

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - San Bernardino  
 Court Contact: Jeremy Starkey  
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 E-mail Address: Jstarkey@sb-court.org

Fiscal Year: FY 2013-14  
 Budget Prepared By: Jeremy Starkey  
 Preparer's Phone: (909) 363-4625  
 E-mail Address: Jstarkey@sb-court.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	16,744,347	488,210	41,655	0	0	0	17,274,212
<b>Current Year Financing Sources</b>	91,309,234	1,043,825	5,025,377	0	0	0	97,378,436
<b>Total Financing Sources</b>	<b>108,053,581</b>	<b>1,532,035</b>	<b>5,067,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,652,648</b>
<b>Total Expenditures</b>	<b>107,313,648</b>	<b>439,288</b>	<b>5,067,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>112,819,968</b>
<b>Fund Balance</b>	<b>739,933</b>	<b>1,092,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,832,680</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	0	1,092,747	0	0	0	0	<b>1,092,747</b>
<b>Committed</b>	739,933	0	0	0	0	0	<b>739,933</b>
<b>Assigned</b>	0	0	0	0	0	0	<b>0</b>
<b>Unassigned</b>	0	0	0	0	0	0	<b>0</b>

#### 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 2013-14**

Superior Court - San Bernardino

**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	62,661	16,681,686	16,744,347	488,210	41,655	-	-	-	17,274,212
<b>Current Year Financing Sources</b>									
Revenue	77,169,952	4,944,193	82,114,145	435,474	-	-	-	-	82,549,619
Reimbursements	10,217,443	256,449	10,473,892	391,943	3,962,982	-	-	-	14,828,817
Interfund Transfers	15,629,835	(16,908,638)	(1,278,803)	216,408	1,062,395	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>103,017,230</b>	<b>(11,707,996)</b>	<b>91,309,234</b>	<b>1,043,825</b>	<b>5,025,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,378,436</b>
<b>Total Financing Sources</b>	<b>103,079,891</b>	<b>4,973,690</b>	<b>108,053,581</b>	<b>1,532,035</b>	<b>5,067,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,652,648</b>
<b>Expenditures</b>									
Personal Services	82,111,044	1,116,561	83,227,605	424,125	3,496,974	-	-	-	87,148,704
Operating Expenses & Equipment	20,808,239	2,951,196	23,759,435	15,163	1,105,373	-	-	-	24,879,971
Special Items of Expense	625,293	166,000	791,293	-	-	-	-	-	791,293
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(464,685)	-	(464,685)	-	464,685	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>103,079,891</b>	<b>4,233,757</b>	<b>107,313,648</b>	<b>439,288</b>	<b>5,067,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,819,968</b>
<b>Fund Balance</b>	<b>-</b>	<b>739,933</b>	<b>739,933</b>	<b>1,092,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,832,680</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,092,747	-	-	-	-	1,092,747
Committed	-	739,933	739,933	-	-	-	-	-	739,933
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>739,933</b>	<b>739,933</b>	<b>1,092,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,832,680</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:	873.78	1.00	874.78	3.65	35.65	0.00	0.00	0.00	914.08

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

**Superior Court - San Bernardino  
Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	62,661	16,681,686	488,210	41,655				17,274,212
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	75,730,941		435,474					76,166,415
816000	Other State Receipts	1,433,011							1,433,011
821000	Local Fees Revenue		510,652						510,652
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		4,420,841						4,420,841
823000	Other		6,700						6,700
825000	Interest Income	6,000	6,000						12,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>77,169,952</b>	<b>4,944,193</b>	<b>435,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,549,619</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	97,000							97,000
832000	Program 45.10 - MOU	4,477,144							4,477,144
833000	Program 45.25 - Operations	644,659							644,659
834000	Program 45.45 - Operations	4,714,232							4,714,232
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	284,408							284,408
838000	AOC Grants				3,727,281				3,727,281
839000	Non-AOC Grants				235,701				235,701
840000	County Program - Restricted Funds		91,949	391,943					483,892
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		164,500						164,500
	<b>Total Reimbursements</b>	<b>10,217,443</b>	<b>256,449</b>	<b>391,943</b>	<b>3,962,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,828,817</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	15,629,835		216,408	1,062,395				16,908,638
701200	Interfund (Operating) Transfers Out		(16,908,638)						(16,908,638)
	<b>Total Interfund Transfers</b>	<b>15,629,835</b>	<b>(16,908,638)</b>	<b>216,408</b>	<b>1,062,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>103,017,230</b>	<b>(11,707,996)</b>	<b>1,043,825</b>	<b>5,025,377</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,378,436</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>103,079,891</b>	<b>4,973,690</b>	<b>1,532,035</b>	<b>5,067,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,652,648</b>

