

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Yolo  
**Court Contact:** James B. Perry  
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**Fiscal Year:** FY 2012-13  
**Budget Prepared By:** Leanne E. Sweeney  
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	4,682,110	237	0	271	0	0	4,682,618
<b>Current Year Financing Sources</b>	8,274,514	858,104	424,556	0	0	0	9,557,174
<b>Total Financing Sources</b>	<b>12,956,624</b>	<b>858,341</b>	<b>424,556</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>14,239,792</b>
<b>Total Expenditures</b>	<b>10,327,192</b>	<b>858,104</b>	<b>424,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,609,852</b>
<b>Fund Balance</b>	<b>2,629,432</b>	<b>237</b>	<b>0</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>2,629,940</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	237	0	271	0	0	508
<b>Restricted</b>	590,018	0	0	0	0	0	590,018
<b>Committed</b>	302,974	0	0	0	0	0	302,974
<b>Assigned</b>	1,736,440	0	0	0	0	0	1,736,440
<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*

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

**Schedule 1 - Baseline Budget  
FY 2012-13**

Superior Court - Yolo

**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	2,499,420	2,182,690	4,682,110	237	-	271	-	-	4,682,618
<b>Current Year Financing Sources</b>									
Revenue	6,668,718	456,500	7,125,218	858,104	-	-	-	-	7,983,322
Reimbursements	1,212,903	6,000	1,218,903	-	354,949	-	-	-	1,573,852
Interfund Transfers	(69,607)	-	(69,607)	-	69,607	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,812,014</b>	<b>462,500</b>	<b>8,274,514</b>	<b>858,104</b>	<b>424,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,557,174</b>
<b>Total Financing Sources</b>	<b>10,311,434</b>	<b>2,645,190</b>	<b>12,956,624</b>	<b>858,341</b>	<b>424,556</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>14,239,792</b>
<b>Expenditures</b>									
Personal Services	7,174,058	333,538	7,507,596	446,749	333,140	-	-	-	8,287,485
Operating Expenses & Equipment	2,759,429	76,000	2,835,429	344,550	24,188	-	-	-	3,204,167
Special Items of Expense	112,200	6,000	118,200	-	-	-	-	-	118,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(134,033)	-	(134,033)	66,805	67,228	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,911,654</b>	<b>415,538</b>	<b>10,327,192</b>	<b>858,104</b>	<b>424,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,609,852</b>
<b>Fund Balance</b>	<b>399,780.00</b>	<b>2,229,652.00</b>	<b>2,629,432.00</b>	<b>237.00</b>	<b>-</b>	<b>271.00</b>	<b>-</b>	<b>-</b>	<b>2,629,940.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	237	-	271	-	-	508
Restricted	10,838	579,180	590,018	-	-	-	-	-	590,018
Committed	-	302,974	302,974	-	-	-	-	-	302,974
Assigned	388,942	1,347,498	1,736,440	-	-	-	-	-	1,736,440
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>399,780</b>	<b>2,229,652</b>	<b>2,629,432</b>	<b>237</b>	<b>-</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>2,629,940</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:	83.00	0.60	83.60	7.00	3.40	0.00	0.00	0.00	94.00

**Schedule 1 - Baseline Budget  
FY 2012-13**

Superior Court - Yolo

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	2,499,420	2,182,690	237		271			4,682,618
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	6,528,039							6,528,039
816000	Other State Receipts	128,079							128,079
821000	Local Fees Revenue		415,500						415,500
821200	Enhanced Collections			858,104					858,104
822000	Local Non-Fees Revenue	600	35,000						35,600
823000	Other								-
825000	Interest Income	12,000	6,000						18,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>6,668,718</b>	<b>456,500</b>	<b>858,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,983,322</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	1,500							1,500
832000	Program 45.10 - MOU	526,101							526,101
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	577,194							577,194
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	25,608							25,608
838000	AOC Grants				354,949				354,949
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		6,000						6,000
	<b>Total Reimbursements</b>	<b>1,212,903</b>	<b>6,000</b>	<b>-</b>	<b>354,949</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,573,852</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				69,607				69,607
701200	Interfund (Operating) Transfers Out	(69,607)							(69,607)
	<b>Total Interfund Transfers</b>	<b>(69,607)</b>	<b>-</b>	<b>-</b>	<b>69,607</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,812,014</b>	<b>462,500</b>	<b>858,104</b>	<b>424,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,557,174</b>
	<b>Total Financing Sources</b>	<b>10,311,434</b>	<b>2,645,190</b>	<b>858,341</b>	<b>424,556</b>	<b>271</b>	<b>-</b>	<b>-</b>	<b>14,239,792</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2012-13**

