

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - El Dorado  
**Court Contact:** Denise Chambless Fiscal/HR Manager  
**Phone:** 530-621-7472  
**E-mail Address:** dchambless@eldoradocourt.org

**Fiscal Year:** FY 2012-13  
**Budget Prepared By:** Denise Chambless Fiscal/HR Manager  
**Preparer's Phone:** 530-621-7472  
**E-mail Address:** dchambless@eldoradocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	2,600,322	202,191	0	0	0	0	2,802,513
<b>Current Year Financing Sources</b>	6,352,746	290,513	448,136	221	0	0	7,091,616
<b>Total Financing Sources</b>	<b>8,953,068</b>	<b>492,704</b>	<b>448,136</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>9,894,129</b>
<b>Total Expenditures</b>	<b>8,887,149</b>	<b>147,000</b>	<b>448,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,482,285</b>
<b>Fund Balance</b>	<b>65,919</b>	<b>345,704</b>	<b>0</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>411,844</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	345,704	0	221	0	0	345,925
<b>Committed</b>	21,919	0	0	0	0	0	21,919
<b>Assigned</b>	44,000	0	0	0	0	0	44,000
<b>Unassigned</b>	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 2012-13**

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	816,931	1,783,391	2,600,322	202,191	-	-	-	-	2,802,513
<b>Current Year Financing Sources</b>									
Revenue	5,630,297	330,800	5,961,097	158,272	-	-	-	-	6,119,369
Reimbursements	375,499	22,350	397,849	126,041	448,136	221	-	-	972,247
Interfund Transfers	2,043,223	(2,049,423)	(6,200)	6,200	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>8,049,019</b>	<b>(1,696,273)</b>	<b>6,352,746</b>	<b>290,513</b>	<b>448,136</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>7,091,616</b>
<b>Total Financing Sources</b>	<b>8,865,950</b>	<b>87,118</b>	<b>8,953,068</b>	<b>492,704</b>	<b>448,136</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>9,894,129</b>
<b>Expenditures</b>									
Personal Services	6,942,155	-	6,942,155	125,750	324,473	-	-	-	7,392,378
Operating Expenses & Equipment	1,888,796	-	1,888,796	21,250	117,401	-	-	-	2,027,447
Special Items of Expense	41,260	21,200	62,460	-	-	-	-	-	62,460
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(6,262)	-	(6,262)	-	6,262	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,865,949</b>	<b>21,200</b>	<b>8,887,149</b>	<b>147,000</b>	<b>448,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,482,285</b>
<b>Fund Balance</b>	<b>1.00</b>	<b>65,918.00</b>	<b>65,919.00</b>	<b>345,704.00</b>	<b>-</b>	<b>221.00</b>	<b>-</b>	<b>-</b>	<b>411,844.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	345,704	-	221	-	-	345,925
Committed	1	21,918	21,919	-	-	-	-	-	21,919
Assigned	-	44,000	44,000	-	-	-	-	-	44,000
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>1</b>	<b>65,918</b>	<b>65,919</b>	<b>345,704</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>411,844</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 2012-13**

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	816,931	1,783,391	202,191					2,802,513
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	5,472,884		23,272					5,496,156
816000	Other State Receipts	145,413							145,413
821000	Local Fees Revenue		311,300						311,300
821200	Enhanced Collections			135,000					135,000
822000	Local Non-Fees Revenue		19,500						19,500
823000	Other								-
825000	Interest Income	12,000							12,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>5,630,297</b>	<b>330,800</b>	<b>158,272</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,119,369</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	12,425							12,425
832000	Program 45.10 - MOU	130,098							130,098
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	201,025							201,025
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	31,951							31,951
838000	AOC Grants				448,136				448,136
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			126,041		221			126,262
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		22,350						22,350
	<b>Total Reimbursements</b>	<b>375,499</b>	<b>22,350</b>	<b>126,041</b>	<b>448,136</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>972,247</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	2,043,223		6,200					2,049,423
701200	Interfund (Operating) Transfers Out		(2,049,423)						(2,049,423)
	<b>Total Interfund Transfers</b>	<b>2,043,223</b>	<b>(2,049,423)</b>	<b>6,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>8,049,019</b>	<b>(1,696,273)</b>	<b>290,513</b>	<b>448,136</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>7,091,616</b>
	<b>Total Financing Sources</b>	<b>8,865,950</b>	<b>87,118</b>	<b>492,704</b>	<b>448,136</b>	<b>221</b>	<b>-</b>	<b>-</b>	<b>9,894,129</b>

