

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Santa Clara
 Court Contact: Marvin Bell
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Fiscal Year: FY 2013-14
 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	8,381,535	2,950,244	0	1,770,384	0	0	13,102,163
Current Year Financing Sources	88,168,562	3,734,820	4,588,753	1,729,616	0	0	98,221,751
Total Financing Sources	96,550,097	6,685,064	4,588,753	3,500,000	0	0	111,323,914
Total Expenditures	95,515,927	3,282,038	4,588,753	3,500,000	0	0	106,886,718
Fund Balance	1,034,170	3,403,026	0	0	0	0	4,437,196
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	3,403,026	0	0	0	0	3,403,026
Committed	0	0	0	0	0	0	0
Assigned	1,034,170	0	0	0	0	0	1,034,170
Unassigned	0	(0)	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 2013-14**

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
Financing Sources									
Beginning Balance	826,023	7,555,512	8,381,535	2,950,244	-	1,770,384	-	-	13,102,163
Current Year Financing Sources									
Revenue	80,587,108	3,675,903	84,263,011	1,410,844	-	-	-	-	85,673,855
Reimbursements	5,707,798	485,000	6,192,798	2,153,976	4,201,122	-	-	-	12,547,896
Interfund Transfers	7,032,595	(9,319,842)	(2,287,247)	170,000	387,631	1,729,616	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	93,327,501	(5,158,939)	88,168,562	3,734,820	4,588,753	1,729,616	-	-	98,221,751
Total Financing Sources	94,153,524	2,396,573	96,550,097	6,685,064	4,588,753	3,500,000	-	-	111,323,914
Expenditures									
Personal Services	84,397,240	102,960	84,500,200	2,626,076	2,500,740	-	-	-	89,627,016
Operating Expenses & Equipment	9,615,008	1,120,443	10,735,451	555,962	1,664,289	-	-	-	12,955,702
Special Items of Expense	565,000	139,000	704,000	100,000	-	-	-	-	804,000
Capital Costs	-	-	-	-	-	3,500,000	-	-	3,500,000
Internal Cost Recovery	(423,724)	-	(423,724)	-	423,724	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	94,153,524	1,362,403	95,515,927	3,282,038	4,588,753	3,500,000	-	-	106,886,718
Fund Balance	-	1,034,170	1,034,170	3,403,026	-	-	-	-	4,437,196
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	3,403,026	-	-	-	-	3,403,026
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	1,034,170	1,034,170	-	-	-	-	-	1,034,170
Unassigned	-	-	-	(0)	-	-	-	-	(0)
Total Fund Balance	-	1,034,170	1,034,170	3,403,026	-	-	-	-	4,437,196

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	775.69	3.40	779.09	0.93	20.10	0.00	0.00	0.00	800.12

**Schedule 1 - Baseline Budget
FY 2013-14**

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	826,023	7,555,512	2,950,244		1,770,384			13,102,163
	Current Year Revenue								
812100	Program 45.10 - Operations	78,277,641		697,844					78,975,485
816000	Other State Receipts	2,309,467							2,309,467
821000	Local Fees Revenue		1,950,300						1,950,300
821200	Enhanced Collections			695,000					695,000
822000	Local Non-Fees Revenue								-
823000	Other		1,613,603	18,000					1,631,603
825000	Interest Income		112,000						112,000
826000	Investment Income								-
	Total Revenue	80,587,108	3,675,903	1,410,844	-	-	-	-	85,673,855
	Current Year Reimbursements								
831000	General Fund - MOU	53,000							53,000
832000	Program 45.10 - MOU	808,693							808,693
833000	Program 45.25 - Operations	750,500							750,500
834000	Program 45.45 - Operations	3,300,000							3,300,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	795,605							795,605
838000	AOC Grants				2,734,021				2,734,021
839000	Non-AOC Grants				1,291,307				1,291,307
840000	County Program - Restricted Funds			330,132					330,132
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		485,000	1,823,844	175,794				2,484,638
	Total Reimbursements	5,707,798	485,000	2,153,976	4,201,122	-	-	-	12,547,896
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	7,032,595		170,000	387,631	1,729,616			9,319,842
701200	Interfund (Operating) Transfers Out		(9,319,842)						(9,319,842)
	Total Interfund Transfers	7,032,595	(9,319,842)	170,000	387,631	1,729,616	-	-	-
	Total Current Year Financing Sources	93,327,501	(5,158,939)	3,734,820	4,588,753	1,729,616	-	-	98,221,751
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	94,153,524	2,396,573	6,685,064	4,588,753	3,500,000	-	-	111,323,914

