

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Ventura  
**Court Contact:** Robert Sherman  
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**Fiscal Year:** FY 2012-13  
**Budget Prepared By:** J. R. Wilson  
**Preparer's Phone:** (805) 339-2929  
**E-mail Address:** jr.wilson@ventura.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>	5,584,851	24,533	0	0	0	0	5,609,384
<b>Current Year Financing Sources</b>	31,307,758	6,546,113	1,546,586	0	0	0	39,400,457
<b>Total Financing Sources</b>	<b>36,892,609</b>	<b>6,570,646</b>	<b>1,546,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,009,841</b>
<b>Total Expenditures</b>	<b>36,649,490</b>	<b>6,546,113</b>	<b>1,546,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,742,189</b>
<b>Fund Balance</b>	<b>243,119</b>	<b>24,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,652</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	24,533	0	0	0	0	<b>24,533</b>
<b>Committed</b>	0	0	0	0	0	0	<b>0</b>
<b>Assigned</b>	243,119	0	0	0	0	0	<b>243,119</b>
<b>Unassigned</b>	0	0	0	0	0	N/A	<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 2012-13**

Superior Court - Ventura

**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	56,925	5,527,926	5,584,851	24,533	-	-	-	-	5,609,384
<b>Current Year Financing Sources</b>									
Revenue	25,736,900	2,382,100	28,119,000	6,542,900	-	-	-	-	34,661,900
Reimbursements	3,210,740	120,000	3,330,740	-	1,407,817	-	-	-	4,738,557
Interfund Transfers	7,439,950	(7,581,932)	(141,982)	3,213	138,769	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>36,387,590</b>	<b>(5,079,832)</b>	<b>31,307,758</b>	<b>6,546,113</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,400,457</b>
<b>Total Financing Sources</b>	<b>36,444,515</b>	<b>448,094</b>	<b>36,892,609</b>	<b>6,570,646</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,009,841</b>
<b>Expenditures</b>									
Personal Services	27,114,718	-	27,114,718	4,794,113	892,786	-	-	-	32,801,617
Operating Expenses & Equipment	9,067,772	85,000	9,152,772	1,752,000	480,800	-	-	-	11,385,572
Special Items of Expense	435,000	120,000	555,000	-	-	-	-	-	555,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(173,000)	-	(173,000)	-	173,000	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>36,444,490</b>	<b>205,000</b>	<b>36,649,490</b>	<b>6,546,113</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,742,189</b>
<b>Fund Balance</b>	<b>25.00</b>	<b>243,094.00</b>	<b>243,119.00</b>	<b>24,533.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,652.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	24,533	-	-	-	-	24,533
Committed	-	-	-	-	-	-	-	-	-
Assigned	25	243,094	243,119	-	-	-	-	-	243,119
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>25</b>	<b>243,094</b>	<b>243,119</b>	<b>24,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>267,652</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:	292.75	1.00	293.75	70.70	9.03	0.00	0.00	0.00	373.48

**Schedule 1 - Baseline Budget  
FY 2012-13**

Superior Court - Ventura

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	56,925	5,527,926	24,533					5,609,384
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	25,124,200		115,000					25,239,200
816000	Other State Receipts	592,700							592,700
821000	Local Fees Revenue		552,000	355,000					907,000
821200	Enhanced Collections			6,072,900					6,072,900
822000	Local Non-Fees Revenue		1,805,100						1,805,100
823000	Other		25,000						25,000
825000	Interest Income	20,000							20,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>25,736,900</b>	<b>2,382,100</b>	<b>6,542,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,661,900</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	35,000							35,000
832000	Program 45.10 - MOU	1,460,340							1,460,340
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,585,800							1,585,800
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	129,600							129,600
838000	AOC Grants				1,075,300				1,075,300
839000	Non-AOC Grants				332,517				332,517
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		120,000						120,000
	<b>Total Reimbursements</b>	<b>3,210,740</b>	<b>120,000</b>	<b>-</b>	<b>1,407,817</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,738,557</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	7,581,932	64,000	3,213	138,769				7,787,914
701200	Interfund (Operating) Transfers Out	(141,982)	(7,645,932)						(7,787,914)
	<b>Total Interfund Transfers</b>	<b>7,439,950</b>	<b>(7,581,932)</b>	<b>3,213</b>	<b>138,769</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>36,387,590</b>	<b>(5,079,832)</b>	<b>6,546,113</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,400,457</b>
	<b>Total Financing Sources</b>	<b>36,444,515</b>	<b>448,094</b>	<b>6,570,646</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,009,841</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2012-13**

