

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Los Angeles
Court Contact: Christine Padilla
Phone: (213)974-0733
E-mail Address: CMPadilla@LASuperiorCourt.org

Fiscal Year: FY 2012-13
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
Beginning Balance	112,932,614	11,902,248	0	0	0	0	124,834,862
Current Year Financing Sources	564,917,925	18,084,053	10,216,069	0	0	0	593,218,047
Total Financing Sources	677,850,539	29,986,301	10,216,069	0	0	0	718,052,909
Total Expenditures	677,850,539	18,680,153	10,216,069	0	0	0	706,746,761
Fund Balance	0	11,306,148	0	0	0	0	11,306,148
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	11,306,148	0	0	0	0	11,306,148
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	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 2012-13**

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
Financing Sources									
Beginning Balance	53,489,273	59,443,341	112,932,614	11,902,248	-	-	-	-	124,834,862
Current Year Financing Sources									
Revenue	408,229,810	5,354,000	413,583,810	27,107,000	-	-	-	-	440,690,810
Reimbursements	135,645,237	5,381,000	141,026,237	713,000	10,788,000	-	-	-	152,527,237
Interfund Transfers	63,833,547	(53,525,669)	10,307,878	(9,735,947)	(571,931)	-	-	-	-
Total Current Year Financing Sources	607,708,594	(42,790,669)	564,917,925	18,084,053	10,216,069	-	-	-	593,218,047
Total Financing Sources	661,197,867	16,652,672	677,850,539	29,986,301	10,216,069	-	-	-	718,052,909
Expenditures									
Personal Services	542,825,290	3,735,476	546,560,766	10,777,053	8,178,172	-	-	-	565,515,991
Operating Expenses & Equipment	113,224,577	11,617,196	124,841,773	7,903,100	2,037,897	-	-	-	134,782,770
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	-	-	-	-	-	-	-	-	-
Total Expenditures	661,197,867	16,652,672	677,850,539	18,680,153	10,216,069	-	-	-	706,746,761
Fund Balance	-	-	-	11,306,148.00	-	-	-	-	11,306,148.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	11,306,148	-	-	-	-	11,306,148
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	-	-	11,306,148	-	-	-	-	11,306,148

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:	4,906.00	54.00	4,960.00	82.00	86.00	0.00	0.00	0.00	5,128.00

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

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	53,489,273	59,443,341	11,902,248					124,834,862
	Current Year Revenue								
812100	Program 45.10 - Operations	392,600,810		1,075,000					393,675,810
816000	Other State Receipts	15,108,000							15,108,000
821000	Local Fees Revenue		672,000	25,970,000					26,642,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		3,882,000						3,882,000
823000	Other		800,000	62,000					862,000
825000	Interest Income	521,000							521,000
826000	Investment Income								-
	Total Revenue	408,229,810	5,354,000	27,107,000	-	-	-	-	440,690,810
	Current Year Reimbursements								
831000	General Fund - MOU	500,000							500,000
832000	Program 45.10 - MOU	8,213,370							8,213,370
833000	Program 45.25 - Operations	90,913,000							90,913,000
834000	Program 45.45 - Operations	32,344,000							32,344,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund	1,252,000							1,252,000
837000	Improvement Fund	1,963,867							1,963,867
838000	AOC Grants	269,000			9,788,000				10,057,000
839000	Non-AOC Grants		1,075,000		1,000,000				2,075,000
840000	County Program - Restricted Funds			713,000					713,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	190,000	4,306,000						4,496,000
	Total Reimbursements	135,645,237	5,381,000	713,000	10,788,000	-	-	-	152,527,237
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	64,876,439	9,700,000		1,042,892				75,619,331
701200	Interfund (Operating) Transfers Out	(1,042,892)	(63,225,669)	(9,735,947)	(1,614,823)				(75,619,331)
	Total Interfund Transfers	63,833,547	(53,525,669)	(9,735,947)	(571,931)	-	-	-	-
	Total Current Year Financing Sources	607,708,594	(42,790,669)	18,084,053	10,216,069	-	-	-	593,218,047
	Total Financing Sources	661,197,867	16,652,672	29,986,301	10,216,069	-	-	-	718,052,909

