

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Cruz
Court Contact: Chris Ghio
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Fiscal Year: FY 2011-12
Budget Prepared By: Chris Ghio
Preparer's Phone: 831-420-2450
E-mail Address: chris.ghio@santacruzcourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,678,298	5,785	0	0	0	0	3,684,083
Current Year Financing Sources	13,978,889	306,400	504,380	75,000	0	0	14,864,669
Total Financing Sources	17,657,187	312,185	504,380	75,000	0	0	18,548,752
Total Expenditures	13,565,785	306,400	504,380	75,000	0	0	14,451,565
Fund Balance	4,091,402	5,785	0	0	0	0	4,097,187
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	5,785	0	0	0	0	5,785
Committed	2,381,470	0	0	0	0	0	2,381,470
Assigned	1,709,932	0	0	0	0	0	1,709,932
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

Date

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

Superior Court - Santa Cruz

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	2,956,866	721,432	3,678,298	5,785	-	-	-	-	3,684,083
Current Year Financing Sources									
Revenue	12,623,051	496,200	13,119,251	236,400	-	-	-	-	13,355,651
Reimbursements	946,139	139,828	1,085,967	70,000	353,051	-	-	-	1,509,018
Interfund Transfers	(151,329)	(75,000)	(226,329)	-	151,329	75,000	-	-	-
Total Current Year Financing Sources	13,417,861	561,028	13,978,889	306,400	504,380	75,000	-	-	14,864,669
Total Financing Sources	16,374,727	1,282,460	17,657,187	312,185	504,380	75,000	-	-	18,548,752
Expenditures									
Personal Services	10,772,265	202,040	10,974,305	209,400	384,641	-	-	-	11,568,346
Operating Expenses & Equipment	2,588,403	380	2,588,783	70,000	61,436	75,000	-	-	2,795,219
Special Items of Expense	84,000	4,000	88,000	-	-	-	-	-	88,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(85,303)	-	(85,303)	27,000	58,303	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	13,359,365	206,420	13,565,785	306,400	504,380	75,000	-	-	14,451,565
Fund Balance	3,015,362.00	1,076,040.00	4,091,402.00	5,785.00	-	-	-	-	4,097,187.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	5,785	-	-	-	-	5,785
Committed	1,750,036	631,434	2,381,470	-	-	-	-	-	2,381,470
Assigned	1,265,326	444,606	1,709,932	-	-	-	-	-	1,709,932
Unassigned	-	-	-	0	-	-	-	N/A	0
Total Fund Balance	3,015,362	1,076,040	4,091,402	5,785	-	-	-	-	4,097,187

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:	112.20	2.25	114.45	2.00	2.50	0.00	0.00	0.00	118.95

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

Superior Court - Santa Cruz

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	2,956,866	721,432	5,785					3,684,083
	Current Year Revenue								
812100	Program 45.10 - Operations	12,616,251							12,616,251
816000	Other State Receipts								-
821000	Local Fees Revenue		463,000						463,000
821200	Enhanced Collections			236,400					236,400
822000	Local Non-Fees Revenue		22,000						22,000
823000	Other		10,200						10,200
825000	Interest Income	6,800	1,000						7,800
826000	Investment Income								-
	Total Revenue	12,623,051	496,200	236,400	-	-	-	-	13,355,651
	Current Year Reimbursements								
831000	General Fund - MOU	16,500							16,500
832000	Program 45.10 - MOU	199,493							199,493
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	595,000							595,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	56,289							56,289
838000	AOC Grants				353,051				353,051
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds		5,828	70,000					75,828
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	78,857	134,000						212,857
	Total Reimbursements	946,139	139,828	70,000	353,051	-	-	-	1,509,018
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				151,329	75,000			226,329
701200	Interfund (Operating) Transfers Out	(151,329)	(75,000)						(226,329)
	Total Interfund Transfers	(151,329)	(75,000)	-	151,329	75,000	-	-	-
	Total Current Year Financing Sources	13,417,861	561,028	306,400	504,380	75,000	-	-	14,864,669
	Total Financing Sources	16,374,727	1,282,460	312,185	504,380	75,000	-	-	18,548,752

