

**Judicial Council of California**

**BASELINE BUDGET**

**Certification**


**Court:** Superior Court - San Diego  
**Court Contact:** Jeff Gately  
**Phone:** (619) 450-7205  
**E-mail Address:** jeffrey.gately@sdcourt.ca.gov

**Fiscal Year:** FY 2016-17  
**Budget Prepared By:** Matt Browning  
**Preparer's Phone:** (619) 450-7195  
**E-mail Address:** mathew.browning@sdcourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	9,271,175	11,426,098	0	0	0	0	20,697,274
<b>Current Year Financing Sources</b>	157,858,639	12,538,918	4,100,727	0	0	0	174,498,284
<b>Total Financing Sources</b>	167,129,814	23,965,016	4,100,727	0	0	0	195,195,558
<b>Total Expenditures</b>	160,282,605	10,109,192	4,100,727	0	0	0	174,492,524
<b>Fund Balance</b>	6,847,209	13,855,824	0	0	0	0	20,703,034
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	674,165	325,835	0	0	0	0	1,000,000
<b>Restricted</b>	0	11,912,867	0	0	0	0	11,912,867
<b>Committed</b>	1,500,000	0	0	0	0	0	1,500,000
<b>Assigned</b>	4,673,044	1,617,123	0	0	0	0	6,290,167
<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*

9-23-16  
 \_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - San Diego

**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	8,649,171	622,004	9,271,175	11,426,098	-	-	-	-	20,697,274
<b>Current Year Financing Sources</b>									
Revenue	149,348,445	949,104	150,297,549	9,736,415	-	-	-	-	160,033,964
Reimbursements	7,841,842	402,000	8,243,842	2,335,000	3,885,478	-	-	-	14,464,320
Interfund Transfers	(682,752)	-	(682,752)	467,503	215,249	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>156,507,535</b>	<b>1,351,104</b>	<b>157,858,639</b>	<b>12,538,918</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,498,284</b>
<b>Total Financing Sources</b>	<b>165,156,706</b>	<b>1,973,108</b>	<b>167,129,814</b>	<b>23,965,016</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,195,558</b>
<b>Expenditures</b>									
Personal Services	136,875,717	-	136,875,717	4,524,092	3,764,827	-	-	-	145,164,636
Operating Expenses & Equipment	22,078,886	253,002	22,331,888	5,585,100	335,900	-	-	-	28,252,888
Special Items of Expense	875,000	200,000	1,075,000	-	-	-	-	-	1,075,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>159,829,603</b>	<b>453,002</b>	<b>160,282,605</b>	<b>10,109,192</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,492,524</b>
<b>Fund Balance</b>	<b>5,327,103</b>	<b>1,520,106</b>	<b>6,847,209</b>	<b>13,855,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,703,034</b>
<b>Fund Balance Classifications</b>									
Nonspendable	674,165	-	674,165	325,835	-	-	-	-	1,000,000
Restricted	-	-	-	11,912,867	-	-	-	-	11,912,867
Committed	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000
Assigned	4,505,528	167,516	4,673,044	1,617,123	-	-	-	-	6,290,167
Unassigned	(1,352,590)	1,352,590	0	(0)	-	-	-	-	0
<b>Total Fund Balance</b>	<b>5,327,103</b>	<b>1,520,106</b>	<b>6,847,209</b>	<b>13,855,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,703,034</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:	1,230.78	0.00	1,230.78	48.68	24.00	0.00	0.00	0.00	1,303.46

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - San Diego

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	8,649,171	622,004	11,426,098					20,697,274
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	146,284,085		1,116,992					147,401,077
816000	Other State Receipts	2,853,599							2,853,599
821000	Local Fees Revenue		809,500	897,000					1,706,500
821200	Enhanced Collections			7,551,888					7,551,888
822000	Local Non-Fees Revenue		130,000	134,000					264,000
823000	Other	103,800	3,100						106,900
825000	Interest Income	106,961	6,504	36,535					150,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>149,348,445</b>	<b>949,104</b>	<b>9,736,415</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,033,964</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	336,000							336,000
832000	Program 45.10 - MOU	1,278,125							1,278,125
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	5,700,000							5,700,000
835000	Program 45.55 - Operations	10,000							10,000
837000	Improvement and Modernization Fund	455,117							455,117
838000	Judicial Council Grants				3,860,478				3,860,478
839000	Non-Judicial Council Grants				25,000				25,000
840000	County Program - Restricted Funds	62,000		2,335,000					2,397,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	600	402,000						402,600
	<b>Total Reimbursements</b>	<b>7,841,842</b>	<b>402,000</b>	<b>2,335,000</b>	<b>3,885,478</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,464,320</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			467,503	215,249				682,752
701200	Interfund (Operating) Transfers Out	(682,752)							(682,752)
	<b>Total Interfund Transfers</b>	<b>(682,752)</b>	<b>-</b>	<b>467,503</b>	<b>215,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>156,507,535</b>	<b>1,351,104</b>	<b>12,538,918</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,498,284</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>165,156,706</b>	<b>1,973,108</b>	<b>23,965,016</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,195,558</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2016-17**

