# Judicial Council of California

## BASELINE BUDGET

### Certification

| | | | |
|---|---|---|---|
| **Court:** | Superior Court - Calaveras | **Fiscal Year:** | FY 2013-14 |
| **Court Contact:** | Dan Vrtis | **Budget Prepared By:** | Dan Vrtis |
| **Phone:** | 209-754-6144 | **Preparer's Phone:** | 209-754-6144 |
| **E-mail Address:** | dvrtis@calaveras.courts.ca.gov | **E-mail Address:** | dvrtis@calaveras.courts.ca.gov |

| SUMMARY OF SUBMITTED BUDGET | General | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | TOTAL |
|---|---|---|---|---|---|---|---|
| **Beginning Balance** | 699,584 | 84,139 | 0 | 0 | 0 | 0 | **783,723** |
| **Current Year Financing Sources** | 2,203,984 | 161,302 | 340,216 | 0 | 0 | 0 | **2,705,502** |
| **Total Financing Sources** | **2,903,568** | **245,441** | **340,216** | **0** | **0** | **0** | **3,489,225** |
| **Total Expenditures** | **2,901,744** | **230,500** | **340,216** | **0** | **0** | **0** | **3,472,460** |
| **Fund Balance** | **1,824** | **14,941** | **0** | **0** | **0** | **0** | **16,765** |
| **Fund Balance Classifications** | | | | | | | **0** |
| **Nonspendable** | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| **Restricted** | 0 | 14,941 | 0 | 0 | 0 | 0 | **14,941** |
| **Committed** | 0 | 0 | 0 | 0 | 0 | 0 | **0** |
| **Assigned** | 1,824 | 0 | 0 | 0 | 0 | 0 | **1,824** |
| **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*

**17-Sep-13**

*Date*

# Schedule 1 - Baseline Budget
## FY 2013-14

Superior Court - Calaveras

## 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 | - | 699,584 | 699,584 | 84,139 | - | - | - | - | **783,723** |
| **Current Year Financing Sources** | | | | | | | | | |
| Revenue | 2,065,308 | 22,000 | 2,087,308 | 161,302 | - | - | - | - | **2,248,610** |
| Reimbursements | 144,417 | 1,000 | 145,417 | - | 311,475 | - | - | - | **456,892** |
| Interfund Transfers | 500,474 | (529,215) | (28,741) | - | 28,741 | - | - | - | **-** |
| Prior Year Revenue Adjustment | - | - | - | - | - | - | - | - | **-** |
| **Total Current Year Financing Sources** | **2,710,199** | **(506,215)** | **2,203,984** | **161,302** | **340,216** | **-** | **-** | **-** | **2,705,502** |
| **Total Financing Sources** | **2,710,199** | **193,369** | **2,903,568** | **245,441** | **340,216** | **-** | **-** | **-** | **3,489,225** |
| **Expenditures** | | | | | | | | | |
| Personal Services | 2,301,169 | - | 2,301,169 | 94,500 | 177,214 | - | - | - | **2,572,883** |
| Operating Expenses & Equipment | 442,230 | 190,545 | 632,775 | 136,000 | 127,552 | - | - | - | **896,327** |
| Special Items of Expense | 2,250 | 1,000 | 3,250 | - | - | - | - | - | **3,250** |
| Capital Costs | - | - | - | - | - | - | - | - | **-** |
| Internal Cost Recovery | (35,450) | - | (35,450) | - | 35,450 | - | - | - | **-** |
| Prior Year Expense Adjustments | - | - | - | - | - | - | - | - | **-** |
| **Total Expenditures** | **2,710,199** | **191,545** | **2,901,744** | **230,500** | **340,216** | **-** | **-** | **-** | **3,472,460** |
| **Fund Balance** | **-** | **1,824** | **1,824** | **14,941** | **-** | **-** | **-** | **-** | **16,765** |
| **Fund Balance Classifications** | | | | | | | | | |
| Nonspendable | - | - | - | - | - | - | - | - | **-** |
| Restricted | - | - | - | 14,941 | - | - | - | - | **14,941** |
| Committed | - | - | - | - | - | - | - | - | **-** |
| Assigned | - | 1,824 | 1,824 | - | - | - | - | - | **1,824** |
| Unassigned | - | - | - | - | - | - | - | - | **-** |
| **Total Fund Balance** | **-** | **1,824** | **1,824** | **14,941** | **-** | **-** | **-** | **-** | **16,765** |

