

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - San Francisco  
 Court Contact: Sue Wong  
 Phone: (415) 551-5757  
 E-mail Address: suewong@sftc.org

Fiscal Year: FY 2012-13  
 Budget Prepared By: See "Court Contact" Information  
 Preparer's Phone: \_\_\_\_\_  
 E-mail Address: \_\_\_\_\_

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	12,588,007	85,721	0	0	0	0	12,673,728
<b>Current Year Financing Sources</b>	64,149,338	2,092,583	2,946,148	0	0	0	69,188,069
<b>Total Financing Sources</b>	<b>76,737,345</b>	<b>2,178,304</b>	<b>2,946,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,861,797</b>
<b>Total Expenditures</b>	<b>70,040,509</b>	<b>2,142,583</b>	<b>2,946,148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,129,240</b>
<b>Fund Balance</b>	<b>6,696,836</b>	<b>35,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,732,557</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	35,721	0	0	0	0	35,721
<b>Committed</b>	3,500,000	0	0	0	0	0	3,500,000
<b>Assigned</b>	3,196,836	0	0	0	0	0	3,196,836
<b>Unassigned</b>	0	0	0	0	0	N/A	0

#### CERTIFICATION

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

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

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

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

Superior Court - 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	12,326,887	261,120	12,588,007	85,721	-	-	-	-	12,673,728
<b>Current Year Financing Sources</b>									
Revenue	54,863,054	50,000	54,913,054	1,860,500	-	-	-	-	56,773,554
Reimbursements	8,289,345	1,427,143	9,716,488	22,000	2,676,027	-	-	-	12,414,515
Interfund Transfers	(270,121)	(210,083)	(480,204)	210,083	270,121	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>62,882,278</b>	<b>1,267,060</b>	<b>64,149,338</b>	<b>2,092,583</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,188,069</b>
<b>Total Financing Sources</b>	<b>75,209,165</b>	<b>1,528,180</b>	<b>76,737,345</b>	<b>2,178,304</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,861,797</b>
<b>Expenditures</b>									
Personal Services	54,036,188	131,791	54,167,979	550,962	1,798,530	-	-	-	56,517,471
Operating Expenses & Equipment	15,087,450	598,680	15,686,130	1,382,800	892,839	-	-	-	17,961,769
Special Items of Expense	470,000	180,000	650,000	-	-	-	-	-	650,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(480,272)	16,672	(463,600)	208,821	254,779	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>69,113,366</b>	<b>927,143</b>	<b>70,040,509</b>	<b>2,142,583</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,129,240</b>
<b>Fund Balance</b>	<b>6,095,799.00</b>	<b>601,037.00</b>	<b>6,696,836.00</b>	<b>35,721.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,732,557.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	35,721	-	-	-	-	35,721
Committed	3,500,000	-	3,500,000	-	-	-	-	-	3,500,000
Assigned	2,595,799	601,037	3,196,836	-	-	-	-	-	3,196,836
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>6,095,799</b>	<b>601,037</b>	<b>6,696,836</b>	<b>35,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,732,557</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:	427.04	0.00	427.04	4.00	9.86	0.00	0.00	0.00	440.90

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

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	12,326,887	261,120	85,721					12,673,728
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	50,748,671		130,000					50,878,671
816000	Other State Receipts	3,993,883							3,993,883
821000	Local Fees Revenue	500	50,000	113,000					163,500
821200	Enhanced Collections			1,600,000					1,600,000
822000	Local Non-Fees Revenue			15,000					15,000
823000	Other								-
825000	Interest Income	120,000		2,500					122,500
826000	Investment Income								-
	<b>Total Revenue</b>	<b>54,863,054</b>	<b>50,000</b>	<b>1,860,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,773,554</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	30,000							30,000
832000	Program 45.10 - MOU	4,719,249							4,719,249
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	50,000							50,000
836000	Modernization Fund	645,910							645,910
837000	Improvement Fund	173,430							173,430
838000	AOC Grants				1,851,695				1,851,695
839000	Non-AOC Grants				759,169				759,169
840000	County Program - Restricted Funds		800,000	22,000					822,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		627,143		65,163				692,306
	<b>Total Reimbursements</b>	<b>8,289,345</b>	<b>1,427,143</b>	<b>22,000</b>	<b>2,676,027</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,414,515</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			210,083	270,121				480,204
701200	Interfund (Operating) Transfers Out	(270,121)	(210,083)						(480,204)
	<b>Total Interfund Transfers</b>	<b>(270,121)</b>	<b>(210,083)</b>	<b>210,083</b>	<b>270,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>62,882,278</b>	<b>1,267,060</b>	<b>2,092,583</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,188,069</b>
	<b>Total Financing Sources</b>	<b>75,209,165</b>	<b>1,528,180</b>	<b>2,178,304</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81,861,797</b>