Superior Court - San Diego

**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	1,231	-	49	24	-	-	-	1,303
	<b>Personal Services:</b>								
900000	Salaries	81,371,691	-	2,671,584	2,498,912	-	-	-	86,542,187
910000	Staff Benefits	55,504,026	-	1,852,508	1,265,915	-	-	-	58,622,449
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>136,875,717</b>	<b>-</b>	<b>4,524,092</b>	<b>3,764,827</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>145,164,636</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	3,620,236	47,000	8,500	59,840	-	-	-	3,735,576
924000	Printing	792,600	-	-	10,000	-	-	-	802,600
925000	Telecommunications	451,545	-	600	-	-	-	-	452,145
926000	Postage	820,402	-	-	-	-	-	-	820,402
928000	Insurance	45,000	-	-	-	-	-	-	45,000
929000	In-State Travel	153,800	-	3,000	14,300	-	-	-	171,100
931000	Out-of-State Travel	7,500	-	-	-	-	-	-	7,500
933000	Training	138,500	-	-	7,000	-	-	-	145,500
934000	Security	640,950	116,002	-	-	-	-	-	756,952
935000	Facility Operations	176,358	40,000	-	-	-	-	-	216,358
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	5,591,070	-	5,573,000	244,760	-	-	-	11,408,830
940000	Consulting and Professional Services - County Provided	3,528,258	50,000	-	-	-	-	-	3,578,258
943000	Information Technology	5,616,067	-	-	-	-	-	-	5,616,067
945000	Major Equipment	370,000	-	-	-	-	-	-	370,000
950000	Other Items of Expense	126,600	-	-	-	-	-	-	126,600
	<b>Total OE&amp;E</b>	<b>22,078,886</b>	<b>253,002</b>	<b>5,585,100</b>	<b>335,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,252,888</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	800,000	200,000	-	-	-	-	-	1,000,000
972000	Other	75,000	-	-	-	-	-	-	75,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>875,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,075,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>159,829,603</b>	<b>453,002</b>	<b>10,109,192</b>	<b>4,100,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,492,524</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

Superior Court - San Diego

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	400.08	31%	55,546,096	32%	-	0%	-	0%	-	0%	-	0%	6.00	0%	1,296,021	1%
1200	Case Type Services - Roll Up	583.50	45%	58,512,755	34%	-	0%	12,000	0%	7.00	1%	839,360	0%	18.00	1%	2,676,706	2%
1210	Criminal - Roll Up	268.70	21%	27,135,681	16%	-	0%	12,000	0%	7.00	1%	839,360	0%	-	0%	511,171	0%
1211	Traffic & Other Infractions	92.00	7%	8,546,887	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	176.70	14%	18,588,794	11%	-	0%	12,000	0%	7.00	1%	839,360	0%	-	0%	511,171	0%
1220	Civil	98.70	8%	8,525,461	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	216.10	17%	22,851,613	13%	-	0%	-	0%	-	0%	-	0%	18.00	1%	2,165,535	1%
1231	Families and Children Services	144.10	11%	15,386,272	9%	-	0%	-	0%	-	0%	-	0%	18.00	1%	2,165,535	1%
1232	Probate, Guardianship & Mental Health Services	36.00	3%	3,760,296	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	21.05	2%	2,323,881	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	14.95	1%	1,381,164	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	65.20	5%	9,831,832	6%	-	0%	366,002	0%	10.20	1%	733,333	0%	-	0%	128,000	0%
1310	Other Support Operations	12.60	1%	1,571,669	1%	-	0%	-	0%	9.20	1%	622,330	0%	-	0%	128,000	0%
1320	Court Interpreters	49.60	4%	5,903,364	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	0%	1,680,849	1%	-	0%	200,000	0%	1.00	0%	111,003	0%	-	0%	-	0%
1340	Security	-	0%	675,950	0%	-	0%	166,002	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	1,048.78	80%	123,890,683	71%	-	0%	378,002	0%	17.20	1%	1,572,693	1%	24.00	2%	4,100,727	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	29.28	2%	8,244,326	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	2.20	0%	291,173	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	31.48	2%	8,535,499	5%	-	0%	-	0%
9100	Executive Office	30.30	2%	3,609,748	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	42.10	3%	6,613,399	4%	-	0%	-	0%	-	0%	1,000	0%	-	0%	-	0%
9300	Human Resources	22.00	2%	3,506,766	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	22.60	2%	5,984,115	3%	-	0%	75,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	65.00	5%	16,224,892	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	182.00	14%	35,938,920	21%	-	0%	75,000	0%	-	0%	1,000	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>1,230.78</b>	<b>94%</b>	<b>159,829,603</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>453,002</b>	<b>0%</b>	<b>48.68</b>	<b>4%</b>	<b>10,109,192</b>	<b>6%</b>	<b>24.00</b>	<b>2%</b>	<b>4,100,727</b>	<b>2%</b>

