

**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 2015-16  
 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	9,841,205	899,491	0	0	0	0	10,740,695
Current Year Financing Sources	74,046,779	2,912,531	2,638,328	0	0	0	79,597,638
<b>Total Financing Sources</b>	<b>83,887,984</b>	<b>3,812,022</b>	<b>2,638,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,338,333</b>
<b>Total Expenditures</b>	<b>74,834,527</b>	<b>2,500,491</b>	<b>2,638,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,973,346</b>
<b>Fund Balance</b>	<b>9,053,457</b>	<b>1,311,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,364,987</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,311,531	0	0	0	0	1,311,531
Committed	8,337,708	0	0	0	0	0	8,337,708
Assigned	715,749	0	0	0	0	0	715,749
Unassigned	0	(0)	0	0	0	0	(0)

**CERTIFICATION**

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

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

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

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	9,125,455	715,749	9,841,205	899,491	-	-	-	-	10,740,695
<b>Current Year Financing Sources</b>									
Revenue	65,296,271	120,863	65,417,134	2,894,531	-	-	-	-	68,311,665
Reimbursements	7,450,565	1,487,453	8,938,018	18,000	2,329,955	-	-	-	11,285,973
Interfund Transfers	(308,373)	-	(308,373)	-	308,373	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>72,438,463</b>	<b>1,608,316</b>	<b>74,046,779</b>	<b>2,912,531</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,597,638</b>
<b>Total Financing Sources</b>	<b>81,563,918</b>	<b>2,324,065</b>	<b>83,887,984</b>	<b>3,812,022</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,338,333</b>
<b>Expenditures</b>									
Personal Services	56,170,940	-	56,170,940	789,387	1,994,937	-	-	-	58,955,264
Operating Expenses & Equipment	18,112,992	71,500	18,184,492	1,711,104	397,486	-	-	-	20,293,082
Special Items of Expense	550,000	175,000	725,000	-	-	-	-	-	725,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(245,905)	-	(245,905)	-	245,905	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>74,588,027</b>	<b>246,500</b>	<b>74,834,527</b>	<b>2,500,491</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,973,346</b>
<b>Fund Balance</b>	<b>6,975,891</b>	<b>2,077,565</b>	<b>9,053,457</b>	<b>1,311,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,364,987</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,311,531	-	-	-	-	1,311,531
Committed	6,975,892	1,361,816	8,337,708	-	-	-	-	-	8,337,708
Assigned	-	715,749	715,749	-	-	-	-	-	715,749
Unassigned	(0)	0	0	(0)	-	-	-	-	(0)
<b>Total Fund Balance</b>	<b>6,975,891</b>	<b>2,077,565</b>	<b>9,053,457</b>	<b>1,311,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,364,987</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:	449.11	0.00	449.11	6.00	6.84	0.00	0.00	0.00	461.95

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	9,125,455	715,749	899,491					10,740,695
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	59,677,011		377,531					60,054,542
816000	Other State Receipts	5,487,134							5,487,134
821000	Local Fees Revenue		120,863	130,000					250,863
821200	Enhanced Collections			2,350,000					2,350,000
822000	Local Non-Fees Revenue			19,000					19,000
823000	Other	53,000		18,000					71,000
825000	Interest Income	79,126							79,126
826000	Investment Income								-
	<b>Total Revenue</b>	<b>65,296,271</b>	<b>120,863</b>	<b>2,894,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,311,665</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	35,000							35,000
832000	Program 45.10 - MOU	4,442,941							4,442,941
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	5,000							5,000
837000	Improvement and Modernization Fund	107,430							107,430
838000	AOC Grants				1,899,466				1,899,466
839000	Non-AOC Grants				430,489				430,489
840000	County Program - Restricted Funds		1,302,453	18,000					1,320,453
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	189,438	185,000						374,438
	<b>Total Reimbursements</b>	<b>7,450,565</b>	<b>1,487,453</b>	<b>18,000</b>	<b>2,329,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,285,973</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				308,373				308,373
701200	Interfund (Operating) Transfers Out	(308,373)							(308,373)
	<b>Total Interfund Transfers</b>	<b>(308,373)</b>	<b>-</b>	<b>-</b>	<b>308,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>72,438,463</b>	<b>1,608,316</b>	<b>2,912,531</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,597,638</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>81,563,918</b>	<b>2,324,065</b>	<b>3,812,022</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,338,333</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

