

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - Placer  
 Court Contact: Jake Chatters  
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Fiscal Year: FY 2013-14  
 Budget Prepared By: Julie Kelly  
 Preparer's Phone: 916-408-6113  
 E-mail Address: jkelly@placer.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,954,868	77,414	0	0	0	0	2,032,282
Current Year Financing Sources	15,154,544	208,947	580,364	0	0	0	15,943,855
<b>Total Financing Sources</b>	<b>17,109,412</b>	<b>286,361</b>	<b>580,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,976,137</b>
<b>Total Expenditures</b>	<b>16,288,323</b>	<b>131,569</b>	<b>580,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,256</b>
<b>Fund Balance</b>	<b>821,089</b>	<b>154,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>975,881</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	0	154,792	0	0	0	0	154,792
Committed	0	0	0	0	0	0	0
Assigned	821,089	0	0	0	0	0	821,089
Unassigned	0	0	0	0	0	0	0

#### CERTIFICATION

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

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

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

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
<b>Financing Sources</b>									
Beginning Balance	97,643	1,857,225	1,954,868	77,414	-	-	-	-	2,032,282
<b>Current Year Financing Sources</b>									
Revenue	13,768,983	147,100	13,916,083	187,447	-	-	-	-	14,103,530
Reimbursements	946,515	340,000	1,286,515	11,000	542,810	-	-	-	1,840,325
Interfund Transfers	1,136,726	(1,184,780)	(48,054)	10,500	37,554	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>15,852,224</b>	<b>(697,680)</b>	<b>15,154,544</b>	<b>208,947</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,943,855</b>
<b>Total Financing Sources</b>	<b>15,949,867</b>	<b>1,159,545</b>	<b>17,109,412</b>	<b>286,361</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,976,137</b>
<b>Expenditures</b>									
Personal Services	11,920,187	301,456	12,221,643	-	462,633	-	-	-	12,684,276
Operating Expenses & Equipment	4,055,511	10,000	4,065,511	131,569	27,900	-	-	-	4,224,980
Special Items of Expense	64,000	27,000	91,000	-	-	-	-	-	91,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(89,831)	-	(89,831)	-	89,831	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>15,949,867</b>	<b>338,456</b>	<b>16,288,323</b>	<b>131,569</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000,256</b>
<b>Fund Balance</b>	<b>-</b>	<b>821,089</b>	<b>821,089</b>	<b>154,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975,881</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	154,792	-	-	-	-	154,792
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	821,089	821,089	-	-	-	-	-	821,089
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>821,089</b>	<b>821,089</b>	<b>154,792</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>975,881</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:	103.98	2.00	105.98	0.00	3.42	0.00	0.00	0.00	109.40

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

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	97,643	1,857,225	77,414					2,032,282
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	13,126,787		77,378					13,204,165
816000	Other State Receipts	634,796							634,796
821000	Local Fees Revenue		118,000	110,069					228,069
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		20,000						20,000
823000	Other	1,000							1,000
825000	Interest Income	6,400	9,100						15,500
826000	Investment Income								-
	<b>Total Revenue</b>	<b>13,768,983</b>	<b>147,100</b>	<b>187,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,103,530</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	5,000							5,000
832000	Program 45.10 - MOU	553,942							553,942
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	345,000							345,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	42,573							42,573
838000	AOC Grants				542,810				542,810
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			11,000					11,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		340,000						340,000
	<b>Total Reimbursements</b>	<b>946,515</b>	<b>340,000</b>	<b>11,000</b>	<b>542,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,840,325</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	1,136,726		10,500	37,554				1,184,780
701200	Interfund (Operating) Transfers Out		(1,184,780)						(1,184,780)
	<b>Total Interfund Transfers</b>	<b>1,136,726</b>	<b>(1,184,780)</b>	<b>10,500</b>	<b>37,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>15,852,224</b>	<b>(697,680)</b>	<b>208,947</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,943,855</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>15,949,867</b>	<b>1,159,545</b>	<b>286,361</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,976,137</b>

