

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Benito  
**Court Contact:** Robin Scattini  
**Phone:** 831-636-4057, x212  
**E-mail Address:** robin.scattini@sanbenito.courts.ca.gov

**Fiscal Year:** FY 2015-16  
**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>	211,923	45,761	0	0	0	0	257,685
<b>Current Year Financing Sources</b>	2,721,738	19,200	300,050	0	0	0	3,040,988
<b>Total Financing Sources</b>	<b>2,933,661</b>	<b>64,961</b>	<b>300,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,298,673</b>
<b>Total Expenditures</b>	<b>2,876,803</b>	<b>2,800</b>	<b>300,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,179,653</b>
<b>Fund Balance</b>	<b>56,858</b>	<b>62,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,020</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	62,161	0	0	0	0	62,161
<b>Committed</b>	26,559	0	0	0	0	0	26,559
<b>Assigned</b>	30,300	0	0	0	0	0	30,300
<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.**

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

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

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

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	159,925	51,999	211,923	45,761	-	-	-	-	257,685
<b>Current Year Financing Sources</b>									
Revenue	2,519,781	66,619	2,586,400	16,400	-	-	-	-	2,602,800
Reimbursements	208,176	1,000	209,176	700	228,312	-	-	-	438,188
Interfund Transfers	-	(73,838)	(73,838)	2,100	71,738	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,727,957</b>	<b>(6,219)</b>	<b>2,721,738</b>	<b>19,200</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,040,988</b>
<b>Total Financing Sources</b>	<b>2,887,882</b>	<b>45,780</b>	<b>2,933,661</b>	<b>64,961</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,298,673</b>
<b>Expenditures</b>									
Personal Services	2,067,666	-	2,067,666	-	248,817	-	-	-	2,316,483
Operating Expenses & Equipment	852,900	-	852,900	2,800	1,470	-	-	-	857,170
Special Items of Expense	5,000	1,000	6,000	-	-	-	-	-	6,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(49,763)	-	(49,763)	-	49,763	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,875,803</b>	<b>1,000</b>	<b>2,876,803</b>	<b>2,800</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,179,653</b>
<b>Fund Balance</b>	<b>12,079</b>	<b>44,780</b>	<b>56,858</b>	<b>62,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,020</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	62,161	-	-	-	-	62,161
Committed	7,029	19,530	26,559	-	-	-	-	-	26,559
Assigned	5,050	25,250	30,300	-	-	-	-	-	30,300
Unassigned	(0)	0	(0)	0	-	-	-	-	0
<b>Total Fund Balance</b>	<b>12,079</b>	<b>44,780</b>	<b>56,858</b>	<b>62,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,020</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 2015-16**

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	159,925	51,999	45,761					257,685
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	2,483,339		16,400					2,499,739
816000	Other State Receipts	34,642							34,642
821000	Local Fees Revenue		62,000						62,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		4,419						4,419
825000	Interest Income	1,800	200						2,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,519,781</b>	<b>66,619</b>	<b>16,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,602,800</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	70							70
832000	Program 45.10 - MOU	86,355							86,355
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	99,000							99,000
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			700					700
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,000						1,000
	<b>Total Reimbursements</b>	<b>208,176</b>	<b>1,000</b>	<b>700</b>	<b>228,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,188</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			2,100	71,738				73,838
701200	Interfund (Operating) Transfers Out		(73,838)						(73,838)
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>(73,838)</b>	<b>2,100</b>	<b>71,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,727,957</b>	<b>(6,219)</b>	<b>19,200</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,040,988</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>2,887,882</b>	<b>45,780</b>	<b>64,961</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,298,673</b>

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

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	1,402,199	-	-	171,678	-	-	-	1,573,877
910000	Staff Benefits	665,467	-	-	77,139	-	-	-	742,606
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>2,067,666</b>	<b>-</b>	<b>-</b>	<b>248,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,316,483</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	93,950	-	-	420	-	-	-	94,370
924000	Printing	8,600	-	-	-	-	-	-	8,600
925000	Telecommunications	11,000	-	-	-	-	-	-	11,000
926000	Postage	10,500	-	-	-	-	-	-	10,500
928000	Insurance	2,500	-	-	-	-	-	-	2,500
929000	In-State Travel	2,350	-	-	600	-	-	-	2,950
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	770	-	-	350	-	-	-	1,120
934000	Security	240	-	-	-	-	-	-	240
935000	Facility Operations	91,911	-	-	-	-	-	-	91,911
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	572,700	-	2,800	100	-	-	-	575,600
940000	Consulting and Professional Services - County Provided	70	-	-	-	-	-	-	70
943000	Information Technology	58,309	-	-	-	-	-	-	58,309
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>852,900</b>	<b>-</b>	<b>2,800</b>	<b>1,470</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>857,170</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	5,000	1,000	-	-	-	-	-	6,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>5,000</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(49,763)	-	-	49,763	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,875,803</b>	<b>1,000</b>	<b>2,800</b>	<b>300,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,179,653</b>

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

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%	234,670	7%	-	0%	-	0%	-	0%	-	0%	0.30	1%	61,050	2%
1200	Case Type Services - Roll Up	16.40	61%	1,329,091	42%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,900	8%
1210	Criminal - Roll Up	10.00	37%	681,036	21%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	19%	340,518	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.00	19%	340,518	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.25	8%	189,060	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.15	16%	458,995	14%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,900	8%
1231	Families and Children Services	4.15	16%	418,195	13%	-	0%	-	0%	-	0%	-	0%	2.00	7%	238,900	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	40,800	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%	113,240	4%	-	0%	1,000	0%	-	0%	-	0%	-	0%	100	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	99,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	100	0%
1330	Jury Services	-	0%	14,000	0%	-	0%	1,000	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%	1,677,001	53%	-	0%	1,000	0%	-	0%	-	0%	2.30	9%	300,050	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%	494,494	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	7%	451,333	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	4%	89,330	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%	163,645	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	22%	1,198,802	38%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>24.40</b>	<b>91%</b>	<b>2,875,803</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,000</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>2,800</b>	<b>0%</b>	<b>2.30</b>	<b>9%</b>	<b>300,050</b>	<b>9%</b>

