

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Alpine

Fiscal Year: FY 2015-16

Court Contact: _____

Budget Prepared By: _____

Phone: _____

Preparer's Phone: _____

E-mail Address: _____

E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	278,661	5,969	0	0	0	0	284,631
Current Year Financing Sources	689,585	2,040	0	0	0	0	691,625
Total Financing Sources	968,246	8,009	0	0	0	0	976,256
Total Expenditures	728,050	0	0	0	0	0	728,050
Fund Balance	240,196	8,009	0	0	0	0	248,206
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	240,196	8,009	0	0	0	0	248,206

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 2015-16**

Superior Court - Alpine

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	127,473	151,189	278,661	5,969	-	-	-	-	284,631
Current Year Financing Sources									
Revenue	624,934	29,793	654,727	2,040	-	-	-	-	656,767
Reimbursements	34,858	-	34,858	-	-	-	-	-	34,858
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	659,792	29,793	689,585	2,040	-	-	-	-	691,625
Total Financing Sources	787,265	180,982	968,246	8,009	-	-	-	-	976,256
Expenditures									
Personal Services	441,309	60,541	501,850	-	-	-	-	-	501,850
Operating Expenses & Equipment	219,925	5,725	225,650	-	-	-	-	-	225,650
Special Items of Expense	550	-	550	-	-	-	-	-	550
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	661,784	66,266	728,050	-	-	-	-	-	728,050
Fund Balance	125,481	114,716	240,196	8,009	-	-	-	-	248,206
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	125,481	114,716	240,196	8,009	-	-	-	-	248,206
Total Fund Balance	125,481	114,716	240,196	8,009	-	-	-	-	248,206

Position Reporting

	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:	5.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	5.00

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Alpine

Financing Sources

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

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

Superior Court - Alpine

Baseline Budget Expenditure Summary

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	5	-	-	-	-	-	-	5
	Personal Services:								
900000	Salaries	279,162	37,551	-	-	-	-	-	316,713
910000	Staff Benefits	162,147	22,990	-	-	-	-	-	185,137
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	441,309	60,541	-	-	-	-	-	501,850
	Operating Expenses & Equipment:								
920001	General Expense	63,162	100	-	-	-	-	-	63,262
924000	Printing	750	-	-	-	-	-	-	750
925000	Telecommunications	12,700	-	-	-	-	-	-	12,700
926000	Postage	2,700	-	-	-	-	-	-	2,700
928000	Insurance	2,300	-	-	-	-	-	-	2,300
929000	In-State Travel	8,200	-	-	-	-	-	-	8,200
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	600	-	-	-	-	-	-	600
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	17,285	-	-	-	-	-	-	17,285
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	33,928	5,625	-	-	-	-	-	39,553
940000	Consulting and Professional Services - County Provided	-	-	-	-	-	-	-	-
943000	Information Technology	74,000	-	-	-	-	-	-	74,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	4,300	-	-	-	-	-	-	4,300
	Total OE&E	219,925	5,725	-	-	-	-	-	225,650
	Special Items of Expense:								
965000	Jury Costs	550	-	-	-	-	-	-	550
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	550	-	-	-	-	-	-	550
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	661,784	66,266	-	-	-	-	-	728,050

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

Superior Court - Alpine

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

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

Superior Court - Alpine

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%	2.80	56%	313,823	43%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9,220	1%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9,120	1%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9,120	1%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	14,650	2%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	14,550	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	58%	337,693	46%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	12%	60,641	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	12%	60,641	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	10%	70,650	10%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	12%	68,407	9%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	8%	46,385	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56,646	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87,628	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	30%	329,716	45%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	100%	728,050	100%

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

Superior Court - Alpine

Footnotes

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

Superior Court - Alpine

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	2.8										0.1	
	Personal Services:												
900000	Salaries	152,004										9,600	
910000	Staff Benefits	96,244										4,400	
914100	Salary Savings												
	Total Personal Services	248,248	-	-	-	-	-	-	-	-	-	14,000	-
	Operating Expenses & Equipment:												
920001	General Expense	21,400			100					100			
924000	Printing	600											
925000	Telecommunications	2,750											
926000	Postage	2,700											
928000	Insurance	400											
929000	In-State Travel	8,200											
931000	Out-of-State Travel												
933000	Training	600											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	19,000				9,120							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	4,300											
	Total OE&E	59,950	-	-	100	9,120	-	-	-	100	-	-	-
	Special Items of Expense:												
965000	Jury Costs											550	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	550	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	308,198	-	-	100	9,120	-	-	-	100	-	14,550	-

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

**Superior Court - Alpine
General TCTF Budget**

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

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

Superior Court - Alpine

General Non-TCTF Budget

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	5,625											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	5,625	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	5,625	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Alpine

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	37,551							37,551
910000	Staff Benefits	22,990							22,990
914100	Salary Savings								-
	Total Personal Services	60,541	-	-	-	-	-	-	60,541
	Operating Expenses & Equipment:								
920001	General Expense	100							100
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								5,625
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	100	-	-	-	-	-	-	5,725
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	60,641	-	-	-	-	-	-	66,266

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

Superior Court - Alpine

Special Revenue Non-Grant Budget

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 2015-16**

Superior Court - Alpine

Special Revenue Non-Grant Budget

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

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

Superior Court - Alpine

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												
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 2015-16**

Superior Court - Alpine

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

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

Superior Court - Alpine

Capital Projects Budget

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

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

**Superior Court - Alpine
Capital Projects Budget**

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

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

**Superior Court - Alpine
Debt Service Budget**

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

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

**Superior Court - Alpine
Debt Service Budget**

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

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

**Superior Court - Alpine
Proprietary Budget**

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

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

**Superior Court - Alpine
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	-	-	-	-	-	-	-	-