

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Benito  
**Court Contact:** Robin Scattini  
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**Fiscal Year:** FY 2013-14  
**Budget Prepared By:** Robin Scattini  
**Preparer's Phone:** 831-630-5183, x20  
**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>	1,105,503	14,711	0	0	0	0	1,120,214
<b>Current Year Financing Sources</b>	2,745,139	17,500	354,474	0	0	0	3,117,113
<b>Total Financing Sources</b>	<b>3,850,642</b>	<b>32,211</b>	<b>354,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,237,327</b>
<b>Total Expenditures</b>	<b>3,222,690</b>	<b>2,800</b>	<b>354,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,579,964</b>
<b>Fund Balance</b>	<b>627,952</b>	<b>29,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>657,363</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	29,411	0	0	0	0	29,411
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	627,952	0	0	0	0	0	627,952
<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 2013-14**

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	632,031	473,472	1,105,503	14,711	-	-	-	-	1,120,214
<b>Current Year Financing Sources</b>									
Revenue	2,610,282	53,200	2,663,482	14,700	-	-	-	-	2,678,182
Reimbursements	207,719	2,000	209,719	900	228,312	-	-	-	438,931
Interfund Transfers	(126,162)	(1,900)	(128,062)	1,900	126,162	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,691,839</b>	<b>53,300</b>	<b>2,745,139</b>	<b>17,500</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,117,113</b>
<b>Total Financing Sources</b>	<b>3,323,870</b>	<b>526,772</b>	<b>3,850,642</b>	<b>32,211</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,237,327</b>

<b>Expenditures</b>									
Personal Services	2,036,344	-	2,036,344	-	276,120	-	-	-	2,312,464
Operating Expenses & Equipment	1,229,571	-	1,229,571	2,800	23,129	-	-	-	1,255,500
Special Items of Expense	10,000	2,000	12,000	-	-	-	-	-	12,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(55,225)	-	(55,225)	-	55,225	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,220,690</b>	<b>2,000</b>	<b>3,222,690</b>	<b>2,800</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,579,964</b>

<b>Fund Balance</b>	<b>103,180.00</b>	<b>524,772.00</b>	<b>627,952.00</b>	<b>29,411.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>657,363.00</b>
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<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	29,411	-	-	-	-	29,411
Committed	-	-	-	-	-	-	-	-	-
Assigned	103,180	524,772	627,952	-	-	-	-	-	627,952
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>103,180</b>	<b>524,772</b>	<b>627,952</b>	<b>29,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>657,363</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:	23.90	0.00	23.90	0.00	2.80	0.00	0.00	0.00	26.70

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	632,031	473,472	14,711					1,120,214
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	2,564,708		14,700					2,579,408
816000	Other State Receipts	40,474							40,474
821000	Local Fees Revenue		52,000						52,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	5,100	1,200						6,300
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,610,282</b>	<b>53,200</b>	<b>14,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,678,182</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	600							600
832000	Program 45.10 - MOU	82,440							82,440
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	101,928							101,928
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			900					900
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,000						2,000
	<b>Total Reimbursements</b>	<b>207,719</b>	<b>2,000</b>	<b>900</b>	<b>228,312</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,931</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			1,900	126,162				128,062
701200	Interfund (Operating) Transfers Out	(126,162)	(1,900)						(128,062)
	<b>Total Interfund Transfers</b>	<b>(126,162)</b>	<b>(1,900)</b>	<b>1,900</b>	<b>126,162</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,691,839</b>	<b>53,300</b>	<b>17,500</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,117,113</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>3,323,870</b>	<b>526,772</b>	<b>32,211</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,237,327</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2013-14**

