

**Judicial Council of California**

**BASELINE BUDGET**

Certification

Court: Superior Court - Los Angeles  
 Court Contact: Christine Padilla  
 Phone: (213) 633-8511  
 E-mail Address: CMPadilla@lacourt.org

Fiscal Year: FY 2016-17  
 Budget Prepared By: Evangeline S. Crabtree  
 Preparer's Phone: (213) 633-0074  
 E-mail Address: Ecrabtre@lacourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	68,595,953	13,275,328	0	0	0	0	81,871,282
Current Year Financing Sources	731,302,000	4,703,000	10,114,000	0	0	0	746,119,000
<b>Total Financing Sources</b>	<b>799,897,953</b>	<b>17,978,328</b>	<b>10,114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,990,282</b>
<b>Total Expenditures</b>	<b>795,721,000</b>	<b>16,009,000</b>	<b>10,114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,844,000</b>
<b>Fund Balance</b>	<b>4,176,953</b>	<b>1,969,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,146,282</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,969,328	0	0	0	0	1,969,328
Committed	0	0	0	0	0	0	0
Assigned	4,176,953	0	0	0	0	0	4,176,953
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*

10-21-16

*Date*

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - Los Angeles

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	64,011,672	4,584,282	68,595,953	13,275,328	-	-	-	-	81,871,282
<b>Current Year Financing Sources</b>									
Revenue	558,832,000	-	558,832,000	25,310,000	-	-	-	-	584,142,000
Reimbursements	146,139,000	5,705,000	151,844,000	-	10,133,000	-	-	-	161,977,000
Interfund Transfers	14,015,000	6,611,000	20,626,000	(20,607,000)	(19,000)	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>718,986,000</b>	<b>12,316,000</b>	<b>731,302,000</b>	<b>4,703,000</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>746,119,000</b>
<b>Total Financing Sources</b>	<b>782,997,672</b>	<b>16,900,282</b>	<b>799,897,953</b>	<b>17,978,328</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>827,990,282</b>
<b>Expenditures</b>									
Personal Services	615,481,959	3,848,041	619,330,000	10,900,000	8,689,000	-	-	-	638,919,000
Operating Expenses & Equipment	158,863,000	11,080,000	169,943,000	5,109,000	1,425,000	-	-	-	176,477,000
Special Items of Expense	5,148,000	1,300,000	6,448,000	-	-	-	-	-	6,448,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>779,492,959</b>	<b>16,228,041</b>	<b>795,721,000</b>	<b>16,009,000</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>821,844,000</b>
<b>Fund Balance</b>	<b>3,504,713</b>	<b>672,241</b>	<b>4,176,953</b>	<b>1,969,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,146,282</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,969,328	-	-	-	-	1,969,328
Committed	-	-	-	-	-	-	-	-	-
Assigned	3,504,712	672,241	4,176,953	-	-	-	-	-	4,176,953
Unassigned	0	(0)	0	0	-	-	-	-	0
<b>Total Fund Balance</b>	<b>3,504,713</b>	<b>672,241</b>	<b>4,176,953</b>	<b>1,969,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,146,282</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	4,435.00	45.00	4,480.00	74.00	80.00	0.00	0.00	0.00	4,634.00

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - Los Angeles

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	64,011,672	4,584,282	13,275,328					81,871,282
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	532,960,000		4,145,000					537,105,000
816000	Other State Receipts	18,889,000							18,889,000
821000	Local Fees Revenue	1,471,000		20,900,000					22,371,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	4,525,000							4,525,000
823000	Other	800,000		265,000					1,065,000
825000	Interest Income	187,000							187,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>558,832,000</b>	<b>-</b>	<b>25,310,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>584,142,000</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	590,000							590,000
832000	Program 45.10 - MOU	6,568,000							6,568,000
833000	Program 45.25 - Operations	100,011,000							100,011,000
834000	Program 45.45 - Operations	36,458,000							36,458,000
835000	Program 45.55 - Operations	600,000							600,000
837000	Improvement and Modernization Fund	1,378,000							1,378,000
838000	Judicial Council Grants	200,000			10,127,000				10,327,000
839000	Non-Judicial Council Grants		1,378,000		6,000				1,384,000
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	334,000	4,327,000						4,661,000
	<b>Total Reimbursements</b>	<b>146,139,000</b>	<b>5,705,000</b>	<b>-</b>	<b>10,133,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,977,000</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	16,475,000	6,611,000	78,000	1,677,000				24,841,000
701200	Interfund (Operating) Transfers Out	(2,460,000)		(20,685,000)	(1,696,000)				(24,841,000)
	<b>Total Interfund Transfers</b>	<b>14,015,000</b>	<b>6,611,000</b>	<b>(20,607,000)</b>	<b>(19,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>718,986,000</b>	<b>12,316,000</b>	<b>4,703,000</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>746,119,000</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>782,997,672</b>	<b>16,900,282</b>	<b>17,978,328</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>827,990,282</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2016-17**

