

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 2012-13
Budget Prepared By: same
Preparer's Phone: same
E-mail Address: same

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	23,426,639	111,209	0	0	0	0	23,537,848
Current Year Financing Sources	69,245,846	1,996,174	1,810,463	0	0	0	73,052,483
Total Financing Sources	92,672,485	2,107,383	1,810,463	0	0	0	96,590,331
Total Expenditures	88,153,977	1,939,491	1,810,463	0	0	0	91,903,931
Fund Balance	4,518,508	167,892	0	0	0	0	4,686,400
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	167,892	0	0	0	0	167,892
Committed	0	0	0	0	0	0	0
Assigned	4,518,508	0	0	0	0	0	4,518,508
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 - Sacramento

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	6,783,817	16,642,822	23,426,639	111,209	-	-	-	-	23,537,848
Current Year Financing Sources									
Revenue	60,810,763	1,402,340	62,213,103	1,215,160	-	-	-	-	63,428,263
Reimbursements	6,861,919	211,503	7,073,422	781,014	1,769,784	-	-	-	9,624,220
Interfund Transfers	13,487,476	(13,528,155)	(40,679)	-	40,679	-	-	-	-
Total Current Year Financing Sources	81,160,158	(11,914,312)	69,245,846	1,996,174	1,810,463	-	-	-	73,052,483
Total Financing Sources	87,943,975	4,728,510	92,672,485	2,107,383	1,810,463	-	-	-	96,590,331
Expenditures									
Personal Services	70,632,816	13,003	70,645,819	436,894	1,725,330	-	-	-	72,808,043
Operating Expenses & Equipment	16,384,313	32,000	16,416,313	1,385,696	82,629	-	-	-	17,884,638
Special Items of Expense	961,250	165,000	1,126,250	85,000	-	-	-	-	1,211,250
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(34,405)	-	(34,405)	31,901	2,504	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	87,943,974	210,003	88,153,977	1,939,491	1,810,463	-	-	-	91,903,931
Fund Balance	1.00	4,518,507.00	4,518,508.00	167,892.00	-	-	-	-	4,686,400.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	167,892	-	-	-	-	167,892
Committed	-	-	-	-	-	-	-	-	-
Assigned	1	4,518,507	4,518,508	-	-	-	-	-	4,518,508
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1	4,518,507	4,518,508	167,892	-	-	-	-	4,686,400

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:	836.34	0.00	836.34	3.30	15.92	0.00	0.00	0.00	855.55

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

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	6,783,817	16,642,822	111,209					23,537,848
	Current Year Revenue								
812100	Program 45.10 - Operations	58,022,489		315,000					58,337,489
816000	Other State Receipts	2,743,274							2,743,274
821000	Local Fees Revenue		1,290,000						1,290,000
821200	Enhanced Collections			900,000					900,000
822000	Local Non-Fees Revenue		27,340						27,340
823000	Other								-
825000	Interest Income	45,000	85,000	160					130,160
826000	Investment Income								-
	Total Revenue	60,810,763	1,402,340	1,215,160	-	-	-	-	63,428,263
	Current Year Reimbursements								
831000	General Fund - MOU	397,305							397,305
832000	Program 45.10 - MOU	1,688,654							1,688,654
833000	Program 45.25 - Operations	579,500							579,500
834000	Program 45.45 - Operations	3,319,270							3,319,270
835000	Program 45.55 - Operations	100,000							100,000
836000	Modernization Fund	163							163
837000	Improvement Fund	277,027							277,027
838000	AOC Grants				1,769,784				1,769,784
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			781,014					781,014
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	500,000	211,503						711,503
	Total Reimbursements	6,861,919	211,503	781,014	1,769,784	-	-	-	9,624,220
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	13,528,155			40,679				13,568,834
701200	Interfund (Operating) Transfers Out	(40,679)	(13,528,155)						(13,568,834)
	Total Interfund Transfers	13,487,476	(13,528,155)	-	40,679	-	-	-	-
	Total Current Year Financing Sources	81,160,158	(11,914,312)	1,996,174	1,810,463	-	-	-	73,052,483
	Total Financing Sources	87,943,975	4,728,510	2,107,383	1,810,463	-	-	-	96,590,331