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

Superior Court - Santa Cruz

Baseline Budget Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions	112	2	2	3	-	-	-	119
	Personal Services:								
900000	Salaries	7,450,935	137,884	136,529	272,793	-	-	-	7,998,141
910000	Staff Benefits	3,321,330	64,156	72,871	111,848	-	-	-	3,570,205
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	10,772,265	202,040	209,400	384,641	-	-	-	11,568,346
	Operating Expenses & Equipment:								
920001	General Expense	404,915	-	-	6,350	-	-	-	411,265
924000	Printing	50,000	-	-	-	-	-	-	50,000
925000	Telecommunications	216,523	-	-	-	-	-	-	216,523
926000	Postage	115,800	-	15,000	-	-	-	-	130,800
928000	Insurance	6,961	-	-	-	-	-	-	6,961
929000	In-State Travel	36,519	380	-	27,387	-	-	-	64,286
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,750	-	-	800	-	-	-	2,550
934000	Security	580	-	-	-	-	-	-	580
935000	Facility Operations	414,600	-	-	-	75,000	-	-	489,600
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	655,816	-	55,000	26,899	-	-	-	737,715
940000	Consulting and Professional Services - County Provided	16,500	-	-	-	-	-	-	16,500
943000	Information Technology	665,539	-	-	-	-	-	-	665,539
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,900	-	-	-	-	-	-	2,900
	Total OE&E	2,588,403	380	70,000	61,436	75,000	-	-	2,795,219
	Special Items of Expense:								
965000	Jury Costs	84,000	4,000	-	-	-	-	-	88,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	84,000	4,000	-	-	-	-	-	88,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(85,303)	-	27,000	58,303	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	13,359,365	206,420	306,400	504,380	75,000	-	-	14,451,565

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

Superior Court - Santa Cruz

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	32.50	27%	3,644,377.00	25%	-	0%	-	0%	-	0%	-	0%	0.50	0%	135,907.00	1%
1200	Case Type Services - Roll Up	46.00	39%	3,975,752.00	28%	-	0%	-	0%	-	0%	55,000.00	0%	2.00	2%	368,473.00	3%
1210	Criminal - Roll Up	33.50	28%	2,739,077.00	19%	-	0%	-	0%	-	0%	55,000.00	0%	-	0%	26,899.00	0%
1211	Traffic & Other Infractions	8.00	7%	699,542.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	11.00	9%	860,030.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	26,899.00	0%
1220	Civil	14.50	12%	1,179,505.00	8%	-	0%	-	0%	-	0%	55,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.50	11%	1,236,675.00	9%	-	0%	-	0%	-	0%	-	0%	2.00	2%	341,574.00	2%
1231	Families and Children Services	5.00	4%	634,118.00	4%	-	0%	-	0%	-	0%	-	0%	2.00	2%	341,574.00	2%
1232	Probate, Guardianship & Mental Health Services	4.00	3%	338,479.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.50	3%	262,473.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	1,605.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	11.20	9%	1,421,862.00	10%	-	0%	4,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	3%	390,226.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	6.20	5%	741,493.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	290,143.00	2%	-	0%	4,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	89.70	75%	9,041,991.00	63%	-	0%	4,000.00	0%	-	0%	55,000.00	0%	2.50	2%	504,380.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.00	2%	236,400.00	2%	-	0%	-	0%
2120	Other Non-Court Operations	4.50	4%	581,232.00	4%	2.25	2%	202,420.00	1%	-	0%	15,000.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	4.50	4%	581,232	4%	2.25	2%	202,420	1%	2.00	2%	251,400	2%	-	0%	-	0%
9100	Executive Office	1.00	1%	532,181.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	4%	516,116.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	272,821.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	5.00	4%	916,714.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	4%	1,498,310.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.00	15%	3,736,142	26%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	112.20	94%	13,359,365	92%	2.25	2%	206,420	1%	2.00	2%	306,400	2%	2.50	2%	504,380	3%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Santa Cruz

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	28%	3,780,284.00	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.00	40%	4,399,225.00	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.50	28%	2,820,976.00	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	7%	699,542.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	9%	886,929.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	12%	1,234,505.00	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	12%	1,578,249.00	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	975,692.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	338,479.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	3%	262,473.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,605.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.20	9%	1,425,862.00	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	390,226.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.20	5%	741,493.00	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	294,143.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.20	78%	9,605,371.00	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	236,400.00	2%
2120	Other Non-Court Operations	-	0%	75,000.00	1%	-	0%	-	0%	-	0%	-	0%	6.75	6%	873,652.00	6%
2000	Non-Court Operations Program - Roll Up	-	0%	75,000	1%	-	0%	-	0%	-	0%	-	0%	8.75	7%	1,110,052	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	532,181.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	516,116.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	272,821.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	916,714.00	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	1,498,310.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	15%	3,736,142	26%
	Total - Summary	-	0%	75,000	1%	-	0%	-	0%	-	0%	-	0%	118.95	100%	14,451,565	100%

