

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Placer
Court Contact: Jake Chatters
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Fiscal Year: FY 2012-13
Budget Prepared By: Julie Kelly
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,093,180	0	0	0	0	0	3,093,180
Current Year Financing Sources	13,761,948	21,500	633,046	0	0	0	14,416,494
Total Financing Sources	16,855,128	21,500	633,046	0	0	0	17,509,674
Total Expenditures	16,097,570	21,500	633,046	0	0	0	16,752,116
Fund Balance	757,558	0	0	0	0	0	757,558
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	742,000	0	0	0	0	0	742,000
Assigned	15,558	0	0	0	0	0	15,558
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Placer

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	1,481,329	1,611,851	3,093,180	-	-	-	-	-	3,093,180
Current Year Financing Sources									
Revenue	12,340,692	161,750	12,502,442	-	-	-	-	-	12,502,442
Reimbursements	1,041,735	322,107	1,363,842	11,000	539,210	-	-	-	1,914,052
Interfund Transfers	915,684	(1,020,020)	(104,336)	10,500	93,836	-	-	-	-
Total Current Year Financing Sources	14,298,111	(536,163)	13,761,948	21,500	633,046	-	-	-	14,416,494
Total Financing Sources	15,779,440	1,075,688	16,855,128	21,500	633,046	-	-	-	17,509,674
Expenditures									
Personal Services	12,626,664	299,130	12,925,794	-	446,266	-	-	-	13,372,060
Operating Expenses & Equipment	3,178,256	-	3,178,256	21,500	56,300	-	-	-	3,256,056
Special Items of Expense	105,000	19,000	124,000	-	-	-	-	-	124,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(130,480)	-	(130,480)	-	130,480	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	15,779,440	318,130	16,097,570	21,500	633,046	-	-	-	16,752,116
Fund Balance	-	757,558.00	757,558.00	-	-	-	-	-	757,558.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	742,000	742,000	-	-	-	-	-	742,000
Assigned	-	15,558	15,558	-	-	-	-	-	15,558
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	757,558	757,558	-	-	-	-	-	757,558

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:	130.40	0.00	130.40	0.00	3.00	0.00	0.00	0.00	133.40

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Placer

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,481,329	1,611,851						3,093,180
	Current Year Revenue								
812100	Program 45.10 - Operations	11,774,406							11,774,406
816000	Other State Receipts	558,536							558,536
821000	Local Fees Revenue		133,000						133,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		20,000						20,000
823000	Other		1,000						1,000
825000	Interest Income	7,750	7,750						15,500
826000	Investment Income								-
	Total Revenue	12,340,692	161,750	-	-	-	-	-	12,502,442
	Current Year Reimbursements								
831000	General Fund - MOU	5,000							5,000
832000	Program 45.10 - MOU	649,162							649,162
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	345,000							345,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	42,573							42,573
838000	AOC Grants				539,210				539,210
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			11,000					11,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		322,107						322,107
	Total Reimbursements	1,041,735	322,107	11,000	539,210	-	-	-	1,914,052
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,020,020		10,500	93,836				1,124,356
701200	Interfund (Operating) Transfers Out	(104,336)	(1,020,020)						(1,124,356)
	Total Interfund Transfers	915,684	(1,020,020)	10,500	93,836	-	-	-	-
	Total Current Year Financing Sources	14,298,111	(536,163)	21,500	633,046	-	-	-	14,416,494
	Total Financing Sources	15,779,440	1,075,688	21,500	633,046	-	-	-	17,509,674

