

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Placer
Court Contact: Geoff Brandt
Phone: 916.408.6391
E-mail Address: gbrandt@placer.courts.ca.gov

Fiscal Year: FY 2011-12
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	3,036,707	0	0	0	0	0	3,036,707
Current Year Financing Sources	16,358,747	21,500	899,135	0	0	0	17,279,382
Total Financing Sources	19,395,454	21,500	899,135	0	0	0	20,316,089
Total Expenditures	18,216,378	21,500	793,998	0	0	0	19,031,876
Fund Balance	1,179,076	0	105,137	0	0	0	1,284,213
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	73,286	0	105,137	0	0	0	178,423
Committed	1,105,790	0	0	0	0	0	1,105,790
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Placer

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	1,679,778	1,356,929	3,036,707	-	-	-	-	-	3,036,707
Current Year Financing Sources									
Revenue	14,700,293	346,000	15,046,293	-	-	-	-	-	15,046,293
Reimbursements	1,202,934	308,765	1,511,699	11,000	710,390	-	-	-	2,233,089
Interfund Transfers	455,520	(654,765)	(199,245)	10,500	188,745	-	-	-	-
Total Current Year Financing Sources	16,358,747	-	16,358,747	21,500	899,135	-	-	-	17,279,382
Total Financing Sources	18,038,525	1,356,929	19,395,454	21,500	899,135	-	-	-	20,316,089
Expenditures									
Personal Services	14,709,608	292,263	15,001,871	-	561,757	-	-	-	15,563,628
Operating Expenses & Equipment	3,183,448	-	3,183,448	21,500	139,300	-	-	-	3,344,248
Special Items of Expense	107,235	16,765	124,000	-	-	-	-	-	124,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(92,941)	-	(92,941)	-	92,941	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	17,907,350	309,028	18,216,378	21,500	793,998	-	-	-	19,031,876
Fund Balance	131,175.00	1,047,901.00	1,179,076.00	-	105,137.00	-	-	-	1,284,213.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	73,286	-	73,286	-	105,137	-	-	-	178,423
Committed	57,889	1,047,901	1,105,790	-	-	-	-	-	1,105,790
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	131,175	1,047,901	1,179,076	-	105,137	-	-	-	1,284,213

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:	149.83	2.50	152.33	0.00	4.19	0.00	0.00	0.00	156.52

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Placer

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,679,778	1,356,929						3,036,707
	Current Year Revenue								
812100	Program 45.10 - Operations	14,688,793							14,688,793
816000	Other State Receipts								-
821000	Local Fees Revenue		286,000						286,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		55,000						55,000
823000	Other		1,000						1,000
825000	Interest Income	11,500	4,000						15,500
826000	Investment Income								-
	Total Revenue	14,700,293	346,000	-	-	-	-	-	15,046,293
	Current Year Reimbursements								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	659,421							659,421
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	486,940							486,940
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	42,573							42,573
838000	AOC Grants				601,390				601,390
839000	Non-AOC Grants				109,000				109,000
840000	County Program - Restricted Funds			11,000					11,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	12,000	308,765						320,765
	Total Reimbursements	1,202,934	308,765	11,000	710,390	-	-	-	2,233,089
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	455,520		10,500	188,745				654,765
701200	Interfund (Operating) Transfers Out		(654,765)						(654,765)
	Total Interfund Transfers	455,520	(654,765)	10,500	188,745	-	-	-	-
	Total Current Year Financing Sources	16,358,747	-	21,500	899,135	-	-	-	17,279,382
	Total Financing Sources	18,038,525	1,356,929	21,500	899,135	-	-	-	20,316,089