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %	9.22%							8.73%
	Positions:								
	Authorized Positions per Schedule 7A	776	3	1	20	-	-	-	800
	Personal Services:								
900000	Salaries	56,961,271	68,064	529,270	1,546,365	-	-	-	59,104,970
910000	Staff Benefits	36,003,513	34,896	2,096,806	954,375	-	-	-	39,089,590
914100	Salary Savings	(8,567,544)	-	-	-	-	-	-	(8,567,544)
	Total Personal Services	84,397,240	102,960	2,626,076	2,500,740	-	-	-	89,627,016
	Operating Expenses & Equipment:								
920001	General Expense	1,341,650	140,943	30,400	69,238	-	-	-	1,582,231
924000	Printing	181,000	-	4,000	-	-	-	-	185,000
925000	Telecommunications	745,000	-	-	-	-	-	-	745,000
926000	Postage	430,000	-	-	-	-	-	-	430,000
928000	Insurance	42,000	-	-	-	-	-	-	42,000
929000	In-State Travel	87,357	-	5,000	27,793	-	-	-	120,150
931000	Out-of-State Travel	14,900	-	-	100	-	-	-	15,000
933000	Training	98,000	-	-	-	-	-	-	98,000
934000	Security	-	-	-	308,712	-	-	-	308,712
935000	Facility Operations	1,277,204	-	-	-	-	-	-	1,277,204
936000	Utilities	163,000	-	-	-	-	-	-	163,000
938000	Contracted Services	3,222,493	900,000	516,562	1,258,446	-	-	-	5,897,501
940000	Consulting and Professional Services - County Provided	1,519,404	78,500	-	-	-	-	-	1,597,904
943000	Information Technology	425,000	-	-	-	-	-	-	425,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	68,000	1,000	-	-	-	-	-	69,000
	Total OE&E	9,615,008	1,120,443	555,962	1,664,289	-	-	-	12,955,702
	Special Items of Expense:								
965000	Jury Costs	565,000	139,000	94,500	-	-	-	-	798,500
972000	Other	-	-	5,500	-	-	-	-	5,500
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	565,000	139,000	100,000	-	-	-	-	804,000
983000	Capital Costs	-	-	-	-	3,500,000	-	-	3,500,000
990000	Departmental Indirect Allocations	(423,724)	-	-	423,724	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	94,153,524	1,362,403	3,282,038	4,588,753	3,500,000	-	-	106,886,718

