

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sacramento
Court Contact: Rick Beard
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Fiscal Year: FY 2014-15
Budget Prepared By: Patty Licata
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	7,212,269	530,159	0	0	0	0	7,742,428
Current Year Financing Sources	82,104,634	3,224,491	2,117,045	0	0	0	87,446,170
Total Financing Sources	89,316,903	3,754,650	2,117,045	0	0	0	95,188,598
Total Expenditures	86,384,123	2,881,810	2,117,045	0	0	0	91,382,978
Fund Balance	2,932,780	872,840	0	0	0	0	3,805,620
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	872,840	0	0	0	0	872,840
Committed	2,409,218	0	0	0	0	0	2,409,218
Assigned	523,562	0	0	0	0	0	523,562
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - Sacramento

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	6,099,962	1,112,307	7,212,269	530,159	-	-	-	-	7,742,428
Current Year Financing Sources									
Revenue	74,064,657	1,316,500	75,381,157	2,270,860	-	-	-	-	77,652,017
Reimbursements	6,862,373	168,900	7,031,273	953,631	1,809,249	-	-	-	9,794,153
Interfund Transfers	-	(307,796)	(307,796)	-	307,796	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	80,927,030	1,177,604	82,104,634	3,224,491	2,117,045	-	-	-	87,446,170
Total Financing Sources	87,026,992	2,289,911	89,316,903	3,754,650	2,117,045	-	-	-	95,188,598
Expenditures									
Personal Services	71,342,914	1,400	71,344,314	720,425	2,001,346	-	-	-	74,066,085
Operating Expenses & Equipment	14,077,243	40,500	14,117,743	2,037,022	115,699	-	-	-	16,270,464
Special Items of Expense	799,429	125,000	924,429	122,000	-	-	-	-	1,046,429
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(2,363)	-	(2,363)	2,363	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	86,217,223	166,900	86,384,123	2,881,810	2,117,045	-	-	-	91,382,978
Fund Balance	809,769	2,123,011	2,932,780	872,840	-	-	-	-	3,805,620
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	872,840	-	-	-	-	872,840
Committed	286,207	2,123,011	2,409,218	-	-	-	-	-	2,409,218
Assigned	523,562	-	523,562	-	-	-	-	-	523,562
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	809,769	2,123,011	2,932,780	872,840	-	-	-	-	3,805,620

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:	675.13	0.00	675.13	4.35	19.65	0.00	0.00	0.00	699.13

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

Superior Court - Sacramento

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	6,099,962	1,112,307	530,159					7,742,428
	Current Year Revenue								
812100	Program 45.10 - Operations	70,459,066		620,260					71,079,326
816000	Other State Receipts	3,560,591							3,560,591
821000	Local Fees Revenue		1,254,700	1,650,000					2,904,700
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		14,500						14,500
823000	Other		12,300						12,300
825000	Interest Income	45,000	35,000	600					80,600
826000	Investment Income								-
	Total Revenue	74,064,657	1,316,500	2,270,860	-	-	-	-	77,652,017
	Current Year Reimbursements								
831000	General Fund - MOU	318,145							318,145
832000	Program 45.10 - MOU	1,066,371							1,066,371
833000	Program 45.25 - Operations	579,500							579,500
834000	Program 45.45 - Operations	3,511,979							3,511,979
835000	Program 45.55 - Operations	10,000							10,000
837000	Improvement and Modernization Fund	186,378							186,378
838000	AOC Grants				1,809,249				1,809,249
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			953,631					953,631
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,190,000	168,900						1,358,900
	Total Reimbursements	6,862,373	168,900	953,631	1,809,249	-	-	-	9,794,153
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				307,796				307,796
701200	Interfund (Operating) Transfers Out		(307,796)						(307,796)
	Total Interfund Transfers	-	(307,796)	-	307,796	-	-	-	-
	Total Current Year Financing Sources	80,927,030	1,177,604	3,224,491	2,117,045	-	-	-	87,446,170
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	87,026,992	2,289,911	3,754,650	2,117,045	-	-	-	95,188,598

