

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Los Angeles

Court Contact: Christine Padilla

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Fiscal Year: FY 2013-14

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
Beginning Balance	44,603,445	13,817,565	0	0	0	0	58,421,010
Current Year Financing Sources	627,595,680	2,605,000	9,548,320	0	0	0	639,749,000
Total Financing Sources	672,199,125	16,422,565	9,548,320	0	0	0	698,170,010
Total Expenditures	667,776,680	15,377,000	9,548,320	0	0	0	692,702,000
Fund Balance	4,422,445	1,045,565	0	0	0	0	5,468,010
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,045,565	0	0	0	0	1,045,565
Committed	0	0	0	0	0	0	0
Assigned	4,422,445	0	0	0	0	0	4,422,445
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

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	-	44,603,445	44,603,445	13,817,565	-	-	-	-	58,421,010
Current Year Financing Sources									
Revenue	458,337,000	6,671,000	465,008,000	24,489,000	-	-	-	-	489,497,000
Reimbursements	134,425,000	5,669,000	140,094,000	-	10,158,000	-	-	-	150,252,000
Interfund Transfers	59,846,867	(37,353,187)	22,493,680	(21,884,000)	(609,680)	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	652,608,867	(25,013,187)	627,595,680	2,605,000	9,548,320	-	-	-	639,749,000
Total Financing Sources	652,608,867	19,590,258	672,199,125	16,422,565	9,548,320	-	-	-	698,170,010
Expenditures									
Personal Services	520,515,938	3,418,101	523,934,039	10,390,000	7,954,960	-	-	-	542,278,999
Operating Expenses & Equipment	126,944,929	10,449,712	137,394,641	4,987,000	1,593,360	-	-	-	143,975,001
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	-	-	-	-	-	-	-	-	-
Total Expenditures	652,608,867	15,167,813	667,776,680	15,377,000	9,548,320	-	-	-	692,702,000
Fund Balance	-	4,422,445	4,422,445	1,045,565	-	-	-	-	5,468,010
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,045,565	-	-	-	-	1,045,565
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	4,422,445	4,422,445	-	-	-	-	-	4,422,445
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	4,422,445	4,422,445	1,045,565	-	-	-	-	5,468,010

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:	4,653.00	49.00	4,702.00	82.00	82.00	0.00	0.00	0.00	4,866.00

**Schedule 1 - Baseline Budget
FY 2013-14**

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		44,603,445	13,817,565					58,421,010
	Current Year Revenue								
812100	Program 45.10 - Operations	457,216,000		4,145,000					461,361,000
816000	Other State Receipts	600,000							600,000
821000	Local Fees Revenue		871,000	20,240,000					21,111,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		5,000,000						5,000,000
823000	Other		800,000	62,000					862,000
825000	Interest Income	521,000		42,000					563,000
826000	Investment Income								-
	Total Revenue	458,337,000	6,671,000	24,489,000	-	-	-	-	489,497,000
	Current Year Reimbursements								
831000	General Fund - MOU	500,000							500,000
832000	Program 45.10 - MOU	6,008,000							6,008,000
833000	Program 45.25 - Operations	91,307,000							91,307,000
834000	Program 45.45 - Operations	32,759,000							32,759,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,389,000							3,389,000
838000	AOC Grants	272,000			9,742,000				10,014,000
839000	Non-AOC Grants		1,378,000		416,000				1,794,000
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	190,000	4,291,000						4,481,000
	Total Reimbursements	134,425,000	5,669,000	-	10,158,000	-	-	-	150,252,000
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	60,838,516	17,984,000		991,283				79,813,799
701200	Interfund (Operating) Transfers Out	(991,649)	(55,337,187)	(21,884,000)	(1,600,963)				(79,813,799)
	Total Interfund Transfers	59,846,867	(37,353,187)	(21,884,000)	(609,680)	-	-	-	-
	Total Current Year Financing Sources	652,608,867	(25,013,187)	2,605,000	9,548,320	-	-	-	639,749,000
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	652,608,867	19,590,258	16,422,565	9,548,320	-	-	-	698,170,010

