

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - El Dorado  
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**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Denise Chambless  
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| SUMMARY OF SUBMITTED BUDGET         | General           | Special Revenue<br>Non-Grant | Special Revenue<br>Grant | Capital Project | Debt Service | Proprietary | TOTAL             |
|-------------------------------------|-------------------|------------------------------|--------------------------|-----------------|--------------|-------------|-------------------|
| Beginning Balance                   | 3,320,675         | 201,085                      | 0                        | 0               | 0            | 0           | 3,521,760         |
| Current Year Financing Sources      | 8,388,725         | 254,936                      | 470,744                  | 0               | 0            | 0           | 9,114,405         |
| <b>Total Financing Sources</b>      | <b>11,709,400</b> | <b>456,021</b>               | <b>470,744</b>           | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>12,636,165</b> |
| <b>Total Expenditures</b>           | <b>10,555,058</b> | <b>227,436</b>               | <b>470,744</b>           | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>11,253,238</b> |
| <b>Fund Balance</b>                 | <b>1,154,342</b>  | <b>228,585</b>               | <b>0</b>                 | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>1,382,927</b>  |
| <b>Fund Balance Classifications</b> |                   |                              |                          |                 |              |             | <b>0</b>          |
| Nonspendable                        | 27,355            | 0                            | 0                        | 0               | 0            | 0           | 27,355            |
| Restricted                          | 232,554           | 228,585                      | 0                        | 0               | 0            | 0           | 461,139           |
| Committed                           | 550,130           | 0                            | 0                        | 0               | 0            | 0           | 550,130           |
| Assigned                            | 344,303           | 0                            | 0                        | 0               | 0            | 0           | 344,303           |
| Unassigned                          | 0                 | 0                            | 0                        | 0               | 0            | N/A         | 0                 |

#### CERTIFICATION

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

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

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

**Schedule 1 - Baseline Budget  
FY 2011-12**

Superior Court - El Dorado

**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                           | 1,887,467         | 1,433,208          | 3,320,675         | 201,085                   | -                     | -               | -            | -           | 3,521,760         |
| <b>Current Year Financing Sources</b>       |                   |                    |                   |                           |                       |                 |              |             |                   |
| Revenue                                     | 7,707,876         | 329,400            | 8,037,276         | 121,695                   | -                     | -               | -            | -           | 8,158,971         |
| Reimbursements                              | 339,849           | 19,000             | 358,849           | 125,841                   | 470,744               | -               | -            | -           | 955,434           |
| Interfund Transfers                         | 937,337           | (944,737)          | (7,400)           | 7,400                     | -                     | -               | -            | -           | -                 |
| <b>Total Current Year Financing Sources</b> | <b>8,985,062</b>  | <b>(596,337)</b>   | <b>8,388,725</b>  | <b>254,936</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>9,114,405</b>  |
| <b>Total Financing Sources</b>              | <b>10,872,529</b> | <b>836,871</b>     | <b>11,709,400</b> | <b>456,021</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>12,636,165</b> |

|                                | General - TCTF    | General - Non-TCTF | General           | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total             |
|--------------------------------|-------------------|--------------------|-------------------|---------------------------|-----------------------|-----------------|--------------|-------------|-------------------|
| <b>Expenditures</b>            |                   |                    |                   |                           |                       |                 |              |             |                   |
| Personal Services              | 8,483,286         | -                  | 8,483,286         | 205,515                   | 372,993               | -               | -            | -           | 9,061,794         |
| Operating Expenses & Equipment | 2,020,592         | -                  | 2,020,592         | 21,921                    | 97,751                | -               | -            | -           | 2,140,264         |
| Special Items of Expense       | 32,750            | 18,430             | 51,180            | -                         | -                     | -               | -            | -           | 51,180            |
| Capital Costs                  | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| Internal Cost Recovery         | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| Prior Year Expense Adjustments | -                 | -                  | -                 | -                         | -                     | -               | -            | -           | -                 |
| <b>Total Expenditures</b>      | <b>10,536,628</b> | <b>18,430</b>      | <b>10,555,058</b> | <b>227,436</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>11,253,238</b> |

|                     |                   |                   |                     |                   |          |          |          |          |                     |
|---------------------|-------------------|-------------------|---------------------|-------------------|----------|----------|----------|----------|---------------------|
| <b>Fund Balance</b> | <b>335,901.00</b> | <b>818,441.00</b> | <b>1,154,342.00</b> | <b>228,585.00</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,382,927.00</b> |
|---------------------|-------------------|-------------------|---------------------|-------------------|----------|----------|----------|----------|---------------------|

