

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Contra Costa
Court Contact: Jeff Jones
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Fiscal Year: FY 2012-13
Budget Prepared By: Jeff Jones
Preparer's Phone: (925) 957-5633
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	17,582,796	1,100,228	0	0	0	0	18,683,024
Current Year Financing Sources	40,677,004	2,724,867	1,821,705	0	0	0	45,223,576
Total Financing Sources	58,259,800	3,825,095	1,821,705	0	0	0	63,906,600
Total Expenditures	57,340,721	3,789,095	1,821,705	0	0	0	62,951,521
Fund Balance	919,079	36,000	0	0	0	0	955,079
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	913,253	36,000	0	0	0	0	949,253
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	5,826	0	0	0	0	N/A	5,826

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 - Contra Costa

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	7,347,241	10,235,555	17,582,796	1,100,228	-	-	-	-	18,683,024
Current Year Financing Sources									
Revenue	32,189,601	669,883	32,859,484	3,193,200	-	-	-	-	36,052,684
Reimbursements	6,616,290	154,168	6,770,458	631,895	1,768,539	-	-	-	9,170,892
Interfund Transfers	11,089,106	(10,042,044)	1,047,062	(1,100,228)	53,166	-	-	-	-
Total Current Year Financing Sources	49,894,997	(9,217,993)	40,677,004	2,724,867	1,821,705	-	-	-	45,223,576
Total Financing Sources	57,242,238	1,017,562	58,259,800	3,825,095	1,821,705	-	-	-	63,906,600
Expenditures									
Personal Services	43,823,003	32,664	43,855,667	354,535	1,315,842	-	-	-	45,526,044
Operating Expenses & Equipment	13,003,828	-	13,003,828	3,332,560	316,089	-	-	-	16,652,477
Special Items of Expense	646,800	73,200	720,000	53,000	-	-	-	-	773,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(238,774)	-	(238,774)	49,000	189,774	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	57,234,857	105,864	57,340,721	3,789,095	1,821,705	-	-	-	62,951,521
Fund Balance	7,381.00	911,698.00	919,079.00	36,000.00	-	-	-	-	955,079.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	913,253	913,253	36,000	-	-	-	-	949,253
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	7,381	(1,555)	5,826	-	-	-	-	N/A	5,826
Total Fund Balance	7,381	911,698	919,079	36,000	-	-	-	-	955,079

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:	309.50	1.30	310.80	2.75	13.25	0.00	0.00	0.00	326.80

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

Superior Court - Contra Costa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	7,347,241	10,235,555	1,100,228					18,683,024
	Current Year Revenue								
812100	Program 45.10 - Operations	32,152,042		157,200					32,309,242
816000	Other State Receipts								-
821000	Local Fees Revenue		608,431	720,000					1,328,431
821200	Enhanced Collections			2,316,000					2,316,000
822000	Local Non-Fees Revenue								-
823000	Other		31,452						31,452
825000	Interest Income	37,559	30,000						67,559
826000	Investment Income								-
	Total Revenue	32,189,601	669,883	3,193,200	-	-	-	-	36,052,684
	Current Year Reimbursements								
831000	General Fund - MOU		12,000						12,000
832000	Program 45.10 - MOU	4,376,913							4,376,913
833000	Program 45.25 - Operations	370,500							370,500
834000	Program 45.45 - Operations	1,508,600							1,508,600
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	289,544							289,544
838000	AOC Grants				1,768,539				1,768,539
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			631,895					631,895
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	70,733	142,168						212,901
	Total Reimbursements	6,616,290	154,168	631,895	1,768,539	-	-	-	9,170,892
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	11,142,272	1,122,544		53,166				12,317,982
701200	Interfund (Operating) Transfers Out	(53,166)	(11,164,588)	(1,100,228)					(12,317,982)
	Total Interfund Transfers	11,089,106	(10,042,044)	(1,100,228)	53,166	-	-	-	-
	Total Current Year Financing Sources	49,894,997	(9,217,993)	2,724,867	1,821,705	-	-	-	45,223,576
	Total Financing Sources	57,242,238	1,017,562	3,825,095	1,821,705	-	-	-	63,906,600

