

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - El Dorado  
 Court Contact: Susan Sandoval  
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 E-mail Address: ssandoval@eldoradocourt.org

Fiscal Year: FY 2015-16  
 Budget Prepared By: Susan Sandoval  
 Preparer's Phone: 530-621-5457  
 E-mail Address: ssandoval@eldoradocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	238,785	259,491	0	0	0	0	498,276
Current Year Financing Sources	7,887,934	385,559	836,865	0	0	0	9,110,358
<b>Total Financing Sources</b>	<b>8,126,719</b>	<b>645,050</b>	<b>836,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,608,634</b>
<b>Total Expenditures</b>	<b>8,126,719</b>	<b>388,679</b>	<b>836,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,352,263</b>
<b>Fund Balance</b>	<b>0</b>	<b>256,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,371</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	256,371	0	0	0	0	256,371
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	0

#### CERTIFICATION

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

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

9/16/2015  
 \_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	38,170	200,615	238,785	259,491	-	-	-	-	498,276
<b>Current Year Financing Sources</b>									
Revenue	7,326,021	229,800	7,555,821	285,530	-	-	-	-	7,841,351
Reimbursements	324,213	16,300	340,513	91,629	836,865	-	-	-	1,269,007
Interfund Transfers	301,015	(309,415)	(8,400)	8,400	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,951,249</b>	<b>(63,315)</b>	<b>7,887,934</b>	<b>385,559</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,110,358</b>
<b>Total Financing Sources</b>	<b>7,989,419</b>	<b>137,300</b>	<b>8,126,719</b>	<b>645,050</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,608,634</b>
<b>Expenditures</b>									
Personal Services	6,360,210	-	6,360,210	301,553	318,668	-	-	-	6,980,431
Operating Expenses & Equipment	1,640,596	121,000	1,761,596	87,126	463,914	-	-	-	2,312,636
Special Items of Expense	42,896	16,300	59,196	-	-	-	-	-	59,196
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(54,283)	-	(54,283)	-	54,283	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>7,989,419</b>	<b>137,300</b>	<b>8,126,719</b>	<b>388,679</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,352,263</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,371</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	256,371	-	-	-	-	256,371
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,371</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>256,371</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:	97.50	0.00	97.50	0.00	1.00	0.00	0.00	0.00	98.50

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	38,170	200,615	259,491					498,276
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	7,109,701		57,922					7,167,623
816000	Other State Receipts	213,120							213,120
821000	Local Fees Revenue		223,800	65,608					289,408
821200	Enhanced Collections			140,000					140,000
822000	Local Non-Fees Revenue			22,000					22,000
823000	Other		6,000						6,000
825000	Interest Income	3,200							3,200
826000	Investment Income								-
	<b>Total Revenue</b>	<b>7,326,021</b>	<b>229,800</b>	<b>285,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,841,351</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	13,310							13,310
832000	Program 45.10 - MOU	96,938							96,938
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	190,264							190,264
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	23,701							23,701
838000	AOC Grants				836,865				836,865
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			91,629					91,629
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		16,300						16,300
	<b>Total Reimbursements</b>	<b>324,213</b>	<b>16,300</b>	<b>91,629</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,269,007</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	301,015		8,400					309,415
701200	Interfund (Operating) Transfers Out		(309,415)						(309,415)
	<b>Total Interfund Transfers</b>	<b>301,015</b>	<b>(309,415)</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,951,249</b>	<b>(63,315)</b>	<b>385,559</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,110,358</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>7,989,419</b>	<b>137,300</b>	<b>645,050</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,608,634</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

Superior Court - El Dorado

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	98	-	-	1	-	-	-	99
	<b>Personal Services:</b>								
900000	Salaries	4,269,087	-	199,131	214,668	-	-	-	4,682,886
910000	Staff Benefits	2,091,123	-	102,422	104,000	-	-	-	2,297,545
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>6,360,210</b>	<b>-</b>	<b>301,553</b>	<b>318,668</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,980,431</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	204,710	-	1,200	4,000	-	-	-	209,910
924000	Printing	9,614	-	-	250	-	-	-	9,864
925000	Telecommunications	110,262	-	-	-	-	-	-	110,262
926000	Postage	54,431	-	5,500	-	-	-	-	59,931
928000	Insurance	3,400	-	-	-	-	-	-	3,400
929000	In-State Travel	25,998	-	-	3,090	-	-	-	29,088
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,035	-	-	610	-	-	-	1,645
934000	Security	18,247	-	-	-	-	-	-	18,247
935000	Facility Operations	84,200	-	-	4,800	-	-	-	89,000
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	598,540	-	20,011	86,800	-	-	-	705,351
940000	Consulting and Professional Services - County Provided	16,405	-	-	364,364	-	-	-	380,769
943000	Information Technology	506,848	121,000	60,415	-	-	-	-	688,263
945000	Major Equipment	6,906	-	-	-	-	-	-	6,906
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>1,640,596</b>	<b>121,000</b>	<b>87,126</b>	<b>463,914</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,312,636</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	42,896	16,300	-	-	-	-	-	59,196
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>42,896</b>	<b>16,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,196</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(54,283)	-	-	54,283	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>7,989,419</b>	<b>137,300</b>	<b>388,679</b>	<b>836,865</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,352,263</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - El Dorado