|                                     | General - TCTF | General - Non-TCTF | General          | Special Revenue Non-Grant | Special Revenue Grant | Capital Projects | Debt Service | Proprietary | Total            |
|-------------------------------------|----------------|--------------------|------------------|---------------------------|-----------------------|------------------|--------------|-------------|------------------|
| <b>Fund Balance Classifications</b> |                |                    |                  |                           |                       |                  |              |             |                  |
| Nonspendable                        | -              | 27,355             | 27,355           | -                         | -                     | -                | -            | -           | 27,355           |
| Restricted                          | 123,583        | 108,971            | 232,554          | 228,585                   | -                     | -                | -            | -           | 461,139          |
| Committed                           | -              | 550,130            | 550,130          | -                         | -                     | -                | -            | -           | 550,130          |
| Assigned                            | 212,318        | 131,985            | 344,303          | -                         | -                     | -                | -            | -           | 344,303          |
| Unassigned                          | -              | -                  | -                | -                         | -                     | -                | -            | N/A         | -                |
| <b>Total Fund Balance</b>           | <b>335,901</b> | <b>818,441</b>     | <b>1,154,342</b> | <b>228,585</b>            | <b>-</b>              | <b>-</b>         | <b>-</b>     | <b>-</b>    | <b>1,382,927</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: | 98.00          | 0.00               | 98.00   | 0.00                      | 1.50                  | 0.00             | 0.00         | 0.00        | 99.50 |

**Schedule 1 - Baseline Budget  
FY 2011-12**

Superior Court - El Dorado

**Financing Sources**

| Account | Description                                 | General - TCTF    | General - Non-TCTF | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total             |
|---------|---|-------------------|--------------------|---------------------------|-----------------------|-----------------|--------------|-------------|-------------------|
|         | Beginning Balance                           | 1,887,467         | 1,433,208          | 201,085                   |                       |                 |              |             | 3,521,760         |
|         | <b>Current Year Revenue</b>                 |                   |                    |                           |                       |                 |              |             |                   |
| 812100  | Program 45.10 - Operations                  | 7,546,677         |                    | 27,500                    |                       |                 |              |             | 7,574,177         |
| 816000  | Other State Receipts                        | 141,199           |                    |                           |                       |                 |              |             | 141,199           |
| 821000  | Local Fees Revenue                          |                   | 281,400            |                           |                       |                 |              |             | 281,400           |
| 821200  | Enhanced Collections                        |                   |                    | 94,195                    |                       |                 |              |             | 94,195            |
| 822000  | Local Non-Fees Revenue                      |                   | 48,000             |                           |                       |                 |              |             | 48,000            |
| 823000  | Other                                       |                   |                    |                           |                       |                 |              |             | -                 |
| 825000  | Interest Income                             | 20,000            |                    |                           |                       |                 |              |             | 20,000            |
| 826000  | Investment Income                           |                   |                    |                           |                       |                 |              |             | -                 |
|         | <b>Total Revenue</b>                        | <b>7,707,876</b>  | <b>329,400</b>     | <b>121,695</b>            | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>8,158,971</b>  |
|         | <b>Current Year Reimbursements</b>          |                   |                    |                           |                       |                 |              |             |                   |
| 831000  | General Fund - MOU                          | 7,000             |                    |                           |                       |                 |              |             | 7,000             |
| 832000  | Program 45.10 - MOU                         | 123,598           |                    |                           |                       |                 |              |             | 123,598           |
| 833000  | Program 45.25 - Operations                  |                   |                    |                           |                       |                 |              |             | -                 |
| 834000  | Program 45.45 - Operations                  | 167,000           |                    |                           |                       |                 |              |             | 167,000           |
| 835000  | Program 45.55 - Operations                  |                   |                    |                           |                       |                 |              |             | -                 |
| 836000  | Modernization Fund                          | 10,300            |                    |                           |                       |                 |              |             | 10,300            |
| 837000  | Improvement Fund                            | 31,951            |                    |                           |                       |                 |              |             | 31,951            |
| 838000  | AOC Grants                                  |                   |                    |                           | 470,744               |                 |              |             | 470,744           |
| 839000  | Non-AOC Grants                              |                   |                    |                           |                       |                 |              |             | -                 |
| 840000  | County Program - Restricted Funds           |                   |                    | 125,841                   |                       |                 |              |             | 125,841           |
| 850000  | Reimbursements Between Courts               |                   |                    |                           |                       |                 |              |             | -                 |
| 860000  | Reimbursements - Other                      |                   | 19,000             |                           |                       |                 |              |             | 19,000            |
|         | <b>Total Reimbursements</b>                 | <b>339,849</b>    | <b>19,000</b>      | <b>125,841</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>955,434</b>    |
|         | <b>Interfund Transfers</b>                  |                   |                    |                           |                       |                 |              |             |                   |
| 701100  | Interfund (Operating) Transfers In          | 937,337           |                    | 7,400                     |                       |                 |              |             | 944,737           |
| 701200  | Interfund (Operating) Transfers Out         |                   | (944,737)          |                           |                       |                 |              |             | (944,737)         |
|         | <b>Total Interfund Transfers</b>            | <b>937,337</b>    | <b>(944,737)</b>   | <b>7,400</b>              | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>-</b>          |
|         | <b>Total Current Year Financing Sources</b> | <b>8,985,062</b>  | <b>(596,337)</b>   | <b>254,936</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>9,114,405</b>  |
|         | <b>Total Financing Sources</b>              | <b>10,872,529</b> | <b>836,871</b>     | <b>456,021</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>12,636,165</b> |