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

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 %	2.16%							2.04%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	104	2	-	3	-	-	-	109
	<b>Personal Services:</b>								
900000	Salaries	7,516,732	212,098	-	308,409	-	-	-	8,037,239
910000	Staff Benefits	4,667,056	89,358	-	154,224	-	-	-	4,910,638
914100	Salary Savings	(263,601)	-	-	-	-	-	-	(263,601)
	<b>Total Personal Services</b>	<b>11,920,187</b>	<b>301,456</b>	<b>-</b>	<b>462,633</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,684,276</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	444,900	-	-	7,100	-	-	-	452,000
924000	Printing	38,000	-	-	2,000	-	-	-	40,000
925000	Telecommunications	127,600	-	-	1,400	-	-	-	129,000
926000	Postage	101,900	-	-	1,300	-	-	-	103,200
928000	Insurance	10,000	-	-	-	-	-	-	10,000
929000	In-State Travel	27,700	-	-	2,300	-	-	-	30,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	8,200	-	-	800	-	-	-	9,000
934000	Security	1,000	-	-	-	-	-	-	1,000
935000	Facility Operations	168,500	-	-	-	-	-	-	168,500
936000	Utilities	1,000	-	-	-	-	-	-	1,000
938000	Contracted Services	2,357,332	10,000	131,569	13,000	-	-	-	2,511,901
940000	Consulting and Professional Services - County Provided	12,500	-	-	-	-	-	-	12,500
943000	Information Technology	613,079	-	-	-	-	-	-	613,079
945000	Major Equipment	132,800	-	-	-	-	-	-	132,800
950000	Other Items of Expense	11,000	-	-	-	-	-	-	11,000
	<b>Total OE&amp;E</b>	<b>4,055,511</b>	<b>10,000</b>	<b>131,569</b>	<b>27,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,224,980</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	63,000	27,000	-	-	-	-	-	90,000
972000	Other	1,000	-	-	-	-	-	-	1,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>64,000</b>	<b>27,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(89,831)	-	-	89,831	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>15,949,867</b>	<b>338,456</b>	<b>131,569</b>	<b>580,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000,256</b>

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

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	30.50	28%	4,503,050	26%	1.00	1%	217,663	1%	-	0%	-	0%	-	0%	109,295	1%
1200	Case Type Services - Roll Up	47.98	44%	5,844,735	34%	1.00	1%	93,793	1%	-	0%	131,569	1%	3.42	3%	471,069	3%
1210	Criminal - Roll Up	30.00	27%	2,971,784	17%	1.00	1%	93,793	1%	-	0%	131,569	1%	-	0%	-	0%
1211	Traffic & Other Infractions	8.60	8%	857,860	5%	1.00	1%	93,793	1%	-	0%	110,069	1%	-	0%	-	0%
1212	Other Criminal Cases	12.70	12%	1,251,196	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	8.70	8%	862,728	5%	-	0%	-	0%	-	0%	21,500	0%	-	0%	-	0%
1230	Families & Children - Roll Up	17.98	16%	2,872,951	17%	-	0%	-	0%	-	0%	-	0%	3.42	3%	471,069	3%
1231	Families and Children Services	11.78	11%	1,702,316	10%	-	0%	-	0%	-	0%	-	0%	3.42	3%	471,069	3%
1232	Probate, Guardianship & Mental Health Services	1.00	1%	230,476	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	2%	634,882	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	3.20	3%	305,277	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	7.00	6%	1,099,565	6%	-	0%	27,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	5.00	5%	539,905	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	348,985	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.00	1%	198,275	1%	-	0%	27,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	12,400	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	85.48	78%	11,447,350	67%	2.00	2%	338,456	2%	-	0%	131,569	1%	3.42	3%	580,364	3%
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	3.00	3%	453,697	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	5%	525,397	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	268,324	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.50	4%	1,772,375	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	1,482,724	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.50	17%	4,502,517	26%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>103.98</b>	<b>95%</b>	<b>15,949,867</b>	<b>0%</b>	<b>2.00</b>	<b>2%</b>	<b>338,456</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>131,569</b>	<b>1%</b>	<b>3.42</b>	<b>3%</b>	<b>580,364</b>	<b>3%</b>

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

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%	31.50	29%	4,830,008	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.40	48%	6,541,166	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	28%	3,197,146	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.60	9%	1,061,722	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.70	12%	1,251,196	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.70	8%	884,228	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.40	20%	3,344,020	20%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.20	14%	2,173,385	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	230,476	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	634,882	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	3%	305,277	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	1,126,565	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	539,905	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	348,985	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	225,275	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,400	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.90	83%	12,497,739	74%
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%	3.00	3%	453,697	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	525,397	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	268,324	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	4%	1,772,375	10%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	1,482,724	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	17%	4,502,517	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.40	100%	17,000,256	100%