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

Superior Court - San Francisco

**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	427	-	4	10	-	-	-	441
	<b>Personal Services:</b>								
900000	Salaries	36,323,368	131,791	351,177	1,191,575	-	-	-	37,997,911
910000	Staff Benefits	19,760,745	-	199,785	606,955	-	-	-	20,567,485
914100	Salary Savings	(2,047,925)	-	-	-	-	-	-	(2,047,925)
	<b>Total Personal Services</b>	<b>54,036,188</b>	<b>131,791</b>	<b>550,962</b>	<b>1,798,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,517,471</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,513,880	-	1,800	20,989	-	-	-	1,536,669
924000	Printing	118,800	-	-	-	-	-	-	118,800
925000	Telecommunications	70,000	-	-	-	-	-	-	70,000
926000	Postage	280,000	-	-	-	-	-	-	280,000
928000	Insurance	15,000	-	-	-	-	-	-	15,000
929000	In-State Travel	5,500	-	-	-	-	-	-	5,500
931000	Out-of-State Travel	1,000	-	-	5,761	-	-	-	6,761
933000	Training	30,000	-	-	3,167	-	-	-	33,167
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	559,000	-	-	-	-	-	-	559,000
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	7,497,037	598,680	1,381,000	862,922	-	-	-	10,339,639
940000	Consulting and Professional Services - County Provided	2,226,233	-	-	-	-	-	-	2,226,233
943000	Information Technology	2,351,000	-	-	-	-	-	-	2,351,000
945000	Major Equipment	415,000	-	-	-	-	-	-	415,000
950000	Other Items of Expense	5,000	-	-	-	-	-	-	5,000
	<b>Total OE&amp;E</b>	<b>15,087,450</b>	<b>598,680</b>	<b>1,382,800</b>	<b>892,839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,961,769</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	(480,272)	16,672	208,821	254,779	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>69,113,366</b>	<b>927,143</b>	<b>2,142,583</b>	<b>2,946,148</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,129,240</b>