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	-	-	3	-	-	-	27
	<b>Personal Services:</b>								
900000	Salaries	1,379,976	-	-	189,403	-	-	-	1,569,379
910000	Staff Benefits	656,368	-	-	86,717	-	-	-	743,085
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>2,036,344</b>	<b>-</b>	<b>-</b>	<b>276,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,312,464</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	85,815	-	-	3,710	-	-	-	89,525
924000	Printing	19,900	-	-	-	-	-	-	19,900
925000	Telecommunications	9,100	-	-	2,400	-	-	-	11,500
926000	Postage	20,000	-	-	-	-	-	-	20,000
928000	Insurance	700	-	-	-	-	-	-	700
929000	In-State Travel	2,900	-	-	1,100	-	-	-	4,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	260	-	-	800	-	-	-	1,060
934000	Security	570	-	-	430	-	-	-	1,000
935000	Facility Operations	134,870	-	-	10,870	-	-	-	145,740
936000	Utilities	1,820	-	-	1,819	-	-	-	3,639
938000	Contracted Services	637,887	-	2,800	2,000	-	-	-	642,687
940000	Consulting and Professional Services - County Provided	600	-	-	-	-	-	-	600
943000	Information Technology	75,149	-	-	-	-	-	-	75,149
945000	Major Equipment	240,000	-	-	-	-	-	-	240,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>1,229,571</b>	<b>-</b>	<b>2,800</b>	<b>23,129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,255,500</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	10,000	2,000	-	-	-	-	-	12,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>10,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(55,225)	-	-	55,225	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>3,220,690</b>	<b>2,000</b>	<b>2,800</b>	<b>354,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,579,964</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

Superior Court - San Benito

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.00	7%	220,886	6%	-	0%	-	0%	-	0%	-	0%	0.30	1%	55,763	2%
1200	Case Type Services - Roll Up	15.90	60%	1,393,703	39%	-	0%	-	0%	-	0%	-	0%	2.50	9%	296,281	8%
1210	Criminal - Roll Up	12.25	46%	912,582	25%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	19%	352,055	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.00	19%	352,055	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.25	8%	208,472	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.65	14%	481,121	13%	-	0%	-	0%	-	0%	-	0%	2.50	9%	296,281	8%
1231	Families and Children Services	3.65	14%	389,321	11%	-	0%	-	0%	-	0%	-	0%	2.50	9%	296,281	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	91,800	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	121,370	3%	-	0%	2,000	0%	-	0%	-	0%	-	0%	2,430	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	102,500	3%	-	0%	-	0%	-	0%	-	0%	-	0%	2,000	0%
1330	Jury Services	-	0%	18,300	1%	-	0%	2,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	570	0%	-	0%	-	0%	-	0%	-	0%	-	0%	430	0%
1000	Trial Court Operations Program - Roll Up	17.90	67%	1,735,959	48%	-	0%	2,000	0%	-	0%	-	0%	2.80	10%	354,474	10%
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%	503,812	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	7%	474,409	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	4%	89,461	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	4%	417,049	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	22%	1,484,731	41%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>23.90</b>	<b>90%</b>	<b>3,220,690</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>2.80</b>	<b>10%</b>	<b>354,474</b>	<b>10%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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%	276,649	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.40	69%	1,689,984	47%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.25	46%	912,582	25%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	352,055	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	19%	352,055	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	8%	208,472	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	777,402	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	23%	685,602	19%
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%	91,800	3%
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	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	104,500	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,300	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.70	78%	2,092,433	58%
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%	503,812	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	474,409	13%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	89,461	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	417,049	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	22%	1,484,731	41%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.70	100%	3,579,964	100%