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

Superior Court - Sacramento

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	836	-	3	16	-	-	-	856
	Personal Services:								
900000	Salaries	44,335,392	-	265,532	1,079,963	-	-	-	45,680,887
910000	Staff Benefits	26,297,424	13,003	171,362	645,367	-	-	-	27,127,156
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	70,632,816	13,003	436,894	1,725,330	-	-	-	72,808,043
	Operating Expenses & Equipment:								
920001	General Expense	4,542,503	1,000	6,030	26,382	-	-	-	4,575,915
924000	Printing	254,750	-	6,400	5,400	-	-	-	266,550
925000	Telecommunications	698,470	-	594	-	-	-	-	699,064
926000	Postage	496,550	-	-	-	-	-	-	496,550
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	246,038	-	3,450	3,233	-	-	-	252,721
931000	Out-of-State Travel	3,000	-	1,350	-	-	-	-	4,350
933000	Training	80,900	-	2,500	-	-	-	-	83,400
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	1,460,704	-	-	-	-	-	-	1,460,704
936000	Utilities	8,000	-	-	-	-	-	-	8,000
938000	Contracted Services	3,886,224	31,000	1,365,372	47,614	-	-	-	5,330,210
940000	Consulting and Professional Services - County Provided	974,307	-	-	-	-	-	-	974,307
943000	Information Technology	1,835,992	-	-	-	-	-	-	1,835,992
945000	Major Equipment	1,803,625	-	-	-	-	-	-	1,803,625
950000	Other Items of Expense	52,250	-	-	-	-	-	-	52,250
	Total OE&E	16,384,313	32,000	1,385,696	82,629	-	-	-	17,884,638
	Special Items of Expense:								
965000	Jury Costs	946,000	165,000	85,000	-	-	-	-	1,196,000
972000	Other	15,250	-	-	-	-	-	-	15,250
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	961,250	165,000	85,000	-	-	-	-	1,211,250
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(34,405)	-	31,901	2,504	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	87,943,974	210,003	1,939,491	1,810,463	-	-	-	91,903,931

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

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	257.99	30%	30,673,105.00	33%	-	0%	31,000.00	0%	1.17	0%	278,302.00	0%	4.82	1%	719,064.00	1%
1200	Case Type Services - Roll Up	322.40	38%	22,275,844.00	24%	-	0%	-	0%	-	0%	118,060.00	0%	4.10	0%	514,697.00	1%
1210	Criminal - Roll Up	198.00	23%	12,759,140.00	14%	-	0%	-	0%	-	0%	80,060.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	67.50	8%	4,309,497.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	52.00	6%	3,938,750.00	4%	-	0%	-	0%	-	0%	28,000.00	0%	-	0%	-	0%
1220	Civil	78.50	9%	4,510,893.00	5%	-	0%	-	0%	-	0%	52,060.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	124.40	15%	9,516,704.00	10%	-	0%	-	0%	-	0%	38,000.00	0%	4.10	0%	514,697.00	1%
1231	Families and Children Services	65.90	8%	5,295,972.00	6%	-	0%	-	0%	-	0%	-	0%	4.10	0%	503,474.00	1%
1232	Probate, Guardianship & Mental Health Services	24.50	3%	1,450,587.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	13.50	2%	1,128,525.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	20.50	2%	1,641,620.00	2%	-	0%	-	0%	-	0%	38,000.00	0%	-	0%	11,223.00	0%
1300	Operational Support - Roll Up	122.10	14%	11,496,383.00	13%	-	0%	165,000.00	0%	-	0%	299,587.00	0%	7.00	1%	576,702.00	1%
1310	Other Support Operations	65.00	8%	4,579,460.00	5%	-	0%	-	0%	-	0%	258,417.00	0%	7.00	1%	576,702.00	1%
1320	Court Interpreters	31.10	4%	3,617,440.00	4%	-	0%	-	0%	-	0%	41,170.00	0%	-	0%	-	0%
1330	Jury Services	10.50	1%	1,896,155.00	2%	-	0%	165,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	15.50	2%	1,403,328.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	702.49	82%	64,445,332.00	70%	-	0%	196,000.00	0%	1.17	0%	695,949.00	1%	15.92	2%	1,810,463.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	999,904.00	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	2,132.00	0%	-	0%	-	0%	0.98	0%	213,307.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	2,132	0%	-	0%	-	0%	0.98	0%	1,213,211	1%	-	0%	-	0%
9100	Executive Office	12.00	1%	1,948,287.00	2%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	51.85	6%	4,168,339.00	5%	-	0%	-	0%	1.15	0%	10,331.00	0%	-	0%	-	0%
9300	Human Resources	18.00	2%	2,038,357.00	2%	-	0%	13,003.00	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	17.00	2%	3,731,351.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	35.00	4%	11,610,176.00	13%	-	0%	-	0%	-	0%	20,000.00	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	133.85	16%	23,496,510	26%	-	0%	14,003	0%	1.15	0%	30,331	0%	-	0%	-	0%
	Total - Summary	836.34	98%	87,943,974	0%	-	0%	210,003	0%	3.30	0%	1,939,491	2%	15.92	2%	1,810,463	2%