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

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	4,906	54	82	86	-	-	-	5,128
	Personal Services:								
900000	Salaries	411,398,793	2,521,259	7,532,467	5,293,268	-	-	-	426,745,787
910000	Staff Benefits	186,687,285	1,636,462	3,244,586	2,884,904	-	-	-	194,453,237
914100	Salary Savings	(55,260,788)	(422,245)	-	-	-	-	-	(55,683,033)
	Total Personal Services	542,825,290	3,735,476	10,777,053	8,178,172	-	-	-	565,515,991
	Operating Expenses & Equipment:								
920001	General Expense	24,977,505	550,786	89,099	304,084	-	-	-	25,921,474
924000	Printing	3,575,266	-	-	-	-	-	-	3,575,266
925000	Telecommunications	10,063,322	2,375	-	5,000	-	-	-	10,070,697
926000	Postage	4,274,066	-	-	15,000	-	-	-	4,289,066
928000	Insurance	163,110	-	-	-	-	-	-	163,110
929000	In-State Travel	1,666,041	-	-	10,000	-	-	-	1,676,041
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	266,000	10,122	-	-	-	-	-	276,122
934000	Security	6,826,051	-	-	806,699	-	-	-	7,632,750
935000	Facility Operations	4,005,356	-	116,000	-	-	-	-	4,121,356
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	16,572,358	2,515,140	1,698,001	897,114	-	-	-	21,682,613
940000	Consulting and Professional Services - County Provided	31,973,175	1,135,631	6,000,000	-	-	-	-	39,108,806
943000	Information Technology	6,933,941	6,617,000	-	-	-	-	-	13,550,941
945000	Major Equipment	1,531,292	786,142	-	-	-	-	-	2,317,434
950000	Other Items of Expense	397,094	-	-	-	-	-	-	397,094
	Total OE&E	113,224,577	11,617,196	7,903,100	2,037,897	-	-	-	134,782,770
	Special Items of Expense:								
965000	Jury Costs	5,000,000	1,300,000	-	-	-	-	-	6,300,000
972000	Other	148,000	-	-	-	-	-	-	148,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	5,148,000	1,300,000	-	-	-	-	-	6,448,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	661,197,867	16,652,672	18,680,153	10,216,069	-	-	-	706,746,761

