

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - Santa Clara  
 Court Contact: Marvin Bell  
 Phone: 408 882 2871  
 E-mail Address: mbell@scscourt.org

Fiscal Year: FY 2014-15  
 Budget Prepared By: Logini Senthinathan  
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,364,769	3,342,015	0	0	0	0	5,706,784
Current Year Financing Sources	85,305,911	4,040,079	5,318,744	3,500,000	0	0	98,164,734
<b>Total Financing Sources</b>	<b>87,670,680</b>	<b>7,382,094</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>103,871,518</b>
<b>Total Expenditures</b>	<b>87,670,679</b>	<b>5,238,344</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>101,727,767</b>
<b>Fund Balance</b>	<b>1</b>	<b>2,143,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,143,751</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,143,751	0	0	0	0	2,143,751
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	1	(1)	0	0	0	0	0

#### CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Santa Clara

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	1,495,774	868,995	2,364,769	3,342,015	-	-	-	-	5,706,784
<b>Current Year Financing Sources</b>									
Revenue	79,706,885	2,980,753	82,687,638	1,572,782	-	-	-	-	84,260,420
Reimbursements	6,233,775	750,000	6,983,775	2,297,297	4,623,242	-	-	-	13,904,314
Interfund Transfers	(1,048,165)	(3,317,337)	(4,365,502)	170,000	695,502	3,500,000	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>84,892,495</b>	<b>413,416</b>	<b>85,305,911</b>	<b>4,040,079</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>98,164,734</b>
<b>Total Financing Sources</b>	<b>86,388,269</b>	<b>1,282,411</b>	<b>87,670,680</b>	<b>7,382,094</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>103,871,518</b>
<b>Expenditures</b>									
Personal Services	74,183,707	108,411	74,292,118	3,817,397	2,900,920	-	-	-	81,010,435
Operating Expenses & Equipment	12,213,110	1,056,000	13,269,110	1,315,947	1,902,275	-	-	-	16,487,332
Special Items of Expense	507,000	118,000	625,000	105,000	-	-	-	-	730,000
Capital Costs	-	-	-	-	-	3,500,000	-	-	3,500,000
Internal Cost Recovery	(515,549)	-	(515,549)	-	515,549	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>86,388,268</b>	<b>1,282,411</b>	<b>87,670,679</b>	<b>5,238,344</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>101,727,767</b>
<b>Fund Balance</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>2,143,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,143,751</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,143,751	-	-	-	-	2,143,751
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1	-	1	(1)	-	-	-	-	-
<b>Total Fund Balance</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>2,143,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,143,751</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	765.34	3.75	769.09	0.73	20.90	0.00	0.00	0.00	790.72

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Santa Clara

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,495,774	868,995	3,342,015					5,706,784
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	77,387,418		627,782					78,015,200
816000	Other State Receipts	2,309,467							2,309,467
821000	Local Fees Revenue		1,267,000	895,000					2,162,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	10,000	1,663,753	50,000					1,723,753
825000	Interest Income		50,000						50,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>79,706,885</b>	<b>2,980,753</b>	<b>1,572,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,260,420</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	50,000							50,000
832000	Program 45.10 - MOU	750,693							750,693
833000	Program 45.25 - Operations	710,000							710,000
834000	Program 45.45 - Operations	4,000,000							4,000,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	723,082							723,082
838000	AOC Grants				3,081,983				3,081,983
839000	Non-AOC Grants				1,365,465				1,365,465
840000	County Program - Restricted Funds			322,502					322,502
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		750,000	1,974,795	175,794				2,900,589
	<b>Total Reimbursements</b>	<b>6,233,775</b>	<b>750,000</b>	<b>2,297,297</b>	<b>4,623,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,904,314</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			170,000	695,502	3,500,000			4,365,502
701200	Interfund (Operating) Transfers Out	(1,048,165)	(3,317,337)						(4,365,502)
	<b>Total Interfund Transfers</b>	<b>(1,048,165)</b>	<b>(3,317,337)</b>	<b>170,000</b>	<b>695,502</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>84,892,495</b>	<b>413,416</b>	<b>4,040,079</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>98,164,734</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>86,388,269</b>	<b>1,282,411</b>	<b>7,382,094</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>103,871,518</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

