

Judicial Council of California

BASELINE BUDGET

Certification


Court: Superior Court - Sacramento
 Court Contact: Patty Licata
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Fiscal Year: FY 2016-17
 Budget Prepared By: Patty Licata
 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	5,654,694	1,492,751	0	0	0	0	7,147,444
Current Year Financing Sources	85,416,326	4,280,750	2,694,251	0	0	0	92,391,327
Total Financing Sources	91,071,020	5,773,501	2,694,251	0	0	0	99,538,771
Total Expenditures	88,076,994	4,167,095	2,694,251	0	0	0	94,938,340
Fund Balance	2,994,026	1,606,406	0	0	0	0	4,600,431
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,606,405	0	0	0	0	1,606,405
Committed	495,544	0	0	0	0	0	495,544
Assigned	2,498,482	0	0	0	0	0	2,498,482
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

9-15-16

 Date

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

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	4,732,914	921,779	5,654,694	1,492,751	-	-	-	-	7,147,444
Current Year Financing Sources									
Revenue	78,846,914	198,150	79,045,064	3,225,849	-	-	-	-	82,270,913
Reimbursements	6,539,691	170,500	6,710,191	1,054,901	2,355,322	-	-	-	10,120,414
Interfund Transfers	(338,929)	-	(338,929)	-	338,929	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	85,047,676	368,650	85,416,326	4,280,750	2,694,251	-	-	-	92,391,327
Total Financing Sources	89,780,590	1,290,429	91,071,020	5,773,501	2,694,251	-	-	-	99,538,771
Expenditures									
Personal Services	72,271,704	10,000	72,281,704	2,256,386	2,135,752	-	-	-	76,673,842
Operating Expenses & Equipment	14,840,667	35,500	14,876,167	1,806,082	558,499	-	-	-	17,240,748
Special Items of Expense	800,250	125,000	925,250	98,500	-	-	-	-	1,023,750
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(6,127)	-	(6,127)	6,127	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	87,906,494	170,500	88,076,994	4,167,095	2,694,251	-	-	-	94,938,340
Fund Balance	1,874,096	1,119,929	2,994,026	1,606,406	-	-	-	-	4,600,431
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,606,405	-	-	-	-	1,606,405
Committed	495,544	-	495,544	-	-	-	-	-	495,544
Assigned	1,378,553	1,119,929	2,498,482	-	-	-	-	-	2,498,482
Unassigned	(1)	0	(0)	0	-	-	-	-	0
Total Fund Balance	1,874,096	1,119,929	2,994,026	1,606,406	-	-	-	-	4,600,431

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:	671.32	0.00	671.32	5.59	18.39	0.00	0.00	0.00	695.30

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

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	4,732,914	921,779	1,492,751					7,147,444
	Current Year Revenue								
812100	Program 45.10 - Operations	75,161,323		457,599					75,618,922
816000	Other State Receipts	3,560,591							3,560,591
821000	Local Fees Revenue	50,000	156,100	1,460,500					1,666,600
821200	Enhanced Collections			1,300,000					1,300,000
822000	Local Non-Fees Revenue		9,750						9,750
823000	Other		12,300						12,300
825000	Interest Income	75,000	20,000	7,750					102,750
826000	Investment Income								-
	Total Revenue	78,846,914	198,150	3,225,849	-	-	-	-	82,270,913
	Current Year Reimbursements								
831000	General Fund - MOU	341,500							341,500
832000	Program 45.10 - MOU	1,046,601							1,046,601
833000	Program 45.25 - Operations	579,500							579,500
834000	Program 45.45 - Operations	3,421,712							3,421,712
835000	Program 45.55 - Operations	10,000							10,000
837000	Improvement and Modernization Fund	186,378							186,378
838000	Judicial Council Grants				2,222,398				2,222,398
839000	Non-Judicial Council Grants				132,924				132,924
840000	County Program - Restricted Funds			1,054,901					1,054,901
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	954,000	170,500						1,124,500
	Total Reimbursements	6,539,691	170,500	1,054,901	2,355,322	-	-	-	10,120,414
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				338,929				338,929
701200	Interfund (Operating) Transfers Out	(338,929)							(338,929)
	Total Interfund Transfers	(338,929)	-	-	338,929	-	-	-	-
	Total Current Year Financing Sources	85,047,676	368,650	4,280,750	2,694,251	-	-	-	92,391,327
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	89,780,590	1,290,429	5,773,501	2,694,251	-	-	-	99,538,771

