

**Judicial Council of California**

**BASELINE BUDGET**

Certification

Court: Superior Court - Plumas  
 Court Contact: \_\_\_\_\_  
 Phone: \_\_\_\_\_  
 E-mail Address: \_\_\_\_\_

Fiscal Year: FY 2013-14  
 Budget Prepared By: \_\_\_\_\_  
 Preparer's Phone: \_\_\_\_\_  
 E-mail Address: \_\_\_\_\_

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	571,868	8,443	0	0	0	0	580,311
Current Year Financing Sources	1,498,024	9,212	165,135	0	0	0	1,672,371
<b>Total Financing Sources</b>	<b>2,069,892</b>	<b>17,655</b>	<b>165,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,252,682</b>
<b>Total Expenditures</b>	<b>2,020,001</b>	<b>9,212</b>	<b>165,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,194,348</b>
<b>Fund Balance</b>	<b>49,891</b>	<b>8,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,334</b>
<b>Fund Balance Classifications</b>							<b>0</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	49,891	8,443	0	0	0	0	58,334

**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 2013-14**

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	250,455	321,413	571,868	8,443	-	-	-	-	580,311
<b>Current Year Financing Sources</b>									
Revenue	1,433,218	12,118	1,445,336	9,212	-	-	-	-	1,454,548
Reimbursements	50,733	1,955	52,688	-	165,135	-	-	-	217,823
Interfund Transfers	277,563	(277,563)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>1,761,514</b>	<b>(263,490)</b>	<b>1,498,024</b>	<b>9,212</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672,371</b>
<b>Total Financing Sources</b>	<b>2,011,969</b>	<b>57,923</b>	<b>2,069,892</b>	<b>17,655</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,252,682</b>
<b>Expenditures</b>									
Personal Services	1,246,021	-	1,246,021	-	49,100	-	-	-	1,295,121
Operating Expenses & Equipment	770,826	6,077	776,903	9,212	110,624	-	-	-	896,739
Special Items of Expense	533	1,955	2,488	-	-	-	-	-	2,488
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(5,411)	-	(5,411)	-	5,411	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,011,969</b>	<b>8,032</b>	<b>2,020,001</b>	<b>9,212</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,194,348</b>
<b>Fund Balance</b>	<b>-</b>	<b>49,891</b>	<b>49,891</b>	<b>8,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,334</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	49,891	49,891	8,443	-	-	-	-	58,334
<b>Total Fund Balance</b>	<b>-</b>	<b>49,891</b>	<b>49,891</b>	<b>8,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,334</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:	13.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	13.00

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

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	250,455	321,413	8,443					580,311
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,416,316		9,206					1,425,522
816000	Other State Receipts	14,929							14,929
821000	Local Fees Revenue		11,186						11,186
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	1,973	932	6					2,911
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,433,218</b>	<b>12,118</b>	<b>9,212</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,454,548</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	4,725							4,725
832000	Program 45.10 - MOU	38,326							38,326
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	5,182							5,182
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,500							2,500
838000	AOC Grants				165,135				165,135
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,955						1,955
	<b>Total Reimbursements</b>	<b>50,733</b>	<b>1,955</b>	<b>-</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,823</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	277,563							277,563
701200	Interfund (Operating) Transfers Out		(277,563)						(277,563)
	<b>Total Interfund Transfers</b>	<b>277,563</b>	<b>(277,563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,761,514</b>	<b>(263,490)</b>	<b>9,212</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672,371</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>2,011,969</b>	<b>57,923</b>	<b>17,655</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,252,682</b>

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

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	13	-	-	-	-	-	-	13
	<b>Personal Services:</b>								
900000	Salaries	808,446	-	-	27,336	-	-	-	835,782
910000	Staff Benefits	437,575	-	-	21,764	-	-	-	459,339
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,246,021</b>	<b>-</b>	<b>-</b>	<b>49,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,295,121</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	133,392	-	-	-	-	-	-	133,392
924000	Printing	4,396	-	-	-	-	-	-	4,396
925000	Telecommunications	57,055	-	-	-	-	-	-	57,055
926000	Postage	13,784	-	-	-	-	-	-	13,784
928000	Insurance	750	-	-	-	-	-	-	750
929000	In-State Travel	7,881	-	-	1,510	-	-	-	9,391
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	375	-	-	220	-	-	-	595
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	36,363	4,680	-	-	-	-	-	41,043
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	388,419	1,397	-	108,894	-	-	-	498,710
940000	Consulting and Professional Services - County Provided	5,733	-	-	-	-	-	-	5,733
943000	Information Technology	42,628	-	9,212	-	-	-	-	51,840
945000	Major Equipment	80,000	-	-	-	-	-	-	80,000
950000	Other Items of Expense	50	-	-	-	-	-	-	50
	<b>Total OE&amp;E</b>	<b>770,826</b>	<b>6,077</b>	<b>9,212</b>	<b>110,624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>896,739</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	533	1,955	-	-	-	-	-	2,488
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>533</b>	<b>1,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,488</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(5,411)	-	-	5,411	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,011,969</b>	<b>8,032</b>	<b>9,212</b>	<b>165,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,194,348</b>

