

Judicial Council of California

BASELINE BUDGET

Certification

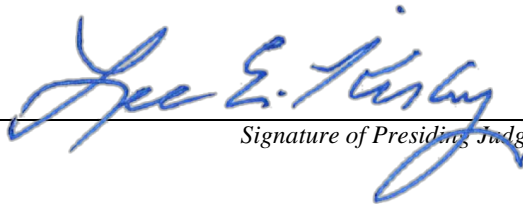
Court: Superior Court - Sierra
 Court Contact: Kim Zwick
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Fiscal Year: FY 2016-17
 Budget Prepared By: Kim Zwick
 Preparer's Phone: 530-289-3698
 E-mail Address: kimz@sierracourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	133,541	7,234	0	0	0	0	140,775
Current Year Financing Sources	789,312	16,684	6,000	0	0	0	811,996
Total Financing Sources	922,853	23,918	6,000	0	0	0	952,771
Total Expenditures	922,853	23,725	6,000	0	0	0	952,578
Fund Balance	(0)	193	0	0	0	0	193
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	193	0	0	0	0	193
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
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

September 28, 2016

 Date

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

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	110,000	23,541	133,541	7,234	-	-	-	-	140,775
Current Year Financing Sources									
Revenue	706,713	18,000	724,713	25,561	-	-	-	-	750,274
Reimbursements	55,722	-	55,722	-	6,000	-	-	-	61,722
Interfund Transfers	50,418	(41,541)	8,877	(8,877)	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	812,853	(23,541)	789,312	16,684	6,000	-	-	-	811,996
Total Financing Sources	922,853	(0)	922,853	23,918	6,000	-	-	-	952,771
Expenditures									
Personal Services	581,867	-	581,867	12,025	-	-	-	-	593,892
Operating Expenses & Equipment	340,986	-	340,986	11,700	6,000	-	-	-	358,686
Special Items of Expense	-	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	922,853	-	922,853	23,725	6,000	-	-	-	952,578
Fund Balance	-	(0)	(0)	193	-	-	-	-	193
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	193	-	-	-	-	193
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	(0)	(0)	0	-	-	-	-	0
Total Fund Balance	-	(0)	(0)	193	-	-	-	-	193

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 2016-17**

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	110,000	23,541	7,234					140,775
	Current Year Revenue								
812100	Program 45.10 - Operations	696,597		1,936					698,533
816000	Other State Receipts	9,616							9,616
821000	Local Fees Revenue								-
821200	Enhanced Collections			23,625					23,625
822000	Local Non-Fees Revenue								-
823000	Other		18,000						18,000
825000	Interest Income	500							500
826000	Investment Income								-
	Total Revenue	706,713	18,000	25,561	-	-	-	-	750,274
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	47,922							47,922
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,400							2,400
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund								-
838000	Judicial Council Grants				6,000				6,000
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	5,400							5,400
	Total Reimbursements	55,722	-	-	6,000	-	-	-	61,722
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	50,418							50,418
701200	Interfund (Operating) Transfers Out		(41,541)	(8,877)					(50,418)
	Total Interfund Transfers	50,418	(41,541)	(8,877)	-	-	-	-	-
	Total Current Year Financing Sources	812,853	(23,541)	16,684	6,000	-	-	-	811,996
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	922,853	(0)	23,918	6,000	-	-	-	952,771

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

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	340,962	-	7,554	-	-	-	-	348,516
910000	Staff Benefits	240,905	-	4,471	-	-	-	-	245,376
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	581,867	-	12,025	-	-	-	-	593,892
	Operating Expenses & Equipment:								
920001	General Expense	39,452	-	100	-	-	-	-	39,552
924000	Printing	-	-	-	-	-	-	-	-
925000	Telecommunications	8,800	-	-	-	-	-	-	8,800
926000	Postage	2,500	-	-	-	-	-	-	2,500
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	8,000	-	-	-	-	-	-	8,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	420	-	-	-	-	-	-	420
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	18,400	-	-	-	-	-	-	18,400
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	107,814	-	11,000	6,000	-	-	-	124,814
940000	Consulting and Professional Services - County Provided	12,200	-	-	-	-	-	-	12,200
943000	Information Technology	55,400	-	600	-	-	-	-	56,000
945000	Major Equipment	88,000	-	-	-	-	-	-	88,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	340,986	-	11,700	6,000	-	-	-	358,686
	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	922,853	-	23,725	6,000	-	-	-	952,578

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

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	0.31	5%	73,987	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	3.74	62%	492,495	52%	-	0%	-	0%	-	0%	100	0%	-	0%	-	0%
1210	Criminal - Roll Up	1.91	32%	221,001	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	1.00	17%	94,133	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	0.91	15%	126,869	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.12	19%	158,560	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	0.71	12%	112,934	12%	-	0%	-	0%	-	0%	100	0%	-	0%	-	0%
1231	Families and Children Services	0.36	6%	52,611	6%	-	0%	-	0%	-	0%	100	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	0.13	2%	17,445	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.12	2%	29,355	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.10	2%	13,523	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.09	18%	155,214	16%	-	0%	-	0%	-	0%	-	0%	-	0%	6,000	1%
1310	Other Support Operations	0.80	13%	118,459	12%	-	0%	-	0%	-	0%	-	0%	-	0%	6,000	1%
1320	Court Interpreters	-	0%	2,400	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.29	5%	34,355	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	5.14	86%	721,697	76%	-	0%	-	0%	-	0%	100	0%	-	0%	6,000	1%
2110	Enhanced Collections	0.14	2%	5,534	1%	-	0%	-	0%	-	0%	23,625	2%	-	0%	-	0%
2120	Other Non-Court Operations	0.10	2%	34,378	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.24	4%	39,912	4%	-	0%	-	0%	-	0%	23,625	2%	-	0%	-	0%
9100	Executive Office	0.39	7%	100,260	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.04	1%	14,020	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.10	2%	21,825	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.02	0%	5,810	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.07	1%	19,330	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	0.62	10%	161,244	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	6.00	100%	922,853	0%	-	0%	-	0%	-	0%	23,725	2%	-	0%	6,000	1%