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2011-12**

Superior Court - El Dorado

**Baseline Budget 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                   | 98                | -                  | -                         | 2                     | -               | -            | -           | 100               |
|         | <b>Personal Services:</b>                              |                   |                    |                           |                       |                 |              |             |                   |
| 900000  | Salaries   | 5,477,017         | -                  | 136,784                   | 226,880               | -               | -            | -           | 5,840,681         |
| 910000  | Staff Benefits   | 3,006,269         | -                  | 68,731                    | 146,113               | -               | -            | -           | 3,221,113         |
| 914100  | Salary Savings   | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Personal Services</b>                         | <b>8,483,286</b>  | <b>-</b>           | <b>205,515</b>            | <b>372,993</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>9,061,794</b>  |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                   |                    |                           |                       |                 |              |             |                   |
| 920001  | General Expense  | 437,579           | -                  | 5,400                     | 2,301                 | -               | -            | -           | 445,280           |
| 924000  | Printing   | 33,630            | -                  | -                         | 640                   | -               | -            | -           | 34,270            |
| 925000  | Telecommunications                                     | 136,795           | -                  | 361                       | 1,635                 | -               | -            | -           | 138,791           |
| 926000  | Postage  | 63,410            | -                  | -                         | 100                   | -               | -            | -           | 63,510            |
| 928000  | Insurance  | 3,250             | -                  | -                         | -                     | -               | -            | -           | 3,250             |
| 929000  | In-State Travel  | 20,330            | -                  | -                         | 7,449                 | -               | -            | -           | 27,779            |
| 931000  | Out-of-State Travel                                    | 250               | -                  | -                         | -                     | -               | -            | -           | 250               |
| 933000  | Training   | 16,675            | -                  | -                         | 1,476                 | -               | -            | -           | 18,151            |
| 934000  | Security   | 10,400            | -                  | -                         | -                     | -               | -            | -           | 10,400            |
| 935000  | Facility Operations                                    | 150,211           | -                  | -                         | 4,700                 | -               | -            | -           | 154,911           |
| 936000  | Utilities  | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 938000  | Contracted Services                                    | 887,541           | -                  | 13,000                    | 79,450                | -               | -            | -           | 979,991           |
| 940000  | Consulting and Professional Services - County Provided | 10,100            | -                  | -                         | -                     | -               | -            | -           | 10,100            |
| 943000  | Information Technology                                 | 250,421           | -                  | 3,160                     | -                     | -               | -            | -           | 253,581           |
| 945000  | Major Equipment  | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 950000  | Other Items of Expense                                 | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total OE&amp;E</b>                                  | <b>2,020,592</b>  | <b>-</b>           | <b>21,921</b>             | <b>97,751</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>2,140,264</b>  |
|         | <b>Special Items of Expense:</b>                       |                   |                    |                           |                       |                 |              |             |                   |
| 965000  | Jury Costs   | 32,750            | 18,430             | -                         | -                     | -               | -            | -           | 51,180            |
| 972000  | Other  | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 973000  | Debt Service   | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Special Items of Expense</b>                  | <b>32,750</b>     | <b>18,430</b>      | <b>-</b>                  | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>51,180</b>     |
| 983000  | Capital Costs  | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 990000  | Departmental Indirect Allocations                      | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
| 999910  | Prior Year Expense Adjustments                         | -                 | -                  | -                         | -                     | -               | -            | -           | -                 |
|         | <b>Total Program Expense</b>                           | <b>10,536,628</b> | <b>18,430</b>      | <b>227,436</b>            | <b>470,744</b>        | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>11,253,238</b> |

