

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Barbara
Court Contact: Rayna G. Pinkerton
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Fiscal Year: FY 2012-13
Budget Prepared By: R. Pinkerton, R. Bardakos, M. Sanchez
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	8,319,237	1,280,235	0	0	0	0	9,599,472
Current Year Financing Sources	21,257,842	1,350,584	1,019,213	0	0	0	23,627,639
Total Financing Sources	29,577,079	2,630,819	1,019,213	0	0	0	33,227,111
Total Expenditures	28,252,656	2,089,751	1,019,213	0	0	0	31,361,620
Fund Balance	1,324,423	541,068	0	0	0	0	1,865,491
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	541,068	0	0	0	0	541,068
Committed	1,324,423	0	0	0	0	0	1,324,423
Assigned	0	0	0	0	0	0	0
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 - 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	3,002,752	5,316,485	8,319,237	1,280,235	-	-	-	-	9,599,472
Current Year Financing Sources									
Revenue	17,809,548	730,000	18,539,548	1,028,700	-	-	-	-	19,568,248
Reimbursements	2,134,154	50,000	2,184,154	1,060,300	814,937	-	-	-	4,059,391
Interfund Transfers	5,095,616	(4,561,476)	534,140	(738,416)	204,276	-	-	-	-
Total Current Year Financing Sources	25,039,318	(3,781,476)	21,257,842	1,350,584	1,019,213	-	-	-	23,627,639
Total Financing Sources	28,042,070	1,535,009	29,577,079	2,630,819	1,019,213	-	-	-	33,227,111
Expenditures									
Personal Services	23,103,976	51,877	23,155,853	1,576,820	715,585	-	-	-	25,448,258
Operating Expenses & Equipment	4,744,974	108,709	4,853,683	512,931	139,626	-	-	-	5,506,240
Special Items of Expense	193,120	50,000	243,120	-	-	-	-	-	243,120
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	164,002	-	-	-	164,002
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	28,042,070	210,586	28,252,656	2,089,751	1,019,213	-	-	-	31,361,620
Fund Balance	-	1,324,423.00	1,324,423.00	541,068.00	-	-	-	-	1,865,491.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	541,068	-	-	-	-	541,068
Committed	-	1,324,423	1,324,423	-	-	-	-	-	1,324,423
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	1,324,423	1,324,423	541,068	-	-	-	-	1,865,491

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:	273.15	0.50	273.65	19.80	6.96	0.00	0.00	0.00	300.41

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

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	3,002,752	5,316,485	1,280,235					9,599,472
	Current Year Revenue								
812100	Program 45.10 - Operations	16,649,366		50,500					16,699,866
816000	Other State Receipts	1,148,182							1,148,182
821000	Local Fees Revenue		571,000						571,000
821200	Enhanced Collections			977,200					977,200
822000	Local Non-Fees Revenue		141,000						141,000
823000	Other	2,000	8,000						10,000
825000	Interest Income	10,000	10,000	1,000					21,000
826000	Investment Income								-
	Total Revenue	17,809,548	730,000	1,028,700	-	-	-	-	19,568,248
	Current Year Reimbursements								
831000	General Fund - MOU	16,900							16,900
832000	Program 45.10 - MOU	605,280							605,280
833000	Program 45.25 - Operations	209,000							209,000
834000	Program 45.45 - Operations	1,302,974							1,302,974
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund								-
838000	AOC Grants				814,937				814,937
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,060,300					1,060,300
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		50,000						50,000
	Total Reimbursements	2,134,154	50,000	1,060,300	814,937	-	-	-	4,059,391
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	5,095,616			204,276				5,299,892
701200	Interfund (Operating) Transfers Out		(4,561,476)	(738,416)					(5,299,892)
	Total Interfund Transfers	5,095,616	(4,561,476)	(738,416)	204,276	-	-	-	-
	Total Current Year Financing Sources	25,039,318	(3,781,476)	1,350,584	1,019,213	-	-	-	23,627,639
	Total Financing Sources	28,042,070	1,535,009	2,630,819	1,019,213	-	-	-	33,227,111

