

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Diego
Court Contact: Jeff Gately
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Fiscal Year: FY 2011-12
Budget Prepared By: Matt Browning
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	27,238,474	6,098,135	0	0	0	0	33,336,609
Current Year Financing Sources	168,736,025	10,162,091	4,437,436	0	0	0	183,335,552
Total Financing Sources	195,974,499	16,260,226	4,437,436	0	0	0	216,672,161
Total Expenditures	174,753,020	9,242,133	4,437,436	0	0	0	188,432,589
Fund Balance	21,221,479	7,018,093	0	0	0	0	28,239,572
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	219,000	6,098,000	12,000	0	0	0	6,329,000
Committed	10,654,000	0	0	0	0	0	10,654,000
Assigned	9,499,000	0	0	0	0	0	9,499,000
Unassigned	849,479	920,093	(12,000)	0	0	N/A	1,757,572

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 2011-12**

Superior Court - San Diego

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	15,240,441	11,998,033	27,238,474	6,098,135	-	-	-	-	33,336,609
Current Year Financing Sources									
Revenue	157,050,146	2,310,933	159,361,079	8,251,397	-	-	-	-	167,612,476
Reimbursements	9,267,035	352,000	9,619,035	1,764,425	4,339,616	-	-	-	15,723,076
Interfund Transfers	(97,820)	(146,269)	(244,089)	146,269	97,820	-	-	-	-
Total Current Year Financing Sources	166,219,361	2,516,664	168,736,025	10,162,091	4,437,436	-	-	-	183,335,552
Total Financing Sources	181,459,802	14,514,697	195,974,499	16,260,226	4,437,436	-	-	-	216,672,161

Expenditures									
Personal Services	145,740,201	1,103,944	146,844,145	3,083,033	3,316,423	-	-	-	153,243,601
Operating Expenses & Equipment	26,101,038	541,837	26,642,875	6,159,100	1,121,013	-	-	-	33,922,988
Special Items of Expense	957,000	309,000	1,266,000	-	-	-	-	-	1,266,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	172,798,239	1,954,781	174,753,020	9,242,133	4,437,436	-	-	-	188,432,589

Fund Balance	8,661,563.00	12,559,916.00	21,221,479.00	7,018,093.00	-	-	-	-	28,239,572.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	219,000	219,000	6,098,000	12,000	-	-	-	6,329,000
Committed	7,333,000	3,321,000	10,654,000	-	-	-	-	-	10,654,000
Assigned	1,053,000	8,446,000	9,499,000	-	-	-	-	-	9,499,000
Unassigned	275,563	573,916	849,479	920,093	(12,000)	-	-	N/A	1,757,572
Total Fund Balance	8,661,563	12,559,916	21,221,479	7,018,093	-	-	-	-	28,239,572

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:	1,697.11	13.08	1,710.19	48.93	34.00	0.00	0.00	0.00	1,793.12

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

Superior Court - San Diego

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	15,240,441	11,998,033	6,098,135					33,336,609
	Current Year Revenue								
812100	Program 45.10 - Operations	156,956,306		508,000					157,464,306
816000	Other State Receipts								-
821000	Local Fees Revenue	1,000	1,437,050						1,438,050
821200	Enhanced Collections			7,706,421					7,706,421
822000	Local Non-Fees Revenue		650,000						650,000
823000	Other	1,000	86,700						87,700
825000	Interest Income	91,840	137,183	36,976					265,999
826000	Investment Income								-
	Total Revenue	157,050,146	2,310,933	8,251,397	-	-	-	-	167,612,476
	Current Year Reimbursements								
831000	General Fund - MOU	314,000							314,000
832000	Program 45.10 - MOU	1,715,139							1,715,139
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	6,200,000							6,200,000
835000	Program 45.55 - Operations	20,000							20,000
836000	Modernization Fund	37,983							37,983
837000	Improvement Fund	548,822							548,822
838000	AOC Grants	429,791			3,149,339				3,579,130
839000	Non-AOC Grants				1,190,277				1,190,277
840000	County Program - Restricted Funds			1,764,425					1,764,425
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,300	352,000						353,300
	Total Reimbursements	9,267,035	352,000	1,764,425	4,339,616	-	-	-	15,723,076
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			146,269	97,820				244,089
701200	Interfund (Operating) Transfers Out	(97,820)	(146,269)						(244,089)
	Total Interfund Transfers	(97,820)	(146,269)	146,269	97,820	-	-	-	-
	Total Current Year Financing Sources	166,219,361	2,516,664	10,162,091	4,437,436	-	-	-	183,335,552
	Total Financing Sources	181,459,802	14,514,697	16,260,226	4,437,436	-	-	-	216,672,161

