

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Tulare  
**Court Contact:** Kerrie Scalia  
**Phone:** 559-730-5000 ext. 1312  
**E-mail Address:** kscaliam@tulare.courts.ca.gov

**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Cristina Renteria  
**Preparer's Phone:** 559-730-5000 ext. 1103  
**E-mail Address:** crenteria@tulare.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	4,356,119	146,406	0	0	0	0	4,502,525
<b>Current Year Financing Sources</b>	20,176,007	2,108,660	1,231,234	0	0	0	23,515,901
<b>Total Financing Sources</b>	24,532,126	2,255,066	1,231,234	0	0	0	28,018,426
<b>Total Expenditures</b>	21,531,640	2,108,660	1,231,234	0	0	0	24,871,534
<b>Fund Balance</b>	3,000,486	146,406	0	0	0	0	3,146,892
<b>Fund Balance Classifications</b>							0
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	146,406	0	0	0	0	146,406
<b>Committed</b>	2,380,172	0	0	0	0	0	2,380,172
<b>Assigned</b>	620,314	0	0	0	0	0	620,314
<b>Unassigned</b>	0	0	0	0	0	N/A	0

#### CERTIFICATION

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

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

10/11/2011

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

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

Superior Court - Tulare

**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	354,758	4,001,361	4,356,119	146,406	-	-	-	-	4,502,525
<b>Current Year Financing Sources</b>									
Revenue	16,571,593	1,295,006	17,866,599	1,998,856	-	-	-	-	19,865,455
Reimbursements	2,391,161	23,845	2,415,006	109,804	1,125,636	-	-	-	3,650,446
Interfund Transfers	2,171,196	(2,276,794)	(105,598)	-	105,598	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>21,133,950</b>	<b>(957,943)</b>	<b>20,176,007</b>	<b>2,108,660</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,515,901</b>
<b>Total Financing Sources</b>	<b>21,488,708</b>	<b>3,043,418</b>	<b>24,532,126</b>	<b>2,255,066</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,018,426</b>
<b>Expenditures</b>									
Personal Services	17,131,221	-	17,131,221	778,937	694,316	-	-	-	18,604,474
Operating Expenses & Equipment	4,562,649	27,464	4,590,113	1,134,989	398,055	-	-	-	6,123,157
Special Items of Expense	128,436	15,468	143,904	-	-	-	-	-	143,904
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(333,598)	-	(333,598)	194,734	138,863	-	-	-	(1)
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>21,488,708</b>	<b>42,932</b>	<b>21,531,640</b>	<b>2,108,660</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,871,534</b>
<b>Fund Balance</b>	<b>-</b>	<b>3,000,486.00</b>	<b>3,000,486.00</b>	<b>146,406.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,146,892.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	146,406	-	-	-	-	146,406
Committed	-	2,380,172	2,380,172	-	-	-	-	-	2,380,172
Assigned	-	620,314	620,314	-	-	-	-	-	620,314
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>-</b>	<b>3,000,486</b>	<b>3,000,486</b>	<b>146,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,146,892</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:	237.55	0.00	237.55	12.00	7.45	0.00	0.00	0.00	257.00

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

Superior Court - Tulare

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	354,758	4,001,361	146,406					4,502,525
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	16,559,133							16,559,133
816000	Other State Receipts								-
821000	Local Fees Revenue	2,566	794,622						797,188
821200	Enhanced Collections			1,998,856					1,998,856
822000	Local Non-Fees Revenue		220,551						220,551
823000	Other		198,869						198,869
825000	Interest Income	9,894	80,964						90,858
826000	Investment Income								-
	<b>Total Revenue</b>	<b>16,571,593</b>	<b>1,295,006</b>	<b>1,998,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,865,455</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	21,850							21,850
832000	Program 45.10 - MOU	951,701							951,701
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,320,736							1,320,736
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	89,551							89,551
838000	AOC Grants				1,125,636				1,125,636
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds	7,323	8,377	109,804					125,504
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		15,468						15,468
	<b>Total Reimbursements</b>	<b>2,391,161</b>	<b>23,845</b>	<b>109,804</b>	<b>1,125,636</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,650,446</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,171,196			105,598				2,276,794
701200	Interfund (Operating) Transfers Out		(2,276,794)						(2,276,794)
	<b>Total Interfund Transfers</b>	<b>2,171,196</b>	<b>(2,276,794)</b>	<b>-</b>	<b>105,598</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>21,133,950</b>	<b>(957,943)</b>	<b>2,108,660</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,515,901</b>
	<b>Total Financing Sources</b>	<b>21,488,708</b>	<b>3,043,418</b>	<b>2,255,066</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,018,426</b>