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

Superior Court - Santa Barbara

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	273	1	20	7	-	-	-	300
	Personal Services:								
900000	Salaries	15,494,361	49,332	1,060,122	479,903	-	-	-	17,083,718
910000	Staff Benefits	7,609,615	2,545	516,698	235,682	-	-	-	8,364,540
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	23,103,976	51,877	1,576,820	715,585	-	-	-	25,448,258
	Operating Expenses & Equipment:								
920001	General Expense	673,009	20,210	139,549	1,710	-	-	-	834,478
924000	Printing	79,223	2,647	30,000	284	-	-	-	112,154
925000	Telecommunications	169,845	-	1,198	423	-	-	-	171,466
926000	Postage	132,972	-	19,968	223	-	-	-	153,163
928000	Insurance	16,511	-	-	328	-	-	-	16,839
929000	In-State Travel	31,886	-	382	2,150	-	-	-	34,418
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	8,745	-	-	598	-	-	-	9,343
934000	Security	1,176,870	-	-	100,953	-	-	-	1,277,823
935000	Facility Operations	376,233	24,756	37,187	-	-	-	-	438,176
936000	Utilities	1,000	362	3,500	-	-	-	-	4,862
938000	Contracted Services	1,428,593	168	230,585	23,881	-	-	-	1,683,227
940000	Consulting and Professional Services - County Provided	60,384	36,000	7,575	411	-	-	-	104,370
943000	Information Technology	550,846	24,566	42,987	5,343	-	-	-	623,742
945000	Major Equipment	17,840	-	-	-	-	-	-	17,840
950000	Other Items of Expense	21,017	-	-	3,322	-	-	-	24,339
	Total OE&E	4,744,974	108,709	512,931	139,626	-	-	-	5,506,240
	Special Items of Expense:								
965000	Jury Costs	193,120	50,000	-	-	-	-	-	243,120
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	193,120	50,000	-	-	-	-	-	243,120
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	164,002	-	-	-	164,002
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	28,042,070	210,586	2,089,751	1,019,213	-	-	-	31,361,620

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

Superior Court - Santa Barbara

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	71.00	24%	8,207,180.00	26%	-	0%	2,174.00	0%	-	0%	120.00	0%	2.80	1%	310,901.00	1%
1200	Case Type Services - Roll Up	108.30	36%	7,704,163.00	25%	-	0%	3,150.00	0%	1.30	0%	114,670.00	0%	4.16	1%	606,338.00	2%
1210	Criminal - Roll Up	89.36	30%	5,881,018.00	19%	-	0%	226.00	0%	1.30	0%	114,670.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	22.98	8%	1,367,077.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	37.50	12%	2,584,963.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	28.88	10%	1,928,978.00	6%	-	0%	226.00	0%	1.30	0%	114,670.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	18.94	6%	1,823,145.00	6%	-	0%	2,924.00	0%	-	0%	-	0%	4.16	1%	606,338.00	2%
1231	Families and Children Services	7.94	3%	795,139.00	3%	-	0%	2,901.00	0%	-	0%	-	0%	4.16	1%	606,338.00	2%
1232	Probate, Guardianship & Mental Health Services	6.50	2%	635,915.00	2%	-	0%	23.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.40	1%	253,133.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.10	0%	138,958.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	56.35	19%	6,709,114.00	21%	-	0%	88,211.00	0%	-	0%	52,252.00	0%	-	0%	100,953.00	0%
1310	Other Support Operations	39.05	13%	3,457,795.00	11%	-	0%	37,638.00	0%	-	0%	52,252.00	0%	-	0%	-	0%
1320	Court Interpreters	8.55	3%	1,302,975.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	8.75	3%	728,365.00	2%	-	0%	50,573.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,219,979.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	100,953.00	0%
1000	Trial Court Operations Program - Roll Up	235.65	78%	22,620,457.00	72%	-	0%	93,535.00	0%	1.30	0%	167,042.00	1%	6.96	2%	1,018,192.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	2%	977,199.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	11.50	4%	943,284.00	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	18.50	6%	1,920,483	6%	-	0%	-	0%
9100	Executive Office	6.00	2%	718,842.00	2%	-	0%	37,149.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	13.00	4%	1,417,585.00	5%	0.50	0%	52,005.00	0%	-	0%	1,786.00	0%	-	0%	781.00	0%
9300	Human Resources	5.00	2%	587,252.00	2%	-	0%	5,454.00	0%	-	0%	440.00	0%	-	0%	240.00	0%
9400	Business & Facilities Services	-	0%	280,616.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	13.50	4%	2,417,318.00	8%	-	0%	22,443.00	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	37.50	12%	5,421,613	17%	0.50	0%	117,051	0%	-	0%	2,226	0%	-	0%	1,021	0%
	Total - Summary	273.15	91%	28,042,070	0%	0.50	0%	210,586	0%	19.80	7%	2,089,751	7%	6.96	2%	1,019,213	3%

