

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Del Norte
 Court Contact: Sandra Linderman
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Fiscal Year: FY 2016-17
 Budget Prepared By: Cheyenne Schaad
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	137,821	387,508	0	0	0	0	525,329
Current Year Financing Sources	2,892,947	210,637	168,043	0	0	0	3,271,627
Total Financing Sources	3,030,768	598,145	168,043	0	0	0	3,796,956
Total Expenditures	3,019,928	239,322	168,043	0	0	0	3,427,293
Fund Balance	10,840	358,823	0	0	0	0	369,663
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	10,840	358,823	0	0	0	0	369,663

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

9/19/16

Date

Schedule 1 - Baseline Budget
FY 2016-17

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	33,827	103,994	137,821	387,508	-	-	-	-	525,329
Current Year Financing Sources									
Revenue	2,595,222	30,475	2,625,697	210,252	-	-	-	-	2,835,949
Reimbursements	301,978	-	301,978	385	133,315	-	-	-	435,678
Interfund Transfers	-	(34,728)	(34,728)	-	34,728	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,897,200	(4,253)	2,892,947	210,637	168,043	-	-	-	3,271,627
Total Financing Sources	2,931,027	99,741	3,030,768	598,145	168,043	-	-	-	3,796,956
Expenditures									
Personal Services	2,393,145	-	2,393,145	129,510	52,810	-	-	-	2,575,465
Operating Expenses & Equipment	534,604	99,741	634,345	109,812	104,671	-	-	-	848,828
Special Items of Expense	3,000	-	3,000	-	-	-	-	-	3,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(10,562)	-	(10,562)	-	10,562	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,920,187	99,741	3,019,928	239,322	168,043	-	-	-	3,427,293
Fund Balance	10,840	(0)	10,840	358,823	-	-	-	-	369,663
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	10,840	(0)	10,840	358,823	-	-	-	-	369,663
Total Fund Balance	10,840	(0)	10,840	358,823	-	-	-	-	369,663

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:	29.35	0.00	29.35	1.90	0.00	0.00	0.00	0.00	31.25

**Schedule 1 - Baseline Budget
FY 2016-17**

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	33,827	103,994	387,508					525,329
	Current Year Revenue								
812100	Program 45.10 - Operations	2,499,592		11,208					2,510,800
816000	Other State Receipts	94,130							94,130
821000	Local Fees Revenue		29,150						29,150
821200	Enhanced Collections			195,623					195,623
822000	Local Non-Fees Revenue			1,500					1,500
823000	Other		125						125
825000	Interest Income	1,500	1,200	1,921					4,621
826000	Investment Income								-
	Total Revenue	2,595,222	30,475	210,252	-	-	-	-	2,835,949
	Current Year Reimbursements								
831000	General Fund - MOU	3,000							3,000
832000	Program 45.10 - MOU	255,051							255,051
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	40,000							40,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,927							3,927
838000	Judicial Council Grants				133,315				133,315
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			385					385
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	301,978	-	385	133,315	-	-	-	435,678
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				34,728				34,728
701200	Interfund (Operating) Transfers Out		(34,728)						(34,728)
	Total Interfund Transfers	-	(34,728)	-	34,728	-	-	-	-
	Total Current Year Financing Sources	2,897,200	(4,253)	210,637	168,043	-	-	-	3,271,627
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,931,027	99,741	598,145	168,043	-	-	-	3,796,956

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

Superior Court - Del Norte

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	29	-	2	-	-	-	-	31
	Personal Services:								
900000	Salaries	1,549,022	-	73,522	30,685	-	-	-	1,653,229
910000	Staff Benefits	844,123	-	55,988	22,125	-	-	-	922,236
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,393,145	-	129,510	52,810	-	-	-	2,575,465
	Operating Expenses & Equipment:								
920001	General Expense	91,231	-	6,342	1,321	-	-	-	98,894
924000	Printing	5,032	-	4,400	-	-	-	-	9,432
925000	Telecommunications	11,000	-	13,520	-	-	-	-	24,520
926000	Postage	8,675	-	7,900	51	-	-	-	16,626
928000	Insurance	737	-	-	-	-	-	-	737
929000	In-State Travel	530	-	-	952	-	-	-	1,482
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	75	-	-	325	-	-	-	400
934000	Security	-	-	-	3,840	-	-	-	3,840
935000	Facility Operations	-	-	414	-	-	-	-	414
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	390,730	54,741	70,111	81,865	-	-	-	597,447
940000	Consulting and Professional Services - County Provided	3,000	45,000	-	16,317	-	-	-	64,317
943000	Information Technology	-	-	7,125	-	-	-	-	7,125
945000	Major Equipment	23,594	-	-	-	-	-	-	23,594
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	534,604	99,741	109,812	104,671	-	-	-	848,828
	Special Items of Expense:								
965000	Jury Costs	3,000	-	-	-	-	-	-	3,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	3,000	-	-	-	-	-	-	3,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(10,562)	-	-	10,562	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,920,187	99,741	239,322	168,043	-	-	-	3,427,293

