

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Imperial  
**Court Contact:** Kristine S. Kussman, CEO  
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**Fiscal Year:** FY 2012-13  
**Budget Prepared By:** Terri Darr, CFO  
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**E-mail Address:** terri.darr@imperial.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>	9,067,122	26,457	0	0	0	0	9,093,579
<b>Current Year Financing Sources</b>	5,576,628	1,557,662	416,386	0	0	0	7,550,676
<b>Total Financing Sources</b>	14,643,750	1,584,119	416,386	0	0	0	16,644,255
<b>Total Expenditures</b>	10,605,951	1,584,119	416,386	0	0	0	12,606,456
<b>Fund Balance</b>	4,037,799	0	0	0	0	0	4,037,799
<b>Fund Balance Classifications</b>							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	4,037,799	0	0	0	0	N/A	4,037,799

#### 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.

**Kristine S. Kussman, CEO**

*Signature of Presiding Judge or Executive Officer*

*Date*

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

Superior Court - Imperial

**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	3,086,281	5,980,841	9,067,122	26,457	-	-	-	-	9,093,579
<b>Current Year Financing Sources</b>									
Revenue	4,203,467	239,516	4,442,983	1,236,964	-	-	-	-	5,679,947
Reimbursements	1,143,409	140,062	1,283,471	307,600	279,658	-	-	-	1,870,729
Interfund Transfers	2,110,328	(2,260,154)	(149,826)	13,098	136,728	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,457,204</b>	<b>(1,880,576)</b>	<b>5,576,628</b>	<b>1,557,662</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,550,676</b>
<b>Total Financing Sources</b>	<b>10,543,485</b>	<b>4,100,265</b>	<b>14,643,750</b>	<b>1,584,119</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,644,255</b>
<b>Expenditures</b>									
Personal Services	7,639,600	-	7,639,600	737,659	321,993	-	-	-	8,699,252
Operating Expenses & Equipment	2,890,570	167,480	3,058,050	729,261	29,995	-	-	-	3,817,306
Special Items of Expense	77,713	12,185	89,898	-	-	-	-	-	89,898
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(64,398)	(117,199)	(181,597)	117,199	64,398	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,543,485</b>	<b>62,466</b>	<b>10,605,951</b>	<b>1,584,119</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,606,456</b>
<b>Fund Balance</b>	<b>-</b>	<b>4,037,799.00</b>	<b>4,037,799.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,037,799.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	4,037,799	4,037,799	-	-	-	-	N/A	4,037,799
<b>Total Fund Balance</b>	<b>-</b>	<b>4,037,799</b>	<b>4,037,799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,037,799</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:	131.70	3.00	134.70	6.90	3.78	0.00	0.00	0.00	145.38

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

Superior Court - Imperial

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,086,281	5,980,841	26,457					9,093,579
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	4,043,570							4,043,570
816000	Other State Receipts	38,654							38,654
821000	Local Fees Revenue		190,883	38,412					229,295
821200	Enhanced Collections			1,198,552					1,198,552
822000	Local Non-Fees Revenue	12,516	15,377						27,893
823000	Other	103,699	3,096						106,795
825000	Interest Income	5,028	30,160						35,188
826000	Investment Income								-
	<b>Total Revenue</b>	<b>4,203,467</b>	<b>239,516</b>	<b>1,236,964</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,679,947</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	135,319							135,319
832000	Program 45.10 - MOU	505,795							505,795
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	460,608							460,608
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	41,687							41,687
838000	AOC Grants			162,872	279,658				442,530
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			144,728					144,728
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		140,062						140,062
	<b>Total Reimbursements</b>	<b>1,143,409</b>	<b>140,062</b>	<b>307,600</b>	<b>279,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,870,729</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,247,056		13,098	136,728				2,396,882
701200	Interfund (Operating) Transfers Out	(136,728)	(2,260,154)						(2,396,882)
	<b>Total Interfund Transfers</b>	<b>2,110,328</b>	<b>(2,260,154)</b>	<b>13,098</b>	<b>136,728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,457,204</b>	<b>(1,880,576)</b>	<b>1,557,662</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,550,676</b>
	<b>Total Financing Sources</b>	<b>10,543,485</b>	<b>4,100,265</b>	<b>1,584,119</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,644,255</b>

