

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Benito

Court Contact: Robin Scattini

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Fiscal Year: FY 2011-12

Budget Prepared By: Robin Scattini

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,236,975	0	0	0	0	0	2,236,975
Current Year Financing Sources	3,122,205	2,800	387,621	0	0	0	3,512,626
Total Financing Sources	5,359,180	2,800	387,621	0	0	0	5,749,601
Total Expenditures	3,329,998	2,800	387,621	0	0	0	3,720,419
Fund Balance	2,029,182	0	0	0	0	0	2,029,182
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	563,304	0	0	0	0	0	563,304
Assigned	1,465,878	0	0	0	0	0	1,465,878
Unassigned	(0)	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - San Benito

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	1,871,029	365,946	2,236,975	-	-	-	-	-	2,236,975
Current Year Financing Sources									
Revenue	3,007,593	51,500	3,059,093	-	-	-	-	-	3,059,093
Reimbursements	212,685	1,000	213,685	1,100	238,748	-	-	-	453,533
Interfund Transfers	(148,873)	(1,700)	(150,573)	1,700	148,873	-	-	-	-
Total Current Year Financing Sources	3,071,405	50,800	3,122,205	2,800	387,621	-	-	-	3,512,626
Total Financing Sources	4,942,434	416,746	5,359,180	2,800	387,621	-	-	-	5,749,601
Expenditures									
Personal Services	2,479,755	-	2,479,755	-	297,934	-	-	-	2,777,689
Operating Expenses & Equipment	900,360	-	900,360	2,800	32,570	-	-	-	935,730
Special Items of Expense	6,000	1,000	7,000	-	-	-	-	-	7,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(57,117)	-	(57,117)	-	57,117	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	3,328,998	1,000	3,329,998	2,800	387,621	-	-	-	3,720,419
Fund Balance	1,613,436.00	415,746.00	2,029,182.00	-	0.40	-	-	-	2,029,182.40
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	397,959	165,345	563,304	-	-	-	-	-	563,304
Assigned	1,215,477	250,401	1,465,878	-	-	-	-	-	1,465,878
Unassigned	(0)	-	(0)	-	0	-	-	N/A	0
Total Fund Balance	1,613,436	415,746	2,029,182	-	0	-	-	-	2,029,182

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:	28.50	0.00	28.50	0.00	2.80	0.00	0.00	0.00	31.30

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - San Benito

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,871,029	365,946						2,236,975
	Current Year Revenue								
812100	Program 45.10 - Operations	2,989,743							2,989,743
816000	Other State Receipts								-
821000	Local Fees Revenue		50,000						50,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	9,350							9,350
825000	Interest Income	8,500	1,500						10,000
826000	Investment Income								-
	Total Revenue	3,007,593	51,500	-	-	-	-	-	3,059,093
	Current Year Reimbursements								
831000	General Fund - MOU	400							400
832000	Program 45.10 - MOU	87,106							87,106
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	101,928							101,928
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	7,751							7,751
838000	AOC Grants				238,748				238,748
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,100					1,100
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	500	1,000						1,500
	Total Reimbursements	212,685	1,000	1,100	238,748	-	-	-	453,533
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			1,700	148,873				150,573
701200	Interfund (Operating) Transfers Out	(148,873)	(1,700)						(150,573)
	Total Interfund Transfers	(148,873)	(1,700)	1,700	148,873	-	-	-	-
	Total Current Year Financing Sources	3,071,405	50,800	2,800	387,621	-	-	-	3,512,626
	Total Financing Sources	4,942,434	416,746	2,800	387,621	-	-	-	5,749,601

