

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Diego
Court Contact: Jeff Gately
Phone: (619) 450-7205
E-mail Address: jeffrey.gately@sdcourt.ca.gov

Fiscal Year: FY 2013-14
Budget Prepared By: Matt Browning
Preparer's Phone: (619) 450-7195
E-mail Address: mathew.browning@sdcourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	11,311,898	6,863,257	0	0	0	0	18,175,155
Current Year Financing Sources	149,168,895	13,404,686	3,411,015	0	0	0	165,984,596
Total Financing Sources	160,480,793	20,267,943	3,411,015	0	0	0	184,159,751
Total Expenditures	157,004,742	10,480,206	3,411,015	0	0	0	170,895,963
Fund Balance	3,476,051	9,787,737	0	0	0	0	13,263,788
Fund Balance Classifications							0
Nonspendable	448,681	0	0	0	0	0	448,681
Restricted	227,286	6,850,686	0	0	0	0	7,077,972
Committed	2,800,084	2,937,051	0	0	0	0	5,737,135
Assigned	0	0	0	0	0	0	0
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 - 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	-	11,311,898	11,311,898	6,863,257	-	-	-	-	18,175,155
Current Year Financing Sources									
Revenue	141,431,484	740,238	142,171,722	9,940,107	-	-	-	-	152,111,829
Reimbursements	8,257,342	263,000	8,520,342	2,120,000	3,232,425	-	-	-	13,872,767
Interfund Transfers	7,326,642	(8,849,811)	(1,523,169)	1,344,579	178,590	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	157,015,468	(7,846,573)	149,168,895	13,404,686	3,411,015	-	-	-	165,984,596
Total Financing Sources	157,015,468	3,465,325	160,480,793	20,267,943	3,411,015	-	-	-	184,159,751

Expenditures									
Personal Services	129,347,005	-	129,347,005	4,686,213	3,262,217	-	-	-	137,295,435
Operating Expenses & Equipment	26,289,725	141,012	26,430,737	5,793,993	148,798	-	-	-	32,373,528
Special Items of Expense	957,000	270,000	1,227,000	-	-	-	-	-	1,227,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	156,593,730	411,012	157,004,742	10,480,206	3,411,015	-	-	-	170,895,963

Fund Balance	421,738.00	3,054,313.00	3,476,051.00	9,787,737.00	-	-	-	-	13,263,788.00
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Fund Balance Classifications									
Nonspendable	-	448,681	448,681	-	-	-	-	-	448,681
Restricted	-	227,286	227,286	6,850,686	-	-	-	-	7,077,972
Committed	421,738	2,378,346	2,800,084	2,937,051	-	-	-	-	5,737,135
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	0	0	-	-	-	-	-	0
Total Fund Balance	421,738	3,054,313	3,476,051	9,787,737	-	-	-	-	13,263,788

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:	1,179.86	10.00	1,189.86	47.25	22.33	0.00	0.00	0.00	1,259.44

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

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		11,311,898	6,863,257					18,175,155
	Current Year Revenue								
812100	Program 45.10 - Operations	138,507,077		1,133,428					139,640,505
816000	Other State Receipts	2,853,598							2,853,598
821000	Local Fees Revenue		500	921,000					921,500
821200	Enhanced Collections			7,730,719					7,730,719
822000	Local Non-Fees Revenue		650,000	140,000					790,000
823000	Other	15,800	52,700						68,500
825000	Interest Income	55,009	37,038	14,960					107,007
826000	Investment Income								-
	Total Revenue	141,431,484	740,238	9,940,107	-	-	-	-	152,111,829
	Current Year Reimbursements								
831000	General Fund - MOU	315,000							315,000
832000	Program 45.10 - MOU	1,289,825							1,289,825
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	6,100,000							6,100,000
835000	Program 45.55 - Operations	20,000							20,000
837000	Improvement and Modernization Fund	531,517							531,517
838000	AOC Grants				3,220,925				3,220,925
839000	Non-AOC Grants				11,500				11,500
840000	County Program - Restricted Funds			2,120,000					2,120,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,000	263,000						264,000
	Total Reimbursements	8,257,342	263,000	2,120,000	3,232,425	-	-	-	13,872,767
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	7,326,642		1,344,579	178,590				8,849,811
701200	Interfund (Operating) Transfers Out		(8,849,811)						(8,849,811)
	Total Interfund Transfers	7,326,642	(8,849,811)	1,344,579	178,590	-	-	-	-
	Total Current Year Financing Sources	157,015,468	(7,846,573)	13,404,686	3,411,015	-	-	-	165,984,596
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	157,015,468	3,465,325	20,267,943	3,411,015	-	-	-	184,159,751