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

Superior Court - Plumas

PECT Summary		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	3.10	24%	622,332	28%	-	0%	-	0%	-	0%	3,053	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	5.75	44%	658,391	30%	-	0%	1,397	0%	-	0%	3,241	0%	-	0%	163,945	7%
1210	Criminal - Roll Up	4.90	38%	421,571	19%	-	0%	1,397	0%	-	0%	2,823	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.05	23%	251,082	11%	-	0%	1,397	0%	-	0%	1,717	0%	-	0%	-	0%
1212	Other Criminal Cases	1.10	8%	96,794	4%	-	0%	-	0%	-	0%	648	0%	-	0%	-	0%
1220	Civil	0.75	6%	73,695	3%	-	0%	-	0%	-	0%	458	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0.85	7%	236,819	11%	-	0%	-	0%	-	0%	418	0%	-	0%	163,945	7%
1231	Families and Children Services	0.50	4%	202,527	9%	-	0%	-	0%	-	0%	235	0%	-	0%	163,945	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	3,656	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.35	3%	30,636	1%	-	0%	-	0%	-	0%	182	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	2.15	17%	232,804	11%	-	0%	1,955	0%	-	0%	1,164	0%	-	0%	1,190	0%
1310	Other Support Operations	1.80	14%	191,415	9%	-	0%	-	0%	-	0%	957	0%	-	0%	1,190	0%
1320	Court Interpreters	0.05	0%	14,665	1%	-	0%	-	0%	-	0%	26	0%	-	0%	-	0%
1330	Jury Services	0.30	2%	26,224	1%	-	0%	1,955	0%	-	0%	181	0%	-	0%	-	0%
1340	Security	-	0%	500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	11.00	85%	1,513,527	69%	-	0%	3,352	0%	-	0%	7,458	0%	-	0%	165,135	8%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	4,680	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	4,680	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.95	7%	159,433	7%	-	0%	-	0%	-	0%	1,233	0%	-	0%	-	0%
9200	Fiscal Services	0.87	7%	76,305	3%	-	0%	-	0%	-	0%	397	0%	-	0%	-	0%
9300	Human Resources	0.18	1%	35,967	2%	-	0%	-	0%	-	0%	123	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	26,475	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	200,262	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.00	15%	498,442	23%	-	0%	-	0%	-	0%	1,754	0%	-	0%	-	0%
<b>Total - Summary</b>		<b>13.00</b>	<b>100%</b>	<b>2,011,969</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>8,032</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>9,212</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>165,135</b>	<b>8%</b>

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

Superior Court - Plumas

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%	3.10	24%	625,385	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	44%	826,974	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.90	38%	425,792	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.05	23%	254,196	12%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	8%	97,443	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	6%	74,152	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	7%	401,182	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	366,708	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,656	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	3%	30,818	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.15	17%	237,112	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	14%	193,562	9%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	14,691	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	2%	28,359	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	500	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	85%	1,689,472	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,680	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,680	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	7%	160,666	7%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.87	7%	76,703	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.18	1%	36,091	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26,475	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	200,262	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	15%	500,196	23%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	100%	2,194,348	100%