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

Superior Court - Placer

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	130	-	-	3	-	-	-	133
	Personal Services:								
900000	Salaries	9,391,980	211,060	-	320,575	-	-	-	9,923,615
910000	Staff Benefits	4,763,446	92,292	-	130,126	-	-	-	4,985,864
914100	Salary Savings	(1,528,762)	(4,222)	-	(4,435)	-	-	-	(1,537,419)
	Total Personal Services	12,626,664	299,130	-	446,266	-	-	-	13,372,060
	Operating Expenses & Equipment:								
920001	General Expense	409,300	-	-	11,900	-	-	-	421,200
924000	Printing	41,000	-	-	-	-	-	-	41,000
925000	Telecommunications	105,500	-	-	-	-	-	-	105,500
926000	Postage	104,000	-	-	2,200	-	-	-	106,200
928000	Insurance	10,000	-	-	-	-	-	-	10,000
929000	In-State Travel	28,200	-	-	1,800	-	-	-	30,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,900	-	-	1,100	-	-	-	7,000
934000	Security	1,000	-	-	-	-	-	-	1,000
935000	Facility Operations	165,500	-	-	-	-	-	-	165,500
936000	Utilities	1,089	-	-	-	-	-	-	1,089
938000	Contracted Services	1,737,867	-	21,500	34,000	-	-	-	1,793,367
940000	Consulting and Professional Services - County Provided	12,500	-	-	-	-	-	-	12,500
943000	Information Technology	505,400	-	-	5,300	-	-	-	510,700
945000	Major Equipment	40,000	-	-	-	-	-	-	40,000
950000	Other Items of Expense	11,000	-	-	-	-	-	-	11,000
	Total OE&E	3,178,256	-	21,500	56,300	-	-	-	3,256,056
	Special Items of Expense:								
965000	Jury Costs	104,000	19,000	-	-	-	-	-	123,000
972000	Other	1,000	-	-	-	-	-	-	1,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	105,000	19,000	-	-	-	-	-	124,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(130,480)	-	-	130,480	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	15,779,440	318,130	21,500	633,046	-	-	-	16,752,116

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Placer

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	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	46.00	34%	5,346,846.00	32%	-	0%	195,722.00	1%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	58.40	44%	5,786,321.00	35%	-	0%	103,408.00	1%	-	0%	21,500.00	0%	3.00	2%	633,046.00	4%
1210	Criminal - Roll Up	38.00	28%	3,105,461.00	19%	-	0%	103,408.00	1%	-	0%	21,500.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	13.60	10%	1,076,169.00	6%	-	0%	103,408.00	1%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	14.70	11%	1,243,833.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.70	7%	785,459.00	5%	-	0%	-	0%	-	0%	21,500.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	20.40	15%	2,680,860.00	16%	-	0%	-	0%	-	0%	-	0%	3.00	2%	633,046.00	4%
1231	Families and Children Services	12.20	9%	1,499,725.00	9%	-	0%	-	0%	-	0%	-	0%	3.00	2%	633,046.00	4%
1232	Probate, Guardianship & Mental Health Services	1.00	1%	206,076.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	2%	649,040.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	4.70	4%	326,019.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.00	6%	932,618.00	6%	-	0%	19,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	5.00	4%	439,966.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	285,742.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	1%	204,910.00	1%	-	0%	19,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	2,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	112.40	84%	12,065,785.00	72%	-	0%	318,130.00	2%	-	0%	21,500.00	0%	3.00	2%	633,046.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	1,000	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	3.00	2%	460,260.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	4%	506,025.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	150,385.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.00	3%	1,522,153.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	2%	1,073,832.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.00	13%	3,712,655	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	130.40	98%	15,779,440	0%	-	0%	318,130	0%	-	0%	21,500	0%	3.00	2%	633,046	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Placer

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	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%	46.00	34%	5,542,568.00	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	61.40	46%	6,544,275.00	39%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	28%	3,230,369.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.60	10%	1,179,577.00	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.70	11%	1,243,833.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.70	7%	806,959.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.40	18%	3,313,906.00	20%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.20	11%	2,132,771.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	206,076.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	649,040.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.70	4%	326,019.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	951,618.00	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	439,966.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	285,742.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	223,910.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,000.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	115.40	87%	13,038,461.00	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	460,260.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	4%	506,025.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	150,385.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	1,522,153.00	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	1,073,832.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	13%	3,712,655	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133.40	100%	16,752,116	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Placer

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

Superior Court - Placer

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 %	7%	10%	10%	12%	11%	36%	16%	22%	9%	38%	65%	0%
	Positions:												
	Authorized Positions per Schedule 7A	46	14	15	10	12	1	3	5	5	1	2	
	Personal Services:												
900000	Salaries	3,898,445	748,995	827,718	585,568	810,261	60,200	185,091	278,935	309,330	70,951	97,919	
910000	Staff Benefits	1,538,804	392,857	474,115	304,560	397,580	34,827	89,462	129,884	175,317	35,172	33,786	
914100	Salary Savings	(389,603)	(117,683)	(133,000)	(109,669)	(133,236)	(33,951)	(43,955)	(88,800)	(44,681)	(40,206)	(85,295)	
	Total Personal Services	5,047,646	1,024,169	1,168,833	780,459	1,074,605	61,076	230,598	320,019	439,966	65,917	46,410	-
	Operating Expenses & Equipment:												
920001	General Expense	84,700	37,000									19,500	1,000
924000	Printing												
925000	Telecommunications												
926000	Postage		15,000									35,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	214,000		75,000	5,000	550,600	145,000	418,442	6,000		219,825		
940000	Consulting and Professional Services - County Provided					5,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	500											
	Total OE&E	299,200	52,000	75,000	5,000	555,600	145,000	418,442	6,000	-	219,825	54,500	2,000
	Special Items of Expense:												
965000	Jury Costs											104,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	104,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(130,480)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	5,346,846	1,076,169	1,243,833	785,459	1,499,725	206,076	649,040	326,019	439,966	285,742	204,910	2,000