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

Superior Court - Tulare

**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	238	-	12	7	-	-	-	257
	<b>Personal Services:</b>								
900000	Salaries	11,590,572	-	443,804	443,680	-	-	-	12,478,056
910000	Staff Benefits	7,159,532	-	335,133	250,636	-	-	-	7,745,301
914100	Salary Savings	(1,618,883)	-	-	-	-	-	-	(1,618,883)
	<b>Total Personal Services</b>	<b>17,131,221</b>	<b>-</b>	<b>778,937</b>	<b>694,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,604,474</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	569,854	-	15,419	14,173	-	-	-	599,446
924000	Printing	69,503	-	10,963	1,533	-	-	-	81,999
925000	Telecommunications	126,689	-	2,827	1,848	-	-	-	131,364
926000	Postage	172,090	-	55,579	470	-	-	-	228,139
928000	Insurance	6,766	-	-	-	-	-	-	6,766
929000	In-State Travel	18,989	-	-	7,878	-	-	-	26,867
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,760	-	160	-	-	-	-	1,920
934000	Security	568	-	-	135,719	-	-	-	136,287
935000	Facility Operations	222,214	-	6,538	56,014	-	-	-	284,766
936000	Utilities	1,691	-	470	3,120	-	-	-	5,281
938000	Contracted Services	2,524,944	27,464	1,043,033	175,800	-	-	-	3,771,241
940000	Consulting and Professional Services - County Provided	22,000	-	-	-	-	-	-	22,000
943000	Information Technology	818,882	-	-	1,500	-	-	-	820,382
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	6,699	-	-	-	-	-	-	6,699
	<b>Total OE&amp;E</b>	<b>4,562,649</b>	<b>27,464</b>	<b>1,134,989</b>	<b>398,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,123,157</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	128,436	15,468	-	-	-	-	-	143,904
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>128,436</b>	<b>15,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>143,904</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(333,598)	-	194,734	138,863	-	-	-	(1)
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>21,488,708</b>	<b>42,932</b>	<b>2,108,660</b>	<b>1,231,234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,871,534</b>

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

Superior Court - Tulare

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	76.75	30%	6,837,175.00	27%	-	0%	-	0%	-	0%	-	0%	3.00	1%	522,453.00	2%
1200	Case Type Services - Roll Up	91.05	35%	6,279,034.00	25%	-	0%	-	0%	-	0%	90,000.00	0%	4.45	2%	513,437.00	2%
1210	Criminal - Roll Up	66.50	26%	3,582,143.00	14%	-	0%	-	0%	-	0%	45,000.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	17.50	7%	956,973.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	32.95	13%	1,776,419.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	16.05	6%	848,751.00	3%	-	0%	-	0%	-	0%	45,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	24.55	10%	2,696,891.00	11%	-	0%	-	0%	-	0%	45,000.00	0%	4.45	2%	513,437.00	2%
1231	Families and Children Services	12.30	5%	1,157,155.00	5%	-	0%	-	0%	-	0%	45,000.00	0%	4.45	2%	513,437.00	2%
1232	Probate, Guardianship & Mental Health Services	6.75	3%	574,166.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	1%	798,248.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	3.00	1%	167,322.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	40.75	16%	4,677,745.00	19%	-	0%	15,468.00	0%	-	0%	-	0%	-	0%	195,344.00	1%
1310	Other Support Operations	26.85	10%	2,594,176.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	16,000.00	0%
1320	Court Interpreters	8.45	3%	1,469,457.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	43,625.00	0%
1330	Jury Services	5.45	2%	607,468.00	2%	-	0%	15,468.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	6,644.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	135,719.00	1%
1000	Trial Court Operations Program - Roll Up	208.55	81%	17,793,954.00	72%	-	0%	15,468.00	0%	-	0%	90,000.00	0%	7.45	3%	1,231,234.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	12.00	5%	1,998,856.00	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	27,464.00	0%	-	0%	19,804.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	27,464	0%	12.00	5%	2,018,660	8%	-	0%	-	0%
9100	Executive Office	6.00	2%	654,112.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.75	4%	833,124.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	511,362.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	0%	117,505.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	3%	1,578,651.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	29.00	11%	3,694,754	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>237.55</b>	<b>92%</b>	<b>21,488,708</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>42,932</b>	<b>0%</b>	<b>12.00</b>	<b>5%</b>	<b>2,108,660</b>	<b>8%</b>	<b>7.45</b>	<b>3%</b>	<b>1,231,234</b>	<b>5%</b>