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	449	-	6	7	-	-	-	462
	<b>Personal Services:</b>								
900000	Salaries	37,679,716	-	481,881	1,341,924	-	-	-	39,503,521
910000	Staff Benefits	18,491,224	-	307,506	653,013	-	-	-	19,451,743
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>56,170,940</b>	<b>-</b>	<b>789,387</b>	<b>1,994,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,955,264</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,774,968	-	500	20,315	-	-	-	1,795,783
924000	Printing	93,500	21,500	-	-	-	-	-	115,000
925000	Telecommunications	350,000	-	-	-	-	-	-	350,000
926000	Postage	305,000	50,000	-	-	-	-	-	355,000
928000	Insurance	17,000	-	-	-	-	-	-	17,000
929000	In-State Travel	12,500	-	-	-	-	-	-	12,500
931000	Out-of-State Travel	-	-	-	7,000	-	-	-	7,000
933000	Training	41,980	-	-	7,200	-	-	-	49,180
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	1,673,588	-	-	-	-	-	-	1,673,588
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	7,233,934	-	1,699,604	362,971	-	-	-	9,296,509
940000	Consulting and Professional Services - County Provided	2,079,129	-	-	-	-	-	-	2,079,129
943000	Information Technology	4,331,393	-	11,000	-	-	-	-	4,342,393
945000	Major Equipment	200,000	-	-	-	-	-	-	200,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>18,112,992</b>	<b>71,500</b>	<b>1,711,104</b>	<b>397,486</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,293,082</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	550,000	175,000	-	-	-	-	-	725,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>550,000</b>	<b>175,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>725,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(245,905)	-	-	245,905	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>74,588,027</b>	<b>246,500</b>	<b>2,500,491</b>	<b>2,638,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,973,346</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - San Francisco

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	24.27	5%	4,546,471	6%	-	0%	-	0%	-	0%	-	0%	0.73	0%	243,875	0%
1200	Case Type Services - Roll Up	322.73	70%	43,532,384	54%	-	0%	-	0%	-	0%	-	0%	2.92	1%	1,820,752	2%
1210	Criminal - Roll Up	147.65	32%	17,823,054	22%	-	0%	-	0%	-	0%	-	0%	-	0%	188,893	0%
1211	Traffic & Other Infractions	34.00	7%	4,124,509	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	113.65	25%	13,698,545	17%	-	0%	-	0%	-	0%	-	0%	-	0%	188,893	0%
1220	Civil	113.00	24%	13,714,485	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	62.08	13%	11,994,845	15%	-	0%	-	0%	-	0%	-	0%	2.92	1%	1,631,859	2%
1231	Families and Children Services	21.81	5%	2,616,493	3%	-	0%	-	0%	-	0%	-	0%	2.19	0%	1,493,715	2%
1232	Probate, Guardianship & Mental Health Services	23.00	5%	3,135,902	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	6.27	1%	4,642,330	6%	-	0%	-	0%	-	0%	-	0%	0.73	0%	138,144	0%
1234	Juvenile Delinquency Services	11.00	2%	1,600,120	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	49.11	11%	7,190,346	9%	-	0%	246,500	0%	-	0%	-	0%	3.19	1%	573,701	1%
1310	Other Support Operations	9.81	2%	1,486,967	2%	-	0%	-	0%	-	0%	-	0%	3.19	1%	573,701	1%
1320	Court Interpreters	26.30	6%	3,550,502	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	13.00	3%	2,152,877	3%	-	0%	246,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	396.11	86%	55,269,201	69%	-	0%	246,500	0%	-	0%	-	0%	6.84	1%	2,638,328	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	6.00	1%	2,387,000	3%	-	0%	-	0%
2120	Other Non-Court Operations	7.00	2%	966,751	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	7.00	2%	966,751	1%	-	0%	-	0%	6.00	1%	2,387,000	3%	-	0%	-	0%
9100	Executive Office	3.00	1%	748,870	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	18.00	4%	2,244,613	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	7.00	2%	3,157,054	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	0%	2,693,655	3%	-	0%	-	0%	-	0%	113,491	0%	-	0%	-	0%
9500	Information Technology	16.00	3%	9,507,883	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	46.00	10%	18,352,075	23%	-	0%	-	0%	-	0%	113,491	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>449.11</b>	<b>97%</b>	<b>74,588,027</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>246,500</b>	<b>0%</b>	<b>6.00</b>	<b>1%</b>	<b>2,500,491</b>	<b>3%</b>	<b>6.84</b>	<b>1%</b>	<b>2,638,328</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - San Francisco

