

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 2015-16
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	4,277,390	11,566,375	0	0	0	0	15,843,764
Current Year Financing Sources	159,774,508	12,660,036	4,335,137	0	0	0	176,769,681
Total Financing Sources	164,051,898	24,226,411	4,335,137	0	0	0	192,613,445
Total Expenditures	160,094,473	10,954,516	4,335,137	0	0	0	175,384,126
Fund Balance	3,957,425	13,271,895	0	0	0	0	17,229,319
Fund Balance Classifications							
Nonspendable	646,972	0	0	0	0	0	646,972
Restricted	0	11,188,852	0	0	0	0	11,188,852
Committed	3,119,453	2,083,043	0	0	0	0	5,202,496
Assigned	191,000	0	0	0	0	0	191,000
Unassigned	(0)	(0)	0	0	0	0	(1)

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 2015-16**

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	4,055,403	221,986	4,277,390	11,566,375	-	-	-	-	15,843,764
Current Year Financing Sources									
Revenue	151,440,909	836,500	152,277,409	9,712,268	-	-	-	-	161,989,677
Reimbursements	8,037,349	413,000	8,450,349	2,183,800	4,145,855	-	-	-	14,780,004
Interfund Transfers	(439,793)	(513,457)	(953,250)	763,968	189,282	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	159,038,465	736,043	159,774,508	12,660,036	4,335,137	-	-	-	176,769,681
Total Financing Sources	163,093,868	958,029	164,051,898	24,226,411	4,335,137	-	-	-	192,613,445
Expenditures									
Personal Services	133,861,458	-	133,861,458	4,771,744	3,874,177	-	-	-	142,507,379
Operating Expenses & Equipment	24,914,013	199,002	25,113,015	6,182,772	460,960	-	-	-	31,756,747
Special Items of Expense	905,000	215,000	1,120,000	-	-	-	-	-	1,120,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	159,680,471	414,002	160,094,473	10,954,516	4,335,137	-	-	-	175,384,126
Fund Balance	3,413,397	544,027	3,957,425	13,271,895	-	-	-	-	17,229,319
Fund Balance Classifications									
Nonspendable	646,972	-	646,972	-	-	-	-	-	646,972
Restricted	-	-	-	11,188,852	-	-	-	-	11,188,852
Committed	2,766,425	353,028	3,119,453	2,083,043	-	-	-	-	5,202,496
Assigned	-	191,000	191,000	-	-	-	-	-	191,000
Unassigned	0	(1)	(0)	(0)	-	-	-	-	(1)
Total Fund Balance	3,413,397	544,027	3,957,425	13,271,895	-	-	-	-	17,229,319

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:	1,139.51	0.00	1,139.51	65.12	23.00	0.00	0.00	0.00	1,227.63

**Schedule 1 - Baseline Budget
FY 2015-16**

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	4,055,403	221,986	11,566,375					15,843,764
	Current Year Revenue								
812100	Program 45.10 - Operations	148,526,210		1,150,845					149,677,055
816000	Other State Receipts	2,853,599							2,853,599
821000	Local Fees Revenue		585,500	880,500					1,466,000
821200	Enhanced Collections			7,515,923					7,515,923
822000	Local Non-Fees Revenue		246,000	134,000					380,000
823000	Other	3,100	4,000						7,100
825000	Interest Income	58,000	1,000	31,000					90,000
826000	Investment Income								-
	Total Revenue	151,440,909	836,500	9,712,268	-	-	-	-	161,989,677
	Current Year Reimbursements								
831000	General Fund - MOU	326,000							326,000
832000	Program 45.10 - MOU	1,449,132							1,449,132
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	5,500,000							5,500,000
835000	Program 45.55 - Operations	15,000							15,000
837000	Improvement and Modernization Fund	455,117							455,117
838000	AOC Grants				4,106,805				4,106,805
839000	Non-AOC Grants				39,050				39,050
840000	County Program - Restricted Funds	67,500		2,183,800					2,251,300
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	224,600	413,000						637,600
	Total Reimbursements	8,037,349	413,000	2,183,800	4,145,855	-	-	-	14,780,004
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			763,968	189,282				953,250
701200	Interfund (Operating) Transfers Out	(439,793)	(513,457)						(953,250)
	Total Interfund Transfers	(439,793)	(513,457)	763,968	189,282	-	-	-	-
	Total Current Year Financing Sources	159,038,465	736,043	12,660,036	4,335,137	-	-	-	176,769,681
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	163,093,868	958,029	24,226,411	4,335,137	-	-	-	192,613,445

