

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Contra Costa
 Court Contact: Jeff Jones
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Fiscal Year: FY 2016-17
 Budget Prepared By: Jeff Jones
 Preparer's Phone: 925-608-2540
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,330,081	2,808,433	0	0	0	0	4,138,513
Current Year Financing Sources	51,169,483	2,878,810	1,895,232	0	0	0	55,943,525
Total Financing Sources	52,499,564	5,687,243	1,895,232	0	0	0	60,082,038
Total Expenditures	51,921,880	4,213,349	1,895,232	0	0	0	58,030,461
Fund Balance	577,684	1,473,894	0	0	0	0	2,051,577
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,473,894	0	0	0	0	1,473,894
Committed	0	0	0	0	0	0	0
Assigned	577,684	0	0	0	0	0	577,684
Unassigned	(0)	(0)	0	0	0	0	(1)

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

10-12-16

 Date

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	728,984	601,097	1,330,081	2,808,433	-	-	-	-	4,138,513
Current Year Financing Sources									
Revenue	43,204,123	1,363,305	44,567,428	2,813,810	-	-	-	-	47,381,238
Reimbursements	6,517,523	125,513	6,643,036	44,625	1,874,626	-	-	-	8,562,287
Interfund Transfers	27,210	(68,191)	(40,981)	20,375	20,606	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	49,748,856	1,420,627	51,169,483	2,878,810	1,895,232	-	-	-	55,943,525
Total Financing Sources	50,477,840	2,021,724	52,499,564	5,687,243	1,895,232	-	-	-	60,082,038
Expenditures									
Personal Services	39,771,224	281,231	40,052,455	407,940	1,543,684	-	-	-	42,004,079
Operating Expenses & Equipment	10,000,393	1,070,953	11,071,346	3,771,616	231,220	-	-	-	15,074,182
Special Items of Expense	906,251	43,749	950,000	2,200	-	-	-	-	952,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(210,029)	58,108	(151,921)	31,593	120,328	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	50,467,839	1,454,041	51,921,880	4,213,349	1,895,232	-	-	-	58,030,461
Fund Balance	10,001	567,683	577,684	1,473,894	-	-	-	-	2,051,577
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,473,894	-	-	-	-	1,473,894
Committed	-	-	-	-	-	-	-	-	-
Assigned	1	577,683	577,684	-	-	-	-	-	577,684
Unassigned	10,000	(10,000)	(0)	(0)	-	-	-	-	(1)
Total Fund Balance	10,001	567,683	577,684	1,473,894	-	-	-	-	2,051,577

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:	329.85	0.54	330.39	1.76	12.10	0.00	0.00	0.00	344.25

Superior Court - Contra Costa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	728,984	601,097	2,808,433					4,138,513
	Current Year Revenue								
812100	Program 45.10 - Operations	41,545,667		(573,595)					40,972,072
816000	Other State Receipts	1,396,191							1,396,191
821000	Local Fees Revenue	4,609	1,024,470	451,713					1,480,792
821200	Enhanced Collections			2,935,692					2,935,692
822000	Local Non-Fees Revenue		338,835						338,835
823000	Other	202,270							202,270
825000	Interest Income	55,386							55,386
826000	Investment Income								-
	Total Revenue	43,204,123	1,363,305	2,813,810	-	-	-	-	47,381,238
	Current Year Reimbursements								
831000	General Fund - MOU	30,000							30,000
832000	Program 45.10 - MOU	3,419,361							3,419,361
833000	Program 45.25 - Operations	357,382							357,382
834000	Program 45.45 - Operations	2,174,305							2,174,305
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	138,461							138,461
838000	Judicial Council Grants				1,874,626				1,874,626
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds	327,236	81,764	44,625					453,625
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	70,778	43,749						114,527
	Total Reimbursements	6,517,523	125,513	44,625	1,874,626	-	-	-	8,562,287
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	68,191		20,375	20,606				109,172
701200	Interfund (Operating) Transfers Out	(40,981)	(68,191)						(109,172)
	Total Interfund Transfers	27,210	(68,191)	20,375	20,606	-	-	-	-
	Total Current Year Financing Sources	49,748,856	1,420,627	2,878,810	1,895,232	-	-	-	55,943,525
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	50,477,840	2,021,724	5,687,243	1,895,232	-	-	-	60,082,038

