

Judicial Council of California
Trial Court Funding Act of 1997

BASELINE BUDGET

Certification
FY 2009-10

Court System: Superior Court - Sacramento
Court Number
(for AOC Use): 34

Fiscal Year: FY 2009-10

Court Contact: Patty Licata
Phone: 916-874-7504
E-mail Address: patty_licata@saccourt.ca.gov

Budget Prepared By: same
Preparer's Phone: _____
E-mail Address: _____

| FY 2009-10 | | | |
|--------------------------------|--------------------|-------------------|--------------------|
| SUMMARY OF SUBMITTED BUDGET | TCTF | Non-TCTF | Total |
| BEGINNING BALANCE | 12,372,086 | 9,606,050 | 21,978,136 |
| FINANCING SOURCES | 105,652,312 | 5,018,872 | 110,671,184 |
| TOTAL FINANCING SOURCES | 118,024,398 | 14,624,922 | 132,649,320 |
| EXPENDITURES | 116,445,274 | 2,582,736 | 119,028,010 |
| FUND BALANCE | 1,579,124 | 12,042,186 | 13,621,310 |
| FUND BALANCE DESIGNATION | | | |
| RESTRICTED - CONTRACTUAL | 0 | 2,639,520 | 2,639,520 |
| RESTRICTED - STATUTORY | 47,194 | 0 | 47,194 |
| UNRESTRICTED - DESIGNATED | 1,531,931 | 9,402,666 | 10,934,597 |
| UNRESTRICTED - UNDESIGNATED | (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 2009-10

Superior Court - Sacramento

Fund Condition Statement

| | TCTF Budget | Non-TCTF Budget | Total |
|---------------------------------------------|--------------------|-------------------|--------------------|
| Financing Sources | | | |
| Beginning Balance | 12,372,086 | 9,606,050 | 21,978,136 |
| Current Year Financing Sources | | | |
| Total Revenue | 97,654,031 | 3,765,700 | 101,419,731 |
| Total Reimbursements | 7,998,281 | 1,253,172 | 9,251,453 |
| Total Interfund Transfers | - | - | - |
| Total Current Year Financing Sources | 105,652,312 | 5,018,872 | 110,671,184 |
| Total Financing Sources | 118,024,398 | 14,624,922 | 132,649,320 |
| Expenditures | | | |
| Total Personal Services | 74,130,413 | 951,399 | 75,081,812 |
| Total Operating Expenses & Equipment | 41,285,861 | 1,416,337 | 42,702,198 |
| Total Special Items of Expense | 1,029,000 | 215,000 | 1,244,000 |
| Internal Cost Recovery | - | - | - |
| Total Program Expenditures | 116,445,274 | 2,582,736 | 119,028,010 |
| Fund Balance | 1,579,124 | 12,042,186 | 13,621,310 |
| Fund Balance Designations | | | |
| Restricted - Contractual | - | 2,639,520 | 2,639,520 |
| Restricted - Statutory | 47,194 | - | 47,194 |
| Unrestricted - Designated | 1,531,931 | 9,402,666 | 10,934,597 |
| Unrestricted - Undesignated | (0) | (0) | (0) |
| Total Designations | 1,579,124 | 12,042,186 | 13,621,310 |

Position Reporting

| Court Employee Positions | TCTF Positions | Non-TCTF Positions | Total Positions |
|----------------------------------|----------------|--------------------|-----------------|
| Total Positions Per Schedule 7A: | 853.75 | 11.10 | 864.85 |

**Schedule 1 - Baseline Budget
FY 2009-10**

Superior Court - Sacramento

Footnotes

| | |
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**Schedule 1 - Baseline Budget
FY 2009-10**

