

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Sierra  
**Court Contact:** Lee Kirby, CEO  
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**Fiscal Year:** FY 2011-12  
**Budget Prepared By:** Kim Zwick  
**Preparer's Phone:** 530-289-3698  
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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                   | 59,526         | 0                            | 0                        | 0               | 0            | 0           | 59,526         |
| Current Year Financing Sources      | 669,629        | 17,600                       | 12,000                   | 0               | 0            | 0           | 699,229        |
| <b>Total Financing Sources</b>      | <b>729,155</b> | <b>17,600</b>                | <b>12,000</b>            | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>758,755</b> |
| <b>Total Expenditures</b>           | <b>640,439</b> | <b>17,600</b>                | <b>12,000</b>            | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>670,039</b> |
| <b>Fund Balance</b>                 | <b>88,716</b>  | <b>0</b>                     | <b>0</b>                 | <b>0</b>        | <b>0</b>     | <b>0</b>    | <b>88,716</b>  |
| <b>Fund Balance Classifications</b> |                |                              |                          |                 |              |             | <b>0</b>       |
| Nonspendable                        | 0              | 0                            | 0                        | 0               | 0            | 0           | 0              |
| Restricted                          | 0              | 0                            | 0                        | 0               | 0            | 0           | 0              |
| Committed                           | 88,716         | 0                            | 0                        | 0               | 0            | 0           | 88,716         |
| Assigned                            | 0              | 0                            | 0                        | 0               | 0            | 0           | 0              |
| 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 - Sierra

**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                           | 21,132           | 38,394             | 59,526           | -                         | -                     | -               | -            | -           | 59,526           |
| <b>Current Year Financing Sources</b>       |                  |                    |                  |                           |                       |                 |              |             |                  |
| Revenue                                     | 586,110          | 18,100             | 604,210          | 17,600                    | -                     | -               | -            | -           | 621,810          |
| Reimbursements                              | 54,419           | 11,000             | 65,419           | -                         | 12,000                | -               | -            | -           | 77,419           |
| Interfund Transfers                         | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| <b>Total Current Year Financing Sources</b> | <b>640,529</b>   | <b>29,100</b>      | <b>669,629</b>   | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>699,229</b>   |
| <b>Total Financing Sources</b>              | <b>661,661</b>   | <b>67,494</b>      | <b>729,155</b>   | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>758,755</b>   |
| <b>Expenditures</b>                         |                  |                    |                  |                           |                       |                 |              |             |                  |
| Personal Services                           | 376,668          | 1,500              | 378,168          | 17,600                    | -                     | -               | -            | -           | 395,768          |
| Operating Expenses & Equipment              | 255,771          | 4,500              | 260,271          | -                         | 12,000                | -               | -            | -           | 272,271          |
| Special Items of Expense                    | 2,000            | -                  | 2,000            | -                         | -                     | -               | -            | -           | 2,000            |
| Capital Costs                               | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| Internal Cost Recovery                      | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| Prior Year Expense Adjustments              | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| <b>Total Expenditures</b>                   | <b>634,439</b>   | <b>6,000</b>       | <b>640,439</b>   | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>670,039</b>   |
| <b>Fund Balance</b>                         | <b>27,222.00</b> | <b>61,494.00</b>   | <b>88,716.00</b> | <b>-</b>                  | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>88,716.00</b> |
| <b>Fund Balance Classifications</b>         |                  |                    |                  |                           |                       |                 |              |             |                  |
| Nonspendable                                | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| Restricted                                  | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| Committed                                   | 27,222           | 61,494             | 88,716           | -                         | -                     | -               | -            | -           | 88,716           |
| Assigned                                    | -                | -                  | -                | -                         | -                     | -               | -            | -           | -                |
| Unassigned                                  | -                | -                  | -                | -                         | -                     | -               | -            | N/A         | -                |
| <b>Total Fund Balance</b>                   | <b>27,222</b>    | <b>61,494</b>      | <b>88,716</b>    | <b>-</b>                  | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>88,716</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: | 6.00           | 0.00               | 6.00    | 0.00                      | 0.00                  | 0.00             | 0.00         | 0.00        | 6.00  |

