

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Los Angeles  
**Court Contact:** Christine Padilla  
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**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Evangeline S. Crabtree  
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	32,901,991	7,615,445	0	0	0	0	40,517,436
<b>Current Year Financing Sources</b>	667,190,001	8,692,000	9,862,999	0	0	0	685,745,000
<b>Total Financing Sources</b>	<b>700,091,992</b>	<b>16,307,445</b>	<b>9,862,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>726,262,436</b>
<b>Total Expenditures</b>	<b>696,014,870</b>	<b>15,572,128</b>	<b>9,862,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>721,449,997</b>
<b>Fund Balance</b>	<b>4,077,122</b>	<b>735,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,812,439</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	735,317	0	0	0	0	735,317
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	4,077,122	0	0	0	0	0	4,077,122
<b>Unassigned</b>	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*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2014-15**

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	32,519,892	382,099	32,901,991	7,615,445	-	-	-	-	40,517,436
<b>Current Year Financing Sources</b>									
Revenue	505,837,000	1,671,000	507,508,000	24,697,000	-	-	-	-	532,205,000
Reimbursements	138,205,000	5,399,000	143,604,000	-	9,936,000	-	-	-	153,540,000
Interfund Transfers	7,420,584	8,657,417	16,078,001	(16,005,000)	(73,001)	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>651,462,584</b>	<b>15,727,417</b>	<b>667,190,001</b>	<b>8,692,000</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>685,745,000</b>
<b>Total Financing Sources</b>	<b>683,982,476</b>	<b>16,109,516</b>	<b>700,091,992</b>	<b>16,307,445</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>726,262,436</b>
<b>Expenditures</b>									
Personal Services	555,220,580	2,851,417	558,071,997	10,587,000	8,377,999	-	-	-	577,036,996
Operating Expenses & Equipment	120,428,893	11,065,980	131,494,873	4,985,128	1,485,000	-	-	-	137,965,001
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>680,797,473</b>	<b>15,217,397</b>	<b>696,014,870</b>	<b>15,572,128</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>721,449,997</b>
<b>Fund Balance</b>	<b>3,185,003</b>	<b>892,119</b>	<b>4,077,122</b>	<b>735,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,812,439</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	735,317	-	-	-	-	735,317
Committed	-	-	-	-	-	-	-	-	-
Assigned	3,185,003	892,119	4,077,122	-	-	-	-	-	4,077,122
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>3,185,003</b>	<b>892,119</b>	<b>4,077,122</b>	<b>735,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,812,439</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:	4,148.00	36.00	4,184.00	74.00	81.00	0.00	0.00	0.00	4,339.00

**Schedule 1 - Baseline Budget  
FY 2014-15**

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	32,519,892	382,099	7,615,445					40,517,436
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	476,517,000		4,145,000					480,662,000
816000	Other State Receipts	23,799,000							23,799,000
821000	Local Fees Revenue		871,000	20,287,000					21,158,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	5,000,000							5,000,000
823000	Other		800,000	265,000					1,065,000
825000	Interest Income	521,000							521,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>505,837,000</b>	<b>1,671,000</b>	<b>24,697,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>532,205,000</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	500,000							500,000
832000	Program 45.10 - MOU	5,986,000							5,986,000
833000	Program 45.25 - Operations	94,153,000							94,153,000
834000	Program 45.45 - Operations	34,440,000							34,440,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	1,547,000							1,547,000
838000	AOC Grants	1,389,000			9,780,000				11,169,000
839000	Non-AOC Grants		1,378,000		156,000				1,534,000
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	190,000	4,021,000						4,211,000
	<b>Total Reimbursements</b>	<b>138,205,000</b>	<b>5,399,000</b>	<b>-</b>	<b>9,936,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,540,000</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	9,368,584	8,666,417		1,582,999				19,618,000
701200	Interfund (Operating) Transfers Out	(1,948,000)	(9,000)	(16,005,000)	(1,656,000)				(19,618,000)
	<b>Total Interfund Transfers</b>	<b>7,420,584</b>	<b>8,657,417</b>	<b>(16,005,000)</b>	<b>(73,001)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>651,462,584</b>	<b>15,727,417</b>	<b>8,692,000</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>685,745,000</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>683,982,476</b>	<b>16,109,516</b>	<b>16,307,445</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>726,262,436</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

