

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Diego

Court Contact: Jeff Gately, Chief Financial Officer

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Fiscal Year: FY 2014-15

Budget Prepared By: Matt Browning, Senior Administrative Analyst

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,782,235	11,348,544	0	0	0	0	15,130,779
Current Year Financing Sources	151,419,990	12,176,327	3,288,025	0	0	0	166,884,342
Total Financing Sources	155,202,225	23,524,871	3,288,025	0	0	0	182,015,121
Total Expenditures	153,912,570	15,008,177	3,288,025	0	0	0	172,208,772
Fund Balance	1,289,655	8,516,694	0	0	0	0	9,806,349
Fund Balance Classifications							
Nonspendable	400,000	0	0	0	0	0	400,000
Restricted	0	8,516,694	0	0	0	0	8,516,694
Committed	697,532	0	0	0	0	0	697,532
Assigned	192,123	0	0	0	0	0	192,123
Unassigned	0	0	0	0	0	0	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 2014-15**

Superior Court - San Diego

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	3,316,638	465,597	3,782,235	11,348,544	-	-	-	-	15,130,779
Current Year Financing Sources									
Revenue	143,350,997	980,051	144,331,048	9,345,527	-	-	-	-	153,676,575
Reimbursements	7,833,042	186,700	8,019,742	1,900,000	3,288,025	-	-	-	13,207,767
Interfund Transfers	(212,923)	(717,877)	(930,800)	930,800	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	150,971,116	448,874	151,419,990	12,176,327	3,288,025	-	-	-	166,884,342
Total Financing Sources	154,287,754	914,471	155,202,225	23,524,871	3,288,025	-	-	-	182,015,121
Expenditures									
Personal Services	130,362,510	-	130,362,510	5,547,970	3,121,825	-	-	-	139,032,305
Operating Expenses & Equipment	22,252,354	177,706	22,430,060	9,460,207	166,200	-	-	-	32,056,467
Special Items of Expense	910,000	210,000	1,120,000	-	-	-	-	-	1,120,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	153,524,864	387,706	153,912,570	15,008,177	3,288,025	-	-	-	172,208,772
Fund Balance	762,890	526,765	1,289,655	8,516,694	-	-	-	-	9,806,349
Fund Balance Classifications									
Nonspendable	400,000	-	400,000	-	-	-	-	-	400,000
Restricted	-	-	-	8,516,694	-	-	-	-	8,516,694
Committed	362,890	334,642	697,532	-	-	-	-	-	697,532
Assigned	-	192,123	192,123	-	-	-	-	-	192,123
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	762,890	526,765	1,289,655	8,516,694	-	-	-	-	9,806,349

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:	1,208.76	0.00	1,208.76	67.99	22.14	0.00	0.00	0.00	1,298.89

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - San Diego

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,316,638	465,597	11,348,544					15,130,779
	Current Year Revenue								
812100	Program 45.10 - Operations	140,373,825		1,103,428					141,477,253
816000	Other State Receipts	2,853,598							2,853,598
821000	Local Fees Revenue		500,500	735,000					1,235,500
821200	Enhanced Collections			7,343,823					7,343,823
822000	Local Non-Fees Revenue		434,000	140,000					574,000
823000	Other	57,500	14,900						72,400
825000	Interest Income	66,074	30,651	23,276					120,001
826000	Investment Income								-
	Total Revenue	143,350,997	980,051	9,345,527	-	-	-	-	153,676,575
	Current Year Reimbursements								
831000	General Fund - MOU	318,000							318,000
832000	Program 45.10 - MOU	1,286,825							1,286,825
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	5,730,000							5,730,000
835000	Program 45.55 - Operations	40,000							40,000
837000	Improvement and Modernization Fund	452,017							452,017
838000	AOC Grants				3,241,025				3,241,025
839000	Non-AOC Grants				47,000				47,000
840000	County Program - Restricted Funds	6,000		1,900,000					1,906,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	200	186,700						186,900
	Total Reimbursements	7,833,042	186,700	1,900,000	3,288,025	-	-	-	13,207,767
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			930,800					930,800
701200	Interfund (Operating) Transfers Out	(212,923)	(717,877)						(930,800)
	Total Interfund Transfers	(212,923)	(717,877)	930,800	-	-	-	-	-
	Total Current Year Financing Sources	150,971,116	448,874	12,176,327	3,288,025	-	-	-	166,884,342
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	154,287,754	914,471	23,524,871	3,288,025	-	-	-	182,015,121

