

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Barbara
Court Contact: Casie E. Hill
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Fiscal Year: FY 2013-14
Budget Prepared By: Casie E. Hill
Preparer's Phone: 805-882-4682
E-mail Address: chill@sbcourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,156,778	2,581,860	0	0	0	0	5,738,638
Current Year Financing Sources	24,052,930	2,305,081	919,999	0	0	0	27,278,010
Total Financing Sources	27,209,708	4,886,941	919,999	0	0	0	33,016,648
Total Expenditures	26,183,278	2,803,965	919,999	0	0	0	29,907,242
Fund Balance	1,026,430	2,082,976	0	0	0	0	3,109,406
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,082,976	0	0	0	0	2,082,976
Committed	450,766	0	0	0	0	0	450,766
Assigned	575,664	0	0	0	0	0	575,664
Unassigned	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 2013-14**

Superior Court - Santa Barbara

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	866	3,155,912	3,156,778	2,581,860	-	-	-	-	5,738,638
Current Year Financing Sources									
Revenue	21,560,752	387,000	21,947,752	1,208,884	-	-	-	-	23,156,636
Reimbursements	2,116,740	48,500	2,165,240	1,096,197	859,937	-	-	-	4,121,374
Interfund Transfers	2,338,510	(2,398,572)	(60,062)	-	60,062	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	26,016,002	(1,963,072)	24,052,930	2,305,081	919,999	-	-	-	27,278,010
Total Financing Sources	26,016,868	1,192,840	27,209,708	4,886,941	919,999	-	-	-	33,016,648
Expenditures									
Personal Services	21,644,268	-	21,644,268	2,202,340	753,529	-	-	-	24,600,137
Operating Expenses & Equipment	4,230,600	107,910	4,338,510	601,625	166,470	-	-	-	5,106,605
Special Items of Expense	142,000	58,500	200,500	-	-	-	-	-	200,500
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	26,016,868	166,410	26,183,278	2,803,965	919,999	-	-	-	29,907,242
Fund Balance	-	1,026,430	1,026,430	2,082,976	-	-	-	-	3,109,406
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,082,976	-	-	-	-	2,082,976
Committed	-	450,766	450,766	-	-	-	-	-	450,766
Assigned	-	575,664	575,664	-	-	-	-	-	575,664
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	1,026,430	1,026,430	2,082,976	-	-	-	-	3,109,406

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	276.95	0.00	276.95	23.90	6.58	0.00	0.00	0.00	307.43

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

Superior Court - Santa Barbara

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	866	3,155,912	2,581,860					5,738,638
	Current Year Revenue								
812100	Program 45.10 - Operations	19,958,090		207,858					20,165,948
816000	Other State Receipts	1,597,662							1,597,662
821000	Local Fees Revenue		215,000						215,000
821200	Enhanced Collections			998,026					998,026
822000	Local Non-Fees Revenue		155,000						155,000
823000	Other		8,000						8,000
825000	Interest Income	5,000	9,000	3,000					17,000
826000	Investment Income								-
	Total Revenue	21,560,752	387,000	1,208,884	-	-	-	-	23,156,636
	Current Year Reimbursements								
831000	General Fund - MOU	13,000							13,000
832000	Program 45.10 - MOU	604,240							604,240
833000	Program 45.25 - Operations	199,500							199,500
834000	Program 45.45 - Operations	1,300,000							1,300,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund								-
838000	AOC Grants				859,937				859,937
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,096,197					1,096,197
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		48,500						48,500
	Total Reimbursements	2,116,740	48,500	1,096,197	859,937	-	-	-	4,121,374
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,338,510			60,062				2,398,572
701200	Interfund (Operating) Transfers Out		(2,398,572)						(2,398,572)
	Total Interfund Transfers	2,338,510	(2,398,572)	-	60,062	-	-	-	-
	Total Current Year Financing Sources	26,016,002	(1,963,072)	2,305,081	919,999	-	-	-	27,278,010
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	26,016,868	1,192,840	4,886,941	919,999	-	-	-	33,016,648

