

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Diego
Court Contact: Jeff Gately
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Fiscal Year: FY 2012-13
Budget Prepared By: Matt Browning
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	19,052,226	6,119,863	7,307	0	0	0	25,179,396
Current Year Financing Sources	142,639,594	11,329,611	3,486,041	0	0	0	157,455,246
Total Financing Sources	161,691,820	17,449,474	3,493,348	0	0	0	182,634,642
Total Expenditures	160,152,030	14,431,636	3,493,347	0	0	0	178,077,013
Fund Balance	1,539,790	3,017,838	1	0	0	0	4,557,629
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	219,014	3,017,838	0	0	0	0	3,236,852
Committed	1,206,364	0	0	0	0	0	1,206,364
Assigned	114,413	0	0	0	0	0	114,413
Unassigned	(1)	(0)	1	0	0	N/A	(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

Date

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - San Diego

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	6,892,586	12,159,640	19,052,226	6,119,863	7,307	-	-	-	25,179,396
Current Year Financing Sources									
Revenue	133,513,935	1,951,425	135,465,360	7,892,036	-	-	-	-	143,357,396
Reimbursements	8,246,234	415,575	8,661,809	1,950,000	3,486,041	-	-	-	14,097,850
Interfund Transfers	4,924,826	(6,412,401)	(1,487,575)	1,487,575	-	-	-	-	-
Total Current Year Financing Sources	146,684,995	(4,045,401)	142,639,594	11,329,611	3,486,041	-	-	-	157,455,246
Total Financing Sources	153,577,581	8,114,239	161,691,820	17,449,474	3,493,348	-	-	-	182,634,642
Expenditures									
Personal Services	136,856,799	1,099,074	137,955,873	3,675,836	3,156,286	-	-	-	144,787,995
Operating Expenses & Equipment	20,698,457	247,700	20,946,157	10,755,800	337,061	-	-	-	32,039,018
Special Items of Expense	945,000	305,000	1,250,000	-	-	-	-	-	1,250,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	158,500,256	1,651,774	160,152,030	14,431,636	3,493,347	-	-	-	178,077,013
Fund Balance	(4,922,675.00)	6,462,465.00	1,539,790.00	3,017,838.00	1.00	-	-	-	4,557,629.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	219,014	219,014	3,017,838	-	-	-	-	3,236,852
Committed	50,674	1,155,690	1,206,364	-	-	-	-	-	1,206,364
Assigned	-	114,413	114,413	-	-	-	-	-	114,413
Unassigned	(4,973,349)	4,973,348	(1)	(0)	1	-	-	N/A	(0)
Total Fund Balance	(4,922,675)	6,462,465	1,539,790	3,017,838	1	-	-	-	4,557,629

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:	1,246.45	10.00	1,256.45	45.50	22.51	0.00	0.00	0.00	1,324.46

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - San Diego

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	6,892,586	12,159,640	6,119,863	7,307				25,179,396
	Current Year Revenue								
812100	Program 45.10 - Operations	132,868,763		445,000					133,313,763
816000	Other State Receipts	583,172							583,172
821000	Local Fees Revenue		1,138,175						1,138,175
821200	Enhanced Collections			7,421,036					7,421,036
822000	Local Non-Fees Revenue		650,000						650,000
823000	Other	1,000	86,250						87,250
825000	Interest Income	61,000	77,000	26,000					164,000
826000	Investment Income								-
	Total Revenue	133,513,935	1,951,425	7,892,036	-	-	-	-	143,357,396
	Current Year Reimbursements								
831000	General Fund - MOU	313,000							313,000
832000	Program 45.10 - MOU	1,275,125							1,275,125
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	6,100,000							6,100,000
835000	Program 45.55 - Operations	20,000							20,000
836000	Modernization Fund	4,600							4,600
837000	Improvement Fund	532,509							532,509
838000	AOC Grants				3,220,041				3,220,041
839000	Non-AOC Grants				266,000				266,000
840000	County Program - Restricted Funds			1,950,000					1,950,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,000	415,575						416,575
	Total Reimbursements	8,246,234	415,575	1,950,000	3,486,041	-	-	-	14,097,850
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	5,070,000		1,487,575					6,557,575
701200	Interfund (Operating) Transfers Out	(145,174)	(6,412,401)						(6,557,575)
	Total Interfund Transfers	4,924,826	(6,412,401)	1,487,575	-	-	-	-	-
	Total Current Year Financing Sources	146,684,995	(4,045,401)	11,329,611	3,486,041	-	-	-	157,455,246
	Total Financing Sources	153,577,581	8,114,239	17,449,474	3,493,348	-	-	-	182,634,642