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	25.95	26%	2,083,488	22%	-	0%	-	0%	-	0%	8,800	0%	0.50	1%	217,669	2%
1200	Case Type Services - Roll Up	48.55	49%	2,852,287	30%	-	0%	-	0%	-	0%	69,158	1%	0.50	1%	564,913	6%
1210	Criminal - Roll Up	17.85	18%	922,260	10%	-	0%	-	0%	-	0%	49,308	1%	-	0%	382,050	4%
1211	Traffic & Other Infractions	5.70	6%	293,066	3%	-	0%	-	0%	-	0%	49,308	1%	-	0%	-	0%
1212	Other Criminal Cases	12.15	12%	629,194	7%	-	0%	-	0%	-	0%	-	0%	-	0%	382,050	4%
1220	Civil	10.25	10%	393,806	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	20.45	21%	1,536,221	16%	-	0%	-	0%	-	0%	19,850	0%	0.50	1%	182,863	2%
1231	Families and Children Services	15.55	16%	1,035,336	11%	-	0%	-	0%	-	0%	19,850	0%	0.50	1%	182,863	2%
1232	Probate, Guardianship & Mental Health Services	2.70	3%	341,999	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.90	1%	63,777	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.30	1%	95,109	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.70	9%	800,638	9%	-	0%	16,300	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	6.00	6%	391,919	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.20	1%	190,263	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.50	2%	200,209	2%	-	0%	16,300	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	18,247	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	83.20	84%	5,736,413	61%	-	0%	16,300	0%	-	0%	77,958	1%	1.00	1%	782,582	8%
2110	Enhanced Collections	0.70	1%	-	0%	-	0%	-	0%	-	0%	143,120	2%	-	0%	-	0%
2120	Other Non-Court Operations	2.20	2%	292,171	3%	-	0%	-	0%	-	0%	100,029	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.90	3%	292,171	3%	-	0%	-	0%	-	0%	243,149	3%	-	0%	-	0%
9100	Executive Office	2.40	2%	426,958	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	263,653	3%	-	0%	-	0%	-	0%	13,200	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	189,713	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	151,799	2%	-	0%	-	0%	-	0%	-	0%	-	0%	54,283	1%
9500	Information Technology	3.00	3%	928,712	10%	-	0%	121,000	1%	-	0%	54,372	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	11.40	12%	1,960,835	21%	-	0%	121,000	1%	-	0%	67,572	1%	-	0%	54,283	1%
	<b>Total - Summary</b>	<b>97.50</b>	<b>99%</b>	<b>7,989,419</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>137,300</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>388,679</b>	<b>4%</b>	<b>1.00</b>	<b>1%</b>	<b>836,865</b>	<b>9%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - El Dorado

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.45	27%	2,309,957	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.05	50%	3,486,358	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.85	18%	1,353,618	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.70	6%	342,374	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.15	12%	1,011,244	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.25	10%	393,806	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.95	21%	1,738,934	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.05	16%	1,238,049	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.70	3%	341,999	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	1%	63,777	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	1%	95,109	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.70	9%	816,938	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	391,919	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	1%	190,263	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	216,509	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18,247	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.20	85%	6,613,253	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	1%	143,120	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	2%	392,200	4%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	3%	535,320	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	426,958	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	276,853	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	189,713	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	206,082	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	1,104,084	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.40	12%	2,203,690	24%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.50	100%	9,352,263	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - El Dorado**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