Superior Court - Santa Clara

**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 %	21.12%							19.69%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	765	4	1	21	-	-	-	791
	<b>Personal Services:</b>								
900000	Salaries	57,416,083	74,560	1,589,564	1,788,226	-	-	-	60,868,433
910000	Staff Benefits	36,625,563	33,851	2,227,833	1,112,694	-	-	-	39,999,941
914100	Salary Savings	(19,857,939)	-	-	-	-	-	-	(19,857,939)
	<b>Total Personal Services</b>	<b>74,183,707</b>	<b>108,411</b>	<b>3,817,397</b>	<b>2,900,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,010,435</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,412,278	155,000	62,400	84,415	-	-	-	1,714,093
924000	Printing	153,000	-	1,000	-	-	-	-	154,000
925000	Telecommunications	680,000	-	-	-	-	-	-	680,000
926000	Postage	422,000	-	-	-	-	-	-	422,000
928000	Insurance	47,000	-	-	-	-	-	-	47,000
929000	In-State Travel	83,316	-	5,000	44,884	-	-	-	133,200
931000	Out-of-State Travel	10,868	-	-	-	-	-	-	10,868
933000	Training	113,000	-	-	-	-	-	-	113,000
934000	Security	-	-	-	315,958	-	-	-	315,958
935000	Facility Operations	1,371,100	-	-	-	-	-	-	1,371,100
936000	Utilities	165,000	-	-	-	-	-	-	165,000
938000	Contracted Services	3,584,248	900,000	517,547	1,457,018	-	-	-	6,458,813
940000	Consulting and Professional Services - County Provided	1,948,527	-	-	-	-	-	-	1,948,527
943000	Information Technology	2,165,773	-	730,000	-	-	-	-	2,895,773
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	57,000	1,000	-	-	-	-	-	58,000
	<b>Total OE&amp;E</b>	<b>12,213,110</b>	<b>1,056,000</b>	<b>1,315,947</b>	<b>1,902,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,487,332</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	507,000	118,000	100,000	-	-	-	-	725,000
972000	Other	-	-	5,000	-	-	-	-	5,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>507,000</b>	<b>118,000</b>	<b>105,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>730,000</b>
983000	Capital Costs	-	-	-	-	3,500,000	-	-	3,500,000
990000	Distributed Administration & Allocation	(515,549)	-	-	515,549	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>86,388,268</b>	<b>1,282,411</b>	<b>5,238,344</b>	<b>5,318,744</b>	<b>3,500,000</b>	<b>-</b>	<b>-</b>	<b>101,727,767</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Santa Clara

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		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	216.00	27%	24,737,675	24%	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,022,025	1%
1200	Case Type Services - Roll Up	388.82	49%	35,412,855	35%	3.75	0%	258,411	0%	0.73	0%	1,448,047	1%	14.90	2%	3,980,761	4%
1210	Criminal - Roll Up	177.11	22%	14,341,304	14%	-	0%	-	0%	0.19	0%	1,010,000	1%	1.90	0%	1,255,761	1%
1211	Traffic & Other Infractions	66.00	8%	4,604,042	5%	-	0%	-	0%	-	0%	840,000	1%	-	0%	-	0%
1212	Other Criminal Cases	111.11	14%	9,737,262	10%	-	0%	-	0%	0.19	0%	170,000	0%	1.90	0%	1,255,761	1%
1220	Civil	89.71	11%	8,421,160	8%	2.75	0%	53,000	0%	0.54	0%	137,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	122.00	15%	12,650,391	12%	1.00	0%	205,411	0%	-	0%	301,047	0%	13.00	2%	2,725,000	3%
1231	Families and Children Services	83.00	10%	8,915,367	9%	1.00	0%	205,411	0%	-	0%	55,000	0%	13.00	2%	2,596,528	3%
1232	Probate, Guardianship & Mental Health Services	26.00	3%	2,753,761	3%	-	0%	-	0%	-	0%	246,047	0%	-	0%	-	0%
1233	Juvenile Dependency Services	6.00	1%	429,201	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58,186	0%
1234	Juvenile Delinquency Services	7.00	1%	552,062	1%	-	0%	-	0%	-	0%	-	0%	-	0%	70,286	0%
1300	Operational Support - Roll Up	50.72	6%	5,325,131	5%	-	0%	118,000	0%	-	0%	-	0%	-	0%	315,958	0%
1310	Other Support Operations	3.00	0%	201,716	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	38.72	5%	4,142,988	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	9.00	1%	980,427	1%	-	0%	118,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	315,958	0%
1000	Trial Court Operations Program - Roll Up	655.54	83%	65,475,661	64%	3.75	0%	376,411	0%	0.73	0%	1,448,047	1%	20.90	3%	5,318,744	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	2,160,297	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	2,160,297	2%	-	0%	-	0%
9100	Executive Office	9.80	1%	1,792,257	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	31.00	4%	3,806,110	4%	-	0%	901,000	1%	-	0%	50,000	0%	-	0%	-	0%
9300	Human Resources	16.00	2%	1,657,288	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	23.00	3%	5,654,477	6%	-	0%	5,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	30.00	4%	8,002,475	8%	-	0%	-	0%	-	0%	1,580,000	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	109.80	14%	20,912,607	21%	-	0%	906,000	1%	-	0%	1,630,000	2%	-	0%	-	0%
	<b>Total - Summary</b>	<b>765.34</b>	<b>97%</b>	<b>86,388,268</b>	<b>85%</b>	<b>3.75</b>	<b>0%</b>	<b>1,282,411</b>	<b>1%</b>	<b>0.73</b>	<b>0%</b>	<b>5,238,344</b>	<b>5%</b>	<b>20.90</b>	<b>3%</b>	<b>5,318,744</b>	<b>5%</b>