Superior Court - Contra Costa

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	330	1	2	12	-	-	-	344
	Personal Services:								
900000	Salaries	23,622,624	175,856	341,891	999,687	-	-	-	25,140,058
910000	Staff Benefits	16,148,600	105,375	66,049	543,997	-	-	-	16,864,021
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	39,771,224	281,231	407,940	1,543,684	-	-	-	42,004,079
	Operating Expenses & Equipment:								
920001	General Expense	1,260,021	164,818	9,217	-	-	-	-	1,434,056
924000	Printing	236,408	-	-	-	-	-	-	236,408
925000	Telecommunications	400,000	2,400	3,600	-	-	-	-	406,000
926000	Postage	254,696	-	-	-	-	-	-	254,696
928000	Insurance	31,546	-	-	-	-	-	-	31,546
929000	In-State Travel	33,550	-	-	-	-	-	-	33,550
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	8,712	-	-	-	-	-	-	8,712
934000	Security	1,504	-	-	-	-	-	-	1,504
935000	Facility Operations	621,708	-	-	-	-	-	-	621,708
936000	Utilities	22,800	-	-	-	-	-	-	22,800
938000	Contracted Services	4,632,436	819,993	3,045,000	231,220	-	-	-	8,728,649
940000	Consulting and Professional Services - County Provided	1,405,442	72,000	296,186	-	-	-	-	1,773,628
943000	Information Technology	964,895	11,742	217,613	-	-	-	-	1,194,250
945000	Major Equipment	76,175	-	200,000	-	-	-	-	276,175
950000	Other Items of Expense	50,500	-	-	-	-	-	-	50,500
	Total OE&E	10,000,393	1,070,953	3,771,616	231,220	-	-	-	15,074,182
	Special Items of Expense:								
965000	Jury Costs	656,251	43,749	-	-	-	-	-	700,000
972000	Other	250,000	-	2,200	-	-	-	-	252,200
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	906,251	43,749	2,200	-	-	-	-	952,200
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(210,029)	58,108	31,593	120,328	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	50,467,839	1,454,041	4,213,349	1,895,232	-	-	-	58,030,461

Superior Court - Contra Costa

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant				Capit	
		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	FTES per Schedule 7A	% of Total Positions
1100	Judges and Courtroom Support	102.35	30%	14,259,326	25%	-	0%	-	0%	-	0%	-	0%	1.80	1%	325,373	1%	-	0%
1200	Case Type Services - Roll Up	134.20	39%	16,124,641	28%	-	0%	-	0%	0.40	0%	631,535	1%	7.80	2%	1,072,339	2%	-	0%
1210	Criminal - Roll Up	49.20	14%	3,908,211	7%	-	0%	-	0%	-	0%	451,713	1%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	20.00	6%	1,587,229	3%	-	0%	-	0%	-	0%	250,813	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	29.20	8%	2,320,982	4%	-	0%	-	0%	-	0%	200,900	0%	-	0%	-	0%	-	0%
1220	Civil	33.00	10%	3,558,408	6%	-	0%	-	0%	0.40	0%	160,000	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	52.00	15%	8,658,022	15%	-	0%	-	0%	-	0%	19,822	0%	7.80	2%	1,072,339	2%	-	0%
1231	Families and Children Services	41.00	12%	4,626,983	8%	-	0%	-	0%	-	0%	19,822	0%	7.80	2%	1,072,339	2%	-	0%
1232	Probate, Guardianship & Mental Health Services	11.00	3%	1,275,702	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	2,755,337	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	57.20	17%	7,385,751	13%	-	0%	143,442	0%	-	0%	2,200	0%	2.50	1%	497,520	1%	-	0%
1310	Other Support Operations	36.25	11%	3,492,366	6%	-	0%	99,693	0%	-	0%	-	0%	2.50	1%	497,520	1%	-	0%
1320	Court Interpreters	14.20	4%	2,206,107	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.75	2%	1,408,851	2%	-	0%	43,749	0%	-	0%	2,200	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	278,427	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	293.75	85%	37,769,718	65%	-	0%	143,442	0%	0.40	0%	633,735	1%	12.10	4%	1,895,232	3%	-	0%
2110	Enhanced Collections	0.15	0%	5,274	0%	-	0%	12,673	0%	1.26	0%	2,935,692	5%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.15	0%	5,274	0%	-	0%	12,673	0%	1.26	0%	2,935,692	5%	-	0%	-	0%	-	0%
9100	Executive Office	4.90	1%	1,038,816	2%	-	0%	-	0%	0.10	0%	22,801	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.10	2%	2,591,793	4%	0.54	0%	1,125,645	2%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	10.00	3%	2,998,822	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.00	1%	1,758,581	3%	-	0%	-	0%	-	0%	2,935	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.95	3%	4,304,835	7%	-	0%	172,281	0%	-	0%	618,186	1%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	35.95	10%	12,692,847	22%	0.54	0%	1,297,926	2%	0.10	0%	643,922	1%	-	0%	-	0%	-	0%
	Total - Summary	329.85	96%	50,467,839	0%	0.54	0%	1,454,041	0%	1.76	1%	4,213,349	7%	12.10	4%	1,895,232	3%	-	0%

