

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Sacramento  
**Court Contact:** Patty Licata  
**Phone:** 916-874-7504  
**E-mail Address:** licatap@saccourt.com

**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Patty Licata  
**Preparer's Phone:** 916-874-7504  
**E-mail Address:** licatap@saccourt.com

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	25,466,996	84,864	0	0	0	0	25,551,860
Current Year Financing Sources	85,697,711	2,010,207	2,341,901	0	0	0	90,049,819
<b>Total Financing Sources</b>	<b>111,164,707</b>	<b>2,095,071</b>	<b>2,341,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,601,679</b>
<b>Total Expenditures</b>	<b>94,888,896</b>	<b>1,944,184</b>	<b>2,341,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,174,981</b>
<b>Fund Balance</b>	<b>16,275,811</b>	<b>150,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,426,698</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	0	150,887	0	0	0	0	150,887
Committed	3,924,160	0	0	0	0	0	3,924,160
Assigned	12,351,651	0	0	0	0	0	12,351,651
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.**

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*Signature of Presiding Judge or Executive Officer*

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

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

Superior Court - Sacramento

**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	10,094,793	15,372,203	25,466,996	84,864	-	-	-	-	25,551,860
<b>Current Year Financing Sources</b>									
Revenue	76,633,841	2,932,000	79,565,841	1,205,200	-	-	-	-	80,771,041
Reimbursements	6,352,803	298,200	6,651,003	825,007	1,802,768	-	-	-	9,278,778
Interfund Transfers	1,508,259	(2,027,392)	(519,133)	(20,000)	539,133	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>84,494,903</b>	<b>1,202,808</b>	<b>85,697,711</b>	<b>2,010,207</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,049,819</b>
<b>Total Financing Sources</b>	<b>94,589,696</b>	<b>16,575,011</b>	<b>111,164,707</b>	<b>2,095,071</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,601,679</b>

<b>Expenditures</b>									
Personal Services	78,957,968	16,700	78,974,668	421,608	2,001,035	-	-	-	81,397,311
Operating Expenses & Equipment	14,929,407	102,500	15,031,907	1,420,682	88,831	-	-	-	16,541,420
Special Items of Expense	976,250	180,000	1,156,250	80,000	-	-	-	-	1,236,250
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(273,929)	-	(273,929)	21,894	252,035	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>94,589,696</b>	<b>299,200</b>	<b>94,888,896</b>	<b>1,944,184</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,174,981</b>

<b>Fund Balance</b>	<b>-</b>	<b>16,275,811.00</b>	<b>16,275,811.00</b>	<b>150,887.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,426,698.00</b>
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<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	150,887	-	-	-	-	150,887
Committed	-	3,924,160	3,924,160	-	-	-	-	-	3,924,160
Assigned	-	12,351,651	12,351,651	-	-	-	-	-	12,351,651
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>-</b>	<b>16,275,811</b>	<b>16,275,811</b>	<b>150,887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,426,698</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:	838.90	0.00	838.90	3.28	18.87	0.00	0.00	0.00	861.05

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

Superior Court - Sacramento

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	10,094,793	15,372,203	84,864					25,551,860
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	76,583,841		325,000					76,908,841
816000	Other State Receipts								-
821000	Local Fees Revenue		2,833,000						2,833,000
821200	Enhanced Collections			880,000					880,000
822000	Local Non-Fees Revenue		17,500						17,500
823000	Other		1,500						1,500
825000	Interest Income	50,000	80,000	200					130,200
826000	Investment Income								-
	<b>Total Revenue</b>	<b>76,633,841</b>	<b>2,932,000</b>	<b>1,205,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,771,041</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	350,000							350,000
832000	Program 45.10 - MOU	1,485,554							1,485,554
833000	Program 45.25 - Operations	551,000							551,000
834000	Program 45.45 - Operations	3,361,833							3,361,833
835000	Program 45.55 - Operations	5,000							5,000
836000	Modernization Fund	52,389							52,389
837000	Improvement Fund	277,027							277,027
838000	AOC Grants				1,802,768				1,802,768
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			825,007					825,007
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	270,000	298,200						568,200
	<b>Total Reimbursements</b>	<b>6,352,803</b>	<b>298,200</b>	<b>825,007</b>	<b>1,802,768</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,278,778</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,047,392	20,000		539,133				2,606,525
701200	Interfund (Operating) Transfers Out	(539,133)	(2,047,392)	(20,000)					(2,606,525)
	<b>Total Interfund Transfers</b>	<b>1,508,259</b>	<b>(2,027,392)</b>	<b>(20,000)</b>	<b>539,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>84,494,903</b>	<b>1,202,808</b>	<b>2,010,207</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,049,819</b>
	<b>Total Financing Sources</b>	<b>94,589,696</b>	<b>16,575,011</b>	<b>2,095,071</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,601,679</b>

