Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Benito Fiscal Year: FY 2016-17

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		Special Revenue	Special Revenue		7		
SUMMARY OF SUBMITTED BUDGET	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	169,075	62,036	2,436	0	0	0	233,547
Current Year Financing Sources	2,691,504	19,200	308,355	0	0	0	3,019,059
Total Financing Sources	2,860,579	81,236	310,791	0	0	0	3,252,606
Total Expenditures	2,841,489	2,800	308,355	0	0	0	3,152,644
Fund Balance	19,090	78,436	2,436	0	0	0	99,962
Fund Balance Classifications							
Nonspendable	0	0	2,436	0	0	0	2,436
Restricted	0	78,436	0	0	0	0	78,436
Committed	19,090	0	0	0	0	0	19,090
Assigned	0	0	0	0	0	0	0
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 2016-17

Superior Court - San Benito

Fund Condition Statement

	General -	General -		Special Revenue	Special Revenue				
	TCTF	Non-TCTF	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	141,351	27,724	169,075	62,036	2,436	-	-	-	233,547
Current Year Financing Sources									
Revenue	2,471,688	73,450	2,545,138	16,400	=	•		-	2,561,538
Reimbursements	207,176	1,000	208,176	600	228,745	•		-	437,521
Interfund Transfers	10,274	(92,084)	(81,810)	2,200	79,610	-	-	-	-
Prior Year Revenue Adjustment	10,000	10,000	20,000	-	-	-	-	-	20,000
Total Current Year Financing Sources	2,699,138	(7,634)	2,691,504	19,200	308,355	-	-	-	3,019,059
Total Financing Sources	2,840,489	20,090	2,860,579	81,236	310,791	-	-	-	3,252,606
Expenditures									
Personal Services	2,054,079	-	2,054,079	-	256,112	-	-	-	2,310,191
Operating Expenses & Equipment	832,632	-	832,632	2,800	1,020	-	-	-	836,452
Special Items of Expense	5,000	1,000	6,000	-	=	•	u	-	6,000
Capital Costs	-	-	-	-	-	Ī	ı	-	-
Internal Cost Recovery	(51,222)	-	(51,222)	-	51,223	•		-	1
Prior Year Expense Adjustments	-	-	-	-	-	-	•	-	-
Total Expenditures	2,840,489	1,000	2,841,489	2,800	308,355	-	-	-	3,152,644
Fund Balance	-	19,090	19,090	78,436	2,436	-	-	-	99,962
Fund Balance Classifications									
Nonspendable	-	-	-	-	2,436	-	-	-	2,436
Restricted	-	-	-	78,436	-	-	-	-	78,436
Committed	-	19,090	19,090	-	-	-	-	-	19,090
Assigned	-	-	-	-	-	=	-	-	-
Unassigned	-	0	0	0	(0)	-	-	-	(0)
Total Fund Balance	-	19,090	19,090	78,436	2,436	-	-	-	99,962

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	24.40	0.00	24.40	0.00	2.30	0.00	0.00	0.00	26.70

Schedule 1 - Baseline Budget FY 2016-17

Superior Court - San Benito

Financing Sources

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	141,351	27,724	62,036	2,436				233,547
	Current Year Revenue								
812100	Program 45.10 - Operations	2,435,246		16,400					2,451,646
816000	Other State Receipts	34,642							34,642
821000	Local Fees Revenue		65,000						65,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		8,050						8,050
825000	Interest Income	1,800	400						2,200
826000	Investment Income								-
	Total Revenue	2,471,688	73,450	16,400	-	-	-	-	2,561,538
	Current Year Reimbursements								
831000	General Fund - MOU	70							70
832000	Program 45.10 - MOU	84,355							84,355
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	100,000							100,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	7,751							7,751
838000	Judicial Council Grants				228,745				228,745
839000	Non-Judicial Council Grants								
840000	County Program - Restricted Funds			600					600
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,000						1,000
	Total Reimbursements	207,176	1,000	600	228,745	-	-	-	437,521
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	10,274		2,200	79,610				92,084
701200	Interfund (Operating) Transfers Out		(92,084)						(92,084)
	Total Interfund Transfers	10,274	(92,084)	2,200	79,610	-	-	-	-
	Total Current Year Financing Sources	2,689,138	(17,634)	19,200	308,355	-	-	-	2,999,059
890000	Prior Year Revenue Adjustment	10,000	10,000						20,000
	Total Financing Sources	2,840,489	20,090	81,236	310,791	-	-	-	3,252,606

