

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Los Angeles

**Court Contact:** Christine Padilla

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**E-mail Address:** CMPadilla@lacourt.org

**Fiscal Year:** FY 2015-16

**Budget Prepared By:** Evangeline S. Crabtree

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	49,726,355	10,329,715	0	0	0	0	<b>60,056,070</b>
<b>Current Year Financing Sources</b>	706,270,000	14,968,000	9,999,000	0	0	0	<b>731,237,000</b>
<b>Total Financing Sources</b>	<b>755,996,355</b>	<b>25,297,715</b>	<b>9,999,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791,293,070</b>
<b>Total Expenditures</b>	<b>751,995,000</b>	<b>19,519,000</b>	<b>9,999,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>781,513,000</b>
<b>Fund Balance</b>	<b>4,001,355</b>	<b>5,778,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,780,070</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	5,778,715	0	0	0	0	5,778,715
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	4,001,355	0	0	0	0	0	4,001,355
<b>Unassigned</b>	0	0	0	0	0	0	0

#### CERTIFICATION

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

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

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

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

Superior Court - Los Angeles

**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	47,530,173	2,196,182	49,726,355	10,329,715	-	-	-	-	60,056,070
<b>Current Year Financing Sources</b>									
Revenue	550,573,000	-	550,573,000	23,668,000	-	-	-	-	574,241,000
Reimbursements	141,225,000	5,699,000	146,924,000	-	10,072,000	-	-	-	156,996,000
Interfund Transfers	4,569,273	4,203,727	8,773,000	(8,700,000)	(73,000)	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>696,367,273</b>	<b>9,902,727</b>	<b>706,270,000</b>	<b>14,968,000</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>731,237,000</b>
<b>Total Financing Sources</b>	<b>743,897,446</b>	<b>12,098,909</b>	<b>755,996,355</b>	<b>25,297,715</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791,293,070</b>
<b>Expenditures</b>									
Personal Services	584,431,924	3,454,076	587,886,000	10,558,000	8,574,000	-	-	-	607,018,000
Operating Expenses & Equipment	150,859,818	6,801,182	157,661,000	8,961,000	1,425,000	-	-	-	168,047,000
Special Items of Expense	5,148,000	1,300,000	6,448,000	-	-	-	-	-	6,448,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>740,439,742</b>	<b>11,555,258</b>	<b>751,995,000</b>	<b>19,519,000</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>781,513,000</b>
<b>Fund Balance</b>	<b>3,457,704</b>	<b>543,651</b>	<b>4,001,355</b>	<b>5,778,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,780,070</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	5,778,715	-	-	-	-	5,778,715
Committed	-	-	-	-	-	-	-	-	-
Assigned	3,457,704	543,651	4,001,355	-	-	-	-	-	4,001,355
Unassigned	-	-	-	0	-	-	-	-	0
<b>Total Fund Balance</b>	<b>3,457,704</b>	<b>543,651</b>	<b>4,001,355</b>	<b>5,778,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,780,070</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:	4,244.00	39.00	4,283.00	74.00	80.00	0.00	0.00	0.00	4,437.00