Superior Court - Ventura

**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	293	1	71	9	-	-	-	373
	<b>Personal Services:</b>								
900000	Salaries	19,803,050	-	3,289,213	605,140	-	-	-	23,697,403
910000	Staff Benefits	9,458,713	-	1,706,796	287,646	-	-	-	11,453,155
914100	Salary Savings	(2,147,045)	-	(201,896)	-	-	-	-	(2,348,941)
	<b>Total Personal Services</b>	<b>27,114,718</b>	<b>-</b>	<b>4,794,113</b>	<b>892,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,801,617</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	857,700	-	91,100	5,300	-	-	-	954,100
924000	Printing	176,400	-	46,200	-	-	-	-	222,600
925000	Telecommunications	320,300	-	55,800	10,800	-	-	-	386,900
926000	Postage	359,400	-	100,000	-	-	-	-	459,400
928000	Insurance	19,000	-	-	-	-	-	-	19,000
929000	In-State Travel	34,400	-	6,400	1,200	-	-	-	42,000
931000	Out-of-State Travel	800	-	2,200	8,400	-	-	-	11,400
933000	Training	84,400	-	5,100	1,000	-	-	-	90,500
934000	Security	975,100	-	-	90,100	-	-	-	1,065,200
935000	Facility Operations	1,085,000	75,000	14,300	20,100	-	-	-	1,194,400
936000	Utilities	6,500	-	-	-	-	-	-	6,500
938000	Contracted Services	3,123,772	-	1,218,000	316,800	-	-	-	4,658,572
940000	Consulting and Professional Services - County Provided	843,500	-	19,300	8,100	-	-	-	870,900
943000	Information Technology	1,148,400	-	193,600	19,000	-	-	-	1,361,000
945000	Major Equipment	20,000	-	-	-	-	-	-	20,000
950000	Other Items of Expense	13,100	10,000	-	-	-	-	-	23,100
	<b>Total OE&amp;E</b>	<b>9,067,772</b>	<b>85,000</b>	<b>1,752,000</b>	<b>480,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,385,572</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	435,000	120,000	-	-	-	-	-	555,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>435,000</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>555,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(173,000)	-	-	173,000	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>36,444,490</b>	<b>205,000</b>	<b>6,546,113</b>	<b>1,546,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,742,189</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13**

Superior Court - Ventura

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	110.00	29%	11,449,400.00	26%	-	0%	-	0%	2.00	1%	118,213.00	0%	6.17	2%	1,047,943.00	2%
1200	Case Type Services - Roll Up	84.20	23%	7,831,952.00	18%	-	0%	-	0%	-	0%	355,000.00	1%	2.78	1%	397,084.00	1%
1210	Criminal - Roll Up	44.20	12%	3,458,636.00	8%	-	0%	-	0%	-	0%	355,000.00	1%	-	0%	-	0%
1211	Traffic & Other Infractions	17.40	5%	1,658,817.00	4%	-	0%	-	0%	-	0%	355,000.00	1%	-	0%	-	0%
1212	Other Criminal Cases	3.00	1%	176,914.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	23.80	6%	1,622,905.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	40.00	11%	4,373,316.00	10%	-	0%	-	0%	-	0%	-	0%	2.78	1%	397,084.00	1%
1231	Families and Children Services	31.50	8%	2,932,331.00	7%	-	0%	-	0%	-	0%	-	0%	2.70	1%	374,584.00	1%
1232	Probate, Guardianship & Mental Health Services	5.90	2%	518,662.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.70	0%	801,774.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.90	1%	120,549.00	0%	-	0%	-	0%	-	0%	-	0%	0.08	0%	22,500.00	0%
1300	Operational Support - Roll Up	56.98	15%	7,654,092.00	17%	-	0%	120,000.00	0%	-	0%	-	0%	-	0%	92,600.00	0%
1310	Other Support Operations	44.68	12%	3,470,820.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	6.80	2%	1,585,489.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	2,500.00	0%
1330	Jury Services	5.50	1%	988,383.00	2%	-	0%	120,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,609,400.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	90,100.00	0%
1000	Trial Court Operations Program - Roll Up	251.18	67%	26,935,444.00	60%	-	0%	120,000.00	0%	2.00	1%	473,213.00	1%	8.96	2%	1,537,627.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	68.70	18%	6,072,900.00	14%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	68.70	18%	6,072,900	14%	-	0%	-	0%
9100	Executive Office	6.80	2%	1,168,352.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	15.27	4%	2,524,793.00	6%	1.00	0%	-	0%	-	0%	-	0%	0.07	0%	8,959.00	0%
9300	Human Resources	6.00	2%	1,004,845.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.50	0%	2,056,976.00	5%	-	0%	85,000.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	12.00	3%	2,754,080.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	41.57	11%	9,509,046	21%	1.00	0%	85,000	0%	-	0%	-	0%	0.07	0%	8,959	0%
	<b>Total - Summary</b>	<b>292.75</b>	<b>78%</b>	<b>36,444,490</b>	<b>0%</b>	<b>1.00</b>	<b>0%</b>	<b>205,000</b>	<b>0%</b>	<b>70.70</b>	<b>19%</b>	<b>6,546,113</b>	<b>15%</b>	<b>9.03</b>	<b>2%</b>	<b>1,546,586</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13**