Superior Court - Los Angeles

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	4,435	45	74	80	-	-	-	4,634
	<b>Personal Services:</b>								
900000	Salaries	416,274,088	2,188,912	7,422,000	5,273,000	-	-	-	431,158,000
910000	Staff Benefits	199,207,871	1,659,129	3,478,000	3,416,000	-	-	-	207,761,000
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>615,481,959</b>	<b>3,848,041</b>	<b>10,900,000</b>	<b>8,689,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>638,919,000</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	39,444,000	379,000	262,000	123,000	-	-	-	40,208,000
924000	Printing	2,405,000	9,000	-	-	-	-	-	2,414,000
925000	Telecommunications	4,613,000	8,000	-	1,000	-	-	-	4,622,000
926000	Postage	3,876,000	126,000	-	9,000	-	-	-	4,011,000
928000	Insurance	173,000	-	-	17,000	-	-	-	190,000
929000	In-State Travel	993,000	3,000	-	14,000	-	-	-	1,010,000
931000	Out-of-State Travel	3,000	-	-	-	-	-	-	3,000
933000	Training	433,000	-	-	9,000	-	-	-	442,000
934000	Security	505,000	-	-	932,000	-	-	-	1,437,000
935000	Facility Operations	7,013,000	-	10,000	-	-	-	-	7,023,000
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	36,461,000	3,867,000	2,692,000	320,000	-	-	-	43,340,000
940000	Consulting and Professional Services - County Provided	25,615,000	1,196,000	2,145,000	-	-	-	-	28,956,000
943000	Information Technology	20,745,000	5,492,000	-	-	-	-	-	26,237,000
945000	Major Equipment	3,225,000	-	-	-	-	-	-	3,225,000
950000	Other Items of Expense	13,359,000	-	-	-	-	-	-	13,359,000
	<b>Total OE&amp;E</b>	<b>158,863,000</b>	<b>11,080,000</b>	<b>5,109,000</b>	<b>1,425,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>176,477,000</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	5,000,000	1,300,000	-	-	-	-	-	6,300,000
972000	Other	148,000	-	-	-	-	-	-	148,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>5,148,000</b>	<b>1,300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,448,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>779,492,959</b>	<b>16,228,041</b>	<b>16,009,000</b>	<b>10,114,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>821,844,000</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

