

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sacramento
Court Contact: Rick Beard
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Fiscal Year: FY 2013-14
Budget Prepared By: Patty Licata
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	16,594,130	167,492	0	0	0	0	16,761,622
Current Year Financing Sources	79,507,224	2,463,037	1,867,897	0	0	0	83,838,158
Total Financing Sources	96,101,354	2,630,529	1,867,897	0	0	0	100,599,780
Total Expenditures	90,895,705	2,088,527	1,867,897	0	0	0	94,852,129
Fund Balance	5,205,649	542,002	0	0	0	0	5,747,651
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	201,528	0	0	0	0	201,528
Committed	0	0	0	0	0	0	0
Assigned	5,205,649	340,474	0	0	0	0	5,546,123
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 - 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	19,020	16,575,110	16,594,130	167,492	-	-	-	-	16,761,622
Current Year Financing Sources									
Revenue	71,580,823	1,354,500	72,935,323	1,747,754	-	-	-	-	74,683,077
Reimbursements	6,611,821	242,950	6,854,771	715,283	1,791,025	-	-	-	9,361,079
Interfund Transfers	12,649,590	(12,726,462)	(76,872)	-	76,872	-	-	-	-
Prior Year Revenue Adjustment	(205,998)	-	(205,998)	-	-	-	-	-	(205,998)
Total Current Year Financing Sources	90,636,236	(11,129,012)	79,507,224	2,463,037	1,867,897	-	-	-	83,838,158
Total Financing Sources	90,655,256	5,446,098	96,101,354	2,630,529	1,867,897	-	-	-	100,599,780
Expenditures									
Personal Services	74,670,800	50,000	74,720,800	383,744	1,772,052	-	-	-	76,876,596
Operating Expenses & Equipment	15,051,568	30,450	15,082,018	1,622,420	95,845	-	-	-	16,800,283
Special Items of Expense	935,250	160,000	1,095,250	80,000	-	-	-	-	1,175,250
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(2,363)	-	(2,363)	2,363	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	90,655,255	240,450	90,895,705	2,088,527	1,867,897	-	-	-	94,852,129
Fund Balance	1.00	5,205,648.00	5,205,649.00	542,002.00	-	-	-	-	5,747,651.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	201,528	-	-	-	-	201,528
Committed	-	-	-	-	-	-	-	-	-
Assigned	1	5,205,648	5,205,649	340,474	-	-	-	-	5,546,123
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	1	5,205,648	5,205,649	542,002	-	-	-	-	5,747,651

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:	676.88	0.00	676.88	3.65	16.50	0.00	0.00	0.00	697.03

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

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	19,020	16,575,110	167,492					16,761,622
	Current Year Revenue								
812100	Program 45.10 - Operations	68,000,232		635,254					68,635,486
816000	Other State Receipts	3,560,591							3,560,591
821000	Local Fees Revenue		1,260,500						1,260,500
821200	Enhanced Collections			1,112,000					1,112,000
822000	Local Non-Fees Revenue		14,500						14,500
823000	Other								-
825000	Interest Income	20,000	79,500	500					100,000
826000	Investment Income								-
	Total Revenue	71,580,823	1,354,500	1,747,754	-	-	-	-	74,683,077
	Current Year Reimbursements								
831000	General Fund - MOU	342,500							342,500
832000	Program 45.10 - MOU	1,243,606							1,243,606
833000	Program 45.25 - Operations	551,000							551,000
834000	Program 45.45 - Operations	3,367,141							3,367,141
835000	Program 45.55 - Operations	20,000							20,000
837000	Improvement and Modernization Fund	251,574							251,574
838000	AOC Grants				1,791,025				1,791,025
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			715,283					715,283
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	836,000	242,950						1,078,950
	Total Reimbursements	6,611,821	242,950	715,283	1,791,025	-	-	-	9,361,079
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	12,649,590			76,872				12,726,462
701200	Interfund (Operating) Transfers Out		(12,726,462)						(12,726,462)
	Total Interfund Transfers	12,649,590	(12,726,462)	-	76,872	-	-	-	-
	Total Current Year Financing Sources	90,842,234	(11,129,012)	2,463,037	1,867,897	-	-	-	84,044,156
890000	Prior Year Revenue Adjustment	(205,998)							(205,998)
	Total Financing Sources	90,655,256	5,446,098	2,630,529	1,867,897	-	-	-	100,599,780

