

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Barbara
Court Contact: Rayna G. Pinkerton
Phone: 805.882.4680
E-mail Address: rpinkerton@sbcourts.org

Fiscal Year: FY 2011-12
Budget Prepared By: M. Sanchez, R. Bardakos, Rayna Pinkerton
Preparer's Phone: 805.882.4680
E-mail Address: rpinkerton@sbcourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	9,552,191	1,280,523	0	0	0	0	10,832,714
Current Year Financing Sources	26,308,699	2,289,497	1,218,579	0	0	0	29,816,775
Total Financing Sources	35,860,890	3,570,020	1,218,579	0	0	0	40,649,489
Total Expenditures	28,035,015	2,338,990	1,218,579	0	0	0	31,592,584
Fund Balance	7,825,875	1,231,030	0	0	0	0	9,056,905
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	7,825,875	1,231,030	0	0	0	N/A	9,056,905

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 2011-12**

Superior Court - Santa Barbara

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	3,887,460	5,664,731	9,552,191	1,280,523	-	-	-	-	10,832,714
Current Year Financing Sources									
Revenue	23,722,094	893,100	24,615,194	1,124,808	-	-	-	-	25,740,002
Reimbursements	2,007,468	44,000	2,051,468	1,164,689	860,616	-	-	-	4,076,773
Interfund Transfers	(357,963)	-	(357,963)	-	357,963	-	-	-	-
Total Current Year Financing Sources	25,371,599	937,100	26,308,699	2,289,497	1,218,579	-	-	-	29,816,775
Total Financing Sources	29,259,059	6,601,831	35,860,890	3,570,020	1,218,579	-	-	-	40,649,489
Expenditures									
Personal Services	23,195,682	51,810	23,247,492	1,666,449	850,642	-	-	-	25,764,583
Operating Expenses & Equipment	4,301,695	414,788	4,716,483	672,541	197,548	-	-	-	5,586,572
Special Items of Expense	193,366	48,063	241,429	-	-	-	-	-	241,429
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(170,389)	-	(170,389)	-	170,389	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	27,520,354	514,661	28,035,015	2,338,990	1,218,579	-	-	-	31,592,584
Fund Balance	1,738,705.00	6,087,170.00	7,825,875.00	1,231,030.00	-	-	-	-	9,056,905.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1,738,705	6,087,170	7,825,875	1,231,030	-	-	-	N/A	9,056,905
Total Fund Balance	1,738,705	6,087,170	7,825,875	1,231,030	-	-	-	-	9,056,905

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:	266.13	0.50	266.63	19.40	7.75	0.00	0.00	0.00	293.78

**Schedule 1 - Baseline Budget
FY 2011-12**

**Superior Court - Santa Barbara
Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,887,460	5,664,731	1,280,523					10,832,714
	Current Year Revenue								
812100	Program 45.10 - Operations	23,534,530		55,000					23,589,530
816000	Other State Receipts								-
821000	Local Fees Revenue		679,700						679,700
821200	Enhanced Collections			1,066,308					1,066,308
822000	Local Non-Fees Revenue		185,000						185,000
823000	Other	162,864	1,000						163,864
825000	Interest Income	24,700	27,400	3,500					55,600
826000	Investment Income								-
	Total Revenue	23,722,094	893,100	1,124,808	-	-	-	-	25,740,002
	Current Year Reimbursements								
831000	General Fund - MOU	12,900							12,900
832000	Program 45.10 - MOU	379,724							379,724
833000	Program 45.25 - Operations	199,500							199,500
834000	Program 45.45 - Operations	1,356,731							1,356,731
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	58,613							58,613
838000	AOC Grants				860,616				860,616
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,164,689					1,164,689
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		44,000						44,000
	Total Reimbursements	2,007,468	44,000	1,164,689	860,616	-	-	-	4,076,773
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				357,963				357,963
701200	Interfund (Operating) Transfers Out	(357,963)							(357,963)
	Total Interfund Transfers	(357,963)	-	-	357,963	-	-	-	-
	Total Current Year Financing Sources	25,371,599	937,100	2,289,497	1,218,579	-	-	-	29,816,775
	Total Financing Sources	29,259,059	6,601,831	3,570,020	1,218,579	-	-	-	40,649,489