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

Superior Court - Tulare

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79.75	31%	7,359,628.00	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.50	37%	6,882,471.00	28%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.50	26%	3,627,143.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.50	7%	956,973.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.95	13%	1,776,419.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.05	6%	893,751.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	11%	3,255,328.00	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.75	7%	1,715,592.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	3%	574,166.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	1%	798,248.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	167,322.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.75	16%	4,888,557.00	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.85	10%	2,610,176.00	10%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.45	3%	1,513,082.00	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.45	2%	622,936.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142,363.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	216.00	84%	19,130,656.00	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	5%	1,998,856.00	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47,268.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	5%	2,046,124	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	654,112.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	4%	833,124.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	511,362.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	117,505.00	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	1,578,651.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	11%	3,694,754	15%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	257.00	100%	24,871,534	100%

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

**Superior Court - Tulare**

**Footnotes**

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

Superior Court - Tulare

**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 %	9%	9%	9%	9%	7%	9%	9%	9%	9%	9%	9%	0%
	<b>Positions:</b>												
	Authorized Positions	77	18	33	16	12	7	3	3	27	8	5	
	<b>Personal Services:</b>												
900000	Salaries	4,154,149	511,003	1,075,413	502,600	701,860	422,031	85,062	102,160	1,384,382	614,626	193,820	
910000	Staff Benefits	2,425,050	423,196	871,507	403,635	355,579	205,799	67,674	81,227	853,394	297,736	150,611	
914100	Salary Savings	(576,440)	(81,740)	(170,501)	(79,334)	(69,352)	(55,247)	(13,380)	(16,065)	(196,460)	(78,180)	(30,179)	
	<b>Total Personal Services</b>	<b>6,002,759</b>	<b>852,459</b>	<b>1,776,419</b>	<b>826,901</b>	<b>988,087</b>	<b>572,583</b>	<b>139,356</b>	<b>167,322</b>	<b>2,041,316</b>	<b>834,182</b>	<b>314,252</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	76,223				16,822				155,402	823	6,883	6,076
924000	Printing	5,695				7,488				49,494		3,729	
925000	Telecommunications	20,167				4,983				25,935	2,014	2,254	
926000	Postage	14,916	20,793			7,415				48,038	2,891	66,863	
928000	Insurance												
929000	In-State Travel	9,800				2,937	1,583			2,352	22		
931000	Out-of-State Travel												
933000	Training	360				80				1,080		160	
934000	Security												568
935000	Facility Operations	42,602				54,448				98,498	3,569	3,942	
936000	Utilities					1,691							
938000	Contracted Services	664,503	83,721			73,204		658,892		172,061	625,956	46,211	
940000	Consulting and Professional Services - County Provided	150			21,850								
943000	Information Technology											34,738	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>834,416</b>	<b>104,514</b>	<b>-</b>	<b>21,850</b>	<b>169,068</b>	<b>1,583</b>	<b>658,892</b>	<b>-</b>	<b>552,860</b>	<b>635,275</b>	<b>164,780</b>	<b>6,644</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											128,436	
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>128,436</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>6,837,175</b>	<b>956,973</b>	<b>1,776,419</b>	<b>848,751</b>	<b>1,157,155</b>	<b>574,166</b>	<b>798,248</b>	<b>167,322</b>	<b>2,594,176</b>	<b>1,469,457</b>	<b>607,468</b>	<b>6,644</b>