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

**Superior Court - Placer**

**Footnotes**

1.	Unfunded Actuarial liability for retiree health care benefits per Actuarial Valuation report as of July 1, 2011 is \$28,032,172, less \$425,000 for deposits made into the OPEB trust during FY 2012-13.
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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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 %	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	31	9	13	9	12	1	2	3	5	1	1	
	<b>Personal Services:</b>												
900000	Salaries	2,478,153	525,815	740,412	549,860	865,954	60,528	140,902	189,996	351,324	72,689	51,029	
910000	Staff Benefits	1,170,555	302,045	435,784	307,868	449,193	34,948	75,538	115,281	188,581	38,406	32,246	
914100	Salary Savings	(191,358)											
	<b>Total Personal Services</b>	<b>3,457,350</b>	<b>827,860</b>	<b>1,176,196</b>	<b>857,728</b>	<b>1,315,147</b>	<b>95,476</b>	<b>216,440</b>	<b>305,277</b>	<b>539,905</b>	<b>111,095</b>	<b>83,275</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	77,200	15,000									17,000	11,400
924000	Printing												
925000	Telecommunications												
926000	Postage		15,000									35,000	
928000	Insurance												
929000	In-State Travel										500		
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	967,000		75,000	5,000	472,000	135,000	418,442			237,390		
940000	Consulting and Professional Services - County Provided					5,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	500											
	<b>Total OE&amp;E</b>	<b>1,044,700</b>	<b>30,000</b>	<b>75,000</b>	<b>5,000</b>	<b>477,000</b>	<b>135,000</b>	<b>418,442</b>	<b>-</b>	<b>-</b>	<b>237,890</b>	<b>52,000</b>	<b>12,400</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											63,000	
972000	Other	1,000											
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(89,831)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>4,503,050</b>	<b>857,860</b>	<b>1,251,196</b>	<b>862,728</b>	<b>1,702,316</b>	<b>230,476</b>	<b>634,882</b>	<b>305,277</b>	<b>539,905</b>	<b>348,985</b>	<b>198,275</b>	<b>12,400</b>



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

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%	14%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			3	5	2	5	4	104
	<b>Personal Services:</b>								-
900000	Salaries			371,113	305,381	178,183	264,168	371,225	7,516,732
910000	Staff Benefits			154,827	175,516	86,141	923,807	176,320	4,667,056
914100	Salary Savings			(72,243)					(263,601)
	<b>Total Personal Services</b>	-	-	453,697	480,897	264,324	1,187,975	547,545	11,920,187
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				8,000	4,000	247,300	65,000	444,900
924000	Printing						38,000		38,000
925000	Telecommunications						4,500	123,100	127,600
926000	Postage						51,900		101,900
928000	Insurance						10,000		10,000
929000	In-State Travel						27,200		27,700
931000	Out-of-State Travel								-
933000	Training						7,000	1,200	8,200
934000	Security								1,000
935000	Facility Operations						168,500		168,500
936000	Utilities						1,000		1,000
938000	Contracted Services				36,500		11,000		2,357,332
940000	Consulting and Professional Services - County Provided						7,500		12,500
943000	Information Technology							613,079	613,079
945000	Major Equipment							132,800	132,800
950000	Other Items of Expense						10,500		11,000
	<b>Total OE&amp;E</b>	-	-	-	44,500	4,000	584,400	935,179	4,055,511
	<b>Special Items of Expense:</b>								
965000	Jury Costs								63,000
972000	Other								1,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	64,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(89,831)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	453,697	525,397	268,324	1,772,375	1,482,724	15,949,867

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

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1	1										
	<b>Personal Services:</b>												
900000	Salaries	152,880	59,218										
910000	Staff Benefits	54,783	34,575										
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>207,663</b>	<b>93,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	10,000											
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>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											27,000	
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>27,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>217,663</b>	<b>93,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,000</b>	<b>-</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								2
	<b>Personal Services:</b>								
900000	Salaries								212,098
910000	Staff Benefits								89,358
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	301,456
	<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								10,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	10,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								27,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	27,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	338,456

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

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%
	<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		110,069		21,500								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	110,069	-	21,500	-	-	-	-	-	-	-	-
	<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>	-	110,069	-	21,500	-	-	-	-	-	-	-	-

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

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%	
	<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								131,569
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	131,569
	<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>	-	-	-	-	-	-	-	131,569

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

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%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A					3							
	<b>Personal Services:</b>												
900000	Salaries	76,440				231,969							
910000	Staff Benefits	32,855				121,369							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>109,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>353,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					7,100							
924000	Printing					2,000							
925000	Telecommunications					1,400							
926000	Postage					1,300							
928000	Insurance												
929000	In-State Travel					2,300							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					13,000							
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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					89,831							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>109,295</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>471,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								3
	<b>Personal Services:</b>								
900000	Salaries								308,409
910000	Staff Benefits								154,224
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	462,633
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								7,100
924000	Printing								2,000
925000	Telecommunications								1,400
926000	Postage								1,300
928000	Insurance								-
929000	In-State Travel								2,300
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								13,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	27,900
	<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								89,831
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	580,364

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

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%
	<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 - 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%	
	<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 - 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%
	<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 - 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%	
	<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 - 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%
	<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 - 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%	
	<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>	-	-	-	-	-	-	-	-