

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Los Angeles  
**Court Contact:** Christopher Anderson  
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**E-mail Address:** cmanderson@lasuperiorcourt.org

**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Evangeline S. Crabtree  
**Preparer's Phone:** (213) 974-0845  
**E-mail Address:** ecrabtre@lasuperiorcourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	108,796,970	14,539,321	0	0	0	0	123,336,291
<b>Current Year Financing Sources</b>	684,921,036	12,677,053	9,817,911	0	0	0	707,416,000
<b>Total Financing Sources</b>	793,718,006	27,216,374	9,817,911	0	0	0	830,752,291
<b>Total Expenditures</b>	711,223,761	14,626,329	9,817,911	0	0	0	735,668,001
<b>Fund Balance</b>	82,494,245	12,590,045	0	0	0	0	95,084,290
<b>Fund Balance Classifications</b>							0
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	1,688,248	12,590,045	0	0	0	0	14,278,293
<b>Committed</b>	20,500,001	0	0	0	0	0	20,500,001
<b>Assigned</b>	60,305,996	0	0	0	0	0	60,305,996
<b>Unassigned</b>	0	0	0	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 2011-12**

Superior Court - Los Angeles

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	55,697,536	53,099,434	108,796,970	14,539,321	-	-	-	-	123,336,291
<b>Current Year Financing Sources</b>									
Revenue	525,671,334	4,932,000	530,603,334	26,754,000	-	-	-	-	557,357,334
Reimbursements	133,553,798	5,469,035	139,022,833	712,728	10,323,105	-	-	-	150,058,666
Interfund Transfers	552,191	14,742,678	15,294,869	(14,789,675)	(505,194)	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>659,777,323</b>	<b>25,143,713</b>	<b>684,921,036</b>	<b>12,677,053</b>	<b>9,817,911</b>	-	-	-	<b>707,416,000</b>
<b>Total Financing Sources</b>	<b>715,474,859</b>	<b>78,243,147</b>	<b>793,718,006</b>	<b>27,216,374</b>	<b>9,817,911</b>	-	-	-	<b>830,752,291</b>

<b>Expenditures</b>									
Personal Services	566,584,155	3,990,979	570,575,134	10,357,053	8,149,818	-	-	-	589,082,005
Operating Expenses & Equipment	117,998,090	16,202,537	134,200,627	4,269,276	1,668,093	-	-	-	140,137,996
Special Items of Expense	5,148,000	1,300,000	6,448,000	-	-	-	-	-	6,448,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>689,730,245</b>	<b>21,493,516</b>	<b>711,223,761</b>	<b>14,626,329</b>	<b>9,817,911</b>	-	-	-	<b>735,668,001</b>

<b>Fund Balance</b>	<b>25,744,614.00</b>	<b>56,749,631.00</b>	<b>82,494,245.00</b>	<b>12,590,045.00</b>	-	-	-	-	<b>95,084,290.00</b>
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<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	1,688,248	-	1,688,248	12,590,045	-	-	-	-	14,278,293
Committed	14,056,366	6,443,635	20,500,001	-	-	-	-	-	20,500,001
Assigned	10,000,000	50,305,996	60,305,996	-	-	-	-	-	60,305,996
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>25,744,614</b>	<b>56,749,631</b>	<b>82,494,245</b>	<b>12,590,045</b>	-	-	-	-	<b>95,084,290</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	4,846.00	59.00	4,905.00	82.00	84.00	0.00	0.00	0.00	5,071.00