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %	10.36%	11.42%						10.05%
	Positions:								
	Authorized Positions per Schedule 7A	4,653	49	82	82	-	-	-	4,866
	Personal Services:								
900000	Salaries	392,674,129	2,280,719	7,140,000	5,030,060	-	-	-	407,124,908
910000	Staff Benefits	188,009,154	1,578,196	3,250,000	2,924,900	-	-	-	195,762,250
914100	Salary Savings	(60,167,345)	(440,814)	-	-	-	-	-	(60,608,159)
	Total Personal Services	520,515,938	3,418,101	10,390,000	7,954,960	-	-	-	542,278,999
	Operating Expenses & Equipment:								
920001	General Expense	52,063,265	283,500	55,000	199,560	-	-	-	52,601,325
924000	Printing	2,611,335	-	-	-	-	-	-	2,611,335
925000	Telecommunications	6,791,584	2,400	-	4,500	-	-	-	6,798,484
926000	Postage	3,995,313	-	-	9,000	-	-	-	4,004,313
928000	Insurance	188,110	-	-	16,800	-	-	-	204,910
929000	In-State Travel	1,633,691	-	-	14,500	-	-	-	1,648,191
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	246,000	10,122	-	-	-	-	-	256,122
934000	Security	224,802	-	-	836,000	-	-	-	1,060,802
935000	Facility Operations	3,538,940	-	72,000	-	-	-	-	3,610,940
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	15,057,018	2,662,178	1,715,000	513,000	-	-	-	19,947,196
940000	Consulting and Professional Services - County Provided	32,514,126	1,187,512	3,145,000	-	-	-	-	36,846,638
943000	Information Technology	6,954,499	5,804,000	-	-	-	-	-	12,758,499
945000	Major Equipment	720,000	500,000	-	-	-	-	-	1,220,000
950000	Other Items of Expense	406,246	-	-	-	-	-	-	406,246
	Total OE&E	126,944,929	10,449,712	4,987,000	1,593,360	-	-	-	143,975,001
	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	652,608,867	15,167,813	15,377,000	9,548,320	-	-	-	692,702,000

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Los Angeles

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1,449.00	30%	261,381,071	38%	-	0%	2,000,000	0%	74.00	2%	10,390,000	1%	13.00	0%	1,906,092	0%
1200	Case Type Services - Roll Up	1,754.00	36%	137,246,030	20%	19.00	0%	2,309,752	0%	8.00	0%	1,768,000	0%	67.00	1%	6,592,108	1%
1210	Criminal - Roll Up	1,341.00	28%	100,159,486	14%	19.00	0%	1,447,540	0%	8.00	0%	50,000	0%	-	0%	48,000	0%
1211	Traffic & Other Infractions	381.00	8%	27,792,314	4%	19.00	0%	1,302,927	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	494.00	10%	37,096,960	5%	-	0%	144,613	0%	-	0%	50,000	0%	-	0%	48,000	0%
1220	Civil	466.00	10%	35,270,212	5%	-	0%	-	0%	8.00	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	413.00	8%	37,086,544	5%	-	0%	862,212	0%	-	0%	1,718,000	0%	67.00	1%	6,544,108	1%
1231	Families and Children Services	190.00	4%	17,721,174	3%	-	0%	25,622	0%	-	0%	1,500,000	0%	67.00	1%	6,198,107	1%
1232	Probate, Guardianship & Mental Health Services	109.00	2%	10,474,246	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	65.00	1%	5,257,688	1%	-	0%	-	0%	-	0%	218,000	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	49.00	1%	3,633,436	1%	-	0%	836,590	0%	-	0%	-	0%	-	0%	346,001	0%
1300	Operational Support - Roll Up	782.00	16%	84,845,066	12%	2.00	0%	1,577,000	0%	-	0%	74,000	0%	2.00	0%	1,050,120	0%
1310	Other Support Operations	237.00	5%	24,513,300	4%	2.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	283.00	6%	30,638,129	4%	-	0%	-	0%	-	0%	-	0%	2.00	0%	222,120	0%
1330	Jury Services	118.00	2%	18,363,767	3%	-	0%	1,300,000	0%	-	0%	74,000	0%	-	0%	-	0%
1340	Security	144.00	3%	11,329,870	2%	-	0%	277,000	0%	-	0%	-	0%	-	0%	828,000	0%
1000	Trial Court Operations Program - Roll Up	3,985.00	82%	483,472,167	70%	21.00	0%	5,886,752	1%	82.00	2%	12,232,000	2%	82.00	2%	9,548,320	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	169.00	3%	20,736,469	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	134.00	3%	56,943,101	8%	-	0%	1,000,000	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	54.00	1%	7,829,694	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	143.00	3%	37,518,006	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	168.00	3%	46,109,430	7%	28.00	1%	8,281,061	1%	-	0%	3,145,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	668.00	14%	169,136,700	24%	28.00	1%	9,281,061	1%	-	0%	3,145,000	0%	-	0%	-	0%
	Total - Summary	4,653.00	96%	652,608,867	0%	49.00	1%	15,167,813	0%	82.00	2%	15,377,000	2%	82.00	2%	9,548,320	1%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	1,536.00	32%	275,677,163	40%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,848.00	38%	147,915,890	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,368.00	28%	101,705,026	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400.00	8%	29,095,241	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	494.00	10%	37,339,573	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	474.00	10%	35,270,212	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	480.00	10%	46,210,864	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	257.00	5%	25,444,903	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.00	2%	10,474,246	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.00	1%	5,475,688	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	1%	4,816,027	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	786.00	16%	87,546,186	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	239.00	5%	24,513,300	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	285.00	6%	30,860,249	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118.00	2%	19,737,767	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	144.00	3%	12,434,870	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,170.00	86%	511,139,239	74%
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%	169.00	3%	20,736,469	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	134.00	3%	57,943,101	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	1%	7,829,694	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	143.00	3%	37,518,006	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	196.00	4%	57,535,491	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	696.00	14%	181,562,761	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,866.00	100%	692,702,000	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Los Angeles

