

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Francisco  
**Court Contact:** Sue Wong  
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**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Sue Wong  
**Preparer's Phone:** 415.551.5757  
**E-mail Address:** suewong@sftc.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,812,416	139,924	0	0	0	0	4,952,340
Current Year Financing Sources	79,277,656	1,782,195	4,090,057	0	0	0	85,149,908
<b>Total Financing Sources</b>	<b>84,090,072</b>	<b>1,922,119</b>	<b>4,090,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,102,248</b>
<b>Total Expenditures</b>	<b>76,947,152</b>	<b>1,821,295</b>	<b>4,090,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,858,504</b>
<b>Fund Balance</b>	<b>7,142,920</b>	<b>100,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,243,744</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	0	100,824	0	0	0	0	100,824
Committed	3,085,755	0	0	0	0	0	3,085,755
Assigned	4,057,165	0	0	0	0	0	4,057,165
Unassigned	0	0	0	0	0	N/A	0

#### CERTIFICATION

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

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

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

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

Superior Court - San Francisco

**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	4,648,376	164,040	4,812,416	139,924	-	-	-	-	4,952,340
<b>Current Year Financing Sources</b>									
Revenue	69,502,765	115,200	69,617,965	1,711,585	-	-	-	-	71,329,550
Reimbursements	8,748,936	1,114,535	9,863,471	25,000	3,931,887	-	-	-	13,820,358
Interfund Transfers	(158,170)	(45,610)	(203,780)	45,610	158,170	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>78,093,531</b>	<b>1,184,125</b>	<b>79,277,656</b>	<b>1,782,195</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,149,908</b>
<b>Total Financing Sources</b>	<b>82,741,907</b>	<b>1,348,165</b>	<b>84,090,072</b>	<b>1,922,119</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,102,248</b>
<b>Expenditures</b>									
Personal Services	59,744,427	342,763	60,087,190	613,290	1,622,594	-	-	-	62,323,074
Operating Expenses & Equipment	15,731,362	643,087	16,374,449	1,208,005	2,302,976	-	-	-	19,885,430
Special Items of Expense	470,000	180,000	650,000	-	-	-	-	-	650,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(164,487)	-	(164,487)	-	164,487	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>75,781,302</b>	<b>1,165,850</b>	<b>76,947,152</b>	<b>1,821,295</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,858,504</b>
<b>Fund Balance</b>	<b>6,960,605.00</b>	<b>182,315.00</b>	<b>7,142,920.00</b>	<b>100,824.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,243,744.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	100,824	-	-	-	-	100,824
Committed	3,085,755	-	3,085,755	-	-	-	-	-	3,085,755
Assigned	3,874,850	182,315	4,057,165	-	-	-	-	-	4,057,165
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>6,960,605</b>	<b>182,315</b>	<b>7,142,920</b>	<b>100,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,243,744</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:	476.58	0.00	476.58	6.00	13.04	0.00	0.00	0.00	495.62

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

**Superior Court - San Francisco  
Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	4,648,376	164,040	139,924					4,952,340
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	66,958,765		140,000					67,098,765
816000	Other State Receipts	2,500,000							2,500,000
821000	Local Fees Revenue	1,000	107,000	15,000					123,000
821200	Enhanced Collections			1,545,625					1,545,625
822000	Local Non-Fees Revenue		8,000						8,000
823000	Other			5,000					5,000
825000	Interest Income	43,000	200	5,960					49,160
826000	Investment Income								-
	<b>Total Revenue</b>	<b>69,502,765</b>	<b>115,200</b>	<b>1,711,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,329,550</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	75,000							75,000
832000	Program 45.10 - MOU	5,021,840							5,021,840
833000	Program 45.25 - Operations	494,000							494,000
834000	Program 45.45 - Operations	2,176,756							2,176,756
835000	Program 45.55 - Operations	40,000							40,000
836000	Modernization Fund	767,910							767,910
837000	Improvement Fund	173,430							173,430
838000	AOC Grants				1,692,911				1,692,911
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds		299,390	25,000					324,390
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		815,145		2,238,976				3,054,121
	<b>Total Reimbursements</b>	<b>8,748,936</b>	<b>1,114,535</b>	<b>25,000</b>	<b>3,931,887</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,820,358</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			45,610	158,170				203,780
701200	Interfund (Operating) Transfers Out	(158,170)	(45,610)						(203,780)
	<b>Total Interfund Transfers</b>	<b>(158,170)</b>	<b>(45,610)</b>	<b>45,610</b>	<b>158,170</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>78,093,531</b>	<b>1,184,125</b>	<b>1,782,195</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>85,149,908</b>
	<b>Total Financing Sources</b>	<b>82,741,907</b>	<b>1,348,165</b>	<b>1,922,119</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,102,248</b>