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

Superior Court - Santa Barbara

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	73.80	25%	8,520,375.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	113.76	38%	8,428,321.00	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.66	30%	5,995,914.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.98	8%	1,367,077.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.50	12%	2,584,963.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.18	10%	2,043,874.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.10	8%	2,432,407.00	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.10	4%	1,404,378.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	2%	635,938.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.40	1%	253,133.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	0%	138,958.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.35	19%	6,950,530.00	22%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.05	13%	3,547,685.00	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.55	3%	1,302,975.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.75	3%	778,938.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,320,932.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	243.91	81%	23,899,226.00	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	977,199.00	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	4%	943,284.00	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	6%	1,920,483	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	755,991.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	4%	1,472,157.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	593,386.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	280,616.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	4%	2,439,761.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	13%	5,541,911	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	300.41	100%	31,361,620	100%

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

Superior Court - Santa Barbara

Footnotes

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

**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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	71	23	38	29	8	7	3	1	39	9	9	
	Personal Services:												
900000	Salaries	5,148,841	867,321	1,590,609	1,064,758	541,440	375,624	169,680	51,529	1,857,823	666,559	277,358	
910000	Staff Benefits	2,452,136	451,763	842,282	537,556	232,628	176,594	83,202	28,438	962,286	322,077	133,784	
914100	Salary Savings												
	Total Personal Services	7,600,977	1,319,084	2,432,891	1,602,314	774,068	552,218	252,882	79,967	2,820,109	988,636	411,142	-
	Operating Expenses & Equipment:												
920001	General Expense	108,550	9,397	27,989	22,718	6,555	20,268		14,469	257,785	200	12,751	9,184
924000	Printing	7,835	11,174	12,904	958	506	375		1,072	6,582		37,735	
925000	Telecommunications	29,355	4,187	4,354	4,177	2,208	2,119	251	1,657	7,416	968	4,466	1,000
926000	Postage	10	21,976	15	14,283				40	56,920		38,816	
928000	Insurance	180					361			5,657			
929000	In-State Travel	16,986	46		348	566	202		1,152	788	1,488	2,269	
931000	Out-of-State Travel												
933000	Training	770					75			4,500		2,850	
934000	Security										1,175		1,175,695
935000	Facility Operations	18,992			3,569	4,251	34,331		21,502	257,324		23,592	1,100
936000	Utilities						1,000						
938000	Contracted Services	415,564	80	104,369	277,083	6,624	23,782		11,606	8,515	310,221	57	
940000	Consulting and Professional Services - County Provided	5,091	1,133	1,906	1,912	361	206		7,463	2,192	257	619	33,000
943000	Information Technology	1,884		535	1,443							900	
945000	Major Equipment									17,840			
950000	Other Items of Expense	986			173		978		30	12,167	30	48	
	Total OE&E	606,203	47,993	152,072	326,664	21,071	83,697	251	58,991	637,686	314,339	124,103	1,219,979
	Special Items of Expense:												
965000	Jury Costs											193,120	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	193,120	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	8,207,180	1,367,077	2,584,963	1,928,978	795,139	635,915	253,133	138,958	3,457,795	1,302,975	728,365	1,219,979

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

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%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			6	13	5		14	273
	Personal Services:								-
900000	Salaries			471,276	895,642	364,348		1,151,553	15,494,361
910000	Staff Benefits			211,620	445,218	182,045		547,986	7,609,615
914100	Salary Savings								-
	Total Personal Services	-	-	682,896	1,340,860	546,393	-	1,699,539	23,103,976
	Operating Expenses & Equipment:								
920001	General Expense			20,623	26,146	5,519	46,704	84,151	673,009
924000	Printing			82					79,223
925000	Telecommunications			3,154	2,478	666	24,382	77,007	169,845
926000	Postage			310		598		4	132,972
928000	Insurance			361	361	183	9,047	361	16,511
929000	In-State Travel			6,063	272	28		1,678	31,886
931000	Out-of-State Travel								-
933000	Training							550	8,745
934000	Security								1,176,870
935000	Facility Operations			2,388	6,281			2,903	376,233
936000	Utilities								1,000
938000	Contracted Services				37,025	33,184	200,483		1,428,593
940000	Consulting and Professional Services - County Provided			361	979	257		4,647	60,384
943000	Information Technology			422				545,662	550,846
945000	Major Equipment								17,840
950000	Other Items of Expense			2,182	3,183	424		816	21,017
	Total OE&E	-	-	35,946	76,725	40,859	280,616	717,779	4,744,974
	Special Items of Expense:								
965000	Jury Costs								193,120
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	193,120
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	718,842	1,417,585	587,252	280,616	2,417,318	28,042,070