Superior Court - Sacramento

Financing Sources

| Account | Description | TCTF | Non-TCTF | Total |
|---------|---------------------------------------------|--------------------|-------------------|--------------------|
| | Beginning Balance | 12,372,086 | 9,606,050 | 21,978,136 |
| | Current Year Revenue | | | |
| 812100 | Program 45.10 - Operations | 97,228,731 | | 97,228,731 |
| 816000 | Other State Receipts | | | - |
| 821000 | Local Fee Revenue | | 2,597,500 | 2,597,500 |
| 821200 | Enhanced Collections | | 750,000 | 750,000 |
| 822000 | Local Non-fees revenue | | 63,500 | 63,500 |
| 823000 | Other | | 30,000 | 30,000 |
| 825000 | Interest Income | 425,300 | 324,700 | 750,000 |
| 826000 | Investment income | | | - |
| | Total Revenue | 97,654,031 | 3,765,700 | 101,419,731 |
| | Current Year Reimbursements | | | |
| 831000 | General Fund - MOU | 330,000 | | 330,000 |
| 832000 | Program 45.10 - MOU | 1,569,996 | | 1,569,996 |
| 833000 | Program 45.25 - Operations | 551,000 | | 551,000 |
| 834000 | Program 45.45 - Operations | 3,378,521 | | 3,378,521 |
| 835000 | Program 45.55 - Operations | 80,000 | | 80,000 |
| 836000 | Modernization Fund | | | - |
| 837000 | Improvement Fund | 248,622 | | 248,622 |
| 838000 | State Grants | 1,750,892 | | 1,750,892 |
| 839000 | Non-State Grants | | | - |
| 840000 | County Program - Restricted Funds | | 1,118,172 | 1,118,172 |
| 850000 | Reimbursements Between Courts | | | - |
| 860000 | Reimbursements - Other | 89,250 | 135,000 | 224,250 |
| | Total Reimbursements | 7,998,281 | 1,253,172 | 9,251,453 |
| | Interfund Transfers | | | |
| 701100 | Interfund Transfer In | 236,588 | | 236,588 |
| 701200 | Interfund Transfer Out | (236,588) | | (236,588) |
| | Total Interfund Transfers | - | - | - |
| | Total Current Year Financing Sources | 105,652,312 | 5,018,872 | 110,671,184 |
| | Total Financing Sources | 118,024,398 | 14,624,922 | 132,649,320 |

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2009-10**

Superior Court - Sacramento

Baseline Budget Summary

| Account | Description | TCTF | Non-TCTF | Total |
|---------|--------------------------------------------------------|--------------------|------------------|--------------------|
| | Salary Savings % | 8.86% | 20.15% | 9.02% |
| | Positions: | | | |
| | Authorized Positions | 854 | 11 | 865 |
| | Personal Services: | | | |
| 900000 | Salaries | 54,579,798 | 761,899 | 55,341,697 |
| 910000 | Staff Benefits | 26,754,982 | 429,643 | 27,184,625 |
| 914100 | Salary Savings | (7,204,367) | (240,143) | (7,444,510) |
| | Total Personal Services | 74,130,413 | 951,399 | 75,081,812 |
| | Operating Expenses & Equipment: | | | |
| 920001 | General Expense | 3,480,249 | 8,540 | 3,488,789 |
| 924000 | Printing | 365,200 | 8,850 | 374,050 |
| 925000 | Telecommunications | 718,219 | 56,530 | 774,749 |
| 926000 | Postage | 684,875 | 1,700 | 686,575 |
| 928000 | Insurance | 58,000 | - | 58,000 |
| 929000 | In-State Travel | 367,750 | 135,800 | 503,550 |
| 931000 | Out-of-State Travel | 6,200 | - | 6,200 |
| 933000 | Training | 95,620 | 3,200 | 98,820 |
| 934000 | Security | 22,511,332 | - | 22,511,332 |
| 935000 | Facilities Operations | 1,502,062 | - | 1,502,062 |
| 936000 | Utilities | 10,000 | - | 10,000 |
| 938000 | Contracted Services | 6,528,149 | 1,201,217 | 7,729,366 |
| 940000 | Consulting and Professional Services - County Provided | 1,625,203 | - | 1,625,203 |
| 943000 | Information Technology | 2,414,902 | - | 2,414,902 |
| 945000 | Major Equipment | 851,000 | - | 851,000 |
| 950000 | Other Items of Expense | 67,100 | 500 | 67,600 |
| | Total OE&E | 41,285,861 | 1,416,337 | 42,702,198 |
| | Special Items of Expense: | | | |
| 965000 | Juror Costs | 1,011,000 | 215,000 | 1,226,000 |
| 972000 | Other | 18,000 | - | 18,000 |
| 973000 | Debt Service | - | - | - |
| | Total Special Items of Expense | 1,029,000 | 215,000 | 1,244,000 |
| 990000 | Departmental Indirect Allocations | - | - | - |
| | Total Program Expense | 116,445,274 | 2,582,736 | 119,028,010 |

