

## 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 2014-15  
**Budget Prepared By:** Leanne E. 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>	806,531	368,477	0	272	0	0	1,175,280
<b>Current Year Financing Sources</b>	10,475,064	813,728	430,539	0	0	0	11,719,331
<b>Total Financing Sources</b>	<b>11,281,595</b>	<b>1,182,205</b>	<b>430,539</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>12,894,611</b>
<b>Total Expenditures</b>	<b>11,046,409</b>	<b>765,176</b>	<b>430,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,242,124</b>
<b>Fund Balance</b>	<b>235,186</b>	<b>417,029</b>	<b>0</b>	<b>272</b>	<b>0</b>	<b>0</b>	<b>652,487</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	272	0	0	272
<b>Restricted</b>	0	417,029	0	0	0	0	417,029
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	235,186	0	0	0	0	0	235,186
<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 2014-15**

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	65,592	740,939	806,531	368,477	-	272	-	-	1,175,280
<b>Current Year Financing Sources</b>									
Revenue	8,788,089	555,697	9,343,786	813,728	-	-	-	-	10,157,514
Reimbursements	1,127,746	74,000	1,201,746	-	360,071	-	-	-	1,561,817
Interfund Transfers	(70,468)	-	(70,468)	-	70,468	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>9,845,367</b>	<b>629,697</b>	<b>10,475,064</b>	<b>813,728</b>	<b>430,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,719,331</b>
<b>Total Financing Sources</b>	<b>9,910,959</b>	<b>1,370,636</b>	<b>11,281,595</b>	<b>1,182,205</b>	<b>430,539</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>12,894,611</b>
<b>Expenditures</b>									
Personal Services	7,620,986	198,640	7,819,626	427,066	338,947	-	-	-	8,585,639
Operating Expenses & Equipment	2,279,283	763,377	3,042,660	255,775	28,550	-	-	-	3,326,985
Special Items of Expense	102,500	227,000	329,500	-	-	-	-	-	329,500
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(145,377)	-	(145,377)	82,335	63,042	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,857,392</b>	<b>1,189,017</b>	<b>11,046,409</b>	<b>765,176</b>	<b>430,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,242,124</b>
<b>Fund Balance</b>	<b>53,567</b>	<b>181,619</b>	<b>235,186</b>	<b>417,029</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>652,487</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	272	-	-	272
Restricted	-	-	-	417,029	-	-	-	-	417,029
Committed	-	-	-	-	-	-	-	-	-
Assigned	53,567	181,619	235,186	-	-	-	-	-	235,186
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>53,567</b>	<b>181,619</b>	<b>235,186</b>	<b>417,029</b>	<b>-</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>652,487</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:	90.00	1.60	91.60	7.00	3.40	0.00	0.00	0.00	102.00

**Schedule 1 - Baseline Budget  
FY 2014-15**

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	65,592	740,939	368,477		272			1,175,280
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	8,574,013		48,552					8,622,565
816000	Other State Receipts	210,076							210,076
821000	Local Fees Revenue		398,750	765,176					1,163,926
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		153,947						153,947
823000	Other								-
825000	Interest Income	4,000	3,000						7,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>8,788,089</b>	<b>555,697</b>	<b>813,728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,157,514</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	491,850							491,850
833000	Program 45.25 - Operations	75,637							75,637
834000	Program 45.45 - Operations	532,656							532,656
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	25,603							25,603
838000	AOC Grants				360,071				360,071
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		74,000						74,000
	<b>Total Reimbursements</b>	<b>1,127,746</b>	<b>74,000</b>	<b>-</b>	<b>360,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,561,817</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				70,468				70,468
701200	Interfund (Operating) Transfers Out	(70,468)							(70,468)
	<b>Total Interfund Transfers</b>	<b>(70,468)</b>	<b>-</b>	<b>-</b>	<b>70,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>9,845,367</b>	<b>629,697</b>	<b>813,728</b>	<b>430,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,719,331</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>9,910,959</b>	<b>1,370,636</b>	<b>1,182,205</b>	<b>430,539</b>	<b>272</b>	<b>-</b>	<b>-</b>	<b>12,894,611</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