**Schedule 1 - Baseline Budget**  
**PECT Summary**  
FY 2014-15

Superior Court - Santa Clara

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	222.00	28%	25,759,700	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	408.20	52%	41,100,074	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	179.20	23%	16,607,065	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.00	8%	5,444,042	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	113.20	14%	11,163,023	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93.00	12%	8,611,160	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	136.00	17%	15,881,849	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.00	12%	11,772,306	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	3%	2,999,808	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	487,387	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	622,348	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.72	6%	5,759,089	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	0%	201,716	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.72	5%	4,142,988	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	1%	1,098,427	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	315,958	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	680.92	86%	72,618,863	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,160,297	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,160,297	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.80	1%	1,792,257	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	4%	4,757,110	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	2%	1,657,288	2%
9400	Business & Facilities Services	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	23.00	3%	9,159,477	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	4%	9,582,475	9%
9000	Court Administration Program - Roll Up	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	109.80	14%	26,948,607	26%
	<b>Total - Summary</b>	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	790.72	100%	101,727,767	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Santa Clara**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

Superior Court - Santa Clara

**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 %	18%	31%	24%	22%	22%	14%	27%	24%	54%	21%	52%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	216.0	66.0	111.1	89.7	83.0	26.0	6.0	7.0	3.0	38.7	9.0	
	<b>Personal Services:</b>												
900000	Salaries	18,081,030	3,410,398	7,301,305	6,276,191	6,662,332	1,894,587	339,939	430,936	247,188	2,793,595	548,494	
910000	Staff Benefits	10,708,227	2,572,308	5,087,571	4,288,466	4,165,927	1,252,299	221,679	290,808	154,641	1,754,340	390,769	
914100	Salary Savings	(5,089,082)	(1,880,876)	(2,931,614)	(2,316,454)	(2,408,988)	(440,925)	(151,772)	(169,682)	(215,113)	(939,207)	(486,028)	
	<b>Total Personal Services</b>	<b>23,700,175</b>	<b>4,101,830</b>	<b>9,457,262</b>	<b>8,248,203</b>	<b>8,419,271</b>	<b>2,705,961</b>	<b>409,846</b>	<b>552,062</b>	<b>186,716</b>	<b>3,608,728</b>	<b>453,235</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	335,000			36,370							3,042	
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	30,000										2,600	
931000	Out-of-State Travel	3,000											
933000	Training												
934000	Security												
935000	Facility Operations						47,800						
936000	Utilities												
938000	Contracted Services	669,500	502,212	280,000	136,587	362,000		22,000			534,260	14,550	
940000	Consulting and Professional Services - County Provided					647,000				15,000			
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,037,500</b>	<b>502,212</b>	<b>280,000</b>	<b>172,957</b>	<b>1,009,000</b>	<b>47,800</b>	<b>22,000</b>	<b>-</b>	<b>15,000</b>	<b>534,260</b>	<b>20,192</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											507,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>507,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(512,904)		(2,645)					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>24,737,675</b>	<b>4,604,042</b>	<b>9,737,262</b>	<b>8,421,160</b>	<b>8,915,367</b>	<b>2,753,761</b>	<b>429,201</b>	<b>552,062</b>	<b>201,716</b>	<b>4,142,988</b>	<b>980,427</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

