

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Joaquin
Court Contact: Linda Courtright
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E-mail Address: lcourtright@sjcourts.org

Fiscal Year: FY 2012-13
Budget Prepared By: Linda Courtright
Preparer's Phone: (209) 468-3327
E-mail Address: lcourtright@sjcourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,129,585	193,603	0	0	0	0	1,323,188
Current Year Financing Sources	28,874,563	1,049,964	2,117,622	0	0	0	32,042,149
Total Financing Sources	30,004,148	1,243,567	2,117,622	0	0	0	33,365,337
Total Expenditures	29,958,134	646,168	2,117,622	0	0	0	32,721,924
Fund Balance	46,014	597,399	0	0	0	0	643,413
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	597,399	0	0	0	0	597,399
Committed	46,014	0	0	0	0	0	46,014
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

3/25/2013
Date

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

Superior Court - San Joaquin

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	145,294	984,291	1,129,585	193,603	-	-	-	-	1,323,188
Current Year Financing Sources									
Revenue	26,905,318	309,145	27,214,463	349,039	-	-	-	-	27,563,502
Reimbursements	1,798,598	63,200	1,861,798	499,227	2,117,622	-	-	-	4,478,647
Interfund Transfers	793,449	(793,449)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	(201,698)	(201,698)	201,698	-	-	-	-	-
Total Current Year Financing Sources	29,497,365	(622,802)	28,874,563	1,049,964	2,117,622	-	-	-	32,042,149
Total Financing Sources	29,642,659	361,489	30,004,148	1,243,567	2,117,622	-	-	-	33,365,337
Expenditures									
Personal Services	23,719,117	-	23,719,117	311,284	1,411,343	-	-	-	25,441,744
Operating Expenses & Equipment	5,752,140	252,275	6,004,415	269,556	612,681	-	-	-	6,886,652
Special Items of Expense	265,000	63,200	328,200	65,328	-	-	-	-	393,528
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(93,598)	-	(93,598)	-	93,598	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	29,642,659	315,475	29,958,134	646,168	2,117,622	-	-	-	32,721,924
Fund Balance	-	46,014.00	46,014.00	597,399.00	-	-	-	-	643,413.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	597,399	-	-	-	-	597,399
Committed	-	46,014	46,014	-	-	-	-	-	46,014
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	46,014	46,014	597,399	-	-	-	-	643,413

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:	248.58	0.00	248.58	3.49	15.15	0.00	0.00	0.00	267.22

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

Superior Court - San Joaquin

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	145,294	984,291	193,603					1,323,188
	Current Year Revenue								
812100	Program 45.10 - Operations	24,729,416		201,698					24,931,114
816000	Other State Receipts	2,160,652							2,160,652
821000	Local Fees Revenue		215,975						215,975
821200	Enhanced Collections			146,941					146,941
822000	Local Non-Fees Revenue		1,225						1,225
823000	Other		91,945						91,945
825000	Interest Income	15,250		400					15,650
826000	Investment Income								-
	Total Revenue	26,905,318	309,145	349,039	-	-	-	-	27,563,502
	Current Year Reimbursements								
831000	General Fund - MOU	179,670							179,670
832000	Program 45.10 - MOU	435,509							435,509
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,089,780							1,089,780
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	93,639							93,639
838000	AOC Grants				1,026,426				1,026,426
839000	Non-AOC Grants				918,834				918,834
840000	County Program - Restricted Funds			499,227	172,362				671,589
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		63,200						63,200
	Total Reimbursements	1,798,598	63,200	499,227	2,117,622	-	-	-	4,478,647
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	793,449							793,449
701200	Interfund (Operating) Transfers Out		(793,449)						(793,449)
	Total Interfund Transfers	793,449	(793,449)	-	-	-	-	-	-
	Total Current Year Financing Sources	29,497,365	(421,104)	848,266	2,117,622	-	-	-	32,042,149
890000	Prior Year Revenue Adjustment		(201,698)	201,698					-
	Total Financing Sources	29,642,659	361,489	1,243,567	2,117,622	-	-	-	33,365,337