Superior Court - El Dorado

**General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	26.0	5.7	12.2	10.3	15.6	2.7	0.9	1.3	6.0	1.2	1.5	
	<b>Personal Services:</b>												
900000	Salaries	1,227,266	158,435	392,706	241,441	620,125	133,224	40,132	60,394	240,449	86,731	63,985	
910000	Staff Benefits	572,463	95,421	229,732	141,878	286,388	73,905	23,645	34,715	111,780	42,922	38,733	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,799,729</b>	<b>253,856</b>	<b>622,438</b>	<b>383,319</b>	<b>906,513</b>	<b>207,129</b>	<b>63,777</b>	<b>95,109</b>	<b>352,229</b>	<b>129,653</b>	<b>102,718</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	48,016		3,684	3,267	5,615	1,037			32,033		535	
924000	Printing	2,296	128	2,477		501				3,712		500	
925000	Telecommunications	3,738											
926000	Postage	1,466	382									29,327	
928000	Insurance												
929000	In-State Travel	6,279		540	100	1,146	333			3,670	6,685	238	
931000	Out-of-State Travel												
933000	Training	200		55	55	200				275			
934000	Security												18,247
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	221,764				115,116	133,500				53,925		
940000	Consulting and Professional Services - County Provided				7,065	6,245						3,095	
943000	Information Technology		38,700									20,900	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>283,759</b>	<b>39,210</b>	<b>6,756</b>	<b>10,487</b>	<b>128,823</b>	<b>134,870</b>	<b>-</b>	<b>-</b>	<b>39,690</b>	<b>60,610</b>	<b>54,595</b>	<b>18,247</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											42,896	
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>42,896</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,083,488</b>	<b>293,066</b>	<b>629,194</b>	<b>393,806</b>	<b>1,035,336</b>	<b>341,999</b>	<b>63,777</b>	<b>95,109</b>	<b>391,919</b>	<b>190,263</b>	<b>200,209</b>	<b>18,247</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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	0.7	2.2	2.4	3.0	3.0		3.0	97.5
	<b>Personal Services:</b>								
900000	Salaries		162,492	308,473	158,146	126,598		248,490	4,269,087
910000	Staff Benefits		94,290	115,862	63,586	55,569		110,234	2,091,123
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	256,782	424,335	221,732	182,167	-	358,724	6,360,210
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		300	125	4,050	5,321	69,185	31,542	204,710
924000	Printing								9,614
925000	Telecommunications			1,363			24,000	81,161	110,262
926000	Postage		750				22,506		54,431
928000	Insurance						3,400		3,400
929000	In-State Travel			1,035	325	1,025	1,491	3,131	25,998
931000	Out-of-State Travel								-
933000	Training			100	50	100			1,035
934000	Security								18,247
935000	Facility Operations						84,200		84,200
936000	Utilities								-
938000	Contracted Services		34,339		37,496	1,100	1,300		598,540
940000	Consulting and Professional Services - County Provided								16,405
943000	Information Technology							447,248	506,848
945000	Major Equipment							6,906	6,906
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	35,389	2,623	41,921	7,546	206,082	569,988	1,640,596
	<b>Special Items of Expense:</b>								
965000	Jury Costs								42,896
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	42,896
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(54,283)		(54,283)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	292,171	426,958	263,653	189,713	151,799	928,712	7,989,419

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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											16,300	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	16,300	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	16,300	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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							121,000	121,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	121,000	121,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								16,300
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	16,300
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	121,000	137,300

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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	6,160	29,903			16,128							
910000	Staff Benefits	2,640	19,405			3,722							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>8,800</b>	<b>49,308</b>	<b>-</b>	<b>-</b>	<b>19,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
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>8,800</b>	<b>49,308</b>	<b>-</b>	<b>-</b>	<b>19,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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	84,700	53,000		9,240				199,131
910000	Staff Benefits	45,677	27,018		3,960				102,422
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>130,377</b>	<b>80,018</b>	<b>-</b>	<b>13,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>301,553</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,200							1,200
924000	Printing								-
925000	Telecommunications								-
926000	Postage	5,500							5,500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		20,011						20,011
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	6,043						54,372	60,415
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>12,743</b>	<b>20,011</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,372</b>	<b>87,126</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>143,120</b>	<b>100,029</b>	<b>-</b>	<b>13,200</b>	<b>-</b>	<b>-</b>	<b>54,372</b>	<b>388,679</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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	0.5				0.5							
	<b>Personal Services:</b>												
900000	Salaries	140,000		11,328		63,340							
910000	Staff Benefits	62,069		6,358		35,573							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>202,069</b>	<b>-</b>	<b>17,686</b>	<b>-</b>	<b>98,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	2,500				1,500							
924000	Printing					250							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,200				890							
931000	Out-of-State Travel												
933000	Training	300				310							
934000	Security												
935000	Facility Operations	2,800				2,000							
936000	Utilities												
938000	Contracted Services	7,800				79,000							
940000	Consulting and Professional Services - County Provided			364,364									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>15,600</b>	<b>-</b>	<b>364,364</b>	<b>-</b>	<b>83,950</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>217,669</b>	<b>-</b>	<b>382,050</b>	<b>-</b>	<b>182,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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								1.0
	<b>Personal Services:</b>								
900000	Salaries								214,668
910000	Staff Benefits								104,000
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	318,668
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								4,000
924000	Printing								250
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,090
931000	Out-of-State Travel								-
933000	Training								610
934000	Security								-
935000	Facility Operations								4,800
936000	Utilities								-
938000	Contracted Services								86,800
940000	Consulting and Professional Services - County Provided								364,364
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	463,914
	<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						54,283		54,283
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	54,283	-	836,865

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

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 Project  
FY 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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>	-	-	-	-	-	-	-	-