

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Del Norte
Court Contact: Cheyenne Schaad
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Fiscal Year: FY 2011-12
Budget Prepared By: Cheyenne Schaad
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E-mail Address: cheyenne.schaad@delnorte.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,353,344	125	0	0	0	0	4,353,469
Current Year Financing Sources	3,134,777	441	157,240	0	0	0	3,292,458
Total Financing Sources	7,488,121	566	157,240	0	0	0	7,645,927
Total Expenditures	3,467,298	0	157,240	0	0	0	3,624,538
Fund Balance	4,020,823	566	0	0	0	0	4,021,389
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	61,644	0	0	0	0	61,644
Committed	620,000	0	0	0	0	0	620,000
Assigned	2,289,745	0	0	1,050,000	0	0	3,339,745
Unassigned	1,111,078	(61,078)	0	(1,050,000)	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Del Norte

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	2,587,043	1,766,301	4,353,344	125	-	-	-	-	4,353,469
Current Year Financing Sources									
Revenue	2,770,839	98,475	2,869,314	-	-	-	-	-	2,869,314
Reimbursements	289,486	480	289,966	441	132,737	-	-	-	423,144
Interfund Transfers	(24,503)	-	(24,503)	-	24,503	-	-	-	-
Total Current Year Financing Sources	3,035,822	98,955	3,134,777	441	157,240	-	-	-	3,292,458
Total Financing Sources	5,622,865	1,865,256	7,488,121	566	157,240	-	-	-	7,645,927
Expenditures									
Personal Services	2,462,912	-	2,462,912	-	52,860	-	-	-	2,515,772
Operating Expenses & Equipment	838,427	159,950	998,377	-	104,380	-	-	-	1,102,757
Special Items of Expense	5,612	397	6,009	-	-	-	-	-	6,009
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	3,306,951	160,347	3,467,298	-	157,240	-	-	-	3,624,538
Fund Balance	2,315,914.00	1,704,909.00	4,020,823.00	566.00	-	-	-	-	4,021,389.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	61,644	-	-	-	-	61,644
Committed	620,000	-	620,000	-	-	-	-	-	620,000
Assigned	1,339,745	950,000	2,289,745	-	-	1,050,000	-	-	3,339,745
Unassigned	356,169	754,909	1,111,078	(61,078)	-	(1,050,000)	-	N/A	-
Total Fund Balance	2,315,914	1,704,909	4,020,823	566	-	-	-	-	4,021,389

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	31.25	0.00	31.25	0.00	0.00	0.00	0.00	0.00	31.25

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Del Norte

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	2,587,043	1,766,301	125					4,353,469
	Current Year Revenue								
812100	Program 45.10 - Operations	2,757,675							2,757,675
816000	Other State Receipts								-
821000	Local Fees Revenue		31,752						31,752
821200	Enhanced Collections		53,716						53,716
822000	Local Non-Fees Revenue		2,464						2,464
823000	Other	420	1,579						1,999
825000	Interest Income	12,744	8,964						21,708
826000	Investment Income								-
	Total Revenue	2,770,839	98,475	-	-	-	-	-	2,869,314
	Current Year Reimbursements								
831000	General Fund - MOU	4,685							4,685
832000	Program 45.10 - MOU	253,905							253,905
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	26,969							26,969
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	3,927							3,927
838000	AOC Grants				132,737				132,737
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			441					441
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		480						480
	Total Reimbursements	289,486	480	441	132,737	-	-	-	423,144
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				24,503				24,503
701200	Interfund (Operating) Transfers Out	(24,503)							(24,503)
	Total Interfund Transfers	(24,503)	-	-	24,503	-	-	-	-
	Total Current Year Financing Sources	3,035,822	98,955	441	157,240	-	-	-	3,292,458
	Total Financing Sources	5,622,865	1,865,256	566	157,240	-	-	-	7,645,927