## Position Reporting

| Court Employee Positions (FTEs) | General - TCTF | General - Non-TCTF | General | Special Revenue Non-Grant | Special Revenue Grant | Capital Projects | Debt Service | Proprietary | Total |
|---|---|---|---|---|---|---|---|---|---|
| **Total Authorized FTEs Per Schedule 7A:** | **26.24** | **0.00** | **26.24** | **1.10** | **1.66** | **0.00** | **0.00** | **0.00** | **29.00** |

# Schedule 1 - Baseline Budget
## FY 2013-14

Superior Court - Calaveras

## Financing Sources

| Account | Description | General - TCTF | General - Non-TCTF | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total |
|---|---|---|---|---|---|---|---|---|---|
| | Beginning Balance | | 699,584 | 84,139 | | | | | **783,723** |
| | **Current Year Revenue** | | | | | | | | |
| 812100 | Program 45.10 - Operations | 2,012,802 | | 18,652 | | | | | **2,031,454** |
| 816000 | Other State Receipts | 50,506 | | | | | | | **50,506** |
| 821000 | Local Fees Revenue | | 20,000 | | | | | | **20,000** |
| 821200 | Enhanced Collections | | | 142,500 | | | | | **142,500** |
| 822000 | Local Non-Fees Revenue | | | | | | | | **-** |
| 823000 | Other | | | | | | | | **-** |
| 825000 | Interest Income | 2,000 | 2,000 | 150 | | | | | **4,150** |
| 826000 | Investment Income | | | | | | | | **-** |
| | **Total Revenue** | **2,065,308** | **22,000** | **161,302** | **-** | **-** | **-** | **-** | **2,248,610** |
| | **Current Year Reimbursements** | | | | | | | | |
| 831000 | General Fund - MOU | 6,000 | | | | | | | **6,000** |
| 832000 | Program 45.10 - MOU | 118,868 | | | | | | | **118,868** |
| 833000 | Program 45.25 - Operations | | | | | | | | **-** |
| 834000 | Program 45.45 - Operations | 9,200 | | | | | | | **9,200** |
| 835000 | Program 45.55 - Operations | | | | | | | | **-** |
| 837000 | Improvement and Modernization Fund | 6,149 | | | | | | | **6,149** |
| 838000 | AOC Grants | | | | 311,475 | | | | **311,475** |
| 839000 | Non-AOC Grants | | | | | | | | **-** |
| 840000 | County Program - Restricted Funds | | | | | | | | **-** |
| 850000 | Reimbursements Between Courts | | | | | | | | **-** |
| 860000 | Reimbursements - Other | 4,200 | 1,000 | | | | | | **5,200** |
| | **Total Reimbursements** | **144,417** | **1,000** | **-** | **311,475** | **-** | **-** | **-** | **456,892** |
| | **Interfund Transfers** | | | | | | | | |
| 701100 | Interfund (Operating) Transfers In | 529,215 | | | 28,741 | | | | **557,956** |
| 701200 | Interfund (Operating) Transfers Out | (28,741) | (529,215) | | | | | | **(557,956)** |
| | **Total Interfund Transfers** | 500,474 | (529,215) | - | 28,741 | - | - | - | **-** |
| | **Total Current Year Financing Sources** | **2,710,199** | **(506,215)** | **161,302** | **340,216** | **-** | **-** | **-** | **2,705,502** |
| 890000 | Prior Year Revenue Adjustment | | | | | | | | **-** |
| | **Total Financing Sources** | **2,710,199** | **193,369** | **245,441** | **340,216** | **-** | **-** | **-** | **3,489,225** |

