

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Del Norte
Court Contact: Sandra Linderman
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Fiscal Year: FY 2013-14
Budget Prepared By: Cheyenne Schaad
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,075,110	11,367	0	0	0	0	2,086,477
Current Year Financing Sources	2,734,415	219,593	141,692	0	0	0	3,095,700
Total Financing Sources	4,809,525	230,960	141,692	0	0	0	5,182,177
Total Expenditures	3,936,374	207,932	141,692	0	0	0	4,285,998
Fund Balance	873,151	23,028	0	0	0	0	896,179
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	23,028	0	0	0	0	23,028
Committed	212,000	0	0	0	0	0	212,000
Assigned	661,151	0	0	0	0	0	661,151
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

10/15/2013

Date

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

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	452,288	1,622,822	2,075,110	11,367	-	-	-	-	2,086,477
Current Year Financing Sources									
Revenue	2,491,566	37,400	2,528,966	111,211	-	-	-	-	2,640,177
Reimbursements	322,066	500	322,566	450	132,507	-	-	-	455,523
Interfund Transfers	(9,185)	(107,932)	(117,117)	107,932	9,185	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,804,447	(70,032)	2,734,415	219,593	141,692	-	-	-	3,095,700
Total Financing Sources	3,256,735	1,552,790	4,809,525	230,960	141,692	-	-	-	5,182,177
Expenditures									
Personal Services	2,437,599	-	2,437,599	125,022	34,825	-	-	-	2,597,446
Operating Expenses & Equipment	786,565	712,747	1,499,312	82,910	99,902	-	-	-	1,682,124
Special Items of Expense	5,928	500	6,428	-	-	-	-	-	6,428
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(6,965)	-	(6,965)	-	6,965	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	3,223,127	713,247	3,936,374	207,932	141,692	-	-	-	4,285,998
Fund Balance	33,608	839,543	873,151	23,028	-	-	-	-	896,179
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	23,028	-	-	-	-	23,028
Committed	33,608	178,392	212,000	-	-	-	-	-	212,000
Assigned	-	661,151	661,151	-	-	-	-	-	661,151
Unassigned	-	0	0	0	-	-	-	-	0
Total Fund Balance	33,608	839,543	873,151	23,028	-	-	-	-	896,179

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:	28.85	0.00	28.85	1.90	0.50	0.00	0.00	0.00	31.25

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

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	452,288	1,622,822	11,367					2,086,477
	Current Year Revenue								
812100	Program 45.10 - Operations	2,385,342		11,208					2,396,550
816000	Other State Receipts	101,224							101,224
821000	Local Fees Revenue		28,700						28,700
821200	Enhanced Collections			100,000					100,000
822000	Local Non-Fees Revenue		2,500						2,500
823000	Other		1,200						1,200
825000	Interest Income	5,000	5,000	3					10,003
826000	Investment Income								-
	Total Revenue	2,491,566	37,400	111,211	-	-	-	-	2,640,177
	Current Year Reimbursements								
831000	General Fund - MOU	3,570							3,570
832000	Program 45.10 - MOU	266,439							266,439
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	48,130							48,130
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,927							3,927
838000	AOC Grants				132,507				132,507
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			450					450
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		500						500
	Total Reimbursements	322,066	500	450	132,507	-	-	-	455,523
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			107,932	9,185				117,117
701200	Interfund (Operating) Transfers Out	(9,185)	(107,932)						(117,117)
	Total Interfund Transfers	(9,185)	(107,932)	107,932	9,185	-	-	-	-
	Total Current Year Financing Sources	2,804,447	(70,032)	219,593	141,692	-	-	-	3,095,700
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	3,256,735	1,552,790	230,960	141,692	-	-	-	5,182,177