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

Superior Court - Sacramento

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	839	-	3	19	-	-	-	861
	<b>Personal Services:</b>								
900000	Salaries	50,503,571	-	247,255	1,266,632	-	-	-	52,017,458
910000	Staff Benefits	28,454,397	16,700	174,353	734,403	-	-	-	29,379,853
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>78,957,968</b>	<b>16,700</b>	<b>421,608</b>	<b>2,001,035</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,397,311</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	2,936,487	1,000	10,255	38,624	-	-	-	2,986,366
924000	Printing	293,400	-	6,000	100	-	-	-	299,500
925000	Telecommunications	700,621	-	-	-	-	-	-	700,621
926000	Postage	681,755	-	-	-	-	-	-	681,755
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	268,953	-	5,350	8,350	-	-	-	282,653
931000	Out-of-State Travel	3,800	-	-	-	-	-	-	3,800
933000	Training	83,455	-	3,200	1,500	-	-	-	88,155
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	1,300,700	-	-	-	-	-	-	1,300,700
936000	Utilities	10,000	-	-	-	-	-	-	10,000
938000	Contracted Services	4,130,635	101,500	1,395,877	40,257	-	-	-	5,668,269
940000	Consulting and Professional Services - County Provided	1,083,914	-	-	-	-	-	-	1,083,914
943000	Information Technology	2,167,386	-	-	-	-	-	-	2,167,386
945000	Major Equipment	1,158,601	-	-	-	-	-	-	1,158,601
950000	Other Items of Expense	68,700	-	-	-	-	-	-	68,700
	<b>Total OE&amp;E</b>	<b>14,929,407</b>	<b>102,500</b>	<b>1,420,682</b>	<b>88,831</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,541,420</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	961,000	180,000	80,000	-	-	-	-	1,221,000
972000	Other	15,250	-	-	-	-	-	-	15,250
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>976,250</b>	<b>180,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,236,250</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(273,929)	-	21,894	252,035	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>94,589,696</b>	<b>299,200</b>	<b>1,944,184</b>	<b>2,341,901</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,174,981</b>