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

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	173.31	39%	23,882,230.00	32%	-	0%	-	0%	-	0%	-	0%	2.19	0%	746,700.00	1%
1200	Case Type Services - Roll Up	152.93	35%	22,911,869.00	30%	-	0%	747,143.00	1%	-	0%	81,000.00	0%	5.67	1%	1,972,034.00	3%
1210	Criminal - Roll Up	100.00	23%	11,717,076.00	16%	-	0%	747,143.00	1%	-	0%	81,000.00	0%	-	0%	402,714.00	1%
1211	Traffic & Other Infractions	28.00	6%	3,380,780.00	4%	-	0%	-	0%	-	0%	81,000.00	0%	-	0%	-	0%
1212	Other Criminal Cases	35.00	8%	3,359,648.00	4%	-	0%	747,143.00	1%	-	0%	-	0%	-	0%	402,714.00	1%
1220	Civil	37.00	8%	4,976,648.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	52.93	12%	11,194,793.00	15%	-	0%	-	0%	-	0%	-	0%	5.67	1%	1,569,320.00	2%
1231	Families and Children Services	23.43	5%	3,369,999.00	4%	-	0%	-	0%	-	0%	-	0%	5.67	1%	1,569,320.00	2%
1232	Probate, Guardianship & Mental Health Services	21.50	5%	2,977,986.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	0%	4,174,637.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	6.00	1%	672,171.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	51.80	12%	8,114,418.00	11%	-	0%	180,000.00	0%	-	0%	22,000.00	0%	2.00	0%	227,414.00	0%
1310	Other Support Operations	22.00	5%	3,298,369.00	4%	-	0%	-	0%	-	0%	22,000.00	0%	2.00	0%	192,414.00	0%
1320	Court Interpreters	16.80	4%	2,628,390.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	35,000.00	0%
1330	Jury Services	13.00	3%	2,187,659.00	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	378.04	86%	54,908,517.00	73%	-	0%	927,143.00	1%	-	0%	103,000.00	0%	9.86	2%	2,946,148.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,859,583.00	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%	4.00	1%	1,859,583	2%	-	0%	-	0%
9100	Executive Office	3.00	1%	832,642.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	16.00	4%	2,161,841.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	12.00	3%	3,933,498.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	0%	679,319.00	1%	-	0%	-	0%	-	0%	180,000.00	0%	-	0%	-	0%
9500	Information Technology	16.00	4%	6,597,549.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	49.00	11%	14,204,849	19%	-	0%	-	0%	-	0%	180,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>427.04</b>	<b>97%</b>	<b>69,113,366</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>927,143</b>	<b>0%</b>	<b>4.00</b>	<b>1%</b>	<b>2,142,583</b>	<b>3%</b>	<b>9.86</b>	<b>2%</b>	<b>2,946,148</b>	<b>4%</b>

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

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%	175.50	40%	24,628,930.00	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	158.60	36%	25,712,046.00	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100.00	23%	12,947,933.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	6%	3,461,780.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	8%	4,509,505.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	8%	4,976,648.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.60	13%	12,764,113.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.10	7%	4,939,319.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.50	5%	2,977,986.00	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	4,174,637.00	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	672,171.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.80	12%	8,543,832.00	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	5%	3,512,783.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.80	4%	2,663,390.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,367,659.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	387.90	88%	58,884,808.00	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,859,583.00	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%	4.00	1%	1,859,583	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	832,642.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	4%	2,161,841.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	3,933,498.00	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	859,319.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	4%	6,597,549.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	11%	14,384,849	19%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	440.90	100%	75,129,240	100%

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

**Superior Court - San Francisco**

**Footnotes**

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

**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 %	2%	11%	22%	3%	7%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	173	28	35	37	23	22	2	6	22	17	13	
	<b>Personal Services:</b>												
900000	Salaries	15,056,474	2,079,885	2,581,094	3,206,416	2,014,210	1,906,503	139,420	388,552	1,617,506	1,254,866	996,077	
910000	Staff Benefits	8,064,990	1,196,378	1,499,948	1,739,927	1,099,178	1,041,383	82,600	246,069	939,163	717,324	567,482	
914100	Salary Savings	(452,209)	(360,083)	(877,994)	(137,000)	(220,639)							
	<b>Total Personal Services</b>	<b>22,669,255</b>	<b>2,916,180</b>	<b>3,203,048</b>	<b>4,809,343</b>	<b>2,892,749</b>	<b>2,947,886</b>	<b>222,020</b>	<b>634,621</b>	<b>2,556,669</b>	<b>1,972,190</b>	<b>1,563,559</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	179,725	27,650	54,600	59,805	56,450	24,100	300	14,050	455,700	1,200	4,100	
924000	Printing		5,000	8,000	7,500	3,800	1,500					65,000	
925000	Telecommunications	50,000											
926000	Postage				1,000							85,000	
928000	Insurance												
929000	In-State Travel						4,500						
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations								20,000				
936000	Utilities												
938000	Contracted Services	982,250	431,950		35,000	280,000		3,952,317	3,500	286,000	655,000		
940000	Consulting and Professional Services - County Provided					30,000							
943000	Information Technology	1,000											
945000	Major Equipment			94,000	64,000	107,000							
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,212,975</b>	<b>464,600</b>	<b>156,600</b>	<b>167,305</b>	<b>477,250</b>	<b>30,100</b>	<b>3,952,617</b>	<b>37,550</b>	<b>741,700</b>	<b>656,200</b>	<b>154,100</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>23,882,230</b>	<b>3,380,780</b>	<b>3,359,648</b>	<b>4,976,648</b>	<b>3,369,999</b>	<b>2,977,986</b>	<b>4,174,637</b>	<b>672,171</b>	<b>3,298,369</b>	<b>2,628,390</b>	<b>2,187,659</b>	<b>-</b>



