

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Del Norte
Court Contact: Cheyenne Schaad
Phone: 707-464-8115x142
E-mail Address: cheyenne.schaad@delnorte.courts.ca.gov

Fiscal Year: FY 2015-16
Budget Prepared By: Cheyenne Schaad
Preparer's Phone: 707-464-8115x142
E-mail Address: cheyenne.schaad@delnorte.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	280,645	439,176	0	0	0	0	719,821
Current Year Financing Sources	2,760,746	322,067	163,052	0	0	0	3,245,865
Total Financing Sources	3,041,391	761,243	163,052	0	0	0	3,965,686
Total Expenditures	3,026,060	333,802	163,052	0	0	0	3,522,914
Fund Balance	15,331	427,441	0	0	0	0	442,772
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	427,441	0	0	0	0	427,441
Committed	0	0	0	0	0	0	0
Assigned	15,331	0	0	0	0	0	15,331
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

9/14/2015

Date

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

Superior Court - Del Norte

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	-	280,645	280,645	439,176	-	-	-	-	719,821
Current Year Financing Sources									
Revenue	2,462,000	18,800	2,480,800	321,667	-	-	-	-	2,802,467
Reimbursements	289,905	-	289,905	400	153,093	-	-	-	443,398
Interfund Transfers	40,147	(50,106)	(9,959)	-	9,959	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,792,052	(31,306)	2,760,746	322,067	163,052	-	-	-	3,245,865
Total Financing Sources	2,792,052	249,339	3,041,391	761,243	163,052	-	-	-	3,965,686
Expenditures									
Personal Services	2,186,267	-	2,186,267	195,796	36,767	-	-	-	2,418,830
Operating Expenses & Equipment	605,895	234,008	839,903	138,006	118,866	-	-	-	1,096,775
Special Items of Expense	7,309	-	7,309	-	-	-	-	-	7,309
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(7,419)	-	(7,419)	-	7,419	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,792,052	234,008	3,026,060	333,802	163,052	-	-	-	3,522,914
Fund Balance	-	15,331	15,331	427,441	-	-	-	-	442,772
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	427,441	-	-	-	-	427,441
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	15,331	15,331	-	-	-	-	-	15,331
Unassigned	-	0	0	0	-	-	-	-	0
Total Fund Balance	-	15,331	15,331	427,441	-	-	-	-	442,772

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:	29.35	0.00	29.35	1.90	0.00	0.00	0.00	0.00	31.25

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

Superior Court - Del Norte

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance		280,645	439,176					719,821
	Current Year Revenue								
812100	Program 45.10 - Operations	2,367,670		11,208					2,378,878
816000	Other State Receipts	94,130							94,130
821000	Local Fees Revenue		18,500	13,000					31,500
821200	Enhanced Collections			292,000					292,000
822000	Local Non-Fees Revenue			4,500					4,500
823000	Other		200						200
825000	Interest Income	200	100	959					1,259
826000	Investment Income								-
	Total Revenue	2,462,000	18,800	321,667	-	-	-	-	2,802,467
	Current Year Reimbursements								
831000	General Fund - MOU	4,500							4,500
832000	Program 45.10 - MOU	256,771							256,771
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	24,707							24,707
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,927							3,927
838000	AOC Grants				153,093				153,093
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			400					400
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	289,905	-	400	153,093	-	-	-	443,398
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	40,147			9,959				50,106
701200	Interfund (Operating) Transfers Out		(50,106)						(50,106)
	Total Interfund Transfers	40,147	(50,106)	-	9,959	-	-	-	-
	Total Current Year Financing Sources	2,792,052	(31,306)	322,067	163,052	-	-	-	3,245,865
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,792,052	249,339	761,243	163,052	-	-	-	3,965,686

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

Superior Court - Del Norte

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	29	-	2	-	-	-	-	31
	Personal Services:								
900000	Salaries	1,355,443	-	115,209	25,184	-	-	-	1,495,836
910000	Staff Benefits	830,824	-	80,587	11,583	-	-	-	922,994
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,186,267	-	195,796	36,767	-	-	-	2,418,830
	Operating Expenses & Equipment:								
920001	General Expense	92,093	-	5,838	1,321	-	-	-	99,252
924000	Printing	6,658	-	4,307	-	-	-	-	10,965
925000	Telecommunications	19,742	-	4,724	-	-	-	-	24,466
926000	Postage	20,038	-	2,136	51	-	-	-	22,225
928000	Insurance	818	-	-	-	-	-	-	818
929000	In-State Travel	4,666	-	-	846	-	-	-	5,512
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	980	102,400	-	350	-	-	-	103,730
934000	Security	-	-	-	3,840	-	-	-	3,840
935000	Facility Operations	-	-	8,040	-	-	-	-	8,040
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	456,400	20,000	91,610	76,703	-	-	-	644,713
940000	Consulting and Professional Services - County Provided	4,500	45,000	-	35,755	-	-	-	85,255
943000	Information Technology	-	66,608	21,351	-	-	-	-	87,959
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	605,895	234,008	138,006	118,866	-	-	-	1,096,775
	Special Items of Expense:								
965000	Jury Costs	4,720	-	-	-	-	-	-	4,720
972000	Other	2,589	-	-	-	-	-	-	2,589
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	7,309	-	-	-	-	-	-	7,309
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(7,419)	-	-	7,419	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,792,052	234,008	333,802	163,052	-	-	-	3,522,914