Superior Court - Los Angeles

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1,351.00	29%	288,159,296	35%	2.00	0%	269,838	0%	74.00	2%	10,900,000	1%	12.00	0%	1,880,545	0%
1200	Case Type Services - Roll Up	1,668.00	36%	162,632,414	20%	3.00	0%	3,545,822	0%	-	0%	1,945,000	0%	66.00	1%	7,042,495	1%
1210	Criminal - Roll Up	809.00	17%	77,301,905	9%	2.00	0%	297,000	0%	-	0%	253,000	0%	-	0%	32,000	0%
1211	Traffic & Other Infractions	336.00	7%	31,730,857	4%	-	0%	150,000	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	473.00	10%	45,571,048	6%	2.00	0%	147,000	0%	-	0%	253,000	0%	-	0%	32,000	0%
1220	Civil	409.00	9%	37,518,965	5%	-	0%	2,000,000	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	450.00	10%	47,811,544	6%	1.00	0%	1,248,822	0%	-	0%	1,692,000	0%	66.00	1%	7,010,495	1%
1231	Families and Children Services	219.00	5%	24,132,648	3%	-	0%	-	0%	-	0%	1,692,000	0%	66.00	1%	7,010,495	1%
1232	Probate, Guardianship & Mental Health Services	123.00	3%	13,805,917	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	68.00	1%	6,331,932	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	40.00	1%	3,541,047	0%	1.00	0%	1,248,822	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	722.00	16%	100,344,954	12%	-	0%	1,975,000	0%	-	0%	19,000	0%	2.00	0%	1,184,960	0%
1310	Other Support Operations	219.00	5%	35,583,706	4%	-	0%	398,000	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	289.00	6%	36,461,000	4%	-	0%	-	0%	-	0%	-	0%	2.00	0%	261,960	0%
1330	Jury Services	103.00	2%	16,871,874	2%	-	0%	1,300,000	0%	-	0%	19,000	0%	-	0%	-	0%
1340	Security	111.00	2%	11,428,374	1%	-	0%	277,000	0%	-	0%	-	0%	-	0%	923,000	0%
1000	Trial Court Operations Program - Roll Up	3,741.00	81%	551,136,664	67%	5.00	0%	5,790,660	1%	74.00	2%	12,864,000	2%	80.00	2%	10,108,000	1%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	147.00	3%	48,679,191	6%	-	0%	-	0%	-	0%	-	0%	-	0%	6,000	0%
9200	Fiscal Services	138.00	3%	22,902,895	3%	1.00	0%	1,127,341	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	77.00	2%	12,532,000	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	114.00	2%	50,383,393	6%	5.00	0%	322,040	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	218.00	5%	93,858,816	11%	34.00	1%	8,988,000	1%	-	0%	3,145,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	694.00	15%	228,356,295	28%	40.00	1%	10,437,381	1%	-	0%	3,145,000	0%	-	0%	6,000	0%
	<b>Total - Summary</b>	<b>4,435.00</b>	<b>96%</b>	<b>779,492,959</b>	<b>0%</b>	<b>45.00</b>	<b>1%</b>	<b>16,228,041</b>	<b>0%</b>	<b>74.00</b>	<b>2%</b>	<b>16,009,000</b>	<b>2%</b>	<b>80.00</b>	<b>2%</b>	<b>10,114,000</b>	<b>1%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

Superior Court - Los Angeles

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,439.00	31%	301,209,679	37%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,737.00	37%	175,165,731	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	811.00	18%	77,883,905	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	336.00	7%	31,880,857	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	475.00	10%	46,003,048	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	409.00	9%	39,518,965	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	517.00	11%	57,762,861	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	285.00	6%	32,835,143	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	123.00	3%	13,805,917	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.00	1%	6,331,932	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.00	1%	4,789,869	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	724.00	16%	103,523,914	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	219.00	5%	35,981,706	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	291.00	6%	36,722,960	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	103.00	2%	18,190,874	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111.00	2%	12,628,374	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,900.00	84%	579,899,324	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	147.00	3%	48,685,191	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	139.00	3%	24,030,236	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	77.00	2%	12,532,000	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	119.00	3%	50,705,433	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	252.00	5%	105,991,816	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	734.00	16%	241,944,676	29%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,634.00	100%	821,844,000	100%