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Del Norte

Baseline Budget 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	31	-	-	-	-	-	-	31
	Personal Services:								
900000	Salaries	1,943,510	-	-	33,172	-	-	-	1,976,682
910000	Staff Benefits	1,132,695	-	-	19,688	-	-	-	1,152,383
914100	Salary Savings	(613,293)	-	-	-	-	-	-	(613,293)
	Total Personal Services	2,462,912	-	-	52,860	-	-	-	2,515,772
	Operating Expenses & Equipment:								
920001	General Expense	117,798	35,521	-	-	-	-	-	153,319
924000	Printing	11,579	-	-	-	-	-	-	11,579
925000	Telecommunications	21,915	-	-	-	-	-	-	21,915
926000	Postage	13,563	-	-	-	-	-	-	13,563
928000	Insurance	722	-	-	-	-	-	-	722
929000	In-State Travel	4,708	-	-	800	-	-	-	5,508
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	878	-	-	-	-	-	-	878
934000	Security	-	-	-	7,680	-	-	-	7,680
935000	Facility Operations	7,048	290	-	-	-	-	-	7,338
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	500,220	123,727	-	79,900	-	-	-	703,847
940000	Consulting and Professional Services - County Provided	56,575	-	-	16,000	-	-	-	72,575
943000	Information Technology	103,421	-	-	-	-	-	-	103,421
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	412	-	-	-	-	-	412
	Total OE&E	838,427	159,950	-	104,380	-	-	-	1,102,757
	Special Items of Expense:								
965000	Jury Costs	5,612	397	-	-	-	-	-	6,009
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	5,612	397	-	-	-	-	-	6,009
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	3,306,951	160,347	-	157,240	-	-	-	3,624,538

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Del Norte

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	8.60	28%	778,247.00	21%	-	0%	388.00	0%	-	0%	-	0%	-	0%	26,039.00	1%
1200	Case Type Services - Roll Up	13.45	43%	1,245,313.00	34%	-	0%	66,305.00	2%	-	0%	-	0%	-	0%	123,521.00	3%
1210	Criminal - Roll Up	8.80	28%	555,013.00	15%	-	0%	59,615.00	2%	-	0%	-	0%	-	0%	16,800.00	0%
1211	Traffic & Other Infractions	5.15	16%	348,138.00	10%	-	0%	412.00	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	3.00	10%	152,507.00	4%	-	0%	7,106.00	0%	-	0%	-	0%	-	0%	16,800.00	0%
1220	Civil	0.65	2%	54,368.00	1%	-	0%	52,097.00	1%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.65	15%	690,300.00	19%	-	0%	6,690.00	0%	-	0%	-	0%	-	0%	106,721.00	3%
1231	Families and Children Services	3.20	10%	354,605.00	10%	-	0%	6,589.00	0%	-	0%	-	0%	-	0%	106,721.00	3%
1232	Probate, Guardianship & Mental Health Services	0.65	2%	55,427.00	2%	-	0%	17.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	1%	246,314.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	2%	33,954.00	1%	-	0%	84.00	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	3.20	10%	501,227.00	14%	-	0%	719.00	0%	-	0%	-	0%	-	0%	7,680.00	0%
1310	Other Support Operations	3.00	10%	424,492.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	43,873.00	1%	-	0%	290.00	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.15	0%	28,802.00	1%	-	0%	429.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	4,060.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7,680.00	0%
1000	Trial Court Operations Program - Roll Up	25.25	81%	2,524,787.00	70%	-	0%	67,412.00	2%	-	0%	-	0%	-	0%	157,240.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	92,935.00	3%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	92,935	3%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	2.00	6%	187,007.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	307,938.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	122,280.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	45,282.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	119,657.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	19%	782,164	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	31.25	100%	3,306,951	0%	-	0%	160,347	0%	-	0%	-	0%	-	0%	157,240	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Del Norte