Superior Court - Ventura

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%	118.17	32%	12,615,556.00	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.98	23%	8,584,036.00	19%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.20	12%	3,813,636.00	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.40	5%	2,013,817.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	176,914.00	0%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.80	6%	1,622,905.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.78	11%	4,770,400.00	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.20	9%	3,306,915.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.90	2%	518,662.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	0%	801,774.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.98	1%	143,049.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.98	15%	7,866,692.00	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.68	12%	3,470,820.00	8%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.80	2%	1,587,989.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	1%	1,108,383.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,699,500.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	262.13	70%	29,066,284.00	65%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.70	18%	6,072,900.00	14%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.70	18%	6,072,900	14%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.80	2%	1,168,352.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.34	4%	2,533,752.00	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	1,004,845.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	0%	2,141,976.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	2,754,080.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.64	11%	9,603,005	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	373.48	100%	44,742,189	100%

**Schedule 1 - Baseline Budget  
FY 2012-13**

**Superior Court - Ventura**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

**Superior Court - Ventura  
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 %	7%	7%	8%	7%	7%	7%	7%	7%	7%	8%	7%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	110	17	3	24	32	6	1	2	45	7	6	
	<b>Personal Services:</b>												
900000	Salaries	7,940,405	904,213	124,752	1,121,718	2,042,099	367,774	33,215	83,465	2,325,811	513,564	256,409	
910000	Staff Benefits	3,531,054	460,021	65,858	567,476	1,013,934	185,374	16,162	42,858	1,151,739	233,049	130,167	
914100	Salary Savings	(860,359)	(102,317)	(14,296)	(126,689)	(229,202)	(41,486)	(3,703)	(9,474)	(250,730)	(55,996)	(28,993)	
	<b>Total Personal Services</b>	<b>10,611,100</b>	<b>1,261,917</b>	<b>176,314</b>	<b>1,562,505</b>	<b>2,826,831</b>	<b>511,662</b>	<b>45,674</b>	<b>116,849</b>	<b>3,226,820</b>	<b>690,617</b>	<b>357,583</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	267,400	11,500		18,800	55,900	1,400	600	900	52,200	1,800	10,600	10,000
924000	Printing	20,100	51,000	300	10,000	6,500	1,500	100	2,500	24,300		50,000	
925000	Telecommunications												
926000	Postage	200	200,100		700	1,500			100	1,000		135,000	
928000	Insurance												
929000	In-State Travel	6,900	500	200	700	4,500	3,600	100	200	1,600	2,200	200	
931000	Out-of-State Travel	600											
933000	Training	5,000	200	100	200	2,100	500			300	100		
934000	Security												975,100
935000	Facility Operations									155,000			
936000	Utilities									6,500			
938000	Contracted Services	538,000			30,000			755,300			890,772		
940000	Consulting and Professional Services - County Provided	100				35,000							624,300
943000	Information Technology		133,600										
945000	Major Equipment												
950000	Other Items of Expense									3,100			
	<b>Total OE&amp;E</b>	<b>838,300</b>	<b>396,900</b>	<b>600</b>	<b>60,400</b>	<b>105,500</b>	<b>7,000</b>	<b>756,100</b>	<b>3,700</b>	<b>244,000</b>	<b>894,872</b>	<b>195,800</b>	<b>1,609,400</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											435,000	
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>435,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>11,449,400</b>	<b>1,658,817</b>	<b>176,914</b>	<b>1,622,905</b>	<b>2,932,331</b>	<b>518,662</b>	<b>801,774</b>	<b>120,549</b>	<b>3,470,820</b>	<b>1,585,489</b>	<b>988,383</b>	<b>1,609,400</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