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

Superior Court - Contra Costa

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	310	1	3	13	-	-	-	327
	Personal Services:								
900000	Salaries	27,048,641	21,346	223,558	886,702	-	-	-	28,180,247
910000	Staff Benefits	16,774,362	11,318	130,977	429,140	-	-	-	17,345,797
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	43,823,003	32,664	354,535	1,315,842	-	-	-	45,526,044
	Operating Expenses & Equipment:								
920001	General Expense	1,114,324	-	9,800	8,400	-	-	-	1,132,524
924000	Printing	356,500	-	-	-	-	-	-	356,500
925000	Telecommunications	602,700	-	69,600	-	-	-	-	672,300
926000	Postage	333,860	-	-	-	-	-	-	333,860
928000	Insurance	27,200	-	-	-	-	-	-	27,200
929000	In-State Travel	110,800	-	-	1,250	-	-	-	112,050
931000	Out-of-State Travel	2,550	-	-	-	-	-	-	2,550
933000	Training	14,700	-	-	350	-	-	-	15,050
934000	Security	16,500	-	-	108,000	-	-	-	124,500
935000	Facility Operations	612,160	-	-	-	-	-	-	612,160
936000	Utilities	33,000	-	-	-	-	-	-	33,000
938000	Contracted Services	5,218,357	-	3,153,700	179,040	-	-	-	8,551,097
940000	Consulting and Professional Services - County Provided	12,000	-	-	-	-	-	-	12,000
943000	Information Technology	3,741,677	-	99,460	19,049	-	-	-	3,860,186
945000	Major Equipment	765,000	-	-	-	-	-	-	765,000
950000	Other Items of Expense	42,500	-	-	-	-	-	-	42,500
	Total OE&E	13,003,828	-	3,332,560	316,089	-	-	-	16,652,477
	Special Items of Expense:								
965000	Jury Costs	646,800	73,200	-	-	-	-	-	720,000
972000	Other	-	-	53,000	-	-	-	-	53,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	646,800	73,200	53,000	-	-	-	-	773,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(238,774)	-	49,000	189,774	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	57,234,857	105,864	3,789,095	1,821,705	-	-	-	62,951,521

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

Superior Court - Contra Costa

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	95.20	29%	18,064,257.00	29%	-	0%	-	0%	-	0%	60,000.00	0%	1.00	0%	-	0%
1200	Case Type Services - Roll Up	134.05	41%	20,547,292.00	33%	1.30	0%	32,664.00	0%	0.25	0%	68,830.00	0%	11.15	3%	1,643,506.00	3%
1210	Criminal - Roll Up	88.00	27%	10,687,503.00	17%	0.90	0%	14,147.00	0%	0.25	0%	68,830.00	0%	-	0%	30,096.00	0%
1211	Traffic & Other Infractions	17.00	5%	1,527,516.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	32.70	10%	3,276,363.00	5%	0.90	0%	14,147.00	0%	-	0%	-	0%	-	0%	30,096.00	0%
1220	Civil	38.30	12%	5,883,624.00	9%	-	0%	-	0%	0.25	0%	68,830.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	46.05	14%	9,859,789.00	16%	0.40	0%	18,517.00	0%	-	0%	-	0%	11.15	3%	1,613,410.00	3%
1231	Families and Children Services	33.55	10%	5,268,734.00	8%	0.20	0%	-	0%	-	0%	-	0%	11.15	3%	1,613,410.00	3%
1232	Probate, Guardianship & Mental Health Services	10.50	3%	1,276,981.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	3,136,000.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	178,074.00	0%	0.20	0%	18,517.00	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	47.75	15%	6,883,447.00	11%	-	0%	73,200.00	0%	-	0%	-	0%	1.10	0%	178,199.00	0%
1310	Other Support Operations	33.00	10%	3,834,850.00	6%	-	0%	-	0%	-	0%	-	0%	1.10	0%	178,199.00	0%
1320	Court Interpreters	9.50	3%	1,517,750.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.25	2%	1,329,457.00	2%	-	0%	73,200.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	201,390.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	277.00	85%	45,494,996.00	72%	1.30	0%	105,864.00	0%	0.25	0%	128,830.00	0%	13.25	4%	1,821,705.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.20	1%	3,540,265.00	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	5,000.00	0%	-	0%	-	0%	-	0%	120,000.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	5,000	0%	-	0%	-	0%	2.20	1%	3,660,265	6%	-	0%	-	0%
9100	Executive Office	4.80	1%	1,021,383.00	2%	-	0%	-	0%	0.30	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	10.90	3%	1,588,301.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	4.00	1%	669,961.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.00	1%	2,190,667.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.80	3%	6,264,549.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	32.50	10%	11,734,861	19%	-	0%	-	0%	0.30	0%	-	0%	-	0%	-	0%
	Total - Summary	309.50	95%	57,234,857	0%	1.30	0%	105,864	0%	2.75	1%	3,789,095	6%	13.25	4%	1,821,705	3%