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

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	4,409,636	-	79,500	209,986	-	-	-	4,699,122
910000	Staff Benefits	2,532,519	-	46,250	114,487	-	-	-	2,693,256
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>6,942,155</b>	<b>-</b>	<b>125,750</b>	<b>324,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,392,378</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	315,213	-	6,400	5,900	-	-	-	327,513
924000	Printing	23,650	-	-	450	-	-	-	24,100
925000	Telecommunications	103,871	-	-	2,300	-	-	-	106,171
926000	Postage	93,544	-	-	300	-	-	-	93,844
928000	Insurance	2,850	-	-	-	-	-	-	2,850
929000	In-State Travel	25,252	-	-	5,876	-	-	-	31,128
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	4,075	-	-	1,675	-	-	-	5,750
934000	Security	16,704	-	-	-	-	-	-	16,704
935000	Facility Operations	115,102	-	-	5,800	-	-	-	120,902
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	877,217	-	12,000	95,100	-	-	-	984,317
940000	Consulting and Professional Services - County Provided	15,530	-	-	-	-	-	-	15,530
943000	Information Technology	235,788	-	2,850	-	-	-	-	238,638
945000	Major Equipment	60,000	-	-	-	-	-	-	60,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>1,888,796</b>	<b>-</b>	<b>21,250</b>	<b>117,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,027,447</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	41,260	21,200	-	-	-	-	-	62,460
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>41,260</b>	<b>21,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,460</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(6,262)	-	-	6,262	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>8,865,949</b>	<b>21,200</b>	<b>147,000</b>	<b>448,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,482,285</b>

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

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	29.00	29%	2,552,200.00	27%	-	0%	-	0%	-	0%	-	0%	0.50	1%	261,819.00	3%
1200	Case Type Services - Roll Up	45.65	46%	2,930,793.00	31%	-	0%	-	0%	-	0%	-	0%	0.50	1%	180,055.00	2%
1210	Criminal - Roll Up	25.00	25%	1,295,682.00	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	6.20	6%	217,280.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	8.70	9%	457,087.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.10	10%	621,315.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	20.65	21%	1,635,111.00	17%	-	0%	-	0%	-	0%	-	0%	0.50	1%	180,055.00	2%
1231	Families and Children Services	15.60	16%	1,048,461.00	11%	-	0%	-	0%	-	0%	-	0%	0.50	1%	180,055.00	2%
1232	Probate, Guardianship & Mental Health Services	1.35	1%	311,327.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.75	2%	131,881.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.95	2%	143,442.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.80	9%	949,447.00	10%	-	0%	21,200.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	6.20	6%	511,880.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.10	1%	202,493.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.50	2%	215,091.00	2%	-	0%	21,200.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	19,983.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	83.45	85%	6,432,440.00	68%	-	0%	21,200.00	0%	-	0%	-	0%	1.00	1%	441,874.00	5%
2110	Enhanced Collections	0.35	0%	26,329.00	0%	-	0%	-	0%	-	0%	135,000.00	1%	-	0%	-	0%
2120	Other Non-Court Operations	2.50	3%	407,156.00	4%	-	0%	-	0%	-	0%	12,000.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.85	3%	433,485	5%	-	0%	-	0%	-	0%	147,000	2%	-	0%	-	0%
9100	Executive Office	2.20	2%	378,737.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.50	4%	401,363.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.50	3%	228,217.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	315,496.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	6,262.00	0%
9500	Information Technology	3.00	3%	676,211.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	11.20	11%	2,000,024	21%	-	0%	-	0%	-	0%	-	0%	-	0%	6,262	0%
	<b>Total - Summary</b>	<b>97.50</b>	<b>99%</b>	<b>8,865,949</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>21,200</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>147,000</b>	<b>2%</b>	<b>1.00</b>	<b>1%</b>	<b>448,136</b>	<b>5%</b>

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

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%	29.50	30%	2,814,019.00	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.15	47%	3,110,848.00	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	25%	1,295,682.00	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.20	6%	217,280.00	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.70	9%	457,087.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.10	10%	621,315.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.15	21%	1,815,166.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.10	16%	1,228,516.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.35	1%	311,327.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	2%	131,881.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	2%	143,442.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	9%	970,647.00	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.20	6%	511,880.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	1%	202,493.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	236,291.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19,983.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.45	86%	6,895,514.00	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	0%	161,329.00	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	419,156.00	4%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.85	3%	580,485	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	2%	378,737.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	4%	401,363.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	228,217.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	321,758.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	676,211.00	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.20	11%	2,006,286	21%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.50	100%	9,482,285	100%