**Schedule 1 - Baseline Budget  
FY 2011-12**

Superior Court - Los Angeles

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	55,697,536	53,099,434	14,539,321					123,336,291
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	497,556,500		1,200,000					498,756,500
816000	Other State Receipts	25,306,834							25,306,834
821000	Local Fees Revenue	422,000	250,000	25,550,000					26,222,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		3,882,000						3,882,000
823000	Other		800,000	4,000					804,000
825000	Interest Income	2,386,000							2,386,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>525,671,334</b>	<b>4,932,000</b>	<b>26,754,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>557,357,334</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	500,000							500,000
832000	Program 45.10 - MOU	8,042,931							8,042,931
833000	Program 45.25 - Operations	89,100,000							89,100,000
834000	Program 45.45 - Operations	32,768,000							32,768,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund	1,179,000							1,179,000
837000	Improvement Fund	1,963,867							1,963,867
838000	AOC Grants				9,938,105				9,938,105
839000	Non-AOC Grants		552,842		385,000				937,842
840000	County Program - Restricted Funds		585,193	712,728					1,297,921
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		4,331,000						4,331,000
	<b>Total Reimbursements</b>	<b>133,553,798</b>	<b>5,469,035</b>	<b>712,728</b>	<b>10,323,105</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,058,666</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,025,717	14,754,000		1,064,318				17,844,035
701200	Interfund (Operating) Transfers Out	(1,473,526)	(11,322)	(14,789,675)	(1,569,512)				(17,844,035)
	<b>Total Interfund Transfers</b>	<b>552,191</b>	<b>14,742,678</b>	<b>(14,789,675)</b>	<b>(505,194)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>659,777,323</b>	<b>25,143,713</b>	<b>12,677,053</b>	<b>9,817,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>707,416,000</b>
	<b>Total Financing Sources</b>	<b>715,474,859</b>	<b>78,243,147</b>	<b>27,216,374</b>	<b>9,817,911</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>830,752,291</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2011-12**

Superior Court - Los Angeles

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	4,846	59	82	84	-	-	-	5,071
	<b>Personal Services:</b>								
900000	Salaries	407,113,172	2,537,992	7,464,338	5,445,463	-	-	-	422,560,965
910000	Staff Benefits	171,668,577	1,551,999	3,000,498	2,704,355	-	-	-	178,925,429
914100	Salary Savings	(12,197,594)	(99,012)	(107,783)	-	-	-	-	(12,404,389)
	<b>Total Personal Services</b>	<b>566,584,155</b>	<b>3,990,979</b>	<b>10,357,053</b>	<b>8,149,818</b>	-	-	-	<b>589,082,005</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	28,448,181	1,264,114	116,277	233,123	-	-	-	30,061,695
924000	Printing	3,686,887	-	5,200	-	-	-	-	3,692,087
925000	Telecommunications	10,233,094	2,375	-	-	-	-	-	10,235,469
926000	Postage	4,177,915	-	-	-	-	-	-	4,177,915
928000	Insurance	163,110	-	-	20,000	-	-	-	183,110
929000	In-State Travel	1,673,057	-	1,000	15,000	-	-	-	1,689,057
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	254,000	10,122	3,000	1,050	-	-	-	268,172
934000	Security	6,825,750	-	-	812,000	-	-	-	7,637,750
935000	Facility Operations	3,919,522	-	-	-	-	-	-	3,919,522
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	18,217,852	2,462,687	1,653,799	586,920	-	-	-	22,921,258
940000	Consulting and Professional Services - County Provided	32,084,434	5,135,631	2,490,000	-	-	-	-	39,710,065
943000	Information Technology	6,740,803	6,805,000	-	-	-	-	-	13,545,803
945000	Major Equipment	1,176,391	522,608	-	-	-	-	-	1,698,999
950000	Other Items of Expense	397,094	-	-	-	-	-	-	397,094
	<b>Total OE&amp;E</b>	<b>117,998,090</b>	<b>16,202,537</b>	<b>4,269,276</b>	<b>1,668,093</b>	-	-	-	<b>140,137,996</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	5,000,000	1,300,000	-	-	-	-	-	6,300,000
972000	Other	148,000	-	-	-	-	-	-	148,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>5,148,000</b>	<b>1,300,000</b>	-	-	-	-	-	<b>6,448,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>689,730,245</b>	<b>21,493,516</b>	<b>14,626,329</b>	<b>9,817,911</b>	-	-	-	<b>735,668,001</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2011-12**

