

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Yolo  
**Court Contact:** Shawn C. Landry  
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**E-mail Address:** slandry@yolo.courts.ca.gov

**Fiscal Year:** FY 2013-14  
**Budget Prepared By:** Leanne Sweeney  
**Preparer's Phone:** 530-406-6916  
**E-mail Address:** lsweeney@yolo.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>	2,621,925	44,782	0	272	0	0	2,666,979
<b>Current Year Financing Sources</b>	10,194,434	885,141	428,069	0	0	0	11,507,644
<b>Total Financing Sources</b>	<b>12,816,359</b>	<b>929,923</b>	<b>428,069</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>14,174,623</b>
<b>Total Expenditures</b>	<b>11,682,134</b>	<b>836,585</b>	<b>428,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,946,788</b>
<b>Fund Balance</b>	<b>1,134,225</b>	<b>93,338</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>1,227,835</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	272	0	0	272
<b>Restricted</b>	417,384	93,338	0	0	0	0	510,722
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	716,841	0	0	0	0	0	716,841
<b>Unassigned</b>	0	0	0	0	0	0	0

#### CERTIFICATION

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

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

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

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	581,411	2,040,514	2,621,925	44,782	-	272	-	-	2,666,979
<b>Current Year Financing Sources</b>									
Revenue	8,687,825	470,021	9,157,846	885,141	-	-	-	-	10,042,987
Reimbursements	1,085,521	20,000	1,105,521	-	359,136	-	-	-	1,464,657
Interfund Transfers	(68,933)	-	(68,933)	-	68,933	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>9,704,413</b>	<b>490,021</b>	<b>10,194,434</b>	<b>885,141</b>	<b>428,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,507,644</b>
<b>Total Financing Sources</b>	<b>10,285,824</b>	<b>2,530,535</b>	<b>12,816,359</b>	<b>929,923</b>	<b>428,069</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>14,174,623</b>
<b>Expenditures</b>									
Personal Services	7,156,195	371,778	7,527,973	438,366	327,276	-	-	-	8,293,615
Operating Expenses & Equipment	2,710,967	1,446,591	4,157,558	329,250	33,565	-	-	-	4,520,373
Special Items of Expense	112,800	20,000	132,800	-	-	-	-	-	132,800
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(136,197)	-	(136,197)	68,969	67,228	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,843,765</b>	<b>1,838,369</b>	<b>11,682,134</b>	<b>836,585</b>	<b>428,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,946,788</b>
<b>Fund Balance</b>	<b>442,059</b>	<b>692,166</b>	<b>1,134,225</b>	<b>93,338</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>1,227,835</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	272	-	-	272
Restricted	-	417,384	417,384	93,338	-	-	-	-	510,722
Committed	-	-	-	-	-	-	-	-	-
Assigned	442,059	274,782	716,841	-	-	-	-	-	716,841
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>442,059</b>	<b>692,166</b>	<b>1,134,225</b>	<b>93,338</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>1,227,835</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:	85.00	0.60	85.60	6.00	3.40	0.00	0.00	0.00	95.00

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	581,411	2,040,514	44,782		272			2,666,979
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	8,467,749		48,556					8,516,305
816000	Other State Receipts	210,076							210,076
821000	Local Fees Revenue		328,400						328,400
821200	Enhanced Collections			836,585					836,585
822000	Local Non-Fees Revenue		141,621						141,621
823000	Other								-
825000	Interest Income	10,000							10,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>8,687,825</b>	<b>470,021</b>	<b>885,141</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,042,987</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	1,040							1,040
832000	Program 45.10 - MOU	503,871							503,871
833000	Program 45.25 - Operations	75,000							75,000
834000	Program 45.45 - Operations	450,006							450,006
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	25,604							25,604
838000	AOC Grants				359,136				359,136
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	30,000	20,000						50,000
	<b>Total Reimbursements</b>	<b>1,085,521</b>	<b>20,000</b>	<b>-</b>	<b>359,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,464,657</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				68,933				68,933
701200	Interfund (Operating) Transfers Out	(68,933)							(68,933)
	<b>Total Interfund Transfers</b>	<b>(68,933)</b>	<b>-</b>	<b>-</b>	<b>68,933</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>9,704,413</b>	<b>490,021</b>	<b>885,141</b>	<b>428,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,507,644</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>10,285,824</b>	<b>2,530,535</b>	<b>929,923</b>	<b>428,069</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>14,174,623</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2013-14**