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

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%	31,701,471.00	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	326.50	38%	22,908,601.00	25%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	198.00	23%	12,839,200.00	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.50	8%	4,309,497.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.00	6%	3,966,750.00	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.50	9%	4,562,953.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	128.50	15%	10,069,401.00	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.00	8%	5,799,446.00	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.50	3%	1,450,587.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	2%	1,128,525.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	2%	1,690,843.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	129.10	15%	12,537,672.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	8%	5,414,579.00	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.10	4%	3,658,610.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	1%	2,061,155.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.50	2%	1,403,328.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	719.57	84%	67,147,744.00	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	999,904.00	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.98	0%	215,439.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.98	0%	1,215,343	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	1%	1,949,287.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	6%	4,178,670.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	2%	2,051,360.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	2%	3,731,351.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	4%	11,630,176.00	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	135.00	16%	23,540,844	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	855.55	100%	91,903,931	100%

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

Superior Court - Sacramento

Footnotes

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	258	68	52	79	66	25	14	21	65	31	11	16
	Personal Services:												
900000	Salaries	18,808,835	2,437,574	2,100,666	2,457,056	3,031,073	919,756	597,341	930,009	2,326,856	1,950,737	381,087	833,936
910000	Staff Benefits	9,941,157	1,621,240	1,347,747	1,597,878	1,856,464	505,734	435,989	613,951	1,512,513	1,012,938	242,115	541,192
914100	Salary Savings												
	Total Personal Services	28,749,992	4,058,814	3,448,413	4,054,934	4,887,537	1,425,490	1,033,330	1,543,960	3,839,369	2,963,675	623,202	1,375,128
	Operating Expenses & Equipment:												
920001	General Expense	382,083	27,808	24,965	21,779	40,132	13,397	17,495	20,410	165,085	7,800	3,225	
924000	Printing	8,350	8,000	25,000	7,300	20,000	100	3,000	2,000	8,000	100	165,300	
925000	Telecommunications											1,428	
926000	Postage		200,000		4,500	68,450		2,500	25,025	8,525		155,000	
928000	Insurance												
929000	In-State Travel	45,200	4,100	18,500	14,800	22,963	5,200		1,400	17,100	34,700	2,000	7,300
931000	Out-of-State Travel	1,000											
933000	Training	12,000	4,800	4,800	8,600	7,200		2,400		2,400	4,000		4,800
934000	Security												
935000	Facility Operations	18,000				103,904				514,000			
936000	Utilities									8,000			
938000	Contracted Services	1,477,650	1,000	312,893	398,280	71,710	100	69,800	45,700	3,376	607,165		
940000	Consulting and Professional Services - County Provided			104,179	700	71,605			3,125	3,125			
943000	Information Technology									2,155			
945000	Major Equipment												
950000	Other Items of Expense	400	4,975			4,975	6,300			8,325			16,100
	Total OE&E	1,944,683	250,683	490,337	455,959	410,939	25,097	95,195	97,660	740,091	653,765	326,953	28,200
	Special Items of Expense:												
965000	Jury Costs											946,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	946,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(21,570)				(2,504)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	30,673,105	4,309,497	3,938,750	4,510,893	5,295,972	1,450,587	1,128,525	1,641,620	4,579,460	3,617,440	1,896,155	1,403,328