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**Superior Court - Placer
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%	9%	8%	44%	5%	12%	
	Positions:								
	Authorized Positions per Schedule 7A			3	6	2	4	3	130
	Personal Services:								
900000	Salaries			392,869	371,554	199,158	254,654	300,332	9,391,980
910000	Staff Benefits			114,969	180,012	69,494	679,515	113,092	4,763,446
914100	Salary Savings			(47,578)	(45,541)	(118,767)	(48,305)	(48,492)	(1,528,762)
	Total Personal Services	-	-	460,260	506,025	149,885	885,864	364,932	12,626,664
	Operating Expenses & Equipment:								
920001	General Expense					500	204,100	62,500	409,300
924000	Printing						41,000		41,000
925000	Telecommunications						4,500	101,000	105,500
926000	Postage						54,000		104,000
928000	Insurance						10,000		10,000
929000	In-State Travel						28,200		28,200
931000	Out-of-State Travel								-
933000	Training						5,900		5,900
934000	Security								1,000
935000	Facility Operations						165,500		165,500
936000	Utilities						1,089		1,089
938000	Contracted Services						104,000		1,737,867
940000	Consulting and Professional Services - County Provided						7,500		12,500
943000	Information Technology							505,400	505,400
945000	Major Equipment							40,000	40,000
950000	Other Items of Expense						10,500		11,000
	Total OE&E	-	-	-	-	500	636,289	708,900	3,178,256
	Special Items of Expense:								
965000	Jury Costs								104,000
972000	Other		1,000						1,000
973000	Debt Service								-
	Total Special Items of Expense	-	1,000	-	-	-	-	-	105,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(130,480)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	1,000	460,260	506,025	150,385	1,522,153	1,073,832	15,779,440

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

Superior Court - Placer

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%	4%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	139,225	71,835										
910000	Staff Benefits	56,497	35,795										
914100	Salary Savings		(4,222)										
	Total Personal Services	195,722	103,408	-	-	-	-	-	-	-	-	-	-
	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											19,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	19,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	195,722	103,408	-	-	-	-	-	-	-	-	19,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

Superior Court - Placer

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								211,060
910000	Staff Benefits								92,292
914100	Salary Savings								(4,222)
	Total Personal Services	-	-	-	-	-	-	-	299,130
	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								19,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	19,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	318,130

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

Superior Court - Placer

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				21,500								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	21,500	-	-	-	-	-	-	-	-
	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	-	-	-	21,500	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

Superior Court - Placer

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								21,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	21,500
	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	-	-	-	-	-	-	-	21,500

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

Superior Court - Placer

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%	1%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A					3							
	Personal Services:												
900000	Salaries					320,575							
910000	Staff Benefits					130,126							
914100	Salary Savings					(4,435)							
	Total Personal Services	-	-	-	-	446,266	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					11,900							
924000	Printing												
925000	Telecommunications												
926000	Postage					2,200							
928000	Insurance												
929000	In-State Travel					1,800							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					34,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					5,300							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	56,300	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					130,480							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	633,046	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

Superior Court - Placer

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								3
	Personal Services:								
900000	Salaries								320,575
910000	Staff Benefits								130,126
914100	Salary Savings								(4,435)
	Total Personal Services	-	-	-	-	-	-	-	446,266
	Operating Expenses & Equipment:								
920001	General Expense								11,900
924000	Printing								-
925000	Telecommunications								-
926000	Postage								2,200
928000	Insurance								-
929000	In-State Travel								1,800
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								34,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								5,300
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	56,300
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								130,480
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	633,046

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

Superior Court - Placer

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 2012-13**

**Superior Court - Placer
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 2012-13**

**Superior Court - Placer
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 2012-13**

Superior Court - Placer

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 2012-13**

Superior Court - Placer

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 2012-13**

**Superior Court - Placer
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	-	-	-	-	-	-	-	-