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

Superior Court - San Diego

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	1,246	10	46	23	-	-	-	1,324
	Personal Services:								
900000	Salaries	82,961,827	677,104	2,255,230	2,210,143	-	-	-	88,104,304
910000	Staff Benefits	56,315,532	421,970	1,420,606	946,143	-	-	-	59,104,251
914100	Salary Savings	(2,420,560)	-	-	-	-	-	-	(2,420,560)
	Total Personal Services	136,856,799	1,099,074	3,675,836	3,156,286	-	-	-	144,787,995
	Operating Expenses & Equipment:								
920001	General Expense	2,965,414	46,700	16,000	76,790	-	-	-	3,104,904
924000	Printing	889,693	-	3,500	12,307	-	-	-	905,500
925000	Telecommunications	642,202	-	500,600	-	-	-	-	1,142,802
926000	Postage	1,102,025	-	-	-	-	-	-	1,102,025
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	191,100	500	4,000	14,400	-	-	-	210,000
931000	Out-of-State Travel	-	3,000	-	-	-	-	-	3,000
933000	Training	118,000	-	-	2,000	-	-	-	120,000
934000	Security	669,322	-	-	-	-	-	-	669,322
935000	Facility Operations	125,770	32,500	-	-	-	-	-	158,270
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	4,567,329	165,000	5,931,700	231,564	-	-	-	10,895,593
940000	Consulting and Professional Services - County Provided	4,008,868	-	-	-	-	-	-	4,008,868
943000	Information Technology	5,231,134	-	4,300,000	-	-	-	-	9,531,134
945000	Major Equipment	20,000	-	-	-	-	-	-	20,000
950000	Other Items of Expense	126,600	-	-	-	-	-	-	126,600
	Total OE&E	20,698,457	247,700	10,755,800	337,061	-	-	-	32,039,018
	Special Items of Expense:								
965000	Jury Costs	845,000	305,000	-	-	-	-	-	1,150,000
972000	Other	100,000	-	-	-	-	-	-	100,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	945,000	305,000	-	-	-	-	-	1,250,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	158,500,256	1,651,774	14,431,636	3,493,347	-	-	-	178,077,013

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - San Diego

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	442.53	33%	60,410,410.00	34%	-	0%	-	0%	-	0%	-	0%	6.00	0%	1,458,869.00	1%
1200	Case Type Services - Roll Up	562.59	42%	54,247,425.00	30%	10.00	1%	1,114,274.00	1%	-	0%	-	0%	16.51	1%	1,716,428.00	1%
1210	Criminal - Roll Up	362.60	27%	32,335,364.00	18%	10.00	1%	1,114,274.00	1%	-	0%	-	0%	-	0%	36,116.00	0%
1211	Traffic & Other Infractions	102.00	8%	8,971,203.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	147.10	11%	13,284,981.00	7%	10.00	1%	1,114,274.00	1%	-	0%	-	0%	-	0%	36,116.00	0%
1220	Civil	113.50	9%	10,079,180.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	199.99	15%	21,912,061.00	12%	-	0%	-	0%	-	0%	-	0%	16.51	1%	1,680,312.00	1%
1231	Families and Children Services	126.09	10%	14,163,601.00	8%	-	0%	-	0%	-	0%	-	0%	16.51	1%	1,680,312.00	1%
1232	Probate, Guardianship & Mental Health Services	30.00	2%	3,227,856.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	23.55	2%	2,716,128.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	20.35	2%	1,804,476.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	81.22	6%	12,019,725.00	7%	-	0%	305,000.00	0%	9.00	1%	590,174.00	0%	-	0%	218,454.00	0%
1310	Other Support Operations	17.00	1%	1,878,904.00	1%	-	0%	-	0%	9.00	1%	590,174.00	0%	-	0%	217,954.00	0%
1320	Court Interpreters	48.22	4%	6,584,602.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	500.00	0%
1330	Jury Services	16.00	1%	2,827,397.00	2%	-	0%	305,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	728,822.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	1,086.35	82%	126,677,560.00	71%	10.00	1%	1,419,274.00	1%	9.00	1%	590,174.00	0%	22.51	2%	3,393,751.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	18.50	1%	7,699,061.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	18.00	1%	1,342,401.00	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	36.50	3%	9,041,462	5%	-	0%	-	0%
9100	Executive Office	21.70	2%	3,351,422.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	99,596.00	0%
9200	Fiscal Services	55.40	4%	7,282,038.00	4%	-	0%	165,000.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	16.00	1%	2,182,914.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	17.00	1%	6,327,631.00	4%	-	0%	67,500.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	50.00	4%	12,678,691.00	7%	-	0%	-	0%	-	0%	4,800,000.00	3%	-	0%	-	0%
9000	Court Administration Program - Roll Up	160.10	12%	31,822,696	18%	-	0%	232,500	0%	-	0%	4,800,000	3%	-	0%	99,596	0%
	Total - Summary	1,246.45	94%	158,500,256	0%	10.00	1%	1,651,774	0%	45.50	3%	14,431,636	8%	22.51	2%	3,493,347	2%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - San Diego