**Schedule 1 - Baseline Budget  
FY 2016-17**

**Superior Court - Los Angeles**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

Superior Court - Los Angeles

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1,351.0	336.0	473.0	409.0	219.0	123.0	68.0	40.0	219.0	289.0	103.0	111.0
	<b>Personal Services:</b>												
900000	Salaries	210,295,373	17,226,534	25,041,743	21,385,444	14,025,562	8,358,050	3,357,032	2,081,278	14,502,295	22,536,000	5,441,833	6,571,021
910000	Staff Benefits	71,121,923	12,069,323	17,831,305	14,969,521	8,791,086	5,184,867	2,599,900	1,381,769	9,038,411	11,352,000	4,012,041	4,485,353
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>281,417,296</b>	<b>29,295,857</b>	<b>42,873,048</b>	<b>36,354,965</b>	<b>22,816,648</b>	<b>13,542,917</b>	<b>5,956,932</b>	<b>3,463,047</b>	<b>23,540,706</b>	<b>33,888,000</b>	<b>9,453,874</b>	<b>11,056,374</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	6,376,000	195,000	363,000	484,000	297,000	151,000	102,000	42,000	351,000		70,000	325,000
924000	Printing	1,000						2,000		1,756,000		646,000	
925000	Telecommunications		15,000	27,000	14,000	2,000	19,000	15,000	12,000			4,000	
926000	Postage		1,200,000	11,000	1,000							1,450,000	
928000	Insurance												
929000	In-State Travel	195,000				2,000					258,000		
931000	Out-of-State Travel												
933000	Training									2,000			
934000	Security												47,000
935000	Facility Operations		18,000	606,000	200,000	25,000	1,000	106,000	24,000	5,000		18,000	
936000	Utilities												
938000	Contracted Services	135,000			215,000	608,000		150,000		9,771,000	2,315,000	220,000	
940000	Consulting and Professional Services - County Provided		1,007,000	1,685,000	215,000	375,000	92,000						
943000	Information Technology				4,000					10,000		10,000	
945000	Major Equipment			6,000		7,000							
950000	Other Items of Expense	35,000			31,000								
	<b>Total OE&amp;E</b>	<b>6,742,000</b>	<b>2,435,000</b>	<b>2,698,000</b>	<b>1,164,000</b>	<b>1,316,000</b>	<b>263,000</b>	<b>375,000</b>	<b>78,000</b>	<b>11,895,000</b>	<b>2,573,000</b>	<b>2,418,000</b>	<b>372,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											5,000,000	
972000	Other									148,000			
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>288,159,296</b>	<b>31,730,857</b>	<b>45,571,048</b>	<b>37,518,965</b>	<b>24,132,648</b>	<b>13,805,917</b>	<b>6,331,932</b>	<b>3,541,047</b>	<b>35,583,706</b>	<b>36,461,000</b>	<b>16,871,874</b>	<b>11,428,374</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

Superior Court - Los Angeles

**General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			147.0	138.0	77.0	114.0	218.0	4,435.0
	<b>Personal Services:</b>								
900000	Salaries			23,415,818	9,268,496	6,366,000	7,161,297	19,240,312	416,274,088
910000	Staff Benefits			10,370,373	5,894,399	3,867,000	4,588,096	11,650,504	199,207,871
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	33,786,191	15,162,895	10,233,000	11,749,393	30,890,816	615,481,959
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			937,000	1,411,000	427,000	21,455,000	6,458,000	39,444,000
924000	Printing								2,405,000
925000	Telecommunications					17,000	691,000	3,797,000	4,613,000
926000	Postage				10,000		1,204,000		3,876,000
928000	Insurance				12,000	130,000	31,000		173,000
929000	In-State Travel			465,000			15,000	58,000	993,000
931000	Out-of-State Travel							3,000	3,000
933000	Training			142,000		100,000		189,000	433,000
934000	Security				456,000		2,000		505,000
935000	Facility Operations			75,000	203,000		5,715,000	17,000	7,013,000
936000	Utilities								-
938000	Contracted Services				1,258,000	716,000	253,000	20,820,000	36,461,000
940000	Consulting and Professional Services - County Provided			179,000	4,174,000	909,000	6,813,000	10,166,000	25,615,000
943000	Information Technology			4,000	16,000		260,000	20,441,000	20,745,000
945000	Major Equipment				200,000		1,993,000	1,019,000	3,225,000
950000	Other Items of Expense			13,091,000			202,000		13,359,000
	<b>Total OE&amp;E</b>	-	-	14,893,000	7,740,000	2,299,000	38,634,000	62,968,000	158,863,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								5,000,000
972000	Other								148,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	5,148,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	48,679,191	22,902,895	12,532,000	50,383,393	93,858,816	779,492,959

