

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Plumas
Court Contact: Deborah W. Norrie
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Fiscal Year: FY 2014-15
Budget Prepared By: Timudur Wisdom
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	63,249	17,675	0	0	0	0	80,924
Current Year Financing Sources	1,394,104	9,204	180,235	0	0	0	1,583,543
Total Financing Sources	1,457,353	26,879	180,235	0	0	0	1,664,467
Total Expenditures	1,441,048	9,204	180,235	0	0	0	1,630,487
Fund Balance	16,305	17,675	0	0	0	0	33,980
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	17,675	0	0	0	0	17,675
Committed	0	0	0	0	0	0	0
Assigned	16,305	0	0	0	0	0	16,305
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 2014-15**

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
Financing Sources									
Beginning Balance	63,249	-	63,249	17,675	-	-	-	-	80,924
Current Year Financing Sources									
Revenue	1,324,742	7,564	1,332,306	9,204	-	-	-	-	1,341,510
Reimbursements	61,798	-	61,798	-	180,235	-	-	-	242,033
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,386,540	7,564	1,394,104	9,204	180,235	-	-	-	1,583,543
Total Financing Sources	1,449,789	7,564	1,457,353	26,879	180,235	-	-	-	1,664,467
Expenditures									
Personal Services	975,491	-	975,491	-	44,667	-	-	-	1,020,158
Operating Expenses & Equipment	469,662	5,177	474,839	9,204	115,694	-	-	-	599,737
Special Items of Expense	10,592	-	10,592	-	-	-	-	-	10,592
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(19,874)	-	(19,874)	-	19,874	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,435,871	5,177	1,441,048	9,204	180,235	-	-	-	1,630,487
Fund Balance	13,918	2,387	16,305	17,675	-	-	-	-	33,980
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	17,675	-	-	-	-	17,675
Committed	-	-	-	-	-	-	-	-	-
Assigned	13,918	2,387	16,305	-	-	-	-	-	16,305
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	13,918	2,387	16,305	17,675	-	-	-	-	33,980

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00

**Schedule 1 - Baseline Budget
FY 2014-15**

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	63,249		17,675					80,924
	Current Year Revenue								
812100	Program 45.10 - Operations	1,308,147		9,204					1,317,351
816000	Other State Receipts	14,929							14,929
821000	Local Fees Revenue		6,851						6,851
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	381							381
825000	Interest Income	1,285	713						1,998
826000	Investment Income								-
	Total Revenue	1,324,742	7,564	9,204	-	-	-	-	1,341,510
	Current Year Reimbursements								
831000	General Fund - MOU	1,855							1,855
832000	Program 45.10 - MOU	47,401							47,401
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	9,658							9,658
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,884							2,884
838000	AOC Grants				180,235				180,235
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	61,798	-	-	180,235	-	-	-	242,033
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	1,386,540	7,564	9,204	180,235	-	-	-	1,583,543
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,449,789	7,564	26,879	180,235	-	-	-	1,664,467

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	11	-	-	-	-	-	-	11
	Personal Services:								
900000	Salaries	636,320	-	-	33,670	-	-	-	669,990
910000	Staff Benefits	339,171	-	-	10,997	-	-	-	350,168
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	975,491	-	-	44,667	-	-	-	1,020,158
	Operating Expenses & Equipment:								
920001	General Expense	110,743	-	-	-	-	-	-	110,743
924000	Printing	2,138	-	-	-	-	-	-	2,138
925000	Telecommunications	26,180	-	-	-	-	-	-	26,180
926000	Postage	10,400	-	-	-	-	-	-	10,400
928000	Insurance	700	-	-	-	-	-	-	700
929000	In-State Travel	2,050	-	-	1,280	-	-	-	3,330
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	400	-	-	220	-	-	-	620
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	11,799	4,780	-	-	-	-	-	16,579
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	264,680	397	-	114,194	-	-	-	379,271
940000	Consulting and Professional Services - County Provided	2,855	-	-	-	-	-	-	2,855
943000	Information Technology	37,417	-	9,204	-	-	-	-	46,621
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	300	-	-	-	-	-	-	300
	Total OE&E	469,662	5,177	9,204	115,694	-	-	-	599,737
	Special Items of Expense:								
965000	Jury Costs	10,592	-	-	-	-	-	-	10,592
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	10,592	-	-	-	-	-	-	10,592
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(19,874)	-	-	19,874	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,435,871	5,177	9,204	180,235	-	-	-	1,630,487