**Schedule 1 - Baseline Budget
PECT Summary
FY 2009-10**

Superior Court - Sacramento

| P . E . C . T | PECT Name | TCTF Authorized Positions | % of Total Positions | TCTF Budget | % of Total Budget | Non-TCTF Authorized Positions | % of Total Positions | Non-TCTF Budget | % of Total Budget |
|---------------------|-------------------------------------------------|---------------------------------|-------------------------|--------------------|-------------------------|-------------------------------------|-------------------------|--------------------|-------------------------|
| 10 . 10 . 000 . 000 | Judges and Courtroom Support | 269.95 | 32% | 31,946,864 | 27% | 1.00 | 9% | 401,469 | 16% |
| 10 . 20 . 000 . 000 | Case Type Services - Roll Up | 318.00 | 37% | 25,274,487 | 22% | - | 0% | 169,000 | 7% |
| 10 . 20 . 010 . 000 | Criminal - Roll Up | 120.00 | 14% | 9,295,484 | 8% | - | 0% | 40,000 | 2% |
| 10 . 20 . 010 . 010 | Traffic & Other Infractions | 65.00 | 8% | 4,940,524 | 4% | - | 0% | - | 0% |
| 10 . 20 . 010 . 020 | Other Criminal Cases | 55.00 | 6% | 4,354,960 | 4% | - | 0% | 40,000 | 2% |
| 10 . 20 . 020 . 000 | Civil | 70.50 | 8% | 4,377,760 | 4% | - | 0% | 70,000 | 3% |
| 10 . 20 . 030 . 000 | Families & Children - Roll Up | 127.50 | 15% | 11,601,243 | 10% | - | 0% | 59,000 | 2% |
| 10 . 20 . 030 . 010 | Families and Children Services | 56.00 | 7% | 5,963,628 | 5% | - | 0% | - | 0% |
| 10 . 20 . 030 . 020 | Probate, Guardianship & Mental Health Services | 30.00 | 4% | 2,294,338 | 2% | - | 0% | - | 0% |
| 10 . 20 . 030 . 030 | Juvenile Dependency Services | - | 0% | 1,712,809 | 1% | - | 0% | - | 0% |
| 10 . 20 . 030 . 040 | Juvenile Delinquency Services | 41.50 | 5% | 1,630,468 | 1% | - | 0% | 59,000 | 2% |
| 10 . 30 . 000 . 000 | Operational Support - Roll Up | 143.60 | 17% | 36,607,257 | 31% | 4.00 | 36% | 734,003 | 28% |
| 10 . 30 . 010 . 000 | Other Support Operations | 79.00 | 9% | 6,433,977 | 6% | 4.00 | 36% | 454,786 | 18% |
| 10 . 30 . 020 . 000 | Court Interpreters | 31.60 | 4% | 4,035,042 | 3% | - | 0% | 144,217 | 6% |
| 10 . 30 . 030 . 000 | Jury Services | 9.00 | 1% | 1,848,770 | 2% | - | 0% | 135,000 | 5% |
| 10 . 30 . 040 . 000 | Security | 24.00 | 3% | 24,289,468 | 21% | - | 0% | - | 0% |
| 10 . 00 . 000 . 000 | Trial Court Operations Program - Roll Up | 731.55 | 86% | 93,828,608 | 81% | 5.00 | 45% | 1,304,472 | 51% |
| 20 . 10 . 010 . 000 | Enhanced Collections | - | 0% | - | 0% | - | 0% | 831,774 | 32% |
| 20 . 10 . 020 . 000 | Other Non-Court Operations | - | 0% | - | 0% | 5.00 | 45% | 372,460 | 14% |
| 20 . 00 . 000 . 000 | Non-Court Operations Program - Roll Up | - | 0% | - | 0% | 5.00 | 45% | 1,204,234 | 47% |
| 90 . 10 . 000 . 000 | Executive Office | 12.50 | 1% | 1,736,994 | 1% | - | 0% | - | 0% |
| 90 . 20 . 000 . 000 | Fiscal Services | 37.40 | 4% | 5,129,756 | 4% | 1.10 | 10% | 500 | 0% |
| 90 . 30 . 000 . 000 | Human Resources | 19.30 | 2% | 2,041,665 | 2% | - | 0% | - | 0% |
| 90 . 40 . 000 . 000 | Business & Facilities Services | 19.00 | 2% | 3,953,307 | 3% | - | 0% | 56,530 | 2% |
| 90 . 50 . 000 . 000 | Information Technology | 34.00 | 4% | 9,754,944 | 8% | - | 0% | 17,000 | 1% |
| 90 . 00 . 000 . 000 | Court Administration Program - Roll Up | 122.20 | 14% | 22,616,666 | 19% | 1.10 | 10% | 74,030 | 3% |
| | Total - Summary | 853.75 | 100% | 116,445,274 | 100% | 11.10 | 100% | 2,582,736 | 100% |