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Placer

Baseline Budget 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	150	3	-	4	-	-	-	157
	Personal Services:								
900000	Salaries	10,326,586	190,370	-	373,007	-	-	-	10,889,963
910000	Staff Benefits	6,134,780	101,893	-	188,750	-	-	-	6,425,423
914100	Salary Savings	(1,751,758)	-	-	-	-	-	-	(1,751,758)
	Total Personal Services	14,709,608	292,263	-	561,757	-	-	-	15,563,628
	Operating Expenses & Equipment:								
920001	General Expense	430,373	-	-	12,200	-	-	-	442,573
924000	Printing	49,000	-	-	1,700	-	-	-	50,700
925000	Telecommunications	102,000	-	-	-	-	-	-	102,000
926000	Postage	119,700	-	-	1,500	-	-	-	121,200
928000	Insurance	8,500	-	-	-	-	-	-	8,500
929000	In-State Travel	27,200	-	-	1,800	-	-	-	29,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,900	-	-	1,100	-	-	-	7,000
934000	Security	1,000	-	-	-	-	-	-	1,000
935000	Facility Operations	164,427	-	-	-	-	-	-	164,427
936000	Utilities	1,000	-	-	-	-	-	-	1,000
938000	Contracted Services	1,856,648	-	21,500	116,400	-	-	-	1,994,548
940000	Consulting and Professional Services - County Provided	9,500	-	-	-	-	-	-	9,500
943000	Information Technology	315,200	-	-	4,600	-	-	-	319,800
945000	Major Equipment	83,000	-	-	-	-	-	-	83,000
950000	Other Items of Expense	10,000	-	-	-	-	-	-	10,000
	Total OE&E	3,183,448	-	21,500	139,300	-	-	-	3,344,248
	Special Items of Expense:								
965000	Jury Costs	106,235	16,765	-	-	-	-	-	123,000
972000	Other	1,000	-	-	-	-	-	-	1,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	107,235	16,765	-	-	-	-	-	124,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(92,941)	-	-	92,941	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	17,907,350	309,028	21,500	793,998	-	-	-	19,031,876

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Placer

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions
1100	Judges and Courtroom Support	46.52	30%	6,133,679.00	32%	1.10	1%	165,821.00	1%	-	0%	-	0%	0.40	0%	91,964.00	0%
1200	Case Type Services - Roll Up	64.16	41%	5,752,619.00	30%	1.40	1%	126,442.00	1%	-	0%	21,500.00	0%	3.79	2%	702,034.00	4%
1210	Criminal - Roll Up	45.00	29%	3,300,518.00	17%	1.40	1%	126,442.00	1%	-	0%	21,500.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	13.50	9%	1,093,819.00	6%	1.40	1%	126,442.00	1%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	18.50	12%	1,174,501.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	13.00	8%	1,032,198.00	5%	-	0%	-	0%	-	0%	21,500.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	19.16	12%	2,452,101.00	13%	-	0%	-	0%	-	0%	-	0%	3.79	2%	702,034.00	4%
1231	Families and Children Services	14.16	9%	1,484,782.00	8%	-	0%	-	0%	-	0%	-	0%	3.79	2%	702,034.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	145,000.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	2%	663,852.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	158,467.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	14.15	9%	1,635,677.00	9%	-	0%	16,765.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	9.40	6%	700,458.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	482,503.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.75	2%	450,716.00	2%	-	0%	16,765.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	2,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	124.83	80%	13,521,975.00	71%	2.50	2%	309,028.00	2%	-	0%	21,500.00	0%	4.19	3%	793,998.00	4%
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	6.00	4%	923,522.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.00	5%	616,654.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	823,842.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	5.00	3%	1,042,273.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	2%	979,084.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	25.00	16%	4,385,375	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	149.83	96%	17,907,350	0%	2.50	2%	309,028	0%	-	0%	21,500	0%	4.19	3%	793,998	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Placer

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.02	31%	6,391,464.00	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	69.35	44%	6,602,595.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.40	30%	3,448,460.00	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.90	10%	1,220,261.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	12%	1,174,501.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	8%	1,053,698.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.95	15%	3,154,135.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.95	11%	2,186,816.00	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145,000.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	663,852.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	158,467.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.15	9%	1,652,442.00	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.40	6%	700,458.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	482,503.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	2%	467,481.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,000.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	131.52	84%	14,646,501.00	77%
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%	6.00	4%	923,522.00	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	5%	616,654.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	823,842.00	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	3%	1,042,273.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	979,084.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	16%	4,385,375	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	156.52	100%	19,031,876	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Placer

