

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Trinity

Court Contact: Cindy Van Schooten

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E-mail Address: cvanschooten@trinitycounty.org

Fiscal Year: FY 2015-16

Budget Prepared By: Bridgette Hubbs

Preparer's Phone: (916) 263-1737

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	37,920	39,532	0	0	0	0	77,452
Current Year Financing Sources	1,833,418	47,269	27,503	0	0	0	1,908,190
Total Financing Sources	1,871,338	86,801	27,503	0	0	0	1,985,642
Total Expenditures	1,861,809	36,450	27,503	0	0	0	1,925,762
Fund Balance	9,529	50,351	0	0	0	0	59,880
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	50,351	0	0	0	0	50,351
Committed	0	0	0	0	0	0	0
Assigned	9,529	0	0	0	0	0	9,529
Unassigned	0	(0)	0	0	0	0	(0)

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

9/14/2015

Date

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

Superior Court - Trinity

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	21,048	16,872	37,920	39,532	-	-	-	-	77,452
Current Year Financing Sources									
Revenue	1,679,979	-	1,679,979	16,619	-	-	-	-	1,696,598
Reimbursements	153,439	-	153,439	30,650	27,503	-	-	-	211,592
Interfund Transfers	7,343	(7,343)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,840,761	(7,343)	1,833,418	47,269	27,503	-	-	-	1,908,190
Total Financing Sources	1,861,809	9,529	1,871,338	86,801	27,503	-	-	-	1,985,642
Expenditures									
Personal Services	1,472,962	-	1,472,962	25,000	20,419	-	-	-	1,518,381
Operating Expenses & Equipment	384,931	-	384,931	11,450	3,000	-	-	-	399,381
Special Items of Expense	8,000	-	8,000	-	-	-	-	-	8,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(4,084)	-	(4,084)	-	4,084	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,861,809	-	1,861,809	36,450	27,503	-	-	-	1,925,762
Fund Balance	(0)	9,529	9,529	50,351	-	-	-	-	59,880
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	50,351	-	-	-	-	50,351
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	9,529	9,529	-	-	-	-	-	9,529
Unassigned	(0)	0	0	(0)	-	-	-	-	(0)
Total Fund Balance	(0)	9,529	9,529	50,351	-	-	-	-	59,880

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:	16.78	0.00	16.78	0.00	0.10	0.00	0.00	0.00	16.88

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

Superior Court - Trinity

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	21,048	16,872	39,532					77,452
	Current Year Revenue								
812100	Program 45.10 - Operations	1,622,271		7,819					1,630,090
816000	Other State Receipts	53,679							53,679
821000	Local Fees Revenue	2,400		8,800					11,200
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	1,329							1,329
825000	Interest Income	300							300
826000	Investment Income								-
	Total Revenue	1,679,979	-	16,619	-	-	-	-	1,696,598
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	131,553							131,553
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	20,000							20,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	1,886							1,886
838000	AOC Grants				27,503				27,503
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other			30,650					30,650
	Total Reimbursements	153,439	-	30,650	27,503	-	-	-	211,592
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	7,343							7,343
701200	Interfund (Operating) Transfers Out		(7,343)						(7,343)
	Total Interfund Transfers	7,343	(7,343)	-	-	-	-	-	-
	Total Current Year Financing Sources	1,840,761	(7,343)	47,269	27,503	-	-	-	1,908,190
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,861,809	9,529	86,801	27,503	-	-	-	1,985,642

