

## 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 2011-12  
**Budget Prepared By:** Logini Senthinathan  
**Preparer's Phone:** (408) 882-2832  
**E-mail Address:** lsenthinathan@scscourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	23,742,507	943,273	338	0	0	0	24,686,118
Current Year Financing Sources	106,849,700	1,519,849	5,725,990	0	0	0	114,095,539
<b>Total Financing Sources</b>	<b>130,592,207</b>	<b>2,463,122</b>	<b>5,726,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,781,657</b>
<b>Total Expenditures</b>	<b>115,866,168</b>	<b>1,515,849</b>	<b>5,725,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,108,007</b>
<b>Fund Balance</b>	<b>14,726,039</b>	<b>947,273</b>	<b>338</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,673,650</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	<b>0</b>
Restricted	926,322	16,951	0	0	0	0	<b>943,273</b>
Committed	9,144,968	0	0	3,000,000	0	0	<b>12,144,968</b>
Assigned	1,422,056	0	0	1,163,353	0	0	<b>2,585,409</b>
Unassigned	3,232,693	930,322	338	(4,163,353)	0	N/A	<b>0</b>

#### CERTIFICATION

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

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

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

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

Superior Court - Santa 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	12,039,463	11,703,044	23,742,507	943,273	338	-	-	-	24,686,118
<b>Current Year Financing Sources</b>									
Revenue	94,837,352	4,674,253	99,511,605	964,000	-	-	-	-	100,475,605
Reimbursements	5,929,636	1,861,734	7,791,370	430,289	5,398,275	-	-	-	13,619,934
Interfund Transfers	-	(453,275)	(453,275)	125,560	327,715	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>100,766,988</b>	<b>6,082,712</b>	<b>106,849,700</b>	<b>1,519,849</b>	<b>5,725,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,095,539</b>
<b>Total Financing Sources</b>	<b>112,806,451</b>	<b>17,785,756</b>	<b>130,592,207</b>	<b>2,463,122</b>	<b>5,726,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,781,657</b>

<b>Expenditures</b>									
Personal Services	99,032,528	1,707,545	100,740,073	897,889	2,474,736	-	-	-	104,112,698
Operating Expenses & Equipment	11,801,106	629,190	12,430,296	506,960	2,842,053	-	-	-	15,779,309
Special Items of Expense	515,000	90,000	605,000	111,000	-	-	-	-	716,000
Capital Costs	-	2,500,000	2,500,000	-	-	-	-	-	2,500,000
Internal Cost Recovery	(409,201)	-	(409,201)	-	409,201	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>110,939,433</b>	<b>4,926,735</b>	<b>115,866,168</b>	<b>1,515,849</b>	<b>5,725,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,108,007</b>

<b>Fund Balance</b>	<b>1,867,018.00</b>	<b>12,859,021.00</b>	<b>14,726,039.00</b>	<b>947,273.00</b>	<b>338.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,673,650.00</b>
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<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	872,744	53,578	926,322	16,951	-	-	-	-	943,273
Committed	4,524,820	4,620,148	9,144,968	-	-	3,000,000	-	-	12,144,968
Assigned	-	1,422,056	1,422,056	-	-	1,163,353	-	-	2,585,409
Unassigned	(3,530,546)	6,763,239	3,232,693	930,322	338	(4,163,353)	-	N/A	0
<b>Total Fund Balance</b>	<b>1,867,018</b>	<b>12,859,021</b>	<b>14,726,039</b>	<b>947,273</b>	<b>338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,673,650</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:	884.73	0.00	884.73	0.39	21.46	0.00	0.00	0.00	906.58

