

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - San Joaquin  
**Court Contact:** Linda Courtright  
**Phone:** (209) 468-3327  
**E-mail Address:** lindacourtright@courts.san-joaquin.ca.us

**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Linda Courtright  
**Preparer's Phone:** (209) 468-3327  
**E-mail Address:** lindacourtright@courts.san-joaquin.ca.us

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,037,653	195,547	0	0	0	0	1,233,200
Current Year Financing Sources	31,919,980	578,039	2,544,999	0	0	0	35,043,018
<b>Total Financing Sources</b>	<b>32,957,633</b>	<b>773,586</b>	<b>2,544,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,276,218</b>
<b>Total Expenditures</b>	<b>33,688,838</b>	<b>540,546</b>	<b>2,544,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,774,383</b>
<b>Fund Balance</b>	<b>(731,205)</b>	<b>233,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(498,165)</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	352,756	233,040	0	0	0	0	585,796
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	0

#### CERTIFICATION

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

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

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

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

Superior Court - San Joaquin

**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	47,825	989,828	1,037,653	195,547	-	-	-	-	1,233,200
<b>Current Year Financing Sources</b>									
Revenue	28,842,701	492,169	29,334,870	232	-	-	-	-	29,335,102
Reimbursements	2,523,585	61,525	2,585,110	577,807	2,544,999	-	-	-	5,707,916
Interfund Transfers	1,051,514	(1,051,514)	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>32,417,800</b>	<b>(497,820)</b>	<b>31,919,980</b>	<b>578,039</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,043,018</b>
<b>Total Financing Sources</b>	<b>32,465,625</b>	<b>492,008</b>	<b>32,957,633</b>	<b>773,586</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,276,218</b>
<b>Expenditures</b>									
Personal Services	26,615,752	74,783	26,690,535	181,321	1,357,042	-	-	-	28,228,898
Operating Expenses & Equipment	6,326,114	356,225	6,682,339	194,608	1,095,921	-	-	-	7,972,868
Special Items of Expense	347,000	61,000	408,000	164,617	-	-	-	-	572,617
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(92,036)	-	(92,036)	-	92,036	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>33,196,830</b>	<b>492,008</b>	<b>33,688,838</b>	<b>540,546</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,774,383</b>
<b>Fund Balance</b>	<b>(731,205.00)</b>	<b>-</b>	<b>(731,205.00)</b>	<b>233,040.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(498,165.00)</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	352,756	-	352,756	233,040	-	-	-	-	585,796
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>352,756</b>	<b>-</b>	<b>352,756</b>	<b>233,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>585,796</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:	344.60	0.00	344.60	3.05	17.40	0.00	0.00	0.00	365.05

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

Superior Court - San Joaquin

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	47,825	989,828	195,547					1,233,200
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	28,808,235							28,808,235
816000	Other State Receipts								-
821000	Local Fees Revenue		261,823						261,823
821200	Enhanced Collections		179,033						179,033
822000	Local Non-Fees Revenue		47,376						47,376
823000	Other		3,937						3,937
825000	Interest Income	34,466		232					34,698
826000	Investment Income								-
	<b>Total Revenue</b>	<b>28,842,701</b>	<b>492,169</b>	<b>232</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,335,102</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	139,550							139,550
832000	Program 45.10 - MOU	630,473	525						630,998
833000	Program 45.25 - Operations	276,000							276,000
834000	Program 45.45 - Operations	1,342,831							1,342,831
835000	Program 45.55 - Operations	30,927							30,927
836000	Modernization Fund								-
837000	Improvement Fund	103,804							103,804
838000	AOC Grants				1,013,252				1,013,252
839000	Non-AOC Grants				1,531,747				1,531,747
840000	County Program - Restricted Funds			577,807					577,807
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		61,000						61,000
	<b>Total Reimbursements</b>	<b>2,523,585</b>	<b>61,525</b>	<b>577,807</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,707,916</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	1,051,514							1,051,514
701200	Interfund (Operating) Transfers Out		(1,051,514)						(1,051,514)
	<b>Total Interfund Transfers</b>	<b>1,051,514</b>	<b>(1,051,514)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>32,417,800</b>	<b>(497,820)</b>	<b>578,039</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,043,018</b>
	<b>Total Financing Sources</b>	<b>32,465,625</b>	<b>492,008</b>	<b>773,586</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,276,218</b>