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

Superior Court - Sacramento

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	675	-	4	20	-	-	-	699
	Personal Services:								
900000	Salaries	42,396,937	-	552,210	1,271,744	-	-	-	44,220,891
910000	Staff Benefits	28,945,977	1,400	168,215	729,602	-	-	-	29,845,194
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	71,342,914	1,400	720,425	2,001,346	-	-	-	74,066,085
	Operating Expenses & Equipment:								
920001	General Expense	2,411,802	-	6,523	38,891	-	-	-	2,457,216
924000	Printing	199,350	-	8,800	5,200	-	-	-	213,350
925000	Telecommunications	473,078	-	700	-	-	-	-	473,778
926000	Postage	487,246	-	100	-	-	-	-	487,346
928000	Insurance	46,000	-	-	-	-	-	-	46,000
929000	In-State Travel	241,575	-	950	6,200	-	-	-	248,725
931000	Out-of-State Travel	-	-	1,350	3,900	-	-	-	5,250
933000	Training	78,000	-	2,500	-	-	-	-	80,500
934000	Security	4,120	-	-	-	-	-	-	4,120
935000	Facility Operations	1,431,692	-	-	-	-	-	-	1,431,692
936000	Utilities	12,000	-	-	-	-	-	-	12,000
938000	Contracted Services	3,543,136	40,500	1,996,099	61,508	-	-	-	5,641,243
940000	Consulting and Professional Services - County Provided	886,079	-	20,000	-	-	-	-	906,079
943000	Information Technology	3,288,550	-	-	-	-	-	-	3,288,550
945000	Major Equipment	925,000	-	-	-	-	-	-	925,000
950000	Other Items of Expense	49,615	-	-	-	-	-	-	49,615
	Total OE&E	14,077,243	40,500	2,037,022	115,699	-	-	-	16,270,464
	Special Items of Expense:								
965000	Jury Costs	775,000	125,000	122,000	-	-	-	-	1,022,000
972000	Other	24,429	-	-	-	-	-	-	24,429
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	799,429	125,000	122,000	-	-	-	-	1,046,429
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(2,363)	-	2,363	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	86,217,223	166,900	2,881,810	2,117,045	-	-	-	91,382,978

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

Superior Court - Sacramento

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	227.78	33%	30,985,537	34%	-	0%	40,500	0%	-	0%	100,657	0%	5.35	1%	800,271	1%
1200	Case Type Services - Roll Up	232.95	33%	22,507,482	25%	-	0%	-	0%	2.25	0%	506,039	1%	9.80	1%	892,631	1%
1210	Criminal - Roll Up	137.95	20%	12,142,995	13%	-	0%	-	0%	2.25	0%	471,039	1%	1.40	0%	101,497	0%
1211	Traffic & Other Infractions	47.45	7%	3,863,610	4%	-	0%	-	0%	2.25	0%	205,009	0%	1.40	0%	101,497	0%
1212	Other Criminal Cases	36.00	5%	3,346,679	4%	-	0%	-	0%	-	0%	25,000	0%	-	0%	-	0%
1220	Civil	54.50	8%	4,932,706	5%	-	0%	-	0%	-	0%	241,030	0%	-	0%	-	0%
1230	Families & Children - Roll Up	95.00	14%	10,364,487	11%	-	0%	-	0%	-	0%	35,000	0%	8.40	1%	791,134	1%
1231	Families and Children Services	50.00	7%	5,930,190	6%	-	0%	-	0%	-	0%	-	0%	8.40	1%	762,438	1%
1232	Probate, Guardianship & Mental Health Services	15.00	2%	1,355,783	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	15.50	2%	1,383,900	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	14.50	2%	1,694,614	2%	-	0%	-	0%	-	0%	35,000	0%	-	0%	28,696	0%
1300	Operational Support - Roll Up	99.00	14%	11,436,982	13%	-	0%	125,000	0%	-	0%	301,169	0%	4.50	1%	424,143	0%
1310	Other Support Operations	43.00	6%	4,181,281	5%	-	0%	-	0%	-	0%	278,149	0%	4.00	1%	362,119	0%
1320	Court Interpreters	27.50	4%	3,753,002	4%	-	0%	-	0%	-	0%	23,020	0%	0.50	0%	62,024	0%
1330	Jury Services	7.00	1%	1,740,386	2%	-	0%	125,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	21.50	3%	1,762,313	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	559.73	80%	64,930,001	71%	-	0%	165,500	0%	2.25	0%	907,865	1%	19.65	3%	2,117,045	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	1,345,260	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	1.00	0%	258,685	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,603,945	2%	-	0%	-	0%
9100	Executive Office	31.50	5%	1,726,418	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	25.40	4%	4,388,798	5%	-	0%	-	0%	1.10	0%	-	0%	-	0%	-	0%
9300	Human Resources	13.50	2%	1,844,179	2%	-	0%	1,400	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	12.00	2%	3,438,653	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	33.00	5%	9,889,174	11%	-	0%	-	0%	-	0%	370,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	115.40	17%	21,287,222	23%	-	0%	1,400	0%	1.10	0%	370,000	0%	-	0%	-	0%
	Total - Summary	675.13	97%	86,217,223	0%	-	0%	166,900	0%	4.35	1%	2,881,810	3%	19.65	3%	2,117,045	2%