Schedule 1 - Baseline Budget Expenditure Summary FY 2016-17

Superior Court - San Benito

Baseline Budget Expenditure Summary

		General -	General -	Special Revenue	Special Revenue				
	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	24	-	-	2	-	-	-	27
	Personal Services:								
900000	Salaries	1,385,172	-	-	174,164	-	-	-	1,559,336
910000	Staff Benefits	668,907	-	-	81,948	-	-	-	750,855
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,054,079	-	-	256,112	-	-	-	2,310,191
	Operating Expenses & Equipment:								
920001	General Expense	87,860	-	-	420	-	-	-	88,280
924000	Printing	10,000	-	-	-	-	-	-	10,000
925000	Telecommunications	11,000	-	-	-	-	-	-	11,000
926000	Postage	10,000	-	-	-		-	-	10,000
928000	Insurance	2,000	-	-	-		-	-	2,000
929000	In-State Travel	2,600	-	-	400	-	-	-	3,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	
933000	Training	650	-	-	100		-	-	750
934000	Security	240	-	-	-	-	-	-	240
935000	Facility Operations	76,906	-	-	-		-	-	76,906
936000	Utilities	-	-	-	-		-	-	•
938000	Contracted Services	556,900	-	2,800	100		-	-	559,800
940000	Consulting and Professional Services - County Provided	70	-	-	-		-	-	70
943000	Information Technology	74,406	-	-	-		-	-	74,406
945000	Major Equipment	-	-	-	-		-	-	•
950000	Other Items of Expense	-	-	-	-		-	-	
	Total OE&E	832,632		2,800	1,020	-	-	-	836,452
	Special Items of Expense:								·
965000	Jury Costs	5,000	1,000	-	-	-	-	-	6,000
	Other	-	-	_	_		-	-	•
	Debt Service	_	_	_	_		_	_	
	Total Special Items of Expense	5,000	1,000	_	_		_	_	6,000
	Capital Costs		-	_	_		_	_	-
	Distributed Administration & Allocation	(51,222)			51,223				- 1
999910	Prior Year Expense Adjustments	(31,222)	<u> </u>	-	51,223	<u> </u>	-	-	
	Total Program Expense	2,840,489	1.000	2,800	308,355		-	-	3,152,644

Schedule 1 - Baseline Budget PECT Summary FY 2016-17

Superior Court - San Benito

PEC.	Γ Summary		Gen	eral TCTF			Gener	al Non-TCTF			Special Reve	enue Non-Grant			Special Re	evenue Grant	
	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.00	7%	164,075	5%	-	0%	•	0%	-	0%	-	0%	0.30	1%	63,152	2%
1200	Case Type Services - Roll Up	16.40	61%	1,387,276	44%	-	0%	1	0%	-	0%	-	0%	2.00	7%	245,103	8%
1210	Criminal - Roll Up	10.00	37%	670,296	21%	-	0%		0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	19%	335,148	11%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.00	19%	335,148	11%	-	0%	•	0%		0%	-	0%		0%	-	0%
1220	Civil	2.25	8%	210,193	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.15	16%	506,787	16%	-	0%	-	0%	-	0%	-	0%		7%	245,103	8%
1231	Families and Children Services	4.15	16%	467,987	15%	-	0%	•	0%	-	0%	-	0%	2.00	7%	245,103	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	38,800	1%	-	0%	•	0%		0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	114,740	4%	-	0%	1,000	0%	-	0%	-	0%	-	0%	100	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	•	0%		0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	100,000	3%	-	0%	•	0%	-	0%	-	0%	-	0%	100	0%
1330	Jury Services	-	0%	14,500	0%	-	0%	1,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	240	0%	-	0%	•	0%	-	0%	-	0%	-	0%		0%
1000	Trial Court Operations Program - Roll Up	18.40	69%	1,666,091	53%	-	0%	1,000	0%	-	0%	-	0%	2.30	9%	308,355	10%
2110	Enhanced Collections	-	0%	-	0%	-	0%	•	0%		0%	-	0%		0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	•	0%	-	0%	2,800	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	•	0%	-	0%	2,800	0%	-	0%		0%
9100	Executive Office	2.00	7%	456,543	14%	-	0%	-	0%		0%	-	0%		0%	-	0%
9200	Fiscal Services	2.00	7%	446,561	14%	-	0%	-	0%		0%	-	0%		0%	-	0%
9300	Human Resources	1.00	4%	90,310	3%	-	0%		0%		0%	-	0%		0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	•	0%		0%	-	0%		0%	-	0%
9500	Information Technology	1.00	4%	180,984	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	22%	1,174,398	37%	-	0%		0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	24.40	91%	2,840,489	0%	-	0%	1,000	0%	-	0%	2,800	0%	2.30	9%	308,355	10%

