

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Cruz
Court Contact: Chris Ghio
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Fiscal Year: FY 2012-13
Budget Prepared By: Donald Sturman
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,139,064	125	0	0	0	0	3,139,189
Current Year Financing Sources	12,017,815	287,187	419,274	0	0	0	12,724,276
Total Financing Sources	15,156,879	287,312	419,274	0	0	0	15,863,465
Total Expenditures	12,945,923	287,186	419,274	0	0	0	13,652,383
Fund Balance	2,210,956	126	0	0	0	0	2,211,082
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	126	0	0	0	0	126
Committed	964,520	0	0	0	0	0	964,520
Assigned	1,246,436	0	0	0	0	0	1,246,436
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 2012-13**

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	2,810,677	328,387	3,139,064	125	-	-	-	-	3,139,189
Current Year Financing Sources									
Revenue	10,586,636	373,400	10,960,036	233,187	-	-	-	-	11,193,223
Reimbursements	1,035,616	134,457	1,170,073	54,000	306,980	-	-	-	1,531,053
Interfund Transfers	(112,294)	-	(112,294)	-	112,294	-	-	-	-
Total Current Year Financing Sources	11,509,958	507,857	12,017,815	287,187	419,274	-	-	-	12,724,276
Total Financing Sources	14,320,635	836,244	15,156,879	287,312	419,274	-	-	-	15,863,465
Expenditures									
Personal Services	10,756,968	198,330	10,955,298	195,582	342,436	-	-	-	11,493,316
Operating Expenses & Equipment	1,946,940	-	1,946,940	66,556	28,571	-	-	-	2,042,067
Special Items of Expense	104,000	13,000	117,000	-	-	-	-	-	117,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(73,315)	-	(73,315)	25,048	48,267	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	12,734,593	211,330	12,945,923	287,186	419,274	-	-	-	13,652,383
Fund Balance	1,586,042.00	624,914.00	2,210,956.00	126.00	-	-	-	-	2,211,082.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	126	-	-	-	-	126
Committed	964,520	-	964,520	-	-	-	-	-	964,520
Assigned	621,522	624,914	1,246,436	-	-	-	-	-	1,246,436
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1,586,042	624,914	2,210,956	126	-	-	-	-	2,211,082

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:	112.70	2.25	114.95	2.00	0.50	0.00	0.00	0.00	117.45

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

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	2,810,677	328,387	125					3,139,189
	Current Year Revenue								
812100	Program 45.10 - Operations	10,482,110							10,482,110
816000	Other State Receipts	94,526							94,526
821000	Local Fees Revenue		361,025						361,025
821200	Enhanced Collections			233,187					233,187
822000	Local Non-Fees Revenue								-
823000	Other		10,375						10,375
825000	Interest Income	10,000	2,000						12,000
826000	Investment Income								-
	Total Revenue	10,586,636	373,400	233,187	-	-	-	-	11,193,223
	Current Year Reimbursements								
831000	General Fund - MOU	15,000							15,000
832000	Program 45.10 - MOU	220,993							220,993
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	650,000							650,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	55,464							55,464
838000	AOC Grants				306,980				306,980
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			54,000					54,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	94,159	134,457						228,616
	Total Reimbursements	1,035,616	134,457	54,000	306,980	-	-	-	1,531,053
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				112,294				112,294
701200	Interfund (Operating) Transfers Out	(112,294)							(112,294)
	Total Interfund Transfers	(112,294)	-	-	112,294	-	-	-	-
	Total Current Year Financing Sources	11,509,958	507,857	287,187	419,274	-	-	-	12,724,276
	Total Financing Sources	14,320,635	836,244	287,312	419,274	-	-	-	15,863,465

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

Superior Court - Santa Cruz

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	113	2	2	1	-	-	-	117
	Personal Services:								
900000	Salaries	7,337,769	135,970	131,276	241,336	-	-	-	7,846,351
910000	Staff Benefits	3,419,199	62,360	64,306	101,100	-	-	-	3,646,965
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	10,756,968	198,330	195,582	342,436	-	-	-	11,493,316
	Operating Expenses & Equipment:								
920001	General Expense	229,200	-	-	500	-	-	-	229,700
924000	Printing	62,826	-	-	-	-	-	-	62,826
925000	Telecommunications	111,025	-	-	-	-	-	-	111,025
926000	Postage	63,850	-	21,556	-	-	-	-	85,406
928000	Insurance	4,825	-	-	-	-	-	-	4,825
929000	In-State Travel	21,709	-	-	1,640	-	-	-	23,349
931000	Out-of-State Travel	3,000	-	-	-	-	-	-	3,000
933000	Training	10,250	-	-	495	-	-	-	10,745
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	489,900	-	-	-	-	-	-	489,900
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	563,715	-	45,000	25,936	-	-	-	634,651
940000	Consulting and Professional Services - County Provided	15,000	-	-	-	-	-	-	15,000
943000	Information Technology	367,750	-	-	-	-	-	-	367,750
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,890	-	-	-	-	-	-	3,890
	Total OE&E	1,946,940	-	66,556	28,571	-	-	-	2,042,067
	Special Items of Expense:								
965000	Jury Costs	104,000	13,000	-	-	-	-	-	117,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	104,000	13,000	-	-	-	-	-	117,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(73,315)	-	25,048	48,267	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	12,734,593	211,330	287,186	419,274	-	-	-	13,652,383

