

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Trinity

**Court Contact:** Cindy Van Schooten

**Phone:** (530) 623-1369

**E-mail Address:** cvanschooten@trinitycounty.org

**Fiscal Year:** FY 2014-15

**Budget Prepared By:** Bridgette Hubbs

**Preparer's Phone:** (916) 263-1737

**E-mail Address:** Bridgette.Hubbs@jud.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	93,713	30,590	0	0	0	0	124,303
<b>Current Year Financing Sources</b>	1,666,879	40,468	71,296	0	0	0	1,778,643
<b>Total Financing Sources</b>	<b>1,760,592</b>	<b>71,058</b>	<b>71,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,902,946</b>
<b>Total Expenditures</b>	<b>1,729,687</b>	<b>67,712</b>	<b>71,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,868,695</b>
<b>Fund Balance</b>	<b>30,905</b>	<b>3,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,251</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	3,346	0	0	0	0	3,346
<b>Committed</b>	20,750	0	0	0	0	0	20,750
<b>Assigned</b>	10,155	0	0	0	0	0	10,155
<b>Unassigned</b>	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*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Trinity

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	75,857	17,856	93,713	30,590	-	-	-	-	124,303
<b>Current Year Financing Sources</b>									
Revenue	1,525,984	-	1,525,984	13,148	-	-	-	-	1,539,132
Reimbursements	145,315	-	145,315	27,320	66,876	-	-	-	239,511
Interfund Transfers	13,436	(17,856)	(4,420)	-	4,420	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>1,684,735</b>	<b>(17,856)</b>	<b>1,666,879</b>	<b>40,468</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,778,643</b>
<b>Total Financing Sources</b>	<b>1,760,592</b>	<b>-</b>	<b>1,760,592</b>	<b>71,058</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,902,946</b>
<b>Expenditures</b>									
Personal Services	1,242,791	-	1,242,791	14,800	56,996	-	-	-	1,314,587
Operating Expenses & Equipment	493,496	-	493,496	49,712	2,900	-	-	-	546,108
Special Items of Expense	8,000	-	8,000	-	-	-	-	-	8,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(14,600)	-	(14,600)	3,200	11,400	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,729,687</b>	<b>-</b>	<b>1,729,687</b>	<b>67,712</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,868,695</b>
<b>Fund Balance</b>	<b>30,905</b>	<b>-</b>	<b>30,905</b>	<b>3,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,251</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	3,346	-	-	-	-	3,346
Committed	20,750	-	20,750	-	-	-	-	-	20,750
Assigned	10,155	-	10,155	-	-	-	-	-	10,155
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>30,905</b>	<b>-</b>	<b>30,905</b>	<b>3,346</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,251</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	15.38	0.00	15.38	0.00	0.50	0.00	0.00	0.00	15.88

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Trinity

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	75,857	17,856	30,590					124,303
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,469,005		7,648					1,476,653
816000	Other State Receipts	53,679							53,679
821000	Local Fees Revenue	3,100		5,500					8,600
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	200							200
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,525,984</b>	<b>-</b>	<b>13,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,539,132</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	180							180
832000	Program 45.10 - MOU	126,799							126,799
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	16,450							16,450
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	1,886							1,886
838000	AOC Grants				66,876				66,876
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other			27,320					27,320
	<b>Total Reimbursements</b>	<b>145,315</b>	<b>-</b>	<b>27,320</b>	<b>66,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>239,511</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	17,856			4,420				22,276
701200	Interfund (Operating) Transfers Out	(4,420)	(17,856)						(22,276)
	<b>Total Interfund Transfers</b>	<b>13,436</b>	<b>(17,856)</b>	<b>-</b>	<b>4,420</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,684,735</b>	<b>(17,856)</b>	<b>40,468</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,778,643</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>1,760,592</b>	<b>-</b>	<b>71,058</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,902,946</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

