

**Judicial Council of California**

**BASELINE BUDGET**

Certification

Court: Superior Court - Plumas  
 Court Contact: Deborah W. Norrie  
 Phone: 530-283-6016  
 E-mail Address: Deborah.Norrie@plumas.courts.ca.gov

Fiscal Year: FY 2016-17  
 Budget Prepared By: Timudur Wisdom  
 Preparer's Phone: 530-283-6293  
 E-mail Address: Timudur.Wisdom@plumas.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	110,479	36,228	0	0	0	0	146,707
Current Year Financing Sources	1,304,453	9,204	190,358	0	0	0	1,504,015
<b>Total Financing Sources</b>	<b>1,414,932</b>	<b>45,432</b>	<b>190,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,722</b>
<b>Total Expenditures</b>	<b>1,414,932</b>	<b>9,204</b>	<b>190,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614,494</b>
<b>Fund Balance</b>	<b>0</b>	<b>36,228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,228</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	36,228	0	0	0	0	36,228

**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.

Deborah W. Norrie, COURT EXECUTIVE OFFICER  
 Signature of Presiding Judge or Executive Officer

09-21-2016  
 Date

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

Superior Court - Plumas

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	101,793	8,686	110,479	36,228	-	-	-	-	146,707
<b>Current Year Financing Sources</b>									
Revenue	1,242,444	6,288	1,248,732	9,204	-	-	-	-	1,257,936
Reimbursements	49,540	6,181	55,721	-	190,358	-	-	-	246,079
Interfund Transfers	9,971	(9,971)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>1,301,955</b>	<b>2,498</b>	<b>1,304,453</b>	<b>9,204</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,504,015</b>
<b>Total Financing Sources</b>	<b>1,403,748</b>	<b>11,184</b>	<b>1,414,932</b>	<b>45,432</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,722</b>
<b>Expenditures</b>									
Personal Services	1,020,868	-	1,020,868	-	58,887	-	-	-	1,079,755
Operating Expenses & Equipment	392,816	5,003	397,819	9,204	121,471	-	-	-	528,494
Special Items of Expense	64	6,181	6,245	-	-	-	-	-	6,245
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(10,000)	-	(10,000)	-	10,000	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,403,748</b>	<b>11,184</b>	<b>1,414,932</b>	<b>9,204</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,614,494</b>
<b>Fund Balance</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>36,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,228</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	0	(0)	0	36,228	-	-	-	-	36,228
<b>Total Fund Balance</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>36,228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,228</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	12.00

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

Superior Court - Plumas

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	101,793	8,686	36,228					146,707
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,202,399		9,204					1,211,603
816000	Other State Receipts	14,929							14,929
821000	Local Fees Revenue		6,268						6,268
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	23,923							23,923
825000	Interest Income	1,193	20						1,213
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,242,444</b>	<b>6,288</b>	<b>9,204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,257,936</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	1,957							1,957
832000	Program 45.10 - MOU	37,078							37,078
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	6,877							6,877
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,884							2,884
838000	Judicial Council Grants				190,358				190,358
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	744	6,181						6,925
	<b>Total Reimbursements</b>	<b>49,540</b>	<b>6,181</b>	<b>-</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>246,079</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	9,971							9,971
701200	Interfund (Operating) Transfers Out		(9,971)						(9,971)
	<b>Total Interfund Transfers</b>	<b>9,971</b>	<b>(9,971)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,301,955</b>	<b>2,498</b>	<b>9,204</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,504,015</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>1,403,748</b>	<b>11,184</b>	<b>45,432</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,650,722</b>