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Santa Barbara

Baseline Budget 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	266	1	19	8	-	-	-	294
	Personal Services:								
900000	Salaries	16,702,949	49,332	1,106,449	572,094	-	-	-	18,430,824
910000	Staff Benefits	8,287,606	2,478	560,000	278,548	-	-	-	9,128,632
914100	Salary Savings	(1,794,873)	-	-	-	-	-	-	(1,794,873)
	Total Personal Services	23,195,682	51,810	1,666,449	850,642	-	-	-	25,764,583
	Operating Expenses & Equipment:								
920001	General Expense	762,562	25,430	210,979	3,339	-	-	-	1,002,310
924000	Printing	82,941	470	30,000	726	-	-	-	114,137
925000	Telecommunications	185,795	3,397	9,150	438	-	-	-	198,780
926000	Postage	121,205	-	15,015	466	-	-	-	136,686
928000	Insurance	12,685	-	-	282	-	-	-	12,967
929000	In-State Travel	24,310	868	400	1,919	-	-	-	27,497
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,731	-	-	1,993	-	-	-	4,724
934000	Security	762,178	-	-	117,326	-	-	-	879,504
935000	Facility Operations	322,463	342,331	37,378	-	-	-	-	702,172
936000	Utilities	1,784	331	-	-	-	-	-	2,115
938000	Contracted Services	1,287,135	575	323,621	61,994	-	-	-	1,673,325
940000	Consulting and Professional Services - County Provided	72,499	40,386	7,323	398	-	-	-	120,606
943000	Information Technology	635,947	484	38,675	4,863	-	-	-	679,969
945000	Major Equipment	7,705	-	-	-	-	-	-	7,705
950000	Other Items of Expense	19,755	516	-	3,804	-	-	-	24,075
	Total OE&E	4,301,695	414,788	672,541	197,548	-	-	-	5,586,572
	Special Items of Expense:								
965000	Jury Costs	193,366	48,063	-	-	-	-	-	241,429
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	193,366	48,063	-	-	-	-	-	241,429
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(170,389)	-	-	170,389	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	27,520,354	514,661	2,338,990	1,218,579	-	-	-	31,592,584

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Santa Barbara

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	70.55	24%	8,171,566.00	26%	-	0%	1,077.00	0%	-	0%	-	0%	2.85	1%	393,287.00	1%
1200	Case Type Services - Roll Up	101.23	34%	7,449,293.00	24%	-	0%	5,916.00	0%	1.30	0%	238,031.00	1%	4.90	2%	707,253.00	2%
1210	Criminal - Roll Up	85.73	29%	5,796,409.00	18%	-	0%	2,772.00	0%	1.30	0%	130,038.00	0%	-	0%	40,000.00	0%
1211	Traffic & Other Infractions	22.60	8%	1,549,312.00	5%	-	0%	516.00	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	37.50	13%	2,464,772.00	8%	-	0%	383.00	0%	-	0%	-	0%	-	0%	40,000.00	0%
1220	Civil	25.63	9%	1,782,325.00	6%	-	0%	1,873.00	0%	1.30	0%	130,038.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	15.50	5%	1,652,884.00	5%	-	0%	3,144.00	0%	-	0%	107,993.00	0%	4.90	2%	667,253.00	2%
1231	Families and Children Services	6.50	2%	692,546.00	2%	-	0%	3,144.00	0%	-	0%	107,993.00	0%	4.90	2%	667,253.00	2%
1232	Probate, Guardianship & Mental Health Services	5.00	2%	591,876.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.50	1%	123,263.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.50	1%	245,199.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	56.85	19%	6,636,630.00	21%	-	0%	415,963.00	1%	-	0%	-	0%	-	0%	117,326.00	0%
1310	Other Support Operations	38.95	13%	3,680,758.00	12%	-	0%	367,180.00	1%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	9.15	3%	1,358,631.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	8.75	3%	791,832.00	3%	-	0%	48,063.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	805,409.00	3%	-	0%	720.00	0%	-	0%	-	0%	-	0%	117,326.00	0%
1000	Trial Court Operations Program - Roll Up	228.63	78%	22,257,489.00	70%	-	0%	422,956.00	1%	1.30	0%	238,031.00	1%	7.75	3%	1,217,866.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	2%	1,066,308.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	11.10	4%	1,034,651.00	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	18.10	6%	2,100,959	7%	-	0%	-	0%
9100	Executive Office	6.00	2%	724,323.00	2%	-	0%	35,096.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	13.00	4%	1,142,930.00	4%	0.50	0%	52,251.00	0%	-	0%	-	0%	-	0%	552.00	0%
9300	Human Resources	5.00	2%	618,006.00	2%	-	0%	1,358.00	0%	-	0%	-	0%	-	0%	161.00	0%
9400	Business & Facilities Services	-	0%	235,190.00	1%	-	0%	3,000.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	13.50	5%	2,542,416.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	37.50	13%	5,262,865	17%	0.50	0%	91,705	0%	-	0%	-	0%	-	0%	713	0%
	Total - Summary	266.13	91%	27,520,354	0%	0.50	0%	514,661	0%	19.40	7%	2,338,990	7%	7.75	3%	1,218,579	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Santa Barbara