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

Superior Court - Sierra

**Financing Sources**

| Account | Description                                 | General - TCTF | General - Non-TCTF | Special Revenue Non-Grant | Special Revenue Grant | Capital Project | Debt Service | Proprietary | Total          |
|---------|---|----------------|--------------------|---------------------------|-----------------------|-----------------|--------------|-------------|----------------|
|         | Beginning Balance                           | 21,132         | 38,394             |                           |                       |                 |              |             | 59,526         |
|         | <b>Current Year Revenue</b>                 |                |                    |                           |                       |                 |              |             |                |
| 812100  | Program 45.10 - Operations                  | 586,110        |                    |                           |                       |                 |              |             | 586,110        |
| 816000  | Other State Receipts                        |                |                    |                           |                       |                 |              |             | -              |
| 821000  | Local Fees Revenue                          |                |                    |                           |                       |                 |              |             | -              |
| 821200  | Enhanced Collections                        |                |                    | 17,600                    |                       |                 |              |             | 17,600         |
| 822000  | Local Non-Fees Revenue                      |                | 600                |                           |                       |                 |              |             | 600            |
| 823000  | Other                                       |                | 17,500             |                           |                       |                 |              |             | 17,500         |
| 825000  | Interest Income                             |                |                    |                           |                       |                 |              |             | -              |
| 826000  | Investment Income                           |                |                    |                           |                       |                 |              |             | -              |
|         | <b>Total Revenue</b>                        | <b>586,110</b> | <b>18,100</b>      | <b>17,600</b>             | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>621,810</b> |
|         | <b>Current Year Reimbursements</b>          |                |                    |                           |                       |                 |              |             |                |
| 831000  | General Fund - MOU                          |                |                    |                           |                       |                 |              |             | -              |
| 832000  | Program 45.10 - MOU                         | 37,469         |                    |                           |                       |                 |              |             | 37,469         |
| 833000  | Program 45.25 - Operations                  |                |                    |                           |                       |                 |              |             | -              |
| 834000  | Program 45.45 - Operations                  | 4,550          |                    |                           |                       |                 |              |             | 4,550          |
| 835000  | Program 45.55 - Operations                  |                |                    |                           |                       |                 |              |             | -              |
| 836000  | Modernization Fund                          |                |                    |                           |                       |                 |              |             | -              |
| 837000  | Improvement Fund                            | 3,000          |                    |                           |                       |                 |              |             | 3,000          |
| 838000  | AOC Grants                                  |                |                    |                           | 12,000                |                 |              |             | 12,000         |
| 839000  | Non-AOC Grants                              |                |                    |                           |                       |                 |              |             | -              |
| 840000  | County Program - Restricted Funds           |                |                    |                           |                       |                 |              |             | -              |
| 850000  | Reimbursements Between Courts               |                |                    |                           |                       |                 |              |             | -              |
| 860000  | Reimbursements - Other                      | 9,400          | 11,000             |                           |                       |                 |              |             | 20,400         |
|         | <b>Total Reimbursements</b>                 | <b>54,419</b>  | <b>11,000</b>      | <b>-</b>                  | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>77,419</b>  |
|         | <b>Interfund Transfers</b>                  |                |                    |                           |                       |                 |              |             |                |
| 701100  | Interfund (Operating) Transfers In          |                |                    |                           |                       |                 |              |             | -              |
| 701200  | Interfund (Operating) Transfers Out         |                |                    |                           |                       |                 |              |             | -              |
|         | <b>Total Interfund Transfers</b>            | <b>-</b>       | <b>-</b>           | <b>-</b>                  | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>-</b>       |
|         | <b>Total Current Year Financing Sources</b> | <b>640,529</b> | <b>29,100</b>      | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>699,229</b> |
|         | <b>Total Financing Sources</b>              | <b>661,661</b> | <b>67,494</b>      | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>758,755</b> |

