

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Tulare  
**Court Contact:** Kerrie Scalia  
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**Fiscal Year:** FY 2012-13  
**Budget Prepared By:** Cristina Renteria  
**Preparer's Phone:** 559-730-5000 ext. 1103  
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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>	2,114,766	132,154	0	0	0	0	2,246,920
<b>Current Year Financing Sources</b>	17,279,702	2,116,196	1,243,961	0	0	0	20,639,859
<b>Total Financing Sources</b>	<b>19,394,468</b>	<b>2,248,350</b>	<b>1,243,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,886,779</b>
<b>Total Expenditures</b>	<b>18,499,091</b>	<b>2,116,196</b>	<b>1,243,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,859,248</b>
<b>Fund Balance</b>	<b>895,377</b>	<b>132,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,027,531</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	0	132,154	0	0	0	0	<b>132,154</b>
<b>Committed</b>	0	0	0	0	0	0	<b>0</b>
<b>Assigned</b>	895,377	0	0	0	0	0	<b>895,377</b>
<b>Unassigned</b>	0	0	0	0	0	N/A	<b>0</b>

#### 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*

9/10/2012  
 \_\_\_\_\_  
*Date*

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

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	-	2,114,766	2,114,766	132,154	-	-	-	-	2,246,920
<b>Current Year Financing Sources</b>									
Revenue	13,956,810	1,079,006	15,035,816	1,987,816	-	-	-	-	17,023,632
Reimbursements	2,346,184	22,834	2,369,018	128,380	1,118,829	-	-	-	3,616,227
Interfund Transfers	2,154,013	(2,279,145)	(125,132)	-	125,132	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>18,457,007</b>	<b>(1,177,305)</b>	<b>17,279,702</b>	<b>2,116,196</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,639,859</b>
<b>Total Financing Sources</b>	<b>18,457,007</b>	<b>937,461</b>	<b>19,394,468</b>	<b>2,248,350</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,886,779</b>
<b>Expenditures</b>									
Personal Services	14,454,918	-	14,454,918	800,641	798,068	-	-	-	16,053,627
Operating Expenses & Equipment	4,248,718	27,464	4,276,182	1,116,836	286,279	-	-	-	5,679,297
Special Items of Expense	111,704	14,620	126,324	-	-	-	-	-	126,324
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(358,333)	-	(358,333)	198,719	159,614	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>18,457,007</b>	<b>42,084</b>	<b>18,499,091</b>	<b>2,116,196</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,859,248</b>
<b>Fund Balance</b>	<b>-</b>	<b>895,377.00</b>	<b>895,377.00</b>	<b>132,154.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,027,531.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	132,154	-	-	-	-	132,154
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	895,377	895,377	-	-	-	-	-	895,377
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>-</b>	<b>895,377</b>	<b>895,377</b>	<b>132,154</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,027,531</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:	238.55	0.00	238.55	12.00	7.45	0.00	0.00	0.00	258.00

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

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		2,114,766	132,154					2,246,920
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	13,953,810	14,870						13,968,680
816000	Other State Receipts								-
821000	Local Fees Revenue		729,248						729,248
821200	Enhanced Collections			1,987,816					1,987,816
822000	Local Non-Fees Revenue		221,188						221,188
823000	Other		100,000						100,000
825000	Interest Income	3,000	13,700						16,700
826000	Investment Income								-
	<b>Total Revenue</b>	<b>13,956,810</b>	<b>1,079,006</b>	<b>1,987,816</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,023,632</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	21,330							21,330
832000	Program 45.10 - MOU	831,824							831,824
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	1,396,479							1,396,479
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	89,551							89,551
838000	AOC Grants				1,118,829				1,118,829
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds	7,000	8,214	128,380					143,594
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		14,620						14,620
	<b>Total Reimbursements</b>	<b>2,346,184</b>	<b>22,834</b>	<b>128,380</b>	<b>1,118,829</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,616,227</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,154,013			125,132				2,279,145
701200	Interfund (Operating) Transfers Out		(2,279,145)						(2,279,145)
	<b>Total Interfund Transfers</b>	<b>2,154,013</b>	<b>(2,279,145)</b>	<b>-</b>	<b>125,132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>18,457,007</b>	<b>(1,177,305)</b>	<b>2,116,196</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,639,859</b>
	<b>Total Financing Sources</b>	<b>18,457,007</b>	<b>937,461</b>	<b>2,248,350</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,886,779</b>