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

Superior Court - Santa Cruz

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	33.50	29%	3,531,676.00	26%	-	0%	-	0%	-	0%	-	0%	0.50	0%	187,809.00	1%
1200	Case Type Services - Roll Up	40.00	34%	3,686,882.00	27%	-	0%	-	0%	-	0%	54,000.00	0%	-	0%	231,465.00	2%
1210	Criminal - Roll Up	27.50	23%	2,358,379.00	17%	-	0%	-	0%	-	0%	54,000.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	6.50	6%	583,907.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	11.00	9%	931,663.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.00	9%	842,809.00	6%	-	0%	-	0%	-	0%	54,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.50	11%	1,328,503.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	231,465.00	2%
1231	Families and Children Services	7.00	6%	790,491.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	231,465.00	2%
1232	Probate, Guardianship & Mental Health Services	3.00	3%	332,395.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	87,817.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	1%	117,800.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.20	10%	1,527,406.00	11%	-	0%	13,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	3%	428,739.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	7.20	6%	770,386.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	327,781.00	2%	-	0%	13,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	500.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	85.70	73%	8,745,964.00	64%	-	0%	13,000.00	0%	-	0%	54,000.00	0%	0.50	0%	419,274.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.00	2%	233,186.00	2%	-	0%	-	0%
2120	Other Non-Court Operations	5.50	5%	542,361.00	4%	2.25	2%	198,330.00	1%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	5.50	5%	542,361	4%	2.25	2%	198,330	1%	2.00	2%	233,186	2%	-	0%	-	0%
9100	Executive Office	1.00	1%	289,027.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	4%	661,618.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	262,179.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	8.50	7%	1,167,504.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	4%	1,065,940.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	21.50	18%	3,446,268	25%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	112.70	96%	12,734,593	0%	2.25	2%	211,330	0%	2.00	2%	287,186	2%	0.50	0%	419,274	3%

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

Superior Court - Santa Cruz

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%	34.00	29%	3,719,485.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.00	34%	3,972,347.00	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.50	23%	2,412,379.00	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	6%	583,907.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	9%	931,663.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	9%	896,809.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	11%	1,559,968.00	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	1,021,956.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	332,395.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	87,817.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	117,800.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.20	10%	1,540,406.00	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	428,739.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.20	6%	770,386.00	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	340,781.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	500.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.20	73%	9,232,238.00	68%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	233,186.00	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.75	7%	740,691.00	5%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	8%	973,877	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	289,027.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	661,618.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	262,179.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	7%	1,167,504.00	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	1,065,940.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	18%	3,446,268	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117.45	100%	13,652,383	100%

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

Superior Court - Santa Cruz

Footnotes

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

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 per Schedule 7A	34	7	11	10	7	3	1	2	3	7	2	
	Personal Services:												
900000	Salaries	2,192,641	363,835	555,542	534,689	502,045	228,856	52,068	76,742	288,027	508,359	106,162	
910000	Staff Benefits	1,024,035	179,447	297,435	270,940	219,546	99,214	33,174	39,508	113,537	191,127	53,619	
914100	Salary Savings												
	Total Personal Services	3,216,676	543,282	852,977	805,629	721,591	328,070	85,242	116,250	401,564	699,486	159,781	-
	Operating Expenses & Equipment:												
920001	General Expense	77,250	1,550	35,125	26,700	875	75	2,250	675	250	1,100	250	
924000	Printing	150	35,000	8,101	1,575							18,000	
925000	Telecommunications	4,325								24,250			
926000	Postage			25,000	600							30,000	
928000	Insurance												
929000	In-State Travel	2,275	750	925	1,050	1,925	3,500	275	825	625	125		
931000	Out-of-State Travel												
933000	Training	1,800			100	400	500				700		
934000	Security												
935000	Facility Operations	2,400											
936000	Utilities												
938000	Contracted Services	224,800		9,100		57,600	200				68,975		
940000	Consulting and Professional Services - County Provided				7,000	8,000							
943000	Information Technology	2,000	3,250									15,750	500
945000	Major Equipment												
950000	Other Items of Expense		75	435	155	100	50	50	50	2,050			
	Total OE&E	315,000	40,625	78,686	37,180	68,900	4,325	2,575	1,550	27,175	70,900	64,000	500
	Special Items of Expense:												
965000	Jury Costs											104,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	104,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,531,676	583,907	931,663	842,809	790,491	332,395	87,817	117,800	428,739	770,386	327,781	500

