

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - San Benito
 Court Contact: Robin Scattini
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Fiscal Year: FY 2012-13
 Budget Prepared By: Robin Scattini
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,254,505	0	0	0	0	0	2,254,505
Current Year Financing Sources	1,837,664	2,800	397,873	0	0	0	2,238,337
Total Financing Sources	4,092,169	2,800	397,873	0	0	0	4,492,842
Total Expenditures	3,277,398	2,800	397,873	0	0	0	3,678,071
Fund Balance	814,771	0	0	0	0	0	814,771
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	215,279	0	0	0	0	0	215,279
Assigned	599,492	0	0	0	0	0	599,492
Unassigned	0	0	0	0	0	N/A	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 2012-13**

Superior Court - San Benito

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	1,843,338	411,167	2,254,505	-	-	-	-	-	2,254,505
Current Year Financing Sources									
Revenue	1,731,211	47,200	1,778,411	-	-	-	-	-	1,778,411
Reimbursements	218,109	1,250	219,359	850	239,717	-	-	-	459,926
Interfund Transfers	(158,156)	(1,950)	(160,106)	1,950	158,156	-	-	-	-
Total Current Year Financing Sources	1,791,164	46,500	1,837,664	2,800	397,873	-	-	-	2,238,337
Total Financing Sources	3,634,502	457,667	4,092,169	2,800	397,873	-	-	-	4,492,842
Expenditures									
Personal Services	2,444,433	-	2,444,433	-	308,427	-	-	-	2,752,860
Operating Expenses & Equipment	875,512	-	875,512	2,800	30,300	-	-	-	908,612
Special Items of Expense	15,600	1,000	16,600	-	-	-	-	-	16,600
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(59,147)	-	(59,147)	-	59,146	-	-	-	(1)
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	3,276,398	1,000	3,277,398	2,800	397,873	-	-	-	3,678,071
Fund Balance	358,104.00	456,667.00	814,771.00	-	-	-	-	-	814,771.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	215,279	-	215,279	-	-	-	-	-	215,279
Assigned	142,825	456,667	599,492	-	-	-	-	-	599,492
Unassigned	0	-	0	-	-	-	-	N/A	0
Total Fund Balance	358,104	456,667	814,771	-	-	-	-	-	814,771

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	27.50	0.00	27.50	0.00	2.80	0.00	0.00	0.00	30.30

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

Superior Court - San Benito

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,843,338	411,167						2,254,505
	Current Year Revenue								
812100	Program 45.10 - Operations	1,309,044							1,309,044
816000	Other State Receipts	415,167							415,167
821000	Local Fees Revenue		46,000						46,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	7,000	1,200						8,200
826000	Investment Income								-
	Total Revenue	1,731,211	47,200	-	-	-	-	-	1,778,411
	Current Year Reimbursements								
831000	General Fund - MOU	600							600
832000	Program 45.10 - MOU	92,830							92,830
833000	Program 45.25 - Operations	15,000							15,000
834000	Program 45.45 - Operations	101,928							101,928
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	7,751							7,751
838000	AOC Grants				239,717				239,717
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			850					850
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,250						1,250
	Total Reimbursements	218,109	1,250	850	239,717	-	-	-	459,926
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			1,950	158,156				160,106
701200	Interfund (Operating) Transfers Out	(158,156)	(1,950)						(160,106)
	Total Interfund Transfers	(158,156)	(1,950)	1,950	158,156	-	-	-	-
	Total Current Year Financing Sources	1,791,164	46,500	2,800	397,873	-	-	-	2,238,337
	Total Financing Sources	3,634,502	457,667	2,800	397,873	-	-	-	4,492,842