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	90	2	7	3	-	-	-	102
	<b>Personal Services:</b>								
900000	Salaries	4,625,344	123,109	267,756	212,991	-	-	-	5,229,200
910000	Staff Benefits	2,995,642	75,531	159,310	125,956	-	-	-	3,356,439
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,620,986</b>	<b>198,640</b>	<b>427,066</b>	<b>338,947</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,585,639</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	209,640	4,165	1,900	4,950	-	-	-	220,655
924000	Printing	25,683	-	450	-	-	-	-	26,133
925000	Telecommunications	50,700	13,755	-	-	-	-	-	64,455
926000	Postage	78,500	-	62,000	-	-	-	-	140,500
928000	Insurance	5,600	-	-	-	-	-	-	5,600
929000	In-State Travel	5,655	65	-	1,250	-	-	-	6,970
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,950	-	-	1,050	-	-	-	3,000
934000	Security	365,700	-	-	9,300	-	-	-	375,000
935000	Facility Operations	57,500	69,820	-	-	-	-	-	127,320
936000	Utilities	14,000	-	-	-	-	-	-	14,000
938000	Contracted Services	1,393,795	563,742	191,425	12,000	-	-	-	2,160,962
940000	Consulting and Professional Services - County Provided	3,300	-	-	-	-	-	-	3,300
943000	Information Technology	66,160	99,125	-	-	-	-	-	165,285
945000	Major Equipment	-	12,605	-	-	-	-	-	12,605
950000	Other Items of Expense	1,100	100	-	-	-	-	-	1,200
	<b>Total OE&amp;E</b>	<b>2,279,283</b>	<b>763,377</b>	<b>255,775</b>	<b>28,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,326,985</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	102,500	14,000	-	-	-	-	-	116,500
972000	Other	-	213,000	-	-	-	-	-	213,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>102,500</b>	<b>227,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>329,500</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(145,377)	-	82,335	63,042	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,857,392</b>	<b>1,189,017</b>	<b>765,176</b>	<b>430,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,242,124</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

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	29.90	29%	3,267,023	27%	0.60	1%	146,722	1%	-	0%	-	0%	0.40	0%	97,299	1%
1200	Case Type Services - Roll Up	29.20	29%	2,274,864	19%	-	0%	-	0%	-	0%	-	0%	3.00	3%	333,240	3%
1210	Criminal - Roll Up	24.20	24%	1,502,250	12%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1211	Traffic & Other Infractions	8.40	8%	540,089	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	9.40	9%	574,679	5%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1220	Civil	6.40	6%	387,482	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.00	5%	772,614	6%	-	0%	-	0%	-	0%	-	0%	3.00	3%	321,240	3%
1231	Families and Children Services	2.25	2%	203,018	2%	-	0%	-	0%	-	0%	-	0%	3.00	3%	318,190	3%
1232	Probate, Guardianship & Mental Health Services	1.75	2%	170,092	1%	-	0%	-	0%	-	0%	-	0%	-	0%	3,050	0%
1233	Juvenile Dependency Services	0.50	0%	375,124	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	0%	24,380	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.90	13%	1,792,718	15%	-	0%	14,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	9.40	9%	598,403	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	532,656	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.50	2%	288,699	2%	-	0%	14,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	372,960	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	72.00	71%	7,334,605	60%	0.60	1%	160,722	1%	-	0%	-	0%	3.40	3%	430,539	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	7%	765,176	6%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	1%	89,767	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	1%	89,767	1%	-	0%	-	0%	7.00	7%	765,176	6%	-	0%	-	0%
9100	Executive Office	5.00	5%	850,411	7%	-	0%	213,000	2%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	342,015	3%	-	0%	100	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	376,707	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	166,385	1%	-	0%	499,481	4%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	5%	697,502	6%	1.00	1%	315,714	3%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.00	17%	2,433,020	20%	1.00	1%	1,028,295	8%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>90.00</b>	<b>88%</b>	<b>9,857,392</b>	<b>0%</b>	<b>1.60</b>	<b>2%</b>	<b>1,189,017</b>	<b>0%</b>	<b>7.00</b>	<b>7%</b>	<b>765,176</b>	<b>6%</b>	<b>3.40</b>	<b>3%</b>	<b>430,539</b>	<b>4%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

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%	30.90	30%	3,511,044	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.20	32%	2,608,104	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.20	24%	1,514,250	12%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	8%	540,089	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.40	9%	586,679	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.40	6%	387,482	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	8%	1,093,854	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	5%	521,208	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	2%	173,142	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	375,124	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	24,380	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.90	13%	1,806,718	15%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.40	9%	598,403	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	532,656	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	302,699	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	372,960	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	76.00	75%	7,925,866	65%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	765,176	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	89,767	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	8%	854,943	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	1,063,411	9%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	342,115	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	376,707	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	665,866	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	1,013,216	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	18%	3,461,315	28%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102.00	100%	12,242,124	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Yolo**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