**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%	25.00	5%	4,790,346	6%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	325.65	70%	45,353,136	57%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	147.65	32%	18,011,947	23%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	7%	4,124,509	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	113.65	25%	13,887,438	17%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	113.00	24%	13,714,485	17%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.00	14%	13,626,704	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	5%	4,110,208	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	5%	3,135,902	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	4,780,474	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	2%	1,600,120	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.30	11%	8,010,547	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,060,668	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.30	6%	3,550,502	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,399,377	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	402.95	87%	58,154,029	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	2,387,000	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	966,751	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	3,353,751	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	748,870	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	4%	2,244,613	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	2%	3,157,054	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	2,807,146	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	3%	9,507,883	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.00	10%	18,465,566	23%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	461.95	100%	79,973,346	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - San Francisco**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	24.3	34.0	113.7	113.0	21.8	23.0	6.3	11.0	9.8	26.3	13.0	
	<b>Personal Services:</b>												
900000	Salaries	2,448,076	2,390,347	9,257,771	8,995,064	1,601,634	2,065,840	524,557	1,082,402	913,371	1,934,564	971,204	
910000	Staff Benefits	1,176,095	1,291,712	4,404,774	4,385,921	766,559	1,036,062	256,675	508,718	503,096	1,104,738	524,673	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>3,624,171</b>	<b>3,682,059</b>	<b>13,662,545</b>	<b>13,380,985</b>	<b>2,368,193</b>	<b>3,101,902</b>	<b>781,232</b>	<b>1,591,120</b>	<b>1,416,467</b>	<b>3,039,302</b>	<b>1,495,877</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	309,800	15,500	36,000	292,500	16,300	25,000		7,500	3,500	1,200	2,000	
924000	Printing	1,000	5,000		9,000	7,000			1,500			30,000	
925000	Telecommunications	50,000											
926000	Postage											75,000	
928000	Insurance												
929000	In-State Travel	2,500					7,000						
931000	Out-of-State Travel												
933000	Training						2,000						
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	550,000	421,950		32,000	190,000		3,861,098		67,000	510,000		
940000	Consulting and Professional Services - County Provided					35,000							
943000	Information Technology	9,000											
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>922,300</b>	<b>442,450</b>	<b>36,000</b>	<b>333,500</b>	<b>248,300</b>	<b>34,000</b>	<b>3,861,098</b>	<b>9,000</b>	<b>70,500</b>	<b>511,200</b>	<b>107,000</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											550,000	
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>550,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>4,546,471</b>	<b>4,124,509</b>	<b>13,698,545</b>	<b>13,714,485</b>	<b>2,616,493</b>	<b>3,135,902</b>	<b>4,642,330</b>	<b>1,600,120</b>	<b>1,486,967</b>	<b>3,550,502</b>	<b>2,152,877</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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		7.0	3.0	18.0	7.0	2.0	16.0	449.1
	<b>Personal Services:</b>								
900000	Salaries		632,600	507,960	1,578,755	719,671	177,890	1,878,010	37,679,716
910000	Staff Benefits		334,151	216,527	781,763	326,996	82,792	789,972	18,491,224
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	966,751	724,487	2,360,518	1,046,667	260,682	2,667,982	56,170,940
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			19,497	130,000	2,000	372,385	541,786	1,774,968
924000	Printing						40,000		93,500
925000	Telecommunications							300,000	350,000
926000	Postage						230,000		305,000
928000	Insurance						17,000		17,000
929000	In-State Travel					3,000			12,500
931000	Out-of-State Travel								-
933000	Training					39,980			41,980
934000	Security								-
935000	Facility Operations						1,673,588		1,673,588
936000	Utilities								-
938000	Contracted Services			4,886		75,000		1,522,000	7,233,934
940000	Consulting and Professional Services - County Provided					1,990,407		53,722	2,079,129
943000	Information Technology							4,322,393	4,331,393
945000	Major Equipment						100,000	100,000	200,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	24,383	130,000	2,110,387	2,432,973	6,839,901	18,112,992
	<b>Special Items of Expense:</b>								
965000	Jury Costs								550,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	550,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(245,905)				(245,905)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	966,751	748,870	2,244,613	3,157,054	2,693,655	9,507,883	74,588,027

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

**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												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing											21,500	
925000	Telecommunications												
926000	Postage											50,000	
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>	-	-	-	-	-	-	-	-	-	-	71,500	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											175,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	175,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	246,500	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								21,500
925000	Telecommunications								-
926000	Postage								50,000
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>	-	-	-	-	-	-	-	71,500
	<b>Special Items of Expense:</b>								
965000	Jury Costs								175,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	175,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	246,500

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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												
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  
Special Revenue Non-Grant  
FY 2015-16**

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	6.0							6.0
	<b>Personal Services:</b>								
900000	Salaries	481,881							481,881
910000	Staff Benefits	307,506							307,506
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>789,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>789,387</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	500							500
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	1,586,113					113,491		1,699,604
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	11,000							11,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>1,597,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,491</b>	<b>-</b>	<b>1,711,104</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>2,387,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,491</b>	<b>-</b>	<b>2,500,491</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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	0.7				2.2		0.7		3.2			
	<b>Personal Services:</b>												
900000	Salaries	174,138		104,844		571,234		91,629		400,079			
910000	Staff Benefits	69,737		39,841		323,298		46,515		173,622			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>243,875</b>	<b>-</b>	<b>144,685</b>	<b>-</b>	<b>894,532</b>	<b>-</b>	<b>138,144</b>	<b>-</b>	<b>573,701</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			9,000		11,315							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel			1,600		5,400							
933000	Training					7,200							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			25,600		337,371							
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>36,200</b>	<b>-</b>	<b>361,286</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			8,008		237,897							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>243,875</b>	<b>-</b>	<b>188,893</b>	<b>-</b>	<b>1,493,715</b>	<b>-</b>	<b>138,144</b>	<b>-</b>	<b>573,701</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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								6.8
	<b>Personal Services:</b>								
900000	Salaries								1,341,924
910000	Staff Benefits								653,013
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,994,937
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								20,315
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								7,000
933000	Training								7,200
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								362,971
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	397,486
	<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								245,905
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,638,328

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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>	-	-	-	-	-	-	-	-