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

Superior Court - San Bernardino

**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	874	1	4	36	-	-	-	914
	<b>Personal Services:</b>								
900000	Salaries	53,128,149	71,924	272,675	2,305,708	-	-	-	55,778,456
910000	Staff Benefits	28,982,895	1,044,637	151,450	1,191,266	-	-	-	31,370,248
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>82,111,044</b>	<b>1,116,561</b>	<b>424,125</b>	<b>3,496,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,148,704</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	2,511,787	352,936	9,924	43,292	-	-	-	2,917,939
924000	Printing	717,227	-	71	6,440	-	-	-	723,738
925000	Telecommunications	1,305,783	-	1,757	40,541	-	-	-	1,348,081
926000	Postage	649,223	-	19	10,792	-	-	-	660,034
928000	Insurance	37,628	-	-	1,241	-	-	-	38,869
929000	In-State Travel	54,124	414	1,962	2,117	-	-	-	58,617
931000	Out-of-State Travel	2,000	-	-	-	-	-	-	2,000
933000	Training	53,496	-	-	1,504	-	-	-	55,000
934000	Security	1,105,822	-	-	75,973	-	-	-	1,181,795
935000	Facility Operations	1,818,384	2,182,648	867	791,669	-	-	-	4,793,568
936000	Utilities	28,555	-	-	-	-	-	-	28,555
938000	Contracted Services	7,857,363	-	-	35,557	-	-	-	7,892,920
940000	Consulting and Professional Services - County Provided	79,600	6,445	-	93,152	-	-	-	179,197
943000	Information Technology	2,511,786	85,400	-	53	-	-	-	2,597,239
945000	Major Equipment	1,963,400	323,200	-	-	-	-	-	2,286,600
950000	Other Items of Expense	112,061	153	563	3,042	-	-	-	115,819
	<b>Total OE&amp;E</b>	<b>20,808,239</b>	<b>2,951,196</b>	<b>15,163</b>	<b>1,105,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,879,971</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	625,293	164,500	-	-	-	-	-	789,793
972000	Other	-	1,500	-	-	-	-	-	1,500
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>625,293</b>	<b>166,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791,293</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(464,685)	-	-	464,685	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>103,079,891</b>	<b>4,233,757</b>	<b>439,288</b>	<b>5,067,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,819,968</b>