Superior Court - Los Angeles

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1,605.00	32%	282,527,500.00	38%	2.00	0%	2,000,000.00	0%	74.00	1%	9,700,000.00	1%	57.00	1%	6,179,141.00	1%
1200	Case Type Services - Roll Up	1,730.00	34%	142,369,527.00	19%	27.00	1%	2,485,000.00	0%	8.00	0%	4,727,329.00	1%	25.00	0%	3,425,857.00	0%
1210	Criminal - Roll Up	1,298.00	26%	101,247,860.00	14%	26.00	1%	1,864,616.00	0%	8.00	0%	3,217,053.00	0%	-	0%	403,920.00	0%
1211	Traffic & Other Infractions	402.00	8%	30,588,857.00	4%	26.00	1%	1,864,616.00	0%	-	0%	2,490,000.00	0%	-	0%	-	0%
1212	Other Criminal Cases	476.00	9%	37,364,947.00	5%	-	0%	-	0%	-	0%	50,000.00	0%	-	0%	403,920.00	0%
1220	Civil	420.00	8%	33,294,056.00	5%	-	0%	-	0%	8.00	0%	677,053.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	432.00	9%	41,121,667.00	6%	1.00	0%	620,384.00	0%	-	0%	1,510,276.00	0%	25.00	0%	3,021,937.00	0%
1231	Families and Children Services	208.00	4%	20,135,307.00	3%	-	0%	25,622.00	0%	-	0%	1,510,276.00	0%	25.00	0%	3,021,937.00	0%
1232	Probate, Guardianship & Mental Health Services	106.00	2%	10,736,292.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	66.00	1%	5,800,879.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	52.00	1%	4,449,189.00	1%	1.00	0%	594,762.00	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	857.00	17%	112,431,151.00	15%	2.00	0%	1,738,838.00	0%	-	0%	20,000.00	0%	2.00	0%	212,913.00	0%
1310	Other Support Operations	246.00	5%	37,146,774.00	5%	2.00	0%	138,838.00	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	284.00	6%	32,077,556.00	4%	-	0%	-	0%	-	0%	-	0%	2.00	0%	212,913.00	0%
1330	Jury Services	154.00	3%	22,208,265.00	3%	-	0%	1,600,000.00	0%	-	0%	20,000.00	0%	-	0%	-	0%
1340	Security	173.00	3%	20,998,556.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	4,192.00	83%	537,328,178.00	73%	31.00	1%	6,223,838.00	1%	82.00	2%	14,447,329.00	2%	84.00	2%	9,817,911.00	1%
2110	Enhanced Collections	-	0%	1,500.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	189.00	4%	24,110,251.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	139.00	3%	27,818,023.00	4%	1.00	0%	5,000,000.00	1%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	57.00	1%	8,365,146.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	90.00	2%	35,235,291.00	5%	-	0%	277,000.00	0%	-	0%	179,000.00	0%	-	0%	-	0%
9500	Information Technology	179.00	4%	56,871,856.00	8%	27.00	1%	9,992,678.00	1%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	654.00	13%	152,400,567	21%	28.00	1%	15,269,678	2%	-	0%	179,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>4,846.00</b>	<b>96%</b>	<b>689,730,245</b>	<b>0%</b>	<b>59.00</b>	<b>1%</b>	<b>21,493,516</b>	<b>0%</b>	<b>82.00</b>	<b>2%</b>	<b>14,626,329</b>	<b>2%</b>	<b>84.00</b>	<b>2%</b>	<b>9,817,911</b>	<b>1%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2011-12**