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

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	677	-	4	17	-	-	-	697
	Personal Services:								
900000	Salaries	45,927,287	-	213,526	1,088,854	-	-	-	47,229,667
910000	Staff Benefits	28,743,513	50,000	170,218	683,198	-	-	-	29,646,929
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	74,670,800	50,000	383,744	1,772,052	-	-	-	76,876,596
	Operating Expenses & Equipment:								
920001	General Expense	2,328,788	-	6,730	28,875	-	-	-	2,364,393
924000	Printing	195,090	-	3,000	9,200	-	-	-	207,290
925000	Telecommunications	627,951	-	700	-	-	-	-	628,651
926000	Postage	399,197	-	65	-	-	-	-	399,262
928000	Insurance	40,000	-	-	-	-	-	-	40,000
929000	In-State Travel	227,500	-	2,300	7,100	-	-	-	236,900
931000	Out-of-State Travel	1,500	-	1,500	1,500	-	-	-	4,500
933000	Training	65,700	-	2,500	-	-	-	-	68,200
934000	Security	4,050	-	-	-	-	-	-	4,050
935000	Facility Operations	1,476,214	-	-	-	-	-	-	1,476,214
936000	Utilities	9,500	-	-	-	-	-	-	9,500
938000	Contracted Services	3,655,027	30,450	1,585,625	49,170	-	-	-	5,320,272
940000	Consulting and Professional Services - County Provided	950,849	-	20,000	-	-	-	-	970,849
943000	Information Technology	3,794,692	-	-	-	-	-	-	3,794,692
945000	Major Equipment	1,224,488	-	-	-	-	-	-	1,224,488
950000	Other Items of Expense	51,022	-	-	-	-	-	-	51,022
	Total OE&E	15,051,568	30,450	1,622,420	95,845	-	-	-	16,800,283
	Special Items of Expense:								
965000	Jury Costs	920,000	160,000	80,000	-	-	-	-	1,160,000
972000	Other	15,250	-	-	-	-	-	-	15,250
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	935,250	160,000	80,000	-	-	-	-	1,175,250
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(2,363)	-	2,363	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	90,655,255	240,450	2,088,527	1,867,897	-	-	-	94,852,129

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

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	221.13	32%	30,478,794	32%	-	0%	30,000	0%	-	0%	112,359	0%	5.40	1%	717,616	1%
1200	Case Type Services - Roll Up	239.65	34%	24,106,010	25%	-	0%	450	0%	2.25	0%	307,097	0%	4.10	1%	557,323	1%
1210	Criminal - Roll Up	138.75	20%	13,373,499	14%	-	0%	450	0%	2.25	0%	272,097	0%	-	0%	-	0%
1211	Traffic & Other Infractions	51.25	7%	4,693,310	5%	-	0%	-	0%	2.25	0%	201,507	0%	-	0%	-	0%
1212	Other Criminal Cases	34.00	5%	3,510,144	4%	-	0%	450	0%	-	0%	25,550	0%	-	0%	-	0%
1220	Civil	53.50	8%	5,170,045	5%	-	0%	-	0%	-	0%	45,040	0%	-	0%	-	0%
1230	Families & Children - Roll Up	100.90	14%	10,732,511	11%	-	0%	-	0%	-	0%	35,000	0%	4.10	1%	557,323	1%
1231	Families and Children Services	55.90	8%	6,210,852	7%	-	0%	-	0%	-	0%	-	0%	4.10	1%	535,688	1%
1232	Probate, Guardianship & Mental Health Services	14.00	2%	1,467,354	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	13.50	2%	1,233,991	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	17.50	3%	1,820,314	2%	-	0%	-	0%	-	0%	35,000	0%	-	0%	21,635	0%
1300	Operational Support - Roll Up	99.00	14%	11,911,617	13%	-	0%	160,000	0%	-	0%	284,535	0%	7.00	1%	592,958	1%
1310	Other Support Operations	43.00	6%	4,537,189	5%	-	0%	-	0%	-	0%	261,204	0%	7.00	1%	592,958	1%
1320	Court Interpreters	27.50	4%	3,506,874	4%	-	0%	-	0%	-	0%	23,331	0%	-	0%	-	0%
1330	Jury Services	7.00	1%	1,913,289	2%	-	0%	160,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	21.50	3%	1,954,265	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	559.78	80%	66,496,421	70%	-	0%	190,450	0%	2.25	0%	703,991	1%	16.50	2%	1,867,897	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	1,155,890	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	7,109	0%	-	0%	-	0%	1.00	0%	208,646	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	7,109	0%	-	0%	-	0%	1.00	0%	1,364,536	1%	-	0%	-	0%
9100	Executive Office	33.50	5%	2,590,684	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	25.60	4%	4,576,119	5%	-	0%	-	0%	0.40	0%	-	0%	-	0%	-	0%
9300	Human Resources	13.00	2%	2,036,931	2%	-	0%	50,000	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	12.00	2%	3,532,227	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	33.00	5%	11,415,764	12%	-	0%	-	0%	-	0%	20,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	117.10	17%	24,151,725	25%	-	0%	50,000	0%	0.40	0%	20,000	0%	-	0%	-	0%
	Total - Summary	676.88	97%	90,655,255	0%	-	0%	240,450	0%	3.65	1%	2,088,527	2%	16.50	2%	1,867,897	2%