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

Superior Court - San Bernardino

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	259.18	28%	31,019,641	27%	-	0%	1,024,058	1%	-	0%	-	0%	2.90	0%	711,860	1%
1200	Case Type Services - Roll Up	370.00	40%	31,027,541	28%	-	0%	6,598	0%	-	0%	-	0%	30.05	3%	3,977,251	4%
1210	Criminal - Roll Up	238.00	26%	16,253,866	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	76.00	8%	5,375,534	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	68.00	7%	4,558,130	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	94.00	10%	6,320,202	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	132.00	14%	14,773,675	13%	-	0%	6,598	0%	-	0%	-	0%	30.05	3%	3,977,251	4%
1231	Families and Children Services	84.00	9%	6,740,394	6%	-	0%	35	0%	-	0%	-	0%	28.05	3%	3,698,815	3%
1232	Probate, Guardianship & Mental Health Services	32.00	4%	2,559,905	2%	-	0%	6,563	0%	-	0%	-	0%	2.00	0%	278,436	0%
1233	Juvenile Dependency Services	8.00	1%	4,828,107	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	8.00	1%	645,269	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	151.70	17%	20,279,401	18%	-	0%	1,567,683	1%	-	0%	-	0%	2.70	0%	377,921	0%
1310	Other Support Operations	76.20	8%	10,605,911	9%	-	0%	1,403,183	1%	-	0%	-	0%	2.20	0%	250,925	0%
1320	Court Interpreters	39.50	4%	4,701,888	4%	-	0%	-	0%	-	0%	-	0%	0.50	0%	48,330	0%
1330	Jury Services	13.00	1%	2,097,996	2%	-	0%	164,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	23.00	3%	2,873,606	3%	-	0%	-	0%	-	0%	-	0%	-	0%	78,666	0%
1000	Trial Court Operations Program - Roll Up	780.88	85%	82,326,583	73%	-	0%	2,598,339	2%	-	0%	-	0%	35.65	4%	5,067,032	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	1.00	0%	116,590	0%	3.65	0%	439,288	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	1.00	0%	116,590	0%	3.65	0%	439,288	0%	-	0%	-	0%
9100	Executive Office	12.00	1%	2,125,772	2%	-	0%	1,890	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	21.90	2%	2,999,637	3%	-	0%	1,834	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	14.00	2%	3,635,993	3%	-	0%	156	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	22.00	2%	4,560,097	4%	-	0%	1,286,160	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	23.00	3%	7,431,809	7%	-	0%	228,788	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	92.90	10%	20,753,308	18%	-	0%	1,518,828	1%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>873.78</b>	<b>96%</b>	<b>103,079,891</b>	<b>0%</b>	<b>1.00</b>	<b>0%</b>	<b>4,233,757</b>	<b>0%</b>	<b>3.65</b>	<b>0%</b>	<b>439,288</b>	<b>0%</b>	<b>35.65</b>	<b>4%</b>	<b>5,067,032</b>	<b>4%</b>

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

Superior Court - San Bernardino

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%	262.08	29%	32,755,559	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400.05	44%	35,011,390	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	238.00	26%	16,253,866	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	76.00	8%	5,375,534	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.00	7%	4,558,130	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.00	10%	6,320,202	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	162.05	18%	18,757,524	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	112.05	12%	10,439,244	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	4%	2,844,904	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	4,828,107	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	645,269	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	154.40	17%	22,225,005	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.40	9%	12,260,019	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.00	4%	4,750,218	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	1%	2,262,496	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	3%	2,952,272	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	816.53	89%	89,991,954	80%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.65	1%	555,878	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.65	1%	555,878	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	1%	2,127,662	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.90	2%	3,001,471	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	2%	3,636,149	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	2%	5,846,257	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	3%	7,660,597	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.90	10%	22,272,136	20%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	914.08	100%	112,819,968	100%

