

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Benito

**Court Contact:** Robin Scattini

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**Fiscal Year:** FY 2014-15

**Budget Prepared By:** Robin Scattini

**Preparer's Phone:** 831-636-4057, x212

**E-mail Address:** robin.scattini@sanbenito.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	318,856	29,411	0	0	0	0	348,267
<b>Current Year Financing Sources</b>	2,679,781	17,500	301,638	0	0	0	2,998,919
<b>Total Financing Sources</b>	<b>2,998,637</b>	<b>46,911</b>	<b>301,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,347,186</b>
<b>Total Expenditures</b>	<b>2,938,006</b>	<b>2,800</b>	<b>301,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,242,444</b>
<b>Fund Balance</b>	<b>60,631</b>	<b>44,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,742</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	24,422	0	0	0	0	0	24,422
<b>Restricted</b>	0	44,111	0	0	0	0	44,111
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	36,209	0	0	0	0	0	36,209
<b>Unassigned</b>	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.**

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*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

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

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
<b>Financing Sources</b>									
Beginning Balance	253,797	65,059	318,856	29,411	-	-	-	-	348,267
<b>Current Year Financing Sources</b>									
Revenue	2,500,452	53,200	2,553,652	14,700	-	-	-	-	2,568,352
Reimbursements	199,455	2,000	201,455	800	228,312	-	-	-	430,567
Interfund Transfers	-	(75,326)	(75,326)	2,000	73,326	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,699,907</b>	<b>(20,126)</b>	<b>2,679,781</b>	<b>17,500</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,998,919</b>
<b>Total Financing Sources</b>	<b>2,953,704</b>	<b>44,933</b>	<b>2,998,637</b>	<b>46,911</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,347,186</b>
<b>Expenditures</b>									
Personal Services	1,983,996	-	1,983,996	-	246,116	-	-	-	2,230,112
Operating Expenses & Equipment	993,012	-	993,012	2,800	6,520	-	-	-	1,002,332
Special Items of Expense	8,000	2,000	10,000	-	-	-	-	-	10,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(49,002)	-	(49,002)	-	49,002	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,936,006</b>	<b>2,000</b>	<b>2,938,006</b>	<b>2,800</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,242,444</b>
<b>Fund Balance</b>	<b>17,698</b>	<b>42,933</b>	<b>60,631</b>	<b>44,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,742</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	24,422	24,422	-	-	-	-	-	24,422
Restricted	-	-	-	44,111	-	-	-	-	44,111
Committed	-	-	-	-	-	-	-	-	-
Assigned	17,698	18,511	36,209	-	-	-	-	-	36,209
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>17,698</b>	<b>42,933</b>	<b>60,631</b>	<b>44,111</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,742</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	24.40	0.00	24.40	0.00	2.30	0.00	0.00	0.00	26.70

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

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	253,797	65,059	29,411					348,267
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	2,461,810		14,700					2,476,510
816000	Other State Receipts	34,642							34,642
821000	Local Fees Revenue		52,000						52,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	4,000	1,200						5,200
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,500,452</b>	<b>53,200</b>	<b>14,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,568,352</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	140							140
832000	Program 45.10 - MOU	76,564							76,564
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	100,000							100,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	7,751							7,751
838000	AOC Grants				228,312				228,312
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			800					800
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,000						2,000
	<b>Total Reimbursements</b>	<b>199,455</b>	<b>2,000</b>	<b>800</b>	<b>228,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>430,567</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			2,000	73,326				75,326
701200	Interfund (Operating) Transfers Out		(75,326)						(75,326)
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>(75,326)</b>	<b>2,000</b>	<b>73,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,699,907</b>	<b>(20,126)</b>	<b>17,500</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,998,919</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>2,953,704</b>	<b>44,933</b>	<b>46,911</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,347,186</b>

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

Superior Court - San Benito

**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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	24	-	-	2	-	-	-	27
	<b>Personal Services:</b>								
900000	Salaries	1,368,873	-	-	168,375	-	-	-	1,537,248
910000	Staff Benefits	615,123	-	-	77,741	-	-	-	692,864
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,983,996</b>	<b>-</b>	<b>-</b>	<b>246,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,230,112</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	120,750	-	-	2,320	-	-	-	123,070
924000	Printing	10,000	-	-	-	-	-	-	10,000
925000	Telecommunications	11,000	-	-	500	-	-	-	11,500
926000	Postage	8,500	-	-	-	-	-	-	8,500
928000	Insurance	2,750	-	-	-	-	-	-	2,750
929000	In-State Travel	1,020	-	-	1,980	-	-	-	3,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	280	-	-	220	-	-	-	500
934000	Security	240	-	-	-	-	-	-	240
935000	Facility Operations	153,461	-	-	-	-	-	-	153,461
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	598,587	-	2,800	1,500	-	-	-	602,887
940000	Consulting and Professional Services - County Provided	140	-	-	-	-	-	-	140
943000	Information Technology	86,284	-	-	-	-	-	-	86,284
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>993,012</b>	<b>-</b>	<b>2,800</b>	<b>6,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,002,332</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	8,000	2,000	-	-	-	-	-	10,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>8,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(49,002)	-	-	49,002	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,936,006</b>	<b>2,000</b>	<b>2,800</b>	<b>301,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,242,444</b>