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

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 per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	2,174			91	27	23			10,759		573	
924000	Printing				135	2,512							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations									24,756			
936000	Utilities					362							
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology									2,123			
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,174	-	-	226	2,901	23	-	-	37,638	-	573	-
	Special Items of Expense:												
965000	Jury Costs											50,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	50,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,174	-	-	226	2,901	23	-	-	37,638	-	50,573	-

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

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 per Schedule 7A				1				1
	Personal Services:								
900000	Salaries				49,332				49,332
910000	Staff Benefits				2,545				2,545
914100	Salary Savings								-
	Total Personal Services	-	-	-	51,877	-	-	-	51,877
	Operating Expenses & Equipment:								
920001	General Expense			1,149		5,414			20,210
924000	Printing								2,647
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								24,756
936000	Utilities								362
938000	Contracted Services				128	40			168
940000	Consulting and Professional Services - County Provided			36,000					36,000
943000	Information Technology							22,443	24,566
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	37,149	128	5,454	-	22,443	108,709
	Special Items of Expense:								
965000	Jury Costs								50,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	50,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	37,149	52,005	5,454	-	22,443	210,586

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

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 per Schedule 7A				1								
	Personal Services:												
900000	Salaries				79,418								
910000	Staff Benefits				34,952								
914100	Salary Savings												
	Total Personal Services	-	-	-	114,370	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									2,718			
924000	Printing												
925000	Telecommunications	120			300								
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations									629			
936000	Utilities												
938000	Contracted Services									48,905			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	120	-	-	300	-	-	-	-	52,252	-	-	-
	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	120	-	-	114,670	-	-	-	-	52,252	-	-	-

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

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 per Schedule 7A	7	12						20
	Personal Services:								
900000	Salaries	353,967	626,737						1,060,122
910000	Staff Benefits	186,230	295,516						516,698
914100	Salary Savings								-
	Total Personal Services	540,197	922,253	-	-	-	-	-	1,576,820
	Operating Expenses & Equipment:								
920001	General Expense	129,569	7,262						139,549
924000	Printing	30,000							30,000
925000	Telecommunications	765	13						1,198
926000	Postage	19,968							19,968
928000	Insurance								-
929000	In-State Travel		382						382
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	36,558							37,187
936000	Utilities	3,500							3,500
938000	Contracted Services	179,364	90		1,786	440			230,585
940000	Consulting and Professional Services - County Provided	2,509	5,066						7,575
943000	Information Technology	34,769	8,218						42,987
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	437,002	21,031	-	1,786	440	-	-	512,931
	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	977,199	943,284	-	1,786	440	-	-	2,089,751

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

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 per Schedule 7A	3				4							
	Personal Services:												
900000	Salaries	190,091				289,812							
910000	Staff Benefits	88,891				146,791							
914100	Salary Savings												
	Total Personal Services	278,982	-	-	-	436,603	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	303				1,407							
924000	Printing					284							
925000	Telecommunications	365				58							
926000	Postage					223							
928000	Insurance	328											
929000	In-State Travel	922				1,228							
931000	Out-of-State Travel												
933000	Training					598							
934000	Security												100,953
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	22,860											
940000	Consulting and Professional Services - County Provided	257				154							
943000	Information Technology	3,562				1,781							
945000	Major Equipment												
950000	Other Items of Expense	3,322											
	Total OE&E	31,919	-	-	-	5,733	-	-	-	-	-	-	100,953
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					164,002							
999910	Prior Year Expense Adjustments												
	Total Program Expense	310,901	-	-	-	606,338	-	-	-	-	-	-	100,953

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

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 per Schedule 7A								7
	Personal Services:								
900000	Salaries								479,903
910000	Staff Benefits								235,682
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	715,585
	Operating Expenses & Equipment:								
920001	General Expense								1,710
924000	Printing								284
925000	Telecommunications								423
926000	Postage								223
928000	Insurance								328
929000	In-State Travel								2,150
931000	Out-of-State Travel								-
933000	Training								598
934000	Security								100,953
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				781	240			23,881
940000	Consulting and Professional Services - County Provided								411
943000	Information Technology								5,343
945000	Major Equipment								-
950000	Other Items of Expense								3,322
	Total OE&E	-	-	-	781	240	-	-	139,626
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								164,002
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	781	240	-	-	1,019,213

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

**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 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 - 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 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 - 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 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 - 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 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 - 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 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 - 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 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	-	-	-	-	-	-	-	-