Schedule 1 - Baseline Budget PECT Summary FY 2016-17

Superior Court - San Benito

PEC	「 Summary		Capit	al Projects			De	bt Service			Pr	oprietary			Т	OTAL	
	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	7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	2.30	9%	227,227	7%
1200	Case Type Services - Roll Up	1	0%	-	0%	1	0%	-	0%	-	0%	•	0%	18.40	69%	1,632,379	52%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	37%	670,296	21%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%		19%	335,148	11%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%		19%	335,148	11%
1220	Civil	•	0%	-	0%	•	0%	-	0%	-	0%	•	0%	2.25	8%	210,193	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	1	0%	6.15	23%	751,890	24%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	6.15	23%	713,090	23%
1232	Probate, Guardianship & Mental Health Services	•	0%	-	0%	•	0%	-	0%	-	0%	•	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	38,800	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	1	0%	-	0%	115,840	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%
1320	Court Interpreters		0%	-	0%		0%	-	0%	-	0%	•	0%	-	0%	100,100	3%
1330	Jury Services		0%	-	0%		0%	-	0%	-	0%	•	0%	-	0%	15,500	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	240	0%
1000	Trial Court Operations Program - Roll Up	•	0%	-	0%	•	0%	-	0%	-	0%	•	0%	20.70	78%	1,975,446	63%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	2,800	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	2.00	7%	456,543	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%		7%	446,561	14%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	1.00	4%	90,310	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%		0%	1.00	4%	180,984	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	•	0%	6.00	22%	1,174,398	37%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.70	100%	3,152,644	100%

Schedule 1 - Baseline Budget FY 2016-17

Superior Court - San Benito

Footnotes

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Schedule 1 - Baseline Budget General TCTF FY 2016-17

Superior Court - San Benito

General TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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:	076	078	076	078	078	078	078	0 78	078	078	0 78	078
	Authorized Positions per Schedule 7A	2.0	5.0	5.0	2.3	4.2							
	Personal Services:	2.0	5.0	5.0	2.5	4.2							
	Salaries	94,280	217,258	217,258	120,084	226,612							
910000	Staff Benefits	31,205	112,850	112,850	63,689	121,585							
	Salary Savings	0.,_00	,	,		,,,,,,							
	Total Personal Services	125,485	330,108	330,108	183,773	348,197	-	-	-	-	-	-	-
	Operating Expenses & Equipment:		·										
	General Expense	10,100	300	300	350	710							
924000	Printing		4,600	4,600	400	400							
925000	Telecommunications												
926000	Postage											9,500	
928000	Insurance												
929000	In-State Travel	450	100	100	350	1,400							
931000	Out-of-State Travel												
933000	Training	40	40	40	250	280							
934000	Security												240
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	28,000			25,000	117,000		38,800			100,000		
	Consulting and Professional Services - County Provided				70								
	Information Technology												
	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	38,590	5,040	5,040	26,420	119,790	-	38,800	-	-	100,000	9,500	240
	Special Items of Expense:												
	Jury Costs											5,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,000	-
	Capital Costs												
	Distributed Administration & Allocation		-						·				
	Prior Year Expense Adjustments												
	Total Program Expense	164,075	335,148	335,148	210,193	467,987	-	38,800	-	-	100,000	14,500	240