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

Superior Court - Imperial

**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	132	3	7	4	-	-	-	145
	<b>Personal Services:</b>								
900000	Salaries	5,202,521	-	535,766	241,320	-	-	-	5,979,607
910000	Staff Benefits	2,437,079	-	201,893	80,673	-	-	-	2,719,645
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,639,600</b>	<b>-</b>	<b>737,659</b>	<b>321,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,699,252</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	285,789	167,480	10,488	-	-	-	-	463,757
924000	Printing	61,883	-	1,502	-	-	-	-	63,385
925000	Telecommunications	37,169	-	713	-	-	-	-	37,882
926000	Postage	105,257	-	23,931	-	-	-	-	129,188
928000	Insurance	7,014	-	-	-	-	-	-	7,014
929000	In-State Travel	22,314	-	-	2,148	-	-	-	24,462
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,500	-	-	650	-	-	-	2,150
934000	Security	363,292	-	2,500	15,705	-	-	-	381,497
935000	Facility Operations	836,566	-	86,715	-	-	-	-	923,281
936000	Utilities	26,504	-	2,886	-	-	-	-	29,390
938000	Contracted Services	851,249	-	586,538	11,426	-	-	-	1,449,213
940000	Consulting and Professional Services - County Provided	7,495	-	-	-	-	-	-	7,495
943000	Information Technology	234,494	-	13,988	-	-	-	-	248,482
945000	Major Equipment	40,000	-	-	-	-	-	-	40,000
950000	Other Items of Expense	10,044	-	-	66	-	-	-	10,110
	<b>Total OE&amp;E</b>	<b>2,890,570</b>	<b>167,480</b>	<b>729,261</b>	<b>29,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,817,306</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	77,713	12,185	-	-	-	-	-	89,898
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>77,713</b>	<b>12,185</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,898</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(64,398)	(117,199)	117,199	64,398	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>10,543,485</b>	<b>62,466</b>	<b>1,584,119</b>	<b>416,386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,606,456</b>

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

Superior Court - Imperial

**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	35.35	24%	2,610,638.00	21%	-	0%	1,211.00	0%	-	0%	-	0%	0.78	1%	167,380.00	1%
1200	Case Type Services - Roll Up	63.95	44%	4,271,801.00	34%	-	0%	2,298.00	0%	0.15	0%	51,751.00	0%	2.90	2%	215,965.00	2%
1210	Criminal - Roll Up	55.00	38%	3,381,359.00	27%	-	0%	1,865.00	0%	0.15	0%	51,751.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	28.00	19%	1,659,334.00	13%	-	0%	914.00	0%	-	0%	40,494.00	0%	-	0%	-	0%
1212	Other Criminal Cases	13.00	9%	892,859.00	7%	-	0%	439.00	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	14.00	10%	829,166.00	7%	-	0%	512.00	0%	0.15	0%	11,257.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.95	6%	890,442.00	7%	-	0%	433.00	0%	-	0%	-	0%	2.90	2%	215,965.00	2%
1231	Families and Children Services	8.60	6%	480,030.00	4%	-	0%	384.00	0%	-	0%	-	0%	2.90	2%	215,965.00	2%
1232	Probate, Guardianship & Mental Health Services	0.35	0%	26,561.00	0%	-	0%	13.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	375,207.00	3%	-	0%	18.00	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	8,644.00	0%	-	0%	18.00	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	13.90	10%	1,724,769.00	14%	-	0%	12,660.00	0%	-	0%	-	0%	0.10	0%	33,041.00	0%
1310	Other Support Operations	7.50	5%	515,573.00	4%	-	0%	238.00	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.90	3%	489,470.00	4%	-	0%	146.00	0%	-	0%	-	0%	0.10	0%	17,336.00	0%
1330	Jury Services	2.00	1%	264,414.00	2%	-	0%	12,258.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	0.50	0%	455,312.00	4%	-	0%	18.00	0%	-	0%	-	0%	-	0%	15,705.00	0%
1000	Trial Court Operations Program - Roll Up	113.20	78%	8,607,208.00	68%	-	0%	16,169.00	0%	0.15	0%	51,751.00	0%	3.78	3%	416,386.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	6.75	5%	1,231,730.00	10%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	(8,050.00)	0%	3.00	2%	-	0%	-	0%	137,766.00	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(8,050)	0%	3.00	2%	-	0%	6.75	5%	1,369,496	11%	-	0%	-	0%
9100	Executive Office	4.00	3%	481,579.00	4%	-	0%	146.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.50	2%	286,834.00	2%	-	0%	45,749.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	4.00	3%	407,858.00	3%	-	0%	110.00	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.00	3%	284,139.00	2%	-	0%	146.00	0%	-	0%	162,872.00	1%	-	0%	-	0%
9500	Information Technology	4.00	3%	483,917.00	4%	-	0%	146.00	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.50	13%	1,944,327	15%	-	0%	46,297	0%	-	0%	162,872	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>131.70</b>	<b>91%</b>	<b>10,543,485</b>	<b>0%</b>	<b>3.00</b>	<b>2%</b>	<b>62,466</b>	<b>0%</b>	<b>6.90</b>	<b>5%</b>	<b>1,584,119</b>	<b>13%</b>	<b>3.78</b>	<b>3%</b>	<b>416,386</b>	<b>3%</b>