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	85	1	6	3	-	-	-	95
	<b>Personal Services:</b>								
900000	Salaries	4,438,181	91,182	275,987	204,419	-	-	-	5,009,769
910000	Staff Benefits	2,718,014	280,596	162,379	122,857	-	-	-	3,283,846
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,156,195</b>	<b>371,778</b>	<b>438,366</b>	<b>327,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,293,615</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	206,550	338,000	9,200	3,800	-	-	-	557,550
924000	Printing	18,650	-	350	-	-	-	-	19,000
925000	Telecommunications	60,600	105,200	-	-	-	-	-	165,800
926000	Postage	62,750	-	61,500	-	-	-	-	124,250
928000	Insurance	3,200	-	-	-	-	-	-	3,200
929000	In-State Travel	3,450	-	-	2,500	-	-	-	5,950
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,550	-	-	1,900	-	-	-	5,450
934000	Security	495,000	-	-	14,300	-	-	-	509,300
935000	Facility Operations	422,703	-	1,500	-	-	-	-	424,203
936000	Utilities	13,000	-	-	-	-	-	-	13,000
938000	Contracted Services	1,238,458	725,952	249,500	11,065	-	-	-	2,224,975
940000	Consulting and Professional Services - County Provided	2,850	-	-	-	-	-	-	2,850
943000	Information Technology	179,206	277,439	7,200	-	-	-	-	463,845
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	1,000	-	-	-	-	-	-	1,000
	<b>Total OE&amp;E</b>	<b>2,710,967</b>	<b>1,446,591</b>	<b>329,250</b>	<b>33,565</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,520,373</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	112,800	20,000	-	-	-	-	-	132,800
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>112,800</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,800</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(136,197)	-	68,969	67,228	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,843,765</b>	<b>1,838,369</b>	<b>836,585</b>	<b>428,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,946,788</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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	28.40	30%	3,151,188	24%	0.60	1%	371,778	3%	-	0%	-	0%	0.40	0%	95,180	1%
1200	Case Type Services - Roll Up	27.20	29%	2,115,197	16%	-	0%	-	0%	-	0%	-	0%	3.00	3%	332,889	3%
1210	Criminal - Roll Up	21.95	23%	1,395,918	11%	-	0%	-	0%	-	0%	-	0%	-	0%	11,065	0%
1211	Traffic & Other Infractions	7.40	8%	487,116	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	8.40	9%	547,027	4%	-	0%	-	0%	-	0%	-	0%	-	0%	11,065	0%
1220	Civil	6.15	6%	361,775	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.25	6%	719,279	6%	-	0%	-	0%	-	0%	-	0%	3.00	3%	321,824	2%
1231	Families and Children Services	2.25	2%	142,890	1%	-	0%	-	0%	-	0%	-	0%	3.00	3%	321,824	2%
1232	Probate, Guardianship & Mental Health Services	1.75	2%	161,321	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	370,563	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	1%	44,505	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.40	11%	1,726,150	13%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	7.40	8%	501,653	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	450,006	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	277,791	2%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	496,700	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	66.00	69%	6,992,535	54%	0.60	1%	391,778	3%	-	0%	-	0%	3.40	4%	428,069	3%
2110	Enhanced Collections	-	0%	(68,969)	-1%	-	0%	-	0%	6.00	6%	836,585	6%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	1%	88,255	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	1%	19,286	0%	-	0%	-	0%	6.00	6%	836,585	6%	-	0%	-	0%
9100	Executive Office	5.00	5%	735,651	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	405,447	3%	-	0%	81,500	1%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	342,945	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	527,503	4%	-	0%	1,040,792	8%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	6.00	6%	820,398	6%	-	0%	324,299	3%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.00	19%	2,831,944	22%	-	0%	1,446,591	11%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>85.00</b>	<b>89%</b>	<b>9,843,765</b>	<b>0%</b>	<b>0.60</b>	<b>1%</b>	<b>1,838,369</b>	<b>0%</b>	<b>6.00</b>	<b>6%</b>	<b>836,585</b>	<b>6%</b>	<b>3.40</b>	<b>4%</b>	<b>428,069</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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%	29.40	31%	3,618,146	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.20	32%	2,448,086	19%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.95	23%	1,406,983	11%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.40	8%	487,116	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	9%	558,092	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.15	6%	361,775	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.25	9%	1,041,103	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	6%	464,714	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	2%	161,321	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	370,563	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	44,505	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.40	11%	1,746,150	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.40	8%	501,653	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	450,006	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	297,791	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	496,700	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.00	74%	7,812,382	60%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	767,616	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	88,255	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	855,871	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	735,651	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	486,947	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	342,945	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,568,295	12%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	1,144,697	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	19%	4,278,535	33%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.00	100%	12,946,788	100%