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

Superior Court - Santa Barbara

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	277	-	24	7	-	-	-	307
	Personal Services:								
900000	Salaries	14,482,107	-	1,479,438	499,676	-	-	-	16,461,221
910000	Staff Benefits	7,162,161	-	722,902	253,853	-	-	-	8,138,916
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	21,644,268	-	2,202,340	753,529	-	-	-	24,600,137
	Operating Expenses & Equipment:								
920001	General Expense	688,875	12,020	128,975	400	-	-	-	830,270
924000	Printing	86,200	-	3,650	150	-	-	-	90,000
925000	Telecommunications	223,650	-	1,300	50	-	-	-	225,000
926000	Postage	149,405	450	30,000	45	-	-	-	179,900
928000	Insurance	17,683	-	-	375	-	-	-	18,058
929000	In-State Travel	30,575	3,775	-	-	-	-	-	34,350
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	15,000	-	-	-	-	-	-	15,000
934000	Security	750,500	-	-	95,000	-	-	-	845,500
935000	Facility Operations	310,525	56,325	46,300	-	-	-	-	413,150
936000	Utilities	800	-	3,200	-	-	-	-	4,000
938000	Contracted Services	1,123,334	-	359,100	60,000	-	-	-	1,542,434
940000	Consulting and Professional Services - County Provided	64,550	35,340	8,000	450	-	-	-	108,340
943000	Information Technology	735,503	-	21,100	5,000	-	-	-	761,603
945000	Major Equipment	2,000	-	-	-	-	-	-	2,000
950000	Other Items of Expense	32,000	-	-	5,000	-	-	-	37,000
	Total OE&E	4,230,600	107,910	601,625	166,470	-	-	-	5,106,605
	Special Items of Expense:								
965000	Jury Costs	142,000	58,500	-	-	-	-	-	200,500
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	142,000	58,500	-	-	-	-	-	200,500
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	26,016,868	166,410	2,803,965	919,999	-	-	-	29,907,242

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

Superior Court - Santa Barbara

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	72.05	23%	8,038,505	27%	-	0%	1,450	0%	-	0%	10,150	0%	2.55	1%	356,842	1%
1200	Case Type Services - Roll Up	110.70	36%	7,032,878	24%	-	0%	3,775	0%	1.30	0%	131,082	0%	4.03	1%	463,157	2%
1210	Criminal - Roll Up	92.23	30%	5,293,141	18%	-	0%	-	0%	1.30	0%	131,082	0%	-	0%	45,000	0%
1211	Traffic & Other Infractions	23.98	8%	1,101,825	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	39.50	13%	2,531,432	8%	-	0%	-	0%	-	0%	-	0%	-	0%	45,000	0%
1220	Civil	28.75	9%	1,659,884	6%	-	0%	-	0%	1.30	0%	131,082	0%	-	0%	-	0%
1230	Families & Children - Roll Up	18.47	6%	1,739,737	6%	-	0%	3,775	0%	-	0%	-	0%	4.03	1%	418,157	1%
1231	Families and Children Services	7.47	2%	831,530	3%	-	0%	3,775	0%	-	0%	-	0%	4.03	1%	418,157	1%
1232	Probate, Guardianship & Mental Health Services	6.50	2%	572,397	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.40	1%	203,245	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.10	0%	132,565	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	60.70	20%	6,148,426	21%	-	0%	69,045	0%	-	0%	50,000	0%	-	0%	95,000	0%
1310	Other Support Operations	41.05	13%	3,186,164	11%	-	0%	5,545	0%	-	0%	49,500	0%	-	0%	-	0%
1320	Court Interpreters	9.90	3%	1,429,260	5%	-	0%	-	0%	-	0%	500	0%	-	0%	-	0%
1330	Jury Services	9.75	3%	741,827	2%	-	0%	63,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	791,175	3%	-	0%	-	0%	-	0%	-	0%	-	0%	95,000	0%
1000	Trial Court Operations Program - Roll Up	243.45	79%	21,219,809	71%	-	0%	74,270	0%	1.30	0%	191,232	1%	6.58	2%	914,999	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	2%	998,026	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	250	0%	-	0%	-	0%	11.10	4%	929,657	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	250	0%	-	0%	-	0%	18.10	6%	1,927,683	6%	-	0%	-	0%
9100	Executive Office	6.00	2%	733,806	2%	-	0%	36,090	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	13.00	4%	1,426,414	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	698,643	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	65,608	0%	-	0%	56,050	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	9.50	3%	1,872,338	6%	-	0%	-	0%	4.50	1%	685,050	2%	-	0%	5,000	0%
9000	Court Administration Program - Roll Up	33.50	11%	4,796,809	16%	-	0%	92,140	0%	4.50	1%	685,050	2%	-	0%	5,000	0%
	Total - Summary	276.95	90%	26,016,868	0%	-	0%	166,410	0%	23.90	8%	2,803,965	9%	6.58	2%	919,999	3%