**Schedule 1 - Baseline Budget**  
**PECT Summary**  
FY 2016-17

Superior Court - San Diego

**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%	406.08	31%	56,842,117	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	608.50	47%	62,040,821	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	275.70	21%	28,498,212	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	92.00	7%	8,546,887	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	183.70	14%	19,951,325	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.70	8%	8,525,461	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	234.10	18%	25,017,148	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	162.10	12%	17,551,807	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.00	3%	3,760,296	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.05	2%	2,323,881	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.95	1%	1,381,164	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	75.40	6%	11,059,167	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.80	2%	2,321,999	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.60	4%	5,903,364	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	0%	1,991,852	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	841,952	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,089.98	84%	129,942,105	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.28	2%	8,244,326	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	0%	291,173	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.48	2%	8,535,499	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.30	2%	3,609,748	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.10	3%	6,614,399	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	2%	3,506,766	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.60	2%	6,059,115	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.00	5%	16,224,892	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	182.00	14%	36,014,920	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,303.46	100%	174,492,524	100%

**Schedule 1 - Baseline Budget  
FY 2016-17**

**Superior Court - San Diego**

**Footnotes**

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

Superior Court - San Diego

**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	400.1	92.0	176.7	98.7	144.1	36.0	21.1	15.0	12.6	49.6	3.0	
	<b>Personal Services:</b>												
900000	Salaries	32,319,638	4,617,133	8,845,413	4,769,760	8,824,806	2,259,664	1,089,192	728,797	702,238	3,630,235	166,967	
910000	Staff Benefits	22,899,408	3,186,156	5,967,781	3,364,651	5,777,066	1,440,982	737,289	494,667	489,001	2,116,129	116,980	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>55,219,046</b>	<b>7,803,289</b>	<b>14,813,194</b>	<b>8,134,411</b>	<b>14,601,872</b>	<b>3,700,646</b>	<b>1,826,481</b>	<b>1,223,464</b>	<b>1,191,239</b>	<b>5,746,364</b>	<b>283,947</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	236,900	549,298	305,000	226,350	153,900	28,650	37,400	22,200	1,060	6,000	50,500	5,000
924000	Printing	10,000	69,500	198,000	123,500	79,500	2,500	9,500	5,000		1,000	207,000	
925000	Telecommunications		400									1,200	
926000	Postage	1,650	500	3,550	100	600		500	500			308,702	
928000	Insurance												
929000	In-State Travel	45,000	9,000	9,500	4,000	17,500	6,500	1,500	500	1,300	4,500	500	
931000	Out-of-State Travel												
933000	Training	24,500	5,800	12,300	11,700	3,000	6,000	8,500	1,000		7,500		
934000	Security												640,950
935000	Facility Operations	4,000	1,000	1,500	2,000	10,700		500	500				
936000	Utilities												
938000	Contracted Services	5,000	107,500	3,225,500	23,000	189,000	16,000	439,500	128,000	378,070	138,000	29,000	30,000
940000	Consulting and Professional Services - County Provided					330,000							
943000	Information Technology												
945000	Major Equipment			20,000									
950000	Other Items of Expense		600	250	400	200							
	<b>Total OE&amp;E</b>	<b>327,050</b>	<b>743,598</b>	<b>3,775,600</b>	<b>391,050</b>	<b>784,400</b>	<b>59,650</b>	<b>497,400</b>	<b>157,700</b>	<b>380,430</b>	<b>157,000</b>	<b>596,902</b>	<b>675,950</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											800,000	
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>800,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>55,546,096</b>	<b>8,546,887</b>	<b>18,588,794</b>	<b>8,525,461</b>	<b>15,386,272</b>	<b>3,760,296</b>	<b>2,323,881</b>	<b>1,381,164</b>	<b>1,571,669</b>	<b>5,903,364</b>	<b>1,680,849</b>	<b>675,950</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

