

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Santa Barbara  
**Court Contact:** Casie Hill  
**Phone:** 805-882-4682  
**E-mail Address:** Chill@sbcourts.org

**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Casie Hill  
**Preparer's Phone:** 805-882-4682  
**E-mail Address:** Chill@sbcourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	1,930,965	2,719,721	0	0	0	0	4,650,686
<b>Current Year Financing Sources</b>	24,501,735	2,380,921	896,668	0	0	0	27,779,324
<b>Total Financing Sources</b>	<b>26,432,700</b>	<b>5,100,642</b>	<b>896,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,430,010</b>
<b>Total Expenditures</b>	<b>25,105,942</b>	<b>3,461,778</b>	<b>896,668</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,464,388</b>
<b>Fund Balance</b>	<b>1,326,758</b>	<b>1,638,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,965,622</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	1,638,864	0	0	0	0	1,638,864
<b>Committed</b>	646,320	0	0	0	0	0	646,320
<b>Assigned</b>	680,438	0	0	0	0	0	680,438
<b>Unassigned</b>	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 2014-15**

Superior Court - Santa Barbara

**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	25,215	1,905,750	1,930,965	2,719,721	-	-	-	-	4,650,686
<b>Current Year Financing Sources</b>									
Revenue	21,761,124	388,000	22,149,124	1,265,921	-	-	-	-	23,415,045
Reimbursements	2,273,842	116,500	2,390,342	1,115,000	858,937	-	-	-	4,364,279
Interfund Transfers	458,446	(496,177)	(37,731)	-	37,731	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>24,493,412</b>	<b>8,323</b>	<b>24,501,735</b>	<b>2,380,921</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,779,324</b>
<b>Total Financing Sources</b>	<b>24,518,627</b>	<b>1,914,073</b>	<b>26,432,700</b>	<b>5,100,642</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,430,010</b>
<b>Expenditures</b>									
Personal Services	20,590,054	-	20,590,054	1,635,958	723,673	-	-	-	22,949,685
Operating Expenses & Equipment	3,760,198	547,690	4,307,888	1,825,820	172,995	-	-	-	6,306,703
Special Items of Expense	166,500	41,500	208,000	-	-	-	-	-	208,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>24,516,752</b>	<b>589,190</b>	<b>25,105,942</b>	<b>3,461,778</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,464,388</b>
<b>Fund Balance</b>	<b>1,875</b>	<b>1,324,883</b>	<b>1,326,758</b>	<b>1,638,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,965,622</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,638,864	-	-	-	-	1,638,864
Committed	-	646,320	646,320	-	-	-	-	-	646,320
Assigned	1,875	678,563	680,438	-	-	-	-	-	680,438
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>1,875</b>	<b>1,324,883</b>	<b>1,326,758</b>	<b>1,638,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,965,622</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:	214.58	0.00	214.58	19.40	6.05	0.00	0.00	0.00	240.03

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

Superior Court - Santa Barbara

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	25,215	1,905,750	2,719,721					4,650,686
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	20,156,962		202,858					20,359,820
816000	Other State Receipts	1,597,662							1,597,662
821000	Local Fees Revenue		256,000	1,058,563					1,314,563
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		125,000						125,000
823000	Other	2,000							2,000
825000	Interest Income	4,500	7,000	4,500					16,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>21,761,124</b>	<b>388,000</b>	<b>1,265,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,415,045</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	15,000							15,000
832000	Program 45.10 - MOU	486,115							486,115
833000	Program 45.25 - Operations	199,500							199,500
834000	Program 45.45 - Operations	1,516,515							1,516,515
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,712							56,712
838000	AOC Grants				858,937				858,937
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,115,000					1,115,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		116,500						116,500
	<b>Total Reimbursements</b>	<b>2,273,842</b>	<b>116,500</b>	<b>1,115,000</b>	<b>858,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,364,279</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	458,446			37,731				496,177
701200	Interfund (Operating) Transfers Out		(496,177)						(496,177)
	<b>Total Interfund Transfers</b>	<b>458,446</b>	<b>(496,177)</b>	<b>-</b>	<b>37,731</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>24,493,412</b>	<b>8,323</b>	<b>2,380,921</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,779,324</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>24,518,627</b>	<b>1,914,073</b>	<b>5,100,642</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,430,010</b>