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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	21%	419,989	26%	-	0%	500	0%	-	0%	2,000	0%	-	0%	1,610	0%
1200	Case Type Services - Roll Up	5.70	52%	561,876	34%	-	0%	2,397	0%	-	0%	3,000	0%	-	0%	178,625	11%
1210	Criminal - Roll Up	4.50	41%	448,472	28%	-	0%	1,897	0%	-	0%	2,000	0%	-	0%	-	0%
1211	Traffic & Other Infractions	2.25	20%	219,534	13%	-	0%	897	0%	-	0%	1,000	0%	-	0%	-	0%
1212	Other Criminal Cases	1.25	11%	123,664	8%	-	0%	500	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.00	9%	105,274	6%	-	0%	500	0%	-	0%	1,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.20	11%	113,404	7%	-	0%	500	0%	-	0%	1,000	0%	-	0%	178,625	11%
1231	Families and Children Services	1.00	9%	95,581	6%	-	0%	500	0%	-	0%	1,000	0%	-	0%	163,945	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	50	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.10	1%	8,862	1%	-	0%	-	0%	-	0%	-	0%	-	0%	14,680	1%
1234	Juvenile Delinquency Services	0.10	1%	8,912	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.95	9%	123,815	8%	-	0%	200	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.65	6%	81,167	5%	-	0%	200	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	4,397	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	38,251	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	8.95	81%	1,105,681	68%	-	0%	3,097	0%	-	0%	5,000	0%	-	0%	180,235	11%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	1,680	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	1,680	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.95	9%	176,416	11%	-	0%	100	0%	-	0%	1,000	0%	-	0%	-	0%
9200	Fiscal Services	0.65	6%	63,509	4%	-	0%	100	0%	-	0%	500	0%	-	0%	-	0%
9300	Human Resources	0.20	2%	27,761	2%	-	0%	100	0%	-	0%	704	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	2%	41,293	3%	-	0%	100	0%	-	0%	1,000	0%	-	0%	-	0%
9500	Information Technology	-	0%	21,211	1%	-	0%	-	0%	-	0%	1,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.05	19%	330,190	20%	-	0%	400	0%	-	0%	4,204	0%	-	0%	-	0%
	Total - Summary	11.00	100%	1,435,871	0%	-	0%	5,177	0%	-	0%	9,204	1%	-	0%	180,235	11%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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	21%	424,099	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.70	52%	745,898	46%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	41%	452,369	28%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	20%	221,431	14%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	11%	124,164	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	9%	106,774	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	11%	293,529	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	9%	261,026	16%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	23,542	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	8,912	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	9%	124,015	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	6%	81,367	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	4,397	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	38,251	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.95	81%	1,294,013	79%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,680	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,680	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	9%	177,516	11%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	6%	64,109	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	2%	28,565	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	42,393	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22,211	1%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.05	19%	334,794	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	100%	1,630,487	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Plumas

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A	2	2	1	1	1		0	0	1	0	0	
	Personal Services:												
900000	Salaries	145,085	119,663	65,631	50,035	20,250		4,663	4,663	37,666	2,332	14,142	
910000	Staff Benefits	73,584	60,949	39,243	33,345	22,234		3,397	3,397	18,822	1,739	6,749	
914100	Salary Savings												
	Total Personal Services	218,669	180,612	104,874	83,380	42,484	-	8,060	8,060	56,488	4,071	20,891	-
	Operating Expenses & Equipment:												
920001	General Expense	66,177	5,659	2,070	3,514	5,412		672	672	3,335	36	11,420	
924000	Printing	550	550	50	350	300						200	
925000	Telecommunications	7,120	3,000	1,500	3,000	3,000			50	1,000	250	1,100	
926000	Postage	1,500	1,450	250	500	800	50	50	50	250		4,400	
928000	Insurance												
929000	In-State Travel	950								50			
931000	Out-of-State Travel												
933000	Training	400											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	110,255	26,229	13,805	13,679	55,347				13,491			
940000	Consulting and Professional Services - County Provided					1,855							
943000	Information Technology	3,476	2,034	1,116	850	6,257		79	79	6,553	40	240	
945000	Major Equipment												
950000	Other Items of Expense	300											
	Total OE&E	190,728	38,922	18,790	21,894	72,971	50	802	852	24,679	326	17,360	-
	Special Items of Expense:												
965000	Jury Costs	10,592											
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	10,592	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(19,874)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	419,989	219,534	123,664	105,274	95,581	50	8,862	8,912	81,167	4,397	38,251	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			1	1	0	0		11
	Personal Services:								-
900000	Salaries			112,019	33,475	13,696	13,000		636,320
910000	Staff Benefits			38,829	21,140	7,142	8,601		339,171
914100	Salary Savings								-
	Total Personal Services	-	-	150,848	54,615	20,838	21,601	-	975,491
	Operating Expenses & Equipment:								
920001	General Expense			3,340	1,470	1,113	5,852		110,743
924000	Printing			50	48	20	20		2,138
925000	Telecommunications			2,960	1,000	700	1,000	500	26,180
926000	Postage			550	200	250	100		10,400
928000	Insurance						700		700
929000	In-State Travel			550	500				2,050
931000	Out-of-State Travel								-
933000	Training								400
934000	Security								-
935000	Facility Operations						11,799		11,799
936000	Utilities								-
938000	Contracted Services			14,243	3,136	2,636		11,859	264,680
940000	Consulting and Professional Services - County Provided							1,000	2,855
943000	Information Technology			3,875	2,540	2,204	221	7,852	37,417
945000	Major Equipment								-
950000	Other Items of Expense								300
	Total OE&E	-	-	25,568	8,894	6,923	19,692	21,211	469,662
	Special Items of Expense:								
965000	Jury Costs								10,592
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,592
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(19,874)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	176,416	63,509	27,761	41,293	21,211	1,435,871

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	500	500	500	500	500				200			
936000	Utilities												
938000	Contracted Services		397										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	500	897	500	500	500	-	-	-	200	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	500	897	500	500	500	-	-	-	200	-	-	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations		1,680	100	100	100	100		4,780
936000	Utilities								-
938000	Contracted Services								397
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,680	100	100	100	100	-	5,177
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	1,680	100	100	100	100	-	5,177

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	2,000	1,000		1,000	1,000							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,000	1,000	-	1,000	1,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,000	1,000	-	1,000	1,000	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology			1,000	500	704	1,000	1,000	9,204
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	1,000	500	704	1,000	1,000	9,204
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,000	500	704	1,000	1,000	9,204

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries					33,670							
910000	Staff Benefits					10,997							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	44,667	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,280							
931000	Out-of-State Travel												
933000	Training					220							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	1,610				97,904		14,680					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,610	-	-	-	99,404	-	14,680	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					19,874							
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,610	-	-	-	163,945	-	14,680	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								33,670
910000	Staff Benefits								10,997
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	44,667
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,280
931000	Out-of-State Travel								-
933000	Training								220
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								114,194
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	115,694
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								19,874
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	180,235

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2014-15**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-