Superior Court - Santa Clara

**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%	11%	16%	35%	25%	13%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			9.8	31.0	16.0	23.0	30.0	765.3
	<b>Personal Services:</b>								-
900000	Salaries			1,232,762	2,347,116	1,342,680	1,428,321	3,079,209	57,416,083
910000	Staff Benefits			637,553	1,530,936	810,872	1,037,468	1,721,699	36,625,563
914100	Salary Savings			(209,188)	(622,630)	(752,848)	(611,487)	(632,045)	(19,857,939)
	<b>Total Personal Services</b>	-	-	1,661,127	3,255,422	1,400,704	1,854,302	4,168,863	74,183,707
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			36,130	40,000	85,000	864,736	12,000	1,412,278
924000	Printing						153,000		153,000
925000	Telecommunications							680,000	680,000
926000	Postage						422,000		422,000
928000	Insurance						47,000		47,000
929000	In-State Travel					50,716			83,316
931000	Out-of-State Travel					7,868			10,868
933000	Training					113,000			113,000
934000	Security								-
935000	Facility Operations						1,323,300		1,371,100
936000	Utilities						165,000		165,000
938000	Contracted Services			95,000			768,139	200,000	3,584,248
940000	Consulting and Professional Services - County Provided				510,688			775,839	1,948,527
943000	Information Technology							2,165,773	2,165,773
945000	Major Equipment								-
950000	Other Items of Expense						57,000		57,000
	<b>Total OE&amp;E</b>	-	-	131,130	550,688	256,584	3,800,175	3,833,612	12,213,110
	<b>Special Items of Expense:</b>								
965000	Jury Costs								507,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	507,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(515,549)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	1,792,257	3,806,110	1,657,288	5,654,477	8,002,475	86,388,268

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

**Superior Court - Santa Clara  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A				2.8	1.0							
	<b>Personal Services:</b>												
900000	Salaries					74,560							
910000	Staff Benefits					33,851							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	108,411	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense				53,000	97,000							
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												
	<b>Total OE&amp;E</b>	-	-	-	53,000	97,000	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											118,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	118,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	53,000	205,411	-	-	-	-	-	118,000	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Santa Clara

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								3.8
	<b>Personal Services:</b>								
900000	Salaries								74,560
910000	Staff Benefits								33,851
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	108,411
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						5,000		155,000
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				900,000				900,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense				1,000				1,000
	<b>Total OE&amp;E</b>	-	-	-	901,000	-	5,000	-	1,056,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								118,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	118,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	901,000	-	5,000	-	1,282,411

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Santa Clara

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A			0.2	0.5								
	<b>Personal Services:</b>												
900000	Salaries		582,250		88,050	36,850							
910000	Staff Benefits		257,750		48,950	18,150							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>840,000</b>	-	<b>137,000</b>	<b>55,000</b>	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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			170,000			246,047						
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	<b>170,000</b>	-	-	<b>246,047</b>	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	<b>840,000</b>	<b>170,000</b>	<b>137,000</b>	<b>55,000</b>	<b>246,047</b>	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Santa Clara

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								0.7
	<b>Personal Services:</b>								
900000	Salaries		32,414					850,000	1,589,564
910000	Staff Benefits		1,902,983						2,227,833
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	<b>1,935,397</b>	-	-	-	-	<b>850,000</b>	<b>3,817,397</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		12,400		50,000				62,400
924000	Printing		1,000						1,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		5,000						5,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		101,500						517,547
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							730,000	730,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	<b>119,900</b>	-	<b>50,000</b>	-	-	<b>730,000</b>	<b>1,315,947</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs		100,000						100,000
972000	Other		5,000						5,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	<b>105,000</b>	-	-	-	-	-	<b>105,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	<b>2,160,297</b>	-	<b>50,000</b>	-	-	<b>1,580,000</b>	<b>5,238,344</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Santa Clara

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	6.0		1.9		13.0							
	<b>Personal Services:</b>												
900000	Salaries	644,489		170,236		973,501							
910000	Staff Benefits	377,536		82,324		652,834							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,022,025</b>	<b>-</b>	<b>252,560</b>	<b>-</b>	<b>1,626,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			46,840		37,575							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			19,487		25,397							
931000	Out-of-State Travel												
933000	Training												
934000	Security												315,958
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			936,874		394,317		55,541	70,286				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>1,003,201</b>	<b>-</b>	<b>457,289</b>	<b>-</b>	<b>55,541</b>	<b>70,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,958</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					512,904		2,645					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,022,025</b>	<b>-</b>	<b>1,255,761</b>	<b>-</b>	<b>2,596,528</b>	<b>-</b>	<b>58,186</b>	<b>70,286</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>315,958</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Santa Clara

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								20.9
	<b>Personal Services:</b>								
900000	Salaries								1,788,226
910000	Staff Benefits								1,112,694
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,900,920
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								84,415
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								44,884
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								315,958
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								1,457,018
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	1,902,275
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								515,549
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	5,318,744

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**Superior Court - Santa Clara  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**Superior Court - Santa Clara  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs						3,500,000		3,500,000
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	3,500,000	-	3,500,000

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Santa Clara  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget**  
**Debt Service**  
**FY 2014-15**

**Superior Court - Santa Clara**  
**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Santa Clara  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Santa Clara  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-