

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Plumas

**Court Contact:** \_\_\_\_\_

**Phone:** \_\_\_\_\_

**E-mail Address:** \_\_\_\_\_

**Fiscal Year:** FY 2015-16

**Budget Prepared By:** \_\_\_\_\_

**Preparer's Phone:** \_\_\_\_\_

**E-mail Address:** \_\_\_\_\_

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	68,970	26,924	0	0	0	0	95,894
<b>Current Year Financing Sources</b>	1,311,392	9,251	199,142	0	0	0	1,519,785
<b>Total Financing Sources</b>	<b>1,380,362</b>	<b>36,175</b>	<b>199,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615,679</b>
<b>Total Expenditures</b>	<b>1,364,631</b>	<b>9,206</b>	<b>199,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,572,979</b>
<b>Fund Balance</b>	<b>15,731</b>	<b>26,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,700</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	0	0	0	0	0	0
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	15,731	26,969	0	0	0	0	42,700

#### 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 2015-16**

Superior Court - Plumas

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	62,362	6,608	68,970	26,924	-	-	-	-	95,894
<b>Current Year Financing Sources</b>									
Revenue	1,247,358	6,638	1,253,996	9,251	-	-	-	-	1,263,247
Reimbursements	56,069	1,327	57,396	-	199,142	-	-	-	256,538
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>1,303,427</b>	<b>7,965</b>	<b>1,311,392</b>	<b>9,251</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,519,785</b>
<b>Total Financing Sources</b>	<b>1,365,789</b>	<b>14,573</b>	<b>1,380,362</b>	<b>36,175</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,679</b>
<b>Expenditures</b>									
Personal Services	975,414	-	975,414	-	59,112	-	-	-	1,034,526
Operating Expenses & Equipment	386,219	6,393	392,612	9,206	129,783	-	-	-	531,601
Special Items of Expense	5,952	900	6,852	-	-	-	-	-	6,852
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(10,247)	-	(10,247)	-	10,247	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,357,338</b>	<b>7,293</b>	<b>1,364,631</b>	<b>9,206</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,572,979</b>
<b>Fund Balance</b>	<b>8,451</b>	<b>7,280</b>	<b>15,731</b>	<b>26,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,700</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	8,451	7,280	15,731	26,969	-	-	-	-	42,700
<b>Total Fund Balance</b>	<b>8,451</b>	<b>7,280</b>	<b>15,731</b>	<b>26,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,700</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:	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	11.00

**Schedule 1 - Baseline Budget**  
**FY 2015-16**

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	62,362	6,608	26,924					95,894
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,230,967		9,206					1,240,173
816000	Other State Receipts	14,929							14,929
821000	Local Fees Revenue		6,638						6,638
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	618							618
825000	Interest Income	844		45					889
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,247,358</b>	<b>6,638</b>	<b>9,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,263,247</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	2,040							2,040
832000	Program 45.10 - MOU	41,478							41,478
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	9,667							9,667
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,884							2,884
838000	AOC Grants				199,142				199,142
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,327						1,327
	<b>Total Reimbursements</b>	<b>56,069</b>	<b>1,327</b>	<b>-</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,538</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,303,427</b>	<b>7,965</b>	<b>9,251</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,519,785</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>1,365,789</b>	<b>14,573</b>	<b>36,175</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,679</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

