

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - Ventura  
 Court Contact: Tessie Bigornia  
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Fiscal Year: FY 2013-14  
 Budget Prepared By: J. R. Wilson  
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	3,697,048	44,457	0	0	0	0	3,741,505
<b>Current Year Financing Sources</b>	34,399,617	7,077,153	1,376,231	0	0	0	42,853,001
<b>Total Financing Sources</b>	<b>38,096,665</b>	<b>7,121,610</b>	<b>1,376,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,594,506</b>
<b>Total Expenditures</b>	<b>37,668,607</b>	<b>7,092,077</b>	<b>1,376,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,136,915</b>
<b>Fund Balance</b>	<b>428,058</b>	<b>29,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,591</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	29,533	0	0	0	0	29,533
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	428,058	0	0	0	0	0	428,058
<b>Unassigned</b>	0	0	0	0	0	0	0

#### CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

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

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

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

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	-	3,697,048	3,697,048	44,457	-	-	-	-	3,741,505
<b>Current Year Financing Sources</b>									
Revenue	29,119,200	2,122,100	31,241,300	7,013,153	-	-	-	-	38,254,453
Reimbursements	3,248,200	120,000	3,368,200	-	1,230,348	-	-	-	4,598,548
Interfund Transfers	5,091,207	(5,301,090)	(209,883)	64,000	145,883	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>37,458,607</b>	<b>(3,058,990)</b>	<b>34,399,617</b>	<b>7,077,153</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,853,001</b>
<b>Total Financing Sources</b>	<b>37,458,607</b>	<b>638,058</b>	<b>38,096,665</b>	<b>7,121,610</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,594,506</b>
<b>Expenditures</b>									
Personal Services	27,840,895	-	27,840,895	5,060,277	918,117	-	-	-	33,819,289
Operating Expenses & Equipment	9,360,426	90,000	9,450,426	2,031,800	280,400	-	-	-	11,762,626
Special Items of Expense	435,000	120,000	555,000	-	-	-	-	-	555,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(177,714)	-	(177,714)	-	177,714	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>37,458,607</b>	<b>210,000</b>	<b>37,668,607</b>	<b>7,092,077</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,136,915</b>
<b>Fund Balance</b>	<b>-</b>	<b>428,058</b>	<b>428,058</b>	<b>29,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>457,591</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	29,533	-	-	-	-	29,533
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	428,058	428,058	-	-	-	-	-	428,058
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>428,058</b>	<b>428,058</b>	<b>29,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>457,591</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:	281.52	0.00	281.52	69.70	9.04	0.00	0.00	0.00	360.25

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

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		3,697,048	44,457					3,741,505
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	28,123,500		320,300					28,443,800
816000	Other State Receipts	968,700							968,700
821000	Local Fees Revenue		807,000	355,000					1,162,000
821200	Enhanced Collections			6,337,853					6,337,853
822000	Local Non-Fees Revenue		1,300,100						1,300,100
823000	Other	7,000	15,000						22,000
825000	Interest Income	20,000							20,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>29,119,200</b>	<b>2,122,100</b>	<b>7,013,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,254,453</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	30,000							30,000
832000	Program 45.10 - MOU	1,327,300							1,327,300
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,661,200							1,661,200
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	179,700							179,700
838000	AOC Grants				1,082,485				1,082,485
839000	Non-AOC Grants				147,863				147,863
840000	County Program - Restricted Funds	50,000							50,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		120,000						120,000
	<b>Total Reimbursements</b>	<b>3,248,200</b>	<b>120,000</b>	<b>-</b>	<b>1,230,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,598,548</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	5,091,207		64,000	145,883				5,301,090
701200	Interfund (Operating) Transfers Out		(5,301,090)						(5,301,090)
	<b>Total Interfund Transfers</b>	<b>5,091,207</b>	<b>(5,301,090)</b>	<b>64,000</b>	<b>145,883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>37,458,607</b>	<b>(3,058,990)</b>	<b>7,077,153</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,853,001</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>37,458,607</b>	<b>638,058</b>	<b>7,121,610</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,594,506</b>