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

Superior Court - San Diego

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	1,697	13	49	34	-	-	-	1,793
	Personal Services:								
900000	Salaries	104,623,212	849,901	2,208,538	2,132,039	-	-	-	109,813,690
910000	Staff Benefits	65,507,987	527,029	1,289,333	1,184,384	-	-	-	68,508,733
914100	Salary Savings	(24,390,998)	(272,986)	(414,838)	-	-	-	-	(25,078,822)
	Total Personal Services	145,740,201	1,103,944	3,083,033	3,316,423	-	-	-	153,243,601
	Operating Expenses & Equipment:								
920001	General Expense	2,614,727	40,600	18,600	84,150	-	-	-	2,758,077
924000	Printing	784,000	-	10,000	6,000	-	-	-	800,000
925000	Telecommunications	938,379	-	1,000	-	-	-	-	939,379
926000	Postage	996,675	-	-	-	-	-	-	996,675
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	227,751	-	4,750	11,200	-	-	-	243,701
931000	Out-of-State Travel	-	5,800	-	11,000	-	-	-	16,800
933000	Training	100,427	6,200	1,750	18,413	-	-	-	126,790
934000	Security	671,000	38,837	-	-	-	-	-	709,837
935000	Facility Operations	193,085	40,000	-	1,000	-	-	-	234,085
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	5,062,901	360,400	6,123,000	989,250	-	-	-	12,535,551
940000	Consulting and Professional Services - County Provided	3,808,745	50,000	-	-	-	-	-	3,858,745
943000	Information Technology	10,465,748	-	-	-	-	-	-	10,465,748
945000	Major Equipment	70,000	-	-	-	-	-	-	70,000
950000	Other Items of Expense	126,600	-	-	-	-	-	-	126,600
	Total OE&E	26,101,038	541,837	6,159,100	1,121,013	-	-	-	33,922,988
	Special Items of Expense:								
965000	Jury Costs	832,000	309,000	-	-	-	-	-	1,141,000
972000	Other	125,000	-	-	-	-	-	-	125,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	957,000	309,000	-	-	-	-	-	1,266,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	172,798,239	1,954,781	9,242,133	4,437,436	-	-	-	188,432,589