**Schedule 1 - Baseline Budget**  
**PECT Summary**  
FY 2011-12

Superior Court - El Dorado

| PECT Summary |  | General TCTF         |                      |                   |                   | General Non-TCTF     |                      |               |                   | Special Revenue Non-Grant |                      |                |                   | Special Revenue Grant |                      |                |                   |
|--------------|--|----------------------|----------------------|-------------------|-------------------|----------------------|----------------------|---------------|-------------------|---------------------------|----------------------|----------------|-------------------|-----------------------|----------------------|----------------|-------------------|
| FA           | PECT Name                                      | FTES per Schedule 7A | % of Total Positions | Budget            | % of Total Budget | FTES per Schedule 7A | % of Total Positions | Budget        | % of Total Budget | FTES per Schedule 7A      | % of Total Positions | Budget         | % of Total Budget | FTES per Schedule 7A  | % of Total Positions | Budget         | % of Total Budget |
| 1100         | Judges and Courtroom Support                   | 27.15                | 27%                  | 3,155,783.00      | 28%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | 1.00                  | 1%                   | 289,751.00     | 3%                |
| 1200         | Case Type Services - Roll Up                   | 47.30                | 48%                  | 3,678,885.00      | 33%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | 0.50                  | 1%                   | 180,993.00     | 2%                |
| 1210         | Criminal - Roll Up                             | 27.20                | 27%                  | 1,977,991.00      | 18%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1211         | Traffic & Other Infractions                    | 7.60                 | 8%                   | 539,838.00        | 5%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1212         | Other Criminal Cases                           | 9.60                 | 10%                  | 697,866.00        | 6%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1220         | Civil  | 10.00                | 10%                  | 740,287.00        | 7%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1230         | Families & Children - Roll Up                  | 20.10                | 20%                  | 1,700,894.00      | 15%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | 0.50                  | 1%                   | 180,993.00     | 2%                |
| 1231         | Families and Children Services                 | 15.75                | 16%                  | 1,287,711.00      | 11%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | 0.50                  | 1%                   | 180,993.00     | 2%                |
| 1232         | Probate, Guardianship & Mental Health Services | 1.25                 | 1%                   | 166,765.00        | 1%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1233         | Juvenile Dependency Services                   | 1.95                 | 2%                   | 167,105.00        | 1%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1234         | Juvenile Delinquency Services                  | 1.15                 | 1%                   | 79,313.00         | 1%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1300         | Operational Support - Roll Up                  | 8.80                 | 9%                   | 1,557,229.00      | 14%               | -                    | 0%                   | 18,430.00     | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1310         | Other Support Operations                       | 6.10                 | 6%                   | 1,103,649.00      | 10%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1320         | Court Interpreters                             | 1.00                 | 1%                   | 210,844.00        | 2%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1330         | Jury Services                                  | 1.70                 | 2%                   | 231,952.00        | 2%                | -                    | 0%                   | 18,430.00     | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1340         | Security                                       | -                    | 0%                   | 10,784.00         | 0%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 1000         | Trial Court Operations Program - Roll Up       | 83.25                | 84%                  | 8,391,897.00      | 75%               | -                    | 0%                   | 18,430.00     | 0%                | -                         | 0%                   | -              | 0%                | 1.50                  | 2%                   | 470,744.00     | 4%                |
| 2110         | Enhanced Collections                           | 1.05                 | 1%                   | 85,043.00         | 1%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 94,195.00      | 1%                | -                     | 0%                   | -              | 0%                |
| 2120         | Other Non-Court Operations                     | 2.50                 | 3%                   | 276,342.00        | 2%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 133,241.00     | 1%                | -                     | 0%                   | -              | 0%                |
| 2000         | Non-Court Operations Program - Roll Up         | 3.55                 | 4%                   | 361,385           | 3%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | 227,436        | 2%                | -                     | 0%                   | -              | 0%                |
| 9100         | Executive Office                               | 2.20                 | 2%                   | 392,037.00        | 3%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 9200         | Fiscal Services                                | 3.50                 | 4%                   | 416,272.00        | 4%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 9300         | Human Resources                                | 2.50                 | 3%                   | 324,588.00        | 3%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 9400         | Business & Facilities Services                 | -                    | 0%                   | 19,620.00         | 0%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 9500         | Information Technology                         | 3.00                 | 3%                   | 630,829.00        | 6%                | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
| 9000         | Court Administration Program - Roll Up         | 11.20                | 11%                  | 1,783,346         | 16%               | -                    | 0%                   | -             | 0%                | -                         | 0%                   | -              | 0%                | -                     | 0%                   | -              | 0%                |
|              | <b>Total - Summary</b>                         | <b>98.00</b>         | <b>98%</b>           | <b>10,536,628</b> | <b>0%</b>         | <b>-</b>             | <b>0%</b>            | <b>18,430</b> | <b>0%</b>         | <b>-</b>                  | <b>0%</b>            | <b>227,436</b> | <b>2%</b>         | <b>1.50</b>           | <b>2%</b>            | <b>470,744</b> | <b>4%</b>         |