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

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	12,039,463	11,703,044	943,273	338				24,686,118
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	92,993,935		240,000					93,233,935
816000	Other State Receipts	1,797,417							1,797,417
821000	Local Fees Revenue		1,406,000						1,406,000
821200	Enhanced Collections			700,000					700,000
822000	Local Non-Fees Revenue								-
823000	Other		3,168,253	20,000					3,188,253
825000	Interest Income	46,000	100,000	4,000					150,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>94,837,352</b>	<b>4,674,253</b>	<b>964,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,475,605</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	50,000							50,000
832000	Program 45.10 - MOU	1,270,576							1,270,576
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	526,387							526,387
837000	Improvement Fund	332,173							332,173
838000	AOC Grants				2,940,145				2,940,145
839000	Non-AOC Grants				2,458,130				2,458,130
840000	County Program - Restricted Funds			346,143					346,143
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,861,734	84,146					1,945,880
	<b>Total Reimbursements</b>	<b>5,929,636</b>	<b>1,861,734</b>	<b>430,289</b>	<b>5,398,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,619,934</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			125,560	327,715				453,275
701200	Interfund (Operating) Transfers Out		(453,275)						(453,275)
	<b>Total Interfund Transfers</b>	<b>-</b>	<b>(453,275)</b>	<b>125,560</b>	<b>327,715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>100,766,988</b>	<b>6,082,712</b>	<b>1,519,849</b>	<b>5,725,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,095,539</b>
	<b>Total Financing Sources</b>	<b>112,806,451</b>	<b>17,785,756</b>	<b>2,463,122</b>	<b>5,726,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,781,657</b>

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

Superior Court - Santa Clara

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	885	-	0	21	-	-	-	907
	<b>Personal Services:</b>								
900000	Salaries	64,193,623	186,021	562,025	1,594,032	-	-	-	66,535,701
910000	Staff Benefits	40,884,986	1,521,524	335,864	880,704	-	-	-	43,623,078
914100	Salary Savings	(6,046,081)	-	-	-	-	-	-	(6,046,081)
	<b>Total Personal Services</b>	<b>99,032,528</b>	<b>1,707,545</b>	<b>897,889</b>	<b>2,474,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>104,112,698</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,957,162	165,690	35,900	112,372	-	-	-	2,271,124
924000	Printing	196,000	-	4,000	-	-	-	-	200,000
925000	Telecommunications	850,000	-	-	-	-	-	-	850,000
926000	Postage	460,000	-	-	-	-	-	-	460,000
928000	Insurance	40,000	-	-	-	-	-	-	40,000
929000	In-State Travel	132,501	500	4,000	49,000	-	-	-	186,001
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	175,000	-	-	-	-	-	-	175,000
934000	Security	-	-	-	295,376	-	-	-	295,376
935000	Facility Operations	1,169,236	-	-	-	-	-	-	1,169,236
936000	Utilities	160,000	-	-	-	-	-	-	160,000
938000	Contracted Services	4,143,094	378,000	463,060	2,385,305	-	-	-	7,369,459
940000	Consulting and Professional Services - County Provided	2,015,113	85,000	-	-	-	-	-	2,100,113
943000	Information Technology	430,000	-	-	-	-	-	-	430,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	73,000	-	-	-	-	-	-	73,000
	<b>Total OE&amp;E</b>	<b>11,801,106</b>	<b>629,190</b>	<b>506,960</b>	<b>2,842,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,779,309</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	515,000	90,000	100,000	-	-	-	-	705,000
972000	Other	-	-	11,000	-	-	-	-	11,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>515,000</b>	<b>90,000</b>	<b>111,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>716,000</b>
983000	Capital Costs	-	2,500,000	-	-	-	-	-	2,500,000
990000	Departmental Indirect Allocations	(409,201)	-	-	409,201	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>110,939,433</b>	<b>4,926,735</b>	<b>1,515,849</b>	<b>5,725,990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123,108,007</b>