Superior Court - Yolo

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	83	1	7	3	-	-	-	94
	<b>Personal Services:</b>								
900000	Salaries	4,345,491	91,182	277,198	211,040	-	-	-	4,924,911
910000	Staff Benefits	2,828,567	242,356	169,551	122,100	-	-	-	3,362,574
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,174,058</b>	<b>333,538</b>	<b>446,749</b>	<b>333,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,287,485</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	225,865	60,000	10,025	4,485	-	-	-	300,375
924000	Printing	24,000	-	475	-	-	-	-	24,475
925000	Telecommunications	78,175	-	-	25	-	-	-	78,200
926000	Postage	76,650	-	60,000	-	-	-	-	136,650
928000	Insurance	3,500	-	-	-	-	-	-	3,500
929000	In-State Travel	5,775	-	-	2,950	-	-	-	8,725
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,500	-	-	850	-	-	-	4,350
934000	Security	505,000	-	-	-	-	-	-	505,000
935000	Facility Operations	253,250	1,000	1,550	-	-	-	-	255,800
936000	Utilities	20,000	-	-	-	-	-	-	20,000
938000	Contracted Services	1,446,914	-	265,500	15,878	-	-	-	1,728,292
940000	Consulting and Professional Services - County Provided	3,700	-	-	-	-	-	-	3,700
943000	Information Technology	92,500	15,000	7,000	-	-	-	-	114,500
945000	Major Equipment	20,000	-	-	-	-	-	-	20,000
950000	Other Items of Expense	600	-	-	-	-	-	-	600
	<b>Total OE&amp;E</b>	<b>2,759,429</b>	<b>76,000</b>	<b>344,550</b>	<b>24,188</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,204,167</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	112,200	6,000	-	-	-	-	-	118,200
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>112,200</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,200</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(134,033)	-	66,805	67,228	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,911,654</b>	<b>415,538</b>	<b>858,104</b>	<b>424,556</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,609,852</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13**

Superior Court - Yolo

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	31.00	33%	3,371,287.00	29%	0.60	1%	333,538.00	3%	-	0%	-	0%	1.40	1%	161,520.00	1%
1200	Case Type Services - Roll Up	26.00	28%	2,150,888.00	19%	-	0%	-	0%	-	0%	-	0%	1.50	2%	236,180.00	2%
1210	Criminal - Roll Up	21.75	23%	1,385,269.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	9,200.00	0%
1211	Traffic & Other Infractions	7.00	7%	486,274.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	9.50	10%	534,810.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	9,200.00	0%
1220	Civil	5.25	6%	364,185.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.25	5%	765,619.00	7%	-	0%	-	0%	-	0%	-	0%	1.50	2%	226,980.00	2%
1231	Families and Children Services	1.75	2%	199,931.00	2%	-	0%	-	0%	-	0%	-	0%	1.50	2%	226,980.00	2%
1232	Probate, Guardianship & Mental Health Services	1.25	1%	157,541.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	364,323.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	1%	43,824.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.00	11%	1,809,806.00	16%	-	0%	6,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	6.00	6%	426,759.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.00	2%	577,194.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	274,993.00	2%	-	0%	6,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	530,860.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	67.00	71%	7,331,981.00	63%	0.60	1%	339,538.00	3%	-	0%	-	0%	2.90	3%	397,700.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	7%	858,104.00	7%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	1%	84,833.00	1%	-	0%	-	0%	-	0%	-	0%	0.50	1%	26,856.00	0%
2000	Non-Court Operations Program - Roll Up	1.00	1%	84,833	1%	-	0%	-	0%	7.00	7%	858,104	7%	0.50	1%	26,856	0%
9100	Executive Office	4.00	4%	742,884.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	440,582.00	4%	-	0%	75,000.00	1%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	256,276.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	377,000.00	3%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	678,098.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	15.00	16%	2,494,840	21%	-	0%	76,000	1%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>83.00</b>	<b>88%</b>	<b>9,911,654</b>	<b>0%</b>	<b>0.60</b>	<b>1%</b>	<b>415,538</b>	<b>0%</b>	<b>7.00</b>	<b>7%</b>	<b>858,104</b>	<b>7%</b>	<b>3.40</b>	<b>4%</b>	<b>424,556</b>	<b>4%</b>