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

Superior Court - San Diego

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	1,180	10	47	22	-	-	-	1,259
	Personal Services:								
900000	Salaries	75,794,336	-	2,797,889	2,066,768	-	-	-	80,658,993
910000	Staff Benefits	54,755,285	-	1,888,324	1,195,449	-	-	-	57,839,058
914100	Salary Savings	(1,202,616)	-	-	-	-	-	-	(1,202,616)
	Total Personal Services	129,347,005	-	4,686,213	3,262,217	-	-	-	137,295,435
	Operating Expenses & Equipment:								
920001	General Expense	3,111,577	49,200	37,000	61,800	-	-	-	3,259,577
924000	Printing	890,300	-	-	15,000	-	-	-	905,300
925000	Telecommunications	880,714	-	600	-	-	-	-	881,314
926000	Postage	1,182,000	-	-	-	-	-	-	1,182,000
928000	Insurance	45,000	-	-	-	-	-	-	45,000
929000	In-State Travel	244,000	-	2,500	14,650	-	-	-	261,150
931000	Out-of-State Travel	-	9,000	-	-	-	-	-	9,000
933000	Training	154,350	3,000	-	6,500	-	-	-	163,850
934000	Security	788,000	39,812	-	5,500	-	-	-	833,312
935000	Facility Operations	121,062	40,000	-	-	-	-	-	161,062
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	5,023,354	-	5,753,893	45,348	-	-	-	10,822,595
940000	Consulting and Professional Services - County Provided	4,537,017	-	-	-	-	-	-	4,537,017
943000	Information Technology	9,065,751	-	-	-	-	-	-	9,065,751
945000	Major Equipment	120,000	-	-	-	-	-	-	120,000
950000	Other Items of Expense	126,600	-	-	-	-	-	-	126,600
	Total OE&E	26,289,725	141,012	5,793,993	148,798	-	-	-	32,373,528
	Special Items of Expense:								
965000	Jury Costs	872,000	270,000	-	-	-	-	-	1,142,000
972000	Other	85,000	-	-	-	-	-	-	85,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	957,000	270,000	-	-	-	-	-	1,227,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	156,593,730	411,012	10,480,206	3,411,015	-	-	-	170,895,963

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

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	403.86	32%	55,852,121	33%	-	0%	-	0%	-	0%	-	0%	6.00	0%	1,189,025	1%
1200	Case Type Services - Roll Up	544.27	43%	52,131,226	31%	10.00	1%	26,200	0%	-	0%	1,055,546	1%	16.33	1%	2,076,990	1%
1210	Criminal - Roll Up	346.50	28%	31,094,805	18%	10.00	1%	26,200	0%	-	0%	1,055,546	1%	-	0%	38,000	0%
1211	Traffic & Other Infractions	99.50	8%	8,838,224	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	152.00	12%	13,892,276	8%	10.00	1%	26,200	0%	-	0%	1,055,546	1%	-	0%	38,000	0%
1220	Civil	95.00	8%	8,364,305	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	197.77	16%	21,036,421	12%	-	0%	-	0%	-	0%	-	0%	16.33	1%	2,038,990	1%
1231	Families and Children Services	131.27	10%	13,933,150	8%	-	0%	-	0%	-	0%	-	0%	16.33	1%	2,038,990	1%
1232	Probate, Guardianship & Mental Health Services	30.50	2%	3,066,349	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	20.20	2%	2,602,031	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	15.80	1%	1,434,891	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	75.03	6%	11,693,879	7%	-	0%	309,812	0%	9.00	1%	574,903	0%	-	0%	145,000	0%
1310	Other Support Operations	15.00	1%	1,412,709	1%	-	0%	-	0%	9.00	1%	574,903	0%	-	0%	139,000	0%
1320	Court Interpreters	44.02	3%	6,121,258	4%	-	0%	-	0%	-	0%	-	0%	-	0%	500	0%
1330	Jury Services	16.01	1%	2,913,592	2%	-	0%	270,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,246,320	1%	-	0%	39,812	0%	-	0%	-	0%	-	0%	5,500	0%
1000	Trial Court Operations Program - Roll Up	1,023.16	81%	119,677,226	70%	10.00	1%	336,012	0%	9.00	1%	1,630,449	1%	22.33	2%	3,411,015	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	19.75	2%	1,751,285	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	18.50	1%	1,344,579	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	38.25	3%	3,095,864	2%	-	0%	-	0%
9100	Executive Office	23.30	2%	3,569,173	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	51.15	4%	7,111,844	4%	-	0%	-	0%	-	0%	5,753,893	3%	-	0%	-	0%
9300	Human Resources	16.25	1%	2,179,936	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	17.00	1%	7,211,812	4%	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	49.00	4%	16,843,739	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	156.70	12%	36,916,504	22%	-	0%	75,000	0%	-	0%	5,753,893	3%	-	0%	-	0%
	Total - Summary	1,179.86	94%	156,593,730	0%	10.00	1%	411,012	0%	47.25	4%	10,480,206	6%	22.33	2%	3,411,015	2%

