Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Sacramento	**Fiscal Year:**	FY 2015-16
Court Contact:	Patty Licata	**Budget Prepared By:**	Patty Licata
Phone:	916-874-7504	**Preparer's Phone:**	916-874-7504
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	6,440,519	880,774	0	0	0	0	**7,321,292**
Current Year Financing Sources	88,479,068	4,579,869	2,402,142	0	0	0	**95,461,079**
Total Financing Sources	**94,919,587**	**5,460,643**	**2,402,142**	**0**	**0**	**0**	**102,782,371**
Total Expenditures	**91,318,438**	**4,295,722**	**2,402,142**	**0**	**0**	**0**	**98,016,302**
Fund Balance	**3,601,149**	**1,164,921**	**0**	**0**	**0**	**0**	**4,766,069**
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	**0**
Restricted	0	1,164,921	0	0	0	0	**1,164,921**
Committed	1,634,360	0	0	0	0	0	**1,634,360**
Assigned	1,966,789	0	0	0	0	0	**1,966,789**
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 2015-16

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	5,217,654	1,222,865	6,440,519	880,774	-	-	-	-	**7,321,292**
Current Year Financing Sources									
Revenue	81,463,981	269,150	81,733,131	3,345,460	-	-	-	-	**85,078,591**
Reimbursements	6,976,611	182,500	7,159,111	987,568	2,235,809	-	-	-	**10,382,488**
Interfund Transfers	(246,841)	(166,333)	(413,174)	246,841	166,333	-	-	-	**-**
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	**-**
Total Current Year Financing Sources	**88,193,751**	**285,317**	**88,479,068**	**4,579,869**	**2,402,142**	**-**	**-**	**-**	**95,461,079**
Total Financing Sources	**93,411,405**	**1,508,182**	**94,919,587**	**5,460,643**	**2,402,142**	**-**	**-**	**-**	**102,782,371**
Expenditures									
Personal Services	74,879,105	10,000	74,889,105	2,380,869	1,855,179	-	-	-	**79,125,153**
Operating Expenses & Equipment	15,527,987	48,000	15,575,987	1,797,246	477,666	-	-	-	**17,850,899**
Special Items of Expense	800,250	125,000	925,250	115,000	-	-	-	-	**1,040,250**
Capital Costs	-	-	-	-	-	-	-	-	**-**
Internal Cost Recovery	(71,904)	-	(71,904)	2,607	69,297	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**91,135,438**	**183,000**	**91,318,438**	**4,295,722**	**2,402,142**	**-**	**-**	**-**	**98,016,302**
Fund Balance	**2,275,967**	**1,325,182**	**3,601,149**	**1,164,921**	**-**	**-**	**-**	**-**	**4,766,069**
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	**-**
Restricted	-	-	-	1,164,921	-	-	-	-	**1,164,921**
Committed	1,634,360	-	1,634,360	-	-	-	-	-	**1,634,360**
Assigned	641,607	1,325,182	1,966,789	-	-	-	-	-	**1,966,789**
Unassigned	0	0	0	(0)	-	-	-	-	**(0)**
Total Fund Balance	**2,275,967**	**1,325,182**	**3,601,149**	**1,164,921**	**-**	**-**	**-**	**-**	**4,766,069**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**665.54**	**0.00**	**665.54**	**9.60**	**17.49**	**0.00**	**0.00**	**0.00**	**692.63**