Superior Court - Plumas

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	11	-	-	-	-	-	-	11
	<b>Personal Services:</b>								
900000	Salaries	644,680	-	-	36,912	-	-	-	681,592
910000	Staff Benefits	330,734	-	-	22,200	-	-	-	352,934
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>975,414</b>	<b>-</b>	<b>-</b>	<b>59,112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,034,526</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	30,874	-	-	-	-	-	-	30,874
924000	Printing	1,800	-	-	-	-	-	-	1,800
925000	Telecommunications	16,315	-	-	-	-	-	-	16,315
926000	Postage	650	-	-	-	-	-	-	650
928000	Insurance	700	-	-	-	-	-	-	700
929000	In-State Travel	3,012	-	-	1,450	-	-	-	4,462
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,000	-	-	240	-	-	-	5,240
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	8,299	5,616	-	-	-	-	-	13,915
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	281,620	777	-	128,093	-	-	-	410,490
940000	Consulting and Professional Services - County Provided	2,826	-	-	-	-	-	-	2,826
943000	Information Technology	35,123	-	9,206	-	-	-	-	44,329
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>386,219</b>	<b>6,393</b>	<b>9,206</b>	<b>129,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>531,601</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	5,952	900	-	-	-	-	-	6,852
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>5,952</b>	<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,852</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(10,247)	-	-	10,247	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>1,357,338</b>	<b>7,293</b>	<b>9,206</b>	<b>199,142</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,572,979</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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%	356,653	23%	-	0%	2,227	0%	-	0%	2,000	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	5.05	46%	523,185	33%	-	0%	3,700	0%	-	0%	3,500	0%	-	0%	199,142	13%
1210	Criminal - Roll Up	2.85	26%	291,528	19%	-	0%	1,650	0%	-	0%	1,500	0%	-	0%	-	0%
1211	Traffic & Other Infractions	1.50	14%	157,543	10%	-	0%	1,000	0%	-	0%	1,000	0%	-	0%	-	0%
1212	Other Criminal Cases	1.35	12%	133,985	9%	-	0%	650	0%	-	0%	500	0%	-	0%	-	0%
1220	Civil	1.00	9%	106,187	7%	-	0%	650	0%	-	0%	1,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.20	11%	125,470	8%	-	0%	1,400	0%	-	0%	1,000	0%	-	0%	199,142	13%
1231	Families and Children Services	1.00	9%	104,460	7%	-	0%	650	0%	-	0%	1,000	0%	-	0%	169,203	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	1,100	0%	-	0%	250	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.10	1%	9,955	1%	-	0%	250	0%	-	0%	-	0%	-	0%	29,939	2%
1234	Juvenile Delinquency Services	0.10	1%	9,955	1%	-	0%	250	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.85	8%	76,646	5%	-	0%	250	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.55	5%	49,774	3%	-	0%	250	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	4,628	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	22,244	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	8.20	75%	956,484	61%	-	0%	6,177	0%	-	0%	5,500	0%	-	0%	199,142	13%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	0.95	9%	176,862	11%	-	0%	250	0%	-	0%	500	0%	-	0%	-	0%
9200	Fiscal Services	1.40	13%	130,519	8%	-	0%	250	0%	-	0%	1,206	0%	-	0%	-	0%
9300	Human Resources	0.20	2%	31,048	2%	-	0%	200	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	2%	43,425	3%	-	0%	416	0%	-	0%	1,000	0%	-	0%	-	0%
9500	Information Technology	-	0%	19,000	1%	-	0%	-	0%	-	0%	1,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	2.80	25%	400,854	25%	-	0%	1,116	0%	-	0%	3,706	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>11.00</b>	<b>100%</b>	<b>1,357,338</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>7,293</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>9,206</b>	<b>1%</b>	<b>-</b>	<b>0%</b>	<b>199,142</b>	<b>13%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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%	360,880	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.05	46%	729,527	46%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.85	26%	294,678	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	14%	159,543	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.35	12%	135,135	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	9%	107,837	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	11%	327,012	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	9%	275,313	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,350	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	40,144	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	10,205	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	8%	76,896	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.55	5%	50,024	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	4,628	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	22,244	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	75%	1,167,303	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%	0.95	9%	177,612	11%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.40	13%	131,975	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	2%	31,248	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	44,841	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,000	1%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	25%	405,676	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	100%	1,572,979	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Plumas**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - Plumas

