Judicial Council of California

BASELINE BUDGET

Certification

Court: Superio	r Court - Alpine			Fiscal Year:	FY 2015-16			
Court Contact:			Bı	idget Prepared By:				
Phone:				Preparer's Phone:				
E-mail Address:				E-mail Address:				
SUMMARY OF SUBMITTE	ED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance		278,661	5,969	0	0	0	0	284,631
Current Year Financing	Sources	689,585	2,040	0	0	0	0	691,625
Total Financing Sources		968,246	8,009	0	0	0	0	976,256
Total Expenditures		728,050	0	0	0	0	0	728,050
Fund Balance		240,196	8,009	0	0	0	0	248,206
Fund Balance Classifications	\$							
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		240,196	8,009	0	0	0	0	248,206
I HEREBY CERTIFY, to the	e hest of my knowled:	ge and belief, that the		TICATION	n the Baseline Rudo	et detail document	s included by refer	ence 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

Schedule 1 - Baseline Budget FY 2015-16

Superior Court - Alpine

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources	.0	110111011	Conorai	Hon Grant	Grant	Capital 1 Tojour	Don't don'tido	Tropriorary	Total
Beginning Balance	127,473	151,189	278,661	5,969	-	-	-	-	284,631
Current Year Financing Sources									
Revenue	624,934	29,793	654,727	2,040	-	-	-	-	656,767
Reimbursements	34,858	-	34,858	-	-	-	-	-	34,858
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	659,792	29,793	689,585	2,040	-	-	-	-	691,625
Total Financing Sources	787,265	180,982	968,246	8,009	-	-	-	-	976,256
Expenditures									
Personal Services	441,309	60,541	501,850	-	-	-	-	-	501,850
Operating Expenses & Equipment	219,925	5,725	225,650	-	-	-	-	-	225,650
Special Items of Expense	550	-	550	-	-	-	-	-	550
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	=	-	Ī	-	-	Ī	ı	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	661,784	66,266	728,050	-	-	-	-	-	728,050
Fund Balance	125,481	114,716	240,196	8,009	-	-	-	-	248,206
Fund Balance Classifications									
Nonspendable	-		_	-		-		-	
Restricted	_	-	-	_	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	=	-	-	-
Unassigned	125,481	114,716	240,196	8,009	-	-	-	-	248,206
Total Fund Balance	125,481	114,716	240,196	8,009	-	-	-	-	248,206

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00

Schedule 1 - Baseline Budget FY 2015-16

Superior Court - Alpine

Financing Sources

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	127,473	151,189	5,969					284,631
	Current Year Revenue								
812100	Program 45.10 - Operations	603,094		2,040					605,134
816000	Other State Receipts	20,340							20,340
821000	Local Fees Revenue								-
821200	Enhanced Collections		17,258						17,258
822000	Local Non-Fees Revenue								-
823000	Other		12,500						12,500
825000	Interest Income	1,500	35						1,535
826000	Investment Income								-
	Total Revenue	624,934	29,793	2,040	-	-	-	-	656,767
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	34,691							34,691
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations								-
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	167							167
838000	Judicial Council Grants								-
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	34,858	-	-		-		-	34,858
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	659,792	29,793	2,040	-	-	-	-	691,625
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	787,265	180,982	8,009	-	-	-	-	976,256

Schedule 1 - Baseline Budget Expenditure Summary FY 2015-16

Superior Court - Alpine

Baseline Budget Expenditure Summary

		General -	General -	Special Revenue	Special Revenue				
	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	5	-	-	-	-	-	-	5
	Personal Services:								
900000	Salaries	279,162	37,551	-	-	-	-	-	316,713
910000	Staff Benefits	162,147	22,990	-	=	٠		-	185,137
914100	Salary Savings	-	-	-	=	٠		-	-
	Total Personal Services	441,309	60,541	-	-	-		-	501,850
	Operating Expenses & Equipment:								
920001	General Expense	63,162	100	-	-	-	-	-	63,262
924000	Printing	750	-	-	-	-	-	-	750
925000	Telecommunications	12,700	-	-	-	-	-	-	12,700
926000	Postage	2,700	-	-	-	-	-	-	2,700
928000	Insurance	2,300	-	-	-	-	-	-	2,300
929000	In-State Travel	8,200	-	-	-	-	-	-	8,200
931000	Out-of-State Travel	-	-	-	-	-	-	-	•
933000	Training	600	-	-	-	-	-	-	600
934000	Security	-	-	-	-	-	-	-	
935000	Facility Operations	17,285	-	-	-	-	-	-	17,285
936000	Utilities	-	-	-	-	-	-	-	•
938000	Contracted Services	33,928	5,625	-	-	-	-	-	39,553
940000	Consulting and Professional Services - County Provided	-	-	-	-	-	-	-	•
943000	Information Technology	74,000	-	-	-	-	-	-	74,000
945000	Major Equipment	-	-	-	-	-	-	-	•
950000	Other Items of Expense	4,300	-	-	-	-	-	-	4,300
	Total OE&E	219,925	5,725	-	-	-	-	-	225,650
	Special Items of Expense:								
965000	Jury Costs	550	-	-	-	-	-	-	550
	Other	-		-	-	-	-	-	•
	Debt Service	_	_	_	-		-	_	_
	Total Special Items of Expense	550	-	-	_		-	-	550
	Capital Costs	-		_	_	-	-	-	-
	Distributed Administration & Allocation								
	Prior Year Expense Adjustments						-	-	
	Total Program Expense	661,784	66.266	<u> </u>	_				728,050