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%	448.53	34%	61,869,279.00	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	589.10	44%	57,078,127.00	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	372.60	28%	33,485,754.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102.00	8%	8,971,203.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	157.10	12%	14,435,371.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	113.50	9%	10,079,180.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	216.50	16%	23,592,373.00	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142.60	11%	15,843,913.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	2%	3,227,856.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.55	2%	2,716,128.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.35	2%	1,804,476.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.22	7%	13,133,353.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	2%	2,687,032.00	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.22	4%	6,585,102.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	1%	3,132,397.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	728,822.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,127.86	85%	132,080,759.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	1%	7,699,061.00	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	1%	1,342,401.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.50	3%	9,041,462	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.70	2%	3,451,018.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55.40	4%	7,447,038.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	1%	2,182,914.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	1%	6,395,131.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.00	4%	17,478,691.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	160.10	12%	36,954,792	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,324.46	100%	178,077,013	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - San Diego

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

Superior Court - San Diego

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 %	2%	3%	3%	3%	2%	1%	1%	1%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	443	102	147	114	126	30	24	20	17	48	16	
	Personal Services:												
900000	Salaries	34,845,065	5,147,382	7,772,210	5,856,208	8,447,024	1,889,578	1,273,176	1,075,704	912,860	3,699,984	832,247	
910000	Staff Benefits	24,319,487	3,496,751	5,247,939	3,941,916	5,421,252	1,208,998	853,522	711,326	605,692	2,237,268	572,000	
914100	Salary Savings	(1,159,092)	(218,994)	(386,368)	(283,369)	(285,543)	(40,870)	(19,870)	(26,454)				
	Total Personal Services	58,005,460	8,425,139	12,633,781	9,514,755	13,582,733	3,057,706	2,106,828	1,760,576	1,518,552	5,937,252	1,404,247	-
	Operating Expenses & Equipment:												
920001	General Expense	222,525	494,864	343,250	327,800	135,350	31,600	55,500	35,100	5,400	800	35,950	9,500
924000	Printing	11,000	47,100	255,800	127,700	73,793	3,000	13,000	3,000			181,200	
925000	Telecommunications	7,000		1,500						800		500	
926000	Postage	2,625	1,000	2,000	91,700	1,000	1,000	1,000	1,000			360,000	
928000	Insurance												
929000	In-State Travel	37,700	1,700	8,400	4,700	22,350	11,500	300	300	2,100	8,000		
931000	Out-of-State Travel												
933000	Training	30,700	1,000	19,050	11,250	11,000	3,000	4,500	4,500	350	4,000	500	
934000	Security												669,322
935000	Facility Operations	3,750		1,000	500	10,200							
936000	Utilities												
938000	Contracted Services	2,089,650			500	17,000	120,000	535,000		349,971	634,500		
940000	Consulting and Professional Services - County Provided					310,000							50,000
943000	Information Technology									1,731			
945000	Major Equipment			20,000									
950000	Other Items of Expense		400	200	275	175	50				50		
	Total OE&E	2,404,950	546,064	651,200	564,425	580,868	170,150	609,300	43,900	360,352	647,350	578,150	728,822
	Special Items of Expense:												
965000	Jury Costs											845,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	845,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	60,410,410	8,971,203	13,284,981	10,079,180	14,163,601	3,227,856	2,716,128	1,804,476	1,878,904	6,584,602	2,827,397	728,822