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

Superior Court - Santa Barbara

**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	215	-	19	6	-	-	-	240
	<b>Personal Services:</b>								
900000	Salaries	13,489,558	-	1,068,660	475,875	-	-	-	15,034,093
910000	Staff Benefits	7,100,496	-	567,298	247,798	-	-	-	7,915,592
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>20,590,054</b>	<b>-</b>	<b>1,635,958</b>	<b>723,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,949,685</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	514,470	6,500	126,115	1,800	-	-	-	648,885
924000	Printing	91,425	-	6,000	75	-	-	-	97,500
925000	Telecommunications	180,875	-	5,965	275	-	-	-	187,115
926000	Postage	133,330	700	18,750	375	-	-	-	153,155
928000	Insurance	20,815	-	-	660	-	-	-	21,475
929000	In-State Travel	32,545	-	2,000	1,325	-	-	-	35,870
931000	Out-of-State Travel	2,000	-	-	-	-	-	-	2,000
933000	Training	12,930	-	270	1,800	-	-	-	15,000
934000	Security	706,600	-	-	99,300	-	-	-	805,900
935000	Facility Operations	324,880	-	32,590	-	-	-	-	357,470
936000	Utilities	-	-	2,800	-	-	-	-	2,800
938000	Contracted Services	1,138,228	5,000	387,880	61,885	-	-	-	1,592,993
940000	Consulting and Professional Services - County Provided	58,550	35,340	10,450	1,175	-	-	-	105,515
943000	Information Technology	515,350	500,150	1,233,000	2,525	-	-	-	2,251,025
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	28,200	-	-	1,800	-	-	-	30,000
	<b>Total OE&amp;E</b>	<b>3,760,198</b>	<b>547,690</b>	<b>1,825,820</b>	<b>172,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,306,703</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	166,500	41,500	-	-	-	-	-	208,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>166,500</b>	<b>41,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>24,516,752</b>	<b>589,190</b>	<b>3,461,778</b>	<b>896,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,464,388</b>

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

Superior Court - Santa Barbara

**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	70.80	29%	7,971,577	27%	-	0%	700	0%	-	0%	-	0%	2.50	1%	359,730	1%
1200	Case Type Services - Roll Up	73.38	31%	6,246,482	21%	-	0%	550	0%	1.30	1%	133,706	0%	3.55	1%	436,803	1%
1210	Criminal - Roll Up	58.73	24%	4,781,455	16%	-	0%	550	0%	1.30	1%	133,706	0%	-	0%	44,000	0%
1211	Traffic & Other Infractions	12.38	5%	886,080	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	29.00	12%	2,301,884	8%	-	0%	550	0%	-	0%	-	0%	-	0%	44,000	0%
1220	Civil	17.35	7%	1,593,491	5%	-	0%	-	0%	1.30	1%	133,706	0%	-	0%	-	0%
1230	Families & Children - Roll Up	14.65	6%	1,465,027	5%	-	0%	-	0%	-	0%	-	0%	3.55	1%	392,803	1%
1231	Families and Children Services	7.15	3%	682,482	2%	-	0%	-	0%	-	0%	-	0%	3.55	1%	392,803	1%
1232	Probate, Guardianship & Mental Health Services	4.00	2%	466,692	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.40	1%	24,075	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.10	0%	291,778	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	44.30	18%	6,056,760	21%	-	0%	51,500	0%	-	0%	65,975	0%	-	0%	99,300	0%
1310	Other Support Operations	28.65	12%	3,291,519	11%	-	0%	5,000	0%	-	0%	65,975	0%	-	0%	-	0%
1320	Court Interpreters	9.90	4%	1,399,130	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.75	2%	649,961	2%	-	0%	46,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	716,150	2%	-	0%	-	0%	-	0%	-	0%	-	0%	99,300	0%
1000	Trial Court Operations Program - Roll Up	188.48	79%	20,274,819	69%	-	0%	52,750	0%	1.30	1%	199,681	1%	6.05	3%	895,833	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	6.40	3%	1,043,613	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	8,275	0%	-	0%	1,000	0%	11.70	5%	984,854	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	8,275	0%	-	0%	1,000	0%	18.10	8%	2,028,467	7%	-	0%	-	0%
9100	Executive Office	2.00	1%	302,607	1%	-	0%	35,340	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.60	4%	1,053,032	4%	-	0%	-	0%	-	0%	-	0%	-	0%	375	0%
9300	Human Resources	5.00	2%	702,357	2%	-	0%	500	0%	-	0%	1,380	0%	-	0%	460	0%
9400	Business & Facilities Services	-	0%	45,175	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	10.50	4%	2,130,487	7%	-	0%	499,600	2%	-	0%	1,232,250	4%	-	0%	-	0%
9000	Court Administration Program - Roll Up	26.10	11%	4,233,658	14%	-	0%	535,440	2%	-	0%	1,233,630	4%	-	0%	835	0%
	<b>Total - Summary</b>	<b>214.58</b>	<b>89%</b>	<b>24,516,752</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>589,190</b>	<b>0%</b>	<b>19.40</b>	<b>8%</b>	<b>3,461,778</b>	<b>12%</b>	<b>6.05</b>	<b>3%</b>	<b>896,668</b>	<b>3%</b>