**Schedule 1 - Baseline Budget
TCTF
FY 2009-10**

Superior Court - Sacramento
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 | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL | |
|---------|--------------------------------------------------------|------------------------------|-----------------------------|----------------------|------------------|------------------------------|------------------------------------------------|------------------------------|-------------------------------|--------------------------|--------------------|------------------|-------------------|----------------------|----------------------------|------------------|------------------|------------------|--------------------------------|------------------------|--------------------|--------|
| | Salary Savings % | 6% | 5% | 8% | 21% | 1% | 16% | 0% | 10% | 14% | 13% | 27% | 0% | 0% | 0% | 35% | 12% | 13% | 8% | 3% | | |
| | Positions: | | | | | | | | | | | | | | | | | | | | | |
| | Authorized Positions | 270 | 65 | 55 | 71 | 56 | 30 | | 42 | 79 | 32 | 9 | 24 | | | 13 | 37 | 19 | 19 | 34 | 854 | |
| | Personal Services: | | | | | | | | | | | | | | | | | | | | | |
| 900000 | Salaries | 21,276,434 | 2,983,262 | 2,533,705 | 3,089,975 | 3,461,513 | 1,831,701 | 1,021,908 | 946,770 | 4,177,582 | 2,286,976 | 424,393 | 1,131,906 | | | 1,205,819 | 2,363,233 | 1,402,549 | 1,290,038 | 3,152,034 | 54,579,798 | |
| 910000 | Staff Benefits | 9,406,111 | 1,657,577 | 1,342,382 | 1,756,104 | 1,747,087 | 848,391 | 607,766 | 516,707 | 2,148,917 | 1,012,670 | 223,473 | 633,751 | | | 975,670 | 1,198,707 | 662,246 | 600,049 | 1,417,374 | 26,754,982 | |
| 914100 | Salary Savings | (1,730,503) | (229,336) | (315,311) | (1,022,272) | (64,224) | (441,284) | | (146,028) | (877,907) | (443,452) | (177,516) | | | | (753,485) | (430,698) | (267,732) | (155,100) | (149,519) | (7,204,367) | |
| | Total Personal Services | 28,952,042 | 4,411,503 | 3,560,776 | 3,823,807 | 5,144,376 | 2,238,808 | 1,629,674 | 1,317,449 | 5,448,592 | 2,856,194 | 470,350 | 1,765,657 | - | - | 1,428,004 | 3,131,242 | 1,797,063 | 1,734,987 | 4,419,889 | 74,130,413 | |
| | Operating Expenses & Equipment: | | | | | | | | | | | | | | | | | | | | | |
| 920001 | General Expense | 881,500 | 24,750 | 34,610 | 34,990 | 109,284 | 19,580 | 21,715 | 36,107 | 62,624 | 14,365 | 15,885 | 100 | | | 47,428 | 109,535 | 38,264 | 1,089,668 | 939,844 | 3,480,249 | |
| 924000 | Printing | 25,300 | 27,500 | 27,500 | 17,350 | 16,650 | 1,500 | 7,400 | 3,300 | 42,050 | 2,300 | 184,000 | 250 | | | 1,050 | 2,350 | | 6,050 | 650 | 365,200 | |
| 925000 | Telecommunications | | | | 2,328 | | | | | | | 1,160 | 4,970 | | | 100 | | | 799,661 | | 718,219 | |