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	73.40	25%	8,565,930.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.43	37%	8,400,493.00	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.03	30%	5,969,219.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.60	8%	1,549,828.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.50	13%	2,505,155.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.93	9%	1,914,236.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.40	7%	2,431,274.00	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.40	4%	1,470,936.00	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	591,876.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	123,263.00	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	1%	245,199.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.85	19%	7,169,919.00	23%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.95	13%	4,047,938.00	13%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.15	3%	1,358,631.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.75	3%	839,895.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	923,455.00	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	237.68	81%	24,136,342.00	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	1,066,308.00	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.10	4%	1,034,651.00	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.10	6%	2,100,959	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	759,419.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	5%	1,195,733.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	619,525.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	238,190.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	5%	2,542,416.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	13%	5,355,283	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	293.78	100%	31,592,584	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Santa Barbara

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**Superior Court - Santa Barbara
General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	7%	12%	18%	9%	0%	0%	0%	8%	0%	20%	0%
	Positions:												
	Authorized Positions	71	23	38	26	7	5	2	3	39	9	9	
	Personal Services:												
900000	Salaries	5,170,326	1,061,424	1,743,086	1,209,616	512,472	350,841	79,988	126,242	2,159,766	718,058	396,784	
910000	Staff Benefits	2,434,665	554,349	911,844	649,811	231,697	171,135	43,275	68,553	1,123,983	332,731	199,611	
914100	Salary Savings		(120,635)	(312,080)	(326,661)	(68,917)				(267,639)		(120,635)	
	Total Personal Services	7,604,991	1,495,138	2,342,850	1,532,766	675,252	521,976	123,263	194,795	3,016,110	1,050,789	475,760	-
	Operating Expenses & Equipment:												
920001	General Expense	110,282	9,751	14,814	15,840	6,574	3,254		14,451	295,414	509	18,864	9,827
924000	Printing	4,778	10,988	23,415	160	848	135			7,976		34,444	
925000	Telecommunications	28,337	5,396	4,918	4,035	2,314	2,524		1,604	6,954	952	6,195	1,007
926000	Postage	5	26,106		12,112	2			480	43,453		37,033	
928000	Insurance	141					282			3,102			
929000	In-State Travel	15,087	118	27	94	317	138		578	2,914	660	105	
931000	Out-of-State Travel												
933000	Training	315					1,000			114			
934000	Security												762,178
935000	Facility Operations	6,606	158		3,552	3,028	36,410		18,320	224,736		20,349	596
936000	Utilities						1,784						
938000	Contracted Services	394,957	77	66,359	209,397	3,761	23,160		8,124	16,090	304,815	45	50
940000	Consulting and Professional Services - County Provided	4,131	1,580	12,063	3,231	450	199		6,803	6,950	249	625	31,664
943000	Information Technology	693		326	1,138					40,214		5,046	87
945000	Major Equipment									7,705			
950000	Other Items of Expense	1,243					1,014		44	9,026	657		
	Total OE&E	566,575	54,174	121,922	249,559	17,294	69,900	-	50,404	664,648	307,842	122,706	805,409
	Special Items of Expense:												
965000	Jury Costs											193,366	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	193,366	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	8,171,566	1,549,312	2,464,772	1,782,325	692,546	591,876	123,263	245,199	3,680,758	1,358,631	791,832	805,409