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

Superior Court - Contra Costa

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%	96.20	29%	18,124,257.00	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	146.75	45%	22,292,292.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	89.15	27%	10,800,576.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	5%	1,527,516.00	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.60	10%	3,320,606.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.55	12%	5,952,454.00	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.60	18%	11,491,716.00	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.90	14%	6,882,144.00	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	3%	1,276,981.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,136,000.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	1%	196,591.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.85	15%	7,134,846.00	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.10	10%	4,013,049.00	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	3%	1,517,750.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	2%	1,402,657.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	201,390.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	291.80	89%	47,551,395.00	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	1%	3,540,265.00	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125,000.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	1%	3,665,265	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.10	2%	1,021,383.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.90	3%	1,588,301.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	669,961.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	2,190,667.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	3%	6,264,549.00	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.80	10%	11,734,861	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	326.80	100%	62,951,521	100%

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

Superior Court - Contra Costa

Footnotes

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

Superior Court - Contra Costa

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	95	17	33	38	34	11		2	33	10	5	
	Personal Services:												
900000	Salaries	10,698,646	849,239	1,792,188	3,799,929	3,534,488	749,917		98,811	2,088,926	577,865	298,245	
910000	Staff Benefits	6,521,539	678,277	1,428,175	1,862,692	1,683,051	527,064		79,263	1,554,200	422,135	229,212	
914100	Salary Savings												
	Total Personal Services	17,220,185	1,527,516	3,220,363	5,662,621	5,217,539	1,276,981	-	178,074	3,643,126	1,000,000	527,457	-
	Operating Expenses & Equipment:												
920001	General Expense	152,672			8,570	9,595				3,024	1,000		87,690
924000	Printing	1,000								45,600		48,000	
925000	Telecommunications												
926000	Postage											56,000	
928000	Insurance												
929000	In-State Travel	2,500											
931000	Out-of-State Travel												
933000	Training	1,000											
934000	Security												16,500
935000	Facility Operations									15,060			7,200
936000	Utilities									33,000			
938000	Contracted Services	686,400		56,000	56,450	41,600		3,136,000		95,040	516,750	51,200	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				155,983								
945000	Major Equipment												90,000
950000	Other Items of Expense	500											
	Total OE&E	844,072	-	56,000	221,003	51,195	-	3,136,000	-	191,724	517,750	155,200	201,390
	Special Items of Expense:												
965000	Jury Costs											646,800	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	646,800	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	18,064,257	1,527,516	3,276,363	5,883,624	5,268,734	1,276,981	3,136,000	178,074	3,834,850	1,517,750	1,329,457	201,390