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

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	1	-	-	-	31
	Personal Services:								
900000	Salaries	1,458,637	-	62,343	23,318	-	-	-	1,544,298
910000	Staff Benefits	978,962	-	62,679	11,507	-	-	-	1,053,148
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,437,599	-	125,022	34,825	-	-	-	2,597,446
	Operating Expenses & Equipment:								
920001	General Expense	124,845	375,063	934	1,800	-	-	-	502,642
924000	Printing	16,203	-	29	-	-	-	-	16,232
925000	Telecommunications	20,731	5,000	521	-	-	-	-	26,252
926000	Postage	20,452	-	464	-	-	-	-	20,916
928000	Insurance	767	-	-	-	-	-	-	767
929000	In-State Travel	4,372	-	-	450	-	-	-	4,822
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	275	-	275	-	-	-	550
934000	Security	-	-	-	3,840	-	-	-	3,840
935000	Facility Operations	8,260	-	-	-	-	-	-	8,260
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	467,103	52,890	80,962	76,886	-	-	-	677,841
940000	Consulting and Professional Services - County Provided	48,570	-	-	16,651	-	-	-	65,221
943000	Information Technology	75,262	78,518	-	-	-	-	-	153,780
945000	Major Equipment	-	200,963	-	-	-	-	-	200,963
950000	Other Items of Expense	-	38	-	-	-	-	-	38
	Total OE&E	786,565	712,747	82,910	99,902	-	-	-	1,682,124
	Special Items of Expense:								
965000	Jury Costs	5,928	500	-	-	-	-	-	6,428
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	5,928	500	-	-	-	-	-	6,428
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(6,965)	-	-	6,965	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	3,223,127	713,247	207,932	141,692	-	-	-	4,285,998

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

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	9.70	31%	922,117	22%	-	0%	518	0%	-	0%	-	0%	-	0%	22,895	1%
1200	Case Type Services - Roll Up	7.80	25%	991,031	23%	-	0%	93,203	2%	-	0%	-	0%	0.50	2%	114,957	3%
1210	Criminal - Roll Up	4.25	14%	329,693	8%	-	0%	38	0%	-	0%	-	0%	-	0%	16,651	0%
1211	Traffic & Other Infractions	0.40	1%	35,542	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.55	8%	197,151	5%	-	0%	-	0%	-	0%	-	0%	-	0%	16,651	0%
1220	Civil	1.30	4%	97,000	2%	-	0%	38	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.55	11%	661,338	15%	-	0%	93,165	2%	-	0%	-	0%	0.50	2%	98,306	2%
1231	Families and Children Services	2.95	9%	365,695	9%	-	0%	23,487	1%	-	0%	-	0%	0.50	2%	98,306	2%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	14,817	0%	-	0%	62,311	1%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.20	1%	265,315	6%	-	0%	7,367	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	15,511	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.60	15%	527,766	12%	-	0%	402,426	9%	-	0%	-	0%	-	0%	3,840	0%
1310	Other Support Operations	4.55	15%	468,605	11%	-	0%	400,000	9%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	39,346	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	15,286	0%	-	0%	2,426	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	4,529	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,840	0%
1000	Trial Court Operations Program - Roll Up	22.10	71%	2,440,914	57%	-	0%	496,147	12%	-	0%	-	0%	0.50	2%	141,692	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.90	6%	207,932	5%	-	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%	207,932	5%	-	0%	-	0%
9100	Executive Office	2.00	6%	194,783	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	298,699	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	145,436	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	45,000	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.75	2%	98,295	2%	-	0%	217,100	5%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.75	22%	782,213	18%	-	0%	217,100	5%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	28.85	92%	3,223,127	0%	-	0%	713,247	0%	1.90	6%	207,932	5%	0.50	2%	141,692	3%

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

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%	945,530	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.30	27%	1,199,191	28%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.25	14%	346,382	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	1%	35,542	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	8%	213,802	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	4%	97,038	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	13%	852,809	20%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	11%	487,488	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	77,128	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	272,682	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	15,511	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.60	15%	934,032	22%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.55	15%	868,605	20%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	39,346	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17,712	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,369	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.60	72%	3,078,753	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	207,932	5%
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%	207,932	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	194,783	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	298,699	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	145,436	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,000	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	315,395	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	22%	999,313	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	100%	4,285,998	100%