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

Superior Court - Sacramento

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%	233.13	33%	31,926,965	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	245.00	35%	23,906,152	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	141.60	20%	12,715,531	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.10	7%	4,170,116	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.00	5%	3,371,679	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.50	8%	5,173,736	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	103.40	15%	11,190,621	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.40	8%	6,692,628	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	2%	1,355,783	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.50	2%	1,383,900	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	2%	1,758,310	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	103.50	15%	12,287,294	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.00	7%	4,821,549	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	4%	3,838,046	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	1,865,386	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	3%	1,762,313	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	581.63	83%	68,120,411	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,345,260	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	258,685	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,603,945	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.50	5%	1,726,418	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.50	4%	4,388,798	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	2%	1,845,579	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	3,438,653	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	5%	10,259,174	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.50	17%	21,658,622	24%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	699.13	100%	91,382,978	100%

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

Superior Court - Sacramento

Footnotes

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

Superior Court - Sacramento

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	228	47	36	55	50	15	16	15	43	28	7	22
	Personal Services:												
900000	Salaries	18,387,942	2,106,145	1,615,050	2,665,185	3,216,569	805,105	669,605	915,187	2,046,650	1,906,667	370,557	985,436
910000	Staff Benefits	10,856,978	1,574,309	1,225,213	2,058,570	2,283,209	516,512	563,279	667,298	1,519,953	1,181,122	276,108	752,277
914100	Salary Savings												
	Total Personal Services	29,244,920	3,680,454	2,840,263	4,723,755	5,499,778	1,321,617	1,232,884	1,582,485	3,566,603	3,087,789	646,665	1,737,713
	Operating Expenses & Equipment:												
920001	General Expense	343,986	31,145	23,746	21,881	34,923	8,891	13,721	32,482	97,818	1,993	4,133	100
924000	Printing	4,700	6,000	22,000	1,800	8,500	750	2,565	900	26,125	500	119,110	
925000	Telecommunications											1,378	
926000	Postage	70	124,261	5	8,235	90,010		1,500	25,030	7,035	5	180,000	
928000	Insurance												
929000	In-State Travel	46,200	6,300	14,700	13,675	22,200	10,000	1,000	4,200	10,700	35,300	2,100	5,500
931000	Out-of-State Travel												
933000	Training	11,000	7,200	2,800	3,300	7,400		2,400	1,000		100		5,000
934000	Security									4,120			
935000	Facility Operations	18,420				110,830				439,000			
936000	Utilities									12,000			
938000	Contracted Services	1,314,889	3,050	338,986	159,560	84,304	10,025	129,830	45,050	2,500	627,315	12,000	
940000	Consulting and Professional Services - County Provided			104,179	500	67,645			3,467	3,467			
943000	Information Technology									2,000			
945000	Major Equipment												
950000	Other Items of Expense	1,352	5,200			4,600	4,500			9,913			14,000
	Total OE&E	1,740,617	183,156	506,416	208,951	430,412	34,166	151,016	112,129	614,678	665,213	318,721	24,600
	Special Items of Expense:												
965000	Jury Costs											775,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	775,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	30,985,537	3,863,610	3,346,679	4,932,706	5,930,190	1,355,783	1,383,900	1,694,614	4,181,281	3,753,002	1,740,386	1,762,313