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

**Superior Court - El Dorado**

**Footnotes**

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

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	29	6	9	10	16	1	2	2	6	1	2	
	<b>Personal Services:</b>												
900000	Salaries	1,413,129	119,579	274,420	364,673	575,432	57,409	77,175	86,841	300,298	76,995	60,320	
910000	Staff Benefits	765,719	81,901	178,867	245,986	297,504	37,692	49,606	55,501	150,372	44,573	40,938	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,178,848</b>	<b>201,480</b>	<b>453,287</b>	<b>610,659</b>	<b>872,936</b>	<b>95,101</b>	<b>126,781</b>	<b>142,342</b>	<b>450,670</b>	<b>121,568</b>	<b>101,258</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	71,584	4,000	2,500	5,331	10,650	200	900	600	49,316	125	660	3,279
924000	Printing	5,000	500	1,150		2,000		200	500	5,620		8,380	
925000	Telecommunications	2,000											
926000	Postage		11,000									35,000	
928000	Insurance												
929000	In-State Travel	8,620	300	150		525				5,849		508	
931000	Out-of-State Travel												
933000	Training					250				425		50	
934000	Security												16,704
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	286,148				155,000	216,026	4,000			80,800		
940000	Consulting and Professional Services - County Provided				5,325	7,100						3,105	
943000	Information Technology											24,870	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>373,352</b>	<b>15,800</b>	<b>3,800</b>	<b>10,656</b>	<b>175,525</b>	<b>216,226</b>	<b>5,100</b>	<b>1,100</b>	<b>61,210</b>	<b>80,925</b>	<b>72,573</b>	<b>19,983</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											41,260	
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>41,260</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,552,200</b>	<b>217,280</b>	<b>457,087</b>	<b>621,315</b>	<b>1,048,461</b>	<b>311,327</b>	<b>131,881</b>	<b>143,442</b>	<b>511,880</b>	<b>202,493</b>	<b>215,091</b>	<b>19,983</b>



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

**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	3	2	4	3		3	98
	<b>Personal Services:</b>								-
900000	Salaries	15,807	220,306	263,867	197,506	102,601		203,278	4,409,636
910000	Staff Benefits	10,022	126,450	109,490	119,507	119,271		99,120	2,532,519
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>25,829</b>	<b>346,756</b>	<b>373,357</b>	<b>317,013</b>	<b>221,872</b>	<b>-</b>	<b>302,398</b>	<b>6,942,155</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	500	1,600	650	4,600	3,350	96,062	59,306	315,213
924000	Printing				300				23,650
925000	Telecommunications			1,380	2,052		58,900	39,539	103,871
926000	Postage						47,544		93,544
928000	Insurance						2,850		2,850
929000	In-State Travel		2,000	3,150	1,025	1,125		2,000	25,252
931000	Out-of-State Travel								-
933000	Training			200	500	500	100	2,050	4,075
934000	Security								16,704
935000	Facility Operations						115,102		115,102
936000	Utilities								-
938000	Contracted Services		56,800		75,873	1,370	1,200		877,217
940000	Consulting and Professional Services - County Provided								15,530
943000	Information Technology							210,918	235,788
945000	Major Equipment							60,000	60,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>500</b>	<b>60,400</b>	<b>5,380</b>	<b>84,350</b>	<b>6,345</b>	<b>321,758</b>	<b>373,813</b>	<b>1,888,796</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								41,260
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>41,260</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(6,262)		(6,262)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>26,329</b>	<b>407,156</b>	<b>378,737</b>	<b>401,363</b>	<b>228,217</b>	<b>315,496</b>	<b>676,211</b>	<b>8,865,949</b>

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

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											21,200	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	21,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	21,200	-

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

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								21,200
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	21,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	21,200

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

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 2012-13**

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	79,500							79,500
910000	Staff Benefits	46,250							46,250
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>125,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,750</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	6,400							6,400
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		12,000						12,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	2,850							2,850
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>9,250</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,250</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>135,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,000</b>

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

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	154,710				55,276							
910000	Staff Benefits	78,411				36,076							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>233,121</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>91,352</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	3,500				2,400							
924000	Printing	200				250							
925000	Telecommunications	1,400				900							
926000	Postage	200				100							
928000	Insurance												
929000	In-State Travel	3,173				2,703							
931000	Out-of-State Travel												
933000	Training	625				1,050							
934000	Security												
935000	Facility Operations	3,600				2,200							
936000	Utilities												
938000	Contracted Services	16,000				79,100							
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>28,698</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,703</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>261,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,055</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

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
	<b>Personal Services:</b>								
900000	Salaries								209,986
910000	Staff Benefits								114,487
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	324,473
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,900
924000	Printing								450
925000	Telecommunications								2,300
926000	Postage								300
928000	Insurance								-
929000	In-State Travel								5,876
931000	Out-of-State Travel								-
933000	Training								1,675
934000	Security								-
935000	Facility Operations								5,800
936000	Utilities								-
938000	Contracted Services								95,100
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	117,401
	<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						6,262		6,262
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	6,262	-	448,136

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

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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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>	-	-	-	-	-	-	-	-