

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Cruz
Court Contact: Chris Ghio
Phone: 831-420-2450
E-mail Address: chris.ghio@santacruzcourt.org

Fiscal Year: FY 2013-14
Budget Prepared By: Donald W. Sturman
Preparer's Phone: 831-420-2427
E-mail Address: donald.sturman@santacruzcourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,863,139	228	0	0	0	0	2,863,367
Current Year Financing Sources	13,437,002	412,272	400,311	0	0	0	14,249,585
Total Financing Sources	16,300,141	412,500	400,311	0	0	0	17,112,952
Total Expenditures	13,732,953	412,500	400,311	0	0	0	14,545,764
Fund Balance	2,567,188	0	0	0	0	0	2,567,188
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	2,567,188	0	0	0	0	0	2,567,188

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	2,182,652	680,487	2,863,139	228	-	-	-	-	2,863,367
Current Year Financing Sources									
Revenue	11,824,204	391,631	12,215,835	358,500	-	-	-	-	12,574,335
Reimbursements	1,160,529	134,500	1,295,029	53,772	326,449	-	-	-	1,675,250
Interfund Transfers	(73,862)	-	(73,862)	-	73,862	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	12,910,871	526,131	13,437,002	412,272	400,311	-	-	-	14,249,585
Total Financing Sources	15,093,523	1,206,618	16,300,141	412,500	400,311	-	-	-	17,112,952

Expenditures									
Personal Services	11,288,026	186,659	11,474,685	204,781	281,458	-	-	-	11,960,924
Operating Expenses & Equipment	2,214,514	-	2,214,514	173,961	60,365	-	-	-	2,448,840
Special Items of Expense	121,500	14,500	136,000	-	-	-	-	-	136,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(92,246)	-	(92,246)	33,758	58,488	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	13,531,794	201,159	13,732,953	412,500	400,311	-	-	-	14,545,764

Fund Balance	1,561,729.00	1,005,459.00	2,567,188.00	-	-	-	-	-	2,567,188.00
---------------------	---------------------	---------------------	---------------------	----------	----------	----------	----------	----------	---------------------

Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1,561,729	1,005,459	2,567,188	-	-	-	-	-	2,567,188
Total Fund Balance	1,561,729	1,005,459	2,567,188	-	-	-	-	-	2,567,188

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:	120.20	2.00	122.20	2.00	0.50	0.00	0.00	0.00	124.70

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

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	2,182,652	680,487	228					2,863,367
	Current Year Revenue								
812100	Program 45.10 - Operations	11,609,035		113,210					11,722,245
816000	Other State Receipts	203,557							203,557
821000	Local Fees Revenue		376,580						376,580
821200	Enhanced Collections			245,290					245,290
822000	Local Non-Fees Revenue								-
823000	Other	750	15,051						15,801
825000	Interest Income	10,862							10,862
826000	Investment Income								-
	Total Revenue	11,824,204	391,631	358,500	-	-	-	-	12,574,335
	Current Year Reimbursements								
831000	General Fund - MOU	15,465							15,465
832000	Program 45.10 - MOU	187,870							187,870
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	828,551							828,551
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	43,143							43,143
838000	AOC Grants				326,449				326,449
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			53,772					53,772
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	85,500	134,500						220,000
	Total Reimbursements	1,160,529	134,500	53,772	326,449	-	-	-	1,675,250
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				73,862				73,862
701200	Interfund (Operating) Transfers Out	(73,862)							(73,862)
	Total Interfund Transfers	(73,862)	-	-	73,862	-	-	-	-
	Total Current Year Financing Sources	12,910,871	526,131	412,272	400,311	-	-	-	14,249,585
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	15,093,523	1,206,618	412,500	400,311	-	-	-	17,112,952