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

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%	409.86	33%	57,041,146	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	570.60	45%	55,289,962	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	356.50	28%	32,214,551	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.50	8%	8,838,224	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	162.00	13%	15,012,022	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.00	8%	8,364,305	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	214.10	17%	23,075,411	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	147.60	12%	15,972,140	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	2%	3,066,349	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.20	2%	2,602,031	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.80	1%	1,434,891	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.03	7%	12,723,594	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	2%	2,126,612	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.02	3%	6,121,758	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.01	1%	3,183,592	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,291,632	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,064.49	85%	125,054,702	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.75	2%	1,751,285	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	1%	1,344,579	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.25	3%	3,095,864	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.30	2%	3,569,173	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.15	4%	12,865,737	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.25	1%	2,179,936	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	1%	7,286,812	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	4%	16,843,739	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	156.70	12%	42,745,397	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,259.44	100%	170,895,963	100%

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

Superior Court - San Diego

Footnotes

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

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 %	1%	2%	2%	1%	1%	1%	1%	1%	0%	0%	1%	0%
	Positions:												
	Authorized Positions per Schedule 7A	404	100	152	95	131	31	20	16	15	44	16	
	Personal Services:												
900000	Salaries	31,178,104	4,850,028	7,805,956	4,632,037	8,103,418	1,793,001	1,068,522	825,172	826,323	3,330,182	829,156	
910000	Staff Benefits	22,985,547	3,534,792	5,627,631	3,377,768	5,741,852	1,260,484	766,759	593,669	586,386	2,168,776	596,236	
914100	Salary Savings	(437,000)	(150,631)	(202,961)	(110,000)	(190,000)	(43,336)	(10,000)	(20,000)			(10,000)	
	Total Personal Services	53,726,651	8,234,189	13,230,626	7,899,805	13,655,270	3,010,149	1,825,281	1,398,841	1,412,709	5,498,958	1,415,392	-
	Operating Expenses & Equipment:												
920001	General Expense	193,020	513,065	324,250	257,850	149,900	35,200	46,900	27,200		7,300	46,000	63,320
924000	Printing	8,000	81,000	253,500	97,500	80,000	2,000	12,500	5,000			161,500	
925000	Telecommunications		100	100								1,200	
926000	Postage	5,900	2,000	5,000	91,000	3,000	5,000	2,000	2,000			400,000	
928000	Insurance												
929000	In-State Travel	39,500	2,500	7,500	5,750	30,850	6,000	1,100	600		5,000		
931000	Out-of-State Travel												
933000	Training	35,500	4,250	13,800	11,200	3,750	3,000	4,250	1,250		5,500		
934000	Security												788,000
935000	Facility Operations	4,500		3,250	300	10,200							
936000	Utilities												
938000	Contracted Services	1,839,050					5,000	710,000			604,500		35,000
940000	Consulting and Professional Services - County Provided												360,000
943000	Information Technology		500	34,000	500							17,500	
945000	Major Equipment			20,000									
950000	Other Items of Expense		620	250	400	180							
	Total OE&E	2,125,470	604,035	661,650	464,500	277,880	56,200	776,750	36,050	-	622,300	626,200	1,246,320
	Special Items of Expense:												
965000	Jury Costs											872,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	872,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	55,852,121	8,838,224	13,892,276	8,364,305	13,933,150	3,066,349	2,602,031	1,434,891	1,412,709	6,121,258	2,913,592	1,246,320