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

**Superior Court - Plumas**

**Footnotes**

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

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	3	3	1	1	1		0		2	0	0	
	<b>Personal Services:</b>												
900000	Salaries	267,958	150,698	56,906	40,175	20,663		15,994		83,987	2,285	15,850	
910000	Staff Benefits	137,813	76,722	33,124	24,739	14,426		11,701		48,163	1,671	7,311	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>405,771</b>	<b>227,420</b>	<b>90,030</b>	<b>64,914</b>	<b>35,089</b>	<b>-</b>	<b>27,695</b>	<b>-</b>	<b>132,150</b>	<b>3,956</b>	<b>23,161</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	62,655	8,352	2,303	3,678	1,055		334		16,008	222	949	
924000	Printing	877	1,483	69	48	13	16			1,028		280	500
925000	Telecommunications	6,849	2,454	597	415	113	140			2,799	35	243	
926000	Postage	4,131	3,644	877	619	319		247		1,295	35	244	
928000	Insurance												
929000	In-State Travel	2,262	186	70	50	26		20		1,304	3	20	
931000	Out-of-State Travel												
933000	Training	375											
934000	Security												
935000	Facility Operations	10,097	5,678	2,144	1,514	779		603		3,165	86	597	
936000	Utilities												
938000	Contracted Services	51,000				167,525	3,500	1,540			10,300		
940000	Consulting and Professional Services - County Provided				1,960	2,765							
943000	Information Technology	3,314	1,864	704	497	256		198		33,667	28	196	
945000	Major Equipment	75,000											
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>216,561</b>	<b>23,662</b>	<b>6,764</b>	<b>8,781</b>	<b>172,849</b>	<b>3,656</b>	<b>2,941</b>	<b>-</b>	<b>59,265</b>	<b>10,709</b>	<b>2,530</b>	<b>500</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											533	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>533</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(5,411)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>622,332</b>	<b>251,082</b>	<b>96,794</b>	<b>73,695</b>	<b>202,527</b>	<b>3,656</b>	<b>30,636</b>	<b>-</b>	<b>191,415</b>	<b>14,665</b>	<b>26,224</b>	<b>500</b>



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

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	1	0			13
	<b>Personal Services:</b>								-
900000	Salaries			108,229	34,875	10,826			808,446
910000	Staff Benefits			32,263	27,197	22,445			437,575
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	140,492	62,072	33,271	-	-	1,246,021
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			6,671	3,737	1,602	14,825	11,000	133,392
924000	Printing					82			4,396
925000	Telecommunications			2,700	570	140		40,000	57,055
926000	Postage			1,668	538	167			13,784
928000	Insurance						750		750
929000	In-State Travel			2,484	1,443	13			7,881
931000	Out-of-State Travel								-
933000	Training								375
934000	Security								-
935000	Facility Operations			4,078	1,314	408	5,900		36,363
936000	Utilities								-
938000	Contracted Services				6,150	150		148,254	388,419
940000	Consulting and Professional Services - County Provided							1,008	5,733
943000	Information Technology			1,339	431	134			42,628
945000	Major Equipment						5,000		80,000
950000	Other Items of Expense					50			50
	<b>Total OE&amp;E</b>	-	-	18,941	14,233	2,696	26,475	200,262	770,826
	<b>Special Items of Expense:</b>								
965000	Jury Costs								533
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	533
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(5,411)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	159,433	76,305	35,967	26,475	200,262	2,011,969

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

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												
936000	Utilities												
938000	Contracted Services		1,397										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	1,397	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											1,955	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	1,955	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	1,397	-	-	-	-	-	-	-	-	1,955	-

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

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		4,680						4,680
936000	Utilities								-
938000	Contracted Services								1,397
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	4,680	-	-	-	-	-	6,077
	<b>Special Items of Expense:</b>								
965000	Jury Costs								1,955
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	1,955
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	4,680	-	-	-	-	-	8,032

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

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	3,053	1,717	648	458	235		182		957	26	181	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>3,053</b>	<b>1,717</b>	<b>648</b>	<b>458</b>	<b>235</b>	<b>-</b>	<b>182</b>	<b>-</b>	<b>957</b>	<b>26</b>	<b>181</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</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												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,053</b>	<b>1,717</b>	<b>648</b>	<b>458</b>	<b>235</b>	<b>-</b>	<b>182</b>	<b>-</b>	<b>957</b>	<b>26</b>	<b>181</b>	<b>-</b>

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

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			1,233	397	123			9,212
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	1,233	397	123	-	-	9,212
	<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>	-	-	1,233	397	123	-	-	9,212

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

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					27,336							
910000	Staff Benefits					21,764							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	49,100	-	-	-	-	-	-	-
	<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					1,510							
933000	Training					220							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services									1,190			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	109,434	-	-	-	1,190	-	-	-
	<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					5,411							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	163,945	-	-	-	1,190	-	-	-

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

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								27,336
910000	Staff Benefits								21,764
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	49,100
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,510
931000	Out-of-State Travel								-
933000	Training								220
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								108,894
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	110,624
	<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								5,411
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	165,135

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

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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>	-	-	-	-	-	-	-	-