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2011-12**

Superior Court - El Dorado

| 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%                | 28.15                | 28%                  | 3,445,534.00 | 31%               |
| 1200         | Case Type Services - Roll Up                   | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 47.80                | 48%                  | 3,859,878.00 | 34%               |
| 1210         | Criminal - Roll Up                             | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 27.20                | 27%                  | 1,977,991.00 | 18%               |
| 1211         | Traffic & Other Infractions                    | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 7.60                 | 8%                   | 539,838.00   | 5%                |
| 1212         | Other Criminal Cases                           | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 9.60                 | 10%                  | 697,866.00   | 6%                |
| 1220         | Civil  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 10.00                | 10%                  | 740,287.00   | 7%                |
| 1230         | Families & Children - Roll Up                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 20.60                | 21%                  | 1,881,887.00 | 17%               |
| 1231         | Families and Children Services                 | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 16.25                | 16%                  | 1,468,704.00 | 13%               |
| 1232         | Probate, Guardianship & Mental Health Services | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.25                 | 1%                   | 166,765.00   | 1%                |
| 1233         | Juvenile Dependency Services                   | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.95                 | 2%                   | 167,105.00   | 1%                |
| 1234         | Juvenile Delinquency Services                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.15                 | 1%                   | 79,313.00    | 1%                |
| 1300         | Operational Support - Roll Up                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 8.80                 | 9%                   | 1,575,659.00 | 14%               |
| 1310         | Other Support Operations                       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 6.10                 | 6%                   | 1,103,649.00 | 10%               |
| 1320         | Court Interpreters                             | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.00                 | 1%                   | 210,844.00   | 2%                |
| 1330         | Jury Services                                  | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.70                 | 2%                   | 250,382.00   | 2%                |
| 1340         | Security                                       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | 10,784.00    | 0%                |
| 1000         | Trial Court Operations Program - Roll Up       | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 84.75                | 85%                  | 8,881,071.00 | 79%               |
| 2110         | Enhanced Collections                           | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 1.05                 | 1%                   | 179,238.00   | 2%                |
| 2120         | Other Non-Court Operations                     | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 2.50                 | 3%                   | 409,583.00   | 4%                |
| 2000         | Non-Court Operations Program - Roll Up         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 3.55                 | 4%                   | 588,821      | 5%                |
| 9100         | Executive Office                               | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 2.20                 | 2%                   | 392,037.00   | 3%                |
| 9200         | Fiscal Services                                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 3.50                 | 4%                   | 416,272.00   | 4%                |
| 9300         | Human Resources                                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 2.50                 | 3%                   | 324,588.00   | 3%                |
| 9400         | Business & Facilities Services                 | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | 19,620.00    | 0%                |
| 9500         | Information Technology                         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 3.00                 | 3%                   | 630,829.00   | 6%                |
| 9000         | Court Administration Program - Roll Up         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 11.20                | 11%                  | 1,783,346    | 16%               |
|              | <b>Total - Summary</b>                         | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | -                    | 0%                   | -      | 0%                | 99.50                | 100%                 | 11,253,238   | 100%              |

**Schedule 1 - Baseline Budget  
FY 2011-12**

**Superior Court - El Dorado**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2011-12**

Superior Court - El Dorado

**General TCTF Budget**

| Account | Description  | Judges and<br>Courtroom Support | Traffic & Other<br>Infractions | Other Criminal<br>Cases | Civil          | Family and<br>Children Services | Probate,<br>Guardianship &<br>Mental Health<br>Services | Juvenile<br>Dependency<br>Services | Juvenile<br>Delinquency<br>Services | Other Support<br>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                   | 27                              | 8                              | 10                      | 10             | 16                              | 1   | 2                                  | 1                                   | 6                           | 1                  | 2              |               |
|         | <b>Personal Services:</b>                              |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 900000  | Salaries   | 1,721,763                       | 317,112                        | 429,263                 | 441,891        | 744,861                         | 56,543  | 82,112                             | 47,174                              | 424,624                     | 75,512             | 82,858         |               |
| 910000  | Staff Benefits   | 887,150                         | 201,786                        | 244,481                 | 276,946        | 404,893                         | 35,222  | 52,843                             | 31,089                              | 215,143                     | 42,112             | 49,517         |               |
| 914100  | Salary Savings   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
|         | <b>Total Personal Services</b>                         | <b>2,608,913</b>                | <b>518,898</b>                 | <b>673,744</b>          | <b>718,837</b> | <b>1,149,754</b>                | <b>91,765</b>   | <b>134,955</b>                     | <b>78,263</b>                       | <b>639,767</b>              | <b>117,624</b>     | <b>132,375</b> | <b>-</b>      |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 920001  | General Expense  | 98,061                          | 4,440                          | 4,500                   | 16,250         | 5,250                           |   | 250                                | 250                                 | 225,588                     |                    | 2,450          | 2,884         |
| 924000  | Printing   | 9,580                           | 1,800                          | 6,800                   | 2,000          | 900                             |   | 800                                | 800                                 | 1,250                       |                    | 9,700          |               |
| 925000  | Telecommunications                                     | 1,767                           |                                |                         |                | 50                              |   |                                    |                                     | 70,588                      |                    |                |               |
| 926000  | Postage  | 160                             | 12,000                         | 1,900                   |                | 75                              |   |                                    |                                     | 23,500                      |                    | 25,000         |               |
| 928000  | Insurance  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 929000  | In-State Travel  | 5,570                           |                                |                         |                | 1,900                           |   |                                    |                                     | 4,380                       |                    | 250            |               |
| 931000  | Out-of-State Travel                                    |                                 |                                |                         |                | 250                             |   |                                    |                                     |                             |                    |                |               |
| 933000  | Training   |                                 |                                |                         |                | 750                             |   |                                    |                                     | 425                         |                    | 250            |               |
| 934000  | Security   |                                 |                                |                         |                |                                 |   |                                    |                                     | 2,500                       |                    |                | 7,900         |
| 935000  | Facility Operations                                    | 1,100                           |                                |                         |                | 660                             |   |                                    |                                     | 135,651                     |                    |                |               |
| 936000  | Utilities  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 938000  | Contracted Services                                    | 430,207                         |                                |                         |                | 123,420                         | 75,000  | 31,100                             |                                     |                             | 93,220             |                |               |
| 940000  | Consulting and Professional Services - County Provided |                                 |                                |                         | 3,200          | 3,800                           |   |                                    |                                     |                             |                    | 3,100          |               |
| 943000  | Information Technology                                 | 425                             | 2,700                          | 10,922                  |                | 902                             |   |                                    |                                     |                             |                    | 26,077         |               |
| 945000  | Major Equipment  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 950000  | Other Items of Expense                                 |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
|         | <b>Total OE&amp;E</b>                                  | <b>546,870</b>                  | <b>20,940</b>                  | <b>24,122</b>           | <b>21,450</b>  | <b>137,957</b>                  | <b>75,000</b>   | <b>32,150</b>                      | <b>1,050</b>                        | <b>463,882</b>              | <b>93,220</b>      | <b>66,827</b>  | <b>10,784</b> |
|         | <b>Special Items of Expense:</b>                       |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 965000  | Jury Costs   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    | 32,750         |               |
| 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>32,750</b>  | <b>-</b>      |
| 983000  | Capital Costs  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 990000  | Distributed Administration & Allocation                |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
| 999910  | Prior Year Expense Adjustments                         |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |                |               |
|         | <b>Total Program Expense</b>                           | <b>3,155,783</b>                | <b>539,838</b>                 | <b>697,866</b>          | <b>740,287</b> | <b>1,287,711</b>                | <b>166,765</b>  | <b>167,105</b>                     | <b>79,313</b>                       | <b>1,103,649</b>            | <b>210,844</b>     | <b>231,952</b> | <b>10,784</b> |