Superior Court - Trinity

**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 %	6.24%							5.92%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	15	-	-	1	-	-	-	16
	<b>Personal Services:</b>								
900000	Salaries	818,791	-	9,200	34,526	-	-	-	862,517
910000	Staff Benefits	506,766	-	5,600	22,470	-	-	-	534,836
914100	Salary Savings	(82,766)	-	-	-	-	-	-	(82,766)
	<b>Total Personal Services</b>	<b>1,242,791</b>	<b>-</b>	<b>14,800</b>	<b>56,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,314,587</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	37,440	-	1,050	250	-	-	-	38,740
924000	Printing	10,670	-	-	-	-	-	-	10,670
925000	Telecommunications	9,271	-	-	500	-	-	-	9,771
926000	Postage	500	-	-	-	-	-	-	500
928000	Insurance	519	-	1,557	-	-	-	-	2,076
929000	In-State Travel	8,028	-	-	2,150	-	-	-	10,178
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,426	-	-	-	-	-	-	1,426
934000	Security	650	-	-	-	-	-	-	650
935000	Facility Operations	7,636	-	-	-	-	-	-	7,636
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	191,230	-	36,385	-	-	-	-	227,615
940000	Consulting and Professional Services - County Provided	175,925	-	-	-	-	-	-	175,925
943000	Information Technology	13,874	-	6,120	-	-	-	-	19,994
945000	Major Equipment	33,377	-	-	-	-	-	-	33,377
950000	Other Items of Expense	2,950	-	4,600	-	-	-	-	7,550
	<b>Total OE&amp;E</b>	<b>493,496</b>	<b>-</b>	<b>49,712</b>	<b>2,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>546,108</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	8,000	-	-	-	-	-	-	8,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(14,600)	-	3,200	11,400	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>1,729,687</b>	<b>-</b>	<b>67,712</b>	<b>71,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,868,695</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Trinity

**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	2.30	14%	294,604	16%	-	0%	-	0%	-	0%	36,385	2%	-	0%	-	0%
1200	Case Type Services - Roll Up	2.75	17%	331,178	18%	-	0%	-	0%	-	0%	-	0%	0.50	3%	71,296	4%
1210	Criminal - Roll Up	1.80	11%	153,814	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.10	1%	11,334	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.05	7%	87,268	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.65	4%	55,212	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0.95	6%	177,364	9%	-	0%	-	0%	-	0%	-	0%	0.50	3%	71,296	4%
1231	Families and Children Services	0.80	5%	72,999	4%	-	0%	-	0%	-	0%	-	0%	0.50	3%	71,296	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	35	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	93,000	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	11,330	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	7.63	48%	599,801	32%	-	0%	-	0%	-	0%	27,927	1%	-	0%	-	0%
1310	Other Support Operations	2.00	13%	171,053	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	16,450	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	34,824	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	5.38	34%	377,474	20%	-	0%	-	0%	-	0%	27,927	1%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	12.68	80%	1,225,583	66%	-	0%	-	0%	-	0%	64,312	3%	0.50	3%	71,296	4%
2110	Enhanced Collections	-	0%	2,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	105,492	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	107,992	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.50	3%	70,931	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.15	7%	136,411	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.45	3%	58,568	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	50,419	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.60	4%	79,783	4%	-	0%	-	0%	-	0%	3,400	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.70	17%	396,112	21%	-	0%	-	0%	-	0%	3,400	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>15.38</b>	<b>97%</b>	<b>1,729,687</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>67,712</b>	<b>4%</b>	<b>0.50</b>	<b>3%</b>	<b>71,296</b>	<b>4%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Trinity