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

**Superior Court - San Bernardino**

**Footnotes**

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

Superior Court - San Bernardino

**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	259	76	68	94	84	32	8	8	76	40	13	23
	<b>Personal Services:</b>												
900000	Salaries	19,506,045	3,205,624	2,789,409	3,864,019	4,654,768	1,660,772	359,578	369,305	5,599,607	3,006,581	615,849	1,065,781
910000	Staff Benefits	9,049,659	1,813,048	1,601,114	2,196,685	2,390,900	874,633	197,214	196,535	2,857,309	1,365,596	332,642	569,323
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>28,555,704</b>	<b>5,018,672</b>	<b>4,390,523</b>	<b>6,060,704</b>	<b>7,045,668</b>	<b>2,535,405</b>	<b>556,792</b>	<b>565,840</b>	<b>8,456,916</b>	<b>4,372,177</b>	<b>948,491</b>	<b>1,635,104</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	602,162	64,489	130,089	206,199	75,246	5,881	29,103	16,293	208,641		26,545	21,077
924000	Printing	4,209	3,463	8,048	14,510	6,648	909	2,170	2,140	160,838		445,399	
925000	Telecommunications	7,476	9,005	22,408	13,024	(98)	2,190	3,714	3,647	470,012		26,615	14,784
926000	Postage	65	7,128	140	16	39	15	4,781	9,757	276,397		19,310	
928000	Insurance												
929000	In-State Travel	19,068	1,718	672	1,368	2,233	2,266	25		19,189	307		
931000	Out-of-State Travel	327	170	83	268					654			
933000	Training	1,926	1,721	4,302		6,036				1,473			
934000	Security												1,105,822
935000	Facility Operations	10,430	12,624	434	137			48,799	47,592	986,777		6,343	
936000	Utilities									43			
938000	Contracted Services	1,812,224	992		9,500	7,593		4,182,723		20,000	329,347		
940000	Consulting and Professional Services - County Provided				13,300	51,700							
943000	Information Technology		255,497										
945000	Major Equipment												90,000
950000	Other Items of Expense	6,050	55	1,431	1,176	10,014	13,239			4,971	57		6,819
	<b>Total OE&amp;E</b>	<b>2,463,937</b>	<b>356,862</b>	<b>167,607</b>	<b>259,498</b>	<b>159,411</b>	<b>24,500</b>	<b>4,271,315</b>	<b>79,429</b>	<b>2,148,995</b>	<b>329,711</b>	<b>524,212</b>	<b>1,238,502</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											625,293	
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>625,293</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(464,685)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>31,019,641</b>	<b>5,375,534</b>	<b>4,558,130</b>	<b>6,320,202</b>	<b>6,740,394</b>	<b>2,559,905</b>	<b>4,828,107</b>	<b>645,269</b>	<b>10,605,911</b>	<b>4,701,888</b>	<b>2,097,996</b>	<b>2,873,606</b>



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

Superior Court - San Bernardino

**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			12	22	14	22	23	874
	<b>Personal Services:</b>								-
900000	Salaries			1,179,138	1,160,444	861,403	1,227,147	2,002,679	53,128,149
910000	Staff Benefits			669,035	646,260	2,606,608	662,292	954,042	28,982,895
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	1,848,173	1,806,704	3,468,011	1,889,439	2,956,721	82,111,044
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			42,180	305,124	24,429	554,575	199,754	2,511,787
924000	Printing			1,392	10,230	452	56,725	94	717,227
925000	Telecommunications			9,363	15,474	14,174	32,244	661,751	1,305,783
926000	Postage			6,613	157,244	6,263	960	160,495	649,223
928000	Insurance			18,245			19,383		37,628
929000	In-State Travel			5,705	561	732	19	261	54,124
931000	Out-of-State Travel			443			55		2,000
933000	Training			172	164	7,502	200	30,000	53,496
934000	Security								1,105,822
935000	Facility Operations			177,080	5,826	61,430	453,157	7,755	1,818,384
936000	Utilities						28,512		28,555
938000	Contracted Services			1,180	396,411	46,791	598,028	452,574	7,857,363
940000	Consulting and Professional Services - County Provided			14,600					79,600
943000	Information Technology			459	298,408	4,770		1,952,652	2,511,786
945000	Major Equipment						885,400	988,000	1,963,400
950000	Other Items of Expense			167	3,491	1,439	41,400	21,752	112,061
	<b>Total OE&amp;E</b>	-	-	277,599	1,192,933	167,982	2,670,658	4,475,088	20,808,239
	<b>Special Items of Expense:</b>								
965000	Jury Costs								625,293
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	625,293
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(464,685)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	2,125,772	2,999,637	3,635,993	4,560,097	7,431,809	103,079,891

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

Superior Court - San Bernardino

**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	1,004,267											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,004,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense									32,459			
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	19,791								1,370,724			
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided					35	6,410						
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense						153						
	<b>Total OE&amp;E</b>	<b>19,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>6,563</b>	<b>-</b>	<b>-</b>	<b>1,403,183</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											164,500	
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>164,500</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,024,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>6,563</b>	<b>-</b>	<b>-</b>	<b>1,403,183</b>	<b>-</b>	<b>164,500</b>	<b>-</b>