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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%	12%	12%	12%	15%	12%	12%	12%	12%	12%	12%	12%
	Positions:												
	Authorized Positions per Schedule 7A	1,449	381	494	466	190	109	65	49	237	283	118	144
	Personal Services:												
900000	Salaries	203,856,336	18,503,133	25,014,542	23,335,738	12,299,292	7,296,989	3,585,944	2,466,263	12,890,212	20,881,158	6,426,315	7,447,240
910000	Staff Benefits	70,124,172	12,403,065	16,707,217	15,878,038	7,287,122	4,450,024	2,303,599	1,623,396	8,449,717	10,223,430	4,218,643	4,821,089
914100	Salary Savings	(23,098,535)	(3,661,530)	(4,959,240)	(4,645,753)	(3,005,547)	(1,391,698)	(697,749)	(489,723)	(2,614,088)	(3,625,459)	(1,261,136)	(1,453,461)
	Total Personal Services	250,881,973	27,244,668	36,762,519	34,568,023	16,580,867	10,355,315	5,191,794	3,599,936	18,725,841	27,479,129	9,383,822	10,814,868
	Operating Expenses & Equipment:												
920001	General Expense	992,730	218,571	327,266	285,405	328,819	36,731	54,394	22,000	2,998,404		116,806	326,700
924000	Printing	109,057	2,000	1,000	500	3,500		3,500	1,500	1,614,738		846,000	
925000	Telecommunications					800	7,500			4,360		710,000	
926000	Postage											1,440,784	
928000	Insurance					15,000				16,410			
929000	In-State Travel	298,379	2,075	1,175	6,050	40,550	74,700	8,000	10,000	383,388	256,000	400	400
931000	Out-of-State Travel												
933000	Training	38,000								5,000			
934000	Security												180,702
935000	Facility Operations	43,500				25,250						50,000	
936000	Utilities												
938000	Contracted Services	8,945,910			154,800	397,388				613,659	2,903,000	214,616	
940000	Consulting and Professional Services - County Provided		325,000	5,000	171,000	329,000				3,500		155,824	
943000	Information Technology											445,515	
945000	Major Equipment												
950000	Other Items of Expense	71,522			84,434								7,200
	Total OE&E	10,499,098	547,646	334,441	702,189	1,140,307	118,931	65,894	33,500	5,639,459	3,159,000	3,979,945	515,002
	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	261,381,071	27,792,314	37,096,960	35,270,212	17,721,174	10,474,246	5,257,688	3,633,436	24,513,300	30,638,129	18,363,767	11,329,870

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

**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%	12%	12%	12%	12%	12%	
	Positions:								
	Authorized Positions per Schedule 7A			169	134	54	143	168	4,653
	Personal Services:								
900000	Salaries			14,374,124	8,379,123	3,871,729	8,189,723	13,856,268	392,674,129
910000	Staff Benefits			8,839,511	5,298,063	2,438,078	5,306,115	7,637,875	188,009,154
914100	Salary Savings			(2,750,174)	(1,620,370)	(747,538)	(1,598,881)	(2,546,463)	(60,167,345)
	Total Personal Services	-	-	20,463,461	12,056,816	5,562,269	11,896,957	18,947,680	520,515,938
	Operating Expenses & Equipment:								
920001	General Expense			224,172	36,842,535	282,657	6,206,875	2,799,200	52,063,265
924000	Printing			2,500	2,040		25,000		2,611,335
925000	Telecommunications						3,363,065	2,705,859	6,791,584
926000	Postage						2,552,218	2,311	3,995,313
928000	Insurance				11,700	120,000	25,000		188,110
929000	In-State Travel			19,924	503,500	10,000	19,150		1,633,691
931000	Out-of-State Travel								-
933000	Training			1,000	104,000	98,000			246,000
934000	Security						44,100		224,802
935000	Facility Operations						3,408,678	11,512	3,538,940
936000	Utilities								-
938000	Contracted Services			10,000	1,227,303	559,342	31,000		15,057,018
940000	Consulting and Professional Services - County Provided			1,000	6,195,207	1,197,426	9,497,285	14,633,884	32,514,126
943000	Information Technology							6,508,984	6,954,499
945000	Major Equipment						220,000	500,000	720,000
950000	Other Items of Expense			14,412			228,678		406,246
	Total OE&E	-	-	273,008	44,886,285	2,267,425	25,621,049	27,161,750	126,944,929
	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	-	-	20,736,469	56,943,101	7,829,694	37,518,006	46,109,430	652,608,867

