

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 2012-13
 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	4,286,843	644	0	0	0	0	4,287,487
Current Year Financing Sources	1,106,188	518	139,852	0	0	0	1,246,558
Total Financing Sources	5,393,031	1,162	139,852	0	0	0	5,534,045
Total Expenditures	3,779,298	0	139,852	0	0	0	3,919,150
Fund Balance	1,613,733	1,162	0	0	0	0	1,614,895
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	61,644	1,162	0	0	0	0	62,806
Committed	410,000	0	0	0	0	0	410,000
Assigned	1,142,089	0	0	0	0	0	1,142,089
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	2,578,380	1,708,463	4,286,843	644	-	-	-	-	4,287,487
Current Year Financing Sources									
Revenue	698,344	105,506	803,850	-	-	-	-	-	803,850
Reimbursements	312,172	406	312,578	518	129,612	-	-	-	442,708
Interfund Transfers	27,900	(38,140)	(10,240)	-	10,240	-	-	-	-
Total Current Year Financing Sources	1,038,416	67,772	1,106,188	518	139,852	-	-	-	1,246,558
Total Financing Sources	3,616,796	1,776,235	5,393,031	1,162	139,852	-	-	-	5,534,045
Expenditures									
Personal Services	2,773,258	-	2,773,258	-	34,825	-	-	-	2,808,083
Operating Expenses & Equipment	845,081	162,100	1,007,181	-	98,062	-	-	-	1,105,243
Special Items of Expense	5,418	406	5,824	-	-	-	-	-	5,824
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(6,965)	-	(6,965)	-	6,965	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	3,616,792	162,506	3,779,298	-	139,852	-	-	-	3,919,150
Fund Balance	4.00	1,613,729.00	1,613,733.00	1,162.00	-	-	-	-	1,614,895.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	61,644	61,644	1,162	-	-	-	-	62,806
Committed	-	410,000	410,000	-	-	-	-	-	410,000
Assigned	-	1,142,089	1,142,089	-	-	-	-	-	1,142,089
Unassigned	4	(4)	-	-	-	-	-	N/A	-
Total Fund Balance	4	1,613,729	1,613,733	1,162	-	-	-	-	1,614,895

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:	31.25	0.00	31.25	0.00	0.00	0.00	0.00	0.00	31.25

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

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	2,578,380	1,708,463	644					4,287,487
	Current Year Revenue								
812100	Program 45.10 - Operations	625,849							625,849
816000	Other State Receipts	62,535							62,535
821000	Local Fees Revenue		35,478						35,478
821200	Enhanced Collections		58,673						58,673
822000	Local Non-Fees Revenue		2,920						2,920
823000	Other		1,400						1,400
825000	Interest Income	9,960	7,035						16,995
826000	Investment Income								-
	Total Revenue	698,344	105,506	-	-	-	-	-	803,850
	Current Year Reimbursements								
831000	General Fund - MOU	2,385							2,385
832000	Program 45.10 - MOU	252,513							252,513
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	53,347							53,347
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	3,927							3,927
838000	AOC Grants				129,612				129,612
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			518					518
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		406						406
	Total Reimbursements	312,172	406	518	129,612	-	-	-	442,708
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	38,140			10,240				48,380
701200	Interfund (Operating) Transfers Out	(10,240)	(38,140)						(48,380)
	Total Interfund Transfers	27,900	(38,140)	-	10,240	-	-	-	-
	Total Current Year Financing Sources	1,038,416	67,772	518	139,852	-	-	-	1,246,558
	Total Financing Sources	3,616,796	1,776,235	1,162	139,852	-	-	-	5,534,045