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

Superior Court - San Joaquin

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	345	-	3	17	-	-	-	365
	<b>Personal Services:</b>								
900000	Salaries	20,477,002	45,289	123,669	928,223	-	-	-	21,574,183
910000	Staff Benefits	11,816,561	29,494	57,652	428,819	-	-	-	12,332,526
914100	Salary Savings	(5,677,811)	-	-	-	-	-	-	(5,677,811)
	<b>Total Personal Services</b>	<b>26,615,752</b>	<b>74,783</b>	<b>181,321</b>	<b>1,357,042</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,228,898</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	468,468	209,450	10,756	54,772	-	-	-	743,446
924000	Printing	168,000	-	500	2,825	-	-	-	171,325
925000	Telecommunications	341,524	-	-	5,056	-	-	-	346,580
926000	Postage	225,480	-	-	3,160	-	-	-	228,640
928000	Insurance	11,700	-	-	-	-	-	-	11,700
929000	In-State Travel	6,515	-	4,838	13,135	-	-	-	24,488
931000	Out-of-State Travel	-	-	-	80	-	-	-	80
933000	Training	3,370	-	1,250	2,700	-	-	-	7,320
934000	Security	554,067	-	-	205,210	-	-	-	759,277
935000	Facility Operations	439,465	-	-	11,675	-	-	-	451,140
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	2,088,015	146,250	176,064	675,925	-	-	-	3,086,254
940000	Consulting and Professional Services - County Provided	1,773,585	-	1,200	115,000	-	-	-	1,889,785
943000	Information Technology	188,150	525	-	6,383	-	-	-	195,058
945000	Major Equipment	35,000	-	-	-	-	-	-	35,000
950000	Other Items of Expense	22,775	-	-	-	-	-	-	22,775
	<b>Total OE&amp;E</b>	<b>6,326,114</b>	<b>356,225</b>	<b>194,608</b>	<b>1,095,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,972,868</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	347,000	61,000	-	-	-	-	-	408,000
972000	Other	-	-	164,617	-	-	-	-	164,617
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>347,000</b>	<b>61,000</b>	<b>164,617</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>572,617</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(92,036)	-	-	92,036	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>33,196,830</b>	<b>492,008</b>	<b>540,546</b>	<b>2,544,999</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,774,383</b>

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

Superior Court - San Joaquin

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	100.79	28%	11,144,515.00	30%	-	0%	-	0%	-	0%	100.00	0%	1.00	0%	212,703.00	1%
1200	Case Type Services - Roll Up	185.36	51%	11,532,315.00	31%	-	0%	42,525.00	0%	1.60	0%	162,978.00	0%	16.40	4%	2,127,086.00	6%
1210	Criminal - Roll Up	136.51	37%	8,122,462.00	22%	-	0%	42,525.00	0%	1.60	0%	162,978.00	0%	8.40	2%	1,496,232.00	4%
1211	Traffic & Other Infractions	37.91	10%	2,325,262.00	6%	-	0%	42,000.00	0%	-	0%	-	0%	4.00	1%	539,602.00	1%
1212	Other Criminal Cases	51.54	14%	3,591,148.00	10%	-	0%	-	0%	1.60	0%	162,978.00	0%	4.40	1%	956,630.00	3%
1220	Civil	47.06	13%	2,206,052.00	6%	-	0%	525.00	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	48.85	13%	3,409,853.00	9%	-	0%	-	0%	-	0%	-	0%	8.00	2%	630,854.00	2%
1231	Families and Children Services	25.88	7%	1,944,535.00	5%	-	0%	-	0%	-	0%	-	0%	6.00	2%	580,854.00	2%
1232	Probate, Guardianship & Mental Health Services	12.70	3%	841,052.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.15	1%	244,499.00	1%	-	0%	-	0%	-	0%	-	0%	2.00	1%	50,000.00	0%
1234	Juvenile Delinquency Services	7.12	2%	379,767.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	30.00	8%	4,791,370.00	13%	-	0%	62,550.00	0%	-	0%	-	0%	-	0%	205,210.00	1%
1310	Other Support Operations	18.70	5%	1,961,539.00	5%	-	0%	1,550.00	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	8.30	2%	1,444,457.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	1%	759,115.00	2%	-	0%	61,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	626,259.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	205,210.00	1%
1000	Trial Court Operations Program - Roll Up	316.15	87%	27,468,200.00	75%	-	0%	105,075.00	0%	1.60	0%	163,078.00	0%	17.40	5%	2,544,999.00	7%
2110	Enhanced Collections	-	0%	-	0%	-	0%	179,033.00	0%	1.00	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.45	0%	377,468.00	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	179,033	0%	1.45	0%	377,468	1%	-	0%	-	0%
9100	Executive Office	4.00	1%	799,497.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.93	3%	1,063,827.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	1%	567,156.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.52	1%	640,362.00	2%	-	0%	207,900.00	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	6.00	2%	2,657,788.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	28.45	8%	5,728,630	16%	-	0%	207,900	1%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>344.60</b>	<b>94%</b>	<b>33,196,830</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>492,008</b>	<b>0%</b>	<b>3.05</b>	<b>1%</b>	<b>540,546</b>	<b>1%</b>	<b>17.40</b>	<b>5%</b>	<b>2,544,999</b>	<b>7%</b>