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

Superior Court - Santa Barbara

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%	74.60	24%	8,406,947	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.03	38%	7,630,892	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93.53	30%	5,469,223	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.98	8%	1,101,825	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.50	13%	2,576,432	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.05	10%	1,790,966	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.50	7%	2,161,669	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	4%	1,253,462	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	2%	572,397	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.40	1%	203,245	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	0%	132,565	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	60.70	20%	6,362,471	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.05	13%	3,241,209	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.90	3%	1,429,760	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	3%	805,327	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	886,175	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	251.33	82%	22,400,310	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	998,026	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.10	4%	929,907	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.10	6%	1,927,933	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	769,896	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	4%	1,426,414	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	698,643	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	121,658	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	5%	2,562,388	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	12%	5,578,999	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	307.43	100%	29,907,242	100%

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

Superior Court - Santa Barbara

Footnotes

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

Superior Court - Santa Barbara

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	72	24	40	29	7	7	3	1	41	10	10	
	Personal Services:												
900000	Salaries	5,003,592	699,498	1,580,047	950,661	552,347	388,393	143,781	47,627	1,560,860	812,967	339,835	
910000	Staff Benefits	2,406,308	349,727	798,263	410,923	250,618	147,974	58,964	25,401	1,052,556	348,964	147,542	
914100	Salary Savings												
	Total Personal Services	7,409,900	1,049,225	2,378,310	1,361,584	802,965	536,367	202,745	73,028	2,613,416	1,161,931	487,377	-
	Operating Expenses & Equipment:												
920001	General Expense	175,630	13,400	18,497	96,975	13,115	7,480	500	15,025	214,908	1,320	6,050	14,425
924000	Printing	4,200	7,200	32,925	400	700	475		1,250	4,050		33,000	1,000
925000	Telecommunications	31,000	4,000	5,000	5,000	2,500	2,500		2,000	8,825	775	5,000	
926000	Postage	175	25,100	125	16,665				2,700	52,090		50,750	
928000	Insurance	500					350			6,550			
929000	In-State Travel	20,000			500		200		400	100		1,875	
931000	Out-of-State Travel												
933000	Training	4,750											
934000	Security												750,500
935000	Facility Operations	250			4,500				18,800	266,525		15,000	
936000	Utilities						800						
938000	Contracted Services	385,000		91,000	158,700	10,850	22,500		8,150		264,734		
940000	Consulting and Professional Services - County Provided	3,000	2,000	2,500	15,500	500	500		10,000	3,000	500	500	23,150
943000	Information Technology	600	900	3,075	60	900	225		1,212	11,000		275	100
945000	Major Equipment												2,000
950000	Other Items of Expense	3,500					1,000			5,700			
	Total OE&E	628,605	52,600	153,122	298,300	28,565	36,030	500	59,537	572,748	267,329	112,450	791,175
	Special Items of Expense:												
965000	Jury Costs											142,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	142,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	8,038,505	1,101,825	2,531,432	1,659,884	831,530	572,397	203,245	132,565	3,186,164	1,429,260	741,827	791,175

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

Superior Court - Santa Barbara

General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			6	13	5		10	277
	Personal Services:								-
900000	Salaries			474,276	888,663	369,348		670,212	14,482,107
910000	Staff Benefits			219,955	449,566	186,595		308,805	7,162,161
914100	Salary Savings								-
	Total Personal Services	-	-	694,231	1,338,229	555,943	-	979,017	21,644,268
	Operating Expenses & Equipment:								
920001	General Expense			18,800	25,100	7,350	25,000	35,300	688,875
924000	Printing			1,000					86,200
925000	Telecommunications			2,750	1,700	600	22,000	130,000	223,650
926000	Postage			400	500	900			149,405
928000	Insurance			375	375	175	8,983	375	17,683
929000	In-State Travel			5,500	250	250		1,500	30,575
931000	Out-of-State Travel								-
933000	Training		250					10,000	15,000
934000	Security								750,500
935000	Facility Operations			650	4,400			400	310,525
936000	Utilities								800
938000	Contracted Services				50,400	132,000			1,123,334
940000	Consulting and Professional Services - County Provided			400	1,100	300		1,600	64,550
943000	Information Technology			2,700	360	400		713,696	735,503
945000	Major Equipment								2,000
950000	Other Items of Expense			7,000	4,000	725	9,625	450	32,000
	Total OE&E	-	250	39,575	88,185	142,700	65,608	893,321	4,230,600
	Special Items of Expense:								
965000	Jury Costs								142,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	142,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	250	733,806	1,426,414	698,643	65,608	1,872,338	26,016,868