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

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	1,659.00	32%	283,115,183.00	40%	-	0%	2,000,000.00	0%	74.00	1%	10,120,000.00	1%	13.00	0%	1,855,569.00	0%
1200	Case Type Services - Roll Up	1,733.00	34%	133,908,228.00	19%	25.00	0%	2,502,114.00	0%	8.00	0%	8,197,054.00	1%	71.00	1%	7,335,362.00	1%
1210	Criminal - Roll Up	1,321.00	26%	96,912,285.00	14%	25.00	0%	1,838,846.00	0%	8.00	0%	6,727,053.00	1%	-	0%	721,000.00	0%
1211	Traffic & Other Infractions	399.00	8%	28,627,206.00	4%	25.00	0%	1,695,805.00	0%	-	0%	6,000,000.00	1%	-	0%	-	0%
1212	Other Criminal Cases	482.00	9%	35,774,724.00	5%	-	0%	143,041.00	0%	-	0%	50,000.00	0%	-	0%	721,000.00	0%
1220	Civil	440.00	9%	32,510,355.00	5%	-	0%	-	0%	8.00	0%	677,053.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	412.00	8%	36,995,943.00	5%	-	0%	663,268.00	0%	-	0%	1,470,001.00	0%	71.00	1%	6,614,362.00	1%
1231	Families and Children Services	187.00	4%	17,381,592.00	2%	-	0%	25,622.00	0%	-	0%	1,470,001.00	0%	71.00	1%	6,344,362.00	1%
1232	Probate, Guardianship & Mental Health Services	105.00	2%	9,949,860.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	66.00	1%	5,458,157.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	54.00	1%	4,206,334.00	1%	-	0%	637,646.00	0%	-	0%	-	0%	-	0%	270,000.00	0%
1300	Operational Support - Roll Up	822.00	16%	97,006,300.00	14%	2.00	0%	1,300,000.00	0%	-	0%	145,000.00	0%	2.00	0%	1,025,138.00	0%
1310	Other Support Operations	242.00	5%	26,763,394.00	4%	2.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	283.00	6%	30,574,829.00	4%	-	0%	-	0%	-	0%	-	0%	2.00	0%	218,439.00	0%
1330	Jury Services	138.00	3%	20,099,042.00	3%	-	0%	1,300,000.00	0%	-	0%	145,000.00	0%	-	0%	-	0%
1340	Security	159.00	3%	19,569,035.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	806,699.00	0%
1000	Trial Court Operations Program - Roll Up	4,214.00	82%	514,029,711.00	73%	27.00	1%	5,802,114.00	1%	82.00	2%	18,462,054.00	3%	86.00	2%	10,216,069.00	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	176.00	3%	21,004,108.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	143.00	3%	22,508,921.00	3%	-	0%	1,000,000.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	56.00	1%	7,840,673.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	141.00	3%	38,355,701.00	5%	-	0%	277,000.00	0%	-	0%	218,099.00	0%	-	0%	-	0%
9500	Information Technology	176.00	3%	57,458,753.00	8%	27.00	1%	9,573,558.00	1%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	692.00	13%	147,168,156	21%	27.00	1%	10,850,558	2%	-	0%	218,099	0%	-	0%	-	0%
	Total - Summary	4,906.00	96%	661,197,867	0%	54.00	1%	16,652,672	0%	82.00	2%	18,680,153	3%	86.00	2%	10,216,069	1%

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

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%	1,746.00	34%	297,090,752.00	42%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,837.00	36%	151,942,758.00	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,354.00	26%	106,199,184.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	424.00	8%	36,323,011.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	482.00	9%	36,688,765.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	448.00	9%	33,187,408.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	483.00	9%	45,743,574.00	6%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	258.00	5%	25,221,577.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	2%	9,949,860.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.00	1%	5,458,157.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	1%	5,113,980.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	826.00	16%	99,476,438.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	244.00	5%	26,763,394.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	285.00	6%	30,793,268.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.00	3%	21,544,042.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	159.00	3%	20,375,734.00	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,409.00	86%	548,509,948.00	78%
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%	176.00	3%	21,004,108.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	143.00	3%	23,508,921.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.00	1%	7,840,673.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	141.00	3%	38,850,800.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	203.00	4%	67,032,311.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	719.00	14%	158,236,813	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,128.00	100%	706,746,761	100%