# Schedule 1 - Baseline Budget
# Expenditure Summary
## FY 2013-14

Superior Court - Calaveras

## 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 | 26 | - | 1 | 2 | - | - | - | **29** |
| | **Personal Services:** | | | | | | | | |
| 900000 | Salaries | 1,530,405 | - | 59,526 | 125,232 | - | - | - | **1,715,163** |
| 910000 | Staff Benefits | 770,764 | - | 34,974 | 51,982 | - | - | - | **857,720** |
| 914100 | Salary Savings | - | - | - | - | - | - | - | **-** |
| | **Total Personal Services** | **2,301,169** | **-** | **94,500** | **177,214** | **-** | **-** | **-** | **2,572,883** |
| | **Operating Expenses & Equipment:** | | | | | | | | |
| 920001 | General Expense | 52,000 | 32,700 | - | 5,150 | - | - | - | **89,850** |
| 924000 | Printing | 5,900 | - | - | - | - | - | - | **5,900** |
| 925000 | Telecommunications | 11,830 | 13,745 | - | 570 | - | - | - | **26,145** |
| 926000 | Postage | 18,975 | - | - | - | - | - | - | **18,975** |
| 928000 | Insurance | 1,425 | - | - | - | - | - | - | **1,425** |
| 929000 | In-State Travel | 2,400 | - | - | 2,200 | - | - | - | **4,600** |
| 931000 | Out-of-State Travel | - | - | - | - | - | - | - | **-** |
| 933000 | Training | 2,750 | - | - | 1,000 | - | - | - | **3,750** |
| 934000 | Security | - | - | - | - | - | - | - | **-** |
| 935000 | Facility Operations | 56,000 | 32,100 | - | 3,750 | - | - | - | **91,850** |
| 936000 | Utilities | - | - | - | - | - | - | - | **-** |
| 938000 | Contracted Services | 189,550 | - | 48,000 | 88,094 | - | - | - | **325,644** |
| 940000 | Consulting and Professional Services - County Provided | 6,000 | - | - | 26,788 | - | - | - | **32,788** |
| 943000 | Information Technology | 78,000 | - | - | - | - | - | - | **78,000** |
| 945000 | Major Equipment | 15,000 | 112,000 | 88,000 | - | - | - | - | **215,000** |
| 950000 | Other Items of Expense | 2,400 | - | - | - | - | - | - | **2,400** |
| | **Total OE&E** | **442,230** | **190,545** | **136,000** | **127,552** | **-** | **-** | **-** | **896,327** |
| | **Special Items of Expense:** | | | | | | | | |
| 965000 | Jury Costs | 2,250 | 1,000 | - | - | - | - | - | **3,250** |
| 972000 | Other | - | - | - | - | - | - | - | **-** |
| 973000 | Debt Service | - | - | - | - | - | - | - | **-** |
| | **Total Special Items of Expense** | **2,250** | **1,000** | **-** | **-** | **-** | **-** | **-** | **3,250** |
| 983000 | Capital Costs | - | - | - | - | - | - | - | **-** |
| 990000 | Departmental Indirect Allocations | (35,450) | - | - | 35,450 | - | - | - | **-** |
| 999910 | Prior Year Expense Adjustments | - | - | - | - | - | - | - | **-** |
| | **Total Program Expense** | **2,710,199** | **191,545** | **230,500** | **340,216** | **-** | **-** | **-** | **3,472,460** |