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	13%	30%	13%	16%	0%	15%	21%	10%	53%	16%	0%
	Positions:												
	Authorized Positions	47	14	19	13	14		3	2	9	1	4	
	Personal Services:												
900000	Salaries	4,012,633	723,282	1,040,206	726,336	850,963		175,840	127,702	472,489	75,010	219,656	
910000	Staff Benefits	2,026,035	448,685	631,204	442,010	501,382		104,743	73,319	302,043	40,375	130,881	
914100	Salary Savings	(285,689)	(148,148)	(496,909)	(148,148)	(222,222)		(42,554)	(42,554)	(74,074)	(60,607)	(55,556)	
	Total Personal Services	5,752,979	1,023,819	1,174,501	1,020,198	1,130,123	-	238,029	158,467	700,458	54,778	294,981	-
	Operating Expenses & Equipment:												
920001	General Expense	82,700	37,000									18,500	1,000
924000	Printing												
925000	Telecommunications												
926000	Postage		33,000									31,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	296,500			12,000	445,600	145,000	425,823		427,725			
940000	Consulting and Professional Services - County Provided					2,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	500											
	Total OE&E	379,700	70,000	-	12,000	447,600	145,000	425,823	-	-	427,725	49,500	2,000
	Special Items of Expense:												
965000	Jury Costs											106,235	
972000	Other	1,000											
973000	Debt Service												
	Total Special Items of Expense	1,000	-	-	-	-	-	-	-	-	-	106,235	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(92,941)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,133,679	1,093,819	1,174,501	1,032,198	1,484,782	145,000	663,852	158,467	700,458	482,503	450,716	2,000

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	0%	25%	0%	0%	0%	
	Positions:								
	Authorized Positions			6	8	3	5	3	150
	Personal Services:								-
900000	Salaries			606,654	442,452	259,989	306,124	287,250	10,326,586
910000	Staff Benefits			289,168	270,499	553,953	178,922	141,561	6,134,780
914100	Salary Savings				(175,297)				(1,751,758)
	Total Personal Services	-	-	895,822	537,654	813,942	485,046	428,811	14,709,608
	Operating Expenses & Equipment:								
920001	General Expense			500	57,500	3,000	175,600	54,573	430,373
924000	Printing						49,000		49,000
925000	Telecommunications						4,500	97,500	102,000
926000	Postage						55,700		119,700
928000	Insurance						8,500		8,500
929000	In-State Travel			27,200					27,200
931000	Out-of-State Travel								-
933000	Training					5,900			5,900
934000	Security								1,000
935000	Facility Operations						164,427		164,427
936000	Utilities						1,000		1,000
938000	Contracted Services				21,500	1,000	81,500		1,856,648
940000	Consulting and Professional Services - County Provided						7,500		9,500
943000	Information Technology							315,200	315,200
945000	Major Equipment							83,000	83,000
950000	Other Items of Expense						9,500		10,000
	Total OE&E	-	-	27,700	79,000	9,900	557,227	550,273	3,183,448
	Special Items of Expense:								
965000	Jury Costs								106,235
972000	Other								1,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	107,235
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(92,941)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	923,522	616,654	823,842	1,042,273	979,084	17,907,350

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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%
	Positions:												
	Authorized Positions	1	1										
	Personal Services:												
900000	Salaries	111,684	78,686										
910000	Staff Benefits	54,137	47,756										
914100	Salary Savings												
	Total Personal Services	165,821	126,442	-	-	-	-	-	-	-	-	-	-
	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											16,765	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	16,765	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	165,821	126,442	-	-	-	-	-	-	-	-	16,765	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

**Superior Court - Placer
General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								3
	Personal Services:								
900000	Salaries								190,370
910000	Staff Benefits								101,893
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	292,263
	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								16,765
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	16,765
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	309,028

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - Placer

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				21,500								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	21,500	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	21,500	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - Placer

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								21,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	21,500
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	21,500

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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%
	Positions:												
	Authorized Positions	0				4							
	Personal Services:												
900000	Salaries	64,364				308,643							
910000	Staff Benefits	27,600				161,150							
914100	Salary Savings												
	Total Personal Services	91,964	-	-	-	469,793	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					12,200							
924000	Printing					1,700							
925000	Telecommunications												
926000	Postage					1,500							
928000	Insurance												
929000	In-State Travel					1,800							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					116,400							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					4,600							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	139,300	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					92,941							
999910	Prior Year Expense Adjustments												
	Total Program Expense	91,964	-	-	-	702,034	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - Placer

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								4
	Personal Services:								-
900000	Salaries								373,007
910000	Staff Benefits								188,750
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	561,757
	Operating Expenses & Equipment:								
920001	General Expense								12,200
924000	Printing								1,700
925000	Telecommunications								-
926000	Postage								1,500
928000	Insurance								-
929000	In-State Travel								1,800
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								116,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								4,600
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	139,300
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								92,941
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	793,998

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

Superior Court - Placer

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 Projects
FY 2011-12**

**Superior Court - Placer
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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 2011-12**

**Superior Court - Placer
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 2011-12**

Superior Court - Placer

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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 2011-12**

**Superior Court - Placer
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 2011-12**

**Superior Court - Placer
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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	-	-	-	-	-	-	-	-