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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	1,140	-	65	23	-	-	-	1,228
	Personal Services:								
900000	Salaries	79,621,043	-	2,848,288	2,632,086	-	-	-	85,101,417
910000	Staff Benefits	54,240,415	-	1,923,456	1,242,091	-	-	-	57,405,962
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	133,861,458	-	4,771,744	3,874,177	-	-	-	142,507,379
	Operating Expenses & Equipment:								
920001	General Expense	3,790,375	46,000	8,000	64,290	-	-	-	3,908,665
924000	Printing	810,300	-	-	10,000	-	-	-	820,300
925000	Telecommunications	576,840	-	600	-	-	-	-	577,440
926000	Postage	1,147,383	-	-	-	-	-	-	1,147,383
928000	Insurance	49,000	-	-	-	-	-	-	49,000
929000	In-State Travel	213,800	10,000	2,000	22,300	-	-	-	248,100
931000	Out-of-State Travel	15,000	12,000	-	-	-	-	-	27,000
933000	Training	131,195	-	-	7,000	-	-	-	138,195
934000	Security	640,950	41,002	-	-	-	-	-	681,952
935000	Facility Operations	131,700	40,000	-	-	-	-	-	171,700
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	6,001,296	-	5,602,500	357,370	-	-	-	11,961,166
940000	Consulting and Professional Services - County Provided	3,134,703	50,000	-	-	-	-	-	3,184,703
943000	Information Technology	7,289,165	-	569,672	-	-	-	-	7,858,837
945000	Major Equipment	855,706	-	-	-	-	-	-	855,706
950000	Other Items of Expense	126,600	-	-	-	-	-	-	126,600
	Total OE&E	24,914,013	199,002	6,182,772	460,960	-	-	-	31,756,747
	Special Items of Expense:								
965000	Jury Costs	855,000	215,000	-	-	-	-	-	1,070,000
972000	Other	50,000	-	-	-	-	-	-	50,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	905,000	215,000	-	-	-	-	-	1,120,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	159,680,471	414,002	10,954,516	4,335,137	-	-	-	175,384,126

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - San Diego

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	392.30	32%	56,568,548	32%	-	0%	-	0%	-	0%	-	0%	6.00	0%	1,300,286	1%
1200	Case Type Services - Roll Up	503.40	41%	54,269,256	31%	-	0%	33,000	0%	10.00	1%	1,071,090	1%	17.00	1%	2,902,001	2%
1210	Criminal - Roll Up	227.80	19%	24,079,843	14%	-	0%	33,000	0%	10.00	1%	1,071,090	1%	-	0%	812,450	0%
1211	Traffic & Other Infractions	88.00	7%	8,634,972	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	139.80	11%	15,444,871	9%	-	0%	33,000	0%	10.00	1%	1,071,090	1%	-	0%	812,450	0%
1220	Civil	86.00	7%	8,125,301	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	189.60	15%	22,064,112	13%	-	0%	-	0%	-	0%	-	0%	17.00	1%	2,089,551	1%
1231	Families and Children Services	134.60	11%	15,145,908	9%	-	0%	-	0%	-	0%	-	0%	17.00	1%	2,089,551	1%
1232	Probate, Guardianship & Mental Health Services	26.00	2%	3,873,036	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	15.65	1%	1,709,556	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	13.35	1%	1,335,612	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	74.85	6%	11,569,613	7%	-	0%	306,002	0%	8.70	1%	600,511	0%	-	0%	132,850	0%
1310	Other Support Operations	15.60	1%	1,913,785	1%	-	0%	-	0%	8.70	1%	600,511	0%	-	0%	132,350	0%
1320	Court Interpreters	42.25	3%	5,849,406	3%	-	0%	-	0%	-	0%	-	0%	-	0%	500	0%
1330	Jury Services	17.00	1%	3,125,472	2%	-	0%	215,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	680,950	0%	-	0%	91,002	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	970.55	79%	122,407,417	70%	-	0%	339,002	0%	18.70	2%	1,671,601	1%	23.00	2%	4,335,137	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	26.22	2%	2,353,486	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	20.20	2%	757,257	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	46.42	4%	3,110,743	2%	-	0%	-	0%
9100	Executive Office	20.80	2%	2,820,941	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	44.16	4%	6,827,544	4%	-	0%	-	0%	-	0%	5,602,500	3%	-	0%	-	0%
9300	Human Resources	20.00	2%	3,626,051	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	20.00	2%	5,165,975	3%	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	64.00	5%	18,832,543	11%	-	0%	-	0%	-	0%	569,672	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	168.96	14%	37,273,054	21%	-	0%	75,000	0%	-	0%	6,172,172	4%	-	0%	-	0%
	Total - Summary	1,139.51	93%	159,680,471	0%	-	0%	414,002	0%	65.12	5%	10,954,516	6%	23.00	2%	4,335,137	2%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

