

## 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 2012-13  
**Budget Prepared By:** Kristina Alfaro  
**Preparer's Phone:** 408 882 2824  
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	22,077,746	956,113	0	5,256,232	0	0	28,290,091
<b>Current Year Financing Sources</b>	81,319,698	2,944,992	5,494,941	(599,221)	0	0	89,160,410
<b>Total Financing Sources</b>	<b>103,397,444</b>	<b>3,901,105</b>	<b>5,494,941</b>	<b>4,657,011</b>	<b>0</b>	<b>0</b>	<b>117,450,501</b>
<b>Total Expenditures</b>	<b>103,397,444</b>	<b>3,000,070</b>	<b>5,494,941</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>114,392,455</b>
<b>Fund Balance</b>	<b>0</b>	<b>901,035</b>	<b>0</b>	<b>2,157,011</b>	<b>0</b>	<b>0</b>	<b>3,058,046</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	901,035	0	0	0	0	901,035
<b>Committed</b>	0	0	0	894,912	0	0	894,912
<b>Assigned</b>	0	0	0	1,262,099	0	0	1,262,099
<b>Unassigned</b>	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 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	10,175,593	11,902,153	22,077,746	956,113	-	5,256,232	-	-	28,290,091
<b>Current Year Financing Sources</b>									
Revenue	72,249,696	3,291,753	75,541,449	947,000	-	-	-	-	76,488,449
Reimbursements	5,789,628	20,250	5,809,878	1,872,992	4,989,091	-	-	-	12,671,961
Interfund Transfers	14,302,475	(14,334,104)	(31,629)	125,000	505,850	(599,221)	-	-	-
<b>Total Current Year Financing Sources</b>	<b>92,341,799</b>	<b>(11,022,101)</b>	<b>81,319,698</b>	<b>2,944,992</b>	<b>5,494,941</b>	<b>(599,221)</b>	<b>-</b>	<b>-</b>	<b>89,160,410</b>
<b>Total Financing Sources</b>	<b>102,517,392</b>	<b>880,052</b>	<b>103,397,444</b>	<b>3,901,105</b>	<b>5,494,941</b>	<b>4,657,011</b>	<b>-</b>	<b>-</b>	<b>117,450,501</b>
<b>Expenditures</b>									
Personal Services	91,287,973	-	91,287,973	2,393,109	2,625,048	-	-	-	96,306,130
Operating Expenses & Equipment	11,182,709	796,445	11,979,154	507,961	2,381,440	-	-	-	14,868,555
Special Items of Expense	535,163	83,607	618,770	99,000	-	-	-	-	717,770
Capital Costs	-	-	-	-	-	2,500,000	-	-	2,500,000
Internal Cost Recovery	(488,453)	-	(488,453)	-	488,453	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>102,517,392</b>	<b>880,052</b>	<b>103,397,444</b>	<b>3,000,070</b>	<b>5,494,941</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>114,392,455</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>901,035.00</b>	<b>-</b>	<b>2,157,011.00</b>	<b>-</b>	<b>-</b>	<b>3,058,046.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	901,035	-	-	-	-	901,035
Committed	-	-	-	-	-	894,912	-	-	894,912
Assigned	-	-	-	-	-	1,262,099	-	-	1,262,099
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>901,035</b>	<b>-</b>	<b>2,157,011</b>	<b>-</b>	<b>-</b>	<b>3,058,046</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:	884.27	3.53	887.80	0.93	21.26	0.00	0.00	0.00	909.99

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

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	10,175,593	11,902,153	956,113		5,256,232			28,290,091
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	70,439,414		210,000					70,649,414
816000	Other State Receipts	1,810,282							1,810,282
821000	Local Fees Revenue		1,603,500						1,603,500
821200	Enhanced Collections			723,000					723,000
822000	Local Non-Fees Revenue								-
823000	Other		1,613,253	14,000					1,627,253
825000	Interest Income		75,000						75,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>72,249,696</b>	<b>3,291,753</b>	<b>947,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>76,488,449</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	44,000							44,000
832000	Program 45.10 - MOU	1,098,586							1,098,586
833000	Program 45.25 - Operations	750,500							750,500
834000	Program 45.45 - Operations	3,000,000							3,000,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund	464,370							464,370
837000	Improvement Fund	332,172							332,172
838000	AOC Grants				2,732,833				2,732,833
839000	Non-AOC Grants				2,099,535				2,099,535
840000	County Program - Restricted Funds			331,220					331,220
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	100,000	20,250	1,541,772	156,723				1,818,745
	<b>Total Reimbursements</b>	<b>5,789,628</b>	<b>20,250</b>	<b>1,872,992</b>	<b>4,989,091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,671,961</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	14,302,475		125,000	505,850				14,933,325
701200	Interfund (Operating) Transfers Out		(14,334,104)			(599,221)			(14,933,325)
	<b>Total Interfund Transfers</b>	<b>14,302,475</b>	<b>(14,334,104)</b>	<b>125,000</b>	<b>505,850</b>	<b>(599,221)</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>92,341,799</b>	<b>(11,022,101)</b>	<b>2,944,992</b>	<b>5,494,941</b>	<b>(599,221)</b>	<b>-</b>	<b>-</b>	<b>89,160,410</b>
	<b>Total Financing Sources</b>	<b>102,517,392</b>	<b>880,052</b>	<b>3,901,105</b>	<b>5,494,941</b>	<b>4,657,011</b>	<b>-</b>	<b>-</b>	<b>117,450,501</b>