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Santa Clara

PECT Summary		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	218.00	27%	28,443,885	27%	-	0%	-	0%	-	0%	-	0%	5.00	1%	856,842	1%
1200	Case Type Services - Roll Up	401.57	50%	40,517,742	38%	3.40	0%	278,403	0%	0.93	0%	1,249,062	1%	15.10	2%	3,423,199	3%
1210	Criminal - Roll Up	275.17	34%	25,939,888	24%	2.40	0%	-	0%	0.93	0%	1,004,000	1%	2.00	0%	931,778	1%
1211	Traffic & Other Infractions	72.00	9%	5,423,835	5%	-	0%	-	0%	-	0%	695,000	1%	-	0%	-	0%
1212	Other Criminal Cases	111.61	14%	11,211,843	10%	-	0%	-	0%	0.39	0%	170,000	0%	2.00	0%	931,778	1%
1220	Civil	91.56	11%	9,304,210	9%	2.40	0%	-	0%	0.54	0%	139,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	126.40	16%	14,577,854	14%	1.00	0%	278,403	0%	-	0%	245,062	0%	13.10	2%	2,491,421	2%
1231	Families and Children Services	86.90	11%	10,381,284	10%	1.00	0%	278,403	0%	-	0%	245,062	0%	13.10	2%	2,296,136	2%
1232	Probate, Guardianship & Mental Health Services	26.50	3%	3,120,240	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	6.00	1%	449,681	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90,552	0%
1234	Juvenile Delinquency Services	7.00	1%	626,649	1%	-	0%	-	0%	-	0%	-	0%	-	0%	104,733	0%
1300	Operational Support - Roll Up	46.12	6%	5,944,668	6%	-	0%	139,000	0%	-	0%	-	0%	-	0%	308,712	0%
1310	Other Support Operations	4.00	0%	556,956	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	32.12	4%	4,223,388	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	10.00	1%	1,164,324	1%	-	0%	139,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	308,712	0%
1000	Trial Court Operations Program - Roll Up	665.69	83%	74,906,295	70%	3.40	0%	417,403	0%	0.93	0%	1,249,062	1%	20.10	3%	4,588,753	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	0%	-	0%	-	0%	-	0%	-	0%	2,014,976	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	0%	-	0%	-	0%	-	0%	-	0%	2,014,976	2%	-	0%	-	0%
9100	Executive Office	7.00	1%	1,406,208	1%	-	0%	24,000	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	32.00	4%	3,819,441	4%	-	0%	921,000	1%	-	0%	18,000	0%	-	0%	-	0%
9300	Human Resources	16.00	2%	2,051,494	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	23.00	3%	5,526,654	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	31.00	4%	6,443,432	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	109.00	14%	19,247,229	18%	-	0%	945,000	1%	-	0%	18,000	0%	-	0%	-	0%
	Total - Summary	775.69	97%	94,153,524	88%	3.40	0%	1,362,403	1%	0.93	0%	3,282,038	3%	20.10	3%	4,588,753	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	223.00	28%	29,300,727	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	421.00	53%	45,468,406	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	280.50	35%	27,875,666	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	9%	6,118,835	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.00	14%	12,313,621	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.50	12%	9,443,210	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140.50	18%	17,592,740	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	101.00	13%	13,200,885	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.50	3%	3,120,240	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	540,233	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	731,382	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.12	6%	6,392,380	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	0%	556,956	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.12	4%	4,223,388	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	1%	1,303,324	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	308,712	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	690.12	86%	81,161,513	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	2,014,976	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	2,014,976	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	1,430,208	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.00	4%	4,758,441	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	2%	2,051,494	2%
9400	Business & Facilities Services	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	23.00	3%	9,026,654	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	4%	6,443,432	6%
9000	Court Administration Program - Roll Up	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	109.00	14%	23,710,229	22%
	Total - Summary	-	0%	3,500,000	3%	-	0%	-	0%	-	0%	-	0%	800.12	100%	106,886,718	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Santa Clara

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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 %	5%	16%	11%	12%	13%	1%	20%	14%	1%	10%	42%	0%
	Positions:												
	Authorized Positions per Schedule 7A	218	72	112	92	87	27	6	7	4	32	10	
	Personal Services:												
900000	Salaries	17,848,081	3,777,157	7,144,867	6,155,157	6,991,037	1,884,496	322,055	422,159	333,290	2,515,870	592,030	
910000	Staff Benefits	10,486,418	2,670,159	4,841,689	4,201,317	4,390,041	1,209,426	221,576	307,878	212,491	1,560,925	438,548	
914100	Salary Savings	(1,311,131)	(1,023,481)	(1,354,713)	(1,192,221)	(1,453,302)	(19,886)	(108,218)	(103,388)	(3,825)	(394,404)	(431,254)	
	Total Personal Services	27,023,368	5,423,835	10,631,843	9,164,253	9,927,776	3,074,036	435,413	626,649	541,956	3,682,391	599,324	-
	Operating Expenses & Equipment:												
920001	General Expense	325,500			6,370						3,557		
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	30,000											
931000	Out-of-State Travel	4,517											
933000	Training												
934000	Security												
935000	Facility Operations						46,204						
936000	Utilities												
938000	Contracted Services	1,060,500		580,000	133,587	332,500		22,500			537,440		
940000	Consulting and Professional Services - County Provided					536,500				15,000			
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,420,517	-	580,000	139,957	869,000	46,204	22,500	-	15,000	540,997	-	-
	Special Items of Expense:												
965000	Jury Costs											565,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	565,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(415,492)		(8,232)					
999910	Prior Year Expense Adjustments												
	Total Program Expense	28,443,885	5,423,835	11,211,843	9,304,210	10,381,284	3,120,240	449,681	626,649	556,956	4,223,388	1,164,324	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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%	1%	8%	14%	9%	8%	
	Positions:								
	Authorized Positions per Schedule 7A		1	7	32	16	23	31	776
	Personal Services:								-
900000	Salaries			940,180	2,345,283	1,315,968	1,394,284	2,979,357	56,961,271
910000	Staff Benefits			474,477	1,517,507	777,147	1,004,188	1,689,726	36,003,513
914100	Salary Savings			(12,449)	(303,944)	(286,861)	(208,007)	(360,460)	(8,567,544)
	Total Personal Services	-	-	1,402,208	3,558,846	1,806,254	2,190,465	4,308,623	84,397,240
	Operating Expenses & Equipment:								
920001	General Expense				46,500	71,000	877,723	11,000	1,341,650
924000	Printing						181,000		181,000
925000	Telecommunications							745,000	745,000
926000	Postage						430,000		430,000
928000	Insurance						42,000		42,000
929000	In-State Travel					57,357			87,357
931000	Out-of-State Travel					10,383			14,900
933000	Training					98,000			98,000
934000	Security								-
935000	Facility Operations						1,231,000		1,277,204
936000	Utilities						163,000		163,000
938000	Contracted Services			4,000		8,500	343,466	200,000	3,222,493
940000	Consulting and Professional Services - County Provided				214,095			753,809	1,519,404
943000	Information Technology							425,000	425,000
945000	Major Equipment								-
950000	Other Items of Expense						68,000		68,000
	Total OE&E	-	-	4,000	260,595	245,240	3,336,189	2,134,809	9,615,008
	Special Items of Expense:								
965000	Jury Costs								565,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	565,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(423,724)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,406,208	3,819,441	2,051,494	5,526,654	6,443,432	94,153,524