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

**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%	0%	0%	1%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			23	51	16	17	49	1,180
	Personal Services:								-
900000	Salaries			1,771,253	2,864,508	1,120,369	983,000	3,813,307	75,794,336
910000	Staff Benefits			1,202,616	2,255,482	773,467	695,595	2,588,225	54,755,285
914100	Salary Savings				(28,688)				(1,202,616)
	Total Personal Services	-	-	2,973,869	5,091,302	1,893,836	1,678,595	6,401,532	129,347,005
	Operating Expenses & Equipment:								
920001	General Expense			122,200	999,192	45,600	10,200	270,380	3,111,577
924000	Printing			43,500	66,500	6,000		73,300	890,300
925000	Telecommunications			800	6,600			871,914	880,714
926000	Postage			7,100	658,500			500	1,182,000
928000	Insurance						45,000		45,000
929000	In-State Travel			55,500	11,200	13,500	5,000	60,000	244,000
931000	Out-of-State Travel								-
933000	Training			3,650	4,700	8,500		55,000	154,350
934000	Security								788,000
935000	Facility Operations			250	200		101,000	1,362	121,062
936000	Utilities								-
938000	Contracted Services			362,304	60,000	212,500	1,195,000		5,023,354
940000	Consulting and Professional Services - County Provided						4,177,017		4,537,017
943000	Information Technology				3,500			9,009,751	9,065,751
945000	Major Equipment							100,000	120,000
950000	Other Items of Expense				125,150				126,600
	Total OE&E	-	-	595,304	1,935,542	286,100	5,533,217	10,442,207	26,289,725
	Special Items of Expense:								
965000	Jury Costs								872,000
972000	Other				85,000				85,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	85,000	-	-	-	957,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	3,569,173	7,111,844	2,179,936	7,211,812	16,843,739	156,593,730

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

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A			10									
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			14,200									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel			9,000									
933000	Training			3,000									
934000	Security												39,812
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	-	-	26,200	-	-	-	-	-	-	-	-	39,812
	Special Items of Expense:												
965000	Jury Costs											270,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	270,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	26,200	-	-	-	-	-	-	-	270,000	39,812

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

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								10
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense						35,000		49,200
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								9,000
933000	Training								3,000
934000	Security								39,812
935000	Facility Operations						40,000		40,000
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	-	-	-	-	-	75,000	-	141,012
	Special Items of Expense:								
965000	Jury Costs								270,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	270,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	75,000	-	411,012

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

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%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A									9			
	Personal Services:												
900000	Salaries			620,141						321,970			
910000	Staff Benefits			435,405						234,833			
914100	Salary Savings												
	Total Personal Services	-	-	1,055,546	-	-	-	-	-	556,803	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									16,500			
924000	Printing												
925000	Telecommunications									600			
926000	Postage												
928000	Insurance												
929000	In-State Travel									1,000			
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	-	-	-	-	-	-	-	-	18,100	-	-	-
	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	-	-	1,055,546	-	-	-	-	-	574,903	-	-	-

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

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 %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	20	19						47
	Personal Services:								
900000	Salaries	1,018,429	837,349						2,797,889
910000	Staff Benefits	732,856	485,230						1,888,324
914100	Salary Savings								-
	Total Personal Services	1,751,285	1,322,579	-	-	-	-	-	4,686,213
	Operating Expenses & Equipment:								
920001	General Expense		20,500						37,000
924000	Printing								-
925000	Telecommunications								600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		1,500						2,500
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				5,753,893				5,753,893
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	22,000	-	5,753,893	-	-	-	5,793,993
	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	1,751,285	1,344,579	-	5,753,893	-	-	-	10,480,206

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

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	6				16							
	Personal Services:												
900000	Salaries	729,852		37,000		1,201,914				98,002			
910000	Staff Benefits	441,173				754,276							
914100	Salary Savings												
	Total Personal Services	1,171,025	-	37,000	-	1,956,190	-	-	-	98,002	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			1,000		48,800				12,000			
924000	Printing					15,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					12,500				2,150			
931000	Out-of-State Travel												
933000	Training					6,500							
934000	Security												5,500
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	18,000								26,848	500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	18,000	-	1,000	-	82,800	-	-	-	40,998	500	-	5,500
	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	1,189,025	-	38,000	-	2,038,990	-	-	-	139,000	500	-	5,500

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

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								22
	Personal Services:								
900000	Salaries								2,066,768
910000	Staff Benefits								1,195,449
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	3,262,217
	Operating Expenses & Equipment:								
920001	General Expense								61,800
924000	Printing								15,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								14,650
931000	Out-of-State Travel								-
933000	Training								6,500
934000	Security								5,500
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								45,348
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	148,798
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,411,015

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

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 Project
FY 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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	-	-	-	-	-	-	-	-