

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Francisco
 Court Contact: Sue Wong
 Phone: 415.551.5757
 E-mail Address: suewong@sfc.org

Fiscal Year: FY 2013-14
 Budget Prepared By: See Court Contact
 Preparer's Phone: _____
 E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	15,755,363	90,704	0	0	0	0	15,846,067
Current Year Financing Sources	67,413,572	2,515,531	2,224,846	0	0	0	72,153,949
Total Financing Sources	83,168,935	2,606,235	2,224,846	0	0	0	88,000,016
Total Expenditures	71,750,973	2,580,531	2,224,846	0	0	0	76,556,350
Fund Balance	11,417,962	25,704	0	0	0	0	11,443,666
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	25,704	0	0	0	0	25,704
Committed	0	0	0	0	0	0	0
Assigned	11,417,962	0	0	0	0	0	11,417,962
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

10/4/2013

Date

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

Superior Court - San Francisco

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	14,454,216	1,301,147	15,755,363	90,704	-	-	-	-	15,846,067
Current Year Financing Sources									
Revenue	58,468,394	140,000	58,608,394	2,492,531	-	-	-	-	61,100,925
Reimbursements	8,101,572	1,037,623	9,139,195	23,000	1,890,829	-	-	-	11,053,024
Interfund Transfers	(334,017)	-	(334,017)	-	334,017	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	66,235,949	1,177,623	67,413,572	2,515,531	2,224,846	-	-	-	72,153,949
Total Financing Sources	80,690,165	2,478,770	83,168,935	2,606,235	2,224,846	-	-	-	88,000,016
Expenditures									
Personal Services	55,701,372	131,000	55,832,372	786,500	1,869,179	-	-	-	58,488,051
Operating Expenses & Equipment	15,368,119	84,897	15,453,016	1,794,031	161,252	-	-	-	17,408,299
Special Items of Expense	480,000	180,000	660,000	-	-	-	-	-	660,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(211,004)	16,589	(194,415)	-	194,415	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	71,338,487	412,486	71,750,973	2,580,531	2,224,846	-	-	-	76,556,350
Fund Balance	9,351,678	2,066,284	11,417,962	25,704	-	-	-	-	11,443,666
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	25,704	-	-	-	-	25,704
Committed	-	-	-	-	-	-	-	-	-
Assigned	9,351,678	2,066,284	11,417,962	-	-	-	-	-	11,417,962
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	9,351,678	2,066,284	11,417,962	25,704	-	-	-	-	11,443,666

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:	457.46	0.00	457.46	4.00	10.03	0.00	0.00	0.00	471.49

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

Superior Court - San Francisco

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	14,454,216	1,301,147	90,704					15,846,067
	Current Year Revenue								
812100	Program 45.10 - Operations	52,866,260		392,531					53,258,791
816000	Other State Receipts	5,487,134							5,487,134
821000	Local Fees Revenue		103,000						103,000
821200	Enhanced Collections			2,100,000					2,100,000
822000	Local Non-Fees Revenue		25,000						25,000
823000	Other	40,000							40,000
825000	Interest Income	75,000	12,000						87,000
826000	Investment Income								-
	Total Revenue	58,468,394	140,000	2,492,531	-	-	-	-	61,100,925
	Current Year Reimbursements								
831000	General Fund - MOU	45,000							45,000
832000	Program 45.10 - MOU	4,521,476							4,521,476
833000	Program 45.25 - Operations	494,000							494,000
834000	Program 45.45 - Operations	2,176,756							2,176,756
835000	Program 45.55 - Operations	45,000							45,000
837000	Improvement and Modernization Fund	819,340							819,340
838000	AOC Grants				1,817,936				1,817,936
839000	Non-AOC Grants				72,893				72,893
840000	County Program - Restricted Funds		625,000	23,000					648,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		412,623						412,623
	Total Reimbursements	8,101,572	1,037,623	23,000	1,890,829	-	-	-	11,053,024
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				334,017				334,017
701200	Interfund (Operating) Transfers Out	(334,017)							(334,017)
	Total Interfund Transfers	(334,017)	-	-	334,017	-	-	-	-
	Total Current Year Financing Sources	66,235,949	1,177,623	2,515,531	2,224,846	-	-	-	72,153,949
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	80,690,165	2,478,770	2,606,235	2,224,846	-	-	-	88,000,016