Schedule 1 - Baseline Budget
FY 2015-16

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	5,217,654	1,222,865	880,774					**7,321,292**
	Current Year Revenue								
812100	Program 45.10 - Operations	77,858,390		613,260					**78,471,650**
816000	Other State Receipts	3,560,591							**3,560,591**
821000	Local Fees Revenue		229,600	1,429,500					**1,659,100**
821200	Enhanced Collections			1,300,000					**1,300,000**
822000	Local Non-Fees Revenue		11,250						**11,250**
823000	Other		8,300						**8,300**
825000	Interest Income	45,000	20,000	2,700					**67,700**
826000	Investment Income								**-**
	Total Revenue	**81,463,981**	**269,150**	**3,345,460**	**-**	**-**	**-**	**-**	**85,078,591**
	Current Year Reimbursements								
831000	General Fund - MOU	346,870							**346,870**
832000	Program 45.10 - MOU	1,041,601							**1,041,601**
833000	Program 45.25 - Operations	579,500							**579,500**
834000	Program 45.45 - Operations	3,500,000							**3,500,000**
835000	Program 45.55 - Operations	10,000							**10,000**
837000	Improvement and Modernization Fund	186,378							**186,378**
838000	AOC Grants				2,108,214				**2,108,214**
839000	Non-AOC Grants				127,595				**127,595**
840000	County Program - Restricted Funds			987,568					**987,568**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other	1,312,262	182,500						**1,494,762**
	Total Reimbursements	**6,976,611**	**182,500**	**987,568**	**2,235,809**	**-**	**-**	**-**	**10,382,488**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			246,841	166,333				**413,174**
701200	Interfund (Operating) Transfers Out	(246,841)	(166,333)						**(413,174)**
	Total Interfund Transfers	(246,841)	(166,333)	246,841	166,333	-	-	-	**-**
	Total Current Year Financing Sources	**88,193,751**	**285,317**	**4,579,869**	**2,402,142**	**-**	**-**	**-**	**95,461,079**
890000	Prior Year Revenue Adjustment								**-**
	Total Financing Sources	**93,411,405**	**1,508,182**	**5,460,643**	**2,402,142**	**-**	**-**	**-**	**102,782,371**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16

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	666	-	10	17	-	-	-	**693**
	Personal Services:								
900000	Salaries	46,074,762	-	2,047,921	1,148,538	-	-	-	**49,271,221**
910000	Staff Benefits	28,804,343	10,000	332,948	706,641	-	-	-	**29,853,932**
914100	Salary Savings	-	-	-	-	-	-	-	**-**
	Total Personal Services	**74,879,105**	**10,000**	**2,380,869**	**1,855,179**	**-**	**-**	**-**	**79,125,153**
	Operating Expenses & Equipment:								
920001	General Expense	2,700,700	-	10,485	44,158	-	-	-	**2,755,343**
924000	Printing	205,817	-	8,800	3,000	-	-	-	**217,617**
925000	Telecommunications	492,972	-	1,217	-	-	-	-	**494,189**
926000	Postage	448,716	-	50	-	-	-	-	**448,766**
928000	Insurance	44,000	-	-	-	-	-	-	**44,000**
929000	In-State Travel	243,800	-	2,300	22,013	-	-	-	**268,113**
931000	Out-of-State Travel	3,000	-	-	12,027	-	-	-	**15,027**
933000	Training	77,500	-	2,500	-	-	-	-	**80,000**
934000	Security	4,120	-	-	-	-	-	-	**4,120**
935000	Facility Operations	1,878,345	-	-	-	-	-	-	**1,878,345**
936000	Utilities	12,000	-	-	-	-	-	-	**12,000**
938000	Contracted Services	3,396,179	48,000	1,771,144	396,468	-	-	-	**5,611,791**
940000	Consulting and Professional Services - County Provided	824,866	-	-	-	-	-	-	**824,866**
943000	Information Technology	4,256,242	-	750	-	-	-	-	**4,256,992**
945000	Major Equipment	887,310	-	-	-	-	-	-	**887,310**
950000	Other Items of Expense	52,420	-	-	-	-	-	-	**52,420**
	Total OE&E	**15,527,987**	**48,000**	**1,797,246**	**477,666**	**-**	**-**	**-**	**17,850,899**
	Special Items of Expense:								
965000	Jury Costs	775,000	125,000	115,000	-	-	-	-	**1,015,000**
972000	Other	25,250	-	-	-	-	-	-	**25,250**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**800,250**	**125,000**	**115,000**	**-**	**-**	**-**	**-**	**1,040,250**
983000	Capital Costs	-	-	-	-	-	-	-	**-**
990000	Distributed Administration & Allocation	(71,904)	-	2,607	69,297	-	-	-	**-**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**91,135,438**	**183,000**	**4,295,722**	**2,402,142**	**-**	**-**	**-**	**98,016,302**