| 926000 | Postage | 84,000 | 338,100 | 50 | | 50 | 50 | 2,500 | 27,050 | 8,050 | | 143,375 | | | | 50 | 550 | 800 | 80,200 | 50 | 684,875 | |
| 928000 | Insurance | | | | | | | | | | | | | | | | | | 58,000 | | 58,000 | |
| 929000 | In-State Travel | 114,850 | 7,050 | 18,700 | 4,550 | 32,300 | 11,850 | 1,300 | 6,050 | 19,000 | 42,400 | 3,000 | 6,100 | | | 13,000 | 9,250 | 8,750 | 45,950 | 23,650 | 367,750 | |
| 931000 | Out-of-State Travel | 1,200 | | | | | | | | 1,000 | 1,000 | | | | | 1,000 | | | | 2,000 | 6,200 | |
| 933000 | Training | 17,550 | 9,600 | 2,400 | 4,700 | 8,320 | 1,450 | 750 | 2,650 | 6,300 | 2,800 | | 800 | | | 3,500 | 9,800 | | | 25,000 | 95,620 | |
| 934000 | Security | 17,941 | | | | | | | | | | | 22,493,391 | | | | | | | | 22,511,332 | |
| 935000 | Facilities Operations | 254,868 | 114,221 | 215,840 | 55,705 | | | 500 | 131,244 | 478,099 | | | | | | 14,362 | 21,444 | 4,488 | 211,291 | | 1,502,062 | |
| 936000 | Utilities | | | | | | | | | 10,000 | | | | | | | | | | | 10,000 | |
| 938000 | Contracted Services | 1,580,945 | 2,500 | 390,481 | 433,330 | 477,968 | 10,100 | 48,970 | 103,618 | 343,107 | 1,115,983 | 20,000 | | | | 232,000 | 1,605,447 | 163,700 | | | 6,528,149 | |
| 940000 | Consulting and Professional Services - County Provided | 16,668 | | 104,603 | 1,000 | 170,980 | | | 3,000 | 3,000 | | | | | | | 243,438 | | 3,000 | 1,079,514 | 1,628,203 | |
| 943000 | Information Technology | | | | | | | | | 2,155 | | | | | | | | | | | 2,412,747 | |
| 945000 | Major Equipment | | | | | | | | | | | | | | | | | | | 851,000 | 851,000 | |
| 950000 | Other Items of Expense | | 5,300 | | | 3,700 | 11,000 | | | 10,000 | | | 18,200 | | | | | 3,800 | 14,500 | | 600 | 67,100 |
| | Total OE&E | 2,994,822 | 529,021 | 794,184 | 553,953 | 819,252 | 55,530 | 83,135 | 313,019 | 985,385 | 1,178,848 | 367,420 | 22,523,811 | - | - | 308,990 | 1,995,514 | 229,602 | 2,218,320 | 5,335,055 | 41,285,861 | |
| | Special Items of Expense: | | | | | | | | | | | | | | | | | | | | | |
| 965000 | Juror Costs | | | | | | | | | | | 1,011,000 | | | | | | | | | 1,011,000 | |
| 972000 | Other | | | | | | | | | | | | | | | 3,000 | 15,000 | | | | 18,000 | |
| 973000 | Debt Service | | | | | | | | | | | | | | | | | | | | - | |
| | Total Special Items of Expense | - | - | - | - | - | - | - | - | - | - | 1,011,000 | - | - | - | - | 3,000 | 15,000 | - | - | 1,029,000 | |
| 990000 | Departmental Indirect Allocations | | | | | | | | | | | | | | | | | | | | - | |
| | Total Program Expense | 31,946,864 | 4,940,524 | 4,354,960 | 4,377,760 | 5,963,628 | 2,294,338 | 1,712,809 | 1,630,468 | 6,433,977 | 4,035,042 | 1,848,770 | 24,289,468 | - | - | 1,736,994 | 5,129,756 | 2,041,665 | 3,953,307 | 9,754,944 | 116,445,274 | |