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

Superior Court - San Benito

**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%	2.30	9%	295,720	9%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.40	69%	1,567,991	49%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	37%	681,036	21%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	340,518	11%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	340,518	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	8%	189,060	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	697,895	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	657,095	21%
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%	40,800	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%	114,340	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99,100	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15,000	0%
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%	1,978,051	62%
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%	494,494	16%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	451,333	14%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	89,330	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%	163,645	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	22%	1,198,802	38%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.70	100%	3,179,653	100%

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

**Superior Court - San Benito**

**Footnotes**

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

**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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>																					
	Authorized Positions per Schedule 7A	2.0	5.0	5.0	2.3	4.2										2.0	2.0	1.0		1.0	24.4	
	<b>Personal Services:</b>																					
900000	Salaries	117,072	220,848	220,848	116,268	223,482										214,592	148,073	63,565		77,451	1,402,199	
910000	Staff Benefits	38,198	115,240	115,240	72,212	101,363										83,544	72,687	31,734		35,249	665,467	
914100	Salary Savings																					
	<b>Total Personal Services</b>	<b>155,270</b>	<b>336,088</b>	<b>336,088</b>	<b>188,480</b>	<b>324,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>298,136</b>	<b>220,760</b>	<b>95,299</b>	<b>-</b>	<b>112,700</b>	<b>2,067,666</b>	
	<b>Operating Expenses &amp; Equipment:</b>																					
920001	General Expense	10,100	300	300	350	900										81,100	300	500		100	93,950	
924000	Printing		4,000	4,000		400										200					8,600	
925000	Telecommunications															11,000					11,000	
926000	Postage											9,000				1,500					10,500	
928000	Insurance															2,500					2,500	
929000	In-State Travel	300	100	100	100	1,200										550					2,350	
931000	Out-of-State Travel																				-	
933000	Training		30	30	60	650															770	
934000	Security												240								240	
935000	Facility Operations															91,911					91,911	
936000	Utilities																				-	
938000	Contracted Services	60,000				90,200		40,800			99,000					28,000	245,700				572,700	
940000	Consulting and Professional Services - County Provided				70																70	
943000	Information Technology																			58,309	58,309	
945000	Major Equipment																				-	
950000	Other Items of Expense																				-	
	<b>Total OE&amp;E</b>	<b>79,400</b>	<b>4,430</b>	<b>4,430</b>	<b>580</b>	<b>93,350</b>	<b>-</b>	<b>40,800</b>	<b>-</b>	<b>-</b>	<b>99,000</b>	<b>9,000</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>216,761</b>	<b>246,000</b>	<b>500</b>	<b>-</b>	<b>58,409</b>	<b>852,900</b>	
	<b>Special Items of Expense:</b>																					
965000	Jury Costs											5,000									5,000	
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>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
983000	Capital Costs																				-	
990000	Distributed Administration & Allocation															(20,403)	(15,427)	(6,469)		(7,454)	(49,753)	
999910	Prior Year Expense Adjustments																				-	
	<b>Total Program Expense</b>	<b>234,670</b>	<b>340,518</b>	<b>340,518</b>	<b>189,060</b>	<b>418,195</b>	<b>-</b>	<b>40,800</b>	<b>-</b>	<b>-</b>	<b>99,000</b>	<b>14,000</b>	<b>240</b>	<b>-</b>	<b>-</b>	<b>494,494</b>	<b>451,333</b>	<b>89,330</b>	<b>-</b>	<b>163,645</b>	<b>2,875,803</b>	



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

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	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%	0%	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											1,000									1,000
972000	Other																				
973000	Debt Service																				
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	1,000
983000	Capital Costs																				
990000	Distributed Administration & Allocation																				
999910	Prior Year Expense Adjustments																				
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	1,000

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

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	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%	0%	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>	-	-	-	-	-	-	-	-	-	-	-	-	-	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 2015-16**

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	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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>																				
	Authorized Positions per Schedule 7A	0.3				2.0															2.3
	<b>Personal Services:</b>																				
900000	Salaries	48,254				123,424															171,678
910000	Staff Benefits	12,796				64,343															77,139
914100	Salary Savings																				
	<b>Total Personal Services</b>	<b>61,050</b>				<b>187,767</b>															<b>248,817</b>
	<b>Operating Expenses &amp; Equipment:</b>																				
920001	General Expense					420															420
924000	Printing																				-
925000	Telecommunications																				-
926000	Postage																				-
928000	Insurance																				-
929000	In-State Travel					600															600
931000	Out-of-State Travel																				-
933000	Training					350															350
934000	Security																				-
935000	Facility Operations																				-
936000	Utilities																				-
938000	Contracted Services																				-
940000	Consulting and Professional Services - County Provided										100										100
943000	Information Technology																				-
945000	Major Equipment																				-
950000	Other Items of Expense																				-
	<b>Total OE&amp;E</b>					<b>1,370</b>					<b>100</b>										<b>1,470</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					49,763															49,763
999910	Prior Year Expense Adjustments																				-
	<b>Total Program Expense</b>	<b>61,050</b>				<b>238,900</b>					<b>100</b>										<b>300,050</b>

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

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 2015-16**

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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

**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>	-	-	-	-	-	-	-	-