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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%
	Positions:												
	Authorized Positions per Schedule 7A				2	1							
	Personal Services:												
900000	Salaries					68,064							
910000	Staff Benefits					34,896							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	102,960	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					96,943							
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					78,500							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	175,443	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											139,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	139,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	278,403	-	-	-	-	-	139,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								3
	Personal Services:								
900000	Salaries								68,064
910000	Staff Benefits								34,896
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	102,960
	Operating Expenses & Equipment:								
920001	General Expense			24,000	20,000				140,943
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								78,500
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense				1,000				1,000
	Total OE&E	-	-	24,000	921,000	-	-	-	1,120,443
	Special Items of Expense:								
965000	Jury Costs								139,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	139,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	24,000	921,000	-	-	-	1,362,403

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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%
	Positions:												
	Authorized Positions per Schedule 7A			0	1								
	Personal Services:												
900000	Salaries		400,000		88,050								
910000	Staff Benefits		295,000		50,950								
914100	Salary Savings												
	Total Personal Services	-	695,000	-	139,000	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			170,000		245,062							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	170,000	-	245,062	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	695,000	170,000	139,000	245,062	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								1
	Personal Services:								
900000	Salaries		41,220						529,270
910000	Staff Benefits		1,750,856						2,096,806
914100	Salary Savings								-
	Total Personal Services	-	1,792,076	-	-	-	-	-	2,626,076
	Operating Expenses & Equipment:								
920001	General Expense		12,400		18,000				30,400
924000	Printing		4,000						4,000
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						516,562
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	122,900	-	18,000	-	-	-	555,962
	Special Items of Expense:								
965000	Jury Costs		94,500						94,500
972000	Other		5,500						5,500
973000	Debt Service								-
	Total Special Items of Expense	-	100,000	-	-	-	-	-	100,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	2,014,976	-	18,000	-	-	-	3,282,038

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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%
	Positions:												
	Authorized Positions per Schedule 7A	5		2		13							
	Personal Services:												
900000	Salaries	539,666		126,183		880,516							
910000	Staff Benefits	317,176		68,427		568,772							
914100	Salary Savings												
	Total Personal Services	856,842	-	194,610	-	1,449,288	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			28,881		40,357							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			15,872		6,941			4,980				
931000	Out-of-State Travel			100									
933000	Training												
934000	Security												308,712
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			692,315		384,058		82,320	99,753				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	737,168	-	431,356	-	82,320	104,733	-	-	-	308,712
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					415,492		8,232					
999910	Prior Year Expense Adjustments												
	Total Program Expense	856,842	-	931,778	-	2,296,136	-	90,552	104,733	-	-	-	308,712

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								20
	Personal Services:								
900000	Salaries								1,546,365
910000	Staff Benefits								954,375
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,500,740
	Operating Expenses & Equipment:								
920001	General Expense								69,238
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								27,793
931000	Out-of-State Travel								100
933000	Training								-
934000	Security								308,712
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								1,258,446
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	1,664,289
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								423,724
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	4,588,753

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs						3,500,000		3,500,000
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	3,500,000	-	3,500,000

**Schedule 1 - Baseline Budget
Debt Service
FY 2013-14**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Debt Service
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2013-14**

**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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Proprietary
FY 2013-14**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-