Superior Court - Los Angeles

**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 %	0.40%							0.38%
<b>Positions:</b>									
	Authorized Positions per Schedule 7A	4,148	36	74	81	-	-	-	4,339
<b>Personal Services:</b>									
900000	Salaries	372,574,549	1,661,395	7,124,220	5,168,995	-	-	-	386,529,159
910000	Staff Benefits	184,875,691	1,190,022	3,462,780	3,209,004	-	-	-	192,737,497
914100	Salary Savings	(2,229,660)	-	-	-	-	-	-	(2,229,660)
	<b>Total Personal Services</b>	<b>555,220,580</b>	<b>2,851,417</b>	<b>10,587,000</b>	<b>8,377,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577,036,996</b>
<b>Operating Expenses &amp; Equipment:</b>									
920001	General Expense	18,687,737	3,683,000	264,222	145,700	-	-	-	22,780,659
924000	Printing	2,172,173	-	-	-	-	-	-	2,172,173
925000	Telecommunications	17,594,747	2,400	-	4,500	-	-	-	17,601,647
926000	Postage	3,877,315	150,000	-	9,000	-	-	-	4,036,315
928000	Insurance	173,000	-	-	17,000	-	-	-	190,000
929000	In-State Travel	925,000	-	-	14,000	-	-	-	939,000
931000	Out-of-State Travel	8,000	-	-	-	-	-	-	8,000
933000	Training	324,500	-	-	20,000	-	-	-	344,500
934000	Security	501,000	-	-	907,000	-	-	-	1,408,000
935000	Facility Operations	4,120,810	-	10,000	-	-	-	-	4,130,810
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	32,165,846	2,907,368	1,565,906	367,800	-	-	-	37,006,920
940000	Consulting and Professional Services - County Provided	28,394,000	1,187,512	3,145,000	-	-	-	-	32,726,512
943000	Information Technology	10,891,993	2,635,700	-	-	-	-	-	13,527,693
945000	Major Equipment	291,352	500,000	-	-	-	-	-	791,352
950000	Other Items of Expense	301,420	-	-	-	-	-	-	301,420
	<b>Total OE&amp;E</b>	<b>120,428,893</b>	<b>11,065,980</b>	<b>4,985,128</b>	<b>1,485,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,965,001</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,448,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>680,797,473</b>	<b>15,217,397</b>	<b>15,572,128</b>	<b>9,862,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>721,449,997</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