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

Superior Court - Del Norte

Footnotes

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

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	10	0	3	1	3	0	0	0	5	0		
	Personal Services:												
900000	Salaries	440,527	13,805	95,988	46,871	203,345	7,292	7,292	7,292	239,429	2,938		
910000	Staff Benefits	321,342	13,380	87,466	44,031	129,106	6,795	6,795	6,794	152,127	2,084		
914100	Salary Savings												
	Total Personal Services	761,869	27,185	183,454	90,902	332,451	14,087	14,087	14,086	391,556	5,022	-	-
	Operating Expenses & Equipment:												
920001	General Expense	45,524	2,059	6,818	2,834	8,895	377	975	680	20,810	164	164	4,200
924000	Printing	1,814	4,303	171	76	198	10	22	18	3,806	1	5,460	
925000	Telecommunications	2,763	924	2,989	1,340	2,959	180	375	318	2,493	24	6	329
926000	Postage	2,519	886	3,719	1,314	2,665	163	1,167	409	2,293	22	7	
928000	Insurance									767			
929000	In-State Travel	2,500	185		534	388				193			
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	230								8,030			
936000	Utilities												
938000	Contracted Services	104,898				21,534		248,689		38,657	34,113		
940000	Consulting and Professional Services - County Provided					3,570							
943000	Information Technology											3,721	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	160,248	8,357	13,697	6,098	40,209	730	251,228	1,425	77,049	34,324	9,358	4,529
	Special Items of Expense:												
965000	Jury Costs											5,928	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,928	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(6,965)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	922,117	35,542	197,151	97,000	365,695	14,817	265,315	15,511	468,605	39,346	15,286	4,529

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

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		1	29
	Personal Services:								-
900000	Salaries			127,050	177,872	88,936			1,458,637
910000	Staff Benefits			59,455	99,724	49,863			978,962
914100	Salary Savings								-
	Total Personal Services	-	-	186,505	277,596	138,799	-	-	2,437,599
	Operating Expenses & Equipment:								
920001	General Expense			5,114	16,190	4,454		5,587	124,845
924000	Printing			91	148	61		24	16,203
925000	Telecommunications			1,601	2,388	1,065		977	20,731
926000	Postage			1,472	2,377	1,057		382	20,452
928000	Insurance								767
929000	In-State Travel							572	4,372
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								8,260
936000	Utilities								-
938000	Contracted Services							19,212	467,103
940000	Consulting and Professional Services - County Provided						45,000		48,570
943000	Information Technology							71,541	75,262
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	8,278	21,103	6,637	45,000	98,295	786,565
	Special Items of Expense:								
965000	Jury Costs								5,928
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,928
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(6,965)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	194,783	298,699	145,436	45,000	98,295	3,223,127

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

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						40,000			200,000		963	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training					275							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					23,212	22,311	7,367					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	518											
945000	Major Equipment									200,000		963	
950000	Other Items of Expense				38								
	Total OE&E	518	-	-	38	23,487	62,311	7,367	-	400,000	-	1,926	-
	Special Items of Expense:												
965000	Jury Costs											500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	518	-	-	38	23,487	62,311	7,367	-	400,000	-	2,426	-

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

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							134,100	375,063
924000	Printing								-
925000	Telecommunications							5,000	5,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								275
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								52,890
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							78,000	78,518
945000	Major Equipment								200,963
950000	Other Items of Expense								38
	Total OE&E	-	-	-	-	-	-	217,100	712,747
	Special Items of Expense:								
965000	Jury Costs								500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	217,100	713,247

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

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 2013-14**

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	2							2
	Personal Services:								
900000	Salaries	62,343							62,343
910000	Staff Benefits	62,679							62,679
914100	Salary Savings								-
	Total Personal Services	125,022	-	-	-	-	-	-	125,022
	Operating Expenses & Equipment:								
920001	General Expense	934							934
924000	Printing	29							29
925000	Telecommunications	521							521
926000	Postage	464							464
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	80,962							80,962
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	82,910	-	-	-	-	-	-	82,910
	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	207,932	-	-	-	-	-	-	207,932

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

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					1							
	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	300				1,500							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					450							
931000	Out-of-State Travel												
933000	Training					275							
934000	Security												3,840
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	22,595				54,291							
940000	Consulting and Professional Services - County Provided			16,651									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	22,895	-	16,651	-	56,516	-	-	-	-	-	-	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					6,965							
999910	Prior Year Expense Adjustments												
	Total Program Expense	22,895	-	16,651	-	98,306	-	-	-	-	-	-	3,840

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

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								1
	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								1,800
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								450
931000	Out-of-State Travel								-
933000	Training								275
934000	Security								3,840
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								76,886
940000	Consulting and Professional Services - County Provided								16,651
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	99,902
	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	-	-	-	-	-	-	-	141,692

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

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 2013-14**

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 2013-14**

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 2013-14

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-