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

Superior Court - Trinity

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	17	-	-	0	-	-	-	17
	Personal Services:								
900000	Salaries	870,045	-	25,000	16,933	-	-	-	911,978
910000	Staff Benefits	602,917	-	-	3,486	-	-	-	606,403
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,472,962	-	25,000	20,419	-	-	-	1,518,381
	Operating Expenses & Equipment:								
920001	General Expense	53,634	-	300	-	-	-	-	53,934
924000	Printing	7,525	-	-	-	-	-	-	7,525
925000	Telecommunications	8,225	-	-	500	-	-	-	8,725
926000	Postage	6,500	-	-	-	-	-	-	6,500
928000	Insurance	1,300	-	700	-	-	-	-	2,000
929000	In-State Travel	10,000	-	-	1,800	-	-	-	11,800
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,500	-	-	700	-	-	-	2,200
934000	Security	700	-	-	-	-	-	-	700
935000	Facility Operations	3,300	-	-	-	-	-	-	3,300
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	240,489	-	-	-	-	-	-	240,489
940000	Consulting and Professional Services - County Provided	34,700	-	-	-	-	-	-	34,700
943000	Information Technology	13,358	-	7,650	-	-	-	-	21,008
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,700	-	2,800	-	-	-	-	6,500
	Total OE&E	384,931	-	11,450	3,000	-	-	-	399,381
	Special Items of Expense:								
965000	Jury Costs	8,000	-	-	-	-	-	-	8,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	8,000	-	-	-	-	-	-	8,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(4,084)	-	-	4,084	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,861,809	-	36,450	27,503	-	-	-	1,925,762

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

Superior Court - Trinity

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.15	13%	320,092	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	3.25	19%	381,793	20%	-	0%	-	0%	-	0%	-	0%	0.10	1%	26,788	1%
1210	Criminal - Roll Up	1.00	6%	121,002	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.05	0%	20,098	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	0.95	6%	100,904	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.80	5%	47,249	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.45	9%	213,542	11%	-	0%	-	0%	-	0%	-	0%	0.10	1%	26,788	1%
1231	Families and Children Services	1.30	8%	108,517	6%	-	0%	-	0%	-	0%	-	0%	0.10	1%	26,788	1%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	93,000	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	12,025	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.63	51%	766,639	40%	-	0%	-	0%	-	0%	31,800	2%	-	0%	715	0%
1310	Other Support Operations	3.00	18%	242,805	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	20,000	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	1%	34,464	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	5.38	32%	469,370	24%	-	0%	-	0%	-	0%	31,800	2%	-	0%	715	0%
1000	Trial Court Operations Program - Roll Up	14.03	83%	1,468,524	76%	-	0%	-	0%	-	0%	31,800	2%	0.10	1%	27,503	1%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.50	3%	93,391	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.25	7%	135,089	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.50	3%	43,565	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	49,863	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.50	3%	71,377	4%	-	0%	-	0%	-	0%	4,650	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.75	16%	393,285	20%	-	0%	-	0%	-	0%	4,650	0%	-	0%	-	0%
	Total - Summary	16.78	99%	1,861,809	0%	-	0%	-	0%	-	0%	36,450	2%	0.10	1%	27,503	1%

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

Superior Court - Trinity

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.15	13%	320,092	17%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.35	20%	408,581	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	121,002	6%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	20,098	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	6%	100,904	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	5%	47,249	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.55	9%	240,330	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.40	8%	135,305	7%
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%	93,000	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	12,025	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.63	51%	799,154	41%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	18%	242,805	13%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,000	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	34,464	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.38	32%	501,885	26%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.13	84%	1,527,827	79%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	93,391	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	7%	135,089	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	43,565	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49,863	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	76,027	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	16%	397,935	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.88	100%	1,925,762	100%