Superior Court - Contra Costa

PECT Summary		Capital Projects		Debt Service				Proprietary				TOTAL			
FA	PECT Name	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%	104.15	30%	14,584,699	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	142.40	41%	17,828,515	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	49.20	14%	4,359,924	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	6%	1,838,042	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	29.20	8%	2,521,882	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	33.40	10%	3,718,408	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	59.80	17%	9,750,183	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	48.80	14%	5,719,144	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	3%	1,275,702	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,755,337	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	59.70	17%	8,028,913	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	38.75	11%	4,089,579	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	14.20	4%	2,206,107	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	2%	1,454,800	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	278,427	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	306.25	89%	40,442,127	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	1.41	0%	2,953,639	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	1.41	0%	2,953,639	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	1,061,617	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	8.64	3%	3,717,438	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	3%	2,998,822	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,761,516	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	8.95	3%	5,095,302	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	36.59	11%	14,634,695	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	344.25	100%	58,030,461	100%

Superior Court - Contra Costa

Footnotes

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Superior Court - Contra Costa

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	102.4	20.0	29.2	33.0	41.0	11.0			36.3	14.2	6.8	
	Personal Services:												
900000	Salaries	8,510,830	901,513	1,257,842	2,132,630	2,818,901	773,337			2,025,817	1,178,757	386,111	
910000	Staff Benefits	4,905,097	685,716	1,058,509	1,323,022	1,762,482	502,365			1,335,582	555,973	263,366	
914100	Salary Savings												
	Total Personal Services	13,415,927	1,587,229	2,316,351	3,455,652	4,581,383	1,275,702	-	-	3,361,399	1,734,730	649,477	-
	Operating Expenses & Equipment:												
920001	General Expense	172,849			1,556	7,600				4,317	900		268,843
924000	Printing	800								45,441		45,167	
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	3,250											
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,504
935000	Facility Operations									6,509			8,080
936000	Utilities									22,800			
938000	Contracted Services	666,000		4,631	101,200	38,000		2,755,337		51,900	470,477	57,956	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	500											
	Total OE&E	843,399	-	4,631	102,756	45,600	-	2,755,337	-	130,967	471,377	103,123	278,427
	Special Items of Expense:												
965000	Jury Costs											656,251	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	656,251	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	14,259,326	1,587,229	2,320,982	3,558,408	4,626,983	1,275,702	2,755,337	-	3,492,366	2,206,107	1,408,851	278,427