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2011-12**

**Superior Court - El Dorado  
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                    | 3                          | 2                | 4               | 3               |                                | 3                      | <b>98</b>         |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        |                   |
| 900000  | Salaries   | 55,939               | 141,469                    | 275,235          | 205,850         | 169,541         |                                | 205,270                | <b>5,477,017</b>  |
| 910000  | Staff Benefits   | 28,104               | 75,523                     | 111,242          | 114,428         | 137,262         |                                | 98,528                 | <b>3,006,269</b>  |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        |                   |
|         | <b>Total Personal Services</b>                         | <b>84,043</b>        | <b>216,992</b>             | <b>386,477</b>   | <b>320,278</b>  | <b>306,803</b>  | <b>-</b>                       | <b>303,798</b>         | <b>8,483,286</b>  |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |                   |
| 920001  | General Expense  | 1,000                | 1,700                      | 1,500            | 9,600           | 3,200           | 3,000                          | 57,656                 | <b>437,579</b>    |
| 924000  | Printing   |                      |                            |                  |                 |                 |                                |                        | <b>33,630</b>     |
| 925000  | Telecommunications                                     |                      |                            | 1,600            | 10,110          |                 |                                | 52,680                 | <b>136,795</b>    |
| 926000  | Postage  |                      | 650                        |                  |                 | 25              |                                | 100                    | <b>63,410</b>     |
| 928000  | Insurance  |                      |                            |                  |                 |                 | 3,250                          |                        | <b>3,250</b>      |
| 929000  | In-State Travel  |                      |                            | 1,360            | 960             | 2,560           |                                | 3,350                  | <b>20,330</b>     |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | <b>250</b>        |
| 933000  | Training   |                      |                            | 1,000            | 800             | 11,600          |                                | 1,850                  | <b>16,675</b>     |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | <b>10,400</b>     |
| 935000  | Facility Operations                                    |                      |                            | 100              | 100             | 100             | 12,500                         |                        | <b>150,211</b>    |
| 936000  | Utilities  |                      |                            |                  |                 |                 |                                |                        |                   |
| 938000  | Contracted Services                                    |                      | 57,000                     |                  | 74,424          | 300             | 870                            | 2,000                  | <b>887,541</b>    |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | <b>10,100</b>     |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                | 209,395                | <b>250,421</b>    |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        |                   |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        |                   |
|         | <b>Total OE&amp;E</b>                                  | <b>1,000</b>         | <b>59,350</b>              | <b>5,560</b>     | <b>95,994</b>   | <b>17,785</b>   | <b>19,620</b>                  | <b>327,031</b>         | <b>2,020,592</b>  |
|         | <b>Special Items of Expense:</b>                       |                      |                            |                  |                 |                 |                                |                        |                   |
| 965000  | Jury Costs   |                      |                            |                  |                 |                 |                                |                        | <b>32,750</b>     |
| 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>32,750</b>     |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        |                   |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        |                   |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        |                   |
|         | <b>Total Program Expense</b>                           | <b>85,043</b>        | <b>276,342</b>             | <b>392,037</b>   | <b>416,272</b>  | <b>324,588</b>  | <b>19,620</b>                  | <b>630,829</b>         | <b>10,536,628</b> |