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - San Diego

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	1,209	-	68	22	-	-	-	1,299
	Personal Services:								
900000	Salaries	74,258,789	-	3,252,353	1,939,802	-	-	-	79,450,944
910000	Staff Benefits	56,103,721	-	2,295,617	1,182,023	-	-	-	59,581,361
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	130,362,510	-	5,547,970	3,121,825	-	-	-	139,032,305
	Operating Expenses & Equipment:								
920001	General Expense	3,365,327	47,100	270,598	68,800	-	-	-	3,751,825
924000	Printing	872,056	-	-	10,000	-	-	-	882,056
925000	Telecommunications	491,115	-	450,600	-	-	-	-	941,715
926000	Postage	1,149,641	-	-	-	-	-	-	1,149,641
928000	Insurance	49,000	-	-	-	-	-	-	49,000
929000	In-State Travel	237,900	-	1,000	10,000	-	-	-	248,900
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	222,760	-	-	7,000	-	-	-	229,760
934000	Security	670,950	40,606	-	5,000	-	-	-	716,556
935000	Facility Operations	131,397	40,000	-	-	-	-	-	171,397
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	5,470,158	-	5,452,000	65,400	-	-	-	10,987,558
940000	Consulting and Professional Services - County Provided	3,576,632	50,000	-	-	-	-	-	3,626,632
943000	Information Technology	5,265,928	-	3,286,009	-	-	-	-	8,551,937
945000	Major Equipment	581,192	-	-	-	-	-	-	581,192
950000	Other Items of Expense	168,298	-	-	-	-	-	-	168,298
	Total OE&E	22,252,354	177,706	9,460,207	166,200	-	-	-	32,056,467
	Special Items of Expense:								
965000	Jury Costs	860,000	210,000	-	-	-	-	-	1,070,000
972000	Other	50,000	-	-	-	-	-	-	50,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	910,000	210,000	-	-	-	-	-	1,120,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	153,524,864	387,706	15,008,177	3,288,025	-	-	-	172,208,772

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - San Diego

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	411.68	32%	56,688,913	33%	-	0%	-	0%	-	0%	-	0%	6.00	0%	1,349,195	1%
1200	Case Type Services - Roll Up	544.26	42%	51,967,197	30%	-	0%	12,100	0%	10.00	1%	1,066,893	1%	16.14	1%	1,768,230	1%
1210	Criminal - Roll Up	249.10	19%	23,287,618	14%	-	0%	12,100	0%	10.00	1%	1,066,893	1%	-	0%	38,000	0%
1211	Traffic & Other Infractions	102.50	8%	8,959,426	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	146.60	11%	14,328,192	8%	-	0%	12,100	0%	10.00	1%	1,066,893	1%	-	0%	38,000	0%
1220	Civil	98.00	8%	7,945,896	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	197.16	15%	20,733,683	12%	-	0%	-	0%	-	0%	-	0%	16.14	1%	1,730,230	1%
1231	Families and Children Services	129.56	10%	14,119,776	8%	-	0%	-	0%	-	0%	-	0%	16.14	1%	1,730,230	1%
1232	Probate, Guardianship & Mental Health Services	28.60	2%	2,875,417	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	24.44	2%	2,366,822	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	14.56	1%	1,371,668	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	74.86	6%	11,253,238	7%	-	0%	300,606	0%	9.50	1%	597,923	0%	-	0%	151,600	0%
1310	Other Support Operations	15.80	1%	1,839,469	1%	-	0%	-	0%	9.50	1%	580,823	0%	-	0%	146,100	0%
1320	Court Interpreters	43.06	3%	5,803,265	3%	-	0%	-	0%	-	0%	17,100	0%	-	0%	500	0%
1330	Jury Services	16.00	1%	2,899,652	2%	-	0%	210,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	710,852	0%	-	0%	90,606	0%	-	0%	-	0%	-	0%	5,000	0%
1000	Trial Court Operations Program - Roll Up	1,030.80	79%	119,909,348	70%	-	0%	312,706	0%	19.50	2%	1,664,816	1%	22.14	2%	3,269,025	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	27.99	2%	8,625,377	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	20.50	2%	717,877	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	48.49	4%	9,343,254	5%	-	0%	-	0%
9100	Executive Office	25.30	2%	3,361,777	2%	-	0%	-	0%	-	0%	-	0%	-	0%	19,000	0%
9200	Fiscal Services	45.41	3%	5,634,084	3%	-	0%	-	0%	-	0%	9,000	0%	-	0%	-	0%
9300	Human Resources	22.25	2%	3,351,575	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	19.00	1%	5,525,081	3%	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	66.00	5%	15,742,999	9%	-	0%	-	0%	-	0%	3,991,107	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	177.96	14%	33,615,516	20%	-	0%	75,000	0%	-	0%	4,000,107	2%	-	0%	19,000	0%
	Total - Summary	1,208.76	93%	153,524,864	0%	-	0%	387,706	0%	67.99	5%	15,008,177	9%	22.14	2%	3,288,025	2%

Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15

Superior Court - San Diego

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	417.68	32%	58,038,108	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	570.40	44%	54,814,420	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	259.10	20%	24,404,611	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102.50	8%	8,959,426	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	156.60	12%	15,445,185	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.00	8%	7,945,896	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	213.30	16%	22,463,913	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145.70	11%	15,850,006	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.60	2%	2,875,417	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.44	2%	2,366,822	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.56	1%	1,371,668	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.36	6%	12,303,367	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.30	2%	2,566,392	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.06	3%	5,820,865	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	1%	3,109,652	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	806,458	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,072.44	83%	125,155,895	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.99	2%	8,625,377	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	2%	717,877	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.49	4%	9,343,254	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.30	2%	3,380,777	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.41	3%	5,643,084	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.25	2%	3,351,575	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	1%	5,600,081	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.00	5%	19,734,106	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	177.96	14%	37,709,623	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,298.89	100%	172,208,772	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - San Diego

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - San Diego

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	411.7	102.5	146.6	98.0	129.6	28.6	24.4	14.6	15.8	43.1	16.0	
	Personal Services:												
900000	Salaries	30,379,882	4,740,373	7,245,821	4,252,212	7,864,224	1,639,158	1,257,429	764,921	839,930	3,108,454	788,677	
910000	Staff Benefits	23,825,131	3,581,839	5,451,909	3,264,203	5,666,827	1,191,259	938,440	573,332	617,829	2,062,457	596,596	
914100	Salary Savings												
	Total Personal Services	54,205,013	8,322,212	12,697,730	7,516,415	13,531,051	2,830,417	2,195,869	1,338,253	1,457,759	5,170,911	1,385,273	-
	Operating Expenses & Equipment:												
920001	General Expense	192,000	553,433	328,249	233,751	154,348	27,500	43,198	25,460	3,740	6,300	61,500	4,902
924000	Printing	7,500	70,000	247,000	94,391	87,823	5,000	9,500	5,000			179,042	
925000	Telecommunications		300	100						800		1,200	
926000	Postage	4,100	1,000	3,000	85,250	650		500	500			392,541	
928000	Insurance												
929000	In-State Travel	46,800	3,500	10,750	6,450	21,000	2,500	3,050	750	3,900	5,000		
931000	Out-of-State Travel												
933000	Training	21,000	7,800	16,800	8,200	4,000	5,000	4,500	1,500	350	9,000		
934000	Security												670,950
935000	Facility Operations	6,500	581	4,313	989	10,754		205	205		54	2,596	
936000	Utilities												
938000	Contracted Services	2,206,000		1,000,000			5,000	110,000		372,920	612,000		35,000
940000	Consulting and Professional Services - County Provided					310,000							
943000	Information Technology											17,500	
945000	Major Equipment			20,000									
950000	Other Items of Expense		600	250	450	150							
	Total OE&E	2,483,900	637,214	1,630,462	429,481	588,725	45,000	170,953	33,415	381,710	632,354	654,379	710,852
	Special Items of Expense:												
965000	Jury Costs											860,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	860,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	56,688,913	8,959,426	14,328,192	7,945,896	14,119,776	2,875,417	2,366,822	1,371,668	1,839,469	5,803,265	2,899,652	710,852