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

Superior Court - Santa Cruz

Footnotes

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

Superior Court - Santa Cruz

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions	33	8	11	15	5	4	4		3	6	2	
	Personal Services:												
900000	Salaries	2,357,063	431,230	563,753	775,386	387,890	223,952	177,448		264,825	438,489	105,764	
910000	Staff Benefits	997,724	201,062	269,622	364,069	178,783	111,132	84,292		117,116	170,266	49,779	
914100	Salary Savings												
	Total Personal Services	3,354,787	632,292	833,375	1,139,455	566,673	335,084	261,740	-	381,941	608,755	155,543	-
	Operating Expenses & Equipment:												
920001	General Expense	84,710	6,350	24,750	21,400	995	855	170	1,605	6,840	705	600	
924000	Printing		30,000									20,000	
925000	Telecommunications												
926000	Postage		30,000							800		30,000	
928000	Insurance												
929000	In-State Travel	19,580	750	1,905	1,750	1,300	2,540	563		645	2,141		
931000	Out-of-State Travel												
933000	Training	300	150		400	150					150		
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	185,000				65,000					129,742		
940000	Consulting and Professional Services - County Provided				16,500								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	289,590	67,250	26,655	40,050	67,445	3,395	733	1,605	8,285	132,738	50,600	-
	Special Items of Expense:												
965000	Jury Costs											84,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	84,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,644,377	699,542	860,030	1,179,505	634,118	338,479	262,473	1,605	390,226	741,493	290,143	-

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

**Superior Court - Santa Cruz
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		5	1	5	2	5	5	112
	Personal Services:								-
900000	Salaries		334,703	185,000	384,505	169,910	267,125	383,892	7,450,935
910000	Staff Benefits		146,814	83,321	169,980	82,256	125,092	170,022	3,321,330
914100	Salary Savings								-
	Total Personal Services	-	481,517	268,321	554,485	252,166	392,217	553,914	10,772,265
	Operating Expenses & Equipment:								
920001	General Expense		2,875	43,650	625	4,875	141,936	61,974	404,915
924000	Printing								50,000
925000	Telecommunications							216,523	216,523
926000	Postage		55,000						115,800
928000	Insurance						6,961		6,961
929000	In-State Travel		2,840	210	2,085			210	36,519
931000	Out-of-State Travel								-
933000	Training				300	150		150	1,750
934000	Security					580			580
935000	Facility Operations		39,000				375,600		414,600
936000	Utilities								-
938000	Contracted Services			220,000	43,924	12,150			655,816
940000	Consulting and Professional Services - County Provided								16,500
943000	Information Technology							665,539	665,539
945000	Major Equipment								-
950000	Other Items of Expense					2,900			2,900
	Total OE&E	-	99,715	263,860	46,934	20,655	524,497	944,396	2,588,403
	Special Items of Expense:								
965000	Jury Costs								84,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	84,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(85,303)				(85,303)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	581,232	532,181	516,116	272,821	916,714	1,498,310	13,359,365

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

Superior Court - Santa Cruz

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												
	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											4,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	4,000	-

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

Superior Court - Santa Cruz

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		2						2
	Personal Services:								-
900000	Salaries		137,884						137,884
910000	Staff Benefits		64,156						64,156
914100	Salary Savings								-
	Total Personal Services	-	202,040	-	-	-	-	-	202,040
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		380						380
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	-	380	-	-	-	-	-	380
	Special Items of Expense:								
965000	Jury Costs								4,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	202,420	-	-	-	-	-	206,420

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

Superior Court - Santa Cruz

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												
	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				55,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	55,000	-	-	-	-	-	-	-	-
	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	-	-	-	55,000	-	-	-	-	-	-	-	-

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

Superior Court - Santa Cruz

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	2							2
	Personal Services:								-
900000	Salaries	126,619	9,910						136,529
910000	Staff Benefits	67,781	5,090						72,871
914100	Salary Savings								-
	Total Personal Services	194,400	15,000	-	-	-	-	-	209,400
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	15,000							15,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								55,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	15,000	-	-	-	-	-	-	70,000
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	27,000							27,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	236,400	15,000	-	-	-	-	-	306,400

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

Superior Court - Santa Cruz

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	1				2							
	Personal Services:												
900000	Salaries	80,455				192,338							
910000	Staff Benefits	32,065				79,783							
914100	Salary Savings												
	Total Personal Services	112,520	-	-	-	272,121	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					6,350							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	23,387				4,000							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			26,899									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	23,387	-	26,899	-	11,150	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					58,303							
999910	Prior Year Expense Adjustments												
	Total Program Expense	135,907	-	26,899	-	341,574	-	-	-	-	-	-	-

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

Superior Court - Santa Cruz

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								3
	Personal Services:								-
900000	Salaries								272,793
910000	Staff Benefits								111,848
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	384,641
	Operating Expenses & Equipment:								
920001	General Expense								6,350
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								27,387
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								26,899
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	61,436
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								58,303
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	504,380

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

Superior Court - Santa Cruz

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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Santa Cruz

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								-
	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		75,000						75,000
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	-	-	-	-	-	75,000
	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	-	75,000	-	-	-	-	-	75,000

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

**Superior Court - Santa Cruz
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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Santa Cruz

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								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Cruz
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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Cruz
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								-
	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	-	-	-	-	-	-	-	-