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

Superior Court - San Francisco

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 %	11.15%							10.67%
	Positions:								
	Authorized Positions per Schedule 7A	457	-	4	10	-	-	-	471
	Personal Services:								
900000	Salaries	39,008,032	95,000	521,526	1,187,819	-	-	-	40,812,377
910000	Staff Benefits	23,682,706	36,000	264,974	681,360	-	-	-	24,665,040
914100	Salary Savings	(6,989,366)	-	-	-	-	-	-	(6,989,366)
	Total Personal Services	55,701,372	131,000	786,500	1,869,179	-	-	-	58,488,051
	Operating Expenses & Equipment:								
920001	General Expense	1,940,422	21,800	500	19,285	-	-	-	1,982,007
924000	Printing	133,100	-	-	-	-	-	-	133,100
925000	Telecommunications	85,000	-	-	-	-	-	-	85,000
926000	Postage	345,000	-	-	-	-	-	-	345,000
928000	Insurance	15,500	-	-	-	-	-	-	15,500
929000	In-State Travel	20,000	-	-	-	-	-	-	20,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	30,000	-	-	-	-	-	-	30,000
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	756,000	-	16,000	-	-	-	-	772,000
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	6,916,376	63,097	1,777,531	141,967	-	-	-	8,898,971
940000	Consulting and Professional Services - County Provided	1,838,621	-	-	-	-	-	-	1,838,621
943000	Information Technology	2,557,000	-	-	-	-	-	-	2,557,000
945000	Major Equipment	726,000	-	-	-	-	-	-	726,000
950000	Other Items of Expense	5,100	-	-	-	-	-	-	5,100
	Total OE&E	15,368,119	84,897	1,794,031	161,252	-	-	-	17,408,299
	Special Items of Expense:								
965000	Jury Costs	480,000	180,000	-	-	-	-	-	660,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	480,000	180,000	-	-	-	-	-	660,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(211,004)	16,589	-	194,415	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	71,338,487	412,486	2,580,531	2,224,846	-	-	-	76,556,350

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

Superior Court - San Francisco

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	185.52	39%	26,443,841	35%	-	0%	-	0%	-	0%	-	0%	2.92	1%	703,893	1%
1200	Case Type Services - Roll Up	158.14	34%	25,084,477	33%	-	0%	232,486	0%	-	0%	23,000	0%	5.11	1%	1,340,765	2%
1210	Criminal - Roll Up	109.25	23%	13,908,752	18%	-	0%	232,486	0%	-	0%	23,000	0%	-	0%	108,893	0%
1211	Traffic & Other Infractions	30.00	6%	4,222,725	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	42.25	9%	4,902,618	6%	-	0%	232,486	0%	-	0%	-	0%	-	0%	108,893	0%
1220	Civil	37.00	8%	4,783,409	6%	-	0%	-	0%	-	0%	23,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	48.89	10%	11,175,725	15%	-	0%	-	0%	-	0%	-	0%	5.11	1%	1,231,872	2%
1231	Families and Children Services	20.89	4%	3,255,548	4%	-	0%	-	0%	-	0%	-	0%	5.11	1%	1,231,872	2%
1232	Probate, Guardianship & Mental Health Services	20.00	4%	2,991,607	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	4,328,715	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	5.00	1%	599,855	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	60.80	13%	9,630,538	13%	-	0%	180,000	0%	-	0%	-	0%	2.00	0%	180,188	0%
1310	Other Support Operations	33.00	7%	4,686,058	6%	-	0%	-	0%	-	0%	-	0%	2.00	0%	180,188	0%
1320	Court Interpreters	15.80	3%	2,649,611	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	12.00	3%	2,294,869	3%	-	0%	180,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	404.46	86%	61,158,856	80%	-	0%	412,486	1%	-	0%	23,000	0%	10.03	2%	2,224,846	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,100,000	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,100,000	3%	-	0%	-	0%
9100	Executive Office	3.00	1%	719,131	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	17.00	4%	2,490,419	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	15.00	3%	(2,436,037)	-3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	0%	1,429,120	2%	-	0%	-	0%	-	0%	185,000	0%	-	0%	-	0%
9500	Information Technology	16.00	3%	7,976,998	10%	-	0%	-	0%	-	0%	272,531	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	53.00	11%	10,179,631	13%	-	0%	-	0%	-	0%	457,531	1%	-	0%	-	0%
	Total - Summary	457.46	97%	71,338,487	0%	-	0%	412,486	0%	4.00	1%	2,580,531	3%	10.03	2%	2,224,846	3%