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

Superior Court - San Joaquin

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%	101.79	28%	11,357,318.00	31%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	203.36	56%	13,864,904.00	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	146.51	40%	9,824,197.00	27%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.91	11%	2,906,864.00	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.54	16%	4,710,756.00	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.06	13%	2,206,577.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.85	16%	4,040,707.00	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.88	9%	2,525,389.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.70	3%	841,052.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.15	1%	294,499.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.12	2%	379,767.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	8%	5,059,130.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.70	5%	1,963,089.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.30	2%	1,444,457.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	820,115.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	831,469.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	335.15	92%	30,281,352.00	82%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	179,033.00	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	0%	377,468.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	0%	556,501	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	799,497.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.93	3%	1,063,827.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	567,156.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.52	1%	848,262.00	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	2,657,788.00	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.45	8%	5,936,530	16%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	365.05	100%	36,774,383	100%

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

**Superior Court - San Joaquin**

**Footnotes**

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

**Superior Court - San Joaquin  
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 %	10%	23%	18%	38%	19%	23%	25%	48%	20%	5%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	101	38	52	47	26	13	3	7	19	8	3	
	<b>Personal Services:</b>												
900000	Salaries	7,362,204	1,747,693	2,514,326	2,108,952	1,464,575	689,948	140,227	384,314	893,312	611,932	135,082	
910000	Staff Benefits	4,090,686	1,126,988	1,526,099	1,398,074	848,602	403,162	94,656	233,038	546,312	315,200	86,153	
914100	Salary Savings	(1,108,378)	(647,519)	(710,227)	(1,329,499)	(429,216)	(254,408)	(58,459)	(298,074)	(282,693)	(49,428)		
	<b>Total Personal Services</b>	<b>10,344,512</b>	<b>2,227,162</b>	<b>3,330,198</b>	<b>2,177,527</b>	<b>1,883,961</b>	<b>838,702</b>	<b>176,424</b>	<b>319,278</b>	<b>1,156,931</b>	<b>877,704</b>	<b>221,235</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	197,493	1,100	2,505	3,075	11,813	1,925	300	5,814	81,417	175	2,680	37,000
924000	Printing	9,150	2,750	6,950	15,325	26,150	425	600	1,300	99,625	700	1,975	
925000	Telecommunications	550				504			250	248,483		4,250	192
926000	Postage	285	55,100		275	1,100			2,125	72,425	25	94,050	
928000	Insurance												
929000	In-State Travel	2,325		1,050	100					100	1,300		
931000	Out-of-State Travel												
933000	Training			445	600						1,300		
934000	Security												554,067
935000	Facility Operations	200				1,207				302,558			
936000	Utilities												
938000	Contracted Services	590,000	39,150	250,000				67,175	51,000		563,253	50,925	
940000	Consulting and Professional Services - County Provided				9,150	19,800							
943000	Information Technology											37,000	
945000	Major Equipment												35,000
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>800,003</b>	<b>98,100</b>	<b>260,950</b>	<b>28,525</b>	<b>60,574</b>	<b>2,350</b>	<b>68,075</b>	<b>60,489</b>	<b>804,608</b>	<b>566,753</b>	<b>190,880</b>	<b>626,259</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											347,000	
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>347,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>11,144,515</b>	<b>2,325,262</b>	<b>3,591,148</b>	<b>2,206,052</b>	<b>1,944,535</b>	<b>841,052</b>	<b>244,499</b>	<b>379,767</b>	<b>1,961,539</b>	<b>1,444,457</b>	<b>759,115</b>	<b>626,259</b>



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

**Superior Court - San Joaquin  
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%	11%	15%	17%	31%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			4	10	5	4	6	345
	<b>Personal Services:</b>								
900000	Salaries			584,132	614,499	468,715	247,803	509,288	20,477,002
910000	Staff Benefits			233,602	329,592	185,561	117,765	281,071	11,816,561
914100	Salary Savings				(103,886)	(98,137)	(63,759)	(244,128)	(5,677,811)
	<b>Total Personal Services</b>	-	-	817,734	840,205	556,139	301,809	546,231	26,615,752
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			695	24,550	1,250	61,150	35,526	468,468
924000	Printing			50		2,800	200		168,000
925000	Telecommunications			3,180			3,090	81,025	341,524
926000	Postage			20		50		25	225,480
928000	Insurance						11,700		11,700
929000	In-State Travel			715			150	775	6,515
931000	Out-of-State Travel								-
933000	Training				875		150		3,370
934000	Security								554,067
935000	Facility Operations					275	135,225		439,465
936000	Utilities								-
938000	Contracted Services				183,324	22,475		270,713	2,088,015
940000	Consulting and Professional Services - County Provided				36,747		114,030	1,593,858	1,773,585
943000	Information Technology					2,000		149,150	188,150
945000	Major Equipment								35,000
950000	Other Items of Expense						22,775		22,775
	<b>Total OE&amp;E</b>	-	-	4,660	245,496	28,850	348,470	2,131,072	6,326,114
	<b>Special Items of Expense:</b>								
965000	Jury Costs								347,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	347,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(22,897)	(21,874)	(17,833)	(9,917)	(19,515)	(92,036)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	799,497	1,063,827	567,156	640,362	2,657,788	33,196,830