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%	398.30	32%	57,868,834	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	530.40	43%	58,275,347	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	237.80	19%	25,996,383	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	88.00	7%	8,634,972	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	149.80	12%	17,361,411	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.00	7%	8,125,301	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	206.60	17%	24,153,663	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	151.60	12%	17,235,459	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	2%	3,873,036	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.65	1%	1,709,556	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.35	1%	1,335,612	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	83.55	7%	12,608,976	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.30	2%	2,646,646	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.25	3%	5,849,906	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	1%	3,340,472	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	771,952	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,012.25	82%	128,753,157	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.22	2%	2,353,486	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.20	2%	757,257	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.42	4%	3,110,743	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.80	2%	2,820,941	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.16	4%	12,430,044	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	2%	3,626,051	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	2%	5,240,975	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	64.00	5%	19,402,215	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	168.96	14%	43,520,226	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,227.63	100%	175,384,126	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - San Diego

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

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	392.3	88.0	139.8	86.0	134.6	26.0	15.7	13.4	15.6	42.3	17.0	
	Personal Services:												
900000	Salaries	31,508,881	4,801,006	8,193,196	4,606,987	8,782,843	2,344,545	920,732	789,298	914,051	3,214,275	961,026	
910000	Staff Benefits	22,642,284	3,218,033	5,345,375	3,106,214	5,745,865	1,488,491	599,624	512,314	607,304	1,998,631	644,463	
914100	Salary Savings												
	Total Personal Services	54,151,165	8,019,039	13,538,571	7,713,201	14,528,708	3,833,036	1,520,356	1,301,612	1,521,355	5,212,906	1,605,489	-
	Operating Expenses & Equipment:												
920001	General Expense	197,233	536,233	338,150	224,750	160,700	25,000	47,450	26,250	3,710	6,000	56,000	5,000
924000	Printing	9,500	60,500	217,000	86,000	89,000	2,500	11,000	5,000	1,000	500	197,000	
925000	Telecommunications		300	100								1,200	
926000	Postage	1,150	1,000	3,000	85,200	650		500	500			392,783	
928000	Insurance												
929000	In-State Travel	47,000	7,000	8,500	7,700	22,000	2,500	2,750	750	14,800	10,000		
931000	Out-of-State Travel												
933000	Training	20,500	9,300	16,800	7,200	4,000	5,000	7,000	1,000		8,000		
934000	Security												640,950
935000	Facility Operations	4,000	1,000	2,500	800	10,700		500	500			500	
936000	Utilities												
938000	Contracted Services	2,138,000		1,300,000			5,000	120,000		372,920	612,000		35,000
940000	Consulting and Professional Services - County Provided					330,000							
943000	Information Technology											17,500	
945000	Major Equipment			20,000									
950000	Other Items of Expense		600	250	450	150							
	Total OE&E	2,417,383	615,933	1,906,300	412,100	617,200	40,000	189,200	34,000	392,430	636,500	664,983	680,950
	Special Items of Expense:												
965000	Jury Costs											855,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	855,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	56,568,548	8,634,972	15,444,871	8,125,301	15,145,908	3,873,036	1,709,556	1,335,612	1,913,785	5,849,406	3,125,472	680,950