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

Superior Court - Trinity

Footnotes

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

**Superior Court - Trinity
General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	2.2	0.1	1.0	0.8	1.3			0.2	3.0		0.3	5.4
	Personal Services:												
900000	Salaries	128,179	8,472	47,791	28,774	63,929			7,118	115,205		12,996	279,394
910000	Staff Benefits	87,967	6,466	35,113	17,045	42,572			4,907	104,990		8,610	174,855
914100	Salary Savings												
	Total Personal Services	216,146	14,938	82,904	45,819	106,501	-	-	12,025	220,195	-	21,606	454,249
	Operating Expenses & Equipment:												
920001	General Expense	6,398				300				20,750		200	9,821
924000	Printing	225	2,800	3,000								1,500	
925000	Telecommunications	1,425	200		500							500	800
926000	Postage												
928000	Insurance												
929000	In-State Travel	5,000											
931000	Out-of-State Travel												
933000	Training	500											
934000	Security												700
935000	Facility Operations												900
936000	Utilities												
938000	Contracted Services	87,208		15,000		5,800		93,000			20,000		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	2,790	1,860		930					1,860		2,658	
945000	Major Equipment												
950000	Other Items of Expense	400	300										2,900
	Total OE&E	103,946	5,160	18,000	1,430	6,100	-	93,000	-	22,610	20,000	4,858	15,121
	Special Items of Expense:												
965000	Jury Costs											8,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	8,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(4,084)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	320,092	20,098	100,904	47,249	108,517	-	93,000	12,025	242,805	20,000	34,464	469,370

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

**Superior Court - Trinity
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			0.5	1.3	0.5		0.5	16.8
	Personal Services:								
900000	Salaries			45,887	79,146	22,944		30,210	870,045
910000	Staff Benefits			38,709	50,443	12,417	604	18,219	602,917
914100	Salary Savings								-
	Total Personal Services	-	-	84,596	129,589	35,361	604	48,429	1,472,962
	Operating Expenses & Equipment:								
920001	General Expense			265	800	700	8,900	5,500	53,634
924000	Printing								7,525
925000	Telecommunications						3,800	1,000	8,225
926000	Postage						6,500		6,500
928000	Insurance						1,300		1,300
929000	In-State Travel			5,000					10,000
931000	Out-of-State Travel								-
933000	Training			500		250		250	1,500
934000	Security								700
935000	Facility Operations						2,400		3,300
936000	Utilities								-
938000	Contracted Services			2,000		7,254	1,359	8,868	240,489
940000	Consulting and Professional Services - County Provided				4,700		25,000	5,000	34,700
943000	Information Technology			930				2,330	13,358
945000	Major Equipment								-
950000	Other Items of Expense			100					3,700
	Total OE&E	-	-	8,795	5,500	8,204	49,259	22,948	384,931
	Special Items of Expense:								
965000	Jury Costs								8,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	8,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(4,084)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	93,391	135,089	43,565	49,863	71,377	1,861,809

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

Superior Court - Trinity

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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
General Non-TCTF
FY 2015-16**

**Superior Court - Trinity
General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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 - Trinity

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												25,000
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	25,000
	Operating Expenses & Equipment:												
920001	General Expense												300
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												700
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												3,000
945000	Major Equipment												
950000	Other Items of Expense												2,800
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	6,800
	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	-	-	-	-	-	-	-	-	-	-	-	31,800

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

Superior Court - Trinity

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								25,000
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	25,000
	Operating Expenses & Equipment:								
920001	General Expense								300
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								700
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							4,650	7,650
945000	Major Equipment								-
950000	Other Items of Expense								2,800
	Total OE&E	-	-	-	-	-	-	4,650	11,450
	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	-	-	-	-	-	-	4,650	36,450

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

Superior Court - Trinity

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A					0.1							
	Personal Services:												
900000	Salaries					16,218							715
910000	Staff Benefits					3,486							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	19,704	-	-	-	-	-	-	715
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications					500							
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,800							
931000	Out-of-State Travel												
933000	Training					700							
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	-	-	-	-	3,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					4,084							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	26,788	-	-	-	-	-	-	715

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

Superior Court - Trinity

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								0.1
	Personal Services:								
900000	Salaries								16,933
910000	Staff Benefits								3,486
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	20,419
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,800
931000	Out-of-State Travel								-
933000	Training								700
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	-	-	-	-	-	-	-	3,000
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								4,084
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	27,503

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

Superior Court - Trinity

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - Trinity
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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 - Trinity
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - Trinity
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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 - Trinity
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - Trinity
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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	-	-	-	-	-	-	-	-