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

Superior Court - Del Norte

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	9.75	31%	894,241	26%	-	0%	-	0%	-	0%	-	0%	-	0%	28,407	1%
1200	Case Type Services - Roll Up	8.30	27%	890,805	26%	-	0%	54,741	2%	-	0%	-	0%	-	0%	135,796	4%
1210	Criminal - Roll Up	2.95	9%	203,823	6%	-	0%	-	0%	-	0%	-	0%	-	0%	16,317	0%
1211	Traffic & Other Infractions	0.40	1%	28,592	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.55	8%	175,231	5%	-	0%	-	0%	-	0%	-	0%	-	0%	16,317	0%
1220	Civil	1.30	4%	99,450	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.05	13%	587,532	17%	-	0%	54,741	2%	-	0%	-	0%	-	0%	119,479	3%
1231	Families and Children Services	3.45	11%	351,055	10%	-	0%	-	0%	-	0%	-	0%	-	0%	119,479	3%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	15,340	0%	-	0%	14,443	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.20	1%	205,797	6%	-	0%	40,298	1%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	15,340	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.55	15%	524,191	15%	-	0%	-	0%	-	0%	750	0%	-	0%	3,840	0%
1310	Other Support Operations	4.55	15%	435,264	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	38,100	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	14,000	0%	-	0%	-	0%	-	0%	750	0%	-	0%	-	0%
1340	Security	-	0%	36,827	1%	-	0%	-	0%	-	0%	-	0%	-	0%	3,840	0%
1000	Trial Court Operations Program - Roll Up	22.60	72%	2,309,237	67%	-	0%	54,741	2%	-	0%	750	0%	-	0%	168,043	5%
2110	Enhanced Collections	-	0%	2,131	0%	-	0%	-	0%	1.90	6%	226,152	7%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	2,131	0%	-	0%	-	0%	1.90	6%	226,152	7%	-	0%	-	0%
9100	Executive Office	2.00	6%	196,719	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	153,194	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	148,180	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	45,000	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.75	2%	110,726	3%	-	0%	-	0%	-	0%	12,420	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.75	22%	608,819	18%	-	0%	45,000	1%	-	0%	12,420	0%	-	0%	-	0%
	Total - Summary	29.35	94%	2,920,187	0%	-	0%	99,741	0%	1.90	6%	239,322	7%	-	0%	168,043	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

Superior Court - Del Norte

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%	9.75	31%	922,648	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.30	27%	1,081,342	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.95	9%	220,140	6%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	1%	28,592	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	8%	191,548	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	4%	99,450	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.05	13%	761,752	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	11%	470,534	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	29,783	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	246,095	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	15,340	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.55	15%	528,781	15%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.55	15%	435,264	13%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38,100	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14,750	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40,667	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.60	72%	2,532,771	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	228,283	7%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	6%	228,283	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	196,719	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	153,194	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	148,180	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,000	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	123,146	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	22%	666,239	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	100%	3,427,293	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Del Norte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

Superior Court - Del Norte

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	9.8	0.4	2.6	1.3	3.5	0.2	0.2	0.2	4.6			
	Personal Services:												
900000	Salaries	466,921	16,167	97,109	57,587	226,218	8,904	8,904	8,904	243,181			
910000	Staff Benefits	289,468	11,956	74,758	40,094	103,041	6,178	6,178	6,178	130,605			
914100	Salary Savings												
	Total Personal Services	756,389	28,123	171,867	97,681	329,259	15,082	15,082	15,082	373,786	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	35,364	359	2,331	1,279	5,868	198	198	198	22,982		325	10,233
924000	Printing					32				2,300		2,700	
925000	Telecommunications	3,166	110	658	390	1,534	60	60	60	1,649			
926000	Postage			375	100			255				7,900	
928000	Insurance									737			
929000	In-State Travel									530			
931000	Out-of-State Travel												
933000	Training											75	
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	99,323				24,925		190,202		33,280	38,100		
940000	Consulting and Professional Services - County Provided												3,000
943000	Information Technology												
945000	Major Equipment												23,594
950000	Other Items of Expense												
	Total OE&E	137,852	469	3,364	1,769	32,358	258	190,715	258	61,478	38,100	11,000	36,827
	Special Items of Expense:												
965000	Jury Costs											3,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(10,562)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	894,241	28,592	175,231	99,450	351,055	15,340	205,797	15,340	435,264	38,100	14,000	36,827