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

Superior Court - San Joaquin

**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									1,550			
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		42,000										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				525								
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	<b>42,000</b>	-	<b>525</b>	-	-	-	-	<b>1,550</b>	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											61,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>61,000</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	<b>42,000</b>	-	<b>525</b>	-	-	-	-	<b>1,550</b>	-	<b>61,000</b>	-

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

Superior Court - San Joaquin

**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	45,289							45,289
910000	Staff Benefits	29,494							29,494
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>74,783</b>	-	-	-	-	-	-	<b>74,783</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						207,900		209,450
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	104,250							146,250
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								525
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>104,250</b>	-	-	-	-	<b>207,900</b>	-	<b>356,225</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								61,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	<b>61,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>179,033</b>	-	-	-	-	<b>207,900</b>	-	<b>492,008</b>

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

Superior Court - San Joaquin

**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			2									
	<b>Personal Services:</b>												
900000	Salaries			101,157									
910000	Staff Benefits			43,377									
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	<b>144,534</b>	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			10,756									
924000	Printing			500									
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	100		4,738									
931000	Out-of-State Travel												
933000	Training			1,250									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided			1,200									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>100</b>	-	<b>18,444</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>100</b>	-	<b>162,978</b>	-	-	-	-	-	-	-	-	-

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

Superior Court - San Joaquin

**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	1	0						3
	<b>Personal Services:</b>								-
900000	Salaries		22,512						123,669
910000	Staff Benefits		14,275						57,652
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	36,787	-	-	-	-	-	181,321
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								10,756
924000	Printing								500
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								4,838
931000	Out-of-State Travel								-
933000	Training								1,250
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		176,064						176,064
940000	Consulting and Professional Services - County Provided								1,200
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	176,064	-	-	-	-	-	194,608
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other		164,617						164,617
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	164,617	-	-	-	-	-	164,617
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	377,468	-	-	-	-	-	540,546

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

Superior Court - San Joaquin

**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	1	4	4		6		2					
	<b>Personal Services:</b>												
900000	Salaries	144,304	233,493	223,570		295,830		31,026					
910000	Staff Benefits	66,821	101,992	80,198		161,519		18,289					
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>211,125</b>	<b>335,485</b>	<b>303,768</b>	<b>-</b>	<b>457,349</b>	<b>-</b>	<b>49,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	390	13,752	31,355		8,735		540					
924000	Printing		1,750	1,000				75					
925000	Telecommunications		1,975			3,011		70					
926000	Postage		1,900	35		1,225							
928000	Insurance												
929000	In-State Travel	888	5,540	6,367		340							
931000	Out-of-State Travel			80									
933000	Training	300	1,200	1,100		100							
934000	Security												205,210
935000	Facility Operations					11,675							
936000	Utilities												
938000	Contracted Services		63,000	612,925									
940000	Consulting and Professional Services - County Provided		115,000										
943000	Information Technology					6,383							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,578</b>	<b>204,117</b>	<b>652,862</b>	<b>-</b>	<b>31,469</b>	<b>-</b>	<b>685</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,210</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					92,036							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>212,703</b>	<b>539,602</b>	<b>956,630</b>	<b>-</b>	<b>580,854</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,210</b>

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

Superior Court - San Joaquin

**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								17
	<b>Personal Services:</b>								-
900000	Salaries								928,223
910000	Staff Benefits								428,819
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,357,042
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								54,772
924000	Printing								2,825
925000	Telecommunications								5,056
926000	Postage								3,160
928000	Insurance								-
929000	In-State Travel								13,135
931000	Out-of-State Travel								80
933000	Training								2,700
934000	Security								205,210
935000	Facility Operations								11,675
936000	Utilities								-
938000	Contracted Services								675,925
940000	Consulting and Professional Services - County Provided								115,000
943000	Information Technology								6,383
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	1,095,921
	<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								92,036
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	2,544,999

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

Superior Court - San Joaquin

**Capital Projects Budget**

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



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

Superior Court - San Joaquin

**Capital Projects Budget**

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

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

**Superior Court - San Joaquin  
Debt Service Budget**

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

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

Superior Court - San Joaquin

**Debt Service Budget**

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

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

**Superior Court - San Joaquin  
Proprietary Budget**

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

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

**Superior Court - San Joaquin  
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>	-	-	-	-	-	-	-	-