Schedule 1 - Baseline Budget PECT Summary FY 2015-16

Superior Court - Alpine

PEC.	Γ Summary		Gen	eral TCTF			Gener	al Non-TCTF			Special Reve	enue Non-Grant			Special Re	evenue Grant	
	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	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	2.80	56%	308,198	42%	-	0%	5,625	1%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	-	0%	9,220	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1220	Civil	-	0%	100	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1230	Families & Children - Roll Up	-	0%	9,120	1%	-	0%	-	0%		0%	-	0%		0%	-	0%
1231	Families and Children Services	-	0%	9,120	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.10	2%	14,650	2%	-	0%	-	0%		0%	-	0%		0%	-	0%
1310	Other Support Operations	-	0%	100	0%	-	0%	-	0%		0%	-	0%		0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.10	2%	14,550	2%	-	0%	-	0%		0%	-	0%		0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	2.90	58%	332,068	46%	-	0%	5,625	1%	-	0%	-	0%	-	0%	-	0%
2110	Enhanced Collections	0.60	12%	-	0%	-	0%	60,641	8%		0%	-	0%		0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.60	12%	-	0%	-	0%	60,641	8%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.50	10%	70,650	10%	-	0%		0%		0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.60	12%	68,407	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.40	8%	46,385	6%		0%		0%	-	0%		0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	56,646	8%		0%	-	0%		0%		0%	-	0%		0%
9500	Information Technology	-	0%	87,628	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	1.50	30%	329,716	45%	-	0%	-	0%	-	0%		0%	-	0%	-	0%
	Total - Summary	5.00	100%	661,784	0%	-	0%	66,266	0%	-	0%	-	0%	-	0%	-	0%

Schedule 1 - Baseline Budget PECT Summary FY 2015-16

Superior Court - Alpine

PEC	「 Summary		Capit	al Projects			De	bt Service			Pr	oprietary			Т	OTAL	
	PECT Name	FTES per Schedule 7A	Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	2.80	56%	313,823	43%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9,220	1%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		0%	-	0%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		0%	•	0%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		0%	•	0%
1220	Civil	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	-	0%	100	0%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		0%	9,120	1%
1231	Families and Children Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		0%	9,120	1%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		2%	14,650	2%
1310	Other Support Operations	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		0%	100	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	-	0%	-	0%
1330	Jury Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	0.10	2%	14,550	2%
1340	Security	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	58%	337,693	46%
2110	Enhanced Collections	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%	0.60	12%	60,641	8%
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%	0.60	12%	60,641	8%
9100	Executive Office	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		10%	70,650	10%
9200	Fiscal Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		12%	68,407	9%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		8%	46,385	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		0%	56,646	8%
9500	Information Technology	-	0%	-	0%	-	0%		0%	-	0%	-	0%		0%	87,628	12%
9000	Court Administration Program - Roll Up	-	0%		0%	-	0%		0%	-	0%		0%	1.50	30%	329,716	45%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	100%	728,050	100%

Schedule 1 - Baseline Budget FY 2015-16

Superior Court - Alpine

Footnotes

1.
3. 4. 5. 6. 7. 8. 9.
4. 5. 6. 7. 8. 9.
5. 6. 7. 8. 9.
6.
7. 8. 9.
8. 9.
9.
10
10.
11.
12.
13.
14.
15.