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.60	28%	804,674.00	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.45	43%	1,435,139.00	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	28%	631,428.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.15	16%	348,550.00	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	176,413.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	2%	106,465.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.65	15%	803,711.00	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	10%	467,915.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	2%	55,444.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	246,314.00	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	34,038.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	10%	509,626.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	424,492.00	12%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	44,163.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	0%	29,231.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11,740.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.25	81%	2,749,439.00	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92,935.00	3%
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%	92,935	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	187,007.00	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	307,938.00	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	122,280.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,282.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	119,657.00	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	19%	782,164	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	100%	3,624,538	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Del Norte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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 %	19%	0%	49%	0%	8%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions	9	5	3	1	3	1	0	1	3	0	0	
	Personal Services:												
900000	Salaries	473,255	183,012	157,514	25,000	205,870	25,207	8,686	17,670	227,395	2,798	8,395	
910000	Staff Benefits	292,199	157,204	103,067	20,305	117,984	20,356	8,676	15,239	119,834	1,712	5,136	
914100	Salary Savings	(142,973)		(128,260)		(26,538)							
	Total Personal Services	622,481	340,216	132,321	45,305	297,316	45,563	17,362	32,909	347,229	4,510	13,531	-
	Operating Expenses & Equipment:												
920001	General Expense	32,587	2,769	6,077	1,697	7,771	786	555	462	21,953	59	452	126
924000	Printing	413	2,930	417	119	390	30	38	34	1,364	4	5,229	
925000	Telecommunications	3,374	1,323	2,983	900	3,231	229	287	255	2,211	33	2	359
926000	Postage	2,300	900	2,513	641	1,713	152	288	294	1,474	22	10	
928000	Insurance									722			
929000	In-State Travel	1,433		196	900	2,008				171			
931000	Out-of-State Travel												
933000	Training	628			250								
934000	Security												
935000	Facility Operations									5,800			
936000	Utilities												
938000	Contracted Services	114,863			4,556	42,176	8,667	227,784		43,443	39,245		
940000	Consulting and Professional Services - County Provided			8,000									3,575
943000	Information Technology	168								125		3,966	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	155,766	7,922	20,186	9,063	57,289	9,864	228,952	1,045	77,263	39,363	9,659	4,060
	Special Items of Expense:												
965000	Jury Costs											5,612	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,612	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	778,247	348,138	152,507	54,368	354,605	55,427	246,314	33,954	424,492	43,873	28,802	4,060

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	46%	34%	19%	0%	0%	
	Positions:								
	Authorized Positions			2	3	1			31
	Personal Services:								-
900000	Salaries			235,784	272,649	100,275			1,943,510
910000	Staff Benefits			97,547	128,355	45,081			1,132,695
914100	Salary Savings			(152,141)	(135,306)	(28,075)			(613,293)
	Total Personal Services	-	-	181,190	265,698	117,281	-	-	2,462,912
	Operating Expenses & Equipment:								
920001	General Expense			3,153	18,302	2,944		18,105	117,798
924000	Printing			196	288	127			11,579
925000	Telecommunications			1,481	2,173	960		2,114	21,915
926000	Postage			987	1,577	692			13,563
928000	Insurance								722
929000	In-State Travel								4,708
931000	Out-of-State Travel								-
933000	Training								878
934000	Security								-
935000	Facility Operations				414	276	282	276	7,048
936000	Utilities								-
938000	Contracted Services				19,486				500,220
940000	Consulting and Professional Services - County Provided						45,000		56,575
943000	Information Technology							99,162	103,421
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	5,817	42,240	4,999	45,282	119,657	838,427
	Special Items of Expense:								
965000	Jury Costs								5,612
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,612
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	187,007	307,938	122,280	45,282	119,657	3,306,951

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	388			35,000		17		84			32	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations										290		
936000	Utilities												
938000	Contracted Services			7,106	17,097	6,589							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense		412										
	Total OE&E	388	412	7,106	52,097	6,589	17	-	84	-	290	32	-
	Special Items of Expense:												
965000	Jury Costs											397	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	397	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	388	412	7,106	52,097	6,589	17	-	84	-	290	429	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								35,521
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								290
936000	Utilities								-
938000	Contracted Services	92,935							123,727
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								412
	Total OE&E	92,935	-	-	-	-	-	-	159,950
	Special Items of Expense:								
965000	Jury Costs								397
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	397
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	92,935	-	-	-	-	-	-	160,347

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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												
	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 2011-12**

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								-
	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 2011-12**

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												
	Personal Services:												
900000	Salaries					33,172							
910000	Staff Benefits					19,688							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	52,860	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			800									
931000	Out-of-State Travel												
933000	Training												
934000	Security												7,680
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	26,039				53,861							
940000	Consulting and Professional Services - County Provided			16,000									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	26,039	-	16,800	-	53,861	-	-	-	-	-	-	7,680
	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	26,039	-	16,800	-	106,721	-	-	-	-	-	-	7,680

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								-
	Personal Services:								-
900000	Salaries								33,172
910000	Staff Benefits								19,688
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	52,860
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								800
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								7,680
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								79,900
940000	Consulting and Professional Services - County Provided								16,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	104,380
	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	-	-	-	-	-	-	-	157,240

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-