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

Superior Court - Tulare

**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	239	-	12	7	-	-	-	258
	<b>Personal Services:</b>								
900000	Salaries	9,623,566	-	463,680	519,739	-	-	-	10,606,985
910000	Staff Benefits	6,019,680	-	336,961	278,329	-	-	-	6,634,970
914100	Salary Savings	(1,188,328)	-	-	-	-	-	-	(1,188,328)
	<b>Total Personal Services</b>	<b>14,454,918</b>	<b>-</b>	<b>800,641</b>	<b>798,068</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,053,627</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	462,570	-	13,092	11,755	-	-	-	487,417
924000	Printing	58,341	-	9,316	920	-	-	-	68,577
925000	Telecommunications	122,321	-	2,559	1,634	-	-	-	126,514
926000	Postage	195,393	-	43,551	2,085	-	-	-	241,029
928000	Insurance	6,178	-	-	-	-	-	-	6,178
929000	In-State Travel	22,019	-	-	9,845	-	-	-	31,864
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	247	-	-	-	-	-	-	247
934000	Security	2,163	-	-	91,070	-	-	-	93,233
935000	Facility Operations	176,730	-	9,859	53,241	-	-	-	239,830
936000	Utilities	1,205	-	2,129	2,760	-	-	-	6,094
938000	Contracted Services	2,541,064	27,464	1,036,330	112,926	-	-	-	3,717,784
940000	Consulting and Professional Services - County Provided	21,365	-	-	-	-	-	-	21,365
943000	Information Technology	634,131	-	-	43	-	-	-	634,174
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	4,991	-	-	-	-	-	-	4,991
	<b>Total OE&amp;E</b>	<b>4,248,718</b>	<b>27,464</b>	<b>1,116,836</b>	<b>286,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,679,297</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	111,704	14,620	-	-	-	-	-	126,324
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>111,704</b>	<b>14,620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126,324</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(358,333)	-	198,719	159,614	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>18,457,007</b>	<b>42,084</b>	<b>2,116,196</b>	<b>1,243,961</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,859,248</b>

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

Superior Court - Tulare

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	77.75	30%	6,046,976.00	28%	-	0%	-	0%	-	0%	-	0%	3.00	1%	582,519.00	3%
1200	Case Type Services - Roll Up	91.55	35%	5,384,075.00	25%	-	0%	-	0%	-	0%	90,000.00	0%	4.45	2%	522,021.00	2%
1210	Criminal - Roll Up	67.00	26%	3,109,251.00	14%	-	0%	-	0%	-	0%	45,000.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	17.50	7%	710,780.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	32.95	13%	1,655,193.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	16.55	6%	743,278.00	3%	-	0%	-	0%	-	0%	45,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	24.55	10%	2,274,824.00	10%	-	0%	-	0%	-	0%	45,000.00	0%	4.45	2%	522,021.00	2%
1231	Families and Children Services	12.55	5%	933,044.00	4%	-	0%	-	0%	-	0%	45,000.00	0%	4.45	2%	522,021.00	2%
1232	Probate, Guardianship & Mental Health Services	6.50	3%	440,279.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.75	1%	780,399.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.75	1%	121,102.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	40.25	16%	4,355,437.00	20%	-	0%	14,620.00	0%	-	0%	-	0%	-	0%	139,421.00	1%
1310	Other Support Operations	26.35	10%	2,378,714.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	13,756.00	0%
1320	Court Interpreters	8.45	3%	1,428,962.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	34,595.00	0%
1330	Jury Services	5.45	2%	538,945.00	2%	-	0%	14,620.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	8,816.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	91,070.00	0%
1000	Trial Court Operations Program - Roll Up	209.55	81%	15,786,488.00	72%	-	0%	14,620.00	0%	-	0%	90,000.00	0%	7.45	3%	1,243,961.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	12.00	5%	1,987,816.00	9%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	27,464.00	0%	-	0%	38,380.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	27,464	0%	12.00	5%	2,026,196	9%	-	0%	-	0%
9100	Executive Office	6.00	2%	423,539.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.75	4%	702,052.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	517,804.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	0%	96,600.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	3%	930,524.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	29.00	11%	2,670,519	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>238.55</b>	<b>92%</b>	<b>18,457,007</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>42,084</b>	<b>0%</b>	<b>12.00</b>	<b>5%</b>	<b>2,116,196</b>	<b>10%</b>	<b>7.45</b>	<b>3%</b>	<b>1,243,961</b>	<b>6%</b>