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2.3	1.5	1.4	1.0	1.0		0.1	0.1	0.6	0.1	0.3	
	<b>Personal Services:</b>												
900000	Salaries	149,413	82,608	75,001	54,006	20,532		5,144	5,144	32,469	2,572	14,851	
910000	Staff Benefits	74,608	40,891	40,554	32,179	9,593		3,511	3,511	15,489	1,856	6,443	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>224,021</b>	<b>123,499</b>	<b>115,555</b>	<b>86,185</b>	<b>30,125</b>	<b>-</b>	<b>8,655</b>	<b>8,655</b>	<b>47,958</b>	<b>4,428</b>	<b>21,294</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	16,017	2,940	1,300	1,300	1,951		550	550	850		350	
924000	Printing	400	400	200	400	400							
925000	Telecommunications	3,420	1,250	1,000	1,500	1,500	600	200	200	265	200	550	
926000	Postage	100	50	50	50	50		50	50	50		50	
928000	Insurance												
929000	In-State Travel	822	275	275	250	250							
931000	Out-of-State Travel												
933000	Training	500	500	500	500	500	500	500	500				
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	103,921	27,129	14,605	14,502	76,351				528			
940000	Consulting and Professional Services - County Provided					2,080							
943000	Information Technology	1,500	1,500	500	1,500	1,500				123			
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>126,680</b>	<b>34,044</b>	<b>18,430</b>	<b>20,002</b>	<b>84,582</b>	<b>1,100</b>	<b>1,300</b>	<b>1,300</b>	<b>1,816</b>	<b>200</b>	<b>950</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs	5,952											
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>5,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(10,247)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>356,653</b>	<b>157,543</b>	<b>133,985</b>	<b>106,187</b>	<b>104,460</b>	<b>1,100</b>	<b>9,955</b>	<b>9,955</b>	<b>49,774</b>	<b>4,628</b>	<b>22,244</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**Superior Court - Plumas  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.0	1.4	0.2	0.3		11.0
	<b>Personal Services:</b>								-
900000	Salaries			112,019	63,344	14,026	13,551		644,680
910000	Staff Benefits			41,443	44,811	7,282	8,563		330,734
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	153,462	108,155	21,308	22,114	-	975,414
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			300	804	200	3,762		30,874
924000	Printing								1,800
925000	Telecommunications			1,780	450	350	1,050	2,000	16,315
926000	Postage			50	50	50			650
928000	Insurance						700		700
929000	In-State Travel			770	270	100			3,012
931000	Out-of-State Travel								-
933000	Training			500	500				5,000
934000	Security								-
935000	Facility Operations						8,299		8,299
936000	Utilities								-
938000	Contracted Services			12,500	11,790	5,294	5,000	10,000	281,620
940000	Consulting and Professional Services - County Provided					746			2,826
943000	Information Technology			7,500	8,500	3,000	2,500	7,000	35,123
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	23,400	22,364	9,740	21,311	19,000	386,219
	<b>Special Items of Expense:</b>								
965000	Jury Costs								5,952
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	5,952
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(10,247)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	176,862	130,519	31,048	43,425	19,000	1,357,338

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

Superior Court - Plumas

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	900	650	650	650	650	250	250	250	250			
936000	Utilities												
938000	Contracted Services	427	350										
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>1,327</b>	<b>1,000</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs	900											
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>900</b>	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,227</b>	<b>1,000</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	-	-	-

**Schedule 1 - Baseline Budget**  
**General Non-TCTF**  
**FY 2015-16**

Superior Court - Plumas

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations			250	250	200	416		5,616
936000	Utilities								-
938000	Contracted Services								777
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	250	250	200	416	-	6,393
	<b>Special Items of Expense:</b>								
965000	Jury Costs								900
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	900
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	250	250	200	416	-	7,293

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Plumas

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	2,000	1,000	500	1,000	1,000							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

Superior Court - Plumas

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology			500	1,206		1,000	1,000	9,206
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	500	1,206	-	1,000	1,000	9,206
	<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>	-	-	500	1,206	-	1,000	1,000	9,206

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Plumas

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries					36,912							
910000	Staff Benefits					22,200							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	59,112	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,450							
931000	Out-of-State Travel												
933000	Training					240							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					98,154		29,939					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	99,844	-	29,939	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					10,247							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	169,203	-	29,939	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

Superior Court - Plumas

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								36,912
910000	Staff Benefits								22,200
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	59,112
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,450
931000	Out-of-State Travel								-
933000	Training								240
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								128,093
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	129,783
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								10,247
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	199,142

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**Superior Court - Plumas  
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**Superior Court - Plumas  
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**Superior Court - Plumas  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

Superior Court - Plumas

**Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**Superior Court - Plumas  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

Superior Court - Plumas

**Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-