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

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	671	-	6	18	-	-	-	695
	Personal Services:								
900000	Salaries	44,502,280	-	1,989,431	1,394,328	-	-	-	47,886,039
910000	Staff Benefits	27,769,424	10,000	266,955	741,424	-	-	-	28,787,803
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	72,271,704	10,000	2,256,386	2,135,752	-	-	-	76,673,842
	Operating Expenses & Equipment:								
920001	General Expense	2,656,794	-	14,139	44,383	-	-	-	2,715,316
924000	Printing	212,017	-	2,600	1,300	-	-	-	215,917
925000	Telecommunications	566,541	-	1,128	-	-	-	-	567,669
926000	Postage	347,716	-	100	150	-	-	-	347,966
928000	Insurance	40,000	-	-	-	-	-	-	40,000
929000	In-State Travel	262,950	-	950	23,869	-	-	-	287,769
931000	Out-of-State Travel	4,000	-	3,000	16,000	-	-	-	23,000
933000	Training	74,600	-	2,500	3,000	-	-	-	80,100
934000	Security	3,200	-	-	-	-	-	-	3,200
935000	Facility Operations	1,756,722	-	-	-	-	-	-	1,756,722
936000	Utilities	12,000	-	-	-	-	-	-	12,000
938000	Contracted Services	3,349,514	35,500	1,781,665	469,797	-	-	-	5,636,476
940000	Consulting and Professional Services - County Provided	663,558	-	-	-	-	-	-	663,558
943000	Information Technology	4,105,751	-	-	-	-	-	-	4,105,751
945000	Major Equipment	729,734	-	-	-	-	-	-	729,734
950000	Other Items of Expense	55,570	-	-	-	-	-	-	55,570
	Total OE&E	14,840,667	35,500	1,806,082	558,499	-	-	-	17,240,748
	Special Items of Expense:								
965000	Jury Costs	775,000	125,000	98,500	-	-	-	-	998,500
972000	Other	25,250	-	-	-	-	-	-	25,250
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	800,250	125,000	98,500	-	-	-	-	1,023,750
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(6,127)	-	6,127	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	87,906,494	170,500	4,167,095	2,694,251	-	-	-	94,938,340

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

Superior Court - Sacramento

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
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	232.61	33%	31,370,588	33%	-	0%	35,500	0%	-	0%	83,500	0%	5.99	1%	983,349	1%
1200	Case Type Services - Roll Up	250.50	36%	22,644,205	24%	-	0%	-	0%	4.00	1%	2,140,340	2%	6.00	1%	1,191,921	1%
1210	Criminal - Roll Up	87.50	13%	6,846,942	7%	-	0%	-	0%	-	0%	1,297,592	1%	-	0%	454,147	0%
1211	Traffic & Other Infractions	49.00	7%	2,867,800	3%	-	0%	-	0%	-	0%	1,272,592	1%	-	0%	-	0%
1212	Other Criminal Cases	38.50	6%	3,979,142	4%	-	0%	-	0%	-	0%	25,000	0%	-	0%	454,147	0%
1220	Civil	52.50	8%	4,257,885	4%	-	0%	-	0%	4.00	1%	726,548	1%	-	0%	-	0%
1230	Families & Children - Roll Up	110.50	16%	11,539,378	12%	-	0%	-	0%	-	0%	116,200	0%	6.00	1%	737,774	1%
1231	Families and Children Services	63.00	9%	6,792,523	7%	-	0%	-	0%	-	0%	78,000	0%	6.00	1%	671,462	1%
1232	Probate, Guardianship & Mental Health Services	15.00	2%	1,504,747	2%	-	0%	-	0%	-	0%	900	0%	-	0%	-	0%
1233	Juvenile Dependency Services	17.00	2%	1,594,233	2%	-	0%	-	0%	-	0%	2,300	0%	-	0%	4,000	0%
1234	Juvenile Delinquency Services	15.50	2%	1,647,875	2%	-	0%	-	0%	-	0%	35,000	0%	-	0%	62,312	0%
1300	Operational Support - Roll Up	89.30	13%	10,672,462	11%	-	0%	125,000	0%	-	0%	325,865	0%	6.40	1%	518,981	1%
1310	Other Support Operations	33.50	5%	3,452,211	4%	-	0%	-	0%	-	0%	300,846	0%	6.00	1%	468,204	0%
1320	Court Interpreters	26.30	4%	3,706,986	4%	-	0%	-	0%	-	0%	25,019	0%	0.40	0%	50,777	0%
1330	Jury Services	8.00	1%	1,792,295	2%	-	0%	125,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	21.50	3%	1,720,970	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	572.41	82%	64,687,255	68%	-	0%	160,500	0%	4.00	1%	2,549,705	3%	18.39	3%	2,694,251	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	1,361,349	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	1.00	0%	256,041	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,617,390	2%	-	0%	-	0%
9100	Executive Office	11.50	2%	1,986,282	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	25.41	4%	4,217,981	4%	-	0%	-	0%	0.59	0%	-	0%	-	0%	-	0%
9300	Human Resources	14.00	2%	1,859,639	2%	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	13.00	2%	4,579,756	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	35.00	5%	10,575,581	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	98.91	14%	23,219,239	24%	-	0%	10,000	0%	0.59	0%	-	0%	-	0%	-	0%
	Total - Summary	671.32	97%	87,906,494	0%	-	0%	170,500	0%	5.59	1%	4,167,095	4%	18.39	3%	2,694,251	3%