Schedule 1 - Baseline Budget General TCTF FY 2016-17

Superior Court - San Benito

General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2.0	2.0	1.0		1.0	24.4
	Personal Services:								-
900000	Salaries			217,148	149,836	64,323		78,373	1,385,172
910000	Staff Benefits			85,090	73,704	32,146		35,788	668,907
914100	Salary Savings								-
	Total Personal Services	-	-	302,238	223,540	96,469	-	114,161	2,054,079
	Operating Expenses & Equipment:								
920001	General Expense			75,200	300	500		100	87,860
924000	Printing								10,000
925000	Telecommunications			11,000					11,000
926000	Postage			500					10,000
928000	Insurance			2,000					2,000
929000	In-State Travel			200					2,600
931000	Out-of-State Travel								-
933000	Training								650
934000	Security								240
935000	Facility Operations			76,906					76,906
936000	Utilities								-
938000	Contracted Services			9,500	238,600				556,900
940000	Consulting and Professional Services - County Provided								70
943000	Information Technology							74,406	74,406
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	175,306	238,900	500	-	74,506	832,632
	Special Items of Expense:								
965000	Jury Costs								5,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(21,001)	(15,879)	(6,659)		(7,683)	(51,222)
999910	Prior Year Expense Adjustments			, ,,,,,	, ,, ,,	, ,,,,,,		, , , , , ,	-
	Total Program Expense	_	_	456,543	446,561	90,310	_	180,984	2,840,489

Schedule 1 - Baseline Budget General Non-TCTF FY 2016-17

Superior Court - San Benito

General Non-TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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:												
	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											1,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,000	_
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,000	-

Schedule 1 - Baseline Budget General Non-TCTF FY 2016-17

Superior Court - San Benito

General Non-TCTF Budget

Salary Savings %										
Positions:	Account	Description			Executive Office	Fiscal Services	Human Resources			TOTAL
Authorized Positions part Schedule 7A		Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
Personal Services:		Positions:								
Staff Benefits Staf		•								-
Staff Breefits Salary Savings S		Personal Services:								-
Salary Savings	900000	Salaries								-
Total Personal Services	910000	Staff Benefits								-
Operating Expenses & Equipment:	914100	Salary Savings								-
Section Sect		Total Personal Services	-	-	-	-	-	-	-	-
Printing Printing		Operating Expenses & Equipment:								
Section Sect	920001	•								-
25000 Postage	924000									-
928000 Insurance	925000	Telecommunications								-
929000 In-State Travel	926000	Postage								-
331000 Out-of-State Travel	928000	Insurance								-
933000 Training	929000	In-State Travel								-
934000 Security	931000	Out-of-State Travel								-
935000 Facility Operations	933000	Training								-
936000 Utilities	934000	Security								-
938000 Contracted Services	935000	Facility Operations								-
940000 Consulting and Professional Services - County Provided <	936000	Utilities								-
943000 Information Technology	938000	Contracted Services								-
945000 Major Equipment Image: Control of Expense	940000	Consulting and Professional Services - County Provided								-
95000 Other Items of Expense	943000	Information Technology								-
Total OE&E	945000	Major Equipment								-
Special Items of Expense: 965000 Jury Costs 972000 Other 972000 Other 973000 Debt Service 973000 Other Service 9730000 973000 973000 973000 973000 973000 973000 973000 9730000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 973000 9730	950000	Other Items of Expense								-
965000 Jury Costs 972000 Other 972000 Other 973000 Debt Service 973000 Debt Service 983000 Capital Costs 983000 Capital Costs 990000 Distributed Administration & Allocation 990000 Prior Year Expense Adjustments 990000			-	-	-	-	-	-	-	-
972000 Other										
973000 Debt Service	965000	Jury Costs								1,000
Total Special Items of Expense - <th< td=""><td>972000</td><td>Other</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></th<>	972000	Other								-
Total Special Items of Expense - <th< td=""><td>973000</td><td>Debt Service</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td></th<>	973000	Debt Service								-
983000 Capital Costs		Total Special Items of Expense	_	_	_	_	_	_	-	1,000
990000 Distributed Administration & Allocation 999910 Prior Year Expense Adjustments	983000									-
999910 Prior Year Expense Adjustments		<u> </u>								-
										-
LIOTAL PROGRAM EXPONSO	333310	Total Program Expense	_	-	_	_		-	_	1,000