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

**Superior Court - Tulare  
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%	9%	9%	9%	9%	9%	
	<b>Positions:</b>								
	Authorized Positions			6	10	5	0	8	238
	<b>Personal Services:</b>								-
900000	Salaries			495,910	496,264	337,762	13,070	500,460	11,590,572
910000	Staff Benefits			263,842	287,776	186,387	7,701	278,418	7,159,532
914100	Salary Savings			(66,805)	(68,843)	(46,073)	(1,825)	(68,459)	(1,618,883)
	<b>Total Personal Services</b>	-	-	692,947	715,197	478,076	18,946	710,419	17,131,221
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			19,668	43,428	23,567	82,791	138,171	569,854
924000	Printing			550	801	172	1,574		69,503
925000	Telecommunications			1,728	2,258	1,266	449	65,635	126,689
926000	Postage			2,382	3,200	1,821	1,198	2,573	172,090
928000	Insurance						6,766		6,766
929000	In-State Travel			963	131	869		332	18,989
931000	Out-of-State Travel								-
933000	Training			40		40			1,760
934000	Security								568
935000	Facility Operations			3,413	5,015	2,845	3,841	4,041	222,214
936000	Utilities								1,691
938000	Contracted Services				132,495	45,467	17,159	5,275	2,524,944
940000	Consulting and Professional Services - County Provided								22,000
943000	Information Technology							784,144	818,882
945000	Major Equipment								-
950000	Other Items of Expense						6,629	70	6,699
	<b>Total OE&amp;E</b>	-	-	28,744	187,328	76,047	120,407	1,000,241	4,562,649
	<b>Special Items of Expense:</b>								
965000	Jury Costs								128,436
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	128,436
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(67,579)	(69,401)	(42,761)	(21,848)	(132,009)	(333,598)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	654,112	833,124	511,362	117,505	1,578,651	21,488,708

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

Superior Court - Tulare

**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												
	<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											15,468	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	15,468	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	15,468	-

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

**Superior Court - Tulare  
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								-
	<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		27,464						27,464
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	27,464	-	-	-	-	-	27,464
	<b>Special Items of Expense:</b>								
965000	Jury Costs								15,468
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	15,468
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	27,464	-	-	-	-	-	42,932

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

**Superior Court - Tulare**  
**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												
	<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				45,000	45,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	45,000	45,000	-	-	-	-	-	-	-
	<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>	-	-	-	45,000	45,000	-	-	-	-	-	-	-

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

Superior Court - Tulare

**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	12							12
	<b>Personal Services:</b>								-
900000	Salaries	443,804							443,804
910000	Staff Benefits	335,133							335,133
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>778,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>778,937</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	15,419							15,419
924000	Printing	10,963							10,963
925000	Telecommunications	2,827							2,827
926000	Postage	55,579							55,579
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training	160							160
934000	Security								-
935000	Facility Operations	6,538							6,538
936000	Utilities	470							470
938000	Contracted Services	933,229	19,804						1,043,033
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>1,025,185</b>	<b>19,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,134,989</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	194,734							194,734
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,998,856</b>	<b>19,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,108,660</b>

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

Superior Court - Tulare

**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	3				4							
	<b>Personal Services:</b>												
900000	Salaries	237,124				206,556							
910000	Staff Benefits	127,240				123,396							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>364,364</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	8,745				5,428							
924000	Printing					1,533							
925000	Telecommunications	720				1,128							
926000	Postage	160				310							
928000	Insurance												
929000	In-State Travel	4,734				3,144							
931000	Out-of-State Travel												
933000	Training												
934000	Security												135,719
935000	Facility Operations	15,182				40,832							
936000	Utilities					3,120							
938000	Contracted Services	55,675				60,500				16,000	43,625		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					1,500							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>85,216</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>43,625</b>	<b>-</b>	<b>135,719</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	72,873				65,990							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>522,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,000</b>	<b>43,625</b>	<b>-</b>	<b>135,719</b>

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

Superior Court - Tulare

**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								7
	<b>Personal Services:</b>								-
900000	Salaries								443,680
910000	Staff Benefits								250,636
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	694,316
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								14,173
924000	Printing								1,533
925000	Telecommunications								1,848
926000	Postage								470
928000	Insurance								-
929000	In-State Travel								7,878
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								135,719
935000	Facility Operations								56,014
936000	Utilities								3,120
938000	Contracted Services								175,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								1,500
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	398,055
	<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								138,863
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	1,231,234

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

**Superior Court - Tulare  
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												
	<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 - Tulare  
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								-
	<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 - Tulare  
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												
	<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 - Tulare

**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								-
	<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 - Tulare  
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												
	<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 - Tulare  
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								-
	<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>	-	-	-	-	-	-	-	-