

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sierra
Court Contact: Kim Zwick
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Fiscal Year: FY 2014-15
Budget Prepared By: Kim Zwick
Preparer's Phone: 530-289-3698
E-mail Address: kimz@sierracourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	22,413	3,526	0	0	0	0	25,939
Current Year Financing Sources	786,262	16,830	0	0	0	0	803,092
Total Financing Sources	808,675	20,356	0	0	0	0	829,031
Total Expenditures	784,967	15,000	0	0	0	0	799,967
Fund Balance	23,708	5,356	0	0	0	0	29,064
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	23,708	5,356	0	0	0	0	29,064

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 - Sierra

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	2,828	19,585	22,413	3,526	-	-	-	-	25,939
Current Year Financing Sources									
Revenue	714,299	15,000	729,299	16,830	-	-	-	-	746,129
Reimbursements	56,963	-	56,963	-	-	-	-	-	56,963
Interfund Transfers	10,877	(10,877)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	782,139	4,123	786,262	16,830	-	-	-	-	803,092
Total Financing Sources	784,967	23,708	808,675	20,356	-	-	-	-	829,031
Expenditures									
Personal Services	543,822	-	543,822	6,411	-	-	-	-	550,233
Operating Expenses & Equipment	239,045	-	239,045	8,589	-	-	-	-	247,634
Special Items of Expense	2,100	-	2,100	-	-	-	-	-	2,100
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	784,967	-	784,967	15,000	-	-	-	-	799,967
Fund Balance	-	23,708	23,708	5,356	-	-	-	-	29,064
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	23,708	23,708	5,356	-	-	-	-	29,064
Total Fund Balance	-	23,708	23,708	5,356	-	-	-	-	29,064

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:	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	6.00

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

Superior Court - Sierra

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	2,828	19,585	3,526					25,939
	Current Year Revenue								
812100	Program 45.10 - Operations	703,634		1,830					705,464
816000	Other State Receipts	9,615							9,615
821000	Local Fees Revenue			15,000					15,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	1,000	15,000						16,000
825000	Interest Income	50							50
826000	Investment Income								-
	Total Revenue	714,299	15,000	16,830	-	-	-	-	746,129
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	35,563							35,563
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	4,900							4,900
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund								-
838000	AOC Grants	12,000							12,000
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	4,500							4,500
	Total Reimbursements	56,963	-	-	-	-	-	-	56,963
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	10,877							10,877
701200	Interfund (Operating) Transfers Out		(10,877)						(10,877)
	Total Interfund Transfers	10,877	(10,877)	-	-	-	-	-	-
	Total Current Year Financing Sources	782,139	4,123	16,830	-	-	-	-	803,092
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	784,967	23,708	20,356	-	-	-	-	829,031

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

Superior Court - Sierra

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	6	-	-	-	-	-	-	6
	Personal Services:								
900000	Salaries	237,363	-	3,858	-	-	-	-	241,221
910000	Staff Benefits	306,459	-	2,553	-	-	-	-	309,012
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	543,822	-	6,411	-	-	-	-	550,233
	Operating Expenses & Equipment:								
920001	General Expense	50,145	-	-	-	-	-	-	50,145
924000	Printing	-	-	-	-	-	-	-	-
925000	Telecommunications	8,000	-	-	-	-	-	-	8,000
926000	Postage	3,000	-	-	-	-	-	-	3,000
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	5,500	-	-	-	-	-	-	5,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	500	-	-	-	-	-	-	500
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	12,300	-	-	-	-	-	-	12,300
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	111,950	-	8,039	-	-	-	-	119,989
940000	Consulting and Professional Services - County Provided	7,200	-	-	-	-	-	-	7,200
943000	Information Technology	30,450	-	550	-	-	-	-	31,000
945000	Major Equipment	10,000	-	-	-	-	-	-	10,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	239,045	-	8,589	-	-	-	-	247,634
	Special Items of Expense:								
965000	Jury Costs	1,100	-	-	-	-	-	-	1,100
972000	Other	1,000	-	-	-	-	-	-	1,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	2,100	-	-	-	-	-	-	2,100
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	784,967	-	15,000	-	-	-	-	799,967

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

Superior Court - Sierra

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	0.16	3%	50,664	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	4.31	72%	433,969	54%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1210	Criminal - Roll Up	4.06	68%	395,998	50%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.11	2%	10,602	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	0.97	16%	111,815	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.98	50%	273,581	34%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0.25	4%	37,971	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1231	Families and Children Services	0.21	4%	28,452	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	0.01	0%	3,125	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.03	1%	6,394	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.70	12%	104,919	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.65	11%	95,312	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	4,900	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.05	1%	4,707	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	5.17	86%	589,552	74%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2110	Enhanced Collections	0.15	3%	2,103	0%	-	0%	-	0%	-	0%	15,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	39,085	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.15	3%	41,188	5%	-	0%	-	0%	-	0%	15,000	2%	-	0%	-	0%
9100	Executive Office	0.39	7%	90,042	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.03	1%	11,042	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.12	2%	28,581	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.02	0%	4,413	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.12	2%	20,149	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	0.68	11%	154,227	19%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	6.00	100%	784,967	0%	-	0%	-	0%	-	0%	15,000	2%	-	0%	-	0%