Schedule 1 - Baseline Budget General TCTF FY 2015-16

Superior Court - Alpine

General TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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	2.8										0.1	
	Personal Services:												
900000	Salaries	152,004										9,600	
910000	Staff Benefits	96,244										4,400	
914100	Salary Savings												
	Total Personal Services	248,248	-	-	-	-	-	-	-	-	-	14,000	-
	Operating Expenses & Equipment:												
920001	General Expense	21,400			100					100			
924000	Printing	600											
925000	Telecommunications	2,750											
926000	Postage	2,700											
928000	Insurance	400											
929000	In-State Travel	8,200											
931000	Out-of-State Travel												
933000	Training	600											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	19,000				9,120							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	4,300											
	Total OE&E	59,950	-	-	100	9,120	-	-	-	100	-	-	-
	Special Items of Expense:												
965000	Jury Costs											550	
972000	Other				<u> </u>								
973000	Debt Service								_				
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	550	-
983000	Capital Costs												
	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments										1		•
	Total Program Expense	308,198	-	-	100	9,120	-	-	-	100	-	14,550	-

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

Superior Court - Alpine General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
Account	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	TOTAL
	Positions:	078	076	078	076	078	078	076	
	Authorized Positions per Schedule 7A	0.6		0.5	0.6	0.4			5.0
	Personal Services:	0.0		0.5	0.0	0.4			-
900000	Salaries			48,000	40,854	28,704			279,162
910000	Staff Benefits			22,000	23,552	15,951			162,147
914100	Salary Savings					10,001			-
	Total Personal Services	-	-	70,000	64,406	44,655	-	-	441,309
	Operating Expenses & Equipment:				·				·
920001	General Expense			500	4,001	50	34,511	2,500	63,162
924000	Printing			150					750
925000	Telecommunications						2,950	7,000	12,700
926000	Postage								2,700
928000	Insurance						1,900		2,300
929000	In-State Travel								8,200
931000	Out-of-State Travel								-
933000	Training								600
934000	Security								-
935000	Facility Operations						17,285		17,285
936000	Utilities								-
938000	Contracted Services					1,680		4,128	33,928
940000	Consulting and Professional Services - County Provided								•
943000	Information Technology							74,000	74,000
945000	Major Equipment								-
950000	Other Items of Expense								4,300
	Total OE&E	-	-	650	4,001	1,730	56,646	87,628	219,925
	Special Items of Expense:								
965000	Jury Costs								550
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	550
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	70,650	68,407	46,385	56,646	87,628	661,784

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

Superior Court - Alpine

General Non-TCTF Budget

		Judges and	Traffic & Other	Other Criminal		Family and	Probate, Guardianship & Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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												<u> </u>
914100	Salary Savings												
	Total Personal Services	-	•	-	-	-	-	-	•	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												1
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	5,625											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	5,625	-	-	-	-	-	-	-	-	-	-	-
	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												
555510	Total Program Expense	5,625	-	-		_	-	-	_	-	_		-

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

Superior Court - Alpine

General Non-TCTF Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office		Human Resources		Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries	37,551							37,551
910000	Staff Benefits	22,990							22,990
914100	Salary Savings								-
	Total Personal Services	60,541	-	-	-	-	-	-	60,541
	Operating Expenses & Equipment:								
920001	General Expense	100							100
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								5,625
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	100	-	-	-	-	-	-	5,725
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								_
973000	Debt Service								-
0,000	Total Special Items of Expense	_	_	-	_	_	-	_	-
983000	Capital Costs	_	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation								
990000	Prior Year Expense Adjustments								-
999910	* *	00.011							-
	Total Program Expense	60,641	-	-	-	-	-	-	66,266

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

Superior Court - Alpine

Special Revenue Non-Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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												
	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments					1					 		
	Total Program Expense	-	-	-	_	_	_	-	-	_	-	-	-
	Total Trog. a./ Expone				_		_						

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

Superior Court - Alpine

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	_	_	_	_	_	_	-	_
	Capital Costs								_
	Distributed Administration & Allocation								_
	Prior Year Expense Adjustments								
	Total Program Expense	_	_	-		_	_		

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

Superior Court - Alpine

Special Revenue Grant Budget

							Probate, Guardianship &	l	luuranila				
		Judges and	Traffic & Other	Other Criminal	a	Family and	Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
	Description	Courtroom Support		Cases	Civil	Children Services	Services	Services	Services		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:												
	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
	Security												
	Facility Operations												
936000	Utilities												
	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
	Major Equipment												
	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												
	Distributed Administration & Allocation												
	Prior Year Expense Adjustments												
	Total Program Expense	_		-	_	_	-	-	-	-	_	-	-