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

Superior Court - San Bernardino

**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		1						1
	<b>Personal Services:</b>								
900000	Salaries		71,924						71,924
910000	Staff Benefits		40,370						1,044,637
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	112,294	-	-	-	-	-	1,116,561
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		4,296	390	1,834	156	170,827	142,974	352,936
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel							414	414
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						792,133		2,182,648
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								6,445
943000	Information Technology							85,400	85,400
945000	Major Equipment						323,200		323,200
950000	Other Items of Expense								153
	<b>Total OE&amp;E</b>	-	4,296	390	1,834	156	1,286,160	228,788	2,951,196
	<b>Special Items of Expense:</b>								
965000	Jury Costs								164,500
972000	Other			1,500					1,500
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	1,500	-	-	-	-	166,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	116,590	1,890	1,834	156	1,286,160	228,788	4,233,757

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

Superior Court - San Bernardino

**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 2013-14**

Superior Court - San Bernardino

**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		4						4
	<b>Personal Services:</b>								
900000	Salaries		272,675						272,675
910000	Staff Benefits		151,450						151,450
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	424,125	-	-	-	-	-	424,125
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		9,924						9,924
924000	Printing		71						71
925000	Telecommunications		1,757						1,757
926000	Postage		19						19
928000	Insurance								-
929000	In-State Travel		1,962						1,962
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations		867						867
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense		563						563
	<b>Total OE&amp;E</b>	-	15,163	-	-	-	-	-	15,163
	<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>	-	439,288	-	-	-	-	-	439,288

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

Superior Court - San Bernardino

**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	3				28	2			2	1		
	<b>Personal Services:</b>												
900000	Salaries	451,004				1,556,976	173,317			105,563	18,848		
910000	Staff Benefits	245,104				808,803	78,606			52,079	6,674		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>696,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,365,779</b>	<b>251,923</b>	<b>-</b>	<b>-</b>	<b>157,642</b>	<b>25,522</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	1,305				37,298	1,996						2,693
924000	Printing					6,379	61						
925000	Telecommunications					21,069	19,472						
926000	Postage					8,543	2,249						
928000	Insurance					1,188	53						
929000	In-State Travel	698				1,419							
931000	Out-of-State Travel												
933000	Training	1,000				375	129						
934000	Security												75,973
935000	Facility Operations					791,669							
936000	Utilities												
938000	Contracted Services	12,749									22,808		
940000	Consulting and Professional Services - County Provided									93,152			
943000	Information Technology					53							
945000	Major Equipment												
950000	Other Items of Expense					358	2,553			131			
	<b>Total OE&amp;E</b>	<b>15,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>868,351</b>	<b>26,513</b>	<b>-</b>	<b>-</b>	<b>93,283</b>	<b>22,808</b>	<b>-</b>	<b>78,666</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					464,685							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>711,860</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,698,815</b>	<b>278,436</b>	<b>-</b>	<b>-</b>	<b>250,925</b>	<b>48,330</b>	<b>-</b>	<b>78,666</b>

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

Superior Court - San Bernardino

**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								36
	<b>Personal Services:</b>								
900000	Salaries								2,305,708
910000	Staff Benefits								1,191,266
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	3,496,974
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								43,292
924000	Printing								6,440
925000	Telecommunications								40,541
926000	Postage								10,792
928000	Insurance								1,241
929000	In-State Travel								2,117
931000	Out-of-State Travel								-
933000	Training								1,504
934000	Security								75,973
935000	Facility Operations								791,669
936000	Utilities								-
938000	Contracted Services								35,557
940000	Consulting and Professional Services - County Provided								93,152
943000	Information Technology								53
945000	Major Equipment								-
950000	Other Items of Expense								3,042
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	1,105,373
	<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								464,685
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	5,067,032

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

Superior Court - San Bernardino

**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 Bernardino  
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 Bernardino  
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 Bernardino  
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 Bernardino  
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 Bernardino  
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>	-	-	-	-	-	-	-	-