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

Superior Court - Contra Costa

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			5	11	4	4	9	310
	Personal Services:								-
900000	Salaries			637,110	719,497	276,380	255,545	671,855	27,048,641
910000	Staff Benefits			384,273	521,991	202,241	188,802	491,447	16,774,362
914100	Salary Savings								-
	Total Personal Services	-	-	1,021,383	1,241,488	478,621	444,347	1,163,302	43,823,003
	Operating Expenses & Equipment:								
920001	General Expense				161,870	12,990	489,060	187,853	1,114,324
924000	Printing						261,900		356,500
925000	Telecommunications							602,700	602,700
926000	Postage						277,860		333,860
928000	Insurance						27,200		27,200
929000	In-State Travel					108,300			110,800
931000	Out-of-State Travel					2,550			2,550
933000	Training					13,700			14,700
934000	Security								16,500
935000	Facility Operations						589,900		612,160
936000	Utilities								33,000
938000	Contracted Services		5,000		411,717	51,800	58,400	52,000	5,218,357
940000	Consulting and Professional Services - County Provided				12,000				12,000
943000	Information Technology					2,000		3,583,694	3,741,677
945000	Major Equipment							675,000	765,000
950000	Other Items of Expense						42,000		42,500
	Total OE&E	-	5,000	-	585,587	191,340	1,746,320	5,101,247	13,003,828
	Special Items of Expense:								
965000	Jury Costs								646,800
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	646,800
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(238,774)				(238,774)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	5,000	1,021,383	1,588,301	669,961	2,190,667	6,264,549	57,234,857

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

Superior Court - Contra Costa

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			1		0			0				
	Personal Services:												
900000	Salaries			8,733					12,613				
910000	Staff Benefits			5,414					5,904				
914100	Salary Savings												
	Total Personal Services	-	-	14,147	-	-	-	-	18,517	-	-	-	-
	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											73,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	73,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	14,147	-	-	-	-	18,517	-	-	73,200	-

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

Superior Court - Contra Costa

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								1
	Personal Services:								
900000	Salaries								21,346
910000	Staff Benefits								11,318
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	32,664
	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								73,200
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	73,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	105,864

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

Superior Court - Contra Costa

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				0								
	Personal Services:												
900000	Salaries				22,455								
910000	Staff Benefits				14,375								
914100	Salary Savings												
	Total Personal Services	-	-	-	36,830	-	-	-	-	-	-	-	-
	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				32,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	32,000	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other	53,000											
973000	Debt Service												
	Total Special Items of Expense	53,000	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	7,000											
999910	Prior Year Expense Adjustments												
	Total Program Expense	60,000	-	-	68,830	-	-	-	-	-	-	-	-

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

Superior Court - Contra Costa

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		0					3
	Personal Services:								
900000	Salaries	201,103							223,558
910000	Staff Benefits	116,602							130,977
914100	Salary Savings								-
	Total Personal Services	317,705	-	-	-	-	-	-	354,535
	Operating Expenses & Equipment:								
920001	General Expense	9,800							9,800
924000	Printing								-
925000	Telecommunications	69,600							69,600
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	3,001,700	120,000						3,153,700
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	99,460							99,460
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	3,180,560	120,000	-	-	-	-	-	3,332,560
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								53,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	53,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	42,000							49,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,540,265	120,000	-	-	-	-	-	3,789,095

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

Superior Court - Contra Costa

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				11				1			
	Personal Services:												
900000	Salaries					803,565				83,137			
910000	Staff Benefits					386,249				42,891			
914100	Salary Savings												
	Total Personal Services	-	-	-	-	1,189,814	-	-	-	126,028	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					8,400							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,250							
931000	Out-of-State Travel												
933000	Training					350							
934000	Security					108,000							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			30,096		128,068				20,876			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology									19,049			
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	30,096	-	246,068	-	-	-	39,925	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					177,528				12,246			
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	30,096	-	1,613,410	-	-	-	178,199	-	-	-

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

Superior Court - Contra Costa

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								13
	Personal Services:								
900000	Salaries								886,702
910000	Staff Benefits								429,140
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,315,842
	Operating Expenses & Equipment:								
920001	General Expense								8,400
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,250
931000	Out-of-State Travel								-
933000	Training								350
934000	Security								108,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								179,040
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								19,049
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	316,089
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								189,774
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,821,705

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

**Superior Court - Contra Costa
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 - Contra Costa
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 - Contra Costa
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 - Contra Costa
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 - Contra Costa
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 - Contra Costa
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	-	-	-	-	-	-	-	-