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

Superior Court - Sacramento

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			32	25	14	12	33	675
	Personal Services:								
900000	Salaries			406,646	1,742,575	1,017,671	891,414	2,648,533	42,396,937
910000	Staff Benefits			1,282,185	1,139,446	631,338	578,939	1,839,241	28,945,977
914100	Salary Savings								-
	Total Personal Services	-	-	1,688,831	2,882,021	1,649,009	1,470,353	4,487,774	71,342,914
	Operating Expenses & Equipment:								
920001	General Expense			23,757	765,345	21,050	502,523	484,308	2,411,802
924000	Printing			300	4,000	850	1,250		199,350
925000	Telecommunications						471,700		473,078
926000	Postage			30		800	50,210	55	487,246
928000	Insurance						46,000		46,000
929000	In-State Travel			13,000	12,600	3,700	30,000	10,400	241,575
931000	Out-of-State Travel								-
933000	Training			500		5,100		32,200	78,000
934000	Security								4,120
935000	Facility Operations				5,442		858,000		1,431,692
936000	Utilities								12,000
938000	Contracted Services				663,036	134,591		18,000	3,543,136
940000	Consulting and Professional Services - County Provided				58,467		3,467	644,887	886,079
943000	Information Technology							3,286,550	3,288,550
945000	Major Equipment							925,000	925,000
950000	Other Items of Expense					4,900	5,150		49,615
	Total OE&E	-	-	37,587	1,508,890	170,991	1,968,300	5,401,400	14,077,243
	Special Items of Expense:								
965000	Jury Costs								775,000
972000	Other				250	24,179			24,429
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	250	24,179	-	-	799,429
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(2,363)				(2,363)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,726,418	4,388,798	1,844,179	3,438,653	9,889,174	86,217,223

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

Superior Court - Sacramento

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	40,500											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	40,500	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											125,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	125,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	40,500	-	-	-	-	-	-	-	-	-	125,000	-

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

Superior Court - Sacramento

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits					1,400			1,400
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	1,400	-	-	1,400
	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								40,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	40,500
	Special Items of Expense:								
965000	Jury Costs								125,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	125,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	1,400	-	-	166,900

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

Superior Court - Sacramento

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		2										
	Personal Services:												
900000	Salaries		107,960										
910000	Staff Benefits	11,757	97,049										
914100	Salary Savings												
	Total Personal Services	11,757	205,009	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	650											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel	1,350											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	86,900		25,000	241,030				35,000	278,149	23,020		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	88,900	-	25,000	241,030	-	-	-	35,000	278,149	23,020	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	100,657	205,009	25,000	241,030	-	-	-	35,000	278,149	23,020	-	-

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

Superior Court - Sacramento

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		1				4
	Personal Services:								
900000	Salaries	23,634	70,616					350,000	552,210
910000	Staff Benefits	19,263	40,146						168,215
914100	Salary Savings								-
	Total Personal Services	42,897	110,762	-	-	-	-	350,000	720,425
	Operating Expenses & Equipment:								
920001	General Expense		5,873						6,523
924000	Printing		8,800						8,800
925000	Telecommunications		700						700
926000	Postage		100						100
928000	Insurance								-
929000	In-State Travel		950						950
931000	Out-of-State Travel								1,350
933000	Training		2,500						2,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	1,300,000	7,000						1,996,099
940000	Consulting and Professional Services - County Provided							20,000	20,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,300,000	25,923	-	-	-	-	20,000	2,037,022
	Special Items of Expense:								
965000	Jury Costs		122,000						122,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	122,000	-	-	-	-	-	122,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	2,363							2,363
999910	Prior Year Expense Adjustments								-
	Total Program Expense	1,345,260	258,685	-	-	-	-	370,000	2,881,810

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

Superior Court - Sacramento

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	5	1			8				4	1		
	Personal Services:												
900000	Salaries	568,981	60,823			413,314				191,929	36,697		
910000	Staff Benefits	202,490	40,674			290,921				170,190	25,327		
914100	Salary Savings												
	Total Personal Services	771,471	101,497	-	-	704,235	-	-	-	362,119	62,024	-	-
	Operating Expenses & Equipment:												
920001	General Expense	7,700				8,895			22,296				
924000	Printing	5,200											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,500				1,200			2,500				
931000	Out-of-State Travel								3,900				
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	13,400				48,108							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	28,800	-	-	-	58,203	-	-	28,696	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	800,271	101,497	-	-	762,438	-	-	28,696	362,119	62,024	-	-

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

Superior Court - Sacramento

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								20
	Personal Services:								
900000	Salaries								1,271,744
910000	Staff Benefits								729,602
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,001,346
	Operating Expenses & Equipment:								
920001	General Expense								38,891
924000	Printing								5,200
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,200
931000	Out-of-State Travel								3,900
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								61,508
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	115,699
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,117,045

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

**Superior Court - Sacramento
Capital Projects Budget**

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

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

**Superior Court - Sacramento
Capital Projects Budget**

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

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

**Superior Court - Sacramento
Debt Service Budget**

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

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

Superior Court - Sacramento

Debt Service Budget

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

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

**Superior Court - Sacramento
Proprietary Budget**

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

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

**Superior Court - Sacramento
Proprietary Budget**

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