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

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	120	2	2	1	-	-	-	125
	Personal Services:								
900000	Salaries	7,981,577	125,269	129,655	194,423	-	-	-	8,430,924
910000	Staff Benefits	3,687,719	61,390	75,126	87,035	-	-	-	3,911,270
914100	Salary Savings	(381,270)	-	-	-	-	-	-	(381,270)
	Total Personal Services	11,288,026	186,659	204,781	281,458	-	-	-	11,960,924
	Operating Expenses & Equipment:								
920001	General Expense	231,037	-	-	520	-	-	-	231,557
924000	Printing	54,550	-	-	29	-	-	-	54,579
925000	Telecommunications	118,700	-	-	-	-	-	-	118,700
926000	Postage	79,200	-	10,351	-	-	-	-	89,551
928000	Insurance	5,175	-	-	-	-	-	-	5,175
929000	In-State Travel	18,396	-	-	731	-	-	-	19,127
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	13,190	-	-	1,085	-	-	-	14,275
934000	Security	300	-	-	-	-	-	-	300
935000	Facility Operations	651,326	-	-	-	-	-	-	651,326
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	590,025	-	45,000	58,000	-	-	-	693,025
940000	Consulting and Professional Services - County Provided	23,765	-	-	-	-	-	-	23,765
943000	Information Technology	327,300	-	118,610	-	-	-	-	445,910
945000	Major Equipment	98,250	-	-	-	-	-	-	98,250
950000	Other Items of Expense	3,300	-	-	-	-	-	-	3,300
	Total OE&E	2,214,514	-	173,961	60,365	-	-	-	2,448,840
	Special Items of Expense:								
965000	Jury Costs	121,500	14,500	-	-	-	-	-	136,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	121,500	14,500	-	-	-	-	-	136,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(92,246)	-	33,758	58,488	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	13,531,794	201,159	412,500	400,311	-	-	-	14,545,764

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

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	27%	3,838,538	26%	-	0%	-	0%	-	0%	-	0%	0.50	0%	142,066	1%
1200	Case Type Services - Roll Up	43.50	35%	3,936,082	27%	-	0%	-	0%	1.00	1%	54,000	0%	-	0%	258,245	2%
1210	Criminal - Roll Up	30.00	24%	2,522,548	17%	-	0%	-	0%	1.00	1%	54,000	0%	-	0%	-	0%
1211	Traffic & Other Infractions	7.50	6%	689,345	5%	-	0%	-	0%	1.00	1%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.50	10%	1,048,999	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.00	8%	784,204	5%	-	0%	-	0%	-	0%	54,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	13.50	11%	1,413,534	10%	-	0%	-	0%	-	0%	-	0%	-	0%	258,245	2%
1231	Families and Children Services	8.00	6%	883,443	6%	-	0%	-	0%	-	0%	-	0%	-	0%	258,245	2%
1232	Probate, Guardianship & Mental Health Services	3.00	2%	335,260	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	78,586	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	1%	116,245	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	13.20	11%	1,833,135	13%	-	0%	14,500	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	2%	569,886	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	8.20	7%	917,871	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	345,078	2%	-	0%	14,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	300	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	90.20	72%	9,607,755	66%	-	0%	14,500	0%	1.00	1%	54,000	0%	0.50	0%	400,311	3%
2110	Enhanced Collections	1.00	1%	-	0%	-	0%	-	0%	1.00	1%	245,290	2%	-	0%	-	0%
2120	Other Non-Court Operations	8.00	6%	703,754	5%	2.00	2%	186,659	1%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	9.00	7%	703,754	5%	2.00	2%	186,659	1%	1.00	1%	245,290	2%	-	0%	-	0%
9100	Executive Office	1.00	1%	295,669	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.00	4%	425,356	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	2%	353,485	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	7.00	6%	1,028,901	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	4%	1,116,874	8%	-	0%	-	0%	-	0%	113,210	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	21.00	17%	3,220,285	22%	-	0%	-	0%	-	0%	113,210	1%	-	0%	-	0%
	Total - Summary	120.20	96%	13,531,794	0%	2.00	2%	201,159	0%	2.00	2%	412,500	3%	0.50	0%	400,311	3%

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

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	27%	3,980,604	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.50	36%	4,248,327	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	25%	2,576,548	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	7%	689,345	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	10%	1,048,999	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	8%	838,204	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	11%	1,671,779	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	6%	1,141,688	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	335,260	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	78,586	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	116,245	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.20	11%	1,847,635	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	569,886	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	7%	917,871	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	359,578	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	300	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	91.70	74%	10,076,566	69%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	245,290	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	8%	890,413	6%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	10%	1,135,703	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	295,669	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	425,356	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	353,485	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	1,028,901	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	1,230,084	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	17%	3,333,495	23%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	124.70	100%	14,545,764	100%

