

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Humboldt

Court Contact: _____

Phone: _____

E-mail Address: _____

Fiscal Year: FY 2011-12

Budget Prepared By: _____

Preparer's Phone: _____

E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	699,892	13	0	0	0	0	699,905
Current Year Financing Sources	7,583,419	0	316,900	0	0	0	7,900,319
Total Financing Sources	8,283,311	13	316,900	0	0	0	8,600,224
Total Expenditures	7,807,377	0	316,900	0	0	0	8,124,277
Fund Balance	475,934	13	0	0	0	0	475,947
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	475,934	13	0	0	0	N/A	475,947

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 2011-12**

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	544,493	155,399	699,892	13	-	-	-	-	699,905
Current Year Financing Sources									
Revenue	6,521,038	106,149	6,627,187	-	-	-	-	-	6,627,187
Reimbursements	963,133	35,000	998,133	3,500	271,499	-	-	-	1,273,132
Interfund Transfers	219,660	(261,561)	(41,901)	(3,500)	45,401	-	-	-	-
Total Current Year Financing Sources	7,703,831	(120,412)	7,583,419	-	316,900	-	-	-	7,900,319
Total Financing Sources	8,248,324	34,987	8,283,311	13	316,900	-	-	-	8,600,224
Expenditures									
Personal Services	5,430,113	-	5,430,113	-	246,199	-	-	-	5,676,312
Operating Expenses & Equipment	2,293,840	-	2,293,840	-	22,125	-	-	-	2,315,965
Special Items of Expense	97,000	35,000	132,000	-	-	-	-	-	132,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(48,576)	-	(48,576)	-	48,576	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	7,772,377	35,000	7,807,377	-	316,900	-	-	-	8,124,277
Fund Balance	475,947.00	(13.00)	475,934.00	13.00	-	-	-	-	475,947.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	475,947	(13)	475,934	13	-	-	-	N/A	475,947
Total Fund Balance	475,947	(13)	475,934	13	-	-	-	-	475,947

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:	93.48	0.00	93.48	0.00	1.90	0.00	0.00	0.00	95.38

**Schedule 1 - Baseline Budget
FY 2011-12**

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	544,493	155,399	13					699,905
	Current Year Revenue								
812100	Program 45.10 - Operations	6,481,038							6,481,038
816000	Other State Receipts								-
821000	Local Fees Revenue		84,149						84,149
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	40,000	12,000						52,000
823000	Other								-
825000	Interest Income		10,000						10,000
826000	Investment Income								-
	Total Revenue	6,521,038	106,149	-	-	-	-	-	6,627,187
	Current Year Reimbursements								
831000	General Fund - MOU	11,320							11,320
832000	Program 45.10 - MOU	790,187							790,187
833000	Program 45.25 - Operations	52,500							52,500
834000	Program 45.45 - Operations	91,300							91,300
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	17,826							17,826
838000	AOC Grants				271,499				271,499
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			3,500					3,500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		35,000						35,000
	Total Reimbursements	963,133	35,000	3,500	271,499	-	-	-	1,273,132
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	265,061			45,401				310,462
701200	Interfund (Operating) Transfers Out	(45,401)	(261,561)	(3,500)					(310,462)
	Total Interfund Transfers	219,660	(261,561)	(3,500)	45,401	-	-	-	-
	Total Current Year Financing Sources	7,703,831	(120,412)	-	316,900	-	-	-	7,900,319
	Total Financing Sources	8,248,324	34,987	13	316,900	-	-	-	8,600,224