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

Superior Court - Los Angeles

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

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

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 %	8%	11%	10%	11%	14%	11%	11%	11%	11%	11%	11%	11%
	Positions:												
	Authorized Positions per Schedule 7A	1,659	399	482	440	187	105	66	54	242	283	138	159
	Personal Services:												
900000	Salaries	220,885,617	19,156,901	24,355,556	21,742,240	12,122,786	7,089,120	3,741,820	2,854,724	12,956,895	20,958,656	7,400,620	8,235,507
910000	Staff Benefits	75,052,532	12,174,300	15,285,755	13,848,259	6,759,713	4,007,010	2,243,276	1,759,364	8,094,890	9,679,836	4,574,247	5,035,220
914100	Salary Savings	(22,777,708)	(3,289,952)	(4,160,894)	(3,806,199)	(2,613,882)	(1,165,157)	(628,470)	(494,363)	(2,252,647)	(3,222,663)	(1,257,428)	(1,393,504)
	Total Personal Services	273,160,441	28,041,249	35,480,417	31,784,300	16,268,617	9,930,973	5,356,626	4,119,725	18,799,138	27,415,829	10,717,439	11,877,223
	Operating Expenses & Equipment:												
920001	General Expense	959,070	231,757	277,107	289,021	385,087	15,587	86,031	74,409	4,133,301		192,118	352,738
924000	Printing	134,400	12,200	10,000	13,200			4,000	3,000	2,286,326		1,096,000	
925000	Telecommunications					7,500				89,031		710,000	
926000	Postage							1,000				1,565,784	
928000	Insurance									16,410			
929000	In-State Travel	305,179	11,000	1,200	7,600	94,000	3,300	10,500	9,200	383,388	256,000		
931000	Out-of-State Travel												
933000	Training	38,000											
934000	Security												6,784,301
935000	Facility Operations	6,971	6,000	6,000	6,000							5,000	
936000	Utilities												
938000	Contracted Services	8,444,930			154,800	297,388				894,410	2,903,000	10,000	181,084
940000	Consulting and Professional Services - County Provided		325,000		171,000	329,000				3,500		155,824	
943000	Information Technology											646,877	
945000	Major Equipment									9,890			366,489
950000	Other Items of Expense	66,192			84,434								7,200
	Total OE&E	9,954,742	585,957	294,307	726,055	1,112,975	18,887	101,531	86,609	7,816,256	3,159,000	4,381,603	7,691,812
	Special Items of Expense:												
965000	Jury Costs											5,000,000	
972000	Other									148,000			
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	148,000	-	5,000,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	283,115,183	28,627,206	35,774,724	32,510,355	17,381,592	9,949,860	5,458,157	4,206,334	26,763,394	30,574,829	20,099,042	19,569,035

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

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%	11%	11%	11%	11%	11%	
	Positions:								
	Authorized Positions per Schedule 7A			176	143	56	141	176	4,906
	Personal Services:								-
900000	Salaries			14,708,273	9,116,310	3,862,195	7,718,256	14,493,317	411,398,793
910000	Staff Benefits			8,354,488	5,397,338	2,259,789	4,725,293	7,435,975	186,687,285
914100	Salary Savings			(2,421,718)	(1,524,018)	(642,844)	(1,306,642)	(2,302,699)	(55,260,788)
	Total Personal Services	-	-	20,641,043	12,989,630	5,479,140	11,136,907	19,626,593	542,825,290
	Operating Expenses & Equipment:								
920001	General Expense			191,829	2,469,541	282,765	6,374,767	8,662,377	24,977,505
924000	Printing			2,000	2,040		12,100		3,575,266
925000	Telecommunications						3,573,686	5,683,105	10,063,322
926000	Postage						2,702,282	5,000	4,274,066
928000	Insurance				11,700	110,000	25,000		163,110
929000	In-State Travel			19,824	503,500	10,000	32,150	19,200	1,666,041
931000	Out-of-State Travel								-
933000	Training			1,000	104,000	98,000		25,000	266,000
934000	Security						41,750		6,826,051
935000	Facility Operations			5,000			3,800,385	170,000	4,005,356
936000	Utilities								-
938000	Contracted Services			128,000	2,027,303	559,342	30,601	941,500	16,572,358
940000	Consulting and Professional Services - County Provided			1,000	4,401,207	1,301,426	9,943,049	15,342,169	31,973,175
943000	Information Technology							6,287,064	6,933,941
945000	Major Equipment						458,168	696,745	1,531,292
950000	Other Items of Expense			14,412			224,856		397,094
	Total OE&E	-	-	363,065	9,519,291	2,361,533	27,218,794	37,832,160	113,224,577
	Special Items of Expense:								
965000	Jury Costs								5,000,000
972000	Other								148,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,148,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	21,004,108	22,508,921	7,840,673	38,355,701	57,458,753	661,197,867

