

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sierra
Court Contact: Kim Zwick
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Fiscal Year: FY 2015-16
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	16,075	5,373	0	0	0	0	21,448
Current Year Financing Sources	772,489	20,555	0	0	0	0	793,044
Total Financing Sources	788,564	25,928	0	0	0	0	814,492
Total Expenditures	723,303	18,755	0	0	0	0	742,058
Fund Balance	65,261	7,173	0	0	0	0	72,434
Fund Balance Classifications							
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	65,000	0	0	0	0	0	65,000
Unassigned	261	7,173	0	0	0	0	7,434

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - 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	8,000	8,075	16,075	5,373	-	-	-	-	21,448
Current Year Financing Sources									
Revenue	694,911	15,000	709,911	20,555	-	-	-	-	730,466
Reimbursements	62,578	-	62,578	-	-	-	-	-	62,578
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	757,489	15,000	772,489	20,555	-	-	-	-	793,044
Total Financing Sources	765,489	23,075	788,564	25,928	-	-	-	-	814,492
Expenditures									
Personal Services	440,963	-	440,963	6,100	-	-	-	-	447,063
Operating Expenses & Equipment	281,990	-	281,990	12,655	-	-	-	-	294,645
Special Items of Expense	350	-	350	-	-	-	-	-	350
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	723,303	-	723,303	18,755	-	-	-	-	742,058
Fund Balance	42,186	23,075	65,261	7,173	-	-	-	-	72,434
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	65,000	-	65,000	-	-	-	-	-	65,000
Unassigned	(22,814)	23,075	261	7,173	-	-	-	-	7,434
Total Fund Balance	42,186	23,075	65,261	7,173	-	-	-	-	72,434

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 2015-16

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	8,000	8,075	5,373					21,448
	Current Year Revenue								
812100	Program 45.10 - Operations	685,295		1,855					687,150
816000	Other State Receipts	9,616							9,616
821000	Local Fees Revenue								-
821200	Enhanced Collections			18,700					18,700
822000	Local Non-Fees Revenue								-
823000	Other		15,000						15,000
825000	Interest Income								-
826000	Investment Income								-
	Total Revenue	694,911	15,000	20,555	-	-	-	-	730,466
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	48,507							48,507
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	100							100
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	471							471
838000	AOC Grants	6,000							6,000
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	7,500							7,500
	Total Reimbursements	62,578	-	-	-	-	-	-	62,578
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	757,489	15,000	20,555	-	-	-	-	793,044
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	765,489	23,075	25,928	-	-	-	-	814,492

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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	267,021	-	3,863	-	-	-	-	270,884
910000	Staff Benefits	173,942	-	2,237	-	-	-	-	176,179
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	440,963	-	6,100	-	-	-	-	447,063
	Operating Expenses & Equipment:								
920001	General Expense	39,575	-	55	-	-	-	-	39,630
924000	Printing	-	-	-	-	-	-	-	-
925000	Telecommunications	8,500	-	-	-	-	-	-	8,500
926000	Postage	2,500	-	-	-	-	-	-	2,500
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	1,500	-	-	-	-	-	-	1,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,100	-	-	-	-	-	-	2,100
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	22,600	-	-	-	-	-	-	22,600
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	108,315	-	12,000	-	-	-	-	120,315
940000	Consulting and Professional Services - County Provided	15,000	-	-	-	-	-	-	15,000
943000	Information Technology	51,900	-	600	-	-	-	-	52,500
945000	Major Equipment	30,000	-	-	-	-	-	-	30,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	281,990	-	12,655	-	-	-	-	294,645
	Special Items of Expense:								
965000	Jury Costs	350	-	-	-	-	-	-	350
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	350	-	-	-	-	-	-	350
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	723,303	-	18,755	-	-	-	-	742,058

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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	0.21	4%	21,760	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	3.71	62%	350,445	47%	-	0%	-	0%	-	0%	55	0%	-	0%	-	0%
1210	Criminal - Roll Up	2.05	34%	170,031	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	1.24	21%	75,925	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	0.81	14%	94,106	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.35	23%	121,507	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0.31	5%	58,907	8%	-	0%	-	0%	-	0%	55	0%	-	0%	-	0%
1231	Families and Children Services	0.26	4%	39,168	5%	-	0%	-	0%	-	0%	55	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	0.03	1%	4,024	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.02	0%	15,716	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.32	22%	156,847	21%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	1.03	17%	123,979	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	100	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.29	5%	32,768	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	5.24	87%	529,052	71%	-	0%	-	0%	-	0%	55	0%	-	0%	-	0%
2110	Enhanced Collections	0.14	2%	3,140	0%	-	0%	-	0%	-	0%	18,700	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	20,655	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.14	2%	23,795	3%	-	0%	-	0%	-	0%	18,700	3%	-	0%	-	0%
9100	Executive Office	0.39	7%	102,799	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.04	1%	16,986	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.10	2%	27,641	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.02	0%	5,117	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.07	1%	17,913	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	0.62	10%	170,456	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	6.00	100%	723,303	0%	-	0%	-	0%	-	0%	18,755	3%	-	0%	-	0%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