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

Superior Court - Los Angeles

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2.0		2.0					1.0				
	<b>Personal Services:</b>												
900000	Salaries	163,383		90,000					46,515				
910000	Staff Benefits	106,455		51,000					30,307				
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>269,838</b>	<b>-</b>	<b>141,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense		1,000	6,000					91,000				277,000
924000	Printing		9,000										
925000	Telecommunications		6,000						2,000				
926000	Postage		126,000										
928000	Insurance												
929000	In-State Travel								3,000				
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				2,000,000				888,000	398,000			
940000	Consulting and Professional Services - County Provided		8,000						188,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>150,000</b>	<b>6,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,172,000</b>	<b>398,000</b>	<b>-</b>	<b>-</b>	<b>277,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											1,300,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>269,838</b>	<b>150,000</b>	<b>147,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,248,822</b>	<b>398,000</b>	<b>-</b>	<b>1,300,000</b>	<b>277,000</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

Superior Court - Los Angeles

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A				1.0		5.0	34.0	45.0
	<b>Personal Services:</b>								
900000	Salaries				77,102		186,912	1,625,000	2,188,912
910000	Staff Benefits				50,239		135,128	1,286,000	1,659,129
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	127,341	-	322,040	2,911,000	3,848,041
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense							4,000	379,000
924000	Printing								9,000
925000	Telecommunications								8,000
926000	Postage								126,000
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services							581,000	3,867,000
940000	Consulting and Professional Services - County Provided				1,000,000				1,196,000
943000	Information Technology							5,492,000	5,492,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	1,000,000	-	-	6,077,000	11,080,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								1,300,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	1,300,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	1,127,341	-	322,040	8,988,000	16,228,041

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

Superior Court - Los Angeles

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	74.0											
	<b>Personal Services:</b>												
900000	Salaries	7,422,000											
910000	Staff Benefits	3,478,000											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>10,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			253,000								9,000	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations											10,000	
936000	Utilities												
938000	Contracted Services					1,692,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,692,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>10,900,000</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,692,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

Superior Court - Los Angeles

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								74.0
	<b>Personal Services:</b>								
900000	Salaries								7,422,000
910000	Staff Benefits								3,478,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	10,900,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								262,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								10,000
936000	Utilities								-
938000	Contracted Services							1,000,000	2,692,000
940000	Consulting and Professional Services - County Provided							2,145,000	2,145,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	3,145,000	5,109,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	3,145,000	16,009,000

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

Superior Court - Los Angeles

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	12.0				66.0					2.0		
	<b>Personal Services:</b>												
900000	Salaries	1,290,471				3,836,719					145,810		
910000	Staff Benefits	590,074				2,709,776					116,150		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,880,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,546,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>261,960</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					123,000							
924000	Printing												
925000	Telecommunications					1,000							
926000	Postage					9,000							
928000	Insurance					17,000							
929000	In-State Travel					14,000							
931000	Out-of-State Travel												
933000	Training					9,000							
934000	Security					9,000							923,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			32,000		282,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>923,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,880,545</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>7,010,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>261,960</b>	<b>-</b>	<b>923,000</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

Superior Court - Los Angeles

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								80.0
	<b>Personal Services:</b>								
900000	Salaries								5,273,000
910000	Staff Benefits								3,416,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	8,689,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								123,000
924000	Printing								-
925000	Telecommunications								1,000
926000	Postage								9,000
928000	Insurance								17,000
929000	In-State Travel								14,000
931000	Out-of-State Travel								-
933000	Training								9,000
934000	Security								932,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services			6,000					320,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	6,000	-	-	-	-	1,425,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	6,000	-	-	-	-	10,114,000

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

Superior Court - Los Angeles

**Capital Projects Budget**

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



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

Superior Court - Los Angeles

**Capital Projects Budget**

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

**Schedule 1 - Baseline Budget**  
**Debt Service**  
**FY 2016-17**

**Superior Court - Los Angeles**  
**Debt Service Budget**

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

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2016-17**

Superior Court - Los Angeles

**Debt Service Budget**

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

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2016-17**

**Superior Court - Los Angeles  
Proprietary Budget**

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

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2016-17**

**Superior Court - Los Angeles  
Proprietary Budget**

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