# Schedule 1 - Baseline Budget
## PECT Summary
### FY 2013-14

Superior Court - Calaveras

## 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 | 8.85 | 31% | 850,298 | 24% | - | 0% | - | 0% | - | 0% | - | 0% | 0.35 | 1% | 75,716 | 2% |
| 1200 | Case Type Services - Roll Up | 8.64 | 30% | 800,911 | 23% | - | 0% | - | 0% | - | 0% | - | 0% | 1.31 | 5% | 101,848 | 3% |
| 1210 | Criminal - Roll Up | 5.39 | 19% | 399,555 | 12% | - | 0% | - | 0% | - | 0% | - | 0% | 0.56 | 2% | 45,366 | 1% |
| 1211 | Traffic & Other Infractions | 2.00 | 7% | 145,371 | 4% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1212 | Other Criminal Cases | 1.20 | 4% | 93,581 | 3% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1220 | Civil | 2.19 | 8% | 160,603 | 5% | - | 0% | - | 0% | - | 0% | - | 0% | 0.56 | 2% | 45,366 | 1% |
| 1230 | Families & Children - Roll Up | 3.25 | 11% | 401,356 | 12% | - | 0% | - | 0% | - | 0% | - | 0% | 0.75 | 3% | 56,482 | 2% |
| 1231 | Families and Children Services | 1.35 | 5% | 120,365 | 3% | - | 0% | - | 0% | - | 0% | - | 0% | 0.75 | 3% | 56,482 | 2% |
| 1232 | Probate, Guardianship & Mental Health Services | 0.90 | 3% | 91,545 | 3% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1233 | Juvenile Dependency Services | 0.50 | 2% | 146,723 | 4% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1234 | Juvenile Delinquency Services | 0.50 | 2% | 42,723 | 1% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1300 | Operational Support - Roll Up | 3.85 | 13% | 334,174 | 10% | - | 0% | 1,000 | 0% | - | 0% | - | 0% | - | 0% | 15,220 | 0% |
| 1310 | Other Support Operations | 3.45 | 12% | 290,198 | 8% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 15,220 | 0% |
| 1320 | Court Interpreters | 0.25 | 1% | 27,276 | 1% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1330 | Jury Services | 0.15 | 1% | 16,700 | 0% | - | 0% | 1,000 | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1340 | Security | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1000 | Trial Court Operations Program - Roll Up | 21.34 | 74% | 1,985,383 | 57% | - | 0% | 1,000 | 0% | - | 0% | - | 0% | 1.66 | 6% | 192,784 | 6% |
| | | | | | | | | | | | | | | | | | |
| 2110 | Enhanced Collections | - | 0% | - | 0% | - | 0% | - | 0% | 1.10 | 4% | 142,500 | 4% | - | 0% | - | 0% |
| 2120 | Other Non-Court Operations | - | 0% | (41,490) | -1% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 147,432 | 4% |
| 2000 | Non-Court Operations Program - Roll Up | - | 0% | (41,490) | -1% | - | 0% | - | 0% | 1.10 | 4% | 142,500 | 4% | - | 0% | 147,432 | 4% |
| | | | | | | | | | | | | | | | | | |
| 9100 | Executive Office | 1.15 | 4% | 198,653 | 6% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 9200 | Fiscal Services | 1.95 | 7% | 189,969 | 5% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 9300 | Human Resources | 0.80 | 3% | 67,560 | 2% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 9400 | Business & Facilities Services | - | 0% | 82,250 | 2% | - | 0% | 153,645 | 4% | - | 0% | 88,000 | 3% | - | 0% | - | 0% |
| 9500 | Information Technology | 1.00 | 3% | 227,874 | 7% | - | 0% | 36,900 | 1% | - | 0% | - | 0% | - | 0% | - | 0% |
| 9000 | Court Administration Program - Roll Up | 4.90 | 17% | 766,306 | 22% | - | 0% | 190,545 | 5% | - | 0% | 88,000 | 3% | - | 0% | - | 0% |
| | | | | | | | | | | | | | | | | | |
| | Total - Summary | 26.24 | 90% | 2,710,199 | 0% | - | 0% | 191,545 | 0% | 1.10 | 4% | 230,500 | 7% | 1.66 | 6% | 340,216 | 10% |