Superior Court - Los Angeles

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,738.00	34%	300,406,641.00	41%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,790.00	35%	153,007,713.00	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,332.00	26%	106,733,449.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	428.00	8%	34,943,473.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	476.00	9%	37,818,867.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	428.00	8%	33,971,109.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	458.00	9%	46,274,264.00	6%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	233.00	5%	24,693,142.00	3%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.00	2%	10,736,292.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.00	1%	5,800,879.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	1%	5,043,951.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	861.00	17%	114,402,902.00	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	248.00	5%	37,285,612.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	286.00	6%	32,290,469.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	154.00	3%	23,828,265.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	173.00	3%	20,998,556.00	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,389.00	87%	567,817,256.00	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500.00	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	189.00	4%	24,110,251.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140.00	3%	32,818,023.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.00	1%	8,365,146.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.00	2%	35,691,291.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	206.00	4%	66,864,534.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	682.00	13%	167,849,245	23%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,071.00	100%	735,668,001	100%

**Schedule 1 - Baseline Budget  
FY 2011-12**

**Superior Court - Los Angeles**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2011-12**

Superior Court - Los Angeles

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	2%	2%	2%	2%	3%	2%	2%	2%	3%	2%	2%	2%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1,605	402	476	420	208	106	66	52	246	284	154	173
	<b>Personal Services:</b>												
900000	Salaries	217,201,406	19,264,075	23,884,657	20,745,266	12,863,737	7,111,971	3,770,904	2,866,148	13,394,333	20,925,184	8,020,184	8,963,538
910000	Staff Benefits	68,595,034	11,418,369	14,002,041	12,255,640	6,819,007	3,744,973	2,085,252	1,636,241	7,673,206	8,698,844	4,667,434	5,076,122
914100	Salary Savings	(4,889,016)	(742,790)	(917,199)	(798,919)	(562,507)	(262,835)	(141,771)	(109,000)	(639,674)	(717,167)	(307,153)	(339,888)
	<b>Total Personal Services</b>	<b>280,907,424</b>	<b>29,939,654</b>	<b>36,969,499</b>	<b>32,201,987</b>	<b>19,120,237</b>	<b>10,594,109</b>	<b>5,714,385</b>	<b>4,393,389</b>	<b>20,427,865</b>	<b>28,906,861</b>	<b>12,380,465</b>	<b>13,699,772</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	1,024,554	296,503	362,318	740,596	201,382	51,483	72,494	49,250	4,216,884		942,416	326,500
924000	Printing	116,300	5,700	7,500	3,500	100		3,550	1,250	2,436,547		1,096,500	
925000	Telecommunications						19,500			112,031		718,197	
926000	Postage	200	10,100	21,510	13,200	100		400	200			1,565,884	
928000	Insurance									16,410			
929000	In-State Travel	221,100	10,900	3,120	6,270	74,100	71,200	9,550	4,900	386,693	256,000	250	
931000	Out-of-State Travel												
933000	Training	13,000								25,000			
934000	Security												6,784,000
935000	Facility Operations		1,000	1,000	2,703							1,000	
936000	Utilities												
938000	Contracted Services	178,430			154,800	410,388				9,283,410	2,914,695		181,084
940000	Consulting and Professional Services - County Provided		325,000		171,000	329,000				9,500		51,014	
943000	Information Technology	300						500	200			452,539	
945000	Major Equipment												
950000	Other Items of Expense	66,192								84,434			7,200
	<b>Total OE&amp;E</b>	<b>1,620,076</b>	<b>649,203</b>	<b>395,448</b>	<b>1,092,069</b>	<b>1,015,070</b>	<b>142,183</b>	<b>86,494</b>	<b>55,800</b>	<b>16,570,909</b>	<b>3,170,695</b>	<b>4,827,800</b>	<b>7,298,784</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											5,000,000	
972000	Other								148,000				
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>282,527,500</b>	<b>30,588,857</b>	<b>37,364,947</b>	<b>33,294,056</b>	<b>20,135,307</b>	<b>10,736,292</b>	<b>5,800,879</b>	<b>4,449,189</b>	<b>37,146,774</b>	<b>32,077,556</b>	<b>22,208,265</b>	<b>20,998,556</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2011-12**