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

Superior Court - Alpine

Special Revenue Grant Budget

Salery Servings										
Positions:	Account	Description			Executive Office	Fiscal Services	Human Resources			TOTAL
Authorized Positions par Schedule 7A Personal Services: Start Benefits Start Benefits Start Benefits Total Personal Services Total Personal Services Start Benefits Total Personal Services Total Personal Services		Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
Personal Services:		Positions:								
Salaries		Authorized Positions per Schedule 7A								-
Staff Benefits Staff Sensetits Staff Sense		Personal Services:								-
Salary Savings	900000	Salaries								-
Total Personal Services	910000	Staff Benefits								-
Operating Expenses & Equipment:	914100	Salary Savings								-
General Expense		Total Personal Services	-	-	-	-	-	-	-	-
Printing		Operating Expenses & Equipment:								
Telecommunications Telecom	920001									-
Section Postage Section Sect	924000									-
Section Insurance	925000	Telecommunications								-
1 1 2 2 2 2 2 2 2 2	926000	Postage								-
Satisty Consumer	928000	Insurance								-
Sant	929000	In-State Travel								-
Security	931000	Out-of-State Travel								-
935000 Facility Operations	933000	Training								-
936000 Utilities	934000	Security								•
938000 Contracted Services	935000	Facility Operations								•
940000 Consulting and Professional Services - County Provided ————————————————————————————————————	936000									-
943000 Information Technology	938000	Contracted Services								-
945000 Major Equipment	940000	Consulting and Professional Services - County Provided								-
950000 Other Items of Expense <td>943000</td> <td>Information Technology</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	943000	Information Technology								-
Total OE&E		· · · · ·								-
Special Items of Expense: 965000 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	950000									-
965000 Jury Costs <			-	-	-	-	-	-	-	-
972000 Other										
973000 Debt Service	965000									•
Total Special Items of Expense . <td< td=""><td>0.2000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></td<>	0.2000									-
983000 Capital Costs	973000									-
990000 Distributed Administration & Allocation 999910 Prior Year Expense Adjustments 5 5 6 7 7 8 999910 Prior Year Expense Adjustments 7 999910 Prior Year Expense Adjustments 7 999910 9900000 990000 990000 990000 990000 990000 990000 990000 990000 9900000 990000 990000 990000 990000 990000 990000 990000 990000 9900000 990000 990000 990000 990000 990000 990000 990000 990000 9900000 990000 990000 990000 990000 990000 990000 990000 990000 9900000 990000 990000 990000 990000 990000 990000 990000 990000 9900000 990000 990000 990000 990000 990000 990000 990000 990000 99000000			-	-	-	-	-	-	-	-
999910 Prior Year Expense Adjustments	983000	Capital Costs								-
	990000	Distributed Administration & Allocation								
Total Program Expense	999910	Prior Year Expense Adjustments								-
		Total Program Expense	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Capital Project FY 2015-16

Superior Court - Alpine

Capital Projects Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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												1
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 2015-16

Superior Court - Alpine 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								٠
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	-	-	_	_		-	-	_
	. Otal Og. a Exponed		_	_	_				_

Schedule 1 - Baseline Budget Debt Service FY 2015-16

Superior Court - Alpine

Debt Service Budget

Account	Description	Judges and Courtroom Support	Traffic & Other	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
Hoodani	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:	070	070	070	070	070	070	070	070	070	070	070	070
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
	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												
	Information Technology												
	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												
	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense		-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Debt Service FY 2015-16

Superior Court - Alpine

Debt Service Budget

				T					
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 2015-16

Superior Court - Alpine

Proprietary Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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												i
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												i
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	•	•	-	-	-	-	•
	Operating Expenses & Equipment:												
920001	General Expense												i
924000	Printing												i
925000	Telecommunications												i
926000	Postage												i
928000	Insurance												ì
929000	In-State Travel												
931000	Out-of-State Travel												i
933000	Training												i .
934000	Security												1
935000	Facility Operations												<u>ı</u>
936000	Utilities												1
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												<u></u>
943000	Information Technology												<u>i</u>
945000	Major Equipment												<u></u>
950000	Other Items of Expense												1
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												Î
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	_	-	-	-	_	-	-	-	-	_	<u>-</u>	-

Schedule 1 - Baseline Budget Proprietary FY 2015-16

Superior Court - Alpine

Proprietary Budget

			ı						
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								
	Distributed Administration & Allocation								_
999910	Prior Year Expense Adjustments								-
,,,,,,,	Total Program Expense	_	_	-	-	-	_	-	