**Schedule 1 - Baseline Budget
Non-TCTF
FY 2009-10**

Superior Court - Sacramento
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 | 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% | 0% | 19% | 0% | 0% | 0% | 0% | 37% | 0% | 0% | 0% | 0% | 0% | |
| | Positions: | | | | | | | | | | | | | | | | | | | | |
| | Authorized Positions | 1 | | | | | | | | 4 | | | | | 5 | | 1 | | | | 11 |
| | Personal Services: | | | | | | | | | | | | | | | | | | | | |
| 900000 | Salaries | 101,702 | | | | | | | | 311,587 | 27,000 | | | 50,567 | 271,043 | | | | | | 761,899 |
| 910000 | Staff Benefits | 121,267 | | | | | | | | 128,101 | | | | 31,207 | 149,068 | | | | | | 429,643 |
| 914100 | Salary Savings | | | | | | | | | (82,902) | | | | | (157,241) | | | | | | (240,143) |
| | Total Personal Services | 222,969 | - | - | - | - | - | - | - | 356,786 | 27,000 | - | - | 81,774 | 262,870 | - | - | - | - | - | 951,399 |
| | Operating Expenses & Equipment: | | | | | | | | | | | | | | | | | | | | |
| 920001 | General Expense | | | | | | | | 2,000 | | | | | | 6,540 | | | | | | 8,540 |
| 924000 | Printing | 1,200 | | | | | | | | | | | | 7,650 | | | | | | | 8,850 |
| 925000 | Telecommunications | | | | | | | | | | | | | | | | | | 56,530 | | 56,530 |
| 926000 | Postage | | | | | | | | | | | | | | 1,700 | | | | | | 1,700 |
| 928000 | Insurance | | | | | | | | | | | | | | | | | | | | - |
| 929000 | In-State Travel | 16,300 | | | | | | | 2,000 | 98,000 | | | | | 2,500 | | | | | 17,000 | 135,800 |
| 931000 | Out-of-State Travel | | | | | | | | | | | | | | | | | | | | - |
| 933000 | Training | | | | | | | | | | | | | | 3,200 | | | | | | 3,200 |
| 934000 | Security | | | | | | | | | | | | | | | | | | | | - |
| 935000 | Facilities Operations | | | | | | | | | | | | | | | | | | | | - |
| 936000 | Utilities | | | | | | | | | | | | | | | | | | | | - |
| 938000 | Contracted Services | 161,000 | | 40,000 | 70,000 | | | | 55,000 | | 117,217 | | | 750,000 | 8,000 | | | | | | 1,201,217 |
| 940000 | Consulting and Professional Services - County Provided | | | | | | | | | | | | | | | | | | | | - |
| 943000 | Information Technology | | | | | | | | | | | | | | | | | | | | - |
| 945000 | Major Equipment | | | | | | | | | | | | | | | | | | | | - |
| 950000 | Other Items of Expense | | | | | | | | | | | | | | | | 500 | | | | 500 |
| | Total OE&E | 178,500 | - | 40,000 | 70,000 | - | - | - | 59,000 | 98,000 | 117,217 | - | - | 750,000 | 29,500 | - | 500 | - | 56,530 | 17,000 | 1,416,337 |
| | Special Items of Expense: | | | | | | | | | | | | | | | | | | | | |
| 965000 | Juror Costs | | | | | | | | | | | 135,000 | | | 80,000 | | | | | | 215,000 |
| 972000 | Other | | | | | | | | | | | | | | | | | | | | - |
| 973000 | Debt Service | | | | | | | | | | | | | | | | | | | | - |
| | Total Special Items of Expense | - | - | - | - | - | - | - | - | - | - | 135,000 | - | - | 80,000 | - | - | - | - | - | 215,000 |
| 990000 | Departmental Indirect Allocations | | | | | | | | | | | | | | | | | | | | - |
| | Total Program Expense | 401,469 | - | 40,000 | 70,000 | - | - | - | 59,000 | 454,786 | 144,217 | 135,000 | - | 831,774 | 372,460 | - | 500 | - | 56,530 | 17,000 | 2,582,736 |