Schedule 1 - Baseline Budget Special Revenue Non-Grant FY 2016-17

Superior Court - San Benito

Special Revenue Non-Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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:	0,0	0,0	370	0,0	0,0	676	370	676	3,3	370	0,0	0,0
	Authorized Positions per Schedule 7A												
	Personal Services:												
	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												1
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												ı
934000	Security												į
935000	Facility Operations												i
936000	Utilities												į
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
	Information Technology												
	Major Equipment												1
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												
	Distributed Administration & Allocation												·
999910	Prior Year Expense Adjustments												i
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Special Revenue Non-Grant FY 2016-17

Superior Court - San Benito

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								-
	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		2,800						2,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	2,800	-	-	-	-	-	2,800
	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								-
3000.0	Total Program Expense	_	2,800	-		-		_	2,800

Schedule 1 - Baseline Budget Special Revenue Grant FY 2016-17

Superior Court - San Benito

Special Revenue Grant Budget

		Judges and	Traffic & Other	Other Criminal		Family and	Probate, Guardianship & Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
	Description	Courtroom Support		Cases	Civil	Children Services	Services	Services	Services	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	0.3				2.0							
	Personal Services:												
	Salaries	49,408				124,756							
910000	Staff Benefits	13,744				68,204							
914100	Salary Savings												
	Total Personal Services	63,152	-	-	-	192,960	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					420							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					400							
931000	Out-of-State Travel												
933000	Training					100							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services										100		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	920	-	-		-	100	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
0,0000	Total Special Items of Expense	-	-	-	_	_	-	-	-	_	-	-	-
983000	Capital Costs		-	-	-	•	-	•	-	_	-	•	-
990000	Distributed Administration & Allocation					51,223				1			
990000	Prior Year Expense Adjustments					51,223							
999910		00.450				045 400							
	Total Program Expense	63,152	-	-	-	245,103	-	-	-	-	100	-	-

Schedule 1 - Baseline Budget Special Revenue Grant FY 2016-17

Superior Court - San Benito

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								2.3
	Personal Services:								-
900000	Salaries								174,164
910000	Staff Benefits								81,948
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	256,112
	Operating Expenses & Equipment:								
920001	General Expense								420
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								400
931000	Out-of-State Travel								-
933000	Training								100
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								100
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	1,020
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	_	-	-	-	-	-	_
983000	Capital Costs								_
990000	Distributed Administration & Allocation								51,223
999910	Prior Year Expense Adjustments								-
2230.0	Total Program Expense	-	-	-	_	-	-		308,355
	Total Frogram Expense	-	•	•	-	•	-	•	308,3

Schedule 1 - Baseline Budget Capital Project FY 2016-17

Superior Court - San Benito

Capital Projects Budget

Account I													
	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:												
	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
(Operating Expenses & Equipment:												
920001	General Expense												
	Printing												
925000	Telecommunications												
926000 I	Postage												
928000 I	Insurance												
929000 I	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000 I	Facility Operations												
	Utilities												
938000	Contracted Services												
	Consulting and Professional Services - County Provided												
943000 I	Information Technology												
945000 I	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	-	-	_	-	_	-	-	-	-	-	-	-
	Capital Costs												
	Distributed Administration & Allocation					1							
	Prior Year Expense Adjustments												
	Total Program Expense	_	-	-		-	_	-	-	_	-	-	

Schedule 1 - Baseline Budget Capital Project FY 2016-17

Superior Court - San Benito

Capital Projects Budget

				T					
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 2016-17

Superior Court - San Benito

Debt Service Budget

							Probate,						
		Judges and	Traffic & Other	Other Criminal		Family and	Guardianship & Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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												
3333.0	Total Program Expense	_	-	-	-	-	-	-	-		_	_	_

Schedule 1 - Baseline Budget Debt Service FY 2016-17

Superior Court - San Benito

Debt Service Budget

				T					
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 2016-17

Superior Court - San Benito

Proprietary Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 2016-17

Superior Court - San Benito

Proprietary Budget

				T					
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	_	-	-	-	-	-	-	-