**Schedule 1 - Baseline Budget  
FY 2013-14**

**Superior Court - San Benito**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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	92,834	224,773	224,773	117,738	205,563							
910000	Staff Benefits	27,452	118,702	118,702	84,739	91,608							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>120,286</b>	<b>343,475</b>	<b>343,475</b>	<b>202,477</b>	<b>297,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	9,900	1,100	1,100	2,245	1,200						300	
924000	Printing		7,000	7,000	2,600	300							
925000	Telecommunications												
926000	Postage											8,000	
928000	Insurance												
929000	In-State Travel	700	400	400	500	400							
931000	Out-of-State Travel												
933000	Training		80	80	50	50							
934000	Security												570
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	90,000				90,200		91,800			102,500		
940000	Consulting and Professional Services - County Provided				600								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>100,600</b>	<b>8,580</b>	<b>8,580</b>	<b>5,995</b>	<b>92,150</b>	<b>-</b>	<b>91,800</b>	<b>-</b>	<b>-</b>	<b>102,500</b>	<b>8,300</b>	<b>570</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											10,000	
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>10,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>220,886</b>	<b>352,055</b>	<b>352,055</b>	<b>208,472</b>	<b>389,321</b>	<b>-</b>	<b>91,800</b>	<b>-</b>	<b>-</b>	<b>102,500</b>	<b>18,300</b>	<b>570</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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			217,077	153,057	66,064		78,097	1,379,976
910000	Staff Benefits			74,067	80,335	28,976		31,787	656,368
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	291,144	233,392	95,040	-	109,884	2,036,344
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			68,120	750	900		200	85,815
924000	Printing			3,000					19,900
925000	Telecommunications			9,100					9,100
926000	Postage			12,000					20,000
928000	Insurance			700					700
929000	In-State Travel			200	100	100		100	2,900
931000	Out-of-State Travel								-
933000	Training								260
934000	Security								570
935000	Facility Operations			134,870					134,870
936000	Utilities			1,820					1,820
938000	Contracted Services			5,500	257,287	600			637,887
940000	Consulting and Professional Services - County Provided								600
943000	Information Technology							75,149	75,149
945000	Major Equipment							240,000	240,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	235,310	258,137	1,600	-	315,449	1,229,571
	<b>Special Items of Expense:</b>								
965000	Jury Costs								10,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	10,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(22,642)	(17,120)	(7,179)		(8,284)	(55,225)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	503,812	474,409	89,461	-	417,049	3,220,690

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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
	Salary Savings %	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  
General Non-TCTF  
FY 2013-14**

Superior Court - San Benito

**General Non-TCTF Budget**

Account	Description	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%	
	<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									2,000
972000	Other											-
973000	Debt Service											-
	<b>Total Special Items of Expense</b>	-	2,000	-	-	-	-	-	-	-	-	2,000
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	<b>Total Program Expense</b>	-	2,000	-	-	-	-	-	-	-	-	2,000

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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
	Salary Savings %	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 2013-14**

Superior Court - San Benito

**Special Revenue Non-Grant Budget**

Account	Description	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%	
	<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 2013-14**

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>									
	Authorized Positions per Schedule 7A	0				3				
	<b>Personal Services:</b>									
900000	Salaries	45,589				143,814				
910000	Staff Benefits	10,174				76,543				
914100	Salary Savings									
	<b>Total Personal Services</b>	<b>55,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>									
920001	General Expense					3,710				
924000	Printing									
925000	Telecommunications					2,400				
926000	Postage									
928000	Insurance									
929000	In-State Travel					1,100				
931000	Out-of-State Travel									
933000	Training					800				
934000	Security									
935000	Facility Operations					10,870				
936000	Utilities					1,819				
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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,699</b>	<b>-</b>	<b>-</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>
983000	Capital Costs									
990000	Distributed Administration & Allocation					55,225				
999910	Prior Year Expense Adjustments									
	<b>Total Program Expense</b>	<b>55,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296,281</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

Superior Court - San Benito

**Special Revenue Grant Budget**

Account	Description	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%	
	<b>Positions:</b>											
	Authorized Positions per Schedule 7A											3
	<b>Personal Services:</b>											
900000	Salaries											189,403
910000	Staff Benefits											86,717
914100	Salary Savings											-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	276,120
	<b>Operating Expenses &amp; Equipment:</b>											
920001	General Expense											3,710
924000	Printing											-
925000	Telecommunications											2,400
926000	Postage											-
928000	Insurance											-
929000	In-State Travel											1,100
931000	Out-of-State Travel											-
933000	Training											800
934000	Security			430								430
935000	Facility Operations											10,870
936000	Utilities											1,819
938000	Contracted Services	2,000										2,000
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											-
945000	Major Equipment											-
950000	Other Items of Expense											-
	<b>Total OE&amp;E</b>	2,000	-	430	-	-	-	-	-	-	-	23,129
	<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											55,225
999910	Prior Year Expense Adjustments											-
	<b>Total Program Expense</b>	2,000	-	430	-	-	-	-	-	-	-	354,474

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

**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>	-	-	-	-	-	-	-	-