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

Superior Court - San Francisco

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%	188.44	40%	27,147,734	35%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	163.25	35%	26,680,728	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.25	23%	14,273,131	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	6%	4,222,725	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.25	9%	5,243,997	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	8%	4,806,409	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.00	11%	12,407,597	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	6%	4,487,420	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	4%	2,991,607	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	4,328,715	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	599,855	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	62.80	13%	9,990,726	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	7%	4,866,246	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.80	3%	2,649,611	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	2,474,869	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	414.49	88%	63,819,188	83%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,100,000	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,100,000	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	719,131	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	4%	2,490,419	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	(2,436,037)	-3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	1,614,120	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	3%	8,249,529	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	11%	10,637,162	14%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	471.49	100%	76,556,350	100%

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

Superior Court - San Francisco

Footnotes

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

Superior Court - San Francisco

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%	9%	0%	0%	0%	0%	0%	4%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	186	30	42	37	21	20	3	5	33	16	12	
	Personal Services:												
900000	Salaries	16,249,799	2,300,472	3,196,319	2,866,321	1,814,879	1,863,994	216,736	333,328	2,520,677	1,205,126	985,243	
910000	Staff Benefits	9,650,242	1,485,203	2,083,712	1,838,088	1,071,529	1,089,613	144,262	230,827	1,696,969	778,285	612,426	
914100	Salary Savings			(453,913)	(23,000)					(180,188)			
	Total Personal Services	25,900,041	3,785,675	4,826,118	4,681,409	2,886,408	2,953,607	360,998	564,155	4,037,458	1,983,411	1,597,669	-
	Operating Expenses & Equipment:												
920001	General Expense	174,000	9,100	64,500	56,000	20,200	25,500	400	11,200	387,600	1,200	2,200	
924000	Printing	2,000	6,000	8,000	21,000	7,100	4,000			15,000		70,000	
925000	Telecommunications	50,000											
926000	Postage											145,000	
928000	Insurance												
929000	In-State Travel	1,500					8,500				10,000		
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations								20,000				
936000	Utilities												
938000	Contracted Services	306,300	421,950		25,000	296,840		3,967,317	4,500	246,000	655,000		
940000	Consulting and Professional Services - County Provided					45,000							
943000	Information Technology	10,000		4,000									
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	543,800	437,050	76,500	102,000	369,140	38,000	3,967,717	35,700	648,600	666,200	217,200	-
	Special Items of Expense:												
965000	Jury Costs											480,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	480,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	26,443,841	4,222,725	4,902,618	4,783,409	3,255,548	2,991,607	4,328,715	599,855	4,686,058	2,649,611	2,294,869	-