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

Superior Court - Santa Barbara

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	1,000								2,220		5,000	
924000	Printing												
925000	Telecommunications												
926000	Postage	450											
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel					3,775							
933000	Training												
934000	Security												
935000	Facility Operations									3,325			
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,450	-	-	-	3,775	-	-	-	5,545	-	5,000	-
	Special Items of Expense:												
965000	Jury Costs											58,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	58,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,450	-	-	-	3,775	-	-	-	5,545	-	63,500	-

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

Superior Court - Santa Barbara

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense			750			3,050		12,020
924000	Printing								-
925000	Telecommunications								-
926000	Postage								450
928000	Insurance								-
929000	In-State Travel								3,775
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						53,000		56,325
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided			35,340					35,340
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	36,090	-	-	56,050	-	107,910
	Special Items of Expense:								
965000	Jury Costs								58,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	58,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	36,090	-	-	56,050	-	166,410

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

Superior Court - Santa Barbara

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A				1								
	Personal Services:												
900000	Salaries				91,135								
910000	Staff Benefits	10,000			39,647								
914100	Salary Savings												
	Total Personal Services	10,000	-	-	130,782	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications	150			300								
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations									500			
936000	Utilities												
938000	Contracted Services									49,000			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology										500		
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	150	-	-	300	-	-	-	-	49,500	500	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	10,150	-	-	131,082	-	-	-	-	49,500	500	-	-

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

Superior Court - Santa Barbara

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	7	11					5	24
	Personal Services:								
900000	Salaries	314,087	600,599					473,617	1,479,438
910000	Staff Benefits	164,039	307,783					201,433	722,902
914100	Salary Savings								-
	Total Personal Services	478,126	908,382	-	-	-	-	675,050	2,202,340
	Operating Expenses & Equipment:								
920001	General Expense	112,400	6,575					10,000	128,975
924000	Printing	3,500	150						3,650
925000	Telecommunications	800	50						1,300
926000	Postage	30,000							30,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	45,800							46,300
936000	Utilities	3,200							3,200
938000	Contracted Services	309,150	950						359,100
940000	Consulting and Professional Services - County Provided	2,500	5,500						8,000
943000	Information Technology	12,550	8,050						21,100
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	519,900	21,275	-	-	-	-	10,000	601,625
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	998,026	929,657	-	-	-	-	685,050	2,803,965

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

Superior Court - Santa Barbara

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	3				4							
	Personal Services:												
900000	Salaries	225,341				274,335							
910000	Staff Benefits	111,201				142,652							
914100	Salary Savings												
	Total Personal Services	336,542	-	-	-	416,987	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					400							
924000	Printing					150							
925000	Telecommunications					50							
926000	Postage					45							
928000	Insurance					375							
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												95,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	15,000		45,000									
940000	Consulting and Professional Services - County Provided	300				150							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	5,000											
	Total OE&E	20,300	-	45,000	-	1,170	-	-	-	-	-	-	95,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	356,842	-	45,000	-	418,157	-	-	-	-	-	-	95,000

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

Superior Court - Santa Barbara

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								7
	Personal Services:								
900000	Salaries								499,676
910000	Staff Benefits								253,853
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	753,529
	Operating Expenses & Equipment:								
920001	General Expense								400
924000	Printing								150
925000	Telecommunications								50
926000	Postage								45
928000	Insurance								375
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								95,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								60,000
940000	Consulting and Professional Services - County Provided								450
943000	Information Technology							5,000	5,000
945000	Major Equipment								-
950000	Other Items of Expense								5,000
	Total OE&E	-	-	-	-	-	-	5,000	166,470
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	5,000	919,999

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

**Superior Court - Santa Barbara
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Santa Barbara

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Santa Barbara

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-