Superior Court - Contra Costa
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	0.2		4.9	8.1	10.0	4.0	9.0	329.9
	Personal Services:								-
900000	Salaries			659,081	1,502,443	633,876	183,596	657,890	23,622,624
910000	Staff Benefits			387,194	547,559	2,249,028	124,706	448,001	16,148,600
914100	Salary Savings								-
	Total Personal Services	-	-	1,046,275	2,050,002	2,882,904	308,302	1,105,891	39,771,224
	Operating Expenses & Equipment:								
920001	General Expense			750	111,232	5,750	336,145	350,079	1,260,021
924000	Printing						145,000		236,408
925000	Telecommunications							400,000	400,000
926000	Postage						254,696		254,696
928000	Insurance						31,546		31,546
929000	In-State Travel					30,300			33,550
931000	Out-of-State Travel								-
933000	Training					6,720		1,992	8,712
934000	Security								1,504
935000	Facility Operations						607,119		621,708
936000	Utilities								22,800
938000	Contracted Services	5,274		20,000	205,113	156,683	38,980	60,885	4,632,436
940000	Consulting and Professional Services - County Provided				30,000			1,375,442	1,405,442
943000	Information Technology							964,895	964,895
945000	Major Equipment							76,175	76,175
950000	Other Items of Expense						50,000		50,500
	Total OE&E	5,274	-	20,750	346,345	199,453	1,463,486	3,229,468	10,000,393
	Special Items of Expense:								
965000	Jury Costs								656,251
972000	Other				250,000				250,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	250,000	-	-	-	906,251
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(28,209)	(54,554)	(83,535)	(13,207)	(30,524)	(210,029)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	5,274	-	1,038,816	2,591,793	2,998,822	1,758,581	4,304,835	50,467,839

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												
936000	Utilities												
938000	Contracted Services									99,693			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	99,693	-	-	-
	Special Items of Expense:												
965000	Jury Costs											43,749	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	43,749	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	99,693	-	43,749	-

Superior Court - Contra Costa

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				0.5				0.5
	Personal Services:								-
900000	Salaries	8,421			161,715			5,720	175,856
910000	Staff Benefits	4,252			97,712			3,411	105,375
914100	Salary Savings								-
	Total Personal Services	12,673	-	-	259,427	-	-	9,131	281,231
	Operating Expenses & Equipment:								
920001	General Expense				1,668			163,150	164,818
924000	Printing								-
925000	Telecommunications				2,400				2,400
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				720,300				819,993
940000	Consulting and Professional Services - County Provided				72,000				72,000
943000	Information Technology				11,742				11,742
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	808,110	-	-	163,150	1,070,953
	Special Items of Expense:								
965000	Jury Costs								43,749
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	43,749
983000	Capital Costs								-
990000	Distributed Administration & Allocation				58,108				58,108
999910	Prior Year Expense Adjustments								-
	Total Program Expense	12,673	-	-	1,125,645	-	-	172,281	1,454,041

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				0.4								
	Personal Services:												
900000	Salaries		25,813	200,900		19,822							
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	25,813	200,900	-	19,822	-	-	-	-	-	-	-
	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		225,000		160,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	225,000	-	160,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other											2,200	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	2,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	250,813	200,900	160,000	19,822	-	-	-	-	-	2,200	-

Superior Court - Contra Costa

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	1.3		0.1					1.8
	Personal Services:								-
900000	Salaries	80,463		14,893					341,891
910000	Staff Benefits	61,282		4,767					66,049
914100	Salary Savings								-
	Total Personal Services	141,745	-	19,660	-	-	-	-	407,940
	Operating Expenses & Equipment:								
920001	General Expense	6,282					2,935		9,217
924000	Printing								-
925000	Telecommunications	3,600							3,600
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	2,660,000							3,045,000
940000	Consulting and Professional Services - County Provided	78,000						218,186	296,186
943000	Information Technology	17,613						200,000	217,613
945000	Major Equipment							200,000	200,000
950000	Other Items of Expense								-
	Total OE&E	2,765,495	-	-	-	-	2,935	618,186	3,771,616
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								2,200
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	2,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation	28,452		3,141					31,593
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,935,692	-	22,801	-	-	2,935	618,186	4,213,349

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	1.8				7.8				2.5			
	Personal Services:												
900000	Salaries	216,887				600,620				182,180			
910000	Staff Benefits	108,486				349,186				86,325			
914100	Salary Savings												
	Total Personal Services	325,373	-	-	-	949,806	-	-	-	268,505	-	-	-
	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					2,205				229,015			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	2,205	-	-	-	229,015	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					120,328							
999910	Prior Year Expense Adjustments												
	Total Program Expense	325,373	-	-	-	1,072,339	-	-	-	497,520	-	-	-