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

Superior Court - Los Angeles

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	47,530,173	2,196,182	10,329,715					60,056,070
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	524,926,000		4,145,000					529,071,000
816000	Other State Receipts	18,889,000							18,889,000
821000	Local Fees Revenue	771,000		19,258,000					20,029,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	5,000,000							5,000,000
823000	Other	800,000		265,000					1,065,000
825000	Interest Income	187,000							187,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>550,573,000</b>	<b>-</b>	<b>23,668,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>574,241,000</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	590,000							590,000
832000	Program 45.10 - MOU	6,568,000							6,568,000
833000	Program 45.25 - Operations	95,553,000							95,553,000
834000	Program 45.45 - Operations	35,819,000							35,819,000
835000	Program 45.55 - Operations	600,000							600,000
837000	Improvement and Modernization Fund	1,555,000							1,555,000
838000	Judicial Council Grants	200,000			10,066,000				10,266,000
839000	Non-Judicial Council Grants		1,378,000		6,000				1,384,000
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	340,000	4,321,000						4,661,000
	<b>Total Reimbursements</b>	<b>141,225,000</b>	<b>5,699,000</b>	<b>-</b>	<b>10,072,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,996,000</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	6,152,273	4,203,727		1,583,000				11,939,000
701200	Interfund (Operating) Transfers Out	(1,583,000)		(8,700,000)	(1,656,000)				(11,939,000)
	<b>Total Interfund Transfers</b>	<b>4,569,273</b>	<b>4,203,727</b>	<b>(8,700,000)</b>	<b>(73,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>696,367,273</b>	<b>9,902,727</b>	<b>14,968,000</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>731,237,000</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>743,897,446</b>	<b>12,098,909</b>	<b>25,297,715</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791,293,070</b>

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

Superior Court - Los Angeles

**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	4,244	39	74	80	-	-	-	4,437
	<b>Personal Services:</b>								
900000	Salaries	392,321,490	2,024,510	7,140,000	5,248,000	-	-	-	406,734,000
910000	Staff Benefits	192,110,434	1,429,566	3,418,000	3,326,000	-	-	-	200,284,000
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>584,431,924</b>	<b>3,454,076</b>	<b>10,558,000</b>	<b>8,574,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>607,018,000</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	19,735,106	472,775	255,000	123,000	-	-	-	20,585,881
924000	Printing	2,191,549	-	-	-	-	-	-	2,191,549
925000	Telecommunications	7,568,830	31,075	-	1,000	-	-	-	7,600,905
926000	Postage	3,879,403	150,000	-	9,000	-	-	-	4,038,403
928000	Insurance	173,000	-	-	17,000	-	-	-	190,000
929000	In-State Travel	988,772	3,000	-	14,000	-	-	-	1,005,772
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	350,528	4,742	-	9,000	-	-	-	364,270
934000	Security	503,000	-	-	932,000	-	-	-	1,435,000
935000	Facility Operations	4,537,180	-	10,000	-	-	-	-	4,547,180
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	41,570,419	3,971,279	1,500,000	320,000	-	-	-	47,361,698
940000	Consulting and Professional Services - County Provided	25,742,000	1,188,000	-	-	-	-	-	26,930,000
943000	Information Technology	19,855,913	948,752	-	-	-	-	-	20,804,665
945000	Major Equipment	3,979,121	31,559	-	-	-	-	-	4,010,680
950000	Other Items of Expense	19,784,997	-	7,196,000	-	-	-	-	26,980,997
	<b>Total OE&amp;E</b>	<b>150,859,818</b>	<b>6,801,182</b>	<b>8,961,000</b>	<b>1,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,047,000</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	5,000,000	1,300,000	-	-	-	-	-	6,300,000
972000	Other	148,000	-	-	-	-	-	-	148,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>5,148,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,448,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>740,439,742</b>	<b>11,555,258</b>	<b>19,519,000</b>	<b>9,999,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>781,513,000</b>

