

## 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 2013-14  
**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>	1,243,822	51,614	0	0	0	0	1,295,436
<b>Current Year Financing Sources</b>	6,964,693	72,030	233,120	0	0	0	7,269,843
<b>Total Financing Sources</b>	<b>8,208,515</b>	<b>123,644</b>	<b>233,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,565,279</b>
<b>Total Expenditures</b>	<b>8,187,305</b>	<b>72,071</b>	<b>233,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,492,496</b>
<b>Fund Balance</b>	<b>21,210</b>	<b>51,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,783</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	0	51,573	0	0	0	0	<b>51,573</b>
<b>Committed</b>	0	0	0	0	0	0	<b>0</b>
<b>Assigned</b>	21,210	0	0	0	0	0	<b>21,210</b>
<b>Unassigned</b>	0	0	0	0	0	0	<b>0</b>

#### 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*

**9/20/2013**  
 \_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	822,754	421,068	1,243,822	51,614	-	-	-	-	1,295,436
<b>Current Year Financing Sources</b>									
Revenue	5,944,202	145,367	6,089,569	60,142	-	-	-	-	6,149,711
Reimbursements	875,956	10,606	886,562	3,412	230,158	-	-	-	1,120,132
Interfund Transfers	533,786	(545,224)	(11,438)	8,476	2,962	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,353,944</b>	<b>(389,251)</b>	<b>6,964,693</b>	<b>72,030</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,269,843</b>
<b>Total Financing Sources</b>	<b>8,176,698</b>	<b>31,817</b>	<b>8,208,515</b>	<b>123,644</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,565,279</b>
<b>Expenditures</b>									
Personal Services	6,059,102	-	6,059,102	23,870	165,354	-	-	-	6,248,326
Operating Expenses & Equipment	2,079,126	-	2,079,126	48,201	36,616	-	-	-	2,163,943
Special Items of Expense	69,620	10,607	80,227	-	-	-	-	-	80,227
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(31,150)	-	(31,150)	-	31,150	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,176,698</b>	<b>10,607</b>	<b>8,187,305</b>	<b>72,071</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,492,496</b>
<b>Fund Balance</b>	<b>-</b>	<b>21,210</b>	<b>21,210</b>	<b>51,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,783</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	51,573	-	-	-	-	51,573
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	21,210	21,210	-	-	-	-	-	21,210
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>21,210</b>	<b>21,210</b>	<b>51,573</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>72,783</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:	93.15	0.00	93.15	0.00	1.11	0.00	0.00	0.00	94.25

**Schedule 1 - Baseline Budget**  
**FY 2013-14**

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	822,754	421,068	51,614					1,295,436
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	5,817,880		48,160					5,866,040
816000	Other State Receipts	73,084							73,084
821000	Local Fees Revenue		134,371						134,371
821200	Enhanced Collections			11,982					11,982
822000	Local Non-Fees Revenue	53,238							53,238
823000	Other		4,440						4,440
825000	Interest Income		6,556						6,556
826000	Investment Income								-
	<b>Total Revenue</b>	<b>5,944,202</b>	<b>145,367</b>	<b>60,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,149,711</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	48,598							48,598
832000	Program 45.10 - MOU	689,789							689,789
833000	Program 45.25 - Operations	52,500							52,500
834000	Program 45.45 - Operations	67,243							67,243
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	17,826							17,826
838000	AOC Grants				230,158				230,158
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			3,412					3,412
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		10,606						10,606
	<b>Total Reimbursements</b>	<b>875,956</b>	<b>10,606</b>	<b>3,412</b>	<b>230,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,120,132</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	533,786		8,476	2,962				545,224
701200	Interfund (Operating) Transfers Out		(545,224)						(545,224)
	<b>Total Interfund Transfers</b>	<b>533,786</b>	<b>(545,224)</b>	<b>8,476</b>	<b>2,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,353,944</b>	<b>(389,251)</b>	<b>72,030</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,269,843</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>8,176,698</b>	<b>31,817</b>	<b>123,644</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,565,279</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2013-14**