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	2.30	14%	330,989	18%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	20%	402,474	22%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	11%	153,814	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	11,334	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	7%	87,268	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	4%	55,212	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	9%	248,660	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	8%	144,295	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93,000	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	11,330	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.63	48%	627,728	34%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	13%	171,053	9%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16,450	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	34,824	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.38	34%	405,401	22%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.18	83%	1,361,191	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,500	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105,492	6%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107,992	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	70,931	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.15	7%	136,411	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	3%	58,568	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50,419	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	4%	83,183	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.70	17%	399,512	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.88	100%	1,868,695	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Trinity**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**Superior Court - Trinity  
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%	20%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2	0	1	1	1			0	2		0	5
	<b>Personal Services:</b>												
900000	Salaries	130,120	4,880	49,979	32,645	51,057			6,639	86,277		12,245	266,752
910000	Staff Benefits	81,514	3,304	34,189	21,217	32,412			4,691	61,326		7,903	155,083
914100	Salary Savings												(82,766)
	<b>Total Personal Services</b>	<b>211,634</b>	<b>8,184</b>	<b>84,168</b>	<b>53,862</b>	<b>83,469</b>	<b>-</b>	<b>-</b>	<b>11,330</b>	<b>147,603</b>	<b>-</b>	<b>20,148</b>	<b>339,069</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	5,297				250	35			21,750		306	
924000	Printing	3,400	900	3,100								3,270	
925000	Telecommunications	1,900	550		500	500						400	750
926000	Postage												
928000	Insurance												
929000	In-State Travel	3,500											1,728
931000	Out-of-State Travel												
933000	Training	1,000											426
934000	Security												650
935000	Facility Operations												1,774
936000	Utilities												
938000	Contracted Services	64,823						93,000			16,450		
940000	Consulting and Professional Services - County Provided					180							
943000	Information Technology	2,550	1,700		850					1,700		2,700	850
945000	Major Equipment												33,377
950000	Other Items of Expense	500											2,050
	<b>Total OE&amp;E</b>	<b>82,970</b>	<b>3,150</b>	<b>3,100</b>	<b>1,350</b>	<b>930</b>	<b>35</b>	<b>93,000</b>	<b>-</b>	<b>23,450</b>	<b>16,450</b>	<b>6,676</b>	<b>41,605</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											8,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(11,400)							(3,200)
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>294,604</b>	<b>11,334</b>	<b>87,268</b>	<b>55,212</b>	<b>72,999</b>	<b>35</b>	<b>93,000</b>	<b>11,330</b>	<b>171,053</b>	<b>16,450</b>	<b>34,824</b>	<b>377,474</b>

**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**Superior Court - Trinity  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1	1	0		1	15
	<b>Personal Services:</b>								-
900000	Salaries			44,933	68,403	32,689		32,172	818,791
910000	Staff Benefits			21,886	40,065	23,205		19,971	506,766
914100	Salary Savings								(82,766)
	<b>Total Personal Services</b>	-	-	66,819	108,468	55,894	-	52,143	1,242,791
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				1,100		8,702		37,440
924000	Printing								10,670
925000	Telecommunications						3,471	1,200	9,271
926000	Postage						500		500
928000	Insurance						519		519
929000	In-State Travel			2,800					8,028
931000	Out-of-State Travel								-
933000	Training								1,426
934000	Security								650
935000	Facility Operations						5,862		7,636
936000	Utilities								-
938000	Contracted Services	2,500			1,331		4,000	9,126	191,230
940000	Consulting and Professional Services - County Provided		105,492		25,512	2,674	27,365	14,702	175,925
943000	Information Technology			912				2,612	13,874
945000	Major Equipment								33,377
950000	Other Items of Expense			400					2,950
	<b>Total OE&amp;E</b>	2,500	105,492	4,112	27,943	2,674	50,419	27,640	493,496
	<b>Special Items of Expense:</b>								
965000	Jury Costs								8,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	8,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(14,600)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	2,500	105,492	70,931	136,411	58,568	50,419	79,783	1,729,687

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Trinity

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

**Superior Court - Trinity  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Trinity

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												9,200
910000	Staff Benefits												5,600
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	14,800
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												1,050
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												1,557
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	36,385											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												2,720
945000	Major Equipment												
950000	Other Items of Expense												4,600
	<b>Total OE&amp;E</b>	36,385	-	-	-	-	-	-	-	-	-	-	9,927
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												3,200
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	36,385	-	-	-	-	-	-	-	-	-	-	27,927

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Trinity

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								9,200
910000	Staff Benefits								5,600
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	14,800
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								1,050
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								1,557
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								36,385
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							3,400	6,120
945000	Major Equipment								-
950000	Other Items of Expense								4,600
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	3,400	49,712
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								3,200
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	3,400	67,712

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Trinity

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A					1							
	<b>Personal Services:</b>												
900000	Salaries					34,526							
910000	Staff Benefits					22,470							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	56,996	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					250							
924000	Printing												
925000	Telecommunications					500							
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,150							
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												
	<b>Total OE&amp;E</b>	-	-	-	-	2,900	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					11,400							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	71,296	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Trinity

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								1
	<b>Personal Services:</b>								
900000	Salaries								34,526
910000	Staff Benefits								22,470
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	56,996
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								250
924000	Printing								-
925000	Telecommunications								500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,150
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	2,900
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								11,400
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	71,296

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

Superior Court - Trinity

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**Superior Court - Trinity  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Trinity  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Trinity  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Trinity  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Trinity  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-