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

Superior Court - San Francisco

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%	290%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			3	17	15	2	16	457
	Personal Services:								-
900000	Salaries			476,236	1,533,580	1,377,627	169,981	1,897,714	39,008,032
910000	Staff Benefits			210,895	905,839	806,980	104,021	973,815	23,682,706
914100	Salary Savings					(6,332,265)			(6,989,366)
	Total Personal Services	-	-	687,131	2,439,419	(4,147,658)	274,002	2,871,529	55,701,372
	Operating Expenses & Equipment:								
920001	General Expense			14,000	51,000	10,000	413,522	700,000	1,940,422
924000	Printing								133,100
925000	Telecommunications							35,000	85,000
926000	Postage						200,000		345,000
928000	Insurance						15,500		15,500
929000	In-State Travel								20,000
931000	Out-of-State Travel								-
933000	Training					30,000			30,000
934000	Security								-
935000	Facility Operations						732,000	4,000	756,000
936000	Utilities								-
938000	Contracted Services			18,000		48,000		927,469	6,916,376
940000	Consulting and Professional Services - County Provided					1,623,621		170,000	1,838,621
943000	Information Technology							2,543,000	2,557,000
945000	Major Equipment							726,000	726,000
950000	Other Items of Expense						5,100		5,100
	Total OE&E	-	-	32,000	51,000	1,711,621	1,366,122	5,105,469	15,368,119
	Special Items of Expense:								
965000	Jury Costs								480,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	480,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(211,004)		(211,004)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	719,131	2,490,419	(2,436,037)	1,429,120	7,976,998	71,338,487

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

Superior Court - San Francisco

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			95,000									
910000	Staff Benefits			36,000									
914100	Salary Savings												
	Total Personal Services	-	-	131,000	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			21,800									
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			63,097									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	84,897	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											180,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	180,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			16,589									
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	232,486	-	-	-	-	-	-	-	180,000	-

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

Superior Court - San Francisco

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								95,000
910000	Staff Benefits								36,000
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	131,000
	Operating Expenses & Equipment:								
920001	General Expense								21,800
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								63,097
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	84,897
	Special Items of Expense:								
965000	Jury Costs								180,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	180,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								16,589
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	412,486

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

Superior Court - San Francisco

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												
	Personal Services:												
900000	Salaries				23,000								
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	23,000	-	-	-	-	-	-	-	-
	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												
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	-	-	-	23,000	-	-	-	-	-	-	-	-

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

Superior Court - San Francisco

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	4							4
	Personal Services:								
900000	Salaries	498,526							521,526
910000	Staff Benefits	264,974							264,974
914100	Salary Savings								-
	Total Personal Services	763,500	-	-	-	-	-	-	786,500
	Operating Expenses & Equipment:								
920001	General Expense	500							500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	16,000							16,000
936000	Utilities								-
938000	Contracted Services	1,320,000					185,000	272,531	1,777,531
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,336,500	-	-	-	-	185,000	272,531	1,794,031
	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	2,100,000	-	-	-	-	185,000	272,531	2,580,531

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

Superior Court - San Francisco

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	3				5				2			
	Personal Services:												
900000	Salaries	414,177		47,400		592,769				133,473			
910000	Staff Benefits	289,716		15,500		329,429				46,715			
914100	Salary Savings												
	Total Personal Services	703,893	-	62,900	-	922,198	-	-	-	180,188	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			12,085		7,200							
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			26,000		115,967							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	38,085	-	123,167	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			7,908		186,507							
999910	Prior Year Expense Adjustments												
	Total Program Expense	703,893	-	108,893	-	1,231,872	-	-	-	180,188	-	-	-

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

Superior Court - San Francisco

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								10
	Personal Services:								
900000	Salaries								1,187,819
910000	Staff Benefits								681,360
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,869,179
	Operating Expenses & Equipment:								
920001	General Expense								19,285
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								141,967
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	161,252
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								194,415
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,224,846

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

**Superior Court - San Francisco
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 Francisco
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 Francisco
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 Francisco

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 Francisco
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 Francisco
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	-	-	-	-	-	-	-	-