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

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	282	-	70	9	-	-	-	360
	<b>Personal Services:</b>								
900000	Salaries	19,175,166	-	3,361,095	612,896	-	-	-	23,149,157
910000	Staff Benefits	9,622,556	-	1,801,340	305,221	-	-	-	11,729,117
914100	Salary Savings	(956,827)	-	(102,158)	-	-	-	-	(1,058,985)
	<b>Total Personal Services</b>	<b>27,840,895</b>	<b>-</b>	<b>5,060,277</b>	<b>918,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,819,289</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	796,400	-	90,000	-	-	-	-	886,400
924000	Printing	186,900	-	46,200	-	-	-	-	233,100
925000	Telecommunications	308,700	-	52,200	8,000	-	-	-	368,900
926000	Postage	360,900	-	100,000	-	-	-	-	460,900
928000	Insurance	19,000	-	-	-	-	-	-	19,000
929000	In-State Travel	34,200	-	6,300	-	-	-	-	40,500
931000	Out-of-State Travel	800	-	2,200	-	-	-	-	3,000
933000	Training	87,900	-	5,100	-	-	-	-	93,000
934000	Security	1,484,600	-	7,800	92,100	-	-	-	1,584,500
935000	Facility Operations	1,126,700	75,000	14,300	20,100	-	-	-	1,236,100
936000	Utilities	5,500	-	-	-	-	-	-	5,500
938000	Contracted Services	3,165,800	-	1,279,000	148,000	-	-	-	4,592,800
940000	Consulting and Professional Services - County Provided	282,400	-	17,600	4,600	-	-	-	304,600
943000	Information Technology	1,449,526	-	411,100	7,600	-	-	-	1,868,226
945000	Major Equipment	40,000	-	-	-	-	-	-	40,000
950000	Other Items of Expense	11,100	15,000	-	-	-	-	-	26,100
	<b>Total OE&amp;E</b>	<b>9,360,426</b>	<b>90,000</b>	<b>2,031,800</b>	<b>280,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,762,626</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	(177,714)	-	-	177,714	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>37,458,607</b>	<b>210,000</b>	<b>7,092,077</b>	<b>1,376,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,136,915</b>

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

Superior Court - Ventura

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	106.00	29%	11,842,240	26%	-	0%	-	0%	2.00	1%	129,924	0%	6.19	2%	868,644	2%
1200	Case Type Services - Roll Up	75.79	21%	7,783,266	17%	-	0%	-	0%	-	0%	355,000	1%	2.78	1%	406,528	1%
1210	Criminal - Roll Up	37.59	10%	3,165,752	7%	-	0%	-	0%	-	0%	355,000	1%	-	0%	-	0%
1211	Traffic & Other Infractions	16.99	5%	1,636,840	4%	-	0%	-	0%	-	0%	355,000	1%	-	0%	-	0%
1212	Other Criminal Cases	2.00	1%	135,112	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	18.60	5%	1,393,800	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	38.20	11%	4,617,514	10%	-	0%	-	0%	-	0%	-	0%	2.78	1%	406,528	1%
1231	Families and Children Services	29.50	8%	3,127,797	7%	-	0%	-	0%	-	0%	-	0%	2.70	1%	376,843	1%
1232	Probate, Guardianship & Mental Health Services	5.40	1%	536,469	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.10	0%	833,340	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.20	1%	119,908	0%	-	0%	-	0%	-	0%	-	0%	0.08	0%	29,685	0%
1300	Operational Support - Roll Up	59.16	16%	8,321,162	18%	-	0%	120,000	0%	-	0%	-	0%	-	0%	92,100	0%
1310	Other Support Operations	45.16	13%	3,836,142	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	8.50	2%	1,810,759	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.50	2%	1,106,061	2%	-	0%	120,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,568,200	3%	-	0%	-	0%	-	0%	-	0%	-	0%	92,100	0%
1000	Trial Court Operations Program - Roll Up	240.95	67%	27,946,668	61%	-	0%	120,000	0%	2.00	1%	484,924	1%	8.96	2%	1,367,272	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	67.70	19%	6,401,853	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%	67.70	19%	6,401,853	14%	-	0%	-	0%
9100	Executive Office	6.80	2%	1,310,159	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	15.26	4%	2,577,143	6%	-	0%	-	0%	-	0%	-	0%	0.07	0%	8,959	0%
9300	Human Resources	6.00	2%	1,038,635	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.50	0%	1,595,726	3%	-	0%	90,000	0%	-	0%	205,300	0%	-	0%	-	0%
9500	Information Technology	11.00	3%	2,990,276	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	40.56	11%	9,511,939	21%	-	0%	90,000	0%	-	0%	205,300	0%	0.07	0%	8,959	0%
	<b>Total - Summary</b>	<b>281.52</b>	<b>78%</b>	<b>37,458,607</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>210,000</b>	<b>0%</b>	<b>69.70</b>	<b>19%</b>	<b>7,092,077</b>	<b>15%</b>	<b>9.04</b>	<b>3%</b>	<b>1,376,231</b>	<b>3%</b>