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - San Diego

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	571.72	32%	64,134,347.00	34%	-	0%	-	0%	-	0%	-	0%	7.00	0%	1,167,064.00	1%
1200	Case Type Services - Roll Up	774.05	43%	55,848,336.00	30%	13.08	1%	1,195,165.00	1%	-	0%	-	0%	23.50	1%	2,132,071.00	1%
1210	Criminal - Roll Up	518.07	29%	35,738,745.00	19%	13.08	1%	1,195,165.00	1%	-	0%	-	0%	1.50	0%	43,062.00	0%
1211	Traffic & Other Infractions	148.87	8%	9,668,173.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	200.30	11%	14,189,588.00	8%	13.08	1%	1,195,165.00	1%	-	0%	-	0%	1.50	0%	43,062.00	0%
1220	Civil	168.90	9%	11,880,984.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	255.98	14%	20,109,591.00	11%	-	0%	-	0%	-	0%	-	0%	22.00	1%	2,089,009.00	1%
1231	Families and Children Services	153.23	9%	12,128,141.00	6%	-	0%	-	0%	-	0%	-	0%	22.00	1%	2,089,009.00	1%
1232	Probate, Guardianship & Mental Health Services	40.50	2%	3,311,071.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	31.17	2%	2,732,944.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	31.08	2%	1,937,435.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	109.35	6%	12,584,779.00	7%	-	0%	397,837.00	0%	9.50	1%	491,750.00	0%	-	0%	986,350.00	1%
1310	Other Support Operations	33.58	2%	2,730,743.00	1%	-	0%	-	0%	9.50	1%	491,750.00	0%	-	0%	981,750.00	1%
1320	Court Interpreters	57.77	3%	6,517,217.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	4,600.00	0%
1330	Jury Services	18.00	1%	2,665,819.00	1%	-	0%	309,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	671,000.00	0%	-	0%	88,837.00	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	1,455.12	81%	132,567,462.00	70%	13.08	1%	1,593,002.00	1%	9.50	1%	491,750.00	0%	30.50	2%	4,285,485.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	(70,221.00)	0%	20.43	1%	7,572,952.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	8.75	0%	726,680.00	0%	-	0%	-	0%	19.00	1%	1,177,431.00	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	8.75	0%	726,680	0%	-	0%	(70,221)	0%	39.43	2%	8,750,383	5%	-	0%	-	0%
9100	Executive Office	34.55	2%	4,144,039.00	2%	-	0%	-	0%	-	0%	-	0%	3.50	0%	151,951.00	0%
9200	Fiscal Services	80.19	4%	7,223,457.00	4%	-	0%	357,000.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	25.00	1%	2,574,640.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	29.50	2%	6,682,779.00	4%	-	0%	75,000.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	64.00	4%	18,879,182.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	233.24	13%	39,504,097	21%	-	0%	432,000	0%	-	0%	-	0%	3.50	0%	151,951	0%
	Total - Summary	1,697.11	95%	172,798,239	0%	13.08	1%	1,954,781	0%	48.93	3%	9,242,133	5%	34.00	2%	4,437,436	2%

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

Superior Court - San Diego

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%	578.72	32%	65,301,411.00	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	810.63	45%	59,175,572.00	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	532.65	30%	36,976,972.00	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	148.87	8%	9,668,173.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	214.88	12%	15,427,815.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	168.90	9%	11,880,984.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	277.98	16%	22,198,600.00	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	175.23	10%	14,217,150.00	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.50	2%	3,311,071.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.17	2%	2,732,944.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.08	2%	1,937,435.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118.85	7%	14,460,716.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.08	2%	4,204,243.00	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.77	3%	6,521,817.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	1%	2,974,819.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	759,837.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,508.20	84%	138,937,699.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.43	1%	7,502,731.00	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	2%	1,904,111.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.18	3%	9,406,842	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.05	2%	4,295,990.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.19	4%	7,580,457.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	1%	2,574,640.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.50	2%	6,757,779.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	64.00	4%	18,879,182.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	236.74	13%	40,088,048	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,793.12	100%	188,432,589	100%