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

Superior Court - San Joaquin

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	249	-	3	15	-	-	-	267
	Personal Services:								
900000	Salaries	15,180,520	-	207,503	952,508	-	-	-	16,340,531
910000	Staff Benefits	9,274,163	-	103,781	458,835	-	-	-	9,836,779
914100	Salary Savings	(735,566)	-	-	-	-	-	-	(735,566)
	Total Personal Services	23,719,117	-	311,284	1,411,343	-	-	-	25,441,744
	Operating Expenses & Equipment:								
920001	General Expense	454,853	202,700	20,913	46,867	-	-	-	725,333
924000	Printing	77,175	-	600	5,679	-	-	-	83,454
925000	Telecommunications	346,456	-	300	3,834	-	-	-	350,590
926000	Postage	210,660	-	-	1,165	-	-	-	211,825
928000	Insurance	11,700	-	-	-	-	-	-	11,700
929000	In-State Travel	40,050	-	3,033	8,858	-	-	-	51,941
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,470	-	110	1,215	-	-	-	2,795
934000	Security	568,169	-	-	163,561	-	-	-	731,730
935000	Facility Operations	448,018	-	-	6,600	-	-	-	454,618
936000	Utilities	33,000	-	-	-	-	-	-	33,000
938000	Contracted Services	1,605,165	49,050	244,600	271,271	-	-	-	2,170,086
940000	Consulting and Professional Services - County Provided	1,792,931	-	-	97,248	-	-	-	1,890,179
943000	Information Technology	142,493	525	-	6,383	-	-	-	149,401
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	20,000	-	-	-	-	-	-	20,000
	Total OE&E	5,752,140	252,275	269,556	612,681	-	-	-	6,886,652
	Special Items of Expense:								
965000	Jury Costs	265,000	63,200	-	-	-	-	-	328,200
972000	Other	-	-	65,328	-	-	-	-	65,328
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	265,000	63,200	65,328	-	-	-	-	393,528
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(93,598)	-	-	93,598	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	29,642,659	315,475	646,168	2,117,622	-	-	-	32,721,924

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

Superior Court - San Joaquin

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		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	86.38	32%	10,203,763.00	31%	-	0%	-	0%	-	0%	-	0%	1.00	0%	212,381.00	1%
1200	Case Type Services - Roll Up	118.09	44%	9,945,016.00	30%	-	0%	32,125.00	0%	2.04	1%	217,727.00	1%	14.15	5%	1,758,268.00	5%
1210	Criminal - Roll Up	81.30	30%	6,456,149.00	20%	-	0%	32,125.00	0%	2.04	1%	217,727.00	1%	9.15	3%	1,097,739.00	3%
1211	Traffic & Other Infractions	17.74	7%	1,469,219.00	4%	-	0%	31,600.00	0%	-	0%	-	0%	5.43	2%	543,782.00	2%
1212	Other Criminal Cases	35.17	13%	3,027,828.00	9%	-	0%	-	0%	2.04	1%	217,727.00	1%	3.72	1%	553,957.00	2%
1220	Civil	28.39	11%	1,959,102.00	6%	-	0%	525.00	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	36.79	14%	3,488,867.00	11%	-	0%	-	0%	-	0%	-	0%	5.00	2%	660,529.00	2%
1231	Families and Children Services	21.89	8%	2,124,602.00	6%	-	0%	-	0%	-	0%	-	0%	5.00	2%	660,529.00	2%
1232	Probate, Guardianship & Mental Health Services	7.53	3%	655,780.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.26	1%	243,953.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	5.11	2%	464,532.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	22.14	8%	4,084,115.00	12%	-	0%	63,200.00	0%	-	0%	-	0%	-	0%	146,973.00	0%
1310	Other Support Operations	10.47	4%	1,573,777.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	8.67	3%	1,237,674.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	1%	677,331.00	2%	-	0%	63,200.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	595,333.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	146,973.00	0%
1000	Trial Court Operations Program - Roll Up	226.60	85%	24,232,894.00	74%	-	0%	95,325.00	0%	2.04	1%	217,727.00	1%	15.15	6%	2,117,622.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.00	0%	146,941.00	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.45	0%	281,500.00	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.45	1%	428,441	1%	-	0%	-	0%
9100	Executive Office	2.17	1%	640,634.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	7.51	3%	763,455.00	2%	-	0%	17,450.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	4.00	1%	517,870.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.30	1%	679,132.00	2%	-	0%	202,700.00	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	2%	2,808,674.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	21.98	8%	5,409,765	17%	-	0%	220,150	1%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	248.58	93%	29,642,659	0%	-	0%	315,475	0%	3.49	1%	646,168	2%	15.15	6%	2,117,622	6%