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

Superior Court - Sierra

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%	0.16	3%	50,664	6%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.31	72%	433,969	54%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.06	68%	395,998	50%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.11	2%	10,602	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.97	16%	111,815	14%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.98	50%	273,581	34%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	4%	37,971	5%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.21	4%	28,452	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.01	0%	3,125	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.03	1%	6,394	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	12%	104,919	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	11%	95,312	12%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,900	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	1%	4,707	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.17	86%	589,552	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	3%	17,103	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39,085	5%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	3%	56,188	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.39	7%	90,042	11%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.03	1%	11,042	1%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.12	2%	28,581	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.02	0%	4,413	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.12	2%	20,149	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.68	11%	154,227	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	100%	799,967	100%

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

Superior Court - Sierra

Footnotes

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

Superior Court - Sierra

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	0	0	1	3	0	0	0		1		0	
	Personal Services:												
900000	Salaries	5,895	3,624	39,616	92,489	10,141	397	1,115		26,833		1,600	
910000	Staff Benefits	7,571	4,858	49,023	126,982	11,879	495	1,426		33,081		2,171	
914100	Salary Savings												
	Total Personal Services	13,465	8,482	88,638	219,470	22,020	892	2,541	-	59,913	-	3,771	-
	Operating Expenses & Equipment:												
920001	General Expense	16,608	374	4,085	9,538	1,546	41	115		2,767		165	
924000	Printing												
925000	Telecommunications	195	120	1,314	3,067	336	13	37		890		53	
926000	Postage	73	45	493	1,150	126	5	14		334		20	
928000	Insurance												
929000	In-State Travel	134	83	903	2,109	231	9	25		612		36	
931000	Out-of-State Travel												
933000	Training	12	8	82	192	21	1	2		56		3	
934000	Security												
935000	Facility Operations	301	185	2,020	4,716	517	20	57		1,368		82	
936000	Utilities												
938000	Contracted Services	18,835	667	7,292	17,024	1,867	2,073	3,405		24,639	4,900	295	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	744	458	5,001	11,675	1,280	50	141		3,387		202	
945000	Major Equipment	244	150	1,642	3,834	420	16	46		1,112		66	
950000	Other Items of Expense												
	Total OE&E	37,147	2,089	22,832	53,305	6,344	2,229	3,843	-	35,165	4,900	922	-
	Special Items of Expense:												
965000	Jury Costs	27	17	181	422	46	2	5		122		7	
972000	Other	24	15	164	383	42	2	5		111		7	
973000	Debt Service												
	Total Special Items of Expense	51	32	345	805	88	3	10	-	234	-	14	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	50,664	10,602	111,815	273,581	28,452	3,125	6,394	-	95,312	4,900	4,707	-

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

Superior Court - Sierra

General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	0		0	0	0	0	0	6
	Personal Services:								
900000	Salaries	(763)	3,820	33,093	2,545	7,720	1,697	7,540	237,363
910000	Staff Benefits	1,055	13,485	33,588	2,583	8,344	1,723	8,197	306,459
914100	Salary Savings								-
	Total Personal Services	292	17,305	66,681	5,128	16,064	3,420	15,737	543,822
	Operating Expenses & Equipment:								
920001	General Expense	319	8,339	3,413	1,087	796	175	778	50,145
924000	Printing								-
925000	Telecommunications	103	127	1,098	84	256	56	250	8,000
926000	Postage	38	48	412	32	96	21	94	3,000
928000	Insurance								-
929000	In-State Travel	71	87	755	58	176	39	172	5,500
931000	Out-of-State Travel								-
933000	Training	6	8	69	5	16	4	16	500
934000	Security								-
935000	Facility Operations	158	195	1,687	130	394	87	384	12,300
936000	Utilities								-
938000	Contracted Services	570	8,703	10,091	469	9,421	312	1,388	111,950
940000	Consulting and Professional Services - County Provided		3,600		3,600				7,200
943000	Information Technology	391	482	4,177	321	975	214	952	30,450
945000	Major Equipment	128	158	1,372	106	320	70	313	10,000
950000	Other Items of Expense								-
	Total OE&E	1,784	21,747	23,073	5,892	12,450	978	4,346	239,045
	Special Items of Expense:								
965000	Jury Costs	14	17	151	12	35	8	34	1,100
972000	Other	13	16	137	11	32	7	31	1,000
973000	Debt Service								-
	Total Special Items of Expense	27	33	288	22	67	15	66	2,100
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,103	39,085	90,042	11,042	28,581	4,413	20,149	784,967

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

**Superior Court - Sierra
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												
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
General Non-TCTF
FY 2014-15**

Superior Court - Sierra

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								-
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
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Sierra

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												
	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
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Sierra

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								-
	Personal Services:								
900000	Salaries	3,858							3,858
910000	Staff Benefits	2,553							2,553
914100	Salary Savings								-
	Total Personal Services	6,411	-	-	-	-	-	-	6,411
	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	8,039							8,039
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	550							550
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	8,589	-	-	-	-	-	-	8,589
	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	15,000	-	-	-	-	-	-	15,000

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

Superior Court - Sierra

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												
	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
Special Revenue Grant
FY 2014-15**

Superior Court - Sierra

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								-
	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 - Sierra

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 - Sierra
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 - Sierra
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 - Sierra
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 - Sierra
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 - Sierra
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	-	-	-	-	-	-	-	-