# Schedule 1 - Baseline Budget
## PECT Summary
### FY 2013-14

Superior Court - Calaveras

## 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% | 9.20 | 32% | 926,014 | 27% |
| 1200 | Case Type Services - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 9.95 | 34% | 902,759 | 26% |
| 1210 | Criminal - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 5.95 | 21% | 444,921 | 13% |
| 1211 | Traffic & Other Infractions | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 2.00 | 7% | 145,371 | 4% |
| 1212 | Other Criminal Cases | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.20 | 4% | 93,581 | 3% |
| 1220 | Civil | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 2.75 | 9% | 205,969 | 6% |
| 1230 | Families & Children - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 4.00 | 14% | 457,838 | 13% |
| 1231 | Families and Children Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 2.10 | 7% | 176,847 | 5% |
| 1232 | Probate, Guardianship & Mental Health Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.90 | 3% | 91,545 | 3% |
| 1233 | Juvenile Dependency Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.50 | 2% | 146,723 | 4% |
| 1234 | Juvenile Delinquency Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.50 | 2% | 42,723 | 1% |
| 1300 | Operational Support - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 3.85 | 13% | 350,394 | 10% |
| 1310 | Other Support Operations | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 3.45 | 12% | 305,418 | 9% |
| 1320 | Court Interpreters | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.25 | 1% | 27,276 | 1% |
| 1330 | Jury Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.15 | 1% | 17,700 | 1% |
| 1340 | Security | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% |
| 1000 | Trial Court Operations Program - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 23.00 | 79% | 2,179,167 | 63% |
| | | | | | | | | | | | | | | | | | |
| 2110 | Enhanced Collections | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.10 | 4% | 142,500 | 4% |
| 2120 | Other Non-Court Operations | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 105,942 | 3% |
| 2000 | Non-Court Operations Program - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.10 | 4% | 248,442 | 7% |
| | | | | | | | | | | | | | | | | | |
| 9100 | Executive Office | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.15 | 4% | 198,653 | 6% |
| 9200 | Fiscal Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.95 | 7% | 189,969 | 5% |
| 9300 | Human Resources | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 0.80 | 3% | 67,560 | 2% |
| 9400 | Business & Facilities Services | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 323,895 | 9% |
| 9500 | Information Technology | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 1.00 | 3% | 264,774 | 8% |
| 9000 | Court Administration Program - Roll Up | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 4.90 | 17% | 1,044,851 | 30% |
| | | | | | | | | | | | | | | | | | |
| | Total - Summary | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | - | 0% | 29.00 | 100% | 3,472,460 | 100% |

# Schedule 1 - Baseline Budget
## FY 2013-14

**Superior Court - Calaveras**

## Footnotes

| | |
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# Schedule 1 - Baseline Budget
# General TCTF
# FY 2013-14

Superior Court - Calaveras

## 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 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 3 | 0 | 0 | |
| | **Personal Services:** | | | | | | | | | | | | |
| 900000 | Salaries | 533,381 | 92,364 | 59,141 | 102,047 | 80,474 | 63,351 | 29,532 | 29,532 | 154,613 | 11,312 | 10,144 | |
| 910000 | Staff Benefits | 264,417 | 53,007 | 34,440 | 58,556 | 37,521 | 28,194 | 13,191 | 13,191 | 85,105 | 6,764 | 4,306 | |
| 914100 | Salary Savings | | | | | | | | | | | | |
| | **Total Personal Services** | **797,798** | **145,371** | **93,581** | **160,603** | **117,995** | **91,545** | **42,723** | **42,723** | **239,718** | **18,076** | **14,450** | **-** |
| | **Operating Expenses & Equipment:** | | | | | | | | | | | | |
| 920001 | General Expense | 19,500 | | | | 170 | | | | 24,580 | | | |
| 924000 | Printing | | | | | | | | | 5,900 | | | |
| 925000 | Telecommunications | | | | | | | | | | | | |
| 926000 | Postage | | | | | | | | | | | | |
| 928000 | Insurance | | | | | | | | | | | | |
| 929000 | In-State Travel | | | | | 750 | | | | | | | |
| 931000 | Out-of-State Travel | | | | | | | | | | | | |
| 933000 | Training | | | | | 250 | | | | | | | |
| 934000 | Security | | | | | | | | | | | | |
| 935000 | Facility Operations | | | | | | | | | | | | |
| 936000 | Utilities | | | | | | | | | | | | |
| 938000 | Contracted Services | 33,000 | | | | 600 | | 104,000 | | 20,000 | 9,200 | | |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | | | | | |
| 943000 | Information Technology | | | | | | | | | | | | |
| 945000 | Major Equipment | | | | | | | | | | | | |
| 950000 | Other Items of Expense | | | | | 600 | | | | | | | |
| | **Total OE&E** | **52,500** | **-** | **-** | **-** | **2,370** | **-** | **104,000** | **-** | **50,480** | **9,200** | **-** | **-** |
| | **Special Items of Expense:** | | | | | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | | | | 2,250 | |
| 972000 | Other | | | | | | | | | | | | |
| 973000 | Debt Service | | | | | | | | | | | | |
| | **Total Special Items of Expense** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **2,250** | **-** |
| 983000 | Capital Costs | | | | | | | | | | | | |
| 990000 | Distributed Administration & Allocation | | | | | | | | | | | | |
| 999910 | Prior Year Expense Adjustments | | | | | | | | | | | | |
| | **Total Program Expense** | **850,298** | **145,371** | **93,581** | **160,603** | **120,365** | **91,545** | **146,723** | **42,723** | **290,198** | **27,276** | **16,700** | **-** |