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2011-12**

Superior Court - El Dorado

**General Non-TCTF Budget**

| Account | Description  | Judges and Courtroom Support | Traffic & Other Infractions | Other Criminal Cases | Civil | Family and Children Services | Probate, Guardianship & Mental Health Services | Juvenile Dependency Services | Juvenile Delinquency Services | Other Support Operations | Court Interpreters | Jury Services | Security |
|---------|--|------------------------------|-----------------------------|----------------------|-------|------------------------------|--|------------------------------|-------------------------------|--------------------------|--------------------|---------------|----------|
|         | Salary Savings %                                       | 0%                           | 0%                          | 0%                   | 0%    | 0%                           | 0%   | 0%                           | 0%                            | 0%                       | 0%                 | 0%            | 0%       |
|         | <b>Positions:</b>                                      |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | Authorized Positions per Schedule 7A                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Personal Services:</b>                              |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 900000  | Salaries   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 910000  | Staff Benefits   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 914100  | Salary Savings   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Personal Services</b>                         | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | -             | -        |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 920001  | General Expense  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 924000  | Printing   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 925000  | Telecommunications                                     |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 926000  | Postage  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 928000  | Insurance  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 929000  | In-State Travel  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 933000  | Training   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 934000  | Security   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 935000  | Facility Operations                                    |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 936000  | Utilities  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 938000  | Contracted Services                                    |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 943000  | Information Technology                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 945000  | Major Equipment  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 950000  | Other Items of Expense                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | -             | -        |
|         | <b>Special Items of Expense:</b>                       |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 965000  | Jury Costs   |                              |                             |                      |       |                              |  |                              |                               |                          |                    | 18,430        |          |
| 972000  | Other  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 973000  | Debt Service   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Special Items of Expense</b>                  | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | 18,430        | -        |
| 983000  | Capital Costs  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 990000  | Distributed Administration & Allocation                |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Program Expense</b>                           | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | -                        | -                  | 18,430        | -        |

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2011-12**

Superior Court - El Dorado

**General Non-TCTF Budget**

| Account | Description  | Enhanced Collections | Other Non-Court Operations | Executive Office | Fiscal Services | Human Resources | Business & Facilities Services | Information Technology | TOTAL  |
|---------|--|----------------------|----------------------------|------------------|-----------------|-----------------|--------------------------------|------------------------|--------|
|         | Salary Savings %                                       | 0%                   | 0%                         | 0%               | 0%              | 0%              | 0%                             | 0%                     |        |
|         | <b>Positions:</b>                                      |                      |                            |                  |                 |                 |                                |                        |        |
|         | Authorized Positions per Schedule 7A                   |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -      |
| 900000  | Salaries   |                      |                            |                  |                 |                 |                                |                        | -      |
| 910000  | Staff Benefits   |                      |                            |                  |                 |                 |                                |                        | -      |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total Personal Services</b>                         | -                    | -                          | -                | -               | -               | -                              | -                      | -      |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |        |
| 920001  | General Expense  |                      |                            |                  |                 |                 |                                |                        | -      |
| 924000  | Printing   |                      |                            |                  |                 |                 |                                |                        | -      |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        | -      |
| 926000  | Postage  |                      |                            |                  |                 |                 |                                |                        | -      |
| 928000  | Insurance  |                      |                            |                  |                 |                 |                                |                        | -      |
| 929000  | In-State Travel  |                      |                            |                  |                 |                 |                                |                        | -      |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -      |
| 933000  | Training   |                      |                            |                  |                 |                 |                                |                        | -      |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | -      |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        | -      |
| 936000  | Utilities  |                      |                            |                  |                 |                 |                                |                        | -      |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        | -      |
| 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   |                      |                            |                  |                 |                 |                                |                        | 18,430 |
| 972000  | Other  |                      |                            |                  |                 |                 |                                |                        | -      |
| 973000  | Debt Service   |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total Special Items of Expense</b>                  | -                    | -                          | -                | -               | -               | -                              | -                      | 18,430 |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        | -      |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        | -      |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total Program Expense</b>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 18,430 |

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2011-12**

Superior Court - El Dorado

**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 2011-12**

Superior Court - El Dorado

**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                   |                      |                            |                  |                 |                 |                                |                        | -              |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -              |
| 900000  | Salaries   | 57,150               | 79,634                     |                  |                 |                 |                                |                        | 136,784        |
| 910000  | Staff Benefits   | 28,485               | 40,246                     |                  |                 |                 |                                |                        | 68,731         |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -              |
|         | <b>Total Personal Services</b>                         | <b>85,635</b>        | <b>119,880</b>             | -                | -               | -               | -                              | -                      | <b>205,515</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |                |
| 920001  | General Expense  | 5,400                |                            |                  |                 |                 |                                |                        | 5,400          |
| 924000  | Printing   |                      |                            |                  |                 |                 |                                |                        | -              |
| 925000  | Telecommunications                                     |                      | 361                        |                  |                 |                 |                                |                        | 361            |
| 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                                    |                      | 13,000                     |                  |                 |                 |                                |                        | 13,000         |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -              |
| 943000  | Information Technology                                 | 3,160                |                            |                  |                 |                 |                                |                        | 3,160          |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -              |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -              |
|         | <b>Total OE&amp;E</b>                                  | <b>8,560</b>         | <b>13,361</b>              | -                | -               | -               | -                              | -                      | <b>21,921</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>                           | <b>94,195</b>        | <b>133,241</b>             | -                | -               | -               | -                              | -                      | <b>227,436</b> |