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

Superior Court - Del Norte

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	9.70	31%	834,467	24%	-	0%	-	0%	-	0%	2,716	0%	-	0%	23,164	1%
1200	Case Type Services - Roll Up	8.30	27%	943,245	27%	-	0%	-	0%	-	0%	71,369	2%	-	0%	136,048	4%
1210	Criminal - Roll Up	2.95	9%	171,046	5%	-	0%	-	0%	-	0%	69,991	2%	-	0%	35,755	1%
1211	Traffic & Other Infractions	0.40	1%	32,707	1%	-	0%	-	0%	-	0%	68,957	2%	-	0%	-	0%
1212	Other Criminal Cases	2.55	8%	138,339	4%	-	0%	-	0%	-	0%	1,034	0%	-	0%	35,755	1%
1220	Civil	1.30	4%	95,579	3%	-	0%	-	0%	-	0%	527	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.05	13%	676,620	19%	-	0%	-	0%	-	0%	851	0%	-	0%	100,293	3%
1231	Families and Children Services	3.45	11%	370,172	11%	-	0%	-	0%	-	0%	608	0%	-	0%	100,293	3%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	39,815	1%	-	0%	-	0%	-	0%	81	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.20	1%	249,570	7%	-	0%	-	0%	-	0%	81	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	17,063	0%	-	0%	-	0%	-	0%	81	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.60	15%	439,995	12%	-	0%	-	0%	-	0%	22,182	1%	-	0%	3,840	0%
1310	Other Support Operations	4.55	15%	388,773	11%	-	0%	-	0%	-	0%	811	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	30,265	1%	-	0%	-	0%	-	0%	20	0%	-	0%	-	0%
1330	Jury Services	-	0%	10,457	0%	-	0%	-	0%	-	0%	21,351	1%	-	0%	-	0%
1340	Security	-	0%	10,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,840	0%
1000	Trial Court Operations Program - Roll Up	22.60	72%	2,217,707	63%	-	0%	-	0%	-	0%	96,267	3%	-	0%	163,052	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.90	6%	227,173	6%	-	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%	1.90	6%	227,173	6%	-	0%	-	0%
9100	Executive Office	2.00	6%	196,443	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	153,907	4%	-	0%	-	0%	-	0%	383	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	123,463	4%	-	0%	-	0%	-	0%	383	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	710	0%	-	0%	45,000	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.75	2%	99,822	3%	-	0%	189,008	5%	-	0%	9,596	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.75	22%	574,345	16%	-	0%	234,008	7%	-	0%	10,362	0%	-	0%	-	0%
	Total - Summary	29.35	94%	2,792,052	0%	-	0%	234,008	0%	1.90	6%	333,802	9%	-	0%	163,052	5%

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

Superior Court - Del Norte

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%	9.70	31%	860,347	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.30	27%	1,150,662	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.95	9%	276,792	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	1%	101,664	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	8%	175,128	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	4%	96,106	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	13%	777,764	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	11%	471,073	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	39,896	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	249,651	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	17,144	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.60	15%	466,017	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.55	15%	389,584	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	30,285	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31,808	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14,340	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.60	72%	2,477,026	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	227,173	6%
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%	1.90	6%	227,173	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	196,443	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	154,290	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	123,846	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,710	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	298,426	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	22%	818,715	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	100%	3,522,914	100%

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

Superior Court - Del Norte

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

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

Superior Court - Del Norte

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	9.7	0.4	2.6	1.3	3.5	0.2	0.2	0.2	4.6	0.1		
	Personal Services:												
900000	Salaries	380,592	17,877	81,608	49,208	218,972	9,936	9,936	9,936	199,876	3,398		
910000	Staff Benefits	288,619	12,615	42,377	39,173	118,132	6,035	6,035	6,035	134,594	1,830		
914100	Salary Savings												
	Total Personal Services	669,211	30,492	123,985	88,381	337,104	15,971	15,971	15,971	334,470	5,228	-	-
	Operating Expenses & Equipment:												
920001	General Expense	46,034	1,229	7,837	3,996	8,574	615	615	615	10,094	153	292	6,000
924000	Printing	471	28	179	91	131	14	14	14	162	4	5,445	
925000	Telecommunications	7,968	476	3,032	1,546	1,784	238	238	238	2,378	59		
926000	Postage	7,533	482	3,306	1,565	1,755	225	844	225	2,248	56		
928000	Insurance									108			
929000	In-State Travel	1,447				331				656			
931000	Out-of-State Travel												
933000	Training					630							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	101,803				27,282	22,752	231,888		38,657	24,765		
940000	Consulting and Professional Services - County Provided												4,500
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	165,256	2,215	14,354	7,198	40,487	23,844	233,599	1,092	54,303	25,037	5,737	10,500
	Special Items of Expense:												
965000	Jury Costs											4,720	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,720	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(7,419)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	834,467	32,707	138,339	95,579	370,172	39,815	249,570	17,063	388,773	30,265	10,457	10,500