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

**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 per Schedule 7A		6	1	5	2	9	5	113
	Personal Services:								
900000	Salaries		338,698	199,500	385,059	175,410	432,405	397,731	7,337,769
910000	Staff Benefits		179,304	77,852	170,066	81,569	218,199	170,627	3,419,199
914100	Salary Savings								-
	Total Personal Services	-	518,002	277,352	555,125	256,979	650,604	568,358	10,756,968
	Operating Expenses & Equipment:								
920001	General Expense		13,350	8,875	25,225	2,900	16,725	16,025	229,200
924000	Printing								62,826
925000	Telecommunications						5,300	77,150	111,025
926000	Postage		8,250						63,850
928000	Insurance						4,825		4,825
929000	In-State Travel		2,159	1,250	1,300	825	300	3,600	21,709
931000	Out-of-State Travel			500	750			1,750	3,000
933000	Training		600	1,000	1,400	350	1,650	1,750	10,250
934000	Security								-
935000	Facility Operations				500		487,000		489,900
936000	Utilities								-
938000	Contracted Services				150,583	1,100		51,357	563,715
940000	Consulting and Professional Services - County Provided								15,000
943000	Information Technology						350	345,900	367,750
945000	Major Equipment								-
950000	Other Items of Expense			50	50	25	750	50	3,890
	Total OE&E	-	24,359	11,675	179,808	5,200	516,900	497,582	1,946,940
	Special Items of Expense:								
965000	Jury Costs								104,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	104,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(73,315)				(73,315)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	542,361	289,027	661,618	262,179	1,167,504	1,065,940	12,734,593

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

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 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											13,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	13,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	13,000	-

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

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 per Schedule 7A		2						2
	Personal Services:								
900000	Salaries		135,970						135,970
910000	Staff Benefits		62,360						62,360
914100	Salary Savings								-
	Total Personal Services	-	198,330	-	-	-	-	-	198,330
	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								13,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	13,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	198,330	-	-	-	-	-	211,330

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

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 per Schedule 7A												
	Personal Services:												
900000	Salaries				6,037								
910000	Staff Benefits				2,963								
914100	Salary Savings												
	Total Personal Services	-	-	-	9,000	-	-	-	-	-	-	-	-
	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				45,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	45,000	-	-	-	-	-	-	-	-
	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	-	-	-	54,000	-	-	-	-	-	-	-	-

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

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 per Schedule 7A	2							2
	Personal Services:								
900000	Salaries	125,239							131,276
910000	Staff Benefits	61,343							64,306
914100	Salary Savings								-
	Total Personal Services	186,582	-	-	-	-	-	-	195,582
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	21,556							21,556
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								45,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	21,556	-	-	-	-	-	-	66,556
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	25,048							25,048
999910	Prior Year Expense Adjustments								-
	Total Program Expense	233,186	-	-	-	-	-	-	287,186

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

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 per Schedule 7A	1											
	Personal Services:												
900000	Salaries	111,385				129,951							
910000	Staff Benefits	51,102				49,998							
914100	Salary Savings												
	Total Personal Services	162,487	-	-	-	179,949	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	500											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,050				590							
931000	Out-of-State Travel												
933000	Training	495											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	1,000				24,936							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,045	-	-	-	25,526	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	22,277				25,990							
999910	Prior Year Expense Adjustments												
	Total Program Expense	187,809	-	-	-	231,465	-	-	-	-	-	-	-

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

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 per Schedule 7A								1
	Personal Services:								
900000	Salaries								241,336
910000	Staff Benefits								101,100
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	342,436
	Operating Expenses & Equipment:								
920001	General Expense								500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,640
931000	Out-of-State Travel								-
933000	Training								495
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								25,936
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	28,571
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								48,267
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	419,274

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

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 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 - 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 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 - 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 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 - 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 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 - 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 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 - 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 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	-	-	-	-	-	-	-	-