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

Superior Court - Sacramento

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	257.37	30%	31,926,516.00	32%	-	0%	101,500.00	0%	1.15	0%	325,628.00	0%	5.45	1%	958,053.00	1%
1200	Case Type Services - Roll Up	320.40	37%	25,480,777.00	26%	-	0%	-	0%	-	0%	133,050.00	0%	6.60	1%	813,140.00	1%
1210	Criminal - Roll Up	202.50	24%	14,933,920.00	15%	-	0%	-	0%	-	0%	86,050.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	72.00	8%	5,763,830.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	53.00	6%	4,516,098.00	5%	-	0%	-	0%	-	0%	35,000.00	0%	-	0%	-	0%
1220	Civil	77.50	9%	4,653,992.00	5%	-	0%	-	0%	-	0%	51,050.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	117.90	14%	10,546,857.00	11%	-	0%	-	0%	-	0%	47,000.00	0%	6.60	1%	813,140.00	1%
1231	Families and Children Services	48.40	6%	5,401,397.00	5%	-	0%	-	0%	-	0%	-	0%	6.60	1%	785,027.00	1%
1232	Probate, Guardianship & Mental Health Services	33.50	4%	2,005,579.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	17.00	2%	1,418,936.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	19.00	2%	1,720,945.00	2%	-	0%	-	0%	-	0%	47,000.00	0%	-	0%	28,113.00	0%
1300	Operational Support - Roll Up	135.78	16%	13,202,516.00	13%	-	0%	180,000.00	0%	-	0%	292,027.00	0%	6.82	1%	570,708.00	1%
1310	Other Support Operations	71.38	8%	5,306,736.00	5%	-	0%	-	0%	-	0%	259,127.00	0%	6.62	1%	547,658.00	1%
1320	Court Interpreters	30.40	4%	3,722,194.00	4%	-	0%	-	0%	-	0%	32,900.00	0%	0.20	0%	23,050.00	0%
1330	Jury Services	9.50	1%	2,071,025.00	2%	-	0%	180,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	24.50	3%	2,102,561.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	713.55	83%	70,609,809.00	71%	-	0%	281,500.00	0%	1.15	0%	750,705.00	1%	18.87	2%	2,341,901.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.15	0%	984,215.00	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	580.00	0%	-	0%	-	0%	0.98	0%	209,264.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	580	0%	-	0%	-	0%	2.13	0%	1,193,479	1%	-	0%	-	0%
9100	Executive Office	13.00	2%	2,003,330.00	2%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	38.35	4%	4,815,161.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	20.00	2%	2,315,733.00	2%	-	0%	16,700.00	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	19.00	2%	4,608,891.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	35.00	4%	10,236,192.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	125.35	15%	23,979,307	24%	-	0%	17,700	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>838.90</b>	<b>97%</b>	<b>94,589,696</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>299,200</b>	<b>0%</b>	<b>3.28</b>	<b>0%</b>	<b>1,944,184</b>	<b>2%</b>	<b>18.87</b>	<b>2%</b>	<b>2,341,901</b>	<b>2%</b>

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

Superior Court - Sacramento

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%	263.97	31%	33,311,697.00	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	327.00	38%	26,426,967.00	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202.50	24%	15,019,970.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	8%	5,763,830.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	6%	4,551,098.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	77.50	9%	4,705,042.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	124.50	14%	11,406,997.00	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55.00	6%	6,186,424.00	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.50	4%	2,005,579.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	2%	1,418,936.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	2%	1,796,058.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142.60	17%	14,245,251.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.00	9%	6,113,521.00	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.60	4%	3,778,144.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	1%	2,251,025.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.50	3%	2,102,561.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	733.57	85%	73,983,915.00	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.15	0%	984,215.00	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.98	0%	209,844.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.13	0%	1,194,059	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	2%	2,004,330.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.35	4%	4,815,161.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	2%	2,332,433.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	2%	4,608,891.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	4%	10,236,192.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125.35	15%	23,997,007	24%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	861.05	100%	99,174,981	100%