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

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%	226.53	32%	31,338,769	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	246.00	35%	24,970,880	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	141.00	20%	13,646,046	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.50	8%	4,894,817	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	5%	3,536,144	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.50	8%	5,215,085	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	15%	11,324,834	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	60.00	9%	6,746,540	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	2%	1,467,354	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	2%	1,233,991	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.50	3%	1,876,949	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.00	15%	12,949,110	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.00	7%	5,391,351	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.50	4%	3,530,205	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	2,073,289	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	3%	1,954,265	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	578.53	83%	69,258,759	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,155,890	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	215,755	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,371,645	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.50	5%	2,590,684	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	4%	4,576,119	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	2%	2,086,931	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	3,532,227	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	5%	11,435,764	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117.50	17%	24,221,725	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	697.03	100%	94,852,129	100%

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

Superior Court - Sacramento

Footnotes

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

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	221	51	34	54	56	14	14	18	43	28	7	22
	Personal Services:												
900000	Salaries	18,286,698	2,683,074	1,818,856	2,910,024	3,543,975	889,307	640,492	1,021,649	2,320,142	1,865,432	404,183	1,135,385
910000	Staff Benefits	10,358,040	1,853,738	1,195,928	2,036,059	2,279,823	520,992	481,294	711,679	1,525,652	1,082,315	266,786	791,780
914100	Salary Savings												
	Total Personal Services	28,644,738	4,536,812	3,014,784	4,946,083	5,823,798	1,410,299	1,121,786	1,733,328	3,845,794	2,947,747	670,969	1,927,165
	Operating Expenses & Equipment:												
920001	General Expense	314,821	25,698	25,188	24,407	33,721	9,855	16,630	24,389	109,183	2,000	3,392	
924000	Printing	4,400	1,500	12,000	4,500	11,500	400	1,200	940	32,000	500	120,250	
925000	Telecommunications											1,428	
926000	Postage		118,000		12,300	52,000		1,600	5,757	6,900		175,000	
928000	Insurance												
929000	In-State Travel	43,900	3,100	14,300	11,900	19,500	10,000		2,300	12,000	28,000	2,100	6,000
931000	Out-of-State Travel	1,000											
933000	Training	11,400	7,200	2,700	4,600	5,500		2,400	400	2,400			5,000
934000	Security									4,050			
935000	Facility Operations	18,100				103,904				500,000			
936000	Utilities									9,500			
938000	Contracted Services	1,440,050	1,000	336,993	165,755	88,954	32,100	90,375	45,050		528,627	15,000	
940000	Consulting and Professional Services - County Provided			104,179	500	67,000			3,250	3,250			
943000	Information Technology									2,200			
945000	Major Equipment												
950000	Other Items of Expense	385				4,975	4,700		4,900	9,912		5,150	16,100
	Total OE&E	1,834,056	156,498	495,360	223,962	387,054	57,055	112,205	86,986	691,395	559,127	322,320	27,100
	Special Items of Expense:												
965000	Jury Costs											920,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	920,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	30,478,794	4,693,310	3,510,144	5,170,045	6,210,852	1,467,354	1,233,991	1,820,314	4,537,189	3,506,874	1,913,289	1,954,265