**Superior Court - Los Angeles  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	2%	2%	2%	2%	2%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			189	139	57	90	179	<b>4,846</b>
	<b>Personal Services:</b>								
900000	Salaries			15,905,516	8,892,287	3,882,805	4,712,762	14,708,399	<b>407,113,172</b>
910000	Staff Benefits			8,321,122	4,854,362	2,130,236	2,719,369	6,971,325	<b>171,668,577</b>
914100	Salary Savings			(586,505)	(332,833)	(145,569)	(179,925)	(524,843)	<b>(12,197,594)</b>
	<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>23,640,133</b>	<b>13,413,816</b>	<b>5,867,472</b>	<b>7,252,206</b>	<b>21,154,881</b>	<b>566,584,155</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,500		262,653	6,719,042	301,506	6,954,025	5,925,075	<b>28,448,181</b>
924000	Printing			500	2,040		13,400		<b>3,686,887</b>
925000	Telecommunications						3,700,261	5,683,105	<b>10,233,094</b>
926000	Postage			450			2,560,871	5,000	<b>4,177,915</b>
928000	Insurance				11,700	110,000	25,000		<b>163,110</b>
929000	In-State Travel			6,324	503,850	5,000	93,400	20,400	<b>1,673,057</b>
931000	Out-of-State Travel								<b>-</b>
933000	Training			1,000	104,000	86,000		25,000	<b>254,000</b>
934000	Security						41,750		<b>6,825,750</b>
935000	Facility Operations				9,692		3,734,127	170,000	<b>3,919,522</b>
936000	Utilities								<b>-</b>
938000	Contracted Services			118,000	2,637,303	681,742	22,500	1,635,500	<b>18,217,852</b>
940000	Consulting and Professional Services - County Provided			6,000	4,416,380	1,313,426	10,120,945	15,342,169	<b>32,084,434</b>
943000	Information Technology				200			6,287,064	<b>6,740,803</b>
945000	Major Equipment			60,779			491,950	623,662	<b>1,176,391</b>
950000	Other Items of Expense			14,412			224,856		<b>397,094</b>
	<b>Total OE&amp;E</b>	<b>1,500</b>	<b>-</b>	<b>470,118</b>	<b>14,404,207</b>	<b>2,497,674</b>	<b>27,983,085</b>	<b>35,716,975</b>	<b>117,998,090</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								<b>5,000,000</b>
972000	Other								<b>148,000</b>
973000	Debt Service								<b>-</b>
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,148,000</b>
983000	Capital Costs								<b>-</b>
990000	Distributed Administration & Allocation								<b>-</b>
999910	Prior Year Expense Adjustments								<b>-</b>
	<b>Total Program Expense</b>	<b>1,500</b>	<b>-</b>	<b>24,110,251</b>	<b>27,818,023</b>	<b>8,365,146</b>	<b>35,235,291</b>	<b>56,871,856</b>	<b>689,730,245</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2011-12**

Superior Court - Los Angeles

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	2%	0%	0%	0%	0%	0%	0%	2%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2	26						1	2			
	<b>Personal Services:</b>												
900000	Salaries		1,176,691							90,473			
910000	Staff Benefits		734,183							45,148			
914100	Salary Savings		(46,258)							(3,283)			
	<b>Total Personal Services</b>	-	<b>1,864,616</b>	-	-	-	-	-	-	<b>132,338</b>	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense								9,569	6,500		300,000	
924000	Printing												
925000	Telecommunications								2,375				
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training					10,122							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	2,000,000				15,500			447,187				
940000	Consulting and Professional Services - County Provided								135,631				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,000,000</b>	-	-	-	<b>25,622</b>	-	-	<b>594,762</b>	<b>6,500</b>	-	<b>300,000</b>	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											1,300,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>1,300,000</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,000,000</b>	<b>1,864,616</b>	-	-	<b>25,622</b>	-	-	<b>594,762</b>	<b>138,838</b>	-	<b>1,600,000</b>	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2011-12**