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**Superior Court - Santa Barbara
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	28%	14%	0%	0%	6%	
	Positions:								
	Authorized Positions			6	13	5		14	266
	Personal Services:								-
900000	Salaries			657,733	942,424	364,348		1,209,841	16,702,949
910000	Staff Benefits			302,283	483,967	187,705		591,997	8,287,606
914100	Salary Savings			(270,850)	(194,657)			(112,799)	(1,794,873)
	Total Personal Services	-	-	689,166	1,231,734	552,053	-	1,689,039	23,195,682
	Operating Expenses & Equipment:								
920001	General Expense			21,089	28,786	3,954	44,064	165,089	762,562
924000	Printing			10				187	82,941
925000	Telecommunications			3,427	2,661	969	21,730	92,772	185,795
926000	Postage			273	1,189	552			121,205
928000	Insurance			282	282	141	8,173	282	12,685
929000	In-State Travel			3,596	242	10		424	24,310
931000	Out-of-State Travel								-
933000	Training			419				883	2,731
934000	Security								762,178
935000	Facility Operations			2,499	4,971		(1,235)	2,473	322,463
936000	Utilities								1,784
938000	Contracted Services				39,054	58,788	162,458		1,287,135
940000	Consulting and Professional Services - County Provided			348	945	249		3,012	72,499
943000	Information Technology			1,016		250		587,177	635,947
945000	Major Equipment								7,705
950000	Other Items of Expense			2,198	3,455	1,040		1,078	19,755
	Total OE&E	-	-	35,157	81,585	65,953	235,190	853,377	4,301,695
	Special Items of Expense:								
965000	Jury Costs								193,366
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	193,366
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(170,389)				(170,389)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	724,323	1,142,930	618,006	235,190	2,542,416	27,520,354

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

**Superior Court - Santa Barbara
General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	297			1,712					20,189			
924000	Printing				161	141				168			
925000	Telecommunications			383						3,014			
926000	Postage												
928000	Insurance												
929000	In-State Travel	780											
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations									341,611			720
936000	Utilities					331							
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided					2,672				1,714			
943000	Information Technology									484			
945000	Major Equipment												
950000	Other Items of Expense		516										
	Total OE&E	1,077	516	383	1,873	3,144	-	-	-	367,180	-	-	720
	Special Items of Expense:												
965000	Jury Costs											48,063	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	48,063	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,077	516	383	1,873	3,144	-	-	-	367,180	-	48,063	720

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

Superior Court - Santa Barbara

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions				1				1
	Personal Services:								-
900000	Salaries				49,332				49,332
910000	Staff Benefits				2,478				2,478
914100	Salary Savings								-
	Total Personal Services	-	-	-	51,810	-	-	-	51,810
	Operating Expenses & Equipment:								
920001	General Expense			2,008		1,224			25,430
924000	Printing								470
925000	Telecommunications								3,397
926000	Postage								-
928000	Insurance								-
929000	In-State Travel			88					868
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								342,331
936000	Utilities								331
938000	Contracted Services				441	134			575
940000	Consulting and Professional Services - County Provided			33,000			3,000		40,386
943000	Information Technology								484
945000	Major Equipment								-
950000	Other Items of Expense								516
	Total OE&E	-	-	35,096	441	1,358	3,000	-	414,788
	Special Items of Expense:								
965000	Jury Costs								48,063
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	48,063
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	35,096	52,251	1,358	3,000	-	514,661