# Schedule 1 - Baseline Budget
# General TCTF
# FY 2013-14

Superior Court - Calaveras

## 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 | | | 1 | 2 | 1 | | 1 | **26** |
| | **Personal Services:** | | | | | | | | **-** |
| 900000 | Salaries | | (12,040) | 141,249 | 116,675 | 43,647 | | 74,983 | **1,530,405** |
| 910000 | Staff Benefits | | | 56,504 | 54,244 | 23,513 | | 37,811 | **770,764** |
| 914100 | Salary Savings | | | | | | | | **-** |
| | **Total Personal Services** | **-** | **(12,040)** | **197,753** | **170,919** | **67,160** | **-** | **112,794** | **2,301,169** |
| | **Operating Expenses & Equipment:** | | | | | | | | |
| 920001 | General Expense | | | | 2,300 | 400 | 2,050 | 3,000 | **52,000** |
| 924000 | Printing | | | | | | | | **5,900** |
| 925000 | Telecommunications | | | | | | | 11,830 | **11,830** |
| 926000 | Postage | | | | | | 18,975 | | **18,975** |
| 928000 | Insurance | | | | | | 1,425 | | **1,425** |
| 929000 | In-State Travel | | | 900 | | | | 750 | **2,400** |
| 931000 | Out-of-State Travel | | | | | | | | **-** |
| 933000 | Training | | | | | | | 2,500 | **2,750** |
| 934000 | Security | | | | | | | | **-** |
| 935000 | Facility Operations | | | | | | 56,000 | | **56,000** |
| 936000 | Utilities | | | | | | | | **-** |
| 938000 | Contracted Services | | | | 16,750 | | 2,000 | 4,000 | **189,550** |
| 940000 | Consulting and Professional Services - County Provided | | 6,000 | | | | | | **6,000** |
| 943000 | Information Technology | | | | | | | 78,000 | **78,000** |
| 945000 | Major Equipment | | | | | | | 15,000 | **15,000** |
| 950000 | Other Items of Expense | | | | | | 1,800 | | **2,400** |
| | **Total OE&E** | **-** | **6,000** | **900** | **19,050** | **400** | **82,250** | **115,080** | **442,230** |
| | **Special Items of Expense:** | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | **2,250** |
| 972000 | Other | | | | | | | | **-** |
| 973000 | Debt Service | | | | | | | | **-** |
| | **Total Special Items of Expense** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **2,250** |
| 983000 | Capital Costs | | | | | | | | **-** |
| 990000 | Distributed Administration & Allocation | | (35,450) | | | | | | **(35,450)** |
| 999910 | Prior Year Expense Adjustments | | | | | | | | **-** |
| | **Total Program Expense** | **-** | **(41,490)** | **198,653** | **189,969** | **67,560** | **82,250** | **227,874** | **2,710,199** |

# Schedule 1 - Baseline Budget
# General Non-TCTF
# FY 2013-14

Superior Court - Calaveras

## 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 | | | | | | | | | | | 1,000 | |
| 972000 | Other | | | | | | | | | | | | |
| 973000 | Debt Service | | | | | | | | | | | | |
| | **Total Special Items of Expense** | - | - | - | - | - | - | - | - | - | - | **1,000** | - |
| 983000 | Capital Costs | | | | | | | | | | | | |
| 990000 | Distributed Administration & Allocation | | | | | | | | | | | | |
| 999910 | Prior Year Expense Adjustments | | | | | | | | | | | | |
| | **Total Program Expense** | - | - | - | - | - | - | - | - | - | - | **1,000** | - |