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

Superior Court - Los Angeles

**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	1,294.00	29%	284,192,423	36%	2.00	0%	2,255,396	0%	74.00	2%	10,558,000	1%	12.00	0%	2,010,039	0%
1200	Case Type Services - Roll Up	1,602.00	36%	150,527,640	19%	3.00	0%	1,597,692	0%	-	0%	1,753,000	0%	66.00	1%	6,841,019	1%
1210	Criminal - Roll Up	807.00	18%	72,848,325	9%	2.00	0%	301,000	0%	-	0%	253,000	0%	-	0%	32,000	0%
1211	Traffic & Other Infractions	339.00	8%	30,406,226	4%	-	0%	150,000	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	468.00	11%	42,442,099	5%	2.00	0%	151,000	0%	-	0%	253,000	0%	-	0%	32,000	0%
1220	Civil	383.00	9%	33,213,771	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	412.00	9%	44,465,544	6%	1.00	0%	1,296,692	0%	-	0%	1,500,000	0%	66.00	1%	6,809,019	1%
1231	Families and Children Services	198.00	4%	21,722,514	3%	-	0%	-	0%	-	0%	1,500,000	0%	66.00	1%	6,809,019	1%
1232	Probate, Guardianship & Mental Health Services	110.00	2%	13,105,299	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	63.00	1%	5,814,269	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	41.00	1%	3,823,462	0%	1.00	0%	1,296,692	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	727.00	16%	91,273,872	12%	-	0%	1,698,776	0%	-	0%	12,000	0%	2.00	0%	1,147,942	0%
1310	Other Support Operations	226.00	5%	28,196,122	4%	-	0%	121,776	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	289.00	7%	35,833,679	5%	-	0%	-	0%	-	0%	-	0%	2.00	0%	224,942	0%
1330	Jury Services	104.00	2%	16,618,878	2%	-	0%	1,300,000	0%	-	0%	12,000	0%	-	0%	-	0%
1340	Security	108.00	2%	10,625,193	1%	-	0%	277,000	0%	-	0%	-	0%	-	0%	923,000	0%
1000	Trial Court Operations Program - Roll Up	3,623.00	82%	525,993,935	67%	5.00	0%	5,551,864	1%	74.00	2%	12,323,000	2%	80.00	2%	9,999,000	1%
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	133.00	3%	41,977,672	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	135.00	3%	20,422,177	3%	1.00	0%	1,130,299	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	71.00	2%	21,133,366	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	100.00	2%	31,839,788	4%	5.00	0%	343,105	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	182.00	4%	99,072,804	13%	28.00	1%	4,529,990	1%	-	0%	7,196,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	621.00	14%	214,445,807	27%	34.00	1%	6,003,394	1%	-	0%	7,196,000	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>4,244.00</b>	<b>96%</b>	<b>740,439,742</b>	<b>0%</b>	<b>39.00</b>	<b>1%</b>	<b>11,555,258</b>	<b>0%</b>	<b>74.00</b>	<b>2%</b>	<b>19,519,000</b>	<b>2%</b>	<b>80.00</b>	<b>2%</b>	<b>9,999,000</b>	<b>1%</b>

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

Superior Court - Los Angeles

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,382.00	31%	299,015,858	38%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,671.00	38%	160,719,351	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	809.00	18%	73,434,325	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	339.00	8%	30,556,226	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	470.00	11%	42,878,099	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	383.00	9%	33,213,771	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	479.00	11%	54,071,255	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	264.00	6%	30,031,533	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	110.00	2%	13,105,299	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	63.00	1%	5,814,269	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.00	1%	5,120,154	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	729.00	16%	94,132,590	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	226.00	5%	28,317,898	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	291.00	7%	36,058,621	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	104.00	2%	17,930,878	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	108.00	2%	11,825,193	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,782.00	85%	553,867,799	71%
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%	133.00	3%	41,977,672	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	136.00	3%	21,552,476	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.00	2%	21,133,366	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	2%	32,182,893	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	210.00	5%	110,798,794	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	655.00	15%	227,645,201	29%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,437.00	100%	781,513,000	100%