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - Santa Barbara

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions				1								
	Personal Services:												
900000	Salaries				89,777								
910000	Staff Benefits				37,646								
914100	Salary Savings												
	Total Personal Services	-	-	-	127,423	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				550	3,629							
924000	Printing												
925000	Telecommunications				550								
926000	Postage				15								
928000	Insurance												
929000	In-State Travel				200								
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					702							
936000	Utilities												
938000	Contracted Services				200	103,414							
940000	Consulting and Professional Services - County Provided				350	248							
943000	Information Technology				750								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	2,615	107,993	-	-	-	-	-	-	-
	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	-	-	-	130,038	107,993	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

Superior Court - Santa Barbara

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions	7	11						19
	Personal Services:								-
900000	Salaries	368,935	647,737						1,106,449
910000	Staff Benefits	193,247	329,107						560,000
914100	Salary Savings								-
	Total Personal Services	562,182	976,844	-	-	-	-	-	1,666,449
	Operating Expenses & Equipment:								
920001	General Expense	197,950	8,850						210,979
924000	Printing	30,000							30,000
925000	Telecommunications	2,900	5,700						9,150
926000	Postage	15,000							15,015
928000	Insurance								-
929000	In-State Travel	200							400
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	36,676							37,378
936000	Utilities								-
938000	Contracted Services	182,500	37,507						323,621
940000	Consulting and Professional Services - County Provided	2,800	3,925						7,323
943000	Information Technology	36,100	1,825						38,675
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	504,126	57,807	-	-	-	-	-	672,541
	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	1,066,308	1,034,651	-	-	-	-	-	2,338,990

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - Santa Barbara

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions	3				5							
	Personal Services:												
900000	Salaries	245,758				326,336							
910000	Staff Benefits	116,235				162,313							
914100	Salary Savings												
	Total Personal Services	361,993	-	-	-	488,649	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	1,526				1,813							
924000	Printing					726							
925000	Telecommunications	275				163							
926000	Postage					466							
928000	Insurance	282											
929000	In-State Travel	933				986							
931000	Out-of-State Travel												
933000	Training	550				1,443							
934000	Security												117,326
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	20,574		40,000		707							
940000	Consulting and Professional Services - County Provided	249				149							
943000	Information Technology	3,101				1,762							
945000	Major Equipment												
950000	Other Items of Expense	3,804											
	Total OE&E	31,294	-	40,000	-	8,215	-	-	-	-	-	-	117,326
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					170,389							
999910	Prior Year Expense Adjustments												
	Total Program Expense	393,287	-	40,000	-	667,253	-	-	-	-	-	-	117,326

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

Superior Court - Santa Barbara

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								8
	Personal Services:								-
900000	Salaries								572,094
910000	Staff Benefits								278,548
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	850,642
	Operating Expenses & Equipment:								
920001	General Expense								3,339
924000	Printing								726
925000	Telecommunications								438
926000	Postage								466
928000	Insurance								282
929000	In-State Travel								1,919
931000	Out-of-State Travel								-
933000	Training								1,993
934000	Security								117,326
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				552	161			61,994
940000	Consulting and Professional Services - County Provided								398
943000	Information Technology								4,863
945000	Major Equipment								-
950000	Other Items of Expense								3,804
	Total OE&E	-	-	-	552	161	-	-	197,548
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								170,389
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	552	161	-	-	1,218,579

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 Projects
FY 2011-12**

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

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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 2011-12**

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

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 2011-12**

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

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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 2011-12**

**Superior Court - Santa Barbara
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions												
	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 2011-12**

**Superior Court - Santa Barbara
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	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	-	-	-	-	-	-	-	-