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

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%	114.19	32%	12,840,808	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.57	22%	8,544,794	19%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.59	10%	3,520,752	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.99	5%	1,991,840	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	135,112	0%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.60	5%	1,393,800	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.98	11%	5,024,042	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.20	9%	3,504,640	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	1%	536,469	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	0%	833,340	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.28	1%	149,593	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.16	16%	8,533,262	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.16	13%	3,836,142	8%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	2%	1,810,759	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	2%	1,226,061	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,660,300	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	251.92	70%	29,918,864	65%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.70	19%	6,401,853	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%	67.70	19%	6,401,853	14%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.80	2%	1,310,159	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.34	4%	2,586,102	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	1,038,635	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	0%	1,891,026	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	3%	2,990,276	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.64	11%	9,816,198	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	360.25	100%	46,136,915	100%

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

**Superior Court - Ventura**

**Footnotes**

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

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 %	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	106	17	2	19	30	5	1	2	45	9	6	
	<b>Personal Services:</b>												
900000	Salaries	7,660,211	841,452	89,594	907,021	2,021,451	355,708	51,804	78,037	2,342,295	641,869	262,176	
910000	Staff Benefits	3,578,603	438,487	47,663	479,000	1,057,525	185,791	27,012	41,767	1,211,477	297,477	145,029	
914100	Salary Savings	(224,774)	(25,599)	(2,745)	(27,721)	(61,579)	(10,830)	(1,576)	(2,396)	(70,430)	(18,787)	(8,144)	
	<b>Total Personal Services</b>	<b>11,014,040</b>	<b>1,254,340</b>	<b>134,512</b>	<b>1,358,300</b>	<b>3,017,397</b>	<b>530,669</b>	<b>77,240</b>	<b>117,408</b>	<b>3,483,342</b>	<b>920,559</b>	<b>399,061</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	259,500	10,500		16,800	56,300	1,200	600	700	57,600	1,800	10,100	10,000
924000	Printing	19,100	51,200	300	10,500	10,600	1,500	100	1,500	31,900		50,000	
925000	Telecommunications												
926000	Postage	200	200,100		2,300	1,000			100	1,400		135,000	
928000	Insurance												
929000	In-State Travel	6,700	500	200	700	5,900	2,100	100	200	1,600	1,800	200	
931000	Out-of-State Travel	600											
933000	Training	4,000	200	100	200	6,600	1,000			300	100		
934000	Security												1,484,600
935000	Facility Operations									158,200			
936000	Utilities									5,500			
938000	Contracted Services	538,000			5,000			755,300		93,200	886,500		
940000	Consulting and Professional Services - County Provided	100				30,000							73,600
943000	Information Technology		120,000									76,700	
945000	Major Equipment												
950000	Other Items of Expense									3,100			
	<b>Total OE&amp;E</b>	<b>828,200</b>	<b>382,500</b>	<b>600</b>	<b>35,500</b>	<b>110,400</b>	<b>5,800</b>	<b>756,100</b>	<b>2,500</b>	<b>352,800</b>	<b>890,200</b>	<b>272,000</b>	<b>1,568,200</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>11,842,240</b>	<b>1,636,840</b>	<b>135,112</b>	<b>1,393,800</b>	<b>3,127,797</b>	<b>536,469</b>	<b>833,340</b>	<b>119,908</b>	<b>3,836,142</b>	<b>1,810,759</b>	<b>1,106,061</b>	<b>1,568,200</b>