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

Superior Court - San Francisco

**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	477	-	6	13	-	-	-	496
	<b>Personal Services:</b>								
900000	Salaries	44,386,446	317,841	527,662	1,440,489	-	-	-	46,672,438
910000	Staff Benefits	21,892,985	24,922	266,020	626,411	-	-	-	22,810,338
914100	Salary Savings	(6,535,004)	-	(180,392)	(444,306)	-	-	-	(7,159,702)
	<b>Total Personal Services</b>	<b>59,744,427</b>	<b>342,763</b>	<b>613,290</b>	<b>1,622,594</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,323,074</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,831,173	-	-	2,000	-	-	-	1,833,173
924000	Printing	132,000	-	-	-	-	-	-	132,000
925000	Telecommunications	120,143	-	-	-	-	-	-	120,143
926000	Postage	360,000	-	-	-	-	-	-	360,000
928000	Insurance	-	-	-	-	-	-	-	-
929000	In-State Travel	4,000	-	-	-	-	-	-	4,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	30,000	-	-	-	-	-	-	30,000
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	634,780	-	-	-	-	-	-	634,780
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	7,909,282	643,087	1,208,005	2,300,976	-	-	-	12,061,350
940000	Consulting and Professional Services - County Provided	1,917,678	-	-	-	-	-	-	1,917,678
943000	Information Technology	2,788,306	-	-	-	-	-	-	2,788,306
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	4,000	-	-	-	-	-	-	4,000
	<b>Total OE&amp;E</b>	<b>15,731,362</b>	<b>643,087</b>	<b>1,208,005</b>	<b>2,302,976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,885,430</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	470,000	180,000	-	-	-	-	-	650,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>470,000</b>	<b>180,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>650,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(164,487)	-	-	164,487	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>75,781,302</b>	<b>1,165,850</b>	<b>1,821,295</b>	<b>4,090,057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,858,504</b>

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

Superior Court - San Francisco

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	191.08	39%	25,677,448.00	31%	-	0%	-	0%	-	0%	-	0%	2.92	1%	544,025.00	1%
1200	Case Type Services - Roll Up	175.70	35%	25,344,167.00	31%	-	0%	804,779.00	1%	-	0%	-	0%	8.12	2%	3,367,832.00	4%
1210	Criminal - Roll Up	116.50	24%	14,119,996.00	17%	-	0%	804,779.00	1%	-	0%	-	0%	-	0%	2,238,976.00	3%
1211	Traffic & Other Infractions	30.50	6%	3,679,954.00	4%	-	0%	81,000.00	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	43.00	9%	5,128,661.00	6%	-	0%	723,779.00	1%	-	0%	-	0%	-	0%	2,238,976.00	3%
1220	Civil	43.00	9%	5,311,381.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	59.20	12%	11,224,171.00	14%	-	0%	-	0%	-	0%	-	0%	8.12	2%	1,128,856.00	1%
1231	Families and Children Services	26.60	5%	3,444,086.00	4%	-	0%	-	0%	-	0%	-	0%	8.12	2%	1,128,856.00	1%
1232	Probate, Guardianship & Mental Health Services	23.60	5%	2,664,380.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	4,479,110.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	6.00	1%	636,595.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	52.80	11%	8,191,227.00	10%	-	0%	361,071.00	0%	-	0%	25,060.00	0%	2.00	0%	178,200.00	0%
1310	Other Support Operations	23.00	5%	3,082,026.00	4%	-	0%	181,071.00	0%	-	0%	25,060.00	0%	2.00	0%	178,200.00	0%
1320	Court Interpreters	14.80	3%	2,561,158.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	15.00	3%	2,548,043.00	3%	-	0%	180,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	419.58	85%	59,212,842.00	71%	-	0%	1,165,850.00	1%	-	0%	25,060.00	0%	13.04	3%	4,090,057.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,616,235.00	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,616,235	2%	-	0%	-	0%
9100	Executive Office	4.00	1%	637,950.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	18.00	4%	2,960,697.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	14.00	3%	4,203,991.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	0%	1,455,293.00	2%	-	0%	-	0%	-	0%	180,000.00	0%	-	0%	-	0%
9500	Information Technology	20.00	4%	7,310,529.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	57.00	12%	16,568,460	20%	-	0%	-	0%	-	0%	180,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>476.58</b>	<b>96%</b>	<b>75,781,302</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,165,850</b>	<b>0%</b>	<b>6.00</b>	<b>1%</b>	<b>1,821,295</b>	<b>2%</b>	<b>13.04</b>	<b>3%</b>	<b>4,090,057</b>	<b>5%</b>