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

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%	238.60	34%	32,472,937	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	260.50	37%	25,976,466	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.50	13%	8,598,681	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	7%	4,140,392	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.50	6%	4,458,289	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.50	8%	4,984,433	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.50	17%	12,393,352	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	69.00	10%	7,541,985	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	2%	1,505,647	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	2%	1,600,533	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.50	2%	1,745,187	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.70	14%	11,642,308	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.50	6%	4,221,261	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.70	4%	3,782,782	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	1,917,295	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	3%	1,720,970	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	594.80	86%	70,091,711	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,361,349	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	256,041	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,617,390	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	2%	1,986,282	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	4%	4,217,981	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	2%	1,869,639	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	2%	4,579,756	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	5%	10,575,581	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.50	14%	23,229,239	24%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	695.30	100%	94,938,340	100%

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

Superior Court - Sacramento

Footnotes

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

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	232.6	49.0	38.5	52.5	63.0	15.0	17.0	15.5	33.5	26.3	8.0	21.5
	Personal Services:												
900000	Salaries	19,469,462	1,228,153	2,063,040	2,329,494	3,863,688	922,680	853,283	939,392	1,670,689	2,013,989	436,932	1,005,884
910000	Staff Benefits	10,281,264	1,484,821	1,341,678	1,839,862	2,509,547	546,407	602,651	612,815	1,140,926	1,084,094	288,821	692,786
914100	Salary Savings												
	Total Personal Services	29,750,726	2,712,974	3,404,718	4,169,356	6,373,235	1,469,087	1,455,934	1,552,207	2,811,615	3,098,083	725,753	1,698,670
	Operating Expenses & Equipment:												
920001	General Expense	277,929	19,315	482	20,954	16,417	8,035	1,204	16,352	50,963	5,000	1,542	
924000	Printing	6,250	6,000	24,000	1,850	15,000	200	2,565	1,500	15,352	500	125,000	
925000	Telecommunications												
926000	Postage		115,311		8,125	25,000		2,200	15,000	6,515		150,000	
928000	Insurance												
929000	In-State Travel	63,600	6,800	15,100	14,300	16,400	13,000		3,400	7,400	52,500	2,800	5,200
931000	Out-of-State Travel	3,000											
933000	Training	14,800	800	1,000	1,100	6,200	300	500	700	200	4,500	200	1,000
934000	Security												
935000	Facility Operations	49,883				114,293				528,380			
936000	Utilities									12,000			
938000	Contracted Services	1,203,050	3,500	429,203	40,700	130,678	10,025	131,830	55,050	2,500	546,403	12,000	
940000	Consulting and Professional Services - County Provided			104,639	1,500	90,000			3,666	3,666			
943000	Information Technology									2,000			
945000	Major Equipment												
950000	Other Items of Expense	1,350	3,100			5,300	4,100			11,620			16,100
	Total OE&E	1,619,862	154,826	574,424	88,529	419,288	35,660	138,299	95,668	640,596	608,903	291,542	22,300
	Special Items of Expense:												
965000	Jury Costs											775,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	775,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	31,370,588	2,867,800	3,979,142	4,257,885	6,792,523	1,504,747	1,594,233	1,647,875	3,452,211	3,706,986	1,792,295	1,720,970