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

Superior Court - Santa Barbara

**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%	73.30	31%	8,332,007	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.23	33%	6,817,541	23%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	60.03	25%	4,959,711	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.38	5%	886,080	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	12%	2,346,434	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.65	8%	1,727,197	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.20	8%	1,857,830	6%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.70	4%	1,075,285	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	466,692	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	1%	24,075	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	0%	291,778	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.30	18%	6,273,535	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.65	12%	3,362,494	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.90	4%	1,399,130	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	2%	696,461	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	815,450	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	195.83	82%	21,423,083	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.40	3%	1,043,613	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.70	5%	994,129	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.10	8%	2,037,742	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	337,947	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.60	4%	1,053,407	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	704,697	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,175	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	4%	3,862,337	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.10	11%	6,003,563	20%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	240.03	100%	29,464,388	100%

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

**Superior Court - Santa Barbara**

**Footnotes**

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

Superior Court - Santa Barbara

**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	71	12	29	17	7	4	2	1	29	10	6	
	<b>Personal Services:</b>												
900000	Salaries	4,942,475	549,672	1,367,837	935,880	446,494	277,188	15,254	177,227	1,646,373	695,336	262,617	
910000	Staff Benefits	2,524,357	259,613	718,572	401,933	212,358	146,244	8,821	76,616	1,168,981	347,369	118,319	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>7,466,832</b>	<b>809,285</b>	<b>2,086,409</b>	<b>1,337,813</b>	<b>658,852</b>	<b>423,432</b>	<b>24,075</b>	<b>253,843</b>	<b>2,815,354</b>	<b>1,042,705</b>	<b>380,936</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	154,590	15,020	32,300	37,490	7,710	2,900		11,315	147,495	550	4,350	3,425
924000	Printing	1,500	16,675	40,000	2,500	500			225	25		30,000	
925000	Telecommunications	23,675	5,775	6,000	5,775	2,800	3,675		1,750	7,350	1,900	5,300	1,275
926000	Postage	500	36,500	2,700	15,050	320			1,535	33,600		41,525	
928000	Insurance	330								8,000			
929000	In-State Travel	19,700	625	300	975	50	210		2,100	35	1,000		
931000	Out-of-State Travel												
933000	Training	1,000				150							
934000	Security												706,600
935000	Facility Operations				12,770				20,560	261,250		20,250	
936000	Utilities												
938000	Contracted Services	284,950		129,000	163,668	11,000	33,000			260	351,425		
940000	Consulting and Professional Services - County Provided	14,400	2,200	5,175	15,325	1,100	1,000		450	4,000	1,550	1,100	4,850
943000	Information Technology				2,100		1,400						
945000	Major Equipment												
950000	Other Items of Expense	4,100			25		1,075			14,150			
	<b>Total OE&amp;E</b>	<b>504,745</b>	<b>76,795</b>	<b>215,475</b>	<b>255,678</b>	<b>23,630</b>	<b>43,260</b>	<b>-</b>	<b>37,935</b>	<b>476,165</b>	<b>356,425</b>	<b>102,525</b>	<b>716,150</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											166,500	
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>166,500</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>7,971,577</b>	<b>886,080</b>	<b>2,301,884</b>	<b>1,593,491</b>	<b>682,482</b>	<b>466,692</b>	<b>24,075</b>	<b>291,778</b>	<b>3,291,519</b>	<b>1,399,130</b>	<b>649,961</b>	<b>716,150</b>



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

**Superior Court - Santa Barbara  
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			2	9	5		11	215
	<b>Personal Services:</b>								
900000	Salaries			183,985	623,933	380,462		984,825	13,489,558
910000	Staff Benefits			90,107	335,024	198,980		493,202	7,100,496
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	274,092	958,957	579,442	-	1,478,027	20,590,054
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		8,275	15,280	21,690	4,480		47,600	514,470
924000	Printing								91,425
925000	Telecommunications			1,800	2,000	775	15,000	96,025	180,875
926000	Postage			150	575	875			133,330
928000	Insurance			660	660	330	10,175	660	20,815
929000	In-State Travel			2,550	1,675	650		2,675	32,545
931000	Out-of-State Travel							2,000	2,000
933000	Training					11,255		525	12,930
934000	Security								706,600
935000	Facility Operations			2,950	6,300			800	324,880
936000	Utilities								-
938000	Contracted Services				56,675	88,250	20,000		1,138,228
940000	Consulting and Professional Services - County Provided			625	2,000	775		4,000	58,550
943000	Information Technology					15,000		496,850	515,350
945000	Major Equipment								-
950000	Other Items of Expense			4,500	2,500	525		1,325	28,200
	<b>Total OE&amp;E</b>	-	8,275	28,515	94,075	122,915	45,175	652,460	3,760,198
	<b>Special Items of Expense:</b>								
965000	Jury Costs								166,500
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	166,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	8,275	302,607	1,053,032	702,357	45,175	2,130,487	24,516,752