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

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	228.78	33%	32,296,738	33%	-	0%	48,000	0%	-	0%	82,850	0%	3.85	1%	668,448	1%
1200	Case Type Services - Roll Up	241.61	35%	22,895,763	23%	-	0%	-	0%	8.25	1%	2,317,032	2%	4.64	1%	1,012,112	1%
1210	Criminal - Roll Up	83.75	12%	6,742,380	7%	-	0%	-	0%	2.25	0%	1,378,003	1%	-	0%	391,219	0%
1211	Traffic & Other Infractions	46.75	7%	2,894,744	3%	-	0%	-	0%	2.25	0%	1,183,003	1%	-	0%	-	0%
1212	Other Criminal Cases	37.00	5%	3,847,636	4%	-	0%	-	0%	-	0%	195,000	0%	-	0%	391,219	0%
1220	Civil	53.00	8%	4,617,954	5%	-	0%	-	0%	6.00	1%	827,029	1%	-	0%	-	0%
1230	Families & Children - Roll Up	104.86	15%	11,535,429	12%	-	0%	-	0%	-	0%	112,000	0%	4.64	1%	620,893	1%
1231	Families and Children Services	59.36	9%	6,879,836	7%	-	0%	-	0%	-	0%	77,000	0%	4.64	1%	577,916	1%
1232	Probate, Guardianship & Mental Health Services	16.00	2%	1,485,276	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	15.00	2%	1,428,183	1%	-	0%	-	0%	-	0%	-	0%	-	0%	883	0%
1234	Juvenile Delinquency Services	14.50	2%	1,742,134	2%	-	0%	-	0%	-	0%	35,000	0%	-	0%	42,094	0%
1300	Operational Support - Roll Up	96.50	14%	11,770,572	12%	-	0%	125,000	0%	-	0%	314,294	0%	9.00	1%	721,582	1%
1310	Other Support Operations	39.00	6%	4,405,283	4%	-	0%	-	0%	-	0%	289,275	0%	8.00	1%	639,772	1%
1320	Court Interpreters	29.00	4%	3,853,343	4%	-	0%	-	0%	-	0%	25,019	0%	-	0%	-	0%
1330	Jury Services	8.00	1%	1,821,316	2%	-	0%	125,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	20.50	3%	1,690,630	2%	-	0%	-	0%	-	0%	-	0%	1.00	0%	81,810	0%
1000	Trial Court Operations Program - Roll Up	566.89	82%	66,963,073	68%	-	0%	173,000	0%	8.25	1%	2,714,176	3%	17.49	3%	2,402,142	2%
2110	Enhanced Collections	-	0%	(2,607)	0%	-	0%	-	0%	-	0%	1,333,865	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	1.00	0%	246,931	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(2,607)	0%	-	0%	-	0%	1.00	0%	1,580,796	2%	-	0%	-	0%
9100	Executive Office	12.00	2%	2,075,490	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	24.65	4%	4,373,462	4%	-	0%	-	0%	0.35	0%	-	0%	-	0%	-	0%
9300	Human Resources	14.00	2%	2,021,104	2%	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	13.00	2%	4,627,083	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	35.00	5%	11,077,833	11%	-	0%	-	0%	-	0%	750	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	98.65	14%	24,174,972	25%	-	0%	10,000	0%	0.35	0%	750	0%	-	0%	-	0%
	Total - Summary	665.54	96%	91,135,438	0%	-	0%	183,000	0%	9.60	1%	4,295,722	4%	17.49	3%	2,402,142	2%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Sacramento

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	232.63	34%	33,096,036	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	254.50	37%	26,224,907	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.00	12%	8,511,602	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	7%	4,077,747	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	5%	4,433,855	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.00	9%	5,444,983	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.50	16%	12,268,322	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	64.00	9%	7,534,752	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	2%	1,485,276	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	2%	1,429,066	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	2%	1,819,228	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.50	15%	12,931,448	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.00	7%	5,334,330	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	4%	3,878,362	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	1,946,316	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	3%	1,772,440	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	592.63	86%	72,252,391	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,331,258	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	246,931	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,578,189	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	2,075,490	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	4%	4,373,462	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	2%	2,031,104	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	2%	4,627,083	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	5%	11,078,583	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.00	14%	24,185,722	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	692.63	100%	98,016,302	100%