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

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			11.5	25.4	14.0	13.0	35.0	671.3
	Personal Services:								-
900000	Salaries			540,148	1,798,508	1,077,682	1,064,117	3,225,139	44,502,280
910000	Staff Benefits			1,410,179	1,024,193	578,798	608,039	1,722,543	27,769,424
914100	Salary Savings								-
	Total Personal Services	-	-	1,950,327	2,822,701	1,656,480	1,672,156	4,947,682	72,271,704
	Operating Expenses & Equipment:								
920001	General Expense			11,075	752,429	4,162	1,094,368	376,567	2,656,794
924000	Printing			1,150	4,600	1,000	7,050		212,017
925000	Telecommunications						566,541		566,541
926000	Postage			30		400	25,125	10	347,716
928000	Insurance						40,000		40,000
929000	In-State Travel			3,400	10,600	5,500	28,750	14,200	262,950
931000	Out-of-State Travel							1,000	4,000
933000	Training			300		4,300	2,000	36,700	74,600
934000	Security						3,200		3,200
935000	Facility Operations				5,700		1,058,466		1,756,722
936000	Utilities								12,000
938000	Contracted Services			20,000	594,162	157,497		12,916	3,349,514
940000	Consulting and Professional Services - County Provided				33,666		3,666	422,755	663,558
943000	Information Technology							4,103,751	4,105,751
945000	Major Equipment						69,734	660,000	729,734
950000	Other Items of Expense					5,300	8,700		55,570
	Total OE&E	-	-	35,955	1,401,157	178,159	2,907,600	5,627,899	14,840,667
	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				(6,127)				(6,127)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,986,282	4,217,981	1,859,639	4,579,756	10,575,581	87,906,494

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

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	35,500											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	35,500	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											125,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	125,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	35,500	-	-	-	-	-	-	-	-	-	125,000	-

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

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								35,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	35,500
	Special Items of Expense:								
965000	Jury Costs								125,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	125,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	10,000	-	-	170,500

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

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				4.0								
	Personal Services:												
900000	Salaries		1,163,799		611,810	78,000							
910000	Staff Benefits		108,793		98,155								
914100	Salary Savings												
	Total Personal Services	-	1,272,592	-	709,965	78,000	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	700			2,955		900	2,300					
924000	Printing												
925000	Telecommunications				1,128								
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel	3,000											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	79,800		25,000	12,500				35,000	300,846	25,019		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	83,500	-	25,000	16,583	-	900	2,300	35,000	300,846	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	83,500	1,272,592	25,000	726,548	78,000	900	2,300	35,000	300,846	25,019	-	-

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

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		0.6				5.6
	Personal Services:								-
900000	Salaries	34,839	100,983						1,989,431
910000	Staff Benefits	20,383	39,624						266,955
914100	Salary Savings								-
	Total Personal Services	55,222	140,607	-	-	-	-	-	2,256,386
	Operating Expenses & Equipment:								
920001	General Expense		7,284						14,139
924000	Printing		2,600						2,600
925000	Telecommunications								1,128
926000	Postage		100						100
928000	Insurance								-
929000	In-State Travel		950						950
931000	Out-of-State Travel								3,000
933000	Training		2,500						2,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	1,300,000	3,500						1,781,665
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,300,000	16,934	-	-	-	-	-	1,806,082
	Special Items of Expense:								
965000	Jury Costs		98,500						98,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	98,500	-	-	-	-	-	98,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation	6,127							6,127
999910	Prior Year Expense Adjustments								-
	Total Program Expense	1,361,349	256,041	-	-	-	-	-	4,167,095

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

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	6.0				6.0				6.0	0.4		
	Personal Services:												
900000	Salaries	688,869				405,473				269,443	30,543		
910000	Staff Benefits	267,030				255,399				198,761	20,234		
914100	Salary Savings												
	Total Personal Services	955,899	-	-	-	660,872	-	-	-	468,204	50,777	-	-
	Operating Expenses & Equipment:												
920001	General Expense	5,000		1,450		8,590		4,000	25,343				
924000	Printing	1,300											
925000	Telecommunications												
926000	Postage	150											
928000	Insurance												
929000	In-State Travel	4,000		400		1,500			17,969				
931000	Out-of-State Travel								16,000				
933000	Training								3,000				
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	17,000		452,297		500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	27,450	-	454,147	-	10,590	-	4,000	62,312	-	-	-	-
	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	983,349	-	454,147	-	671,462	-	4,000	62,312	468,204	50,777	-	-

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

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								18.4
	Personal Services:								-
900000	Salaries								1,394,328
910000	Staff Benefits								741,424
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,135,752
	Operating Expenses & Equipment:								
920001	General Expense								44,383
924000	Printing								1,300
925000	Telecommunications								-
926000	Postage								150
928000	Insurance								-
929000	In-State Travel								23,869
931000	Out-of-State Travel								16,000
933000	Training								3,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								469,797
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	558,499
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,694,251

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

**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 2016-17**

**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 2016-17

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 2016-17**

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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-