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

**Superior Court - Los Angeles**

**Footnotes**

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

Superior Court - Los Angeles

**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	1,294.0	339.0	468.0	383.0	198.0	110.0	63.0	41.0	226.0	289.0	104.0	108.0
	<b>Personal Services:</b>												
900000	Salaries	200,489,652	16,597,965	24,197,453	19,345,001	12,931,140	8,216,169	3,457,751	2,182,948	13,870,537	21,910,000	5,422,935	5,769,088
910000	Staff Benefits	70,235,328	11,549,248	16,215,448	13,174,457	7,691,425	4,837,306	2,310,246	1,446,014	9,142,447	10,750,000	3,664,260	4,001,509
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>270,724,980</b>	<b>28,147,213</b>	<b>40,412,901</b>	<b>32,519,458</b>	<b>20,622,565</b>	<b>13,053,475</b>	<b>5,767,997</b>	<b>3,628,962</b>	<b>23,012,984</b>	<b>32,660,000</b>	<b>9,087,195</b>	<b>9,770,597</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	5,822,432	62,013	216,285	185,454	286,391	44,824	36,524	35,000	330,839	14,679	61,664	351,596
924000	Printing	57,000	1,000	2,000	1,000	1,000	1,000	8,748	2,000	1,379,952		697,019	
925000	Telecommunications	170	41,000	62,000	31,000	4,000	6,000		14,000			103,000	
926000	Postage		1,200,000	11,000	1,000			1,000				1,450,000	
928000	Insurance												
929000	In-State Travel	197,772				2,000					256,000		
931000	Out-of-State Travel												
933000	Training									2,000			
934000	Security												503,000
935000	Facility Operations			78,393	6,207	38,178				160,049			
936000	Utilities												
938000	Contracted Services	7,347,000			189,500	393,380				2,134,953	2,903,000	220,000	
940000	Consulting and Professional Services - County Provided		955,000	1,509,000	215,000	375,000			143,500				
943000	Information Technology									937,027			
945000	Major Equipment			150,520	20,152					90,318			
950000	Other Items of Expense	43,069			45,000								
	<b>Total OE&amp;E</b>	<b>13,467,443</b>	<b>2,259,013</b>	<b>2,029,198</b>	<b>694,313</b>	<b>1,099,949</b>	<b>51,824</b>	<b>46,272</b>	<b>194,500</b>	<b>5,035,138</b>	<b>3,173,679</b>	<b>2,531,683</b>	<b>854,596</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											5,000,000	
972000	Other									148,000			
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>284,192,423</b>	<b>30,406,226</b>	<b>42,442,099</b>	<b>33,213,771</b>	<b>21,722,514</b>	<b>13,105,299</b>	<b>5,814,269</b>	<b>3,823,462</b>	<b>28,196,122</b>	<b>35,833,679</b>	<b>16,618,878</b>	<b>10,625,193</b>



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

Superior Court - Los Angeles

**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			133.0	135.0	71.0	100.0	182.0	4,244.0
	<b>Personal Services:</b>								
900000	Salaries			13,453,844	9,462,754	9,547,759	6,837,836	18,628,658	392,321,490
910000	Staff Benefits			7,373,009	5,963,946	9,187,836	4,489,459	10,078,496	192,110,434
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	20,826,853	15,426,700	18,735,595	11,327,295	28,707,154	584,431,924
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,782,819	121,107	412,333	6,644,269	3,326,877	19,735,106
924000	Printing			1,000	2,000	1,000	36,000	830	2,191,549
925000	Telecommunications					17,000	1,118,586	6,172,074	7,568,830
926000	Postage				10,000		1,206,403		3,879,403
928000	Insurance				12,000	130,000	31,000		173,000
929000	In-State Travel			480,000				53,000	988,772
931000	Out-of-State Travel								-
933000	Training			142,000		98,000		108,528	350,528
934000	Security								503,000
935000	Facility Operations				249,370		3,982,692	22,291	4,537,180
936000	Utilities								-
938000	Contracted Services				1,258,000	726,438	161,000	26,237,148	41,570,419
940000	Consulting and Professional Services - County Provided			1,000	2,396,000	1,013,000	6,416,500	12,718,000	25,742,000
943000	Information Technology			4,000			7,031	18,907,855	19,855,913
945000	Major Equipment			108	200,000		698,976	2,819,047	3,979,121
950000	Other Items of Expense			18,739,892	747,000		210,036		19,784,997
	<b>Total OE&amp;E</b>	-	-	21,150,819	4,995,477	2,397,771	20,512,493	70,365,650	150,859,818
	<b>Special Items of Expense:</b>								
965000	Jury Costs								5,000,000
972000	Other								148,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	5,148,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	41,977,672	20,422,177	21,133,366	31,839,788	99,072,804	740,439,742