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

Superior Court - San Joaquin

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%	87.38	33%	10,416,144.00	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	134.28	50%	11,953,136.00	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.49	35%	7,803,740.00	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.17	9%	2,044,601.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.93	15%	3,799,512.00	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.39	11%	1,959,627.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.79	16%	4,149,396.00	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.89	10%	2,785,131.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.53	3%	655,780.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.26	1%	243,953.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.11	2%	464,532.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.14	8%	4,294,288.00	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.47	4%	1,573,777.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.67	3%	1,237,674.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	740,531.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	742,306.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	243.79	91%	26,663,568.00	81%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	146,941.00	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	0%	281,500.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	1%	428,441	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.17	1%	640,634.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.51	3%	780,905.00	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	517,870.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.30	1%	881,832.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	2,808,674.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.98	8%	5,629,915	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	267.22	100%	32,721,924	100%

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

Superior Court - San Joaquin

Footnotes

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

**Superior Court - San Joaquin
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 %	2%	2%	10%	7%	0%	0%	0%	0%	8%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	86	18	35	28	22	8	2	5	10	9	3	
	Personal Services:												
900000	Salaries	5,942,009	865,828	1,858,984	1,211,714	1,259,733	394,815	111,107	253,527	545,374	652,369	134,162	
910000	Staff Benefits	3,675,563	553,620	1,195,736	858,355	800,554	256,630	80,771	157,805	389,160	251,146	92,339	
914100	Salary Savings	(193,038)	(31,354)	(298,377)	(137,382)					(75,415)			
	Total Personal Services	9,424,534	1,388,094	2,756,343	1,932,687	2,060,287	651,445	191,878	411,332	859,119	903,515	226,501	-
	Operating Expenses & Equipment:												
920001	General Expense	209,879	1,625	1,685	2,965	15,460	2,110	325	1,825	62,915	75	260	27,164
924000	Printing	5,500	2,000	18,900	11,550	22,825	2,225	1,750	2,850	5,450	825	1,800	
925000	Telecommunications	660				1,500			250	244,150		4,520	
926000	Postage	375	46,000		650	1,300			1,775	66,475		94,000	
928000	Insurance												
929000	In-State Travel	2,115		900	75	160				250	35,155		
931000	Out-of-State Travel												
933000	Training	150			900								
934000	Security												568,169
935000	Facility Operations	50				1,500				302,418			
936000	Utilities									33,000			
938000	Contracted Services	560,000	31,000	250,000				50,000	46,500		298,104	50,000	
940000	Consulting and Professional Services - County Provided				10,275	21,570							
943000	Information Technology	500	500									35,250	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	779,229	81,125	271,485	26,415	64,315	4,335	52,075	53,200	714,658	334,159	185,830	595,333
	Special Items of Expense:												
965000	Jury Costs											265,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	265,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	10,203,763	1,469,219	3,027,828	1,959,102	2,124,602	655,780	243,953	464,532	1,573,777	1,237,674	677,331	595,333

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

**Superior Court - San Joaquin
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2	8	4	3	5	249
	Personal Services:								-
900000	Salaries			477,650	478,550	359,528	228,749	406,421	15,180,520
910000	Staff Benefits			184,404	279,001	152,102	109,839	237,138	9,274,163
914100	Salary Savings								(735,566)
	Total Personal Services	-	-	662,054	757,551	511,630	338,588	643,559	23,719,117
	Operating Expenses & Equipment:								
920001	General Expense			795	23,140	790	78,480	25,360	454,853
924000	Printing					1,500			77,175
925000	Telecommunications			2,770			3,000	89,606	346,456
926000	Postage			10			75		210,660
928000	Insurance						11,700		11,700
929000	In-State Travel				195		100	1,100	40,050
931000	Out-of-State Travel								-
933000	Training				420				1,470
934000	Security								568,169
935000	Facility Operations						144,050		448,018
936000	Utilities								33,000
938000	Contracted Services				19,031	18,950		281,580	1,605,165
940000	Consulting and Professional Services - County Provided				(11,200)		92,364	1,679,922	1,792,931
943000	Information Technology					2,000		104,243	142,493
945000	Major Equipment								-
950000	Other Items of Expense						20,000		20,000
	Total OE&E	-	-	3,575	31,586	23,240	349,769	2,181,811	5,752,140
	Special Items of Expense:								
965000	Jury Costs								265,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	265,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(24,995)	(25,682)	(17,000)	(9,225)	(16,696)	(93,598)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	640,634	763,455	517,870	679,132	2,808,674	29,642,659