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

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	884	4	1	21	-	-	-	910
	<b>Personal Services:</b>								
900000	Salaries	55,235,772	-	604,575	1,650,255	-	-	-	57,490,602
910000	Staff Benefits	36,052,201	-	1,788,534	974,793	-	-	-	38,815,528
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>91,287,973</b>	<b>-</b>	<b>2,393,109</b>	<b>2,625,048</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,306,130</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,515,877	113,445	37,400	42,759	-	-	-	1,709,481
924000	Printing	187,200	-	4,000	-	-	-	-	191,200
925000	Telecommunications	800,000	-	-	-	-	-	-	800,000
926000	Postage	467,000	-	-	-	-	-	-	467,000
928000	Insurance	40,000	-	-	-	-	-	-	40,000
929000	In-State Travel	91,000	-	-	6,817	-	-	-	97,817
931000	Out-of-State Travel	5,000	-	-	15,492	-	-	-	20,492
933000	Training	96,000	-	-	8,676	-	-	-	104,676
934000	Security	-	-	-	301,656	-	-	-	301,656
935000	Facility Operations	1,134,778	-	-	-	-	-	-	1,134,778
936000	Utilities	160,000	-	-	-	-	-	-	160,000
938000	Contracted Services	3,658,201	590,000	466,561	2,006,040	-	-	-	6,720,802
940000	Consulting and Professional Services - County Provided	2,072,113	93,000	-	-	-	-	-	2,165,113
943000	Information Technology	878,939	-	-	-	-	-	-	878,939
945000	Major Equipment	7,101	-	-	-	-	-	-	7,101
950000	Other Items of Expense	69,500	-	-	-	-	-	-	69,500
	<b>Total OE&amp;E</b>	<b>11,182,709</b>	<b>796,445</b>	<b>507,961</b>	<b>2,381,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,868,555</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	535,163	83,607	95,000	-	-	-	-	713,770
972000	Other	-	-	4,000	-	-	-	-	4,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>535,163</b>	<b>83,607</b>	<b>99,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>717,770</b>
983000	Capital Costs	-	-	-	-	2,500,000	-	-	2,500,000
990000	Departmental Indirect Allocations	(488,453)	-	-	488,453	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>102,517,392</b>	<b>880,052</b>	<b>3,000,070</b>	<b>5,494,941</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>114,392,455</b>