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

Superior Court - Imperial

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%	36.13	25%	2,779,229.00	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.00	46%	4,541,815.00	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55.15	38%	3,434,975.00	27%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	19%	1,700,742.00	13%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	9%	893,298.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.15	10%	840,935.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.85	8%	1,106,840.00	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	8%	696,379.00	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	0%	26,574.00	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	375,225.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,662.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	10%	1,770,470.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.50	5%	515,811.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	506,952.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	276,672.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	471,035.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117.13	81%	9,091,514.00	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	5%	1,231,730.00	10%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	129,716.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	7%	1,361,446	11%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	481,725.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	332,583.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	407,968.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	447,157.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	484,063.00	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	13%	2,153,496	17%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145.38	100%	12,606,456	100%

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

**Superior Court - Imperial**

**Footnotes**

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

**Superior Court - Imperial  
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	35	28	13	14	9	0			8	4	2	1
	<b>Personal Services:</b>												
900000	Salaries	1,517,622	780,979	461,237	483,821	267,811	16,731			281,849	302,393	65,217	42,304
910000	Staff Benefits	665,739	397,133	210,206	236,361	135,234	7,580			138,976	105,557	32,898	19,621
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,183,361</b>	<b>1,178,112</b>	<b>671,443</b>	<b>720,182</b>	<b>403,045</b>	<b>24,311</b>	<b>-</b>	<b>-</b>	<b>420,825</b>	<b>407,950</b>	<b>98,115</b>	<b>61,925</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	113,093	28,913	15,768	24,380	17,370	542	3,388	1,515	10,195	2,503	11,321	3,338
924000	Printing	1,616	26,168	5,444	3,085	1,058	77			701		19,208	
925000	Telecommunications	6,216	2,116	1,713	1,044	1,389	24	86	86	2,758	213	106	131
926000	Postage		42,483	8,784	8,217	5,670	221	261	767			36,863	
928000	Insurance												
929000	In-State Travel	13,809	324			1,699				32	1,681		
931000	Out-of-State Travel												
933000	Training	1,500											
934000	Security												363,292
935000	Facility Operations	118,929	256,240	120,509	12,582	11,405	444	3,267	3,267	27,886	1,011	6,406	23,372
936000	Utilities		12,971							1,479			
938000	Contracted Services	120,933	46,802	51,902	38,110	22,799	476	366,400	1,204	34,838	74,010	7,537	78
940000	Consulting and Professional Services - County Provided					2,430							
943000	Information Technology	51,181	65,205	17,296	21,566	13,165	466	1,805	1,805	8,368	2,102	7,145	3,176
945000	Major Equipment												
950000	Other Items of Expense									8,491			
	<b>Total OE&amp;E</b>	<b>427,277</b>	<b>481,222</b>	<b>221,416</b>	<b>108,984</b>	<b>76,985</b>	<b>2,250</b>	<b>375,207</b>	<b>8,644</b>	<b>94,748</b>	<b>81,520</b>	<b>88,586</b>	<b>393,387</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											77,713	
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>77,713</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,610,638</b>	<b>1,659,334</b>	<b>892,859</b>	<b>829,166</b>	<b>480,030</b>	<b>26,561</b>	<b>375,207</b>	<b>8,644</b>	<b>515,573</b>	<b>489,470</b>	<b>264,414</b>	<b>455,312</b>