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

Superior Court - San Joaquin

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		31,600										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				525								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	31,600	-	525	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											63,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	63,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	31,600	-	525	-	-	-	-	-	-	63,200	-

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

Superior Court - San Joaquin

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense						202,700		202,700
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				17,450				49,050
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								525
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	17,450	-	202,700	-	252,275
	Special Items of Expense:								
965000	Jury Costs								63,200
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	63,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	17,450	-	202,700	-	315,475

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

Superior Court - San Joaquin

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A			2									
	Personal Services:												
900000	Salaries			135,923									
910000	Staff Benefits			56,848									
914100	Salary Savings												
	Total Personal Services	-	-	192,771	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			20,913									
924000	Printing			600									
925000	Telecommunications			300									
926000	Postage												
928000	Insurance												
929000	In-State Travel			3,033									
931000	Out-of-State Travel												
933000	Training			110									
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	-	-	24,956	-	-	-	-	-	-	-	-	-
	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	-	-	217,727	-	-	-	-	-	-	-	-	-

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

Superior Court - San Joaquin

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1	0						3
	Personal Services:								
900000	Salaries	47,362	24,218						207,503
910000	Staff Benefits	31,479	15,454						103,781
914100	Salary Savings								-
	Total Personal Services	78,841	39,672	-	-	-	-	-	311,284
	Operating Expenses & Equipment:								
920001	General Expense								20,913
924000	Printing								600
925000	Telecommunications								300
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,033
931000	Out-of-State Travel								-
933000	Training								110
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	68,100	176,500						244,600
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	68,100	176,500	-	-	-	-	-	269,556
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		65,328						65,328
973000	Debt Service								-
	Total Special Items of Expense	-	65,328	-	-	-	-	-	65,328
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	146,941	281,500	-	-	-	-	-	646,168

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

Superior Court - San Joaquin

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	1	5	4		5							
	Personal Services:												
900000	Salaries	142,624	286,558	188,786		334,540							
910000	Staff Benefits	68,779	110,674	78,926		200,456							
914100	Salary Savings												
	Total Personal Services	211,403	397,232	267,712	-	534,996	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense		14,423	21,024		11,420							
924000	Printing		1,479	2,200		2,000							
925000	Telecommunications		400	634		2,800							
926000	Postage		300	120		745							
928000	Insurance												
929000	In-State Travel	653	4,847	1,596		1,762							
931000	Out-of-State Travel												
933000	Training	325	165			725							
934000	Security			16,588									146,973
935000	Facility Operations					6,600							
936000	Utilities												
938000	Contracted Services		45,542	225,729									
940000	Consulting and Professional Services - County Provided		79,394	17,854									
943000	Information Technology			500		5,883							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	978	146,550	286,245	-	31,935	-	-	-	-	-	-	146,973
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					93,598							
999910	Prior Year Expense Adjustments												
	Total Program Expense	212,381	543,782	553,957	-	660,529	-	-	-	-	-	-	146,973

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

Superior Court - San Joaquin

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								15
	Personal Services:								
900000	Salaries								952,508
910000	Staff Benefits								458,835
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,411,343
	Operating Expenses & Equipment:								
920001	General Expense								46,867
924000	Printing								5,679
925000	Telecommunications								3,834
926000	Postage								1,165
928000	Insurance								-
929000	In-State Travel								8,858
931000	Out-of-State Travel								-
933000	Training								1,215
934000	Security								163,561
935000	Facility Operations								6,600
936000	Utilities								-
938000	Contracted Services								271,271
940000	Consulting and Professional Services - County Provided								97,248
943000	Information Technology								6,383
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	612,681
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								93,598
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,117,622

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

**Superior Court - San Joaquin
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - San Joaquin
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - San Joaquin
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - San Joaquin
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - San Joaquin
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - San Joaquin
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	-	-	-	-	-	-	-	-