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A			12	52	18	17	35	836
	Personal Services:								-
900000	Salaries		1,407	717,320	1,724,692	1,192,985	871,686	3,052,376	44,335,392
910000	Staff Benefits		725	1,206,827	1,024,447	658,636	501,027	1,676,844	26,297,424
914100	Salary Savings								-
	Total Personal Services	-	2,132	1,924,147	2,749,139	1,851,621	1,372,713	4,729,220	70,632,816
	Operating Expenses & Equipment:								
920001	General Expense			19,290	594,556	24,211	695,696	2,484,571	4,542,503
924000	Printing				5,900	700	1,000		254,750
925000	Telecommunications						697,042		698,470
926000	Postage					400	32,050	100	496,550
928000	Insurance						41,000		41,000
929000	In-State Travel			3,850	11,400	4,225	42,200	11,100	246,038
931000	Out-of-State Travel			1,000		1,000			3,000
933000	Training				2,500	5,000		22,400	80,900
934000	Security								-
935000	Facility Operations				4,800		820,000		1,460,704
936000	Utilities								8,000
938000	Contracted Services				752,000	131,550	15,000		3,886,224
940000	Consulting and Professional Services - County Provided				58,125		3,125	730,323	974,307
943000	Information Technology							1,833,837	1,835,992
945000	Major Equipment						5,000	1,798,625	1,803,625
950000	Other Items of Expense					4,650	6,525		52,250
	Total OE&E	-	-	24,140	1,429,281	171,736	2,358,638	6,880,956	16,384,313
	Special Items of Expense:								
965000	Jury Costs								946,000
972000	Other				250	15,000			15,250
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	250	15,000	-	-	961,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(10,331)				(34,405)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	2,132	1,948,287	4,168,339	2,038,357	3,731,351	11,610,176	87,943,974

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

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%
	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	31,000											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	31,000	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											165,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	165,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	31,000	-	-	-	-	-	-	-	-	-	165,000	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits					13,003			13,003
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	13,003	-	-	13,003
	Operating Expenses & Equipment:								
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								31,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	1,000	-	-	-	-	32,000
	Special Items of Expense:								
965000	Jury Costs								165,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	165,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,000	-	13,003	-	-	210,003

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	1											
	Personal Services:												
900000	Salaries	118,467											
910000	Staff Benefits	94,040											
914100	Salary Savings												
	Total Personal Services	212,507	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	650											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,500											
931000	Out-of-State Travel	1,350											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	39,725		28,000	52,060			38,000	258,417	41,170			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	44,225	-	28,000	52,060	-	-	38,000	258,417	41,170	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	21,570											
999910	Prior Year Expense Adjustments												
	Total Program Expense	278,302	-	28,000	52,060	-	-	38,000	258,417	41,170	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A		1		1				3
	Personal Services:								
900000	Salaries	58,126	68,939					20,000	265,532
910000	Staff Benefits	41,778	35,544						171,362
914100	Salary Savings								-
	Total Personal Services	99,904	104,483	-	-	-	-	20,000	436,894
	Operating Expenses & Equipment:								
920001	General Expense		5,380						6,030
924000	Printing		6,400						6,400
925000	Telecommunications		594						594
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		950						3,450
931000	Out-of-State Travel								1,350
933000	Training		2,500						2,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	900,000	8,000						1,365,372
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	900,000	23,824	-	-	-	-	-	1,385,696
	Special Items of Expense:								
965000	Jury Costs		85,000						85,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	85,000	-	-	-	-	-	85,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				10,331				31,901
999910	Prior Year Expense Adjustments								-
	Total Program Expense	999,904	213,307	-	10,331	-	-	20,000	1,939,491

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

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%
	Positions:												
	Authorized Positions per Schedule 7A	5				4				7			
	Personal Services:												
900000	Salaries	459,975				285,399				334,589			
910000	Staff Benefits	227,509				175,745				242,113			
914100	Salary Savings												
	Total Personal Services	687,484	-	-	-	461,144	-	-	-	576,702	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,180				8,979			11,223				
924000	Printing	5,400											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,000				1,233							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	18,000				29,614							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	31,580	-	-	-	39,826	-	-	11,223	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					2,504							
999910	Prior Year Expense Adjustments												
	Total Program Expense	719,064	-	-	-	503,474	-	-	11,223	576,702	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								16
	Personal Services:								
900000	Salaries								1,079,963
910000	Staff Benefits								645,367
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,725,330
	Operating Expenses & Equipment:								
920001	General Expense								26,382
924000	Printing								5,400
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,233
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								47,614
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	82,629
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								2,504
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,810,463

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

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