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	30	8	9	6	2	2	1	1	9	1	3	
	<b>Personal Services:</b>												
900000	Salaries	1,841,894	313,548	343,460	227,412	75,215	47,329	14,552	14,552	373,823	73,112	87,732	
910000	Staff Benefits	1,014,694	202,879	217,314	147,658	46,620	32,763	9,572	9,572	216,805	41,544	59,677	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,856,588</b>	<b>516,427</b>	<b>560,774</b>	<b>375,070</b>	<b>121,835</b>	<b>80,092</b>	<b>24,124</b>	<b>24,124</b>	<b>590,628</b>	<b>114,656</b>	<b>147,409</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	35,645	875	5,180	3,150	2,200				3,025		7,130	6,760
924000	Printing		4,087	6,525	2,187	983			256			11,360	
925000	Telecommunications	500		500									
926000	Postage		17,000									20,000	
928000	Insurance												
929000	In-State Travel	2,965										300	
931000	Out-of-State Travel												
933000	Training	1,250											
934000	Security												365,700
935000	Facility Operations												500
936000	Utilities												
938000	Contracted Services	368,775	1,700	1,700	7,075	76,000	90,000	351,000		4,550	418,000		
940000	Consulting and Professional Services - County Provided	1,300				2,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>410,435</b>	<b>23,662</b>	<b>13,905</b>	<b>12,412</b>	<b>81,183</b>	<b>90,000</b>	<b>351,000</b>	<b>256</b>	<b>7,775</b>	<b>418,000</b>	<b>38,790</b>	<b>372,960</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											102,500	
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>102,500</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,267,023</b>	<b>540,089</b>	<b>574,679</b>	<b>387,482</b>	<b>203,018</b>	<b>170,092</b>	<b>375,124</b>	<b>24,380</b>	<b>598,403</b>	<b>532,656</b>	<b>288,699</b>	<b>372,960</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**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		5	90
	<b>Personal Services:</b>								-
900000	Salaries		51,427	445,370	238,148	182,588		295,182	4,625,344
910000	Staff Benefits		36,640	444,838	159,627	138,969		216,470	2,995,642
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	88,067	890,208	397,775	321,557	-	511,652	7,620,986
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		1,200	9,970	2,600	10,200	45,050	76,655	209,640
924000	Printing					200	85		25,683
925000	Telecommunications			3,000	500	500	3,500	42,200	50,700
926000	Postage			700	100	500	40,000		78,500
928000	Insurance						5,600		5,600
929000	In-State Travel			1,575	475	120	50	170	5,655
931000	Out-of-State Travel								-
933000	Training				250	450			1,950
934000	Security								365,700
935000	Facility Operations						57,000		57,500
936000	Utilities						14,000		14,000
938000	Contracted Services		500	8,000	13,900	43,180		9,415	1,393,795
940000	Consulting and Professional Services - County Provided								3,300
943000	Information Technology				8,750			57,410	66,160
945000	Major Equipment								-
950000	Other Items of Expense						1,100		1,100
	<b>Total OE&amp;E</b>	-	1,700	23,245	26,575	55,150	166,385	185,850	2,279,283
	<b>Special Items of Expense:</b>								
965000	Jury Costs								102,500
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	102,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(63,042)	(82,335)				(145,377)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	89,767	850,411	342,015	376,707	166,385	697,502	9,857,392

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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	92,459											
910000	Staff Benefits	53,488											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>145,947</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	275											
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	500											
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>775</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											14,000	
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>14,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>146,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

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	2
	<b>Personal Services:</b>								
900000	Salaries							30,650	123,109
910000	Staff Benefits							22,043	75,531
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	52,693	198,640
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						3,890		4,165
924000	Printing								-
925000	Telecommunications							13,755	13,755
926000	Postage								-
928000	Insurance								-
929000	In-State Travel							65	65
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						69,820		69,820
936000	Utilities								-
938000	Contracted Services						425,771	137,471	563,742
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							99,125	99,125
945000	Major Equipment							12,605	12,605
950000	Other Items of Expense				100				100
	<b>Total OE&amp;E</b>	-	-	-	100	-	499,481	263,021	763,377
	<b>Special Items of Expense:</b>								
965000	Jury Costs								14,000
972000	Other			213,000					213,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	213,000	-	-	-	-	227,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	213,000	100	-	499,481	315,714	1,189,017

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

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 2014-15**

Superior Court - Yolo

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	7							7
	<b>Personal Services:</b>								
900000	Salaries	267,756							267,756
910000	Staff Benefits	159,310							159,310
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>427,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>427,066</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,900							1,900
924000	Printing	450							450
925000	Telecommunications								-
926000	Postage	62,000							62,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	191,425							191,425
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>255,775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>255,775</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	82,335							82,335
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>765,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>765,176</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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	61,639				151,352							
910000	Staff Benefits	35,660				90,296							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>97,299</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>241,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					1,900	3,050						
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,250							
931000	Out-of-State Travel												
933000	Training					1,050							
934000	Security					9,300							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			12,000									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>13,500</b>	<b>3,050</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					63,042							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>97,299</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>318,190</b>	<b>3,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

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								212,991
910000	Staff Benefits								125,956
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	338,947
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								4,950
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,250
931000	Out-of-State Travel								-
933000	Training								1,050
934000	Security								9,300
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								12,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	28,550
	<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								63,042
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	430,539

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

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 2014-15**

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 2014-15**

**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 2014-15**

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 2014-15**

**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 2014-15**

**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>	-	-	-	-	-	-	-	-