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

Superior Court - Sierra

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%	0.31	5%	73,987	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.74	62%	492,595	52%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.91	32%	221,001	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	17%	94,133	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.91	15%	126,869	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.12	19%	158,560	17%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.71	12%	113,034	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.36	6%	52,711	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.13	2%	17,445	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.12	2%	29,355	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	13,523	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.09	18%	161,214	17%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	13%	124,459	13%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,400	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.29	5%	34,355	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.14	86%	727,797	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.14	2%	29,159	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	34,378	4%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.24	4%	63,537	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.39	7%	100,260	11%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.04	1%	14,020	1%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	2%	21,825	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.02	0%	5,810	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.07	1%	19,330	2%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.62	10%	161,244	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	100%	952,578	100%

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

Superior Court - Sierra

Footnotes

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

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	0.3	1.0	0.9	1.1	0.4	0.1	0.1	0.1	0.8		0.3	
	Personal Services:												
900000	Salaries	14,587	36,055	51,832	65,779	21,818	7,186	6,390	5,577	43,521		14,282	
910000	Staff Benefits	11,014	31,664	37,065	44,592	14,507	4,995	4,525	3,860	31,005		9,610	
914100	Salary Savings												
	Total Personal Services	25,601	67,719	88,897	110,371	36,325	12,181	10,915	9,437	74,526	-	23,892	-
	Operating Expenses & Equipment:												
920001	General Expense	19,841	2,079	2,989	3,794	1,560	414	369	322	2,560		824	
924000	Printing												
925000	Telecommunications	368	910	1,309	1,661	551	181	161	141	1,099		361	
926000	Postage	105	259	372	472	157	52	46	40	312		102	
928000	Insurance												
929000	In-State Travel	335	828	1,190	1,510	501	165	147	128	999		328	
931000	Out-of-State Travel												
933000	Training	18	43	62	79	26	9	8	7	52		17	
934000	Security												
935000	Facility Operations	770	1,904	2,736	3,473	1,152	379	337	294	2,298		754	
936000	Utilities												
938000	Contracted Services	20,948	5,555	7,986	10,135	3,362	1,107	14,744	859	18,706	2,400	2,201	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	2,319	5,731	8,239	10,456	3,468	1,142	1,016	887	6,918		2,270	
945000	Major Equipment	3,683	9,104	13,088	16,609	5,509	1,814	1,613	1,408	10,989		3,606	
950000	Other Items of Expense												
	Total OE&E	48,386	26,414	37,972	48,189	16,286	5,264	18,440	4,086	43,933	2,400	10,463	-
	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	73,987	94,133	126,869	158,560	52,611	17,445	29,355	13,523	118,459	2,400	34,355	-

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

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	0.1	0.4	0.0	0.1	0.0	0.1	6.0
	Personal Services:								
900000	Salaries		5,577	44,552	3,964	9,560	2,285	7,997	340,962
910000	Staff Benefits		12,260	23,070	2,152	5,261	1,184	4,141	240,905
914100	Salary Savings								-
	Total Personal Services	-	17,837	67,622	6,116	14,821	3,469	12,138	581,867
	Operating Expenses & Equipment:								
920001	General Expense	436	322	2,569	229	551	132	461	39,452
924000	Printing								-
925000	Telecommunications	191	141	1,125	100	241	58	202	8,800
926000	Postage	54	40	320	28	69	16	57	2,500
928000	Insurance								-
929000	In-State Travel	173	128	1,023	91	219	52	184	8,000
931000	Out-of-State Travel								-
933000	Training	9	7	54	5	12	3	10	420
934000	Security								-
935000	Facility Operations	399	294	2,352	209	505	121	422	18,400
936000	Utilities								-
938000	Contracted Services	1,164	6,114	6,865	611	1,473	1,019	2,565	107,814
940000	Consulting and Professional Services - County Provided		7,200		5,000				12,200
943000	Information Technology	1,201	887	7,082	630	1,520	363	1,271	55,400
945000	Major Equipment	1,907	1,408	11,249	1,001	2,414	577	2,019	88,000
950000	Other Items of Expense								-
	Total OE&E	5,534	16,541	32,638	7,904	7,004	2,341	7,192	340,986
	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	5,534	34,378	100,260	14,020	21,825	5,810	19,330	922,853

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

**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 2016-17**

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 2016-17**

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					100							
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	-	-	-	-	100	-	-	-	-	-	-	-
	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	-	-	-	-	100	-	-	-	-	-	-	-

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

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	7,554							7,554
910000	Staff Benefits	4,471							4,471
914100	Salary Savings								-
	Total Personal Services	12,025	-	-	-	-	-	-	12,025
	Operating Expenses & Equipment:								
920001	General Expense								100
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	11,000							11,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	600							600
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	11,600	-	-	-	-	-	-	11,700
	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	23,625	-	-	-	-	-	-	23,725

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

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									6,000			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	6,000	-	-	-
	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	-	-	-	-	-	-	-	-	6,000	-	-	-

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

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								6,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	6,000
	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	-	-	-	-	-	-	-	6,000

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

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 2016-17**

**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 2016-17**

**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 2016-17**

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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-