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 %	6.10%							5.92%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	93	-	-	1	-	-	-	94
	<b>Personal Services:</b>								
900000	Salaries	4,280,224	-	20,207	116,619	-	-	-	4,417,050
910000	Staff Benefits	2,172,379	-	3,663	48,735	-	-	-	2,224,777
914100	Salary Savings	(393,501)	-	-	-	-	-	-	(393,501)
	<b>Total Personal Services</b>	<b>6,059,102</b>	<b>-</b>	<b>23,870</b>	<b>165,354</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,248,326</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	262,521	-	-	19,102	-	-	-	281,623
924000	Printing	37,254	-	-	-	-	-	-	37,254
925000	Telecommunications	24,332	-	-	-	-	-	-	24,332
926000	Postage	65,212	-	-	-	-	-	-	65,212
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	18,660	-	-	3,541	-	-	-	22,201
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,417	-	-	850	-	-	-	2,267
934000	Security	116,386	-	-	7,613	-	-	-	123,999
935000	Facility Operations	35,771	-	-	2,783	-	-	-	38,554
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,294,620	-	41	2,727	-	-	-	1,297,388
940000	Consulting and Professional Services - County Provided	19,085	-	-	-	-	-	-	19,085
943000	Information Technology	184,762	-	48,160	-	-	-	-	232,922
945000	Major Equipment	19,106	-	-	-	-	-	-	19,106
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>2,079,126</b>	<b>-</b>	<b>48,201</b>	<b>36,616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,163,943</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	69,620	10,607	-	-	-	-	-	80,227
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>69,620</b>	<b>10,607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,227</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(31,150)	-	-	31,150	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>8,176,698</b>	<b>10,607</b>	<b>72,071</b>	<b>233,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,492,496</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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	30.21	32%	2,802,406	33%	-	0%	-	0%	-	0%	-	0%	0.55	1%	199,424	2%
1200	Case Type Services - Roll Up	45.94	49%	2,884,834	34%	-	0%	-	0%	-	0%	23,870	0%	0.56	1%	23,433	0%
1210	Criminal - Roll Up	33.94	36%	1,473,133	17%	-	0%	-	0%	-	0%	23,870	0%	-	0%	-	0%
1211	Traffic & Other Infractions	10.50	11%	510,056	6%	-	0%	-	0%	-	0%	11,982	0%	-	0%	-	0%
1212	Other Criminal Cases	12.50	13%	524,286	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.94	12%	438,792	5%	-	0%	-	0%	-	0%	11,888	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.00	13%	1,411,700	17%	-	0%	-	0%	-	0%	-	0%	0.56	1%	23,433	0%
1231	Families and Children Services	10.00	11%	435,819	5%	-	0%	-	0%	-	0%	-	0%	0.56	1%	6,782	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	248,358	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	683,698	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	43,826	1%	-	0%	-	0%	-	0%	-	0%	-	0%	16,651	0%
1300	Operational Support - Roll Up	3.00	3%	545,188	6%	-	0%	10,607	0%	-	0%	-	0%	-	0%	9,388	0%
1310	Other Support Operations	-	0%	26,125	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	81,356	1%	-	0%	-	0%	-	0%	-	0%	-	0%	1,775	0%
1330	Jury Services	3.00	3%	314,606	4%	-	0%	10,607	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	123,101	1%	-	0%	-	0%	-	0%	-	0%	-	0%	7,613	0%
1000	Trial Court Operations Program - Roll Up	79.15	84%	6,232,428	73%	-	0%	10,607	0%	-	0%	23,870	0%	1.11	1%	232,245	3%
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%	371,754	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	331,320	4%	-	0%	-	0%	-	0%	-	0%	-	0%	875	0%
9300	Human Resources	1.50	2%	181,302	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	409,582	5%	-	0%	-	0%	-	0%	41	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	650,312	8%	-	0%	-	0%	-	0%	48,160	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	15%	1,944,270	23%	-	0%	-	0%	-	0%	48,201	1%	-	0%	875	0%
	<b>Total - Summary</b>	<b>93.15</b>	<b>99%</b>	<b>8,176,698</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>10,607</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>72,071</b>	<b>1%</b>	<b>1.11</b>	<b>1%</b>	<b>233,120</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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%	30.75	33%	3,001,830	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.50	49%	2,932,137	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.94	36%	1,497,003	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	11%	522,038	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	13%	524,286	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.94	12%	450,680	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.56	13%	1,435,133	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.56	11%	442,601	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	248,358	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	683,698	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	60,477	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	565,183	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26,125	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	83,131	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	325,213	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	130,714	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.25	85%	6,499,150	77%
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%	371,754	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	332,195	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	181,302	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	409,623	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	698,472	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	15%	1,993,346	23%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.25	100%	8,492,496	100%