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

**Superior Court - Sacramento**

**Footnotes**

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

**Superior Court - Sacramento  
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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	257	72	53	78	48	34	17	19	71	30	10	25
	<b>Personal Services:</b>												
900000	Salaries	20,107,270	3,327,970	2,472,674	2,669,250	3,085,162	1,272,550	791,569	1,031,176	2,891,586	2,022,580	434,196	1,275,880
910000	Staff Benefits	10,177,885	2,071,042	1,505,914	1,670,174	1,732,218	701,347	534,810	633,680	1,755,518	1,100,665	260,541	798,181
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>30,285,155</b>	<b>5,399,012</b>	<b>3,978,588</b>	<b>4,339,424</b>	<b>4,817,380</b>	<b>1,973,897</b>	<b>1,326,379</b>	<b>1,664,856</b>	<b>4,647,104</b>	<b>3,123,245</b>	<b>694,737</b>	<b>2,074,061</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	384,223	23,368	23,845	24,724	51,650	17,582	17,341	21,764	28,692	2,850	4,310	
924000	Printing	15,250	25,000	25,000	4,000	20,670	500	3,000	3,000	8,600	100	181,500	
925000	Telecommunications				500							1,278	
926000	Postage	50	295,000	35	20	15		2,600	26,000	83,500		209,000	
928000	Insurance												
929000	In-State Travel	54,970	4,650	20,750	10,784	29,200	4,600	100	1,300	18,360	28,199	4,200	7,200
931000	Out-of-State Travel												
933000	Training	12,505	7,200	4,800	7,300	5,000	700		200	2,600	4,400		3,100
934000	Security												
935000	Facility Operations									492,000			
936000	Utilities									10,000			
938000	Contracted Services	1,424,050	1,500	358,901	266,540	312,078		69,516	700	2,500	563,400	15,000	
940000	Consulting and Professional Services - County Provided	18,000		104,179	700	158,904			3,125	3,125			
943000	Information Technology									2,155			
945000	Major Equipment												
950000	Other Items of Expense	300	8,100			6,500	8,300			8,100			18,200
	<b>Total OE&amp;E</b>	<b>1,909,348</b>	<b>364,818</b>	<b>537,510</b>	<b>314,568</b>	<b>584,017</b>	<b>31,682</b>	<b>92,557</b>	<b>56,089</b>	<b>659,632</b>	<b>598,949</b>	<b>415,288</b>	<b>28,500</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											961,000	
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>961,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(267,987)											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>31,926,516</b>	<b>5,763,830</b>	<b>4,516,098</b>	<b>4,653,992</b>	<b>5,401,397</b>	<b>2,005,579</b>	<b>1,418,936</b>	<b>1,720,945</b>	<b>5,306,736</b>	<b>3,722,194</b>	<b>2,071,025</b>	<b>2,102,561</b>



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

**Superior Court - Sacramento  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			13	38	20	19	35	<b>839</b>
	<b>Personal Services:</b>								
900000	Salaries			710,677	2,379,369	1,404,827	1,247,855	3,378,980	<b>50,503,571</b>
910000	Staff Benefits			1,022,301	1,330,969	748,357	664,965	1,745,830	<b>28,454,397</b>
914100	Salary Savings								
	<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>1,732,978</b>	<b>3,710,338</b>	<b>2,153,184</b>	<b>1,912,820</b>	<b>5,124,810</b>	<b>78,957,968</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			23,327	273,400	12,699	899,987	1,126,725	<b>2,936,487</b>
924000	Printing		580		1,900	1,000	3,300		<b>293,400</b>
925000	Telecommunications						698,843		<b>700,621</b>
926000	Postage				200	300	65,015	20	<b>681,755</b>
928000	Insurance						41,000		<b>41,000</b>
929000	In-State Travel			4,225	11,140	5,700	48,600	14,975	<b>268,953</b>
931000	Out-of-State Travel			1,800				2,000	<b>3,800</b>
933000	Training				250	8,200	2,400	24,800	<b>83,455</b>
934000	Security								
935000	Facility Operations						808,700		<b>1,300,700</b>
936000	Utilities								<b>10,000</b>
938000	Contracted Services			241,000	760,000	115,450			<b>4,130,635</b>
940000	Consulting and Professional Services - County Provided				63,625		3,625	728,631	<b>1,083,914</b>
943000	Information Technology							2,165,231	<b>2,167,386</b>
945000	Major Equipment						109,601	1,049,000	<b>1,158,601</b>
950000	Other Items of Expense					4,200	15,000		<b>68,700</b>
	<b>Total OE&amp;E</b>	<b>-</b>	<b>580</b>	<b>270,352</b>	<b>1,110,515</b>	<b>147,549</b>	<b>2,696,071</b>	<b>5,111,382</b>	<b>14,929,407</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								<b>961,000</b>
972000	Other				250	15,000			<b>15,250</b>
973000	Debt Service								
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>976,250</b>
983000	Capital Costs								
990000	Distributed Administration & Allocation				(5,942)				<b>(273,929)</b>
999910	Prior Year Expense Adjustments								
	<b>Total Program Expense</b>	<b>-</b>	<b>580</b>	<b>2,003,330</b>	<b>4,815,161</b>	<b>2,315,733</b>	<b>4,608,891</b>	<b>10,236,192</b>	<b>94,589,696</b>