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

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	31	-	-	-	-	-	-	31
	Personal Services:								
900000	Salaries	1,640,223	-	-	23,318	-	-	-	1,663,541
910000	Staff Benefits	1,133,035	-	-	11,507	-	-	-	1,144,542
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,773,258	-	-	34,825	-	-	-	2,808,083
	Operating Expenses & Equipment:								
920001	General Expense	115,224	40,200	-	1,645	-	-	-	157,069
924000	Printing	6,717	-	-	-	-	-	-	6,717
925000	Telecommunications	21,057	-	-	-	-	-	-	21,057
926000	Postage	17,161	-	-	139	-	-	-	17,300
928000	Insurance	726	-	-	-	-	-	-	726
929000	In-State Travel	7,909	-	-	406	-	-	-	8,315
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	325	-	-	275	-	-	-	600
934000	Security	-	-	-	4,800	-	-	-	4,800
935000	Facility Operations	7,863	-	-	-	-	-	-	7,863
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	536,487	121,845	-	77,041	-	-	-	735,373
940000	Consulting and Professional Services - County Provided	48,325	-	-	13,756	-	-	-	62,081
943000	Information Technology	77,527	-	-	-	-	-	-	77,527
945000	Major Equipment	5,760	-	-	-	-	-	-	5,760
950000	Other Items of Expense	-	55	-	-	-	-	-	55
	Total OE&E	845,081	162,100	-	98,062	-	-	-	1,105,243
	Special Items of Expense:								
965000	Jury Costs	5,418	406	-	-	-	-	-	5,824
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	5,418	406	-	-	-	-	-	5,824
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(6,965)	-	-	6,965	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	3,616,792	162,506	-	139,852	-	-	-	3,919,150

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

Superior Court - Del Norte

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
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	8.60	28%	807,795.00	21%	-	0%	-	0%	-	0%	-	0%	-	0%	22,852.00	1%
1200	Case Type Services - Roll Up	13.45	43%	1,445,727.00	37%	-	0%	77,614.00	2%	-	0%	-	0%	-	0%	112,200.00	3%
1210	Criminal - Roll Up	8.80	28%	724,509.00	18%	-	0%	15,175.00	0%	-	0%	-	0%	-	0%	13,756.00	0%
1211	Traffic & Other Infractions	5.15	16%	383,615.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	3.00	10%	286,968.00	7%	-	0%	255.00	0%	-	0%	-	0%	-	0%	13,756.00	0%
1220	Civil	0.65	2%	53,926.00	1%	-	0%	14,920.00	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.65	15%	721,218.00	18%	-	0%	62,439.00	2%	-	0%	-	0%	-	0%	98,444.00	3%
1231	Families and Children Services	3.20	10%	364,924.00	9%	-	0%	52,680.00	1%	-	0%	-	0%	-	0%	98,444.00	3%
1232	Probate, Guardianship & Mental Health Services	0.65	2%	49,789.00	1%	-	0%	9,759.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	1%	270,950.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	2%	35,555.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	3.20	10%	534,180.00	14%	-	0%	406.00	0%	-	0%	-	0%	-	0%	4,800.00	0%
1310	Other Support Operations	3.00	10%	428,363.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	69,458.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.15	0%	26,974.00	1%	-	0%	406.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	9,385.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,800.00	0%
1000	Trial Court Operations Program - Roll Up	25.25	81%	2,787,702.00	71%	-	0%	78,020.00	2%	-	0%	-	0%	-	0%	139,852.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	84,486.00	2%	-	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%	84,486	2%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	2.00	6%	193,232.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	298,978.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	160,162.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	45,000.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	131,718.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	19%	829,090	21%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	31.25	100%	3,616,792	0%	-	0%	162,506	0%	-	0%	-	0%	-	0%	139,852	4%

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

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%	8.60	28%	830,647.00	21%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.45	43%	1,635,541.00	42%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	28%	753,440.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.15	16%	383,615.00	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	300,979.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	2%	68,846.00	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.65	15%	882,101.00	23%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	10%	516,048.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	2%	59,548.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	270,950.00	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	35,555.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	10%	539,386.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	428,363.00	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	69,458.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	0%	27,380.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14,185.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.25	81%	3,005,574.00	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84,486.00	2%
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%	84,486	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	193,232.00	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	298,978.00	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	160,162.00	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,000.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	131,718.00	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	19%	829,090	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	100%	3,919,150	100%