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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			20.8	44.2	20.0	20.0	64.0	1,139.5
	Personal Services:								
900000	Salaries			1,455,772	2,826,488	1,466,440	1,198,507	5,636,996	79,621,043
910000	Staff Benefits			1,176,055	2,029,044	918,400	800,965	3,407,353	54,240,415
914100	Salary Savings								-
	Total Personal Services	-	-	2,631,827	4,855,532	2,384,840	1,999,472	9,044,349	133,861,458
	Operating Expenses & Equipment:								
920001	General Expense			107,164	1,009,912	55,821	14,800	976,202	3,790,375
924000	Printing			37,500	67,500	6,000		20,300	810,300
925000	Telecommunications				6,600			568,640	576,840
926000	Postage			1,650	660,450			500	1,147,383
928000	Insurance						49,000		49,000
929000	In-State Travel			38,300	13,500	14,000		25,000	213,800
931000	Out-of-State Travel							15,000	15,000
933000	Training			4,500	5,200	11,000		31,695	131,195
934000	Security								640,950
935000	Facility Operations				200		101,000	10,000	131,700
936000	Utilities								-
938000	Contracted Services				30,000	1,106,670	197,000	84,706	6,001,296
940000	Consulting and Professional Services - County Provided						2,804,703		3,134,703
943000	Information Technology				3,500	47,720		7,220,445	7,289,165
945000	Major Equipment							835,706	855,706
950000	Other Items of Expense				125,150				126,600
	Total OE&E	-	-	189,114	1,922,012	1,241,211	3,166,503	9,788,194	24,914,013
	Special Items of Expense:								
965000	Jury Costs								855,000
972000	Other				50,000				50,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	50,000	-	-	-	905,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	2,820,941	6,827,544	3,626,051	5,165,975	18,832,543	159,680,471

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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			11,000									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			10,000									
931000	Out-of-State Travel			12,000									
933000	Training												
934000	Security												41,002
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	-	-	33,000	-	-	-	-	-	-	-	-	91,002
	Special Items of Expense:												
965000	Jury Costs											215,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	215,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	33,000	-	-	-	-	-	-	-	215,000	91,002

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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		46,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								10,000
931000	Out-of-State Travel								12,000
933000	Training								-
934000	Security								41,002
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	-	199,002
	Special Items of Expense:								
965000	Jury Costs								215,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	215,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	75,000	-	414,002

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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						8.7			
	Personal Services:												
900000	Salaries			626,735						342,627			
910000	Staff Benefits			444,355						247,284			
914100	Salary Savings												
	Total Personal Services	-	-	1,071,090	-	-	-	-	-	589,911	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									8,000			
924000	Printing												
925000	Telecommunications									600			
926000	Postage												
928000	Insurance												
929000	In-State Travel									2,000			
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	-	-	-	-	-	-	-	-	10,600	-	-	-
	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	-	-	1,071,090	-	-	-	-	-	600,511	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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	26.2	20.2						65.1
	Personal Services:								-
900000	Salaries	1,401,343	477,583						2,848,288
910000	Staff Benefits	952,143	279,674						1,923,456
914100	Salary Savings								-
	Total Personal Services	2,353,486	757,257	-	-	-	-	-	4,771,744
	Operating Expenses & Equipment:								
920001	General Expense								8,000
924000	Printing								-
925000	Telecommunications								600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				5,602,500				5,602,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							569,672	569,672
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	5,602,500	-	-	569,672	6,182,772
	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	2,353,486	757,257	-	5,602,500	-	-	569,672	10,954,516

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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				17.0							
	Personal Services:												
900000	Salaries	803,537		498,250		1,224,609				105,690			
910000	Staff Benefits	484,249				757,842							
914100	Salary Savings												
	Total Personal Services	1,287,786	-	498,250	-	1,982,451	-	-	-	105,690	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			4,000		50,600				9,690			
924000	Printing					10,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			10,200		9,500				2,600			
931000	Out-of-State Travel												
933000	Training					7,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	12,500		300,000		30,000				14,370	500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	12,500	-	314,200	-	107,100	-	-	-	26,660	500	-	-
	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	1,300,286	-	812,450	-	2,089,551	-	-	-	132,350	500	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								23.0
	Personal Services:								
900000	Salaries								2,632,086
910000	Staff Benefits								1,242,091
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	3,874,177
	Operating Expenses & Equipment:								
920001	General Expense								64,290
924000	Printing								10,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								22,300
931000	Out-of-State Travel								-
933000	Training								7,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								357,370
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	460,960
	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	-	-	-	-	-	-	-	4,335,137

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-