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

Superior Court - Sacramento

**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												
	<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	101,500											
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>101,500</b>	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											180,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>180,000</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>101,500</b>	-	-	-	-	-	-	-	-	-	<b>180,000</b>	-

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

Superior Court - Sacramento

**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								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits					16,700			16,700
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	16,700	-	-	16,700
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,000					1,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								101,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	1,000	-	-	-	-	102,500
	<b>Special Items of Expense:</b>								
965000	Jury Costs								180,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	180,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	1,000	-	16,700	-	-	299,200

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

Superior Court - Sacramento

**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	1											
	<b>Personal Services:</b>												
900000	Salaries	119,705											
910000	Staff Benefits	100,171											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>219,876</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							1,000					
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	3,500						1,000					
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	86,300		35,000	51,050			45,000	259,127	32,900			
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>89,800</b>	<b>-</b>	<b>35,000</b>	<b>51,050</b>	<b>-</b>	<b>-</b>	<b>47,000</b>	<b>259,127</b>	<b>32,900</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	15,952											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>325,628</b>	<b>-</b>	<b>35,000</b>	<b>51,050</b>	<b>-</b>	<b>-</b>	<b>47,000</b>	<b>259,127</b>	<b>32,900</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Superior Court - Sacramento

**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	1	1						3
	<b>Personal Services:</b>								-
900000	Salaries	58,348	69,202						247,255
910000	Staff Benefits	39,925	34,257						174,353
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>98,273</b>	<b>103,459</b>	-	-	-	-	-	421,608
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		9,255						10,255
924000	Printing		6,000						6,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		850						5,350
931000	Out-of-State Travel								-
933000	Training		3,200						3,200
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	880,000	6,500						1,395,877
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>880,000</b>	<b>25,805</b>	-	-	-	-	-	1,420,682
	<b>Special Items of Expense:</b>								
965000	Jury Costs		80,000						80,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	<b>80,000</b>	-	-	-	-	-	80,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	5,942							21,894
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>984,215</b>	<b>209,264</b>	-	-	-	-	-	1,944,184

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

Superior Court - Sacramento

**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	5				7				7	0		
	<b>Personal Services:</b>												
900000	Salaries	458,992				466,565				326,396	14,679		
910000	Staff Benefits	230,475				274,295				221,262	8,371		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>689,467</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>740,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>547,658</b>	<b>23,050</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	7,051				10,710			20,863				
924000	Printing	100											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,400				1,200			5,750				
931000	Out-of-State Travel												
933000	Training								1,500				
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	8,000				32,257							
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>16,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,167</b>	<b>-</b>	<b>-</b>	<b>28,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	252,035											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>958,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>785,027</b>	<b>-</b>	<b>-</b>	<b>28,113</b>	<b>547,658</b>	<b>23,050</b>	<b>-</b>	<b>-</b>

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

Superior Court - Sacramento

**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								19
	<b>Personal Services:</b>								-
900000	Salaries								1,266,632
910000	Staff Benefits								734,403
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,001,035
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								38,624
924000	Printing								100
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								8,350
931000	Out-of-State Travel								-
933000	Training								1,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								40,257
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	88,831
	<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								252,035
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,341,901

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

Superior Court - Sacramento

**Capital Projects Budget**

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



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

Superior Court - Sacramento

**Capital Projects Budget**

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

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

**Superior Court - Sacramento  
Debt Service Budget**

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

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

Superior Court - Sacramento

**Debt Service Budget**

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

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

**Superior Court - Sacramento  
Proprietary Budget**

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

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

**Superior Court - Sacramento  
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>	-	-	-	-	-	-	-	-