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

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	242.88	27%	29,527,121.00	26%	0.13	0%	-	0%	-	0%	-	0%	5.00	1%	843,652.00	1%
1200	Case Type Services - Roll Up	467.30	51%	45,172,804.00	39%	3.40	0%	186,445.00	0%	0.54	0%	1,249,078.00	1%	16.26	2%	4,349,633.00	4%
1210	Criminal - Roll Up	330.06	36%	29,076,573.00	25%	2.40	0%	10,000.00	0%	0.54	0%	1,004,017.00	1%	4.00	0%	1,531,300.00	1%
1211	Traffic & Other Infractions	89.00	10%	6,108,622.00	5%	-	0%	10,000.00	0%	-	0%	723,000.00	1%	-	0%	-	0%
1212	Other Criminal Cases	133.00	15%	12,859,599.00	11%	-	0%	-	0%	-	0%	125,000.00	0%	4.00	0%	1,531,300.00	1%
1220	Civil	108.06	12%	10,108,352.00	9%	2.40	0%	-	0%	0.54	0%	156,017.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	137.24	15%	16,096,231.00	14%	1.00	0%	176,445.00	0%	-	0%	245,061.00	0%	12.26	1%	2,818,333.00	2%
1231	Families and Children Services	92.24	10%	11,240,519.00	10%	-	0%	176,445.00	0%	-	0%	245,061.00	0%	12.26	1%	2,523,063.00	2%
1232	Probate, Guardianship & Mental Health Services	29.00	3%	3,317,004.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	6.00	1%	673,222.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	70,847.00	0%
1234	Juvenile Delinquency Services	10.00	1%	865,486.00	1%	1.00	0%	-	0%	-	0%	-	0%	-	0%	224,423.00	0%
1300	Operational Support - Roll Up	53.49	6%	6,025,299.00	5%	-	0%	83,607.00	0%	-	0%	-	0%	-	0%	301,656.00	0%
1310	Other Support Operations	4.00	0%	550,832.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	39.49	4%	4,116,090.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	10.00	1%	1,358,377.00	1%	-	0%	83,607.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	301,656.00	0%
1000	Trial Court Operations Program - Roll Up	763.66	84%	80,725,224.00	71%	3.53	0%	270,052.00	0%	0.54	0%	1,249,078.00	1%	21.26	2%	5,494,941.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	2.61	0%	15,402.00	0%	-	0%	-	0%	0.39	0%	1,725,992.00	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.61	0%	15,402	0%	-	0%	-	0%	0.39	0%	1,725,992	2%	-	0%	-	0%
9100	Executive Office	7.00	1%	1,697,603.00	1%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	21.00	2%	3,069,133.00	3%	-	0%	590,000.00	1%	-	0%	25,000.00	0%	-	0%	-	0%
9300	Human Resources	17.00	2%	2,259,331.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	40.00	4%	7,352,868.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	33.00	4%	7,397,831.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	118.00	13%	21,776,766	19%	-	0%	610,000	1%	-	0%	25,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>884.27</b>	<b>97%</b>	<b>102,517,392</b>	<b>90%</b>	<b>3.53</b>	<b>0%</b>	<b>880,052</b>	<b>1%</b>	<b>0.93</b>	<b>0%</b>	<b>3,000,070</b>	<b>3%</b>	<b>21.26</b>	<b>2%</b>	<b>5,494,941</b>	<b>5%</b>

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

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%	248.00	27%	30,370,773.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	487.50	54%	50,957,960.00	45%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	337.00	37%	31,621,890.00	28%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	89.00	10%	6,841,622.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	137.00	15%	14,515,899.00	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111.00	12%	10,264,369.00	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	150.50	17%	19,336,070.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	104.50	11%	14,185,088.00	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	3%	3,317,004.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	744,069.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	1%	1,089,909.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.49	6%	6,410,562.00	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	0%	550,832.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.49	4%	4,116,090.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	1%	1,441,984.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	301,656.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	788.99	87%	87,739,295.00	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	0%	1,741,394.00	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	0%	1,741,394	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	1,717,603.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	2%	3,684,133.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	2%	2,259,331.00	2%
9400	Business & Facilities Services	-	0%	2,500,000.00	2%	-	0%	-	0%	-	0%	-	0%	40.00	4%	9,852,868.00	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	4%	7,397,831.00	6%
9000	Court Administration Program - Roll Up	-	0%	2,500,000	2%	-	0%	-	0%	-	0%	-	0%	118.00	13%	24,911,766	22%
	<b>Total - Summary</b>	-	0%	2,500,000	2%	-	0%	-	0%	-	0%	-	0%	909.99	100%	114,392,455	100%

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

**Superior Court - Santa Clara**

**Footnotes**

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

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	243	89	133	108	92	29	6	10	4	39	10	
	<b>Personal Services:</b>												
900000	Salaries	17,506,859	3,558,826	7,236,505	5,815,375	6,635,175	1,934,305	401,780	506,493	330,740	2,220,133	503,982	
910000	Staff Benefits	10,695,760	2,523,796	4,999,024	4,091,010	4,260,305	1,338,699	269,154	358,993	220,092	1,443,293	345,232	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>28,202,619</b>	<b>6,082,622</b>	<b>12,235,529</b>	<b>9,906,385</b>	<b>10,895,480</b>	<b>3,273,004</b>	<b>670,934</b>	<b>865,486</b>	<b>550,832</b>	<b>3,663,426</b>	<b>849,214</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	241,002			27,400						3,555		
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	50,000			600								
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	1,033,500		625,000	173,967	329,850		10,000			449,109		
940000	Consulting and Professional Services - County Provided					495,000	44,000						
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,324,502</b>	<b>-</b>	<b>625,000</b>	<b>201,967</b>	<b>824,850</b>	<b>44,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>452,664</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs		26,000									509,163	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>509,163</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation			(930)		(479,811)		(7,712)					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>29,527,121</b>	<b>6,108,622</b>	<b>12,859,599</b>	<b>10,108,352</b>	<b>11,240,519</b>	<b>3,317,004</b>	<b>673,222</b>	<b>865,486</b>	<b>550,832</b>	<b>4,116,090</b>	<b>1,358,377</b>	<b>-</b>