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

Superior Court - Del Norte

Footnotes

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

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	5	3	1	3	1	0	1	3	0	0	
	Personal Services:												
900000	Salaries	383,617	196,557	158,330	23,764	182,641	23,331	10,577	17,621	227,395	2,798	8,395	
910000	Staff Benefits	288,178	177,378	116,453	22,103	124,328	21,984	10,098	16,822	135,613	2,046	6,136	
914100	Salary Savings												
	Total Personal Services	671,795	373,935	274,783	45,867	306,969	45,315	20,675	34,443	363,008	4,844	14,531	-
	Operating Expenses & Equipment:												
920001	General Expense	33,321	2,697	6,079	2,255	8,208	1,574	815	509	19,256	48	375	5,744
924000	Printing	1	3,881	83		54				1		2,597	
925000	Telecommunications	2,597	1,385	3,034	1,178	3,587	193	335	273	2,376	27	23	316
926000	Postage	2,330	1,132	2,989	1,117	2,323	157	696	330	1,912	21	19	
928000	Insurance									726			
929000	In-State Travel	2,370	585			2,280		1,069		166			
931000	Out-of-State Travel												
933000	Training				250							75	
934000	Security												
935000	Facility Operations	1,263								5,634			
936000	Utilities												
938000	Contracted Services	94,118			3,259	48,468	2,550	247,360		35,284	64,518		
940000	Consulting and Professional Services - County Provided												3,325
943000	Information Technology											3,936	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	136,000	9,680	12,185	8,059	64,920	4,474	250,275	1,112	65,355	64,614	7,025	9,385
	Special Items of Expense:												
965000	Jury Costs											5,418	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,418	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(6,965)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	807,795	383,615	286,968	53,926	364,924	49,789	270,950	35,555	428,363	69,458	26,974	9,385

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

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	3	1			31
	Personal Services:								-
900000	Salaries			127,050	177,872	100,275			1,640,223
910000	Staff Benefits			59,231	99,724	52,941			1,133,035
914100	Salary Savings								-
	Total Personal Services	-	-	186,281	277,596	153,216	-	-	2,773,258
	Operating Expenses & Equipment:								
920001	General Expense			3,724	15,573	4,766		10,280	115,224
924000	Printing			1	99				6,717
925000	Telecommunications			1,538	2,296	1,018		881	21,057
926000	Postage			1,239	2,010	886			17,161
928000	Insurance								726
929000	In-State Travel			449	990				7,909
931000	Out-of-State Travel								-
933000	Training								325
934000	Security								-
935000	Facility Operations				414	276		276	7,863
936000	Utilities								-
938000	Contracted Services							40,930	536,487
940000	Consulting and Professional Services - County Provided						45,000		48,325
943000	Information Technology							73,591	77,527
945000	Major Equipment							5,760	5,760
950000	Other Items of Expense								-
	Total OE&E	-	-	6,951	21,382	6,946	45,000	131,718	845,081
	Special Items of Expense:								
965000	Jury Costs								5,418
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,418
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(6,965)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	193,232	298,978	160,162	45,000	131,718	3,616,792

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

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			200		40,000							
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				14,920	12,680	9,759						
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			55									
	Total OE&E	-	-	255	14,920	52,680	9,759	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											406	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	406	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	255	14,920	52,680	9,759	-	-	-	-	406	-

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

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								40,200
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	84,486							121,845
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								55
	Total OE&E	84,486	-	-	-	-	-	-	162,100
	Special Items of Expense:								
965000	Jury Costs								406
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	406
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	84,486	-	-	-	-	-	-	162,506

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

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												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - 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								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

Superior Court - 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					23,318							
910000	Staff Benefits					11,507							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	34,825	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	145				1,500							
924000	Printing												
925000	Telecommunications												
926000	Postage					139							
928000	Insurance												
929000	In-State Travel					406							
931000	Out-of-State Travel												
933000	Training					275							
934000	Security												4,800
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	22,707				54,334							
940000	Consulting and Professional Services - County Provided			13,756									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	22,852	-	13,756	-	56,654	-	-	-	-	-	-	4,800
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					6,965							
999910	Prior Year Expense Adjustments												
	Total Program Expense	22,852	-	13,756	-	98,444	-	-	-	-	-	-	4,800

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

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								23,318
910000	Staff Benefits								11,507
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	34,825
	Operating Expenses & Equipment:								
920001	General Expense								1,645
924000	Printing								-
925000	Telecommunications								-
926000	Postage								139
928000	Insurance								-
929000	In-State Travel								406
931000	Out-of-State Travel								-
933000	Training								275
934000	Security								4,800
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								77,041
940000	Consulting and Professional Services - County Provided								13,756
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	98,062
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								6,965
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	139,852

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

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 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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	-	-	-	-	-	-	-	-