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**Superior Court - San Diego
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			22	55	16	17	50	1,246
	Personal Services:								-
900000	Salaries			1,939,625	3,049,275	1,233,902	1,012,100	3,975,487	82,961,827
910000	Staff Benefits			1,195,047	2,349,963	857,112	728,405	2,568,854	56,315,532
914100	Salary Savings								(2,420,560)
	Total Personal Services	-	-	3,134,672	5,399,238	2,091,014	1,740,505	6,544,341	136,856,799
	Operating Expenses & Equipment:								
920001	General Expense			122,800	939,550	41,300	13,550	150,575	2,965,414
924000	Printing			35,300	56,300	1,500	500	80,500	889,693
925000	Telecommunications			4,300	250	600	250	627,002	642,202
926000	Postage			1,900	638,300			500	1,102,025
928000	Insurance						41,000		41,000
929000	In-State Travel			46,250	14,550	13,000	5,250	15,000	191,100
931000	Out-of-State Travel								-
933000	Training			3,950	3,700	10,500		10,000	118,000
934000	Security								669,322
935000	Facility Operations			250	1,200		107,708	1,162	125,770
936000	Utilities								-
938000	Contracted Services			2,000		25,000	770,000	23,708	4,567,329
940000	Consulting and Professional Services - County Provided						3,648,868		4,008,868
943000	Information Technology				3,500			5,225,903	5,231,134
945000	Major Equipment								20,000
950000	Other Items of Expense				125,450				126,600
	Total OE&E	-	-	216,750	1,782,800	91,900	4,587,126	6,134,350	20,698,457
	Special Items of Expense:								
965000	Jury Costs								845,000
972000	Other				100,000				100,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	100,000	-	-	-	945,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	3,351,422	7,282,038	2,182,914	6,327,631	12,678,691	158,500,256

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

Superior Court - San Diego

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			10									
	Personal Services:												
900000	Salaries			677,104									
910000	Staff Benefits			421,970									
914100	Salary Savings												
	Total Personal Services	-	-	1,099,074	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			11,700									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			500									
931000	Out-of-State Travel			3,000									
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	-	-	15,200	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											305,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	305,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	1,114,274	-	-	-	-	-	-	-	305,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

Superior Court - San Diego

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								10
	Personal Services:								
900000	Salaries								677,104
910000	Staff Benefits								421,970
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,099,074
	Operating Expenses & Equipment:								
920001	General Expense						35,000		46,700
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								500
931000	Out-of-State Travel								3,000
933000	Training								-
934000	Security								-
935000	Facility Operations						32,500		32,500
936000	Utilities								-
938000	Contracted Services				165,000				165,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	165,000	-	67,500	-	247,700
	Special Items of Expense:								
965000	Jury Costs								305,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	305,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	165,000	-	67,500	-	1,651,774

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

Superior Court - San Diego

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									9			
	Personal Services:												
900000	Salaries									329,863			
910000	Staff Benefits									253,711			
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	583,574	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									5,000			
924000	Printing												
925000	Telecommunications									600			
926000	Postage												
928000	Insurance												
929000	In-State Travel									1,000			
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	-	-	-	-	-	-	-	-	6,600	-	-	-
	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	-	-	-	-	-	-	-	-	590,174	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

Superior Court - San Diego

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	19	18						46
	Personal Services:								
900000	Salaries	1,074,931	850,436						2,255,230
910000	Staff Benefits	686,930	479,965						1,420,606
914100	Salary Savings								-
	Total Personal Services	1,761,861	1,330,401	-	-	-	-	-	3,675,836
	Operating Expenses & Equipment:								
920001	General Expense	2,000	9,000						16,000
924000	Printing	3,500							3,500
925000	Telecommunications							500,000	500,600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		3,000						4,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	5,931,700							5,931,700
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							4,300,000	4,300,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	5,937,200	12,000	-	-	-	-	4,800,000	10,755,800
	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	7,699,061	1,342,401	-	-	-	-	4,800,000	14,431,636

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

Superior Court - San Diego

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				17							
	Personal Services:												
900000	Salaries	1,045,855		34,278		1,030,414							
910000	Staff Benefits	380,514		838		564,791							
914100	Salary Savings												
	Total Personal Services	1,426,369	-	35,116	-	1,595,205	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			1,000		57,800				17,990			
924000	Printing					12,307							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					13,000				1,400			
931000	Out-of-State Travel												
933000	Training					2,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	32,500								198,564	500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	32,500	-	1,000	-	85,107	-	-	-	217,954	500	-	-
	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	1,458,869	-	36,116	-	1,680,312	-	-	-	217,954	500	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

Superior Court - San Diego

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								23
	Personal Services:								
900000	Salaries			99,596					2,210,143
910000	Staff Benefits								946,143
914100	Salary Savings								-
	Total Personal Services	-	-	99,596	-	-	-	-	3,156,286
	Operating Expenses & Equipment:								
920001	General Expense								76,790
924000	Printing								12,307
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								14,400
931000	Out-of-State Travel								-
933000	Training								2,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								231,564
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	337,061
	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	-	-	99,596	-	-	-	-	3,493,347

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

Superior Court - San Diego

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 2012-13**

**Superior Court - San Diego
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 2012-13**

**Superior Court - San Diego
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 2012-13**

**Superior Court - San Diego
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 2012-13**

**Superior Court - San Diego
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 2012-13**

**Superior Court - San Diego
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	-	-	-	-	-	-	-	-