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

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			34	26	13	12	33	677
	Personal Services:								-
900000	Salaries		2,500	1,170,264	1,916,807	1,173,090	915,053	3,230,356	45,927,287
910000	Staff Benefits		959	1,382,305	1,154,572	688,345	548,716	1,864,530	28,743,513
914100	Salary Savings								-
	Total Personal Services	-	3,459	2,552,569	3,071,379	1,861,435	1,463,769	5,094,886	74,670,800
	Operating Expenses & Equipment:								
920001	General Expense		1,150	22,065	671,713	26,283	486,125	532,168	2,328,788
924000	Printing			300	4,500		1,100		195,090
925000	Telecommunications						626,523		627,951
926000	Postage			50		265	27,060	265	399,197
928000	Insurance						40,000		40,000
929000	In-State Travel			13,700	13,000	4,100	30,400	13,200	227,500
931000	Out-of-State Travel			500					1,500
933000	Training			1,500	2,400	200		20,000	65,700
934000	Security								4,050
935000	Facility Operations				5,210		849,000		1,476,214
936000	Utilities								9,500
938000	Contracted Services		2,500		751,780	124,748		32,095	3,655,027
940000	Consulting and Professional Services - County Provided				58,250		3,250	711,170	950,849
943000	Information Technology							3,792,492	3,794,692
945000	Major Equipment						5,000	1,219,488	1,224,488
950000	Other Items of Expense					4,900			51,022
	Total OE&E	-	3,650	38,115	1,506,853	160,496	2,068,458	6,320,878	15,051,568
	Special Items of Expense:								
965000	Jury Costs								920,000
972000	Other				250	15,000			15,250
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	250	15,000	-	-	935,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(2,363)				(2,363)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	7,109	2,590,684	4,576,119	2,036,931	3,532,227	11,415,764	90,655,255

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

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	30,000		450									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	30,000	-	450	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											160,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	160,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	30,000	-	450	-	-	-	-	-	-	-	160,000	-

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

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					50,000			50,000
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	50,000	-	-	50,000
	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								30,450
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	30,450
	Special Items of Expense:								
965000	Jury Costs								160,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	160,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	50,000	-	-	240,450

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

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		2										
	Personal Services:												
900000	Salaries		107,546										
910000	Staff Benefits	20,359	93,961										
914100	Salary Savings												
	Total Personal Services	20,359	201,507	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	650											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,350											
931000	Out-of-State Travel	1,500											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	88,500		25,550	45,040				35,000	261,204	23,331		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	92,000	-	25,550	45,040	-	-	-	35,000	261,204	23,331	-	-
	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	112,359	201,507	25,550	45,040	-	-	-	35,000	261,204	23,331	-	-

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

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		0				4
	Personal Services:								
900000	Salaries	35,634	70,346						213,526
910000	Staff Benefits	17,893	38,005						170,218
914100	Salary Savings								-
	Total Personal Services	53,527	108,351	-	-	-	-	-	383,744
	Operating Expenses & Equipment:								
920001	General Expense		6,080						6,730
924000	Printing		3,000						3,000
925000	Telecommunications		700						700
926000	Postage		65						65
928000	Insurance								-
929000	In-State Travel		950						2,300
931000	Out-of-State Travel								1,500
933000	Training		2,500						2,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	1,100,000	7,000						1,585,625
940000	Consulting and Professional Services - County Provided							20,000	20,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,100,000	20,295	-	-	-	-	20,000	1,622,420
	Special Items of Expense:								
965000	Jury Costs		80,000						80,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	80,000	-	-	-	-	-	80,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	2,363							2,363
999910	Prior Year Expense Adjustments								-
	Total Program Expense	1,155,890	208,646	-	-	-	-	20,000	2,088,527

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

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	462,704				291,561				334,589			
910000	Staff Benefits	228,262				196,567				258,369			
914100	Salary Savings												
	Total Personal Services	690,966	-	-	-	488,128	-	-	-	592,958	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,950				9,190			12,735				
924000	Printing	5,200							4,000				
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,500				1,200			3,400				
931000	Out-of-State Travel								1,500				
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	12,000				37,170							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	26,650	-	-	-	47,560	-	-	21,635	-	-	-	-
	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	717,616	-	-	-	535,688	-	-	21,635	592,958	-	-	-

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

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								17
	Personal Services:								
900000	Salaries								1,088,854
910000	Staff Benefits								683,198
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,772,052
	Operating Expenses & Equipment:								
920001	General Expense								28,875
924000	Printing								9,200
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								7,100
931000	Out-of-State Travel								1,500
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								49,170
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	95,845
	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	-	-	-	-	-	-	-	1,867,897

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

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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

**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	-	-	-	-	-	-	-	-