**Schedule 1 - Baseline Budget  
FY 2013-14**

**Superior Court - Humboldt**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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 %	0%	17%	21%	10%	20%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	30	11	13	11	10		1	1			3	
	<b>Personal Services:</b>												
900000	Salaries	1,755,260	359,021	413,128	302,740	300,892	60,199	28,924	28,924			108,278	
910000	Staff Benefits	817,981	207,135	242,984	179,083	167,343	32,882	14,437	14,437	3,733		56,829	
914100	Salary Savings	(10,781)	(94,051)	(140,195)	(47,796)	(93,620)	(370)	(178)	(178)			(665)	
	<b>Total Personal Services</b>	<b>2,562,460</b>	<b>472,105</b>	<b>515,917</b>	<b>434,027</b>	<b>374,615</b>	<b>92,711</b>	<b>43,183</b>	<b>43,183</b>	<b>3,733</b>	<b>-</b>	<b>164,442</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	93,653	904	938	855	14,617	49	69	69	17,554		9,264	6,715
924000	Printing	3,398	2,892	4,487	1,550	11,682	226	3,605	375	3,215		5,133	
925000	Telecommunications	2,288	114	114	229	458							
926000	Postage	9,168	17,688	2,158	1,624	3,822	314	151	151			25,316	
928000	Insurance												
929000	In-State Travel	10,091				399		2,362		569		1,291	
931000	Out-of-State Travel												
933000	Training	1,842				(325)							
934000	Security												116,386
935000	Facility Operations	1,150				1,521				1,054			
936000	Utilities												
938000	Contracted Services	149,505	16,354	672	506	19,945	155,058	634,327	47		81,356	12,426	
940000	Consulting and Professional Services - County Provided					9,085							
943000	Information Technology											27,115	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>271,096</b>	<b>37,951</b>	<b>8,369</b>	<b>4,764</b>	<b>61,203</b>	<b>155,647</b>	<b>640,515</b>	<b>643</b>	<b>22,392</b>	<b>81,356</b>	<b>80,545</b>	<b>123,101</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											69,620	
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>69,620</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(31,150)											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,802,406</b>	<b>510,056</b>	<b>524,286</b>	<b>438,792</b>	<b>435,819</b>	<b>248,358</b>	<b>683,698</b>	<b>43,826</b>	<b>26,125</b>	<b>81,356</b>	<b>314,606</b>	<b>123,101</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2	4	2	3	4	93
	<b>Personal Services:</b>								-
900000	Salaries			267,244	198,323	106,506	109,722	241,064	4,280,224
910000	Staff Benefits			98,982	100,482	48,843	72,529	114,699	2,172,379
914100	Salary Savings			(1,641)	(1,218)	(654)	(674)	(1,481)	(393,501)
	<b>Total Personal Services</b>	-	-	<b>364,585</b>	<b>297,586</b>	<b>154,695</b>	<b>181,578</b>	<b>354,283</b>	<b>6,059,102</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,856	22,139	6,094	1,839	85,906	262,521
924000	Printing			125	43	253		270	37,254
925000	Telecommunications			229		229		20,671	24,332
926000	Postage			1,396	1,036	556	573	1,259	65,212
928000	Insurance								-
929000	In-State Travel			896	99	2,953			18,660
931000	Out-of-State Travel								-
933000	Training				(100)				1,417
934000	Security								116,386
935000	Facility Operations			2,233			29,120	693	35,771
936000	Utilities								-
938000	Contracted Services			435	10,517	16,521	196,473	477	1,294,620
940000	Consulting and Professional Services - County Provided							10,000	19,085
943000	Information Technology							157,647	184,762
945000	Major Equipment							19,106	19,106
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	<b>7,169</b>	<b>33,733</b>	<b>26,607</b>	<b>228,005</b>	<b>296,030</b>	<b>2,079,126</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								69,620
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	69,620
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(31,150)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	<b>371,754</b>	<b>331,320</b>	<b>181,302</b>	<b>409,582</b>	<b>650,312</b>	<b>8,176,698</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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											10,607	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	10,607	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	10,607	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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								10,607
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	10,607
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	10,607

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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												
	<b>Personal Services:</b>												
900000	Salaries		11,982		8,225								
910000	Staff Benefits				3,663								
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>11,982</b>	-	<b>11,888</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>	-	<b>11,982</b>	-	<b>11,888</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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								-
	<b>Personal Services:</b>								-
900000	Salaries								20,207
910000	Staff Benefits								3,663
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	23,870
	<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						41		41
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							48,160	48,160
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	41	48,160	48,201
	<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>	-	-	-	-	-	41	48,160	72,071

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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				1							
	<b>Personal Services:</b>												
900000	Salaries	116,619											
910000	Staff Benefits	48,735											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>165,354</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	542				1,909			16,651				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,126				1,765							
931000	Out-of-State Travel												
933000	Training	300				325							
934000	Security												7,613
935000	Facility Operations					2,783							
936000	Utilities												
938000	Contracted Services	952									1,775		
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>2,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,782</b>	<b>-</b>	<b>-</b>	<b>16,651</b>	<b>-</b>	<b>1,775</b>	<b>-</b>	<b>7,613</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	31,150											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>199,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,782</b>	<b>-</b>	<b>-</b>	<b>16,651</b>	<b>-</b>	<b>1,775</b>	<b>-</b>	<b>7,613</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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
	<b>Personal Services:</b>								
900000	Salaries								116,619
910000	Staff Benefits								48,735
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	165,354
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								19,102
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel				650				3,541
931000	Out-of-State Travel								-
933000	Training				225				850
934000	Security								7,613
935000	Facility Operations								2,783
936000	Utilities								-
938000	Contracted Services								2,727
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	875	-	-	-	36,616
	<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								31,150
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	875	-	-	-	233,120

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

**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>	-	-	-	-	-	-	-	-