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	1,273.00	29%	273,365,625	38%	-	0%	2,266,423	0%	74.00	2%	10,587,000	1%	12.00	0%	2,082,990	0%
1200	Case Type Services - Roll Up	1,581.00	36%	149,778,230	21%	8.00	0%	1,214,867	0%	-	0%	1,818,906	0%	67.00	2%	6,624,914	1%
1210	Criminal - Roll Up	815.00	19%	73,606,779	10%	8.00	0%	152,000	0%	-	0%	253,000	0%	-	0%	-	0%
1211	Traffic & Other Infractions	349.00	8%	31,742,252	4%	6.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	466.00	11%	41,864,527	6%	2.00	0%	152,000	0%	-	0%	253,000	0%	-	0%	-	0%
1220	Civil	369.00	9%	32,466,759	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	397.00	9%	43,704,692	6%	-	0%	1,062,867	0%	-	0%	1,565,906	0%	67.00	2%	6,624,914	1%
1231	Families and Children Services	194.00	4%	21,319,178	3%	-	0%	-	0%	-	0%	1,565,906	0%	67.00	2%	6,442,914	1%
1232	Probate, Guardianship & Mental Health Services	99.00	2%	12,308,092	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	63.00	1%	6,605,878	1%	-	0%	150,000	0%	-	0%	-	0%	-	0%	32,000	0%
1234	Juvenile Delinquency Services	41.00	1%	3,471,544	0%	-	0%	912,867	0%	-	0%	-	0%	-	0%	150,000	0%
1300	Operational Support - Roll Up	722.00	17%	88,460,054	12%	-	0%	1,300,000	0%	-	0%	21,222	0%	2.00	0%	1,145,095	0%
1310	Other Support Operations	227.00	5%	23,067,194	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	289.00	7%	36,894,480	5%	-	0%	-	0%	-	0%	-	0%	2.00	0%	238,095	0%
1330	Jury Services	114.00	3%	18,606,775	3%	-	0%	1,300,000	0%	-	0%	21,222	0%	-	0%	-	0%
1340	Security	92.00	2%	9,891,605	1%	-	0%	-	0%	-	0%	-	0%	-	0%	907,000	0%
1000	Trial Court Operations Program - Roll Up	3,576.00	82%	511,603,909	71%	8.00	0%	4,781,290	1%	74.00	2%	12,427,128	2%	81.00	2%	9,852,999	1%
2110	Enhanced Collections	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	145.00	3%	22,395,037	3%	-	0%	427,000	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	116.00	3%	24,043,113	3%	-	0%	1,125,710	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	56.00	1%	11,360,852	2%	-	0%	-	0%	-	0%	-	0%	-	0%	10,000	0%
9400	Business & Facilities Services	96.00	2%	25,983,748	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	159.00	4%	85,410,814	12%	28.00	1%	8,883,397	1%	-	0%	3,145,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	572.00	13%	169,193,564	23%	28.00	1%	10,436,107	1%	-	0%	3,145,000	0%	-	0%	10,000	0%
	<b>Total - Summary</b>	<b>4,148.00</b>	<b>96%</b>	<b>680,797,473</b>	<b>0%</b>	<b>36.00</b>	<b>1%</b>	<b>15,217,397</b>	<b>0%</b>	<b>74.00</b>	<b>2%</b>	<b>15,572,128</b>	<b>2%</b>	<b>81.00</b>	<b>2%</b>	<b>9,862,999</b>	<b>1%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