**Superior Court - Ventura  
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%	8%	8%	8%	2%	8%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			7	15	6	2	12	293
	<b>Personal Services:</b>								-
900000	Salaries			822,794	1,114,564	443,717	619,874	1,088,676	19,803,050
910000	Staff Benefits			413,695	549,537	546,278	60,749	490,762	9,458,713
914100	Salary Savings			(92,737)	(124,808)	(74,250)	(13,547)	(118,458)	(2,147,045)
	<b>Total Personal Services</b>	-	-	1,143,752	1,539,293	915,745	667,076	1,460,980	27,114,718
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			9,000	49,100	14,600	95,600	258,300	857,700
924000	Printing			200	1,200	100	8,100	500	176,400
925000	Telecommunications						320,300		320,300
926000	Postage			200	300	200	20,000	100	359,400
928000	Insurance			4,000			15,000		19,000
929000	In-State Travel			1,000	3,000	500	3,200	6,000	34,400
931000	Out-of-State Travel			200					800
933000	Training			1,000	900	3,000	66,000	5,000	84,400
934000	Security								975,100
935000	Facility Operations						925,800	4,200	1,085,000
936000	Utilities								6,500
938000	Contracted Services				824,800	64,900	15,000	5,000	3,123,772
940000	Consulting and Professional Services - County Provided				106,200		77,900		843,500
943000	Information Technology					5,800	15,000	994,000	1,148,400
945000	Major Equipment							20,000	20,000
950000	Other Items of Expense			9,000			1,000		13,100
	<b>Total OE&amp;E</b>	-	-	24,600	985,500	89,100	1,562,900	1,293,100	9,067,772
	<b>Special Items of Expense:</b>								
965000	Jury Costs								435,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	435,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(173,000)		(173,000)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	1,168,352	2,524,793	1,004,845	2,056,976	2,754,080	36,444,490

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2012-13**

Superior Court - Ventura

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											120,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	120,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	120,000	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2012-13**

Superior Court - Ventura

**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								-
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						75,000		75,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense						10,000		10,000
	<b>Total OE&amp;E</b>	-	-	-	-	-	85,000	-	85,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								120,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	120,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	85,000	-	205,000

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13**

Superior Court - Ventura

**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 %	7%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2											
	<b>Personal Services:</b>												
900000	Salaries	76,802											
910000	Staff Benefits	44,185											
914100	Salary Savings	(9,074)											
	<b>Total Personal Services</b>	<b>111,913</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	1,100											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	100											
931000	Out-of-State Travel												
933000	Training	100											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	5,000	355,000										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>6,300</b>	<b>355,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>118,213</b>	<b>355,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13**

Superior Court - Ventura

**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 %	4%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	69							71
	<b>Personal Services:</b>								
900000	Salaries	3,212,411							3,289,213
910000	Staff Benefits	1,662,611							1,706,796
914100	Salary Savings	(192,822)							(201,896)
	<b>Total Personal Services</b>	<b>4,682,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,794,113</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	90,000							91,100
924000	Printing	46,200							46,200
925000	Telecommunications	55,800							55,800
926000	Postage	100,000							100,000
928000	Insurance								-
929000	In-State Travel	6,300							6,400
931000	Out-of-State Travel	2,200							2,200
933000	Training	5,000							5,100
934000	Security								-
935000	Facility Operations	14,300							14,300
936000	Utilities								-
938000	Contracted Services	858,000							1,218,000
940000	Consulting and Professional Services - County Provided	19,300							19,300
943000	Information Technology	193,600							193,600
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>1,390,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,752,000</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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>6,072,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,546,113</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13**

Superior Court - Ventura

**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	6				3			0				
	<b>Personal Services:</b>												
900000	Salaries	391,737				200,966			6,560				
910000	Staff Benefits	187,706				93,418			3,440				
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>579,443</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294,384</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	5,000							300				
924000	Printing												
925000	Telecommunications	7,100				3,700							
926000	Postage												
928000	Insurance												
929000	In-State Travel	400							800				
931000	Out-of-State Travel	8,400											
933000	Training	1,000											
934000	Security												90,100
935000	Facility Operations	13,200				6,900							
936000	Utilities												
938000	Contracted Services	301,400				1,500			11,400		2,500		
940000	Consulting and Professional Services - County Provided	5,400				2,700							
943000	Information Technology	12,500				6,500							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>354,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,300</b>	<b>-</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>90,100</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	114,100				58,900							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,047,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>374,584</b>	<b>-</b>	<b>-</b>	<b>22,500</b>	<b>-</b>	<b>2,500</b>	<b>-</b>	<b>90,100</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13**

Superior Court - Ventura

**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				0				9
	<b>Personal Services:</b>								
900000	Salaries				5,877				605,140
910000	Staff Benefits				3,082				287,646
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	8,959	-	-	-	892,786
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,300
924000	Printing								-
925000	Telecommunications								10,800
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,200
931000	Out-of-State Travel								8,400
933000	Training								1,000
934000	Security								90,100
935000	Facility Operations								20,100
936000	Utilities								-
938000	Contracted Services								316,800
940000	Consulting and Professional Services - County Provided								8,100
943000	Information Technology								19,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	480,800
	<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								173,000
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	8,959	-	-	-	1,546,586

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2012-13**

**Superior Court - Ventura  
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 2012-13**

Superior Court - Ventura

**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 2012-13**

**Superior Court - Ventura  
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 2012-13**

Superior Court - Ventura

**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 2012-13**

Superior Court - Ventura

**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 2012-13**

Superior Court - Ventura

**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>	-	-	-	-	-	-	-	-