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

Superior Court - Tulare

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.75	31%	6,629,495.00	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	96.00	37%	5,996,096.00	27%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.00	26%	3,154,251.00	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.50	7%	710,780.00	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.95	13%	1,655,193.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.55	6%	788,278.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	11%	2,841,845.00	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	7%	1,500,065.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	3%	440,279.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	1%	780,399.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	1%	121,102.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.25	16%	4,509,478.00	21%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.35	10%	2,392,470.00	11%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.45	3%	1,463,557.00	7%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.45	2%	553,565.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99,886.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	217.00	84%	17,135,069.00	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	5%	1,987,816.00	9%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65,844.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	5%	2,053,660	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	423,539.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	4%	702,052.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	517,804.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	96,600.00	0%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	930,524.00	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	11%	2,670,519	12%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	258.00	100%	21,859,248	100%

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

**Superior Court - Tulare**

**Footnotes**

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

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 %	8%	8%	8%	8%	8%	8%	8%	8%	8%	7%	8%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	78	18	33	17	13	7	3	3	26	8	5	
	<b>Personal Services:</b>												
900000	Salaries	3,516,645	362,178	984,454	434,933	601,362	314,874	71,420	71,059	1,066,026	542,614	165,920	
910000	Staff Benefits	2,081,257	294,561	806,783	346,326	318,218	161,591	60,071	59,994	657,206	268,048	125,291	
914100	Salary Savings	(425,458)	(49,847)	(136,044)	(59,311)	(70,052)	(36,337)	(9,984)	(9,951)	(131,191)	(60,244)	(22,135)	
	<b>Total Personal Services</b>	<b>5,172,444</b>	<b>606,892</b>	<b>1,655,193</b>	<b>721,948</b>	<b>849,528</b>	<b>440,128</b>	<b>121,507</b>	<b>121,102</b>	<b>1,592,041</b>	<b>750,418</b>	<b>269,076</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	75,234				16,304				167,078	650	7,100	6,668
924000	Printing	1,617				8,359				44,451	96	2,757	
925000	Telecommunications	15,230	3,836			532				21,649	1,704	2,141	
926000	Postage	28,558	21,297			7,941				49,850	2,995	73,435	
928000	Insurance												
929000	In-State Travel	17,493				597	151			2,247	1,339		
931000	Out-of-State Travel												
933000	Training									247			
934000	Security									15			2,148
935000	Facility Operations	46,308				23,868				76,100	5,639	3,552	
936000	Utilities					1,205							
938000	Contracted Services	690,057	78,755			24,710		658,892		66,953	666,121	34,604	
940000	Consulting and Professional Services - County Provided	35			21,330								
943000	Information Technology									358,083		34,576	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>874,532</b>	<b>103,888</b>	<b>-</b>	<b>21,330</b>	<b>83,516</b>	<b>151</b>	<b>658,892</b>	<b>-</b>	<b>786,673</b>	<b>678,544</b>	<b>158,165</b>	<b>8,816</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											111,704	
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>111,704</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>6,046,976</b>	<b>710,780</b>	<b>1,655,193</b>	<b>743,278</b>	<b>933,044</b>	<b>440,279</b>	<b>780,399</b>	<b>121,102</b>	<b>2,378,714</b>	<b>1,428,962</b>	<b>538,945</b>	<b>8,816</b>