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

Superior Court - Plumas

**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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	12	-	-	-	-	-	-	12
	<b>Personal Services:</b>								
900000	Salaries	641,074	-	-	41,787	-	-	-	682,861
910000	Staff Benefits	379,794	-	-	17,100	-	-	-	396,894
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,020,868</b>	<b>-</b>	<b>-</b>	<b>58,887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,079,755</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	17,287	-	-	-	-	-	-	17,287
924000	Printing	-	-	-	-	-	-	-	-
925000	Telecommunications	12,322	-	-	-	-	-	-	12,322
926000	Postage	5,400	-	-	-	-	-	-	5,400
928000	Insurance	350	-	-	-	-	-	-	350
929000	In-State Travel	4,730	-	-	1,220	-	-	-	5,950
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,000	-	-	250	-	-	-	5,250
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	4,500	5,000	-	-	-	-	-	9,500
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	331,031	3	-	120,001	-	-	-	451,035
940000	Consulting and Professional Services - County Provided	2,696	-	-	-	-	-	-	2,696
943000	Information Technology	9,500	-	9,204	-	-	-	-	18,704
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>392,816</b>	<b>5,003</b>	<b>9,204</b>	<b>121,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528,494</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	64	6,181	-	-	-	-	-	6,245
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>64</b>	<b>6,181</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,245</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(10,000)	-	-	10,000	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>1,403,748</b>	<b>11,184</b>	<b>9,204</b>	<b>190,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,614,494</b>

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

Superior Court - Plumas

**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	2.30	19%	335,727	21%	-	0%	6,181	0%	-	0%	2,000	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	5.85	49%	604,658	37%	-	0%	3,003	0%	-	0%	3,500	0%	-	0%	190,358	12%
1210	Criminal - Roll Up	3.65	30%	325,637	20%	-	0%	1,503	0%	-	0%	1,500	0%	-	0%	-	0%
1211	Traffic & Other Infractions	2.20	18%	175,881	11%	-	0%	1,003	0%	-	0%	1,000	0%	-	0%	-	0%
1212	Other Criminal Cases	1.45	12%	149,756	9%	-	0%	500	0%	-	0%	500	0%	-	0%	-	0%
1220	Civil	1.00	8%	120,307	7%	-	0%	1,000	0%	-	0%	1,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.20	10%	158,714	10%	-	0%	500	0%	-	0%	1,000	0%	-	0%	190,358	12%
1231	Families and Children Services	1.00	8%	139,996	9%	-	0%	500	0%	-	0%	1,000	0%	-	0%	167,834	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.10	1%	9,359	1%	-	0%	-	0%	-	0%	-	0%	-	0%	22,524	1%
1234	Juvenile Delinquency Services	0.10	1%	9,359	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.05	9%	80,115	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.75	6%	52,363	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	4,307	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	23,445	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	9.20	77%	1,020,500	63%	-	0%	9,184	1%	-	0%	5,500	0%	-	0%	190,358	12%
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	0.95	8%	171,942	11%	-	0%	500	0%	-	0%	504	0%	-	0%	-	0%
9200	Fiscal Services	1.40	12%	113,369	7%	-	0%	500	0%	-	0%	500	0%	-	0%	-	0%
9300	Human Resources	0.20	2%	35,585	2%	-	0%	500	0%	-	0%	500	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	2%	34,746	2%	-	0%	500	0%	-	0%	1,000	0%	-	0%	-	0%
9500	Information Technology	-	0%	27,606	2%	-	0%	-	0%	-	0%	1,200	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.80	23%	383,248	24%	-	0%	2,000	0%	-	0%	3,704	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>12.00</b>	<b>100%</b>	<b>1,403,748</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>11,184</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>9,204</b>	<b>1%</b>	<b>-</b>	<b>0%</b>	<b>190,358</b>	<b>12%</b>

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

Superior Court - Plumas

**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%	2.30	19%	343,908	21%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.85	49%	801,519	50%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.65	30%	328,640	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	18%	177,884	11%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	12%	150,756	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	8%	122,307	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	10%	350,572	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	8%	309,330	19%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	31,883	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	9,359	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	9%	80,115	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	6%	52,363	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	4,307	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	23,445	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.20	77%	1,225,542	76%
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%	0.95	8%	172,946	11%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.40	12%	114,369	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	2%	36,585	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	36,246	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28,806	2%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	23%	388,952	24%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	100%	1,614,494	100%