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

Superior Court - San Diego

Footnotes

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

Superior Court - San Diego

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 %	14%	15%	15%	15%	17%	15%	15%	15%	15%	12%	15%	0%
	Positions:												
	Authorized Positions per Schedule 7A	572	149	200	169	153	41	31	31	34	58	18	
	Personal Services:												
900000	Salaries	43,859,543	6,529,549	9,787,787	7,844,689	8,698,856	2,285,297	1,534,250	1,387,734	1,732,242	4,229,807	874,708	
910000	Staff Benefits	28,011,446	4,255,102	6,210,386	4,826,113	5,381,137	1,424,953	968,192	872,069	1,092,973	2,434,021	564,765	
914100	Salary Savings	(10,008,617)	(1,593,142)	(2,362,560)	(1,861,377)	(2,430,611)	(574,429)	(374,498)	(349,868)	(436,847)	(805,011)	(218,302)	
	Total Personal Services	61,862,372	9,191,509	13,635,613	10,809,425	11,649,382	3,135,821	2,127,944	1,909,935	2,388,368	5,858,817	1,221,171	-
	Operating Expenses & Equipment:												
920001	General Expense	211,001	129,604	273,525	231,109	100,200	34,200	37,550	25,300	19,373		37,426	
924000	Printing	6,050	94,910	201,000	99,500	35,000	500	4,500	2,000	2,000		261,700	
925000	Telecommunications	6,700		1,500						800		500	
926000	Postage	1,125	244,500	40,000	91,000							290,000	
928000	Insurance												
929000	In-State Travel	37,600	4,000	5,000	5,000	17,359	18,000	950	200	2,500	20,000		
931000	Out-of-State Travel												
933000	Training	14,000	2,650	10,300	8,450	6,000	3,000	1,000		350	3,000	3,000	
934000	Security												671,000
935000	Facility Operations	2,000	800	2,450	1,000	10,200		1,000					
936000	Utilities												
938000	Contracted Services	1,993,499			635,400		119,500	560,000		315,652	635,400		
940000	Consulting and Professional Services - County Provided					310,000							
943000	Information Technology									1,700		20,022	
945000	Major Equipment			20,000									
950000	Other Items of Expense		200	200	100		50						
	Total OE&E	2,271,975	476,664	553,975	1,071,559	478,759	175,250	605,000	27,500	342,375	658,400	612,648	671,000
	Special Items of Expense:												
965000	Jury Costs											832,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	832,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	64,134,347	9,668,173	14,189,588	11,880,984	12,128,141	3,311,071	2,732,944	1,937,435	2,730,743	6,517,217	2,665,819	671,000

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

**Superior Court - San Diego
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%	12%	15%	14%	12%	14%	12%	
	Positions:								
	Authorized Positions per Schedule 7A		9	35	80	25	30	64	1,697
	Personal Services:								
900000	Salaries		572,176	2,956,391	4,142,966	1,765,064	1,573,820	4,848,333	104,623,212
910000	Staff Benefits		253,522	1,638,534	2,599,014	1,073,701	968,092	2,933,967	65,507,987
914100	Salary Savings		(99,018)	(683,923)	(962,601)	(340,425)	(356,513)	(933,256)	(24,390,998)
	Total Personal Services	-	726,680	3,911,002	5,779,379	2,498,340	2,185,399	6,849,044	145,740,201
	Operating Expenses & Equipment:								
920001	General Expense			142,628	860,078	40,500	14,450	457,783	2,614,727
924000	Printing			24,340	1,000	1,500		50,000	784,000
925000	Telecommunications			7,250	500	1,300	500	919,329	938,379
926000	Postage			1,500	321,050			7,500	996,675
928000	Insurance						41,000		41,000
929000	In-State Travel			53,392	5,750	13,000		45,000	227,751
931000	Out-of-State Travel								-
933000	Training			3,177	500	10,000		35,000	100,427
934000	Security								671,000
935000	Facility Operations			750	200		172,685	2,000	193,085
936000	Utilities								-
938000	Contracted Services				450	10,000	770,000	23,000	5,062,901
940000	Consulting and Professional Services - County Provided						3,498,745		3,808,745
943000	Information Technology				3,500			10,440,526	10,465,748
945000	Major Equipment							50,000	70,000
950000	Other Items of Expense				126,050				126,600
	Total OE&E	-	-	233,037	1,319,078	76,300	4,497,380	12,030,138	26,101,038
	Special Items of Expense:								
965000	Jury Costs								832,000
972000	Other				125,000				125,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	125,000	-	-	-	957,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	726,680	4,144,039	7,223,457	2,574,640	6,682,779	18,879,182	172,798,239

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

Superior Court - San Diego

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%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A			13									
	Personal Services:												
900000	Salaries			849,901									
910000	Staff Benefits			527,029									
914100	Salary Savings			(202,765)									
	Total Personal Services	-	-	1,174,165	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			5,600									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel			5,800									
933000	Training			6,200									
934000	Security												38,837
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			3,400									
940000	Consulting and Professional Services - County Provided												50,000
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	21,000	-	-	-	-	-	-	-	-	88,837
	Special Items of Expense:												
965000	Jury Costs											309,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	309,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	1,195,165	-	-	-	-	-	-	-	309,000	88,837