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

**Superior Court - Del Norte
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2.0	3.0	1.0		0.8	29.4
	Personal Services:								
900000	Salaries			138,613	95,384	73,327		66,780	1,355,443
910000	Staff Benefits			54,121	44,161	44,055		33,042	830,824
914100	Salary Savings								-
	Total Personal Services	-	-	192,734	139,545	117,382	-	99,822	2,186,267
	Operating Expenses & Equipment:								
920001	General Expense			2,516	1,986	1,537			92,093
924000	Printing			35	35	35			6,658
925000	Telecommunications			595	595	595			19,742
926000	Postage			563	611	625			20,038
928000	Insurance						710		818
929000	In-State Travel				1,532	700			4,666
931000	Out-of-State Travel								-
933000	Training				350				980
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				9,253				456,400
940000	Consulting and Professional Services - County Provided								4,500
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	3,709	14,362	3,492	710	-	605,895
	Special Items of Expense:								
965000	Jury Costs								4,720
972000	Other					2,589			2,589
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	2,589	-	-	7,309
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(7,419)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	196,443	153,907	123,463	710	99,822	2,792,052

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

Superior Court - Del Norte

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
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
General Non-TCTF
FY 2015-16**

Superior Court - Del Norte

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training							102,400	102,400
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services							20,000	20,000
940000	Consulting and Professional Services - County Provided						45,000		45,000
943000	Information Technology							66,608	66,608
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	45,000	189,008	234,008
	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	-	-	-	-	-	45,000	189,008	234,008

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

Superior Court - Del Norte

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries		43,117										
910000	Staff Benefits		25,678										
914100	Salary Savings												
	Total Personal Services	-	68,795	-	-	-	-	-	-	-	-	-	-
	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	2,716	162	1,034	527	608	81	81	81	811	20		
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology											21,351	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,716	162	1,034	527	608	81	81	81	811	20	21,351	-
	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	2,716	68,957	1,034	527	608	81	81	81	811	20	21,351	-

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

Superior Court - Del Norte

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	1.9							1.9
	Personal Services:								
900000	Salaries	72,092							115,209
910000	Staff Benefits	54,909							80,587
914100	Salary Savings								-
	Total Personal Services	127,001	-	-	-	-	-	-	195,796
	Operating Expenses & Equipment:								
920001	General Expense	5,838							5,838
924000	Printing	4,307							4,307
925000	Telecommunications	2,259						2,465	4,724
926000	Postage	2,136							2,136
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	770			383	383		383	8,040
936000	Utilities								-
938000	Contracted Services	84,862						6,748	91,610
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								21,351
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	100,172	-	-	383	383	-	9,596	138,006
	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	227,173	-	-	383	383	-	9,596	333,802

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

Superior Court - Del Norte

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries					25,184							
910000	Staff Benefits					11,583							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	36,767	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					1,321							
924000	Printing												
925000	Telecommunications												
926000	Postage					51							
928000	Insurance												
929000	In-State Travel	422				424							
931000	Out-of-State Travel												
933000	Training	350											
934000	Security												3,840
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	22,392				54,311							
940000	Consulting and Professional Services - County Provided			35,755									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	23,164	-	35,755	-	56,107	-	-	-	-	-	-	3,840
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					7,419							
999910	Prior Year Expense Adjustments												
	Total Program Expense	23,164	-	35,755	-	100,293	-	-	-	-	-	-	3,840

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

Superior Court - Del Norte

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								25,184
910000	Staff Benefits								11,583
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	36,767
	Operating Expenses & Equipment:								
920001	General Expense								1,321
924000	Printing								-
925000	Telecommunications								-
926000	Postage								51
928000	Insurance								-
929000	In-State Travel								846
931000	Out-of-State Travel								-
933000	Training								350
934000	Security								3,840
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								76,703
940000	Consulting and Professional Services - County Provided								35,755
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	118,866
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								7,419
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	163,052

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

Superior Court - Del Norte

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Del Norte

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Del Norte
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Del Norte

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Del Norte
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Del Norte

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-