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

Superior Court - San Francisco

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%	194.00	39%	26,221,473.00	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	183.82	37%	29,516,778.00	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.50	24%	17,163,751.00	21%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	6%	3,760,954.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.00	9%	8,091,416.00	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.00	9%	5,311,381.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.32	14%	12,353,027.00	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.72	7%	4,572,942.00	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.60	5%	2,664,380.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	4,479,110.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	636,595.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.80	11%	8,755,558.00	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	5%	3,466,357.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.80	3%	2,561,158.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	2,728,043.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	432.62	87%	64,493,809.00	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,616,235.00	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,616,235	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	637,950.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	4%	2,960,697.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	3%	4,203,991.00	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	1,635,293.00	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	4%	7,310,529.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.00	12%	16,748,460	20%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	495.62	100%	82,858,504	100%

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

**Superior Court - San Francisco**

**Footnotes**

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

**Superior Court - San Francisco  
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 %	14%	0%	1%	0%	19%	19%	63%	23%	5%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	191	31	43	43	27	24	3	6	23	15	15	
	<b>Personal Services:</b>												
900000	Salaries	19,715,328	2,338,419	3,311,052	3,353,033	2,339,923	2,182,441	241,396	527,330	1,755,924	1,124,693	1,182,023	
910000	Staff Benefits	9,193,240	1,299,535	1,828,612	1,845,248	1,224,093	1,087,650	130,713	272,901	975,310	628,465	646,246	
914100	Salary Savings	(4,159,970)		(72,103)		(682,930)	(630,311)	(236,270)	(187,836)	(126,808)			
	<b>Total Personal Services</b>	<b>24,748,598</b>	<b>3,637,954</b>	<b>5,067,561</b>	<b>5,198,281</b>	<b>2,881,086</b>	<b>2,639,780</b>	<b>135,839</b>	<b>612,395</b>	<b>2,604,426</b>	<b>1,753,158</b>	<b>1,828,269</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	171,400	30,000	61,100	73,100	33,000	20,600		14,200	406,600	2,000	4,400	
924000	Printing		12,000									65,000	
925000	Telecommunications	60,000											
926000	Postage											85,000	
928000	Insurance												
929000	In-State Travel						4,000						
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	687,450			40,000	455,000		4,343,271	10,000	71,000	806,000		
940000	Consulting and Professional Services - County Provided					75,000							
943000	Information Technology	10,000										95,374	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>928,850</b>	<b>42,000</b>	<b>61,100</b>	<b>113,100</b>	<b>563,000</b>	<b>24,600</b>	<b>4,343,271</b>	<b>24,200</b>	<b>477,600</b>	<b>808,000</b>	<b>249,774</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											470,000	
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>470,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>25,677,448</b>	<b>3,679,954</b>	<b>5,128,661</b>	<b>5,311,381</b>	<b>3,444,086</b>	<b>2,664,380</b>	<b>4,479,110</b>	<b>636,595</b>	<b>3,082,026</b>	<b>2,561,158</b>	<b>2,548,043</b>	<b>-</b>