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**Superior Court - Del Norte
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2.0	3.0	1.0		0.8	29.4
	Personal Services:								
900000	Salaries			139,230	100,630	100,153		75,114	1,549,022
910000	Staff Benefits			52,954	44,698	44,580		33,435	844,123
914100	Salary Savings								-
	Total Personal Services	-	-	192,184	145,328	144,733	-	108,549	2,393,145
	Operating Expenses & Equipment:								
920001	General Expense	1,632		3,591	2,284	2,723		1,668	91,231
924000	Printing								5,032
925000	Telecommunications	498		944	682	679		509	11,000
926000	Postage					45			8,675
928000	Insurance								737
929000	In-State Travel								530
931000	Out-of-State Travel								-
933000	Training								75
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				4,900				390,730
940000	Consulting and Professional Services - County Provided								3,000
943000	Information Technology								-
945000	Major Equipment								23,594
950000	Other Items of Expense								-
	Total OE&E	2,131	-	4,535	7,866	3,447	-	2,177	534,604
	Special Items of Expense:								
965000	Jury Costs								3,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	3,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(10,562)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,131	-	196,719	153,194	148,180	-	110,726	2,920,187

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

Superior Court - Del Norte

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services						14,443	40,298					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	14,443	40,298	-	-	-	-	-
	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	-	-	-	-	-	14,443	40,298	-	-	-	-	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

Superior Court - Del Norte

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
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								54,741
940000	Consulting and Professional Services - County Provided						45,000		45,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	45,000	-	99,741
	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	-	-	-	-	-	45,000	-	99,741

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

Superior Court - Del Norte

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology											750	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	750	-
	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	-	-	-	-	-	-	-	-	-	-	750	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

Superior Court - Del Norte

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1.9							1.9
	Personal Services:								
900000	Salaries	73,522							73,522
910000	Staff Benefits	55,988							55,988
914100	Salary Savings								-
	Total Personal Services	129,510	-	-	-	-	-	-	129,510
	Operating Expenses & Equipment:								
920001	General Expense	6,342							6,342
924000	Printing	4,400							4,400
925000	Telecommunications	11,000						2,520	13,520
926000	Postage	7,900							7,900
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations							414	414
936000	Utilities								-
938000	Contracted Services	67,000						3,111	70,111
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							6,375	7,125
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	96,642	-	-	-	-	-	12,420	109,812
	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	226,152	-	-	-	-	-	12,420	239,322

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Del Norte

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries					30,685							
910000	Staff Benefits					22,125							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	52,810	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					1,321							
924000	Printing												
925000	Telecommunications												
926000	Postage					51							
928000	Insurance												
929000	In-State Travel	452				500							
931000	Out-of-State Travel												
933000	Training	325											
934000	Security												3,840
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	27,630				54,235							
940000	Consulting and Professional Services - County Provided			16,317									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	28,407	-	16,317	-	56,107	-	-	-	-	-	-	3,840
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					10,562							
999910	Prior Year Expense Adjustments												
	Total Program Expense	28,407	-	16,317	-	119,479	-	-	-	-	-	-	3,840

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Del Norte

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								30,685
910000	Staff Benefits								22,125
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	52,810
	Operating Expenses & Equipment:								
920001	General Expense								1,321
924000	Printing								-
925000	Telecommunications								-
926000	Postage								51
928000	Insurance								-
929000	In-State Travel								952
931000	Out-of-State Travel								-
933000	Training								325
934000	Security								3,840
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								81,865
940000	Consulting and Professional Services - County Provided								16,317
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	104,671
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								10,562
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	168,043

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

Superior Court - Del Norte

Capital Projects Budget

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

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

Superior Court - Del Norte

Capital Projects Budget

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

**Schedule 1 - Baseline Budget
Debt Service
FY 2016-17**

Superior Court - Del Norte

Debt Service Budget

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

**Schedule 1 - Baseline Budget
Debt Service
FY 2016-17**

Superior Court - Del Norte

Debt Service Budget

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

**Schedule 1 - Baseline Budget
Proprietary
FY 2016-17**

**Superior Court - Del Norte
Proprietary Budget**

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

**Schedule 1 - Baseline Budget
Proprietary
FY 2016-17**

**Superior Court - Del Norte
Proprietary Budget**

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