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

Superior Court - Santa Cruz

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

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

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%	8%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	34	8	13	10	8	3	1	2	3	8	2	
	Personal Services:												
900000	Salaries	2,397,088	471,092	608,839	498,168	561,222	229,653	51,186	75,399	332,849	622,002	106,162	
910000	Staff Benefits	1,080,791	247,722	350,569	267,536	256,358	101,152	26,500	39,641	113,827	235,104	54,216	
914100	Salary Savings		(57,594)										
	Total Personal Services	3,477,879	661,220	959,408	765,704	817,580	330,805	77,686	115,040	446,676	857,106	160,378	-
	Operating Expenses & Equipment:												
920001	General Expense	65,273	75	36,570	8,075	2,665		400		18,250	900	200	
924000	Printing	260	19,000	12,780	340	100	30	425		25	125	17,200	
925000	Telecommunications	23,450											
926000	Postage		9,000	39,500	700							30,000	
928000	Insurance									425			
929000	In-State Travel	6,746		331	450	908	3,675		1,205	210			
931000	Out-of-State Travel												
933000	Training	2,555		285	60	600	550				440		
934000	Security												300
935000	Facility Operations									60,250		1,000	
936000	Utilities												
938000	Contracted Services	245,375				46,750	200			16,050	59,300		
940000	Consulting and Professional Services - County Provided				8,875	14,815		75					
943000	Information Technology	11,250										14,800	
945000	Major Equipment	5,750								25,000			
950000	Other Items of Expense		50	125		25				3,000			
	Total OE&E	360,659	28,125	89,591	18,500	65,863	4,455	900	1,205	123,210	60,765	63,200	300
	Special Items of Expense:												
965000	Jury Costs											121,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	121,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,838,538	689,345	1,048,999	784,204	883,443	335,260	78,586	116,245	569,886	917,871	345,078	300

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

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%	23%	0%	0%	0%	23%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1	8	1	5	3	7	5	120
	Personal Services:								
900000	Salaries		626,822	207,000	249,262	212,463	325,461	406,909	7,981,577
910000	Staff Benefits		272,472	86,544	95,496	100,397	183,634	175,760	3,687,719
914100	Salary Savings		(205,310)				(118,366)		(381,270)
	Total Personal Services	-	693,984	293,544	344,758	312,860	390,729	582,669	11,288,026
	Operating Expenses & Equipment:								
920001	General Expense		8,985	855	20,849	8,410	43,655	15,875	231,037
924000	Printing		10	700	30	3,525			54,550
925000	Telecommunications							95,250	118,700
926000	Postage								79,200
928000	Insurance			60			4,690		5,175
929000	In-State Travel		175	510	865	1,465	276	1,580	18,396
931000	Out-of-State Travel								-
933000	Training		600			700		7,400	13,190
934000	Security								300
935000	Facility Operations					175	589,551	350	651,326
936000	Utilities								-
938000	Contracted Services				151,100	26,250		45,000	590,025
940000	Consulting and Professional Services - County Provided								23,765
943000	Information Technology							301,250	327,300
945000	Major Equipment							67,500	98,250
950000	Other Items of Expense					100			3,300
	Total OE&E	-	9,770	2,125	172,844	40,625	638,172	534,205	2,214,514
	Special Items of Expense:								
965000	Jury Costs								121,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	121,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(92,246)				(92,246)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	703,754	295,669	425,356	353,485	1,028,901	1,116,874	13,531,794

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

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											14,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	14,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	14,500	-

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

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		125,269						125,269
910000	Staff Benefits		61,390						61,390
914100	Salary Savings								-
	Total Personal Services	-	186,659	-	-	-	-	-	186,659
	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								14,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	14,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	186,659	-	-	-	-	-	201,159

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

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		1										
	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 2013-14**

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	1							2
	Personal Services:								
900000	Salaries	123,618							129,655
910000	Staff Benefits	72,163							75,126
914100	Salary Savings								-
	Total Personal Services	195,781	-	-	-	-	-	-	204,781
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	10,351							10,351
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	5,400						113,210	118,610
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	15,751	-	-	-	-	-	113,210	173,961
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	33,758							33,758
999910	Prior Year Expense Adjustments								-
	Total Program Expense	245,290	-	-	-	-	-	113,210	412,500

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

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	80,455				113,968							
910000	Staff Benefits	44,878				42,157							
914100	Salary Savings												
	Total Personal Services	125,333	-	-	-	156,125	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	520											
924000	Printing	29											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	434				297							
931000	Out-of-State Travel												
933000	Training	200				885							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					58,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,183	-	-	-	59,182	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	15,550				42,938							
999910	Prior Year Expense Adjustments												
	Total Program Expense	142,066	-	-	-	258,245	-	-	-	-	-	-	-

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

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								194,423
910000	Staff Benefits								87,035
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	281,458
	Operating Expenses & Equipment:								
920001	General Expense								520
924000	Printing								29
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								731
931000	Out-of-State Travel								-
933000	Training								1,085
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								58,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	60,365
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								58,488
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	400,311

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

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

**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	-	-	-	-	-	-	-	-