# Schedule 1 - Baseline Budget
# General Non-TCTF
# FY 2013-14

Superior Court - Calaveras

## 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 | | | | | | 800 | 31,900 | **32,700** |
| 924000 | Printing | | | | | | | | - |
| 925000 | Telecommunications | | | | | | 8,745 | 5,000 | **13,745** |
| 926000 | Postage | | | | | | | | - |
| 928000 | Insurance | | | | | | | | - |
| 929000 | In-State Travel | | | | | | | | - |
| 931000 | Out-of-State Travel | | | | | | | | - |
| 933000 | Training | | | | | | | | - |
| 934000 | Security | | | | | | | | - |
| 935000 | Facility Operations | | | | | | 32,100 | | **32,100** |
| 936000 | Utilities | | | | | | | | - |
| 938000 | Contracted Services | | | | | | | | - |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | - |
| 943000 | Information Technology | | | | | | | | - |
| 945000 | Major Equipment | | | | | | 112,000 | | **112,000** |
| 950000 | Other Items of Expense | | | | | | | | - |
| | **Total OE&E** | - | - | - | - | - | **153,645** | **36,900** | **190,545** |
| | **Special Items of Expense:** | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | **1,000** |
| 972000 | Other | | | | | | | | - |
| 973000 | Debt Service | | | | | | | | - |
| | **Total Special Items of Expense** | - | - | - | - | - | - | - | **1,000** |
| 983000 | Capital Costs | | | | | | | | - |
| 990000 | Distributed Administration & Allocation | | | | | | | | - |
| 999910 | Prior Year Expense Adjustments | | | | | | | | - |
| | **Total Program Expense** | - | - | - | - | - | **153,645** | **36,900** | **191,545** |

# Schedule 1 - Baseline Budget
# Special Revenue Non-Grant
# FY 2013-14

Superior Court - Calaveras

## Special Revenue Non-Grant Budget

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

# Schedule 1 - Baseline Budget
# Special Revenue Non-Grant
# FY 2013-14

Superior Court - Calaveras

## 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 | | | | | | | **1** |
| | **Personal Services:** | | | | | | | | **-** |
| 900000 | Salaries | 59,526 | | | | | | | **59,526** |
| 910000 | Staff Benefits | 34,974 | | | | | | | **34,974** |
| 914100 | Salary Savings | | | | | | | | **-** |
| | **Total Personal Services** | **94,500** | **-** | **-** | **-** | **-** | **-** | **-** | **94,500** |
| | **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 | 48,000 | | | | | | | **48,000** |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | **-** |
| 943000 | Information Technology | | | | | | | | **-** |
| 945000 | Major Equipment | | | | | | 88,000 | | **88,000** |
| 950000 | Other Items of Expense | | | | | | | | **-** |
| | **Total OE&E** | **48,000** | **-** | **-** | **-** | **-** | **88,000** | **-** | **136,000** |
| | **Special Items of Expense:** | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | **-** |
| 972000 | Other | | | | | | | | **-** |
| 973000 | Debt Service | | | | | | | | **-** |
| | **Total Special Items of Expense** | **-** | **-** | **-** | **-** | **-** | **-** | **-** | **-** |
| 983000 | Capital Costs | | | | | | | | **-** |
| 990000 | Distributed Administration & Allocation | | | | | | | | **-** |
| 999910 | Prior Year Expense Adjustments | | | | | | | | **-** |
| | **Total Program Expense** | **142,500** | **-** | **-** | **-** | **-** | **88,000** | **-** | **230,500** |