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2011-12**

Superior Court - El Dorado

**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                            |                             |                      |          | 1                            |  |                              |                               |                          |                    |               |          |
|         | <b>Personal Services:</b>                              |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 900000  | Salaries   | 153,450                      |                             |                      |          | 73,430                       |  |                              |                               |                          |                    |               |          |
| 910000  | Staff Benefits   | 103,901                      |                             |                      |          | 42,212                       |  |                              |                               |                          |                    |               |          |
| 914100  | Salary Savings   |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Personal Services</b>                         | <b>257,351</b>               | <b>-</b>                    | <b>-</b>             | <b>-</b> | <b>115,642</b>               | <b>-</b>                                       | <b>-</b>                     | <b>-</b>                      | <b>-</b>                 | <b>-</b>           | <b>-</b>      | <b>-</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 920001  | General Expense  | 1,225                        |                             |                      |          | 1,076                        |  |                              |                               |                          |                    |               |          |
| 924000  | Printing   | 140                          |                             |                      |          | 500                          |  |                              |                               |                          |                    |               |          |
| 925000  | Telecommunications                                     | 835                          |                             |                      |          | 800                          |  |                              |                               |                          |                    |               |          |
| 926000  | Postage  | 50                           |                             |                      |          | 50                           |  |                              |                               |                          |                    |               |          |
| 928000  | Insurance  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 929000  | In-State Travel  | 5,400                        |                             |                      |          | 2,049                        |  |                              |                               |                          |                    |               |          |
| 931000  | Out-of-State Travel                                    |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 933000  | Training   | 1,000                        |                             |                      |          | 476                          |  |                              |                               |                          |                    |               |          |
| 934000  | Security   |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 935000  | Facility Operations                                    | 3,300                        |                             |                      |          | 1,400                        |  |                              |                               |                          |                    |               |          |
| 936000  | Utilities  |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 938000  | Contracted Services                                    | 20,450                       |                             |                      |          | 59,000                       |  |                              |                               |                          |                    |               |          |
| 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>32,400</b>                | <b>-</b>                    | <b>-</b>             | <b>-</b> | <b>65,351</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                |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                              |                             |                      |          |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Program Expense</b>                           | <b>289,751</b>               | <b>-</b>                    | <b>-</b>             | <b>-</b> | <b>180,993</b>               | <b>-</b>                                       | <b>-</b>                     | <b>-</b>                      | <b>-</b>                 | <b>-</b>           | <b>-</b>      | <b>-</b> |

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2011-12**

Superior Court - El Dorado

**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                   |                      |                            |                  |                 |                 |                                |                        | 2       |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -       |
| 900000  | Salaries   |                      |                            |                  |                 |                 |                                |                        | 226,880 |
| 910000  | Staff Benefits   |                      |                            |                  |                 |                 |                                |                        | 146,113 |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total Personal Services</b>                         | -                    | -                          | -                | -               | -               | -                              | -                      | 372,993 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |         |
| 920001  | General Expense  |                      |                            |                  |                 |                 |                                |                        | 2,301   |
| 924000  | Printing   |                      |                            |                  |                 |                 |                                |                        | 640     |
| 925000  | Telecommunications                                     |                      |                            |                  |                 |                 |                                |                        | 1,635   |
| 926000  | Postage  |                      |                            |                  |                 |                 |                                |                        | 100     |
| 928000  | Insurance  |                      |                            |                  |                 |                 |                                |                        | -       |
| 929000  | In-State Travel  |                      |                            |                  |                 |                 |                                |                        | 7,449   |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -       |
| 933000  | Training   |                      |                            |                  |                 |                 |                                |                        | 1,476   |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | -       |
| 935000  | Facility Operations                                    |                      |                            |                  |                 |                 |                                |                        | 4,700   |
| 936000  | Utilities  |                      |                            |                  |                 |                 |                                |                        | -       |
| 938000  | Contracted Services                                    |                      |                            |                  |                 |                 |                                |                        | 79,450  |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -       |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -       |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -       |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total OE&amp;E</b>                                  | -                    | -                          | -                | -               | -               | -                              | -                      | 97,751  |
|         | <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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 470,744 |

**Schedule 1 - Baseline Budget  
Capital Projects  
FY 2011-12**

Superior Court - El Dorado

**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 Projects  
FY 2011-12**

**Superior Court - El Dorado  
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 2011-12**

Superior Court - El Dorado

**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 2011-12**

Superior Court - El Dorado

**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 2011-12**

**Superior Court - El Dorado  
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 2011-12**

**Superior Court - El Dorado  
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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | -     |