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - San Benito

Baseline Budget 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	29	-	-	3	-	-	-	31
	Personal Services:								
900000	Salaries	1,630,167	-	-	205,870	-	-	-	1,836,037
910000	Staff Benefits	849,588	-	-	92,064	-	-	-	941,652
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,479,755	-	-	297,934	-	-	-	2,777,689
	Operating Expenses & Equipment:								
920001	General Expense	89,989	-	-	2,610	-	-	-	92,599
924000	Printing	28,850	-	-	-	-	-	-	28,850
925000	Telecommunications	9,200	-	-	2,800	-	-	-	12,000
926000	Postage	21,000	-	-	-	-	-	-	21,000
928000	Insurance	700	-	-	-	-	-	-	700
929000	In-State Travel	4,000	-	-	2,500	-	-	-	6,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	800	-	-	900	-	-	-	1,700
934000	Security	-	-	-	400	-	-	-	400
935000	Facility Operations	34,860	-	-	18,960	-	-	-	53,820
936000	Utilities	2,900	-	-	2,900	-	-	-	5,800
938000	Contracted Services	608,470	-	2,800	1,500	-	-	-	612,770
940000	Consulting and Professional Services - County Provided	400	-	-	-	-	-	-	400
943000	Information Technology	94,191	-	-	-	-	-	-	94,191
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	900,360	-	2,800	32,570	-	-	-	935,730
	Special Items of Expense:								
965000	Jury Costs	6,000	1,000	-	-	-	-	-	7,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	6,000	1,000	-	-	-	-	-	7,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(57,117)	-	-	57,117	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	3,328,998	1,000	2,800	387,621	-	-	-	3,720,419

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - San Benito

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1.00	3%	222,677.00	6%	-	0%	-	0%	-	0%	-	0%	0.30	1%	79,773.00	2%
1200	Case Type Services - Roll Up	20.50	65%	1,693,752.00	46%	-	0%	-	0%	-	0%	-	0%	2.50	8%	305,948.00	8%
1210	Criminal - Roll Up	17.65	56%	1,283,638.00	35%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	6.00	19%	431,029.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	6.00	19%	437,529.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.65	18%	415,080.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.85	9%	410,114.00	11%	-	0%	-	0%	-	0%	-	0%	2.50	8%	305,948.00	8%
1231	Families and Children Services	2.65	8%	350,592.00	9%	-	0%	-	0%	-	0%	-	0%	2.50	8%	305,948.00	8%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	8,722.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	50,800.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	122,900.00	3%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	1,900.00	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	108,500.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500.00	0%
1330	Jury Services	-	0%	14,400.00	0%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400.00	0%
1000	Trial Court Operations Program - Roll Up	21.50	69%	2,039,329.00	55%	-	0%	1,000.00	0%	-	0%	-	0%	2.80	9%	387,621.00	10%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	2,800.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	0%	-	0%	-	0%
9100	Executive Office	2.00	6%	435,128.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	542,861.00	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	100,511.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	3%	211,169.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	7.00	22%	1,289,669	35%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	28.50	91%	3,328,998	0%	-	0%	1,000	0%	-	0%	2,800	0%	2.80	9%	387,621	10%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - San Benito

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	4%	302,450.00	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	73%	1,999,700.00	54%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.65	56%	1,283,638.00	35%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	19%	431,029.00	12%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	19%	437,529.00	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.65	18%	415,080.00	11%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.35	17%	716,062.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.15	16%	656,540.00	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	8,722.00	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50,800.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125,800.00	3%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	110,000.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15,400.00	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.30	78%	2,427,950.00	65%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,800.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	435,128.00	12%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	542,861.00	15%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	100,511.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	211,169.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	22%	1,289,669	35%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.30	100%	3,720,419	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - San Benito