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

**Superior Court - Imperial  
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			4	3	4	4	4	132
	<b>Personal Services:</b>								-
900000	Salaries		(5,893)	323,103	155,888	178,460	89,321	241,678	5,202,521
910000	Staff Benefits		(2,157)	137,348	69,607	82,323	93,892	106,761	2,437,079
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	(8,050)	460,451	225,495	260,783	183,213	348,439	7,639,600
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			4,467	6,422	5,706	20,542	16,326	285,789
924000	Printing			216	431		3,879		61,883
925000	Telecommunications			1,638	886	921	4,958	12,884	37,169
926000	Postage			264	792	569	366		105,257
928000	Insurance				984	650	5,380		7,014
929000	In-State Travel			1,403	1,400		1,702	264	22,314
931000	Out-of-State Travel								-
933000	Training								1,500
934000	Security								363,292
935000	Facility Operations			2,377	46,650	115,476	57,508	29,237	836,566
936000	Utilities				1,988	6,316	2,133	1,617	26,504
938000	Contracted Services			5,441	63,260	5,192	803	11,464	851,249
940000	Consulting and Professional Services - County Provided					5,065			7,495
943000	Information Technology			5,322	2,924	7,180	2,102	23,686	234,494
945000	Major Equipment							40,000	40,000
950000	Other Items of Expense						1,553		10,044
	<b>Total OE&amp;E</b>	-	-	21,128	125,737	147,075	100,926	135,478	2,890,570
	<b>Special Items of Expense:</b>								
965000	Jury Costs								77,713
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	77,713
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(64,398)				(64,398)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	(8,050)	481,579	286,834	407,858	284,139	483,917	10,543,485

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

**Superior Court - Imperial  
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	1,211	914	439	512	384	13	18	18	238	146	73	18
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>1,211</b>	<b>914</b>	<b>439</b>	<b>512</b>	<b>384</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>238</b>	<b>146</b>	<b>73</b>	<b>18</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											12,185	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>12,185</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,211</b>	<b>914</b>	<b>439</b>	<b>512</b>	<b>384</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>238</b>	<b>146</b>	<b>12,258</b>	<b>18</b>

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

Superior Court - Imperial

**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		3						3
	<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			146	162,948	110	146	146	167,480
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>	-	-	146	162,948	110	146	146	167,480
	<b>Special Items of Expense:</b>								
965000	Jury Costs								12,185
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	12,185
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(117,199)				(117,199)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	146	45,749	110	146	146	62,466

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

**Superior Court - Imperial  
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				0								
	<b>Personal Services:</b>												
900000	Salaries				7,433								
910000	Staff Benefits				3,357								
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	10,790	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense		37		53								
924000	Printing												
925000	Telecommunications				10								
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		39,652		204								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology		805		200								
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	40,494	-	467	-	-	-	-	-	-	-	-
	<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>	-	40,494	-	11,257	-	-	-	-	-	-	-	-

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

Superior Court - Imperial

**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	331,371	80,418				116,544		535,766
910000	Staff Benefits	156,890	41,646						201,893
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>488,261</b>	<b>122,064</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>116,544</b>	<b>-</b>	<b>737,659</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	5,441	1,557				3,400		10,488
924000	Printing	1,502							1,502
925000	Telecommunications	500	203						713
926000	Postage	23,931							23,931
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						2,500		2,500
935000	Facility Operations	45,909	378				40,428		86,715
936000	Utilities	2,886							2,886
938000	Contracted Services	536,578	10,104						586,538
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	9,523	3,460						13,988
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>626,270</b>	<b>15,702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,328</b>	<b>-</b>	<b>729,261</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	117,199							117,199
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,231,730</b>	<b>137,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162,872</b>	<b>-</b>	<b>1,584,119</b>

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

**Superior Court - Imperial  
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				3					0		
	<b>Personal Services:</b>												
900000	Salaries	80,447				150,950					9,923		
910000	Staff Benefits	14,638				62,151					3,884		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>95,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,807</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					2,148							
931000	Out-of-State Travel												
933000	Training					650							
934000	Security												15,705
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	7,897									3,529		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					66							
	<b>Total OE&amp;E</b>	<b>7,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,529</b>	<b>-</b>	<b>15,705</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	64,398											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>167,380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>215,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,336</b>	<b>-</b>	<b>15,705</b>

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

Superior Court - Imperial

**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								4
	<b>Personal Services:</b>								
900000	Salaries								241,320
910000	Staff Benefits								80,673
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	321,993
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,148
931000	Out-of-State Travel								-
933000	Training								650
934000	Security								15,705
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								11,426
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								66
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	29,995
	<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								64,398
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	416,386

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

**Superior Court - Imperial  
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 - Imperial  
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 - Imperial  
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 - Imperial  
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 - Imperial  
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 - Imperial  
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>	-	-	-	-	-	-	-	-