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%	0.21	4%	21,760	3%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.71	62%	350,500	47%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.05	34%	170,031	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.24	21%	75,925	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.81	14%	94,106	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.35	23%	121,507	16%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.31	5%	58,962	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.26	4%	39,223	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.03	1%	4,024	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.02	0%	15,716	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.32	22%	156,847	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.03	17%	123,979	17%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.29	5%	32,768	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.24	87%	529,107	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.14	2%	21,840	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,655	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.14	2%	42,495	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.39	7%	102,799	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.04	1%	16,986	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	27,641	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.02	0%	5,117	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.07	1%	17,913	2%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.62	10%	170,456	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	100%	742,058	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Sierra

Footnotes

1.	The remaining funding for case management system replacement will come from reduction/savings in other expense areas, or a deferred payment plan.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

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	0.2	1.2	0.8	1.4	0.3	0.0	0.0		1.0		0.3	
	Personal Services:												
900000	Salaries	8,506	28,531	37,760	50,195	16,096	1,604	760		43,569		12,922	
910000	Staff Benefits	6,240	24,204	25,655	30,513	9,489	1,016	578		26,997		8,993	
914100	Salary Savings												
	Total Personal Services	14,746	52,735	63,415	80,708	25,585	2,620	1,338	-	70,566	-	21,915	-
	Operating Expenses & Equipment:												
920001	General Expense	1,227	4,116	5,447	7,241	2,822	231	110		6,285		1,864	
924000	Printing												
925000	Telecommunications	267	895	1,185	1,575	505	50	24		1,367		405	
926000	Postage	79	263	348	463	149	15	7		402		119	
928000	Insurance												
929000	In-State Travel	47	158	209	278	89	9	4		241		72	
931000	Out-of-State Travel												
933000	Training	66	221	293	389	125	12	6		338		100	
934000	Security												
935000	Facility Operations	710	2,380	3,150	4,188	1,343	134	63		3,635		1,078	
936000	Utilities												
938000	Contracted Services	2,047	6,530	8,643	11,489	3,684	467	13,934		27,972	100	2,958	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	1,630	5,466	7,235	9,617	3,084	307	146		8,348		2,476	
945000	Major Equipment	942	3,160	4,182	5,559	1,783	178	84		4,825		1,431	
950000	Other Items of Expense												
	Total OE&E	7,014	23,190	30,691	40,799	13,583	1,404	14,378	-	53,413	100	10,503	-
	Special Items of Expense:												
965000	Jury Costs											350	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	350	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	21,760	75,925	94,106	121,507	39,168	4,024	15,716	-	123,979	100	32,768	-

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

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	0.1		0.4	0.0	0.1	0.0	0.1	6.0
	Personal Services:								-
900000	Salaries			43,728	3,898	9,361	2,242	7,849	267,021
910000	Staff Benefits		8,400	20,529	1,920	4,671	1,053	3,684	173,942
914100	Salary Savings								-
	Total Personal Services	-	8,400	64,257	5,818	14,032	3,295	11,533	440,963
	Operating Expenses & Equipment:								
920001	General Expense	557		6,308	562	1,350	323	1,132	39,575
924000	Printing								-
925000	Telecommunications	121		1,372	122	294	70	246	8,500
926000	Postage	36		404	36	86	21	72	2,500
928000	Insurance								-
929000	In-State Travel	21		242	22	52	12	43	1,500
931000	Out-of-State Travel								-
933000	Training	30		339	30	73	17	61	2,100
934000	Security								-
935000	Facility Operations	322		3,648	325	781	187	655	22,600
936000	Utilities								-
938000	Contracted Services	884	5,255	13,008	892	8,143	513	1,796	108,315
940000	Consulting and Professional Services - County Provided		7,000		8,000				15,000
943000	Information Technology	740		8,378	747	1,794	430	1,504	51,900
945000	Major Equipment	428		4,843	432	1,037	248	869	30,000
950000	Other Items of Expense								-
	Total OE&E	3,140	12,255	38,542	11,168	13,609	1,822	6,380	281,990
	Special Items of Expense:								
965000	Jury Costs								350
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	350
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,140	20,655	102,799	16,986	27,641	5,117	17,913	723,303

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

**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 2015-16**

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 2015-16**

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					55							
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	-	-	-	-	55	-	-	-	-	-	-	-
	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	-	-	-	-	55	-	-	-	-	-	-	-

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

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	3,863							3,863
910000	Staff Benefits	2,237							2,237
914100	Salary Savings								-
	Total Personal Services	6,100	-	-	-	-	-	-	6,100
	Operating Expenses & Equipment:								
920001	General Expense								55
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	12,000							12,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	600							600
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	12,600	-	-	-	-	-	-	12,655
	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	18,700	-	-	-	-	-	-	18,755

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

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 2015-16**

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 2015-16**

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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-