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%	1,359.00	31%	288,302,038	40%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,656.00	38%	159,436,917	22%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	823.00	19%	74,011,779	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	355.00	8%	31,742,252	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	468.00	11%	42,269,527	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	369.00	9%	32,466,759	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	464.00	11%	52,958,379	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	261.00	6%	29,327,998	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.00	2%	12,308,092	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	63.00	1%	6,787,878	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.00	1%	4,534,411	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	724.00	17%	90,926,371	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	227.00	5%	23,067,194	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	291.00	7%	37,132,575	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.00	3%	19,927,997	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.00	2%	10,798,605	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,739.00	86%	538,665,326	75%
2110	Enhanced Collections	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145.00	3%	22,822,037	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.00	3%	25,168,823	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.00	1%	11,370,852	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	96.00	2%	25,983,748	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	187.00	4%	97,439,211	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	600.00	14%	182,784,671	25%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,339.00	100%	721,449,997	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Los Angeles**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**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 %	0%	1%	0%	1%	0%	1%	1%	1%	1%	0%	1%	1%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1,273.0	349.0	466.0	369.0	194.0	99.0	63.0	41.0	227.0	289.0	114.0	92.0
	<b>Personal Services:</b>												
900000	Salaries	195,595,262	16,972,194	23,476,291	18,486,222	12,345,026	7,410,364	3,444,994	2,015,714	12,111,565	21,338,668	6,190,556	5,591,733
910000	Staff Benefits	67,324,424	12,580,111	17,037,063	13,559,541	8,059,436	4,635,567	2,412,957	1,473,743	8,589,670	11,632,988	4,329,632	3,973,107
914100	Salary Savings	(906,293)	(151,709)	(201,425)	(164,510)	(91,926)	(61,839)	(30,073)	(17,913)	(106,275)		(54,007)	(49,102)
	<b>Total Personal Services</b>	<b>262,013,393</b>	<b>29,400,596</b>	<b>40,311,929</b>	<b>31,881,253</b>	<b>20,312,536</b>	<b>11,984,092</b>	<b>5,827,878</b>	<b>3,471,544</b>	<b>20,594,960</b>	<b>32,971,656</b>	<b>10,466,181</b>	<b>9,515,738</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	3,860,232	211,270	220,598	229,506	271,057	100,000	97,000		302,185	824	189,402	330,867
924000	Printing	50,000	1,000	2,000	1,000	1,000	2,000	5,000		1,417,173		646,000	
925000	Telecommunications					2,000	6,000					2,000	
926000	Postage		1,200,000	11,000	1,000		1,000	1,000				1,450,000	
928000	Insurance												
929000	In-State Travel	195,000				2,000					256,000		
931000	Out-of-State Travel												
933000	Training									2,000			
934000	Security												45,000
935000	Facility Operations		386										
936000	Utilities												
938000	Contracted Services	7,212,000			153,000	401,585	135,000			749,803	3,666,000	220,000	
940000	Consulting and Professional Services - County Provided		929,000	1,319,000	171,000	329,000	80,000	675,000				187,000	
943000	Information Technology											446,000	
945000	Major Equipment												
950000	Other Items of Expense	35,000			30,000					1,073		192	
	<b>Total OE&amp;E</b>	<b>11,352,232</b>	<b>2,341,656</b>	<b>1,552,598</b>	<b>585,506</b>	<b>1,006,642</b>	<b>324,000</b>	<b>778,000</b>	<b>-</b>	<b>2,472,234</b>	<b>3,922,824</b>	<b>3,140,594</b>	<b>375,867</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											5,000,000	
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>5,000,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>273,365,625</b>	<b>31,742,252</b>	<b>41,864,527</b>	<b>32,466,759</b>	<b>21,319,178</b>	<b>12,308,092</b>	<b>6,605,878</b>	<b>3,471,544</b>	<b>23,067,194</b>	<b>36,894,480</b>	<b>18,606,775</b>	<b>9,891,605</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

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%	1%	1%	1%	1%	1%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			145.0	116.0	56.0	96.0	159.0	4,148.0
	<b>Personal Services:</b>								
900000	Salaries			12,201,011	8,214,359	5,616,997	5,507,895	16,055,698	372,574,549
910000	Staff Benefits			7,446,892	5,362,366	3,516,441	3,863,452	9,078,301	184,875,691
914100	Salary Savings			(100,866)	(69,697)	(46,888)	(48,109)	(129,028)	(2,229,660)
	<b>Total Personal Services</b>	-	-	<b>19,547,037</b>	<b>13,507,028</b>	<b>9,086,550</b>	<b>9,323,238</b>	<b>25,004,971</b>	<b>555,220,580</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,605,000	1,518,085	498,546	5,533,928	3,719,237	18,687,737
924000	Printing			1,000	2,000	1,000	43,000		2,172,173
925000	Telecommunications				3,232,000	3,000	136,508	14,213,239	17,594,747
926000	Postage				10,000		1,202,315	1,000	3,877,315
928000	Insurance				12,000	130,000	31,000		173,000
929000	In-State Travel			472,000					925,000
931000	Out-of-State Travel			8,000					8,000
933000	Training			142,000		105,500		75,000	324,500
934000	Security			456,000					501,000
935000	Facility Operations				600,000		3,508,424	12,000	4,120,810
936000	Utilities								-
938000	Contracted Services				1,258,000	568,256	13,828	17,788,374	32,165,846
940000	Consulting and Professional Services - County Provided			1,000	3,704,000	968,000	5,880,000	14,151,000	28,394,000
943000	Information Technology							10,445,993	10,891,993
945000	Major Equipment				200,000		91,352		291,352
950000	Other Items of Expense			15,000			220,155		301,420
	<b>Total OE&amp;E</b>	-	-	<b>2,700,000</b>	<b>10,536,085</b>	<b>2,274,302</b>	<b>16,660,510</b>	<b>60,405,843</b>	<b>120,428,893</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								5,000,000
972000	Other			148,000					148,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	<b>148,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,148,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	<b>22,395,037</b>	<b>24,043,113</b>	<b>11,360,852</b>	<b>25,983,748</b>	<b>85,410,814</b>	<b>680,797,473</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A		6.0	2.0									
	<b>Personal Services:</b>												
900000	Salaries	164,634		91,000					46,808				
910000	Staff Benefits	101,789		55,000					29,059				
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>266,423</b>	<b>-</b>	<b>146,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,867</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			6,000									
924000	Printing												
925000	Telecommunications								2,400				
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	2,000,000						150,000	647,088				
940000	Consulting and Professional Services - County Provided								187,512				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>2,000,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>837,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,266,423</b>	<b>-</b>	<b>152,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>912,867</b>	<b>-</b>	<b>-</b>	<b>1,300,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A							28.0	36.0
	<b>Personal Services:</b>								
900000	Salaries				77,559			1,281,394	1,661,395
910000	Staff Benefits				48,151			956,023	1,190,022
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	125,710	-	-	2,237,417	2,851,417
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			277,000				3,400,000	3,683,000
924000	Printing								-
925000	Telecommunications								2,400
926000	Postage			150,000					150,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services							110,280	2,907,368
940000	Consulting and Professional Services - County Provided				1,000,000				1,187,512
943000	Information Technology							2,635,700	2,635,700
945000	Major Equipment							500,000	500,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	427,000	1,000,000	-	-	6,645,980	11,065,980
	<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>	-	-	427,000	1,125,710	-	-	8,883,397	15,217,397