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

Superior Court - Sierra

**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                                   | 6              | -                  | -                         | -                     | -               | -            | -           | 6              |
|         | <b>Personal Services:</b>                              |                |                    |                           |                       |                 |              |             |                |
| 900000  | Salaries   | 171,665        | 1,500              | 10,400                    | -                     | -               | -            | -           | 183,565        |
| 910000  | Staff Benefits   | 205,003        | -                  | 7,200                     | -                     | -               | -            | -           | 212,203        |
| 914100  | Salary Savings   | -              | -                  | -                         | -                     | -               | -            | -           | -              |
|         | <b>Total Personal Services</b>                         | <b>376,668</b> | <b>1,500</b>       | <b>17,600</b>             | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>395,768</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                |                    |                           |                       |                 |              |             |                |
| 920001  | General Expense  | 25,326         | 200                | -                         | -                     | -               | -            | -           | 25,526         |
| 924000  | Printing   | 500            | -                  | -                         | -                     | -               | -            | -           | 500            |
| 925000  | Telecommunications                                     | 8,250          | -                  | -                         | -                     | -               | -            | -           | 8,250          |
| 926000  | Postage  | 2,400          | -                  | -                         | -                     | -               | -            | -           | 2,400          |
| 928000  | Insurance  | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 929000  | In-State Travel  | 7,000          | -                  | -                         | -                     | -               | -            | -           | 7,000          |
| 931000  | Out-of-State Travel                                    | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 933000  | Training   | 1,000          | -                  | -                         | -                     | -               | -            | -           | 1,000          |
| 934000  | Security   | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 935000  | Facility Operations                                    | 24,650         | -                  | -                         | -                     | -               | -            | -           | 24,650         |
| 936000  | Utilities  | 8,000          | -                  | -                         | -                     | -               | -            | -           | 8,000          |
| 938000  | Contracted Services                                    | 151,745        | 4,300              | -                         | 12,000                | -               | -            | -           | 168,045        |
| 940000  | Consulting and Professional Services - County Provided | 8,300          | -                  | -                         | -                     | -               | -            | -           | 8,300          |
| 943000  | Information Technology                                 | 18,600         | -                  | -                         | -                     | -               | -            | -           | 18,600         |
| 945000  | Major Equipment  | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 950000  | Other Items of Expense                                 | -              | -                  | -                         | -                     | -               | -            | -           | -              |
|         | <b>Total OE&amp;E</b>                                  | <b>255,771</b> | <b>4,500</b>       | <b>-</b>                  | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>272,271</b> |
|         | <b>Special Items of Expense:</b>                       |                |                    |                           |                       |                 |              |             |                |
| 965000  | Jury Costs   | 2,000          | -                  | -                         | -                     | -               | -            | -           | 2,000          |
| 972000  | Other  | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 973000  | Debt Service   | -              | -                  | -                         | -                     | -               | -            | -           | -              |
|         | <b>Total Special Items of Expense</b>                  | <b>2,000</b>   | <b>-</b>           | <b>-</b>                  | <b>-</b>              | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>2,000</b>   |
| 983000  | Capital Costs  | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 990000  | Departmental Indirect Allocations                      | -              | -                  | -                         | -                     | -               | -            | -           | -              |
| 999910  | Prior Year Expense Adjustments                         | -              | -                  | -                         | -                     | -               | -            | -           | -              |
|         | <b>Total Program Expense</b>                           | <b>634,439</b> | <b>6,000</b>       | <b>17,600</b>             | <b>12,000</b>         | <b>-</b>        | <b>-</b>     | <b>-</b>    | <b>670,039</b> |