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - San Diego
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			25.3	45.4	22.3	19.0	66.0	1,208.8
	Personal Services:								
900000	Salaries			1,822,929	2,034,711	1,379,087	1,091,707	5,049,274	74,258,789
910000	Staff Benefits			1,353,398	1,589,283	1,011,210	804,942	3,575,066	56,103,721
914100	Salary Savings								-
	Total Personal Services	-	-	3,176,327	3,623,994	2,390,297	1,896,649	8,624,340	130,362,510
	Operating Expenses & Equipment:								
920001	General Expense			115,800	1,002,092	52,100	16,800	544,154	3,365,327
924000	Printing			22,000	65,500	6,000		73,300	872,056
925000	Telecommunications				6,600			482,115	491,115
926000	Postage			1,650	659,950			500	1,149,641
928000	Insurance						49,000		49,000
929000	In-State Travel			42,000	18,200	14,000		60,000	237,900
931000	Out-of-State Travel								-
933000	Training			4,000	7,200	8,500		124,910	222,760
934000	Security								670,950
935000	Facility Operations				200		101,000	4,000	131,397
936000	Utilities								-
938000	Contracted Services				30,000	832,958	195,000	71,280	5,470,158
940000	Consulting and Professional Services - County Provided						3,266,632		3,576,632
943000	Information Technology				3,500	47,720		5,197,208	5,265,928
945000	Major Equipment							561,192	581,192
950000	Other Items of Expense				166,848				168,298
	Total OE&E	-	-	185,450	1,960,090	961,278	3,628,432	7,118,659	22,252,354
	Special Items of Expense:								
965000	Jury Costs								860,000
972000	Other				50,000				50,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	50,000	-	-	-	910,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	3,361,777	5,634,084	3,351,575	5,525,081	15,742,999	153,524,864

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Diego

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			12,100									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												40,606
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												50,000
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	12,100	-	-	-	-	-	-	-	-	90,606
	Special Items of Expense:												
965000	Jury Costs											210,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	210,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	12,100	-	-	-	-	-	-	-	210,000	90,606

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - San Diego

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense						35,000		47,100
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								40,606
935000	Facility Operations						40,000		40,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								50,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	75,000	-	177,706
	Special Items of Expense:								
965000	Jury Costs								210,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	210,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	75,000	-	387,706

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Diego

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			10.0						9.5			
	Personal Services:												
900000	Salaries			620,146						334,252			
910000	Staff Benefits			446,747						246,571			
914100	Salary Savings												
	Total Personal Services	-	-	1,066,893	-	-	-	-	-	580,823	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense										15,500		
924000	Printing												
925000	Telecommunications										600		
926000	Postage												
928000	Insurance												
929000	In-State Travel										1,000		
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	-	-	-	-	-	-	-	-	-	17,100	-	-
	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	-	-	1,066,893	-	-	-	-	-	580,823	17,100	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - San Diego

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	28.0	20.5						68.0
	Personal Services:								
900000	Salaries	1,874,876	423,079						3,252,353
910000	Staff Benefits	1,307,501	294,798						2,295,617
914100	Salary Savings								-
	Total Personal Services	3,182,377	717,877	-	-	-	-	-	5,547,970
	Operating Expenses & Equipment:								
920001	General Expense						255,098		270,598
924000	Printing								-
925000	Telecommunications						450,000		450,600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	5,443,000			9,000				5,452,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							3,286,009	3,286,009
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	5,443,000	-	-	9,000	-	-	3,991,107	9,460,207
	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	8,625,377	717,877	-	9,000	-	-	3,991,107	15,008,177

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Diego

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	6.0				16.1							
	Personal Services:												
900000	Salaries	806,701		37,000		974,401				102,700			
910000	Staff Benefits	532,994				649,029							
914100	Salary Savings												
	Total Personal Services	1,339,695	-	37,000	-	1,623,430	-	-	-	102,700	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			1,000		50,300				17,500			
924000	Printing					10,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					9,500				500			
931000	Out-of-State Travel												
933000	Training					7,000							
934000	Security												5,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	9,500				30,000				25,400	500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	9,500	-	1,000	-	106,800	-	-	-	43,400	500	-	5,000
	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	1,349,195	-	38,000	-	1,730,230	-	-	-	146,100	500	-	5,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - San Diego

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								22.1
	Personal Services:								
900000	Salaries			19,000					1,939,802
910000	Staff Benefits								1,182,023
914100	Salary Savings								-
	Total Personal Services	-	-	19,000	-	-	-	-	3,121,825
	Operating Expenses & Equipment:								
920001	General Expense								68,800
924000	Printing								10,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								10,000
931000	Out-of-State Travel								-
933000	Training								7,000
934000	Security								5,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								65,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	166,200
	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	-	-	19,000	-	-	-	-	3,288,025

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

Superior Court - San Diego

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 2014-15**

**Superior Court - San Diego
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 2014-15**

**Superior Court - San Diego
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 2014-15

Superior Court - San Diego
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 2014-15**

**Superior Court - San Diego
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 2014-15**

**Superior Court - San Diego
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	-	-	-	-	-	-	-	-