Superior Court - Los Angeles

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	2%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A				1			27	59
	<b>Personal Services:</b>								
900000	Salaries							1,270,828	2,537,992
910000	Staff Benefits							772,668	1,551,999
914100	Salary Savings							(49,471)	(99,012)
	<b>Total Personal Services</b>	-	-	-	-	-	-	1,994,025	3,990,979
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						277,000	671,045	1,264,114
924000	Printing								-
925000	Telecommunications								2,375
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								10,122
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,462,687
940000	Consulting and Professional Services - County Provided				5,000,000				5,135,631
943000	Information Technology							6,805,000	6,805,000
945000	Major Equipment							522,608	522,608
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	5,000,000	-	277,000	7,998,653	16,202,537
	<b>Special Items of Expense:</b>								
965000	Jury Costs								1,300,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	1,300,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	5,000,000	-	277,000	9,992,678	21,493,516

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2011-12**

Superior Court - Los Angeles

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	74			8								
	<b>Personal Services:</b>												
900000	Salaries	7,026,016			438,322								
910000	Staff Benefits	2,781,767			218,731								
914100	Salary Savings	(107,783)											
	<b>Total Personal Services</b>	<b>9,700,000</b>	<b>-</b>	<b>-</b>	<b>657,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			50,000	6,000	40,277						20,000	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel				1,000								
931000	Out-of-State Travel												
933000	Training				3,000								
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				10,000	1,469,999							
940000	Consulting and Professional Services - County Provided		2,490,000										
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>2,490,000</b>	<b>50,000</b>	<b>20,000</b>	<b>1,510,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>9,700,000</b>	<b>2,490,000</b>	<b>50,000</b>	<b>677,053</b>	<b>1,510,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2011-12**

Superior Court - Los Angeles

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								82
	<b>Personal Services:</b>								-
900000	Salaries								7,464,338
910000	Staff Benefits								3,000,498
914100	Salary Savings								(107,783)
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	10,357,053
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								116,277
924000	Printing						5,200		5,200
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,000
931000	Out-of-State Travel								-
933000	Training								3,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services						173,800		1,653,799
940000	Consulting and Professional Services - County Provided								2,490,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	179,000	-	4,269,276
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	179,000	-	14,626,329

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2011-12**

Superior Court - Los Angeles

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	57				25					2		
	<b>Personal Services:</b>												
900000	Salaries	3,508,890				1,789,678					146,895		
910000	Staff Benefits	1,745,251				893,086					66,018		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>5,254,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,682,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,913</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	117,000				116,123							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance					20,000							
929000	In-State Travel	10,000				5,000							
931000	Out-of-State Travel												
933000	Training					1,050							
934000	Security	798,000				14,000							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			403,920		183,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>925,000</b>	<b>-</b>	<b>403,920</b>	<b>-</b>	<b>339,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>6,179,141</b>	<b>-</b>	<b>403,920</b>	<b>-</b>	<b>3,021,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,913</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2011-12**

Superior Court - Los Angeles

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								84
	<b>Personal Services:</b>								
900000	Salaries								5,445,463
910000	Staff Benefits								2,704,355
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	8,149,818
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								233,123
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								20,000
929000	In-State Travel								15,000
931000	Out-of-State Travel								-
933000	Training								1,050
934000	Security								812,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								586,920
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	1,668,093
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	9,817,911

**Schedule 1 - Baseline Budget  
Capital Projects  
FY 2011-12**

Superior Court - Los Angeles

**Capital Projects Budget**

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



**Schedule 1 - Baseline Budget  
Capital Projects  
FY 2011-12**

Superior Court - Los Angeles

**Capital Projects Budget**

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

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2011-12**

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

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

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2011-12**

Superior Court - Los Angeles

**Debt Service Budget**

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

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2011-12**

**Superior Court - Los Angeles  
Proprietary Budget**

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

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2011-12**

**Superior Court - Los Angeles  
Proprietary Budget**

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