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

**Superior Court - San Francisco  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	11%	2%	9%	1%	2%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			4	18	14	1	20	477
	<b>Personal Services:</b>								-
900000	Salaries			482,354	1,610,530	1,889,272	86,630	2,246,098	44,386,446
910000	Staff Benefits			210,121	825,201	665,265	45,464	1,014,921	21,892,985
914100	Salary Savings			(76,525)	(43,845)	(238,224)	(1,894)	(78,288)	(6,535,004)
	<b>Total Personal Services</b>	-	-	615,950	2,391,886	2,316,313	130,200	3,182,731	59,744,427
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			17,000	152,200	7,000	191,000	647,573	1,831,173
924000	Printing			5,000			50,000		132,000
925000	Telecommunications							60,143	120,143
926000	Postage						275,000		360,000
928000	Insurance								-
929000	In-State Travel								4,000
931000	Out-of-State Travel								-
933000	Training					30,000			30,000
934000	Security								-
935000	Facility Operations						631,580	3,200	634,780
936000	Utilities								-
938000	Contracted Services				416,611	8,000		1,071,950	7,909,282
940000	Consulting and Professional Services - County Provided					1,842,678			1,917,678
943000	Information Technology						338,000	2,344,932	2,788,306
945000	Major Equipment								-
950000	Other Items of Expense						4,000		4,000
	<b>Total OE&amp;E</b>	-	-	22,000	568,811	1,887,678	1,489,580	4,127,798	15,731,362
	<b>Special Items of Expense:</b>								
965000	Jury Costs								470,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	470,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(164,487)		(164,487)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	637,950	2,960,697	4,203,991	1,455,293	7,310,529	75,781,302

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

**Superior Court - San Francisco  
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			284,357						33,484			
910000	Staff Benefits			24,922									
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	<b>309,279</b>	-	-	-	-	-	<b>33,484</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		81,000	414,500						147,587			
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>81,000</b>	<b>414,500</b>	-	-	-	-	-	<b>147,587</b>	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											180,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>180,000</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	<b>81,000</b>	<b>723,779</b>	-	-	-	-	-	<b>181,071</b>	-	<b>180,000</b>	-

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

Superior Court - San Francisco

**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								317,841
910000	Staff Benefits								24,922
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	342,763
	<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								643,087
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	643,087
	<b>Special Items of Expense:</b>								
965000	Jury Costs								180,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	180,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	1,165,850

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

Superior Court - San Francisco

**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									25,060			
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	25,060	-	-	-
	<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>	-	-	-	-	-	-	-	-	25,060	-	-	-

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

Superior Court - San Francisco

**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 %	23%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	6							6
	<b>Personal Services:</b>								-
900000	Salaries	502,602							527,662
910000	Staff Benefits	266,020							266,020
914100	Salary Savings	(180,392)							(180,392)
	<b>Total Personal Services</b>	<b>588,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>613,290</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	1,028,005					180,000		1,208,005
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>1,028,005</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>1,208,005</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>1,616,235</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>1,821,295</b>

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

Superior Court - San Francisco

**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 %	4%	0%	0%	0%	24%	0%	0%	0%	45%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	3				8				2			
	<b>Personal Services:</b>												
900000	Salaries	417,400				800,565				222,524			
910000	Staff Benefits	147,615				377,971				100,825			
914100	Salary Savings	(20,990)				(278,167)				(145,149)			
	<b>Total Personal Services</b>	<b>544,025</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900,369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,200</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					2,000							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			2,238,976		62,000							
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>-</b>	<b>2,238,976</b>	<b>-</b>	<b>64,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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					164,487							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>544,025</b>	<b>-</b>	<b>2,238,976</b>	<b>-</b>	<b>1,128,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>178,200</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Superior Court - San Francisco

**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								13
	<b>Personal Services:</b>								-
900000	Salaries								1,440,489
910000	Staff Benefits								626,411
914100	Salary Savings								(444,306)
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,622,594
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								2,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,300,976
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	2,302,976
	<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								164,487
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	4,090,057

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

**Superior Court - San Francisco  
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 - San Francisco  
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 - San Francisco  
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 - San Francisco

**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 - San Francisco  
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 - San Francisco  
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>	-	-	-	-	-	-	-	-