**Schedule 1 - Baseline Budget  
FY 2013-14**

**Superior Court - Yolo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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	28	7	8	6	2	2	1	1	7	1	2	
	<b>Personal Services:</b>												
900000	Salaries	1,795,607	282,592	332,455	210,980	77,817	50,931	17,340	26,731	311,569	73,112	71,664	
910000	Staff Benefits	976,331	181,424	204,672	140,445	48,351	34,540	10,973	16,674	177,684	40,194	48,077	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,771,938</b>	<b>464,016</b>	<b>537,127</b>	<b>351,425</b>	<b>126,168</b>	<b>85,471</b>	<b>28,313</b>	<b>43,405</b>	<b>489,253</b>	<b>113,306</b>	<b>119,741</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	45,400	3,000	3,600	3,250	850	850	850	850	7,250		4,750	1,700
924000	Printing		1,000	4,250	1,800	750			250			10,500	
925000	Telecommunications	1,250		450						350			
926000	Postage		15,000									20,000	
928000	Insurance												
929000	In-State Travel	1,600											
931000	Out-of-State Travel												
933000	Training	1,700											
934000	Security												495,000
935000	Facility Operations	2,300	1,500										
936000	Utilities												
938000	Contracted Services	325,500	1,600	1,600	5,300	81,000	75,000	341,400		4,800	336,700		
940000	Consulting and Professional Services - County Provided	1,500				1,350							
943000	Information Technology		1,000									10,000	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>379,250</b>	<b>23,100</b>	<b>9,900</b>	<b>10,350</b>	<b>83,950</b>	<b>75,850</b>	<b>342,250</b>	<b>1,100</b>	<b>12,400</b>	<b>336,700</b>	<b>45,250</b>	<b>496,700</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											112,800	
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>112,800</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(67,228)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,151,188</b>	<b>487,116</b>	<b>547,027</b>	<b>361,775</b>	<b>142,890</b>	<b>161,321</b>	<b>370,563</b>	<b>44,505</b>	<b>501,653</b>	<b>450,006</b>	<b>277,791</b>	<b>496,700</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

**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	5	4	3		6	85
	<b>Personal Services:</b>								-
900000	Salaries		51,345	419,325	227,501	172,971		316,241	4,438,181
910000	Staff Benefits		35,510	303,126	150,838	124,674		224,501	2,718,014
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	86,855	722,451	378,339	297,645	-	540,742	7,156,195
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		1,400	9,200	1,200	5,550	57,900	58,950	206,550
924000	Printing					100			18,650
925000	Telecommunications			2,500	350	300	3,300	52,100	60,600
926000	Postage			200	50	500	27,000		62,750
928000	Insurance						3,200		3,200
929000	In-State Travel			1,300	50	300		200	3,450
931000	Out-of-State Travel								-
933000	Training					1,650		200	3,550
934000	Security								495,000
935000	Facility Operations				1,500	1,500	415,903		422,703
936000	Utilities						13,000		13,000
938000	Contracted Services				23,958	35,400	6,200		1,238,458
940000	Consulting and Professional Services - County Provided								2,850
943000	Information Technology							168,206	179,206
945000	Major Equipment								-
950000	Other Items of Expense						1,000		1,000
	<b>Total OE&amp;E</b>	-	1,400	13,200	27,108	45,300	527,503	279,656	2,710,967
	<b>Special Items of Expense:</b>								
965000	Jury Costs								112,800
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	112,800
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(68,969)							(136,197)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	(68,969)	88,255	735,651	405,447	342,945	527,503	820,398	9,843,765

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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	280,596											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>371,778</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											20,000	
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>20,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>371,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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								280,596
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	371,778
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				68,000		270,000		338,000
924000	Printing								-
925000	Telecommunications						105,000	200	105,200
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						653,792	72,160	725,952
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology				13,500		12,000	251,939	277,439
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	81,500	-	1,040,792	324,299	1,446,591
	<b>Special Items of Expense:</b>								
965000	Jury Costs								20,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	20,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	81,500	-	1,040,792	324,299	1,838,369

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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 2013-14**

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	6							6
	<b>Personal Services:</b>								
900000	Salaries	275,987							275,987
910000	Staff Benefits	162,379							162,379
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>438,366</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>438,366</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	9,200							9,200
924000	Printing	350							350
925000	Telecommunications								-
926000	Postage	61,500							61,500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,500							1,500
936000	Utilities								-
938000	Contracted Services	249,500							249,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	7,200							7,200
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>329,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,250</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	68,969							68,969
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>836,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>836,585</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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	0				3							
	<b>Personal Services:</b>												
900000	Salaries	60,788				143,631							
910000	Staff Benefits	34,392				88,465							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>95,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>232,096</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					3,800							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,500							
931000	Out-of-State Travel												
933000	Training					1,900							
934000	Security					14,300							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			11,065									
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>11,065</b>	<b>-</b>	<b>22,500</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>95,180</b>	<b>-</b>	<b>11,065</b>	<b>-</b>	<b>321,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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								3
	<b>Personal Services:</b>								
900000	Salaries								204,419
910000	Staff Benefits								122,857
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	327,276
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								3,800
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,500
931000	Out-of-State Travel								-
933000	Training								1,900
934000	Security								14,300
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								11,065
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	33,565
	<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>	-	-	-	-	-	-	-	428,069

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

**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>	-	-	-	-	-	-	-	-