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

Superior Court - San Benito

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	28	-	-	3	-	-	-	30
	Personal Services:								
900000	Salaries	1,605,975	-	-	211,014	-	-	-	1,816,989
910000	Staff Benefits	838,458	-	-	97,413	-	-	-	935,871
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,444,433	-	-	308,427	-	-	-	2,752,860
	Operating Expenses & Equipment:								
920001	General Expense	75,919	-	-	2,910	-	-	-	78,829
924000	Printing	23,900	-	-	-	-	-	-	23,900
925000	Telecommunications	9,000	-	-	2,500	-	-	-	11,500
926000	Postage	20,000	-	-	-	-	-	-	20,000
928000	Insurance	700	-	-	-	-	-	-	700
929000	In-State Travel	3,500	-	-	1,600	-	-	-	5,100
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	700	-	-	800	-	-	-	1,500
934000	Security	-	-	-	400	-	-	-	400
935000	Facility Operations	34,640	-	-	18,840	-	-	-	53,480
936000	Utilities	2,850	-	-	2,850	-	-	-	5,700
938000	Contracted Services	615,187	-	2,800	400	-	-	-	618,387
940000	Consulting and Professional Services - County Provided	600	-	-	-	-	-	-	600
943000	Information Technology	82,816	-	-	-	-	-	-	82,816
945000	Major Equipment	5,700	-	-	-	-	-	-	5,700
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	875,512	-	2,800	30,300	-	-	-	908,612
	Special Items of Expense:								
965000	Jury Costs	15,600	1,000	-	-	-	-	-	16,600
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	15,600	1,000	-	-	-	-	-	16,600
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(59,147)	-	-	59,146	-	-	-	(1)
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	3,276,398	1,000	2,800	397,873	-	-	-	3,678,071

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

Superior Court - San Benito

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-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
1100	Judges and Courtroom Support	1.00	3%	226,304.00	6%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	19.50	64%	1,652,330.00	45%	-	0%	-	0%	-	0%	-	0%
1210	Criminal - Roll Up	16.65	55%	1,251,690.00	34%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.50	18%	406,758.00	11%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.50	18%	406,758.00	11%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.65	19%	438,174.00	12%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.85	9%	400,640.00	11%	-	0%	-	0%	-	0%	-	0%
1231	Families and Children Services	2.65	9%	339,330.00	9%	-	0%	-	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	10,510.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	50,800.00	1%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	133,500.00	4%	-	0%	1,000.00	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	109,500.00	3%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	24,000.00	1%	-	0%	1,000.00	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	20.50	68%	2,012,134.00	55%	-	0%	1,000.00	0%	-	0%	-	0%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	2,800.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	0%
9100	Executive Office	2.00	7%	423,047.00	12%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	10%	543,351.00	15%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	97,026.00	3%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	3%	200,840.00	5%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	7.00	23%	1,264,264	34%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	27.50	91%	3,276,398	0%	-	0%	1,000	0%	-	0%	2,800	0%

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

Superior Court - San Benito

PECT Summary

FA	PECT Name	Special Revenue Grant				Capital Projects				Debt Service			
		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	0.30	1%	80,119.00	2%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	2.50	8%	316,954.00	9%	-	0%	-	0%	-	0%	-	0%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.50	8%	316,954.00	9%	-	0%	-	0%	-	0%	-	0%
1231	Families and Children Services	2.50	8%	316,954.00	9%	-	0%	-	0%	-	0%	-	0%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	800.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	400.00	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	400.00	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	2.80	9%	397,873.00	11%	-	0%	-	0%	-	0%	-	0%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	2.80	9%	397,873	11%	-	0%	-	0%	-	0%	-	0%

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

Superior Court - San Benito

PECT Summary		Proprietary				TOTAL			
		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%	1.30	4%	306,423.00	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	22.00	73%	1,969,284.00	54%
1210	Criminal - Roll Up	-	0%	-	0%	16.65	55%	1,251,690.00	34%
1211	Traffic & Other Infractions	-	0%	-	0%	5.50	18%	406,758.00	11%
1212	Other Criminal Cases	-	0%	-	0%	5.50	18%	406,758.00	11%
1220	Civil	-	0%	-	0%	5.65	19%	438,174.00	12%
1230	Families & Children - Roll Up	-	0%	-	0%	5.35	18%	717,594.00	20%
1231	Families and Children Services	-	0%	-	0%	5.15	17%	656,284.00	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	0.20	1%	10,510.00	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	50,800.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	135,300.00	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	109,900.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	25,000.00	1%
1340	Security	-	0%	-	0%	-	0%	400.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	23.30	77%	2,411,007.00	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	2,800.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	2,800	0%
9100	Executive Office	-	0%	-	0%	2.00	7%	423,047.00	12%
9200	Fiscal Services	-	0%	-	0%	3.00	10%	543,351.00	15%
9300	Human Resources	-	0%	-	0%	1.00	3%	97,026.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	-	0%	-	0%	1.00	3%	200,840.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	7.00	23%	1,264,264	34%
	Total - Summary	-	0%	-	0%	30.30	100%	3,678,071	100%

