SAN BENITO SUPERIOR COURT EXPENDITURES: FY2017-2018

SAN BENITO SUPERIOR COURT REVENUE: FY2017-2018

	FY17-18
<u>Description</u>	<u>Final Budget</u>
SALARIES	1,495,909
BENEFITS	720,005
PERSONNEL SERVICES	2,215,914
DUES & MEMBERSHIPS	950
BANK TRANSACTION FEES	2,000
OFFICE EXPENSE	5,000
ADVERTISING	500
LIBRARY PURCHASES/SUBSCRIPT	10,500
MINOR FURN/EQUIP UNDER \$5000	1,500
EQUIP RENTAL/LEASE	25,700
EQUIP MAINTENANCE	6,000
GENERAL EXPENSE - SERVICE	35,100
PRINTING	10,000
TELECOMMUNICATIONS	11,000
POSTAGE	10,000
INSURANCE	2,000
TRAVEL IN-STATE	4,850
TRAINING	650
ALARM SERVICE	240
JANITORIAL	51,630
MAINTENANCE & SUPPLIES	1,000
OTHER FACILITY COSTS - SERVICES	11,393
ADP	6,500
LEGAL/IT CONSULTANT SERVICES	14,000
SELF-HELP SANTA CRUZ	48,306
CONTRACTED BENEFIT SERVICES	2,100
JCC ADMIN INFRASTRUCTURE	230,000
COURT INTERPRETER - CERTIFIED	98,000
COURT INTERPRETER - NON CERT	2,000
COURT REPORTER SERVICES	20,000
COURT TRANSCRIPTS	9,000
DEPENDENCY COUNSEL CHILDREN	36,800
DEPENDENCY COUNSEL PARENTS	2,000
COURT ORDERED INVEST SERV	16,000
COURT ORDERED PSYCH SERV	15,000
SMALL CLAIMS ADVISORY SVC.	600
BANKING & INVESTMENT SERV	700
SHERIFF REIMBURS - AB2030	7(60 080
IT COMMERCIAL CONTRACTS INTER-JURISDICTIONAL CONTRACTS	69,080
IT OTHER	203,440 6,060
IT EQUIP > \$5,000	0,000
OPERATING EXP & EQUIP	969,669
	5,000
JUROR FEES - CRIMINAL	T
JUROR FEES - CIVIL SPECIAL EXPENSE	1,000 6,000
TOTAL PROGRAM EXPENSE	3,191,583
TOTAL FINANCING SOURCES	3,191,583
DIFFERENCE	-

	FY17-18
<u>Description</u>	<u>Final Budget</u>
TRIAL COURT TRUST FUND ALLOCATION	2,408,434
SMALL CLAIMS SERVICE BY MAIL	300
CLERKS TRANSCRIPTS	1,000
COPY PREPARATION	6,000
RECORDS SEARCH	3,500
ESTATE SEARCH	500
RETURNED CHECK	400
GUARDIANSHIP INVESTIGATION	2,000
CONSERVATORSHIP INVESTIGATION	1,000
CIVIL ASSESSMENT	100,000
MICROGRAPHICS	900
CHILD CUSTODY EVALUATION	5,000
COURT REPORTER < 1 HOUR	9,000
GENERAL FUND REVENUE	34,642
INTEREST	2,500
AB2030 - SHERIFF PROCESS SERVICES	70
MOU REIMBURSEMENT - SELF HELP	40,555
CRIMINAL JURY REIMBURSEMENT	5,000
COURT APPOINTED COUNSEL REIMBURSEMENT	38,800
LOCAL JUDGES'S COMPENSATION - PROG 45.25	15,000
COURT INTERPRETERS - PROG 45.45	100,000
TRIAL COURT IMPROVEMENT FUND - SELF HELP	7,751
LOCAL FEE - TC31 COURT'S PORTION	52,000
MISCELLANEOUS REVENUE	3,672
AB1058 - FLF	79,528
AB1058 - CSC	155,184
SMALL CLAIMS ADVISORY	600
CIVIL JURY REIMBURSEMENT	1,000
REPLACEMENT 2% AUTOMATION	14,700
CUSTODY VISITATION - MEDIATION	1,000
CUSTODY VISITATION-FLF	700
TOTAL REVENUE	3,090,736
USE OF PRIOR YEARS' FUND BALANCE	100,847
TOTAL FINANCING SOURCES	3,191,583