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

**Superior Court - Plumas**

**Footnotes**

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

Superior Court - Plumas

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2.3	2.2	1.5	1.0	1.0		0.1	0.1	0.8	0.1	0.3	
	<b>Personal Services:</b>												
900000	Salaries	156,887	77,611	75,575	55,691	17,157		5,246	5,246	30,626	2,623	15,153	
910000	Staff Benefits	90,297	54,539	44,304	34,366	17,132		3,613	3,613	19,433	1,684	6,811	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>247,184</b>	<b>132,150</b>	<b>119,879</b>	<b>90,057</b>	<b>34,289</b>	<b>-</b>	<b>8,859</b>	<b>8,859</b>	<b>50,059</b>	<b>4,307</b>	<b>21,964</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	4,650	2,150	1,650	1,650	1,650				50		50	
924000	Printing												
925000	Telecommunications	2,920	750	500	1,000	1,000				504		681	
926000	Postage	650	800	550	500	550				500		750	
928000	Insurance												
929000	In-State Travel	1,610	245	100	100	100							
931000	Out-of-State Travel												
933000	Training	1,000	500	500	500	500		500	500				
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	76,649	38,786	26,077	26,000	109,450				1,250			
940000	Consulting and Professional Services - County Provided					1,957							
943000	Information Technology	1,000	500	500	500	500							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>88,479</b>	<b>43,731</b>	<b>29,877</b>	<b>30,250</b>	<b>115,707</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>2,304</b>	<b>-</b>	<b>1,481</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs	64											
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(10,000)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>335,727</b>	<b>175,881</b>	<b>149,756</b>	<b>120,307</b>	<b>139,996</b>	<b>-</b>	<b>9,359</b>	<b>9,359</b>	<b>52,363</b>	<b>4,307</b>	<b>23,445</b>	<b>-</b>



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

**Superior Court - Plumas  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.0	1.4	0.2	0.3		12.0
	<b>Personal Services:</b>								
900000	Salaries			114,260	57,304	14,144	13,551		641,074
910000	Staff Benefits			43,623	43,861	7,757	8,761		379,794
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	157,883	101,165	21,901	22,312	-	1,020,868
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			650	3,553	150	1,084		17,287
924000	Printing								-
925000	Telecommunications			1,100	500	500	1,000	1,867	12,322
926000	Postage			550	300	250			5,400
928000	Insurance						350		350
929000	In-State Travel			1,450	1,125				4,730
931000	Out-of-State Travel								-
933000	Training			500	500				5,000
934000	Security								-
935000	Facility Operations						4,500		4,500
936000	Utilities								-
938000	Contracted Services			9,309	6,226	12,284	5,000	20,000	331,031
940000	Consulting and Professional Services - County Provided							739	2,696
943000	Information Technology			500		500	500	5,000	9,500
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	14,059	12,204	13,684	12,434	27,606	392,816
	<b>Special Items of Expense:</b>								
965000	Jury Costs								64
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	64
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(10,000)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	171,942	113,369	35,585	34,746	27,606	1,403,748

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

**Superior Court - Plumas  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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		1,000	500	1,000	500							
936000	Utilities												
938000	Contracted Services		3										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	1,003	500	1,000	500	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs	6,181											
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	6,181	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	6,181	1,003	500	1,000	500	-	-	-	-	-	-	-

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

Superior Court - Plumas

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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			500	500	500	500		5,000
936000	Utilities								-
938000	Contracted Services								3
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	500	500	500	500	-	5,003
	<b>Special Items of Expense:</b>								
965000	Jury Costs								6,181
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	6,181
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	500	500	500	500	-	11,184

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

Superior Court - Plumas

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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	2,000	1,000	500	1,000	1,000							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	-	-

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

Superior Court - Plumas

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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			504	500	500	1,000	1,200	9,204
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	504	500	500	1,000	1,200	9,204
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	504	500	500	1,000	1,200	9,204

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

Superior Court - Plumas

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries					41,787							
910000	Staff Benefits					17,100							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	58,887	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,220							
931000	Out-of-State Travel												
933000	Training					250							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					97,477		22,524					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	98,947	-	22,524	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					10,000							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	167,834	-	22,524	-	-	-	-	-

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

Superior Court - Plumas

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								41,787
910000	Staff Benefits								17,100
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	58,887
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,220
931000	Out-of-State Travel								-
933000	Training								250
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								120,001
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	121,471
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								10,000
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	190,358

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

**Superior Court - Plumas  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

**Superior Court - Plumas  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**Superior Court - Plumas  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Plumas

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**Superior Court - Plumas  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Plumas

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-