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

Superior Court - Santa Barbara

**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												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense											5,000	
924000	Printing												
925000	Telecommunications												
926000	Postage	700											
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services									5,000			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology			550									
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	700	-	550	-	-	-	-	-	5,000	-	5,000	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											41,500	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	41,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	700	-	550	-	-	-	-	-	5,000	-	46,500	-

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

Superior Court - Santa Barbara

**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								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		1,000			500			6,500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								700
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								5,000
940000	Consulting and Professional Services - County Provided			35,340					35,340
943000	Information Technology							499,600	500,150
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	1,000	35,340	-	500	-	499,600	547,690
	<b>Special Items of Expense:</b>								
965000	Jury Costs								41,500
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	41,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	1,000	35,340	-	500	-	499,600	589,190

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

Superior Court - Santa Barbara

**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				91,135								
910000	Staff Benefits				41,076								
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	132,211	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense									1,675			
924000	Printing												
925000	Telecommunications				270								
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									64,300			
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				1,225								
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	1,495	-	-	-	-	65,975	-	-	-
	<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>	-	-	-	133,706	-	-	-	-	65,975	-	-	-

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

Superior Court - Santa Barbara

**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	6	12						19
	<b>Personal Services:</b>								
900000	Salaries	335,301	642,224						1,068,660
910000	Staff Benefits	206,557	319,665						567,298
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>541,858</b>	<b>961,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,635,958</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	95,765	4,425					24,250	126,115
924000	Printing	6,000							6,000
925000	Telecommunications	5,675	20						5,965
926000	Postage	18,750							18,750
928000	Insurance								-
929000	In-State Travel		2,000						2,000
931000	Out-of-State Travel								-
933000	Training		270						270
934000	Security								-
935000	Facility Operations	32,590							32,590
936000	Utilities	2,800							2,800
938000	Contracted Services	319,300	2,900			1,380			387,880
940000	Consulting and Professional Services - County Provided	2,750	7,700						10,450
943000	Information Technology	18,125	5,650					1,208,000	1,233,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>501,755</b>	<b>22,965</b>	<b>-</b>	<b>-</b>	<b>1,380</b>	<b>-</b>	<b>1,232,250</b>	<b>1,825,820</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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,043,613</b>	<b>984,854</b>	<b>-</b>	<b>-</b>	<b>1,380</b>	<b>-</b>	<b>1,232,250</b>	<b>3,461,778</b>

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

Superior Court - Santa Barbara

**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	3				4							
	<b>Personal Services:</b>												
900000	Salaries	223,392				252,483							
910000	Staff Benefits	112,928				134,870							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>336,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>387,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	500				1,300							
924000	Printing					75							
925000	Telecommunications	225				50							
926000	Postage	75				300							
928000	Insurance	660											
929000	In-State Travel	100				1,225							
931000	Out-of-State Travel												
933000	Training	550				1,250							
934000	Security												99,300
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	17,050		44,000									
940000	Consulting and Professional Services - County Provided	775				400							
943000	Information Technology	1,675				850							
945000	Major Equipment												
950000	Other Items of Expense	1,800											
	<b>Total OE&amp;E</b>	<b>23,410</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>5,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,300</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												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>359,730</b>	<b>-</b>	<b>44,000</b>	<b>-</b>	<b>392,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,300</b>

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

Superior Court - Santa Barbara

**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								6
	<b>Personal Services:</b>								
900000	Salaries								475,875
910000	Staff Benefits								247,798
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	723,673
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								1,800
924000	Printing								75
925000	Telecommunications								275
926000	Postage								375
928000	Insurance								660
929000	In-State Travel								1,325
931000	Out-of-State Travel								-
933000	Training								1,800
934000	Security								99,300
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services				375	460			61,885
940000	Consulting and Professional Services - County Provided								1,175
943000	Information Technology								2,525
945000	Major Equipment								-
950000	Other Items of Expense								1,800
	<b>Total OE&amp;E</b>	-	-	-	375	460	-	-	172,995
	<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>	-	-	-	375	460	-	-	896,668

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

**Superior Court - Santa Barbara  
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

**Superior Court - Santa Barbara  
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 2014-15**

**Superior Court - Santa Barbara  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara  
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Santa Barbara  
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>	-	-	-	-	-	-	-	-