**Schedule 1 - Baseline Budget**  
**PECT Summary**  
FY 2012-13

Superior Court - Yolo

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	35%	3,866,345.00	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.50	29%	2,387,068.00	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.75	23%	1,394,469.00	12%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	486,274.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	10%	544,010.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	6%	364,185.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	6%	992,599.00	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	3%	426,911.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	1%	157,541.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	364,323.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	43,824.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	11%	1,815,806.00	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	426,759.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	577,194.00	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	280,993.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	530,860.00	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.50	75%	8,069,219.00	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	858,104.00	7%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	111,689.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	9%	969,793	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	742,884.00	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	515,582.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	256,276.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	378,000.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	678,098.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	16%	2,570,840	22%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.00	100%	11,609,852	100%

**Schedule 1 - Baseline Budget  
FY 2012-13**

**Superior Court - Yolo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

**Superior Court - Yolo  
General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	31	7	10	5	2	1	1	1	6	2	2	
	<b>Personal Services:</b>												
900000	Salaries	1,839,500	285,288	318,421	218,081	70,565	43,679	18,372	25,823	251,136	123,332	68,100	
910000	Staff Benefits	1,047,937	175,036	205,589	135,299	42,641	27,837	11,951	16,751	158,773	65,862	46,443	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,887,437</b>	<b>460,324</b>	<b>524,010</b>	<b>353,380</b>	<b>113,206</b>	<b>71,516</b>	<b>30,323</b>	<b>42,574</b>	<b>409,909</b>	<b>189,194</b>	<b>114,543</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	47,650	2,975	4,100	2,125	1,025	1,025	1,000	1,000	11,250		5,750	25,860
924000	Printing		2,950	4,200	3,200	600			250			12,000	
925000	Telecommunications	1,800		500						300			
926000	Postage		16,000									20,000	
928000	Insurance												
929000	In-State Travel	3,100											
931000	Out-of-State Travel												
933000	Training	1,500											
934000	Security												505,000
935000	Facility Operations	2,000	1,425										
936000	Utilities												
938000	Contracted Services	425,600	1,600	2,000	5,480	83,600	85,000	333,000		5,300	388,000		
940000	Consulting and Professional Services - County Provided	2,200				1,500							
943000	Information Technology		1,000									10,500	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>483,850</b>	<b>25,950</b>	<b>10,800</b>	<b>10,805</b>	<b>86,725</b>	<b>86,025</b>	<b>334,000</b>	<b>1,250</b>	<b>16,850</b>	<b>388,000</b>	<b>48,250</b>	<b>530,860</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											112,200	
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>112,200</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,371,287</b>	<b>486,274</b>	<b>534,810</b>	<b>364,185</b>	<b>199,931</b>	<b>157,541</b>	<b>364,323</b>	<b>43,824</b>	<b>426,759</b>	<b>577,194</b>	<b>274,993</b>	<b>530,860</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