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

Superior Court - Santa Clara

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	242.00	27%	31,060,965.00	25%	-	0%	1,458,404.00	1%	-	0%	-	0%	5.00	1%	834,529.00	1%
1200	Case Type Services - Roll Up	471.54	52%	49,097,732.00	40%	-	0%	483,331.00	0%	-	0%	1,206,989.00	1%	16.46	2%	4,429,085.00	4%
1210	Criminal - Roll Up	331.54	37%	32,695,242.00	27%	-	0%	171,723.00	0%	-	0%	916,989.00	1%	2.46	0%	2,116,092.00	2%
1211	Traffic & Other Infractions	87.00	10%	7,349,445.00	6%	-	0%	15,000.00	0%	-	0%	700,000.00	1%	-	0%	123,000.00	0%
1212	Other Criminal Cases	136.04	15%	14,227,788.00	12%	-	0%	156,723.00	0%	-	0%	125,560.00	0%	2.46	0%	1,993,092.00	2%
1220	Civil	108.50	12%	11,118,009.00	9%	-	0%	-	0%	-	0%	91,429.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	140.00	15%	16,402,490.00	13%	-	0%	311,608.00	0%	-	0%	290,000.00	0%	14.00	2%	2,312,993.00	2%
1231	Families and Children Services	93.00	10%	11,412,387.00	9%	-	0%	175,000.00	0%	-	0%	290,000.00	0%	13.00	1%	2,122,993.00	2%
1232	Probate, Guardianship & Mental Health Services	31.00	3%	3,487,978.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	1%	741,767.00	1%	-	0%	136,608.00	0%	-	0%	-	0%	1.00	0%	190,000.00	0%
1234	Juvenile Delinquency Services	8.00	1%	760,358.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	53.58	6%	7,530,359.00	6%	-	0%	90,000.00	0%	-	0%	-	0%	-	0%	462,376.00	0%
1310	Other Support Operations	6.00	1%	749,979.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	37.58	4%	5,249,558.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	167,000.00	0%
1330	Jury Services	10.00	1%	1,480,822.00	1%	-	0%	90,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	50,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	295,376.00	0%
1000	Trial Court Operations Program - Roll Up	767.12	85%	87,689,056.00	71%	-	0%	2,031,735.00	2%	-	0%	1,206,989.00	1%	21.46	2%	5,725,990.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.39	0%	288,860.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	0.39	0%	288,860	0%	-	0%	-	0%
9100	Executive Office	8.61	1%	1,675,992.00	1%	-	0%	25,000.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	19.00	2%	3,927,269.00	3%	-	0%	370,000.00	0%	-	0%	20,000.00	0%	-	0%	-	0%
9300	Human Resources	17.00	2%	2,517,916.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	47.00	5%	8,320,616.00	7%	-	0%	2,500,000.00	2%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	26.00	3%	6,808,584.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	117.61	13%	23,250,377	19%	-	0%	2,895,000	2%	-	0%	20,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>884.73</b>	<b>98%</b>	<b>110,939,433</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>4,926,735</b>	<b>0%</b>	<b>0.39</b>	<b>0%</b>	<b>1,515,849</b>	<b>1%</b>	<b>21.46</b>	<b>2%</b>	<b>5,725,990</b>	<b>5%</b>

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

Superior Court - Santa Clara

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%	247.00	27%	33,353,898.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	488.00	54%	55,217,137.00	45%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	334.00	37%	35,900,046.00	29%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.00	10%	8,187,445.00	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.50	15%	16,503,163.00	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	108.50	12%	11,209,438.00	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	154.00	17%	19,317,091.00	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.00	12%	14,000,380.00	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	3%	3,487,978.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	1%	1,068,375.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	1%	760,358.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.58	6%	8,082,735.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	749,979.00	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.58	4%	5,416,558.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	1%	1,570,822.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	345,376.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	788.58	87%	96,653,770.00	79%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.39	0%	288,860.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.39	0%	288,860	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.61	1%	1,700,992.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	2%	4,317,269.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	2%	2,517,916.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.00	5%	10,820,616.00	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	3%	6,808,584.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117.61	13%	26,165,377	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	906.58	100%	123,108,007	100%