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Humboldt

Baseline Budget 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	93	-	-	2	-	-	-	95
	Personal Services:								
900000	Salaries	4,121,324	-	-	178,033	-	-	-	4,299,357
910000	Staff Benefits	1,967,748	-	-	68,166	-	-	-	2,035,914
914100	Salary Savings	(658,959)	-	-	-	-	-	-	(658,959)
	Total Personal Services	5,430,113	-	-	246,199	-	-	-	5,676,312
	Operating Expenses & Equipment:								
920001	General Expense	242,872	-	-	19,125	-	-	-	261,997
924000	Printing	56,500	-	-	-	-	-	-	56,500
925000	Telecommunications	60,000	-	-	-	-	-	-	60,000
926000	Postage	86,500	-	-	-	-	-	-	86,500
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	17,254	-	-	2,100	-	-	-	19,354
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	100	-	-	900	-	-	-	1,000
934000	Security	167,701	-	-	-	-	-	-	167,701
935000	Facility Operations	36,000	-	-	-	-	-	-	36,000
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,403,287	-	-	-	-	-	-	1,403,287
940000	Consulting and Professional Services - County Provided	21,320	-	-	-	-	-	-	21,320
943000	Information Technology	197,306	-	-	-	-	-	-	197,306
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,293,840	-	-	22,125	-	-	-	2,315,965
	Special Items of Expense:								
965000	Jury Costs	97,000	35,000	-	-	-	-	-	132,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	97,000	35,000	-	-	-	-	-	132,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(48,576)	-	-	48,576	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	7,772,377	35,000	-	316,900	-	-	-	8,124,277

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Humboldt

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	31.74	33%	2,596,450.08	32%	-	0%	-	0%	-	0%	-	0%	0.25	0%	279,082.00	3%
1200	Case Type Services - Roll Up	44.74	47%	2,817,032.80	35%	-	0%	-	0%	-	0%	-	0%	1.65	2%	37,118.00	0%
1210	Criminal - Roll Up	32.49	34%	1,412,763.80	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	10.00	10%	530,928.76	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	13.00	14%	450,981.44	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.49	10%	430,853.60	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.25	13%	1,404,269.00	17%	-	0%	-	0%	-	0%	-	0%	1.65	2%	37,118.00	0%
1231	Families and Children Services	8.25	9%	483,433.68	6%	-	0%	-	0%	-	0%	-	0%	1.65	2%	19,998.00	0%
1232	Probate, Guardianship & Mental Health Services	1.00	1%	168,801.20	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.50	2%	703,698.56	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	2%	48,335.56	1%	-	0%	-	0%	-	0%	-	0%	-	0%	17,120.00	0%
1300	Operational Support - Roll Up	3.00	3%	638,451.60	8%	-	0%	35,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	31,893.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	91,300.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	346,317.60	4%	-	0%	35,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	168,941.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	79.48	83%	6,051,934.48	74%	-	0%	35,000.00	0%	-	0%	-	0%	1.90	2%	316,200.00	4%
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	1.00	1%	172,306.64	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	311,079.24	4%	-	0%	-	0%	-	0%	-	0%	-	0%	700.00	0%
9300	Human Resources	2.00	2%	154,347.56	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	462,246.72	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	620,462.36	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	15%	1,720,443	21%	-	0%	-	0%	-	0%	-	0%	-	0%	700	0%
Total - Summary		93.48	98%	7,772,377	0%	-	0%	35,000	0%	-	0%	-	0%	1.90	2%	316,900	4%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Humboldt

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.99	34%	2,875,532.08	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.39	49%	2,854,150.80	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.49	34%	1,412,763.80	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	10%	530,928.76	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	14%	450,981.44	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.49	10%	430,853.60	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.90	15%	1,441,387.00	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.90	10%	503,431.68	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	168,801.20	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	703,698.56	9%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	65,455.56	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	673,451.60	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31,893.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	91,300.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	381,317.60	5%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	168,941.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	81.38	85%	6,403,134.48	79%
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%	1.00	1%	172,306.64	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	311,779.24	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	154,347.56	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	462,246.72	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	620,462.36	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	15%	1,721,143	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.38	100%	8,124,277	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Humboldt