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Sacramento

Footnotes

1.	Salary and benefits include estimated COLA and related salary driven benefits pending outcome of bargaining with respective unions.
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Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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	228.8	46.8	37.0	53.0	59.4	16.0	15.0	14.5	39.0	29.0	8.0	20.5
	Personal Services:												
900000	Salaries	20,051,779	1,244,605	1,994,000	2,590,723	3,905,618	913,602	735,099	965,493	2,248,582	2,073,819	435,963	980,889
910000	Staff Benefits	10,615,503	1,481,996	1,333,413	1,935,326	2,480,386	536,171	541,363	631,125	1,481,897	1,130,160	290,195	686,141
914100	Salary Savings												
	Total Personal Services	**30,667,282**	**2,726,601**	**3,327,413**	**4,526,049**	**6,386,004**	**1,449,773**	**1,276,462**	**1,596,618**	**3,730,479**	**3,203,979**	**726,158**	**1,667,030**
	Operating Expenses & Equipment:												
920001	General Expense	300,334	28,632	24,223	23,079	51,674	8,678	14,726	25,800	102,731	1,893	4,158	
924000	Printing	6,250	6,000	24,000	1,850	15,000	200	2,565	1,500	17,552	500	125,000	
925000	Telecommunications											900	
926000	Postage		115,311		8,125	60,000		2,200	30,000	6,515		176,000	
928000	Insurance												
929000	In-State Travel	49,900	8,550	15,200	13,700	20,900	12,500		3,500	7,700	41,400	2,100	5,100
931000	Out-of-State Travel	1,500											
933000	Training	12,500	3,500	1,000	2,500	5,200		2,400	1,000	400	100		2,400
934000	Security									4,120			
935000	Facility Operations	18,420				114,294				504,000			
936000	Utilities									12,000			
938000	Contracted Services	1,308,499	3,050	353,199	41,151	127,294	10,025	129,830	80,050	2,500	605,471	12,000	
940000	Consulting and Professional Services - County Provided			102,601	1,500	95,370			3,666	3,666			
943000	Information Technology									2,000			
945000	Major Equipment												
950000	Other Items of Expense	1,350	3,100			4,100	4,100			11,620			16,100
	Total OE&E	**1,698,753**	**168,143**	**520,223**	**91,905**	**493,832**	**35,503**	**151,721**	**145,516**	**674,804**	**649,364**	**320,158**	**23,600**
	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	(69,297)											
999910	Prior Year Expense Adjustments												
	Total Program Expense	**32,296,738**	**2,894,744**	**3,847,636**	**4,617,954**	**6,879,836**	**1,485,276**	**1,428,183**	**1,742,134**	**4,405,283**	**3,853,343**	**1,821,316**	**1,690,630**

Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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			12.0	24.7	14.0	13.0	35.0	**665.5**
	Personal Services:								**-**
900000	Salaries			623,886	1,867,838	1,097,542	1,079,053	3,266,271	**46,074,762**
910000	Staff Benefits			1,428,079	1,080,793	729,137	630,336	1,792,322	**28,804,343**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**2,051,965**	**2,948,631**	**1,826,679**	**1,709,389**	**5,058,593**	**74,879,105**
	Operating Expenses & Equipment:								
920001	General Expense			18,145	762,580	9,600	985,566	338,881	**2,700,700**
924000	Printing			150	3,600	600	1,050		**205,817**
925000	Telecommunications						492,072		**492,972**
926000	Postage			30		400	50,125	10	**448,716**
928000	Insurance						44,000		**44,000**
929000	In-State Travel			3,200	9,550	6,300	29,700	14,500	**243,800**
931000	Out-of-State Travel			1,500					**3,000**
933000	Training			500	2,600	6,100	3,000	34,300	**77,500**
934000	Security								**4,120**
935000	Facility Operations				6,000		1,235,631		**1,878,345**
936000	Utilities								**12,000**
938000	Contracted Services				581,585	141,525			**3,396,179**
940000	Consulting and Professional Services - County Provided				58,666		3,666	555,731	**824,866**
943000	Information Technology							4,254,242	**4,256,242**
945000	Major Equipment						65,734	821,576	**887,310**
950000	Other Items of Expense					4,900	7,150		**52,420**
	Total OE&E	**-**	**-**	**23,525**	**1,424,581**	**169,425**	**2,917,694**	**6,019,240**	**15,527,987**
	Special Items of Expense:								
965000	Jury Costs								**775,000**
972000	Other				250	25,000			**25,250**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**250**	**25,000**	**-**	**-**	**800,250**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	(2,607)							**(71,904)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**(2,607)**	**-**	**2,075,490**	**4,373,462**	**2,021,104**	**4,627,083**	**11,077,833**	**91,135,438**