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

**Superior Court - Santa Clara**

**Footnotes**

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

**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 %	6%	6%	6%	6%	6%	6%	5%	6%	6%	6%	6%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	242	87	136	109	93	31	8	8	6	38	10	
	<b>Personal Services:</b>												
900000	Salaries	19,422,403	4,579,289	8,661,756	6,931,077	7,157,070	2,229,596	493,168	477,772	479,557	2,706,184	618,906	
910000	Staff Benefits	11,828,322	3,239,269	6,011,610	4,654,910	4,574,057	1,433,297	292,165	331,120	318,293	1,832,602	408,564	
914100	Salary Savings	(1,721,260)	(469,113)	(880,402)	(672,869)	(675,655)	(219,774)	(41,066)	(48,534)	(47,871)	(270,228)	(61,648)	
	<b>Total Personal Services</b>	<b>29,529,465</b>	<b>7,349,445</b>	<b>13,792,964</b>	<b>10,913,118</b>	<b>11,055,472</b>	<b>3,443,119</b>	<b>744,267</b>	<b>760,358</b>	<b>749,979</b>	<b>4,268,558</b>	<b>965,822</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	255,000			12,993								
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	50,000											
931000	Out-of-State Travel												
933000	Training				8,031								
934000	Security												
935000	Facility Operations						44,859						
936000	Utilities												
938000	Contracted Services	1,226,500		439,440	183,867	259,000		10,000			981,000		
940000	Consulting and Professional Services - County Provided					490,000							50,000
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,531,500</b>	<b>-</b>	<b>439,440</b>	<b>204,891</b>	<b>749,000</b>	<b>44,859</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>981,000</b>	<b>-</b>	<b>50,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											515,000	
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>515,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation			(4,616)		(392,085)		(12,500)					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>31,060,965</b>	<b>7,349,445</b>	<b>14,227,788</b>	<b>11,118,009</b>	<b>11,412,387</b>	<b>3,487,978</b>	<b>741,767</b>	<b>760,358</b>	<b>749,979</b>	<b>5,249,558</b>	<b>1,480,822</b>	<b>50,000</b>



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

**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%	6%	5%	6%	6%	6%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			9	19	17	47	26	<b>885</b>
	<b>Personal Services:</b>								
900000	Salaries			1,116,110	2,169,816	1,445,350	2,988,619	2,716,950	<b>64,193,623</b>
910000	Staff Benefits			560,477	960,992	866,827	2,021,208	1,551,273	<b>40,884,986</b>
914100	Salary Savings			(100,595)	(141,652)	(138,731)	(300,590)	(256,093)	<b>(6,046,081)</b>
	<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>1,575,992</b>	<b>2,989,156</b>	<b>2,173,446</b>	<b>4,709,237</b>	<b>4,012,130</b>	<b>99,032,528</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				70,000	85,000	999,286	534,883	<b>1,957,162</b>
924000	Printing						196,000		<b>196,000</b>
925000	Telecommunications							850,000	<b>850,000</b>
926000	Postage						460,000		<b>460,000</b>
928000	Insurance						40,000		<b>40,000</b>
929000	In-State Travel					82,501			<b>132,501</b>
931000	Out-of-State Travel								<b>-</b>
933000	Training					166,969			<b>175,000</b>
934000	Security								<b>-</b>
935000	Facility Operations						1,124,377		<b>1,169,236</b>
936000	Utilities						160,000		<b>160,000</b>
938000	Contracted Services			100,000	130,000	10,000	558,716	244,571	<b>4,143,094</b>
940000	Consulting and Professional Services - County Provided				738,113			737,000	<b>2,015,113</b>
943000	Information Technology							430,000	<b>430,000</b>
945000	Major Equipment								<b>-</b>
950000	Other Items of Expense						73,000		<b>73,000</b>
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>938,113</b>	<b>344,470</b>	<b>3,611,379</b>	<b>2,796,454</b>	<b>11,801,106</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								<b>515,000</b>
972000	Other								<b>-</b>
973000	Debt Service								<b>-</b>
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,000</b>
983000	Capital Costs								<b>-</b>
990000	Distributed Administration & Allocation								<b>(409,201)</b>
999910	Prior Year Expense Adjustments								<b>-</b>
	<b>Total Program Expense</b>	<b>-</b>	<b>-</b>	<b>1,675,992</b>	<b>3,927,269</b>	<b>2,517,916</b>	<b>8,320,616</b>	<b>6,808,584</b>	<b>110,939,433</b>