Schedule 1 - Baseline Budget  
PECT Summary  
FY 2011-12

Superior Court - Sierra

| PECT Summary |  | General TCTF |                      |                |                   | General Non-TCTF |                      |              |                   | Special Revenue Non-Grant |                      |               |                   | Special Revenue Grant |                      |               |                   |
|--------------|--|--------------|----------------------|----------------|-------------------|------------------|----------------------|--------------|-------------------|---------------------------|----------------------|---------------|-------------------|-----------------------|----------------------|---------------|-------------------|
| FA           | PECT Name                                      | FTES         | % of Total Positions | Budget         | % of Total Budget | FTES             | % of Total Positions | Budget       | % of Total Budget | FTES                      | % of Total Positions | Budget        | % of Total Budget | FTES                  | % of Total Positions | Budget        | % of Total Budget |
| 1100         | Judges and Courtroom Support                   | 0.18         | 3%                   | 44,004.24      | 7%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1200         | Case Type Services - Roll Up                   | 3.86         | 64%                  | 361,192.48     | 54%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1210         | Criminal - Roll Up                             | 3.55         | 59%                  | 287,214.80     | 43%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1211         | Traffic & Other Infractions                    | 0.74         | 12%                  | (6,998.28)     | -1%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1212         | Other Criminal Cases                           | 1.22         | 20%                  | 184,044.68     | 27%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1220         | Civil  | 1.59         | 27%                  | 110,168.40     | 16%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1230         | Families & Children - Roll Up                  | 0.31         | 5%                   | 73,977.68      | 11%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1231         | Families and Children Services                 | 0.22         | 4%                   | 27,803.68      | 4%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1232         | Probate, Guardianship & Mental Health Services | -            | 0%                   | 4,500.00       | 1%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1233         | Juvenile Dependency Services                   | 0.04         | 1%                   | 35,183.32      | 5%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1234         | Juvenile Delinquency Services                  | 0.05         | 1%                   | 6,490.68       | 1%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1300         | Operational Support - Roll Up                  | 1.30         | 22%                  | 91,539.24      | 14%               | -                | 0%                   | 6,000.00     | 1%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | 12,000.00     | 2%                |
| 1310         | Other Support Operations                       | 1.25         | 21%                  | 76,020.28      | 11%               | -                | 0%                   | 6,000.00     | 1%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | 12,000.00     | 2%                |
| 1320         | Court Interpreters                             | 0.05         | 1%                   | 13,518.96      | 2%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1330         | Jury Services                                  | -            | 0%                   | 2,000.00       | 0%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1340         | Security                                       | -            | 0%                   | -              | 0%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 1000         | Trial Court Operations Program - Roll Up       | 5.34         | 89%                  | 496,735.96     | 74%               | -                | 0%                   | 6,000.00     | 1%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | 12,000.00     | 2%                |
| 2110         | Enhanced Collections                           | 0.15         | 3%                   | 8,271.48       | 1%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | 17,600.00     | 3%                | -                     | 0%                   | -             | 0%                |
| 2120         | Other Non-Court Operations                     | -            | 0%                   | -              | 0%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 2000         | Non-Court Operations Program - Roll Up         | 0.15         | 3%                   | 8,271          | 1%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | 17,600        | 3%                | -                     | 0%                   | -             | 0%                |
| 9100         | Executive Office                               | 0.32         | 5%                   | 78,340.88      | 12%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 9200         | Fiscal Services                                | 0.05         | 1%                   | 10,613.60      | 2%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 9300         | Human Resources                                | 0.13         | 2%                   | 35,996.36      | 5%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 9400         | Business & Facilities Services                 | -            | 0%                   | -              | 0%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 9500         | Information Technology                         | 0.01         | 0%                   | 4,480.72       | 1%                | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
| 9000         | Court Administration Program - Roll Up         | 0.51         | 9%                   | 129,432        | 19%               | -                | 0%                   | -            | 0%                | -                         | 0%                   | -             | 0%                | -                     | 0%                   | -             | 0%                |
|              | <b>Total - Summary</b>                         | <b>6.00</b>  | <b>100%</b>          | <b>634,439</b> | <b>0%</b>         | <b>-</b>         | <b>0%</b>            | <b>6,000</b> | <b>0%</b>         | <b>-</b>                  | <b>0%</b>            | <b>17,600</b> | <b>3%</b>         | <b>-</b>              | <b>0%</b>            | <b>12,000</b> | <b>2%</b>         |