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

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%	2%	2%	2%	64%	2%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			7	15	6	2	11	282
	<b>Personal Services:</b>								-
900000	Salaries			832,462	1,073,132	452,252	550,158	1,015,544	19,175,166
910000	Staff Benefits			481,884	554,361	535,641	66,230	474,609	9,622,556
914100	Salary Savings			(26,287)	(32,550)	(19,758)	(393,848)	(29,803)	(956,827)
	<b>Total Personal Services</b>	-	-	1,288,059	1,594,943	968,135	222,540	1,460,350	27,840,895
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			9,000	47,500	13,100	69,600	232,100	796,400
924000	Printing			200	1,200	200	8,100	500	186,900
925000	Telecommunications						308,700		308,700
926000	Postage			200	300	200	20,000	100	360,900
928000	Insurance			4,000			15,000		19,000
929000	In-State Travel			1,500	3,000	500	3,200	6,000	34,200
931000	Out-of-State Travel			200					800
933000	Training			1,000	900	2,500	66,000	5,000	87,900
934000	Security								1,484,600
935000	Facility Operations						964,300	4,200	1,126,700
936000	Utilities								5,500
938000	Contracted Services				829,600	51,500		6,700	3,165,800
940000	Consulting and Professional Services - County Provided				99,700		79,000		282,400
943000	Information Technology					2,500	15,000	1,235,326	1,449,526
945000	Major Equipment							40,000	40,000
950000	Other Items of Expense			6,000			2,000		11,100
	<b>Total OE&amp;E</b>	-	-	22,100	982,200	70,500	1,550,900	1,529,926	9,360,426
	<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						(177,714)		(177,714)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	1,310,159	2,577,143	1,038,635	1,595,726	2,990,276	37,458,607

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

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 2013-14**

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								-
	<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						15,000		15,000
	<b>Total OE&amp;E</b>	-	-	-	-	-	90,000	-	90,000
	<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>	-	-	-	-	-	90,000	-	210,000

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

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 %	2%	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	80,161											
910000	Staff Benefits	46,496											
914100	Salary Savings	(2,533)											
	<b>Total Personal Services</b>	<b>124,124</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	600											
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>5,800</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>129,924</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 2013-14**

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 %	2%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	68							70
	<b>Personal Services:</b>								
900000	Salaries	3,280,934							3,361,095
910000	Staff Benefits	1,754,844							1,801,340
914100	Salary Savings	(99,625)							(102,158)
	<b>Total Personal Services</b>	<b>4,936,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,060,277</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	89,400							90,000
924000	Printing	46,200							46,200
925000	Telecommunications	52,200							52,200
926000	Postage	100,000							100,000
928000	Insurance								-
929000	In-State Travel	6,200							6,300
931000	Out-of-State Travel	2,200							2,200
933000	Training	5,000							5,100
934000	Security	7,800							7,800
935000	Facility Operations	14,300							14,300
936000	Utilities								-
938000	Contracted Services	919,000							1,279,000
940000	Consulting and Professional Services - County Provided	17,600							17,600
943000	Information Technology	205,800					205,300		411,100
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>1,465,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,300</b>	<b>-</b>	<b>2,031,800</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>6,401,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,300</b>	<b>-</b>	<b>7,092,077</b>

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

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	396,373				204,598			6,195				
910000	Staff Benefits	199,481				99,021			3,490				
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>595,854</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>303,619</b>	<b>-</b>	<b>-</b>	<b>9,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications	5,500				2,500							
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												92,100
935000	Facility Operations	13,900				6,200							
936000	Utilities												
938000	Contracted Services	128,000							20,000				
940000	Consulting and Professional Services - County Provided	3,200				1,400							
943000	Information Technology	5,200				2,400							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>155,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,100</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	116,990				60,724							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>868,644</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,843</b>	<b>-</b>	<b>-</b>	<b>29,685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,100</b>

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

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				5,730				612,896
910000	Staff Benefits				3,229				305,221
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	8,959	-	-	-	918,117
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								8,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								92,100
935000	Facility Operations								20,100
936000	Utilities								-
938000	Contracted Services								148,000
940000	Consulting and Professional Services - County Provided								4,600
943000	Information Technology								7,600
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	280,400
	<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								177,714
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	8,959	-	-	-	1,376,231

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

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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

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>	-	-	-	-	-	-	-	-