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

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%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A		3	7	21	17	40	33	884
	<b>Personal Services:</b>								-
900000	Salaries			831,196	1,313,220	1,252,884	2,332,279	2,856,020	55,235,772
910000	Staff Benefits		15,402	467,875	857,800	777,247	1,693,080	1,695,439	36,052,201
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	15,402	1,299,071	2,171,020	2,030,131	4,025,359	4,551,459	91,287,973
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				65,000	78,000	1,061,930	38,990	1,515,877
924000	Printing						187,200		187,200
925000	Telecommunications							800,000	800,000
926000	Postage						467,000		467,000
928000	Insurance						40,000		40,000
929000	In-State Travel					40,400			91,000
931000	Out-of-State Travel					5,000			5,000
933000	Training					96,000			96,000
934000	Security								-
935000	Facility Operations						1,134,778		1,134,778
936000	Utilities						160,000		160,000
938000	Contracted Services			398,532	50,000	9,800	200,000	378,443	3,658,201
940000	Consulting and Professional Services - County Provided				783,113			750,000	2,072,113
943000	Information Technology							878,939	878,939
945000	Major Equipment						7,101		7,101
950000	Other Items of Expense						69,500		69,500
	<b>Total OE&amp;E</b>	-	-	398,532	898,113	229,200	3,327,509	2,846,372	11,182,709
	<b>Special Items of Expense:</b>								
965000	Jury Costs								535,163
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	535,163
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(488,453)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	15,402	1,697,603	3,069,133	2,259,331	7,352,868	7,397,831	102,517,392

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

**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	0			2				1				
	<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		10,000			83,445							
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					93,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	10,000	-	-	176,445	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											83,607	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	83,607	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	10,000	-	-	176,445	-	-	-	-	-	83,607	-

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

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								4
	<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			20,000					113,445
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				590,000				590,000
940000	Consulting and Professional Services - County Provided								93,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	20,000	590,000	-	-	-	796,445
	<b>Special Items of Expense:</b>								
965000	Jury Costs								83,607
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	83,607
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	20,000	590,000	-	-	-	880,052

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

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				1								
	<b>Personal Services:</b>												
900000	Salaries		462,720		92,557								
910000	Staff Benefits		260,280		63,460								
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>723,000</b>	-	<b>156,017</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			125,000		245,061							
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>125,000</b>	-	<b>245,061</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>723,000</b>	<b>125,000</b>	<b>156,017</b>	<b>245,061</b>	-	-	-	-	-	-	-

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

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						1
	<b>Personal Services:</b>								
900000	Salaries		49,298						604,575
910000	Staff Benefits		1,464,794						1,788,534
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	<b>1,514,092</b>	-	-	-	-	-	<b>2,393,109</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		12,400		25,000				37,400
924000	Printing		4,000						4,000
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		96,500						466,561
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>112,900</b>	-	<b>25,000</b>	-	-	-	<b>507,961</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs		95,000						95,000
972000	Other		4,000						4,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	<b>99,000</b>	-	-	-	-	-	<b>99,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	<b>1,725,992</b>	-	<b>25,000</b>	-	-	-	<b>3,000,070</b>

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

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	5		4		12							
	<b>Personal Services:</b>												
900000	Salaries	539,666		176,497		934,092							
910000	Staff Benefits	303,986		61,567		609,240							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>843,652</b>	<b>-</b>	<b>238,064</b>	<b>-</b>	<b>1,543,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			10,023		32,736							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			4,824		1,477			516				
931000	Out-of-State Travel			10,964		3,356			1,172				
933000	Training			6,141		1,879			656				
934000	Security												301,656
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			1,260,354		460,472		63,135	222,079				
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>1,292,306</b>	<b>-</b>	<b>499,920</b>	<b>-</b>	<b>63,135</b>	<b>224,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301,656</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			930		479,811		7,712					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>843,652</b>	<b>-</b>	<b>1,531,300</b>	<b>-</b>	<b>2,523,063</b>	<b>-</b>	<b>70,847</b>	<b>224,423</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301,656</b>

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

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								21
	<b>Personal Services:</b>								
900000	Salaries								1,650,255
910000	Staff Benefits								974,793
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,625,048
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								42,759
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,817
931000	Out-of-State Travel								15,492
933000	Training								8,676
934000	Security								301,656
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,006,040
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	2,381,440
	<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								488,453
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	5,494,941

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

**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 2012-13**

**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						2,500,000		2,500,000
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	2,500,000	-	2,500,000

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

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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>	-	-	-	-	-	-	-	-