**Superior Court - San Diego  
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			30.3	42.1	22.0	22.6	65.0	1,230.8
	<b>Personal Services:</b>								
900000	Salaries			1,962,046	2,788,266	1,630,437	1,334,052	5,703,047	81,371,691
910000	Staff Benefits			1,469,102	1,991,271	1,078,629	872,747	3,502,167	55,504,026
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	3,431,148	4,779,537	2,709,066	2,206,799	9,205,214	136,875,717
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			120,200	1,069,612	55,200	204,900	548,066	3,620,236
924000	Printing			39,000	38,000	10,000		100	792,600
925000	Telecommunications				6,600			443,345	451,545
926000	Postage			1,400	502,800			100	820,402
928000	Insurance						45,000		45,000
929000	In-State Travel			15,000	7,000	14,500		17,500	153,800
931000	Out-of-State Travel							7,500	7,500
933000	Training			3,000	7,700	12,500		35,000	138,500
934000	Security								640,950
935000	Facility Operations				2,000		104,158	50,000	176,358
936000	Utilities								-
938000	Contracted Services					657,500	225,000		5,591,070
940000	Consulting and Professional Services - County Provided						3,198,258		3,528,258
943000	Information Technology					48,000		5,568,067	5,616,067
945000	Major Equipment							350,000	370,000
950000	Other Items of Expense				125,150				126,600
	<b>Total OE&amp;E</b>	-	-	178,600	1,758,862	797,700	3,777,316	7,019,678	22,078,886
	<b>Special Items of Expense:</b>								
965000	Jury Costs								800,000
972000	Other				75,000				75,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	75,000	-	-	-	875,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	3,609,748	6,613,399	3,506,766	5,984,115	16,224,892	159,829,603

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

Superior Court - San Diego

**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			12,000									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												116,002
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												50,000
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	12,000	-	-	-	-	-	-	-	-	166,002
	<b>Special Items of Expense:</b>												
965000	Jury Costs											200,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	200,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	12,000	-	-	-	-	-	-	-	200,000	166,002

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

Superior Court - San Diego

**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						35,000		47,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								116,002
935000	Facility Operations						40,000		40,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								50,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	75,000	-	253,002
	<b>Special Items of Expense:</b>								
965000	Jury Costs								200,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	200,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	75,000	-	453,002

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

Superior Court - San Diego

**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			7.0						9.2		1.0	
	<b>Personal Services:</b>												
900000	Salaries			505,411						347,992		71,973	
910000	Staff Benefits			333,949						262,238		39,030	
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	<b>839,360</b>	-	-	-	-	-	<b>610,230</b>	-	<b>111,003</b>	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense									8,500			
924000	Printing												
925000	Telecommunications									600			
926000	Postage												
928000	Insurance												
929000	In-State Travel									3,000			
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>12,100</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>839,360</b>	-	-	-	-	-	<b>622,330</b>	-	<b>111,003</b>	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

Superior Court - San Diego

**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	29.3	2.2						48.7
	<b>Personal Services:</b>								
900000	Salaries	1,567,654	178,554						2,671,584
910000	Staff Benefits	1,104,672	112,619						1,852,508
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>2,672,326</b>	<b>291,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,524,092</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								8,500
924000	Printing								-
925000	Telecommunications								600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	5,572,000			1,000				5,573,000
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>5,572,000</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,585,100</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>8,244,326</b>	<b>291,173</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,109,192</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

Superior Court - San Diego

**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	6.0				18.0							
	<b>Personal Services:</b>												
900000	Salaries	806,225		357,171		1,229,516				106,000			
910000	Staff Benefits	489,796				776,119							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,296,021</b>	<b>-</b>	<b>357,171</b>	<b>-</b>	<b>2,005,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					52,100				7,740			
924000	Printing					10,000							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			4,000		9,800				500			
931000	Out-of-State Travel												
933000	Training					7,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			150,000		81,000				13,760			
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>154,000</b>	<b>-</b>	<b>159,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</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												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,296,021</b>	<b>-</b>	<b>511,171</b>	<b>-</b>	<b>2,165,535</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>128,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

Superior Court - San Diego

**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								24.0
	<b>Personal Services:</b>								
900000	Salaries								2,498,912
910000	Staff Benefits								1,265,915
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	3,764,827
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								59,840
924000	Printing								10,000
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								14,300
931000	Out-of-State Travel								-
933000	Training								7,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								244,760
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	335,900
	<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>	-	-	-	-	-	-	-	4,100,727

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

Superior Court - San Diego

**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 2016-17**

**Superior Court - San Diego  
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 2016-17**

**Superior Court - San Diego  
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 2016-17**

**Superior Court - San Diego  
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 2016-17**

**Superior Court - San Diego  
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 2016-17**

**Superior Court - San Diego  
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>	-	-	-	-	-	-	-	-