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

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	48,000											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**48,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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	**48,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**125,000**	**-**

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

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					10,000			10,000
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	10,000	-	-	10,000
	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								48,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	48,000
	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	-	-	-	-	10,000	-	-	183,000

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

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		2.3		6.0								
	Personal Services:												
900000	Salaries		1,093,060	170,000	617,987	77,000							
910000	Staff Benefits		89,943		191,474								
914100	Salary Savings												
	Total Personal Services	**-**	**1,183,003**	**170,000**	**809,461**	**77,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense	650			3,851								
924000	Printing												
925000	Telecommunications				1,217								
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,350											
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	80,850		25,000	12,500				35,000	289,275	25,019		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**82,850**	**-**	**25,000**	**17,568**	**-**	**-**	**-**	**35,000**	**289,275**	**25,019**	**-**	**-**
	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	**82,850**	**1,183,003**	**195,000**	**827,029**	**77,000**	**-**	**-**	**35,000**	**289,275**	**25,019**	**-**	**-**

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

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		1.0		0.4				**9.6**
	Personal Services:								**-**
900000	Salaries	17,758	72,116						**2,047,921**
910000	Staff Benefits	13,500	38,031						**332,948**
914100	Salary Savings								**-**
	Total Personal Services	**31,258**	**110,147**	**-**	**-**	**-**	**-**	**-**	**2,380,869**
	Operating Expenses & Equipment:								
920001	General Expense		5,984						**10,485**
924000	Printing		8,800						**8,800**
925000	Telecommunications								**1,217**
926000	Postage		50						**50**
928000	Insurance								**-**
929000	In-State Travel		950						**2,300**
931000	Out-of-State Travel								**-**
933000	Training		2,500						**2,500**
934000	Security								**-**
935000	Facility Operations								**-**
936000	Utilities								**-**
938000	Contracted Services	1,300,000	3,500						**1,771,144**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology							750	**750**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**1,300,000**	**21,784**	**-**	**-**	**-**	**-**	**750**	**1,797,246**
	Special Items of Expense:								
965000	Jury Costs		115,000						**115,000**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**115,000**	**-**	**-**	**-**	**-**	**-**	**115,000**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	2,607							**2,607**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**1,333,865**	**246,931**	**-**	**-**	**-**	**-**	**750**	**4,295,722**

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

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	3.9				4.6				8.0			1.0
	Personal Services:												
900000	Salaries	405,835				327,012				363,783			51,908
910000	Staff Benefits	193,316				207,434				275,989			29,902
914100	Salary Savings												
	Total Personal Services	**599,151**	**-**	**-**	**-**	**534,446**	**-**	**-**	**-**	**639,772**	**-**	**-**	**81,810**
	Operating Expenses & Equipment:												
920001	General Expense			1,320		15,945		883	26,010				
924000	Printing					3,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			320		11,150			10,543				
931000	Out-of-State Travel			6,486					5,541				
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			383,093		13,375							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**391,219**	**-**	**43,470**	**-**	**883**	**42,094**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation	69,297											
999910	Prior Year Expense Adjustments												
	Total Program Expense	**668,448**	**-**	**391,219**	**-**	**577,916**	**-**	**883**	**42,094**	**639,772**	**-**	**-**	**81,810**

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

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								17.5
	Personal Services:								-
900000	Salaries								1,148,538
910000	Staff Benefits								706,641
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,855,179
	Operating Expenses & Equipment:								
920001	General Expense								44,158
924000	Printing								3,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								22,013
931000	Out-of-State Travel								12,027
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								396,468
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	477,666
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								69,297
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,402,142

Schedule 1 - Baseline Budget
Capital Project
FY 2015-16

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 2015-16

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 2015-16

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 2015-16

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 2015-16

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 2015-16

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	-	-	-	-	-	-	-	-