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	74.0											
	<b>Personal Services:</b>												
900000	Salaries	7,124,220											
910000	Staff Benefits	3,462,780											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>10,587,000</b>	<b>-</b>	<b>-</b>	<b>-</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			253,000								11,222	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations											10,000	
936000	Utilities												
938000	Contracted Services					1,565,906							
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>-</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,565,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,222</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>10,587,000</b>	<b>-</b>	<b>253,000</b>	<b>-</b>	<b>1,565,906</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,222</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

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								74.0
	<b>Personal Services:</b>								
900000	Salaries								7,124,220
910000	Staff Benefits								3,462,780
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	10,587,000
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								264,222
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								10,000
936000	Utilities								-
938000	Contracted Services								1,565,906
940000	Consulting and Professional Services - County Provided							3,145,000	3,145,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	3,145,000	4,985,128
	<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>	-	-	-	-	-	-	3,145,000	15,572,128

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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	12.0				67.0					2.0		
	<b>Personal Services:</b>												
900000	Salaries	1,285,121				3,736,979					146,895		
910000	Staff Benefits	797,869				2,319,935					91,200		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,082,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,056,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>238,095</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					143,700			2,000				
924000	Printing												
925000	Telecommunications					4,500							
926000	Postage					9,000							
928000	Insurance					17,000							
929000	In-State Travel					14,000							
931000	Out-of-State Travel												
933000	Training					10,000							
934000	Security												907,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					187,800		32,000	148,000				
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>386,000</b>	<b>-</b>	<b>32,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>907,000</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>2,082,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,442,914</b>	<b>-</b>	<b>32,000</b>	<b>150,000</b>	<b>-</b>	<b>238,095</b>	<b>-</b>	<b>907,000</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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								81.0
	<b>Personal Services:</b>								
900000	Salaries								5,168,995
910000	Staff Benefits								3,209,004
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	8,377,999
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								145,700
924000	Printing								-
925000	Telecommunications								4,500
926000	Postage								9,000
928000	Insurance								17,000
929000	In-State Travel								14,000
931000	Out-of-State Travel								-
933000	Training					10,000			20,000
934000	Security								907,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								367,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	10,000	-	-	1,485,000
	<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>	-	-	-	-	10,000	-	-	9,862,999

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

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 Project  
FY 2014-15**

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 2014-15**

**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 2014-15**

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 2014-15**

**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 2014-15**

**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>	-	-	-	-	-	-	-	-