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

Superior Court - San Benito

**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	2.00	7%	195,886	6%	-	0%	-	0%	-	0%	-	0%	0.30	1%	61,669	2%
1200	Case Type Services - Roll Up	16.40	61%	1,313,527	41%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,469	7%
1210	Criminal - Roll Up	12.25	46%	852,189	26%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	19%	333,179	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.00	19%	333,179	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.25	8%	185,831	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.15	16%	461,338	14%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,469	7%
1231	Families and Children Services	4.15	16%	410,538	13%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,469	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	50,800	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	115,440	4%	-	0%	2,000	0%	-	0%	-	0%	-	0%	1,500	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	100,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1330	Jury Services	-	0%	15,200	0%	-	0%	2,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	240	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	18.40	69%	1,624,853	50%	-	0%	2,000	0%	-	0%	-	0%	2.30	9%	301,638	9%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	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	7%	573,412	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	7%	459,880	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	4%	87,616	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	4%	190,245	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	22%	1,311,153	40%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>24.40</b>	<b>91%</b>	<b>2,936,006</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>2,000</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>2,800</b>	<b>0%</b>	<b>2.30</b>	<b>9%</b>	<b>301,638</b>	<b>9%</b>

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

Superior Court - San Benito

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	9%	257,555	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.40	69%	1,551,996	48%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.25	46%	852,189	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	333,179	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	333,179	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	8%	185,831	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	699,807	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	649,007	20%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50,800	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118,940	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	101,500	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17,200	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	240	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.70	78%	1,928,491	59%
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	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	7%	573,412	18%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	459,880	14%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	87,616	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	190,245	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	22%	1,311,153	40%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.70	100%	3,242,444	100%

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

**Superior Court - San Benito**

**Footnotes**

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2	5	5	2	4							
	<b>Personal Services:</b>												
900000	Salaries	89,374	218,634	218,634	115,778	222,272							
910000	Staff Benefits	21,412	109,745	109,745	68,763	95,816							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>110,786</b>	<b>328,379</b>	<b>328,379</b>	<b>184,541</b>	<b>318,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	9,500	600	600	1,150	1,000						200	
924000	Printing		4,200	4,200		800							
925000	Telecommunications												
926000	Postage											7,000	
928000	Insurance												
929000	In-State Travel	600				170							
931000	Out-of-State Travel												
933000	Training					280							
934000	Security												240
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	75,000				90,200		50,800			100,000		
940000	Consulting and Professional Services - County Provided				140								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>85,100</b>	<b>4,800</b>	<b>4,800</b>	<b>1,290</b>	<b>92,450</b>	<b>-</b>	<b>50,800</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>7,200</b>	<b>240</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											8,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>195,886</b>	<b>333,179</b>	<b>333,179</b>	<b>185,831</b>	<b>410,538</b>	<b>-</b>	<b>50,800</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>15,200</b>	<b>240</b>



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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2	2	1		1	24
	<b>Personal Services:</b>								-
900000	Salaries			214,592	148,073	63,565		77,951	1,368,873
910000	Staff Benefits			77,850	68,661	29,971		33,160	615,123
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	292,442	216,734	93,536	-	111,111	1,983,996
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			106,300	750	450		200	120,750
924000	Printing			800					10,000
925000	Telecommunications			11,000					11,000
926000	Postage			1,500					8,500
928000	Insurance			2,750					2,750
929000	In-State Travel			250					1,020
931000	Out-of-State Travel								-
933000	Training								280
934000	Security								240
935000	Facility Operations			153,461					153,461
936000	Utilities								-
938000	Contracted Services			25,000	257,587				598,587
940000	Consulting and Professional Services - County Provided								140
943000	Information Technology							86,284	86,284
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	301,061	258,337	450	-	86,484	993,012
	<b>Special Items of Expense:</b>								
965000	Jury Costs								8,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	8,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(20,091)	(15,191)	(6,370)		(7,350)	(49,002)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	573,412	459,880	87,616	-	190,245	2,936,006

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											2,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	2,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	2,000	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								2,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	2,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,000

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	2,800	-	-	-	-	-	2,800
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	2,800	-	-	-	-	-	2,800

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0				2							
	<b>Personal Services:</b>												
900000	Salaries	47,075				121,300							
910000	Staff Benefits	14,594				63,147							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>61,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>184,447</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					2,320							
924000	Printing												
925000	Telecommunications					500							
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,980							
931000	Out-of-State Travel												
933000	Training					220							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services										1,500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,020</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					49,002							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>61,669</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>238,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								2
	<b>Personal Services:</b>								
900000	Salaries								168,375
910000	Staff Benefits								77,741
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	246,116
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								2,320
924000	Printing								-
925000	Telecommunications								500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,980
931000	Out-of-State Travel								-
933000	Training								220
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								1,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	6,520
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								49,002
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	301,638

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-