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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%	12%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A		19							2			
	Personal Services:												
900000	Salaries		864,831	86,702									
910000	Staff Benefits		613,204	51,411									
914100	Salary Savings		(175,108)										
	Total Personal Services	-	1,302,927	138,113	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			6,500									277,000
924000	Printing												
925000	Telecommunications								2,400				
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			646,678				
940000	Consulting and Professional Services - County Provided								187,512				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,000,000	-	6,500	-	25,622	-	-	836,590	-	-	-	277,000
	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	1,302,927	144,613	-	25,622	-	-	836,590	-	-	1,300,000	277,000

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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%	12%	
	Positions:								
	Authorized Positions per Schedule 7A							28	49
	Personal Services:								
900000	Salaries							1,329,186	2,280,719
910000	Staff Benefits							913,581	1,578,196
914100	Salary Savings							(265,706)	(440,814)
	Total Personal Services	-	-	-	-	-	-	1,977,061	3,418,101
	Operating Expenses & Equipment:								
920001	General Expense								283,500
924000	Printing								-
925000	Telecommunications								2,400
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								2,662,178
940000	Consulting and Professional Services - County Provided				1,000,000				1,187,512
943000	Information Technology							5,804,000	5,804,000
945000	Major Equipment							500,000	500,000
950000	Other Items of Expense								-
	Total OE&E	-	-	-	1,000,000	-	-	6,304,000	10,449,712
	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	-	-	8,281,061	15,167,813

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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	7,140,000											
910000	Staff Benefits	3,250,000											
914100	Salary Savings												
	Total Personal Services	10,390,000	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			50,000				3,000				2,000	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations											72,000	
936000	Utilities												
938000	Contracted Services					1,500,000		215,000					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	50,000	-	1,500,000	-	218,000	-	-	-	74,000	-
	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	10,390,000	-	50,000	-	1,500,000	-	218,000	-	-	-	74,000	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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								7,140,000
910000	Staff Benefits								3,250,000
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	10,390,000
	Operating Expenses & Equipment:								
920001	General Expense								55,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								72,000
936000	Utilities								-
938000	Contracted Services								1,715,000
940000	Consulting and Professional Services - County Provided							3,145,000	3,145,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	3,145,000	4,987,000
	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	-	-	-	-	-	-	3,145,000	15,377,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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				67					2		
	Personal Services:												
900000	Salaries	1,300,040				3,555,451			27,674		146,895		
910000	Staff Benefits	606,052				2,227,296			16,327		75,225		
914100	Salary Savings												
	Total Personal Services	1,906,092	-	-	-	5,782,747	-	-	44,001	-	222,120	-	-
	Operating Expenses & Equipment:												
920001	General Expense					183,560			16,000				
924000	Printing												
925000	Telecommunications					4,500							
926000	Postage					9,000							
928000	Insurance					16,800							
929000	In-State Travel					14,500							
931000	Out-of-State Travel												
933000	Training												
934000	Security					8,000							828,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			48,000		179,000			286,000				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	48,000	-	415,360	-	-	302,000	-	-	-	828,000
	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	1,906,092	-	48,000	-	6,198,107	-	-	346,001	-	222,120	-	828,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								82
	Personal Services:								
900000	Salaries								5,030,060
910000	Staff Benefits								2,924,900
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	7,954,960
	Operating Expenses & Equipment:								
920001	General Expense								199,560
924000	Printing								-
925000	Telecommunications								4,500
926000	Postage								9,000
928000	Insurance								16,800
929000	In-State Travel								14,500
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								836,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								513,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	1,593,360
	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	-	-	-	-	-	-	-	9,548,320

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

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 2013-14

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 2013-14**

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 2013-14**

**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 2013-14**

**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	-	-	-	-	-	-	-	-