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

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%	11%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A		25							2			
	Personal Services:												
900000	Salaries		1,136,762	88,237									
910000	Staff Benefits		758,002	48,304									
914100	Salary Savings		(198,959)										
	Total Personal Services	-	1,695,805	136,541	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			6,500									
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			499,640				
940000	Consulting and Professional Services - County Provided								135,631				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,000,000	-	6,500	-	25,622	-	-	637,646	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											1,300,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,300,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,000,000	1,695,805	143,041	-	25,622	-	-	637,646	-	-	1,300,000	-

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

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%	11%	
	Positions:								
	Authorized Positions per Schedule 7A							27	54
	Personal Services:								
900000	Salaries							1,296,260	2,521,259
910000	Staff Benefits							830,156	1,636,462
914100	Salary Savings							(223,286)	(422,245)
	Total Personal Services	-	-	-	-	-	-	1,903,130	3,735,476
	Operating Expenses & Equipment:								
920001	General Expense						277,000	267,286	550,786
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								2,515,140
940000	Consulting and Professional Services - County Provided				1,000,000				1,135,631
943000	Information Technology							6,617,000	6,617,000
945000	Major Equipment							786,142	786,142
950000	Other Items of Expense								-
	Total OE&E	-	-	-	1,000,000	-	277,000	7,670,428	11,617,196
	Special Items of Expense:								
965000	Jury Costs								1,300,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,300,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	1,000,000	-	277,000	9,573,558	16,652,672

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	74			8								
	Personal Services:												
900000	Salaries	7,107,855			424,612								
910000	Staff Benefits	3,012,145			232,441								
914100	Salary Savings												
	Total Personal Services	10,120,000	-	-	657,053	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			50,000	10,000							29,000	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations											116,000	
936000	Utilities												
938000	Contracted Services				10,000	1,470,001							
940000	Consulting and Professional Services - County Provided		6,000,000										
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	6,000,000	50,000	20,000	1,470,001	-	-	-	-	-	145,000	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	10,120,000	6,000,000	50,000	677,053	1,470,001	-	-	-	-	-	145,000	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								82
	Personal Services:								
900000	Salaries								7,532,467
910000	Staff Benefits								3,244,586
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	10,777,053
	Operating Expenses & Equipment:								
920001	General Expense						99		89,099
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								116,000
936000	Utilities								-
938000	Contracted Services						218,000		1,698,001
940000	Consulting and Professional Services - County Provided								6,000,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	218,099	-	7,903,100
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	218,099	-	18,680,153

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	13				71					2		
	Personal Services:												
900000	Salaries	1,268,616				3,817,084			60,673		146,895		
910000	Staff Benefits	586,953				2,193,194			33,213		71,544		
914100	Salary Savings												
	Total Personal Services	1,855,569	-	-	-	6,010,278	-	-	93,886	-	218,439	-	-
	Operating Expenses & Equipment:												
920001	General Expense					304,084							
924000	Printing												
925000	Telecommunications					5,000							
926000	Postage					15,000							
928000	Insurance												
929000	In-State Travel					10,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												806,699
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			721,000					176,114				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	721,000	-	334,084	-	-	176,114	-	-	-	806,699
	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	1,855,569	-	721,000	-	6,344,362	-	-	270,000	-	218,439	-	806,699

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								86
	Personal Services:								
900000	Salaries								5,293,268
910000	Staff Benefits								2,884,904
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	8,178,172
	Operating Expenses & Equipment:								
920001	General Expense								304,084
924000	Printing								-
925000	Telecommunications								5,000
926000	Postage								15,000
928000	Insurance								-
929000	In-State Travel								10,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								806,699
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								897,114
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	2,037,897
	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	-	-	-	-	-	-	-	10,216,069

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

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%
	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 - 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%	
	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 - 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%
	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 - 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%	
	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 - 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%
	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 - 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%	
	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	-	-	-	-	-	-	-	-