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

Superior Court - San Benito

Footnotes

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

Superior Court - San Benito

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1	6	6	6	3	0						
	Personal Services:												
900000	Salaries	94,534	245,403	245,403	265,339	170,199	6,823						
910000	Staff Benefits	26,670	150,680	150,680	163,855	76,646	3,687						
914100	Salary Savings												
	Total Personal Services	121,204	396,083	396,083	429,194	246,845	10,510	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	9,100	1,200	1,200	2,230	1,085						400	
924000	Printing		8,975	8,975	4,950	500							
925000	Telecommunications												
926000	Postage											8,000	
928000	Insurance												
929000	In-State Travel	500	400	400	900	600							
931000	Out-of-State Travel												
933000	Training		100	100	300	100							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	95,500				90,200		50,800			109,500		
940000	Consulting and Professional Services - County Provided				600								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	105,100	10,675	10,675	8,980	92,485	-	50,800	-	-	109,500	8,400	-
	Special Items of Expense:												
965000	Jury Costs											15,600	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	15,600	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	226,304	406,758	406,758	438,174	339,330	10,510	50,800	-	-	109,500	24,000	-

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

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	3	1		1	28
	Personal Services:								-
900000	Salaries			226,771	199,565	68,443		83,495	1,605,975
910000	Staff Benefits			88,766	106,692	33,381		37,401	838,458
914100	Salary Savings								-
	Total Personal Services	-	-	315,537	306,257	101,824	-	120,896	2,444,433
	Operating Expenses & Equipment:								
920001	General Expense			58,204	1,000	1,300		200	75,919
924000	Printing			500					23,900
925000	Telecommunications			9,000					9,000
926000	Postage			12,000					20,000
928000	Insurance			700					700
929000	In-State Travel			400	100	100		100	3,500
931000	Out-of-State Travel								-
933000	Training			100					700
934000	Security								-
935000	Facility Operations			34,640					34,640
936000	Utilities			2,850					2,850
938000	Contracted Services			11,000	257,287	900			615,187
940000	Consulting and Professional Services - County Provided								600
943000	Information Technology							82,816	82,816
945000	Major Equipment							5,700	5,700
950000	Other Items of Expense								-
	Total OE&E	-	-	129,394	258,387	2,300	-	88,816	875,512
	Special Items of Expense:								
965000	Jury Costs								15,600
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	15,600
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(21,884)	(21,293)	(7,098)		(8,872)	(59,147)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	423,047	543,351	97,026	-	200,840	3,276,398

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

**Superior Court - San Benito
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	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%	0%	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																					
	939000 Contracted Services																					
	940000 Consulting and Professional Services - County Provided																					
	943000 Information Technology																					
	945000 Major Equipment																					
	950000 Other Items of Expense																					
	Total O&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:																					
	955000 Jury Costs											1,000										1,000
	972000 Other																					
	973000 Debt Service																					
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	1,000
	983000 Capital Costs																					
	990000 Distributed Administration & Allocation																					
	999910 Prior Year Expense Adjustments																					
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-	-	-	-	-	-	1,000

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

Superior Court - San Benito

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	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
Special Revenue Non-Grant
FY 2012-13**

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								-
	Total Program Expense	-	2,800	-	-	-	-	-	2,800

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

Superior Court - San Benito

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	0				3							
	Personal Services:												
900000	Salaries	62,400				148,614							
910000	Staff Benefits	17,719				79,694							
914100	Salary Savings												
	Total Personal Services	80,119	-	-	-	228,308	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,910							
924000	Printing												
925000	Telecommunications					2,500							
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,600							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												400
935000	Facility Operations					18,840							
936000	Utilities					2,850							
938000	Contracted Services										400		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	29,500	-	-	-	-	400	-	400
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					59,146							
999910	Prior Year Expense Adjustments												
	Total Program Expense	80,119	-	-	-	316,954	-	-	-	-	400	-	400

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

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								3
	Personal Services:								-
900000	Salaries								211,014
910000	Staff Benefits								97,413
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	308,427
	Operating Expenses & Equipment:								
920001	General Expense								2,910
924000	Printing								-
925000	Telecommunications								2,500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,600
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								400
935000	Facility Operations								18,840
936000	Utilities								2,850
938000	Contracted Services								400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	30,300
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								59,146
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	397,873

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

Superior Court - San Benito

Capital Projects Budget

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

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

Superior Court - San Benito

Capital Projects Budget

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

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

Superior Court - San Benito

Debt Service Budget

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

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

Superior Court - San Benito

Debt Service Budget

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

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

**Superior Court - San Benito
Proprietary Budget**

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

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

Superior Court - San Benito

Proprietary Budget

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