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

Superior Court - San Diego

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								13
	Personal Services:								-
900000	Salaries								849,901
910000	Staff Benefits								527,029
914100	Salary Savings	(70,221)							(272,986)
	Total Personal Services	(70,221)	-	-	-	-	-	-	1,103,944
	Operating Expenses & Equipment:								
920001	General Expense						35,000		40,600
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								5,800
933000	Training								6,200
934000	Security								38,837
935000	Facility Operations						40,000		40,000
936000	Utilities								-
938000	Contracted Services				357,000				360,400
940000	Consulting and Professional Services - County Provided								50,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	357,000	-	75,000	-	541,837
	Special Items of Expense:								
965000	Jury Costs								309,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	309,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(70,221)	-	-	357,000	-	75,000	-	1,954,781

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

Superior Court - San Diego

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%	12%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A									10			
	Personal Services:												
900000	Salaries									332,503			
910000	Staff Benefits									209,778			
914100	Salary Savings									(65,031)			
	Total Personal Services	-	-	-	-	-	-	-	-	477,250	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									10,000			
924000	Printing												
925000	Telecommunications									1,000			
926000	Postage												
928000	Insurance												
929000	In-State Travel									3,500			
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	-	-	-	-	-	-	-	-	14,500	-	-	-
	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	-	-	-	-	-	-	-	-	491,750	-	-	-

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

Superior Court - San Diego

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 %	9%	15%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	20	19						49
	Personal Services:								-
900000	Salaries	975,644	900,391						2,208,538
910000	Staff Benefits	599,371	480,184						1,289,333
914100	Salary Savings	(136,063)	(213,744)						(414,838)
	Total Personal Services	1,438,952	1,166,831	-	-	-	-	-	3,083,033
	Operating Expenses & Equipment:								
920001	General Expense	1,000	7,600						18,600
924000	Printing	10,000							10,000
925000	Telecommunications								1,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		1,250						4,750
931000	Out-of-State Travel								-
933000	Training		1,750						1,750
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	6,123,000							6,123,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	6,134,000	10,600	-	-	-	-	-	6,159,100
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	7,572,952	1,177,431	-	-	-	-	-	9,242,133

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

Superior Court - San Diego

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	7		2		22							
	Personal Services:												
900000	Salaries	732,707		38,662		1,242,081							
910000	Staff Benefits	400,857		4,400		745,765							
914100	Salary Savings												
	Total Personal Services	1,133,564	-	43,062	-	1,987,846	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					71,950				12,200			
924000	Printing					6,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					11,000				200			
931000	Out-of-State Travel									11,000			
933000	Training					11,213				7,200			
934000	Security												
935000	Facility Operations					1,000							
936000	Utilities												
938000	Contracted Services	33,500								951,150	4,600		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	33,500	-	-	-	101,163	-	-	-	981,750	4,600	-	-
	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	1,167,064	-	43,062	-	2,089,009	-	-	-	981,750	4,600	-	-

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

Superior Court - San Diego

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			4					34
	Personal Services:								-
900000	Salaries			118,589					2,132,039
910000	Staff Benefits			33,362					1,184,384
914100	Salary Savings								-
	Total Personal Services	-	-	151,951	-	-	-	-	3,316,423
	Operating Expenses & Equipment:								
920001	General Expense								84,150
924000	Printing								6,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								11,200
931000	Out-of-State Travel								11,000
933000	Training								18,413
934000	Security								-
935000	Facility Operations								1,000
936000	Utilities								-
938000	Contracted Services								989,250
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	1,121,013
	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	-	-	151,951	-	-	-	-	4,437,436

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

Superior Court - San Diego

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 Projects
FY 2011-12**

**Superior Court - San Diego
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 2011-12**

**Superior Court - San Diego
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 2011-12**

**Superior Court - San Diego
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 2011-12**

**Superior Court - San Diego
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 2011-12**

**Superior Court - San Diego
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	-	-	-	-	-	-	-	-