91,065											
910000	Staff Benefits	37,886											
914100	Salary Savings												
	Total Personal Services	128,951	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	750				1,200			15,476				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,000				800							
931000	Out-of-State Travel												
933000	Training	300				300							
934000	Security												9,000
935000	Facility Operations					4,000							
936000	Utilities												
938000	Contracted Services	5,000									10,000		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	7,050	-	-	-	6,300	-	-	15,476	-	10,000	-	9,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	22,062											
999910	Prior Year Expense Adjustments												
	Total Program Expense	158,063	-	-	-	6,300	-	-	15,476	-	10,000	-	9,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								1
	Personal Services:								
900000	Salaries								91,065
910000	Staff Benefits								37,886
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	128,951
	Operating Expenses & Equipment:								
920001	General Expense						2,000		19,426
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel				775				2,575
931000	Out-of-State Travel								-
933000	Training				350				950
934000	Security								9,000
935000	Facility Operations								4,000
936000	Utilities								-
938000	Contracted Services								15,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	1,125	-	2,000	-	50,951
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								22,062
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	1,125	-	2,000	-	201,964

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2012-13**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2012-13**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-