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

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%	8%	8%	8%	8%	8%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			6	10	5	0	8	239
	<b>Personal Services:</b>								-
900000	Salaries			311,301	412,165	340,643	13,070	414,902	9,623,566
910000	Staff Benefits			182,265	236,205	192,478	7,781	221,605	6,019,680
914100	Salary Savings			(37,606)	(49,410)	(40,633)	(1,588)	(48,537)	(1,188,328)
	<b>Total Personal Services</b>	-	-	455,960	598,960	492,488	19,263	587,970	14,454,918
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			24,803	32,158	21,743	60,735	50,097	462,570
924000	Printing			195	21	94	751		58,341
925000	Telecommunications			1,277	2,131	1,068	9,534	63,219	122,321
926000	Postage			2,244	3,752	1,873	420	3,028	195,393
928000	Insurance						6,178		6,178
929000	In-State Travel				44	148			22,019
931000	Out-of-State Travel								-
933000	Training								247
934000	Security								2,163
935000	Facility Operations			3,552	5,919	2,960	4,097	4,735	176,730
936000	Utilities								1,205
938000	Contracted Services				137,333	55,160	7,729	120,750	2,541,064
940000	Consulting and Professional Services - County Provided								21,365
943000	Information Technology							241,472	634,131
945000	Major Equipment								-
950000	Other Items of Expense						4,991		4,991
	<b>Total OE&amp;E</b>	-	-	32,071	181,358	83,046	94,435	483,301	4,248,718
	<b>Special Items of Expense:</b>								
965000	Jury Costs								111,704
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	111,704
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(64,492)	(78,266)	(57,730)	(17,098)	(140,747)	(358,333)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	423,539	702,052	517,804	96,600	930,524	18,457,007

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

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 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											14,620	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	14,620	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	14,620	-

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

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 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		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								14,620
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	14,620
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	27,464	-	-	-	-	-	42,084

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

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 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				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 2012-13**

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 per Schedule 7A	12							12
	<b>Personal Services:</b>								
900000	Salaries	463,680							463,680
910000	Staff Benefits	336,961							336,961
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>800,641</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800,641</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	13,092							13,092
924000	Printing	9,316							9,316
925000	Telecommunications	2,559							2,559
926000	Postage	43,551							43,551
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	9,859							9,859
936000	Utilities	2,129							2,129
938000	Contracted Services	907,950	38,380						1,036,330
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>988,456</b>	<b>38,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,116,836</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	198,719							198,719
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,987,816</b>	<b>38,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,116,196</b>

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

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 per Schedule 7A	3				4							
	<b>Personal Services:</b>												
900000	Salaries	306,521				213,218							
910000	Staff Benefits	151,519				126,810							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>458,040</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>340,028</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	6,877				4,878							
924000	Printing	110				810							
925000	Telecommunications	650				984							
926000	Postage	91				1,994							
928000	Insurance												
929000	In-State Travel	6,545				3,300							
931000	Out-of-State Travel												
933000	Training												
934000	Security												91,070
935000	Facility Operations	15,180				38,061							
936000	Utilities					2,760							
938000	Contracted Services	3,375				61,200				13,756	34,595		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	43											
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>32,871</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,987</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,756</b>	<b>34,595</b>	<b>-</b>	<b>91,070</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	91,608				68,006							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>582,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>522,021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,756</b>	<b>34,595</b>	<b>-</b>	<b>91,070</b>

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

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 per Schedule 7A								7
	<b>Personal Services:</b>								
900000	Salaries								519,739
910000	Staff Benefits								278,329
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	798,068
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								11,755
924000	Printing								920
925000	Telecommunications								1,634
926000	Postage								2,085
928000	Insurance								-
929000	In-State Travel								9,845
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								91,070
935000	Facility Operations								53,241
936000	Utilities								2,760
938000	Contracted Services								112,926
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								43
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	286,279
	<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								159,614
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	1,243,961

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

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 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 - 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 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 - 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 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 - 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 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 - 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 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 - 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 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>	-	-	-	-	-	-	-	-