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

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												
	<b>Personal Services:</b>												
900000	Salaries			97,261				88,760					
910000	Staff Benefits	1,458,404		53,272				9,848					
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,458,404</b>	<b>-</b>	<b>150,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense		15,000	5,690		90,000		30,000					
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			500									
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services							8,000					
940000	Consulting and Professional Services - County Provided					85,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>15,000</b>	<b>6,190</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											90,000	
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>90,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,458,404</b>	<b>15,000</b>	<b>156,723</b>	<b>-</b>	<b>175,000</b>	<b>-</b>	<b>136,608</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,000</b>	<b>-</b>

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

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								-
	<b>Personal Services:</b>								-
900000	Salaries								186,021
910000	Staff Benefits								1,521,524
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,707,545
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			25,000					165,690
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								500
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				370,000				378,000
940000	Consulting and Professional Services - County Provided								85,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	25,000	370,000	-	-	-	629,190
	<b>Special Items of Expense:</b>								
965000	Jury Costs								90,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	90,000
983000	Capital Costs						2,500,000		2,500,000
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	25,000	370,000	-	2,500,000	-	4,926,735

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

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												
	<b>Personal Services:</b>												
900000	Salaries		425,000		59,820	40,000							
910000	Staff Benefits		275,000		31,609	10,000							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>700,000</b>	-	<b>91,429</b>	<b>50,000</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			125,560		240,000							
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>125,560</b>	-	<b>240,000</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>700,000</b>	<b>125,560</b>	<b>91,429</b>	<b>290,000</b>	-	-	-	-	-	-	-

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

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						0
	<b>Personal Services:</b>								-
900000	Salaries		37,205						562,025
910000	Staff Benefits		19,255						335,864
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	56,460	-	-	-	-	-	897,889
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		15,900		20,000				35,900
924000	Printing		4,000						4,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		4,000						4,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		97,500						463,060
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	121,400	-	20,000	-	-	-	506,960
	<b>Special Items of Expense:</b>								
965000	Jury Costs		100,000						100,000
972000	Other		11,000						11,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	111,000	-	-	-	-	-	111,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	288,860	-	20,000	-	-	-	1,515,849

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

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		2		13		1					
	<b>Personal Services:</b>												
900000	Salaries	539,667		128,947		925,418							
910000	Staff Benefits	294,862		30,339		555,503							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>834,529</b>	<b>-</b>	<b>159,286</b>	<b>-</b>	<b>1,480,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			86,829		25,543							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			45,101		3,899							
931000	Out-of-State Travel												
933000	Training												
934000	Security												295,376
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		123,000	1,697,260		220,545		177,500			167,000		
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>123,000</b>	<b>1,829,190</b>	<b>-</b>	<b>249,987</b>	<b>-</b>	<b>177,500</b>	<b>-</b>	<b>-</b>	<b>167,000</b>	<b>-</b>	<b>295,376</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			4,616		392,085		12,500					
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>834,529</b>	<b>123,000</b>	<b>1,993,092</b>	<b>-</b>	<b>2,122,993</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>167,000</b>	<b>-</b>	<b>295,376</b>

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

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								1,594,032
910000	Staff Benefits								880,704
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,474,736
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								112,372
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								49,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								295,376
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,385,305
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	2,842,053
	<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								409,201
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	5,725,990

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

**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 Projects  
FY 2011-12**

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

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

**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 2011-12**

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 2011-12**

**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 2011-12**

**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>	-	-	-	-	-	-	-	-