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

Superior Court - Los Angeles

**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	2.0		2.0					1.0				
	<b>Personal Services:</b>												
900000	Salaries	164,516		91,000					46,852				
910000	Staff Benefits	90,880		54,000					35,453				
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>255,396</b>	<b>-</b>	<b>145,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			6,000					91,000				277,000
924000	Printing												
925000	Telecommunications								2,000				
926000	Postage		150,000										
928000	Insurance												
929000	In-State Travel								3,000				
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	2,000,000							930,387	121,776			
940000	Consulting and Professional Services - County Provided								188,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,000,000</b>	<b>150,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,214,387</b>	<b>121,776</b>	<b>-</b>	<b>-</b>	<b>277,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											1,300,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,255,396</b>	<b>150,000</b>	<b>151,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,296,692</b>	<b>121,776</b>	<b>-</b>	<b>1,300,000</b>	<b>277,000</b>

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

Superior Court - Los Angeles

**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				1.0		5.0	28.0	39.0
	<b>Personal Services:</b>								
900000	Salaries				77,632		179,176	1,465,334	2,024,510
910000	Staff Benefits				52,667		163,929	1,032,637	1,429,566
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	130,299	-	343,105	2,497,971	3,454,076
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense							98,775	472,775
924000	Printing								-
925000	Telecommunications							29,075	31,075
926000	Postage								150,000
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training							4,742	4,742
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services							919,116	3,971,279
940000	Consulting and Professional Services - County Provided				1,000,000				1,188,000
943000	Information Technology							948,752	948,752
945000	Major Equipment							31,559	31,559
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	1,000,000	-	-	2,032,019	6,801,182
	<b>Special Items of Expense:</b>								
965000	Jury Costs								1,300,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	1,300,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	1,130,299	-	343,105	4,529,990	11,555,258

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

Superior Court - Los Angeles

**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	74.0											
	<b>Personal Services:</b>												
900000	Salaries	7,140,000											
910000	Staff Benefits	3,418,000											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>10,558,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			253,000								2,000	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations											10,000	
936000	Utilities												
938000	Contracted Services					1,500,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>10,558,000</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>

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

Superior Court - Los Angeles

**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								74.0
	<b>Personal Services:</b>								
900000	Salaries								7,140,000
910000	Staff Benefits								3,418,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	10,558,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								255,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								10,000
936000	Utilities								-
938000	Contracted Services								1,500,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense							7,196,000	7,196,000
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	7,196,000	8,961,000
	<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>	-	-	-	-	-	-	7,196,000	19,519,000

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

Superior Court - Los Angeles

**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	12.0				66.0					2.0		
	<b>Personal Services:</b>												
900000	Salaries	1,268,713				3,830,683					148,604		
910000	Staff Benefits	741,326				2,508,336					76,338		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,010,039</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,339,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,942</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					123,000							
924000	Printing												
925000	Telecommunications					1,000							
926000	Postage					9,000							
928000	Insurance					17,000							
929000	In-State Travel					14,000							
931000	Out-of-State Travel												
933000	Training					9,000							
934000	Security					9,000							923,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			32,000		288,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>470,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>923,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,010,039</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>6,809,019</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>224,942</b>	<b>-</b>	<b>923,000</b>

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

Superior Court - Los Angeles

**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								80.0
	<b>Personal Services:</b>								
900000	Salaries								5,248,000
910000	Staff Benefits								3,326,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	8,574,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								123,000
924000	Printing								-
925000	Telecommunications								1,000
926000	Postage								9,000
928000	Insurance								17,000
929000	In-State Travel								14,000
931000	Out-of-State Travel								-
933000	Training								9,000
934000	Security								932,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								320,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	1,425,000
	<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>	-	-	-	-	-	-	-	9,999,000

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

Superior Court - Los Angeles

**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 - Los Angeles

**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 - Los Angeles  
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 - Los Angeles

**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 - Los Angeles  
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 - Los Angeles  
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>	-	-	-	-	-	-	-	-