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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 %	8%	21%	16%	9%	24%	1%	1%	1%	0%	0%	1%	0%
	Positions:												
	Authorized Positions	32	10	13	9	8	1	2	2			3	
	Personal Services:												
900000	Salaries	1,752,283	396,428	336,401	310,628	321,669	64,379	32,001	32,001			95,433	
910000	Staff Benefits	761,356	213,912	190,683	158,519	157,075	32,051	15,720	15,720	2,519		47,599	
914100	Salary Savings	(198,151)	(128,146)	(86,022)	(43,749)	(114,877)	(528)	(262)	(262)			(782)	
	Total Personal Services	2,315,488	482,194	441,062	425,398	363,867	95,902	47,459	47,459	2,519	-	142,250	-
	Operating Expenses & Equipment:												
920001	General Expense	84,762	608	553	483	15,958	58	79	79	21,249		13,317	1,240
924000	Printing	4,001	4,202	5,900	1,900	15,431	300	8,350	500	6,522		8,993	
925000	Telecommunications	6,667	333	333	667	1,333							
926000	Postage	12,704	23,874	2,439	1,872	5,332	467	232	232			33,692	
928000	Insurance												
929000	In-State Travel	9,288				1,111		1,290		516		1,169	
931000	Out-of-State Travel												
933000	Training	100											
934000	Security												167,701
935000	Facility Operations	1,187				4,440				1,087			
936000	Utilities												
938000	Contracted Services	207,971	19,718	694	533	67,499	72,074	646,289	66		91,300	14,897	
940000	Consulting and Professional Services - County Provided					11,320							
943000	Information Technology											35,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	326,680	48,735	9,920	5,456	122,424	72,899	656,240	877	29,374	91,300	107,068	168,941
	Special Items of Expense:												
965000	Jury Costs											97,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	97,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(45,718)				(2,858)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,596,450	530,929	450,981	430,854	483,434	168,801	703,699	48,336	31,893	91,300	346,318	168,941

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	1%	1%	40%	0%	1%	
	Positions:								
	Authorized Positions			1	4	2	3	4	93
	Personal Services:								-
900000	Salaries			130,500	175,345	137,527	111,759	224,970	4,121,324
910000	Staff Benefits			36,644	91,222	62,664	79,707	102,357	1,967,748
914100	Salary Savings			(1,070)	(1,437)	(80,912)	(916)	(1,844)	(658,959)
	Total Personal Services	-	-	166,074	265,130	119,279	190,550	325,483	5,430,113
	Operating Expenses & Equipment:								
920001	General Expense			1,234	31,554	7,361	1,408	62,930	242,872
924000	Printing				130	171		100	56,500
925000	Telecommunications			667		667		49,333	60,000
926000	Postage			946	1,271	997	810	1,631	86,500
928000	Insurance								-
929000	In-State Travel			813	392	2,675			17,254
931000	Out-of-State Travel								-
933000	Training								100
934000	Security								167,701
935000	Facility Operations			2,303			26,268	715	36,000
936000	Utilities								-
938000	Contracted Services			269	12,602	23,198	243,211	2,964	1,403,287
940000	Consulting and Professional Services - County Provided							10,000	21,320
943000	Information Technology							162,306	197,306
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense								-
	Total OE&E	-	-	6,232	45,949	35,069	271,697	294,979	2,293,840
	Special Items of Expense:								
965000	Jury Costs								97,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	97,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(48,576)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	172,307	311,079	154,348	462,247	620,462	7,772,377

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	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											35,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	35,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	35,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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								-
	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								35,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	35,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	35,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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												
	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 2011-12**

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								-
	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 2011-12**

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	0				2							
	Personal Services:												
900000	Salaries	171,654				6,379							
910000	Staff Benefits	60,060				8,106							
914100	Salary Savings												
	Total Personal Services	231,714	-	-	-	14,485	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	500				1,505			17,120				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	850				850							
931000	Out-of-State Travel												
933000	Training	300				300							
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	1,650	-	-	-	2,655	-	-	17,120	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	45,718				2,858							
999910	Prior Year Expense Adjustments												
	Total Program Expense	279,082	-	-	-	19,998	-	-	17,120	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								2
	Personal Services:								-
900000	Salaries								178,033
910000	Staff Benefits								68,166
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	246,199
	Operating Expenses & Equipment:								
920001	General Expense								19,125
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel				400				2,100
931000	Out-of-State Travel								-
933000	Training				300				900
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	-	-	-	700	-	-	-	22,125
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								48,576
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	700	-	-	-	316,900

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

**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								-
	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 2011-12**

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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-