**Superior Court - Yolo  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A		1	4	4	3		4	83
	<b>Personal Services:</b>								-
900000	Salaries		48,978	416,455	223,443	123,310		271,008	4,345,491
910000	Staff Benefits		34,100	439,962	146,255	85,616		188,515	2,828,567
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	83,078	856,417	369,698	208,926	-	459,523	7,174,058
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		1,705	9,700	1,850	5,400	55,550	47,900	225,865
924000	Printing					350	450		24,000
925000	Telecommunications		50	2,150	300	425	4,000	68,650	78,175
926000	Postage			100	100	425	40,000	25	76,650
928000	Insurance						3,500		3,500
929000	In-State Travel			1,800	150	225		500	5,775
931000	Out-of-State Travel								-
933000	Training					1,500		500	3,500
934000	Security								505,000
935000	Facility Operations				1,500	1,425	246,900		253,250
936000	Utilities						20,000		20,000
938000	Contracted Services			6,750	66,984	37,600	6,000		1,446,914
940000	Consulting and Professional Services - County Provided								3,700
943000	Information Technology							81,000	92,500
945000	Major Equipment							20,000	20,000
950000	Other Items of Expense						600		600
	<b>Total OE&amp;E</b>	-	1,755	20,500	70,884	47,350	377,000	218,575	2,759,429
	<b>Special Items of Expense:</b>								
965000	Jury Costs								112,200
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	112,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(134,033)					(134,033)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	84,833	742,884	440,582	256,276	377,000	678,098	9,911,654

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2012-13**

Superior Court - Yolo

**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	1											
	<b>Personal Services:</b>												
900000	Salaries	91,182											
910000	Staff Benefits	242,356											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>333,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											6,000	
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>6,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>333,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2012-13**

Superior Court - Yolo

**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								1
	<b>Personal Services:</b>								
900000	Salaries								91,182
910000	Staff Benefits								242,356
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	333,538
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				60,000				60,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						1,000		1,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology				15,000				15,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	75,000	-	1,000	-	76,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								6,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	6,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	75,000	-	1,000	-	415,538

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13**

Superior Court - Yolo

**Special Revenue Non-Grant Budget**

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

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2012-13**

Superior Court - Yolo

**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	7							7
	<b>Personal Services:</b>								
900000	Salaries	277,198							277,198
910000	Staff Benefits	169,551							169,551
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>446,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>446,749</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	10,025							10,025
924000	Printing	475							475
925000	Telecommunications								-
926000	Postage	60,000							60,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,550							1,550
936000	Utilities								-
938000	Contracted Services	265,500							265,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	7,000							7,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>344,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,550</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	66,805							66,805
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>858,104</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>858,104</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13**

Superior Court - Yolo

**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				2							
	<b>Personal Services:</b>												
900000	Salaries	100,148				95,292							
910000	Staff Benefits	54,494				56,350							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>154,642</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>151,642</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			200		4,285							
924000	Printing												
925000	Telecommunications					25							
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,950							
931000	Out-of-State Travel												
933000	Training					850							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	6,878		9,000									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>6,878</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>8,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					67,228							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>161,520</b>	<b>-</b>	<b>9,200</b>	<b>-</b>	<b>226,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13**

Superior Court - Yolo

**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		1						3
	<b>Personal Services:</b>								
900000	Salaries		15,600						211,040
910000	Staff Benefits		11,256						122,100
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	26,856	-	-	-	-	-	333,140
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								4,485
924000	Printing								-
925000	Telecommunications								25
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,950
931000	Out-of-State Travel								-
933000	Training								850
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								15,878
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	24,188
	<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								67,228
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	26,856	-	-	-	-	-	424,556

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2012-13**

Superior Court - Yolo

**Capital Projects Budget**

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



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2012-13**

Superior Court - Yolo

**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 2012-13**

**Superior Court - Yolo  
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 2012-13**

Superior Court - Yolo

**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 2012-13**

**Superior Court - Yolo  
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 2012-13**

**Superior Court - Yolo  
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>	-	-	-	-	-	-	-	-