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

Superior Court - San Benito

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	1	6	6	6	3	0						
	Personal Services:												
900000	Salaries	92,834	264,557	264,557	252,355	171,949	6,458						
910000	Staff Benefits	30,343	157,172	157,172	152,725	85,758	2,264						
914100	Salary Savings												
	Total Personal Services	123,177	421,729	421,729	405,080	257,707	8,722	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	8,500	1,300	1,300	2,300	1,385						400	
924000	Printing		7,500	14,000	6,100	600							
925000	Telecommunications												
926000	Postage											8,000	
928000	Insurance												
929000	In-State Travel	500	400	400	900	600							
931000	Out-of-State Travel												
933000	Training		100	100	300	100							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	90,500				90,200		50,800			108,500		
940000	Consulting and Professional Services - County Provided				400								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	99,500	9,300	15,800	10,000	92,885	-	50,800	-	-	108,500	8,400	-
	Special Items of Expense:												
965000	Jury Costs											6,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	6,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	222,677	431,029	437,529	415,080	350,592	8,722	50,800	-	-	108,500	14,400	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**Superior Court - San Benito
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			2	3	1		1	29
	Personal Services:								-
900000	Salaries			223,900	201,819	68,443		83,295	1,630,167
910000	Staff Benefits			86,097	104,434	36,672		36,951	849,588
914100	Salary Savings								-
	Total Personal Services	-	-	309,997	306,253	105,115	-	120,246	2,479,755
	Operating Expenses & Equipment:								
920001	General Expense			72,604	800	1,200		200	89,989
924000	Printing			650					28,850
925000	Telecommunications			9,200					9,200
926000	Postage			13,000					21,000
928000	Insurance			700					700
929000	In-State Travel			900	100	100		100	4,000
931000	Out-of-State Travel								-
933000	Training			100	100				800
934000	Security								-
935000	Facility Operations			34,860					34,860
936000	Utilities			2,900					2,900
938000	Contracted Services			11,350	256,170	950			608,470
940000	Consulting and Professional Services - County Provided								400
943000	Information Technology							94,191	94,191
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense								-
	Total OE&E	-	-	146,264	257,170	2,250	-	99,491	900,360
	Special Items of Expense:								
965000	Jury Costs								6,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	6,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(21,133)	(20,562)	(6,854)		(8,568)	(57,117)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	435,128	542,861	100,511	-	211,169	3,328,998

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

Superior Court - San Benito

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												
	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											1,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

Superior Court - San Benito

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								-
	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								1,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - San Benito

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												
	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
Special Revenue Non-Grant
FY 2011-12**

Superior Court - San Benito

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								-
	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		2,800						2,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	2,800	-	-	-	-	-	2,800
	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	-	2,800	-	-	-	-	-	2,800

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - San Benito

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	0				3							
	Personal Services:												
900000	Salaries	62,400				143,470							
910000	Staff Benefits	17,373				74,691							
914100	Salary Savings												
	Total Personal Services	79,773	-	-	-	218,161	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,610							
924000	Printing												
925000	Telecommunications					2,800							
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,500							
931000	Out-of-State Travel												
933000	Training					900							
934000	Security												400
935000	Facility Operations					18,960							
936000	Utilities					2,900							
938000	Contracted Services										1,500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	30,670	-	-	-	-	1,500	-	400
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					57,117							
999910	Prior Year Expense Adjustments												
	Total Program Expense	79,773	-	-	-	305,948	-	-	-	-	1,500	-	400

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - San Benito

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								3
	Personal Services:								-
900000	Salaries								205,870
910000	Staff Benefits								92,064
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	297,934
	Operating Expenses & Equipment:								
920001	General Expense								2,610
924000	Printing								-
925000	Telecommunications								2,800
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,500
931000	Out-of-State Travel								-
933000	Training								900
934000	Security								400
935000	Facility Operations								18,960
936000	Utilities								2,900
938000	Contracted Services								1,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	32,570
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								57,117
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	387,621

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

Superior Court - San Benito

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												
	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 Projects
FY 2011-12**

Superior Court - San Benito

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								-
	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 2011-12**

**Superior Court - San Benito
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												
	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 2011-12**

Superior Court - San Benito

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								-
	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 2011-12**

**Superior Court - San Benito
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												
	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 2011-12**

**Superior Court - San Benito
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								-
	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	-	-	-	-	-	-	-	-