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

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%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			3	16	12	2	16	427
	<b>Personal Services:</b>								-
900000	Salaries			382,896	1,371,642	1,126,619	153,574	2,047,634	36,323,368
910000	Staff Benefits			170,526	738,699	616,646	86,517	953,915	19,760,745
914100	Salary Savings								(2,047,925)
	<b>Total Personal Services</b>	-	-	553,422	2,110,341	1,743,265	240,091	3,001,549	54,036,188
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			16,200	51,500	7,000	142,500	419,000	1,513,880
924000	Printing						28,000		118,800
925000	Telecommunications							20,000	70,000
926000	Postage						194,000		280,000
928000	Insurance						15,000		15,000
929000	In-State Travel					1,000			5,500
931000	Out-of-State Travel					1,000			1,000
933000	Training					30,000			30,000
934000	Security								-
935000	Facility Operations						535,000	4,000	559,000
936000	Utilities								-
938000	Contracted Services			263,020		8,000		600,000	7,497,037
940000	Consulting and Professional Services - County Provided					2,143,233		53,000	2,226,233
943000	Information Technology							2,350,000	2,351,000
945000	Major Equipment							150,000	415,000
950000	Other Items of Expense						5,000		5,000
	<b>Total OE&amp;E</b>	-	-	279,220	51,500	2,190,233	919,500	3,596,000	15,087,450
	<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						(480,272)		(480,272)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	832,642	2,161,841	3,933,498	679,319	6,597,549	69,113,366

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

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			131,791									
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	131,791	-	-	-	-	-	-	-	-	-
	<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			598,680									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	598,680	-	-	-	-	-	-	-	-	-
	<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			16,672									
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	747,143	-	-	-	-	-	-	-	180,000	-

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

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								131,791
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	131,791
	<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								598,680
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	598,680
	<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								16,672
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	927,143

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

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									16,296			
910000	Staff Benefits									5,704			
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	<b>22,000</b>	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		81,000										
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>81,000</b>	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	<b>81,000</b>	-	-	-	-	-	-	<b>22,000</b>	-	-	-

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

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 %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	4							4
	<b>Personal Services:</b>								
900000	Salaries	334,881							351,177
910000	Staff Benefits	194,081							199,785
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>528,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,962</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,800							1,800
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	1,120,000					180,000		1,381,000
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>1,121,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>1,382,800</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	208,821							208,821
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,859,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,000</b>	<b>-</b>	<b>2,142,583</b>

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

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2				6				2			
	<b>Personal Services:</b>												
900000	Salaries	370,627				678,419				142,529			
910000	Staff Benefits	223,460				333,610				49,885			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>594,087</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,012,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,414</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	5,500		14,289		1,200							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel			4,400		1,361							
933000	Training	1,700		1,467									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			368,954		458,968					35,000		
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>7,200</b>	<b>-</b>	<b>389,110</b>	<b>-</b>	<b>461,529</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</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	145,413		13,604		95,762							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>746,700</b>	<b>-</b>	<b>402,714</b>	<b>-</b>	<b>1,569,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,414</b>	<b>35,000</b>	<b>-</b>	<b>-</b>

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

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								10
	<b>Personal Services:</b>								
900000	Salaries								1,191,575
910000	Staff Benefits								606,955
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,798,530
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								20,989
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								5,761
933000	Training								3,167
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								862,922
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	892,839
	<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								254,779
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,946,148

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

**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 Project  
FY 2012-13**

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 2012-13**

**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 2012-13**

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 2012-13**

**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 2012-13**

**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>	-	-	-	-	-	-	-	-