# Schedule 1 - Baseline Budget
# Special Revenue Grant
# FY 2013-14

Superior Court - Calaveras

## 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 | 1 | | | | | | | |
| | **Personal Services:** | | | | | | | | | | | | |
| 900000 | Salaries | 48,925 | | | 27,727 | 36,540 | | | | 12,040 | | | |
| 910000 | Staff Benefits | 17,791 | | | 17,639 | 16,552 | | | | | | | |
| 914100 | Salary Savings | | | | | | | | | | | | |
| | **Total Personal Services** | **66,716** | **-** | **-** | **45,366** | **53,092** | **-** | **-** | **-** | **12,040** | **-** | **-** | **-** |
| | **Operating Expenses & Equipment:** | | | | | | | | | | | | |
| 920001 | General Expense | 4,700 | | | | | | | | 450 | | | |
| 924000 | Printing | | | | | | | | | | | | |
| 925000 | Telecommunications | | | | | 390 | | | | 180 | | | |
| 926000 | Postage | | | | | | | | | | | | |
| 928000 | Insurance | | | | | | | | | | | | |
| 929000 | In-State Travel | 1,000 | | | | | | | | 1,200 | | | |
| 931000 | Out-of-State Travel | | | | | | | | | | | | |
| 933000 | Training | 400 | | | | | | | | 600 | | | |
| 934000 | Security | | | | | | | | | | | | |
| 935000 | Facility Operations | | | | | 3,000 | | | | 750 | | | |
| 936000 | Utilities | | | | | | | | | | | | |
| 938000 | Contracted Services | 2,900 | | | | | | | | | | | |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | | | | | |
| 943000 | Information Technology | | | | | | | | | | | | |
| 945000 | Major Equipment | | | | | | | | | | | | |
| 950000 | Other Items of Expense | | | | | | | | | | | | |
| | **Total OE&E** | **9,000** | **-** | **-** | **-** | **3,390** | **-** | **-** | **-** | **3,180** | **-** | **-** | **-** |
| | **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** | **75,716** | **-** | **-** | **45,366** | **56,482** | **-** | **-** | **-** | **15,220** | **-** | **-** | **-** |

# Schedule 1 - Baseline Budget
# Special Revenue Grant
# FY 2013-14

Superior Court - Calaveras

## 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 | | | | | | | | 2 |
| | **Personal Services:** | | | | | | | | - |
| 900000 | Salaries | | | | | | | | 125,232 |
| 910000 | Staff Benefits | | | | | | | | 51,982 |
| 914100 | Salary Savings | | | | | | | | - |
| | **Total Personal Services** | - | - | - | - | - | - | - | 177,214 |
| | **Operating Expenses & Equipment:** | | | | | | | | |
| 920001 | General Expense | | | | | | | | 5,150 |
| 924000 | Printing | | | | | | | | - |
| 925000 | Telecommunications | | | | | | | | 570 |
| 926000 | Postage | | | | | | | | - |
| 928000 | Insurance | | | | | | | | - |
| 929000 | In-State Travel | | | | | | | | 2,200 |
| 931000 | Out-of-State Travel | | | | | | | | - |
| 933000 | Training | | | | | | | | 1,000 |
| 934000 | Security | | | | | | | | - |
| 935000 | Facility Operations | | | | | | | | 3,750 |
| 936000 | Utilities | | | | | | | | - |
| 938000 | Contracted Services | | 85,194 | | | | | | 88,094 |
| 940000 | Consulting and Professional Services - County Provided | | 26,788 | | | | | | 26,788 |
| 943000 | Information Technology | | | | | | | | - |
| 945000 | Major Equipment | | | | | | | | - |
| 950000 | Other Items of Expense | | | | | | | | - |
| | **Total OE&E** | - | 111,982 | - | - | - | - | - | 127,552 |
| | **Special Items of Expense:** | | | | | | | | |
| 965000 | Jury Costs | | | | | | | | - |
| 972000 | Other | | | | | | | | - |
| 973000 | Debt Service | | | | | | | | - |
| | **Total Special Items of Expense** | - | - | - | - | - | - | - | - |
| 983000 | Capital Costs | | | | | | | | - |
| 990000 | Distributed Administration & Allocation | | 35,450 | | | | | | 35,450 |
| 999910 | Prior Year Expense Adjustments | | | | | | | | - |
| | **Total Program Expense** | - | 147,432 | - | - | - | - | - | 340,216 |

# Schedule 1 - Baseline Budget
# Capital Project
# FY 2013-14

Superior Court - Calaveras

## 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 2013-14

Superior Court - Calaveras

## 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 2013-14

Superior Court - Calaveras

## 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 2013-14

Superior Court - Calaveras

## 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 2013-14

Superior Court - Calaveras

## 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 2013-14

Superior Court - Calaveras

## 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** | - | - | - | - | - | - | - | - |