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

Superior Court - Sierra

| PECT Summary |  | Capital Projects |                      |        |                   | Debt Service |                      |        |                   | Proprietary |                      |        |                   | TOTAL |                      |            |                   |
|--------------|--|------------------|----------------------|--------|-------------------|--------------|----------------------|--------|-------------------|-------------|----------------------|--------|-------------------|-------|----------------------|------------|-------------------|
| FA           | PECT Name                                      | FTEs             | % of Total Positions | Budget | % of Total Budget | FTEs         | % of Total Positions | Budget | % of Total Budget | FTEs        | % of Total Positions | Budget | % of Total Budget | FTEs  | % of Total Positions | Budget     | % of Total Budget |
| 1100         | Judges and Courtroom Support                   | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.18  | 3%                   | 44,004.24  | 7%                |
| 1200         | Case Type Services - Roll Up                   | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 3.86  | 64%                  | 361,192.48 | 54%               |
| 1210         | Criminal - Roll Up                             | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 3.55  | 59%                  | 287,214.80 | 43%               |
| 1211         | Traffic & Other Infractions                    | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.74  | 12%                  | (6,998.28) | -1%               |
| 1212         | Other Criminal Cases                           | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 1.22  | 20%                  | 184,044.68 | 27%               |
| 1220         | Civil  | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 1.59  | 27%                  | 110,168.40 | 16%               |
| 1230         | Families & Children - Roll Up                  | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.31  | 5%                   | 73,977.68  | 11%               |
| 1231         | Families and Children Services                 | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.22  | 4%                   | 27,803.68  | 4%                |
| 1232         | Probate, Guardianship & Mental Health Services | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | -     | 0%                   | 4,500.00   | 1%                |
| 1233         | Juvenile Dependency Services                   | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.04  | 1%                   | 35,183.32  | 5%                |
| 1234         | Juvenile Delinquency Services                  | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.05  | 1%                   | 6,490.68   | 1%                |
| 1300         | Operational Support - Roll Up                  | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 1.30  | 22%                  | 109,539.24 | 16%               |
| 1310         | Other Support Operations                       | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 1.25  | 21%                  | 94,020.28  | 14%               |
| 1320         | Court Interpreters                             | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.05  | 1%                   | 13,518.96  | 2%                |
| 1330         | Jury Services                                  | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | -     | 0%                   | 2,000.00   | 0%                |
| 1340         | Security                                       | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | -     | 0%                   | -          | 0%                |
| 1000         | Trial Court Operations Program - Roll Up       | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 5.34  | 89%                  | 514,735.96 | 77%               |
| 2110         | Enhanced Collections                           | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.15  | 3%                   | 25,871.48  | 4%                |
| 2120         | Other Non-Court Operations                     | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | -     | 0%                   | -          | 0%                |
| 2000         | Non-Court Operations Program - Roll Up         | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.15  | 3%                   | 25,871     | 4%                |
| 9100         | Executive Office                               | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.32  | 5%                   | 78,340.88  | 12%               |
| 9200         | Fiscal Services                                | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.05  | 1%                   | 10,613.60  | 2%                |
| 9300         | Human Resources                                | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.13  | 2%                   | 35,996.36  | 5%                |
| 9400         | Business & Facilities Services                 | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | -     | 0%                   | -          | 0%                |
| 9500         | Information Technology                         | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.01  | 0%                   | 4,480.72   | 1%                |
| 9000         | Court Administration Program - Roll Up         | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 0.51  | 9%                   | 129,432    | 19%               |
|              | <b>Total - Summary</b>                         | -                | 0%                   | -      | 0%                | -            | 0%                   | -      | 0%                | -           | 0%                   | -      | 0%                | 6.00  | 100%                 | 670,039    | 100%              |

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

**Superior Court - Sierra**

**Footnotes**

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

**Superior Court - Sierra  
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                                   | 0                               | 1                              | 1                       | 2              | 0                               |   | 0                                  | 0                                   | 1                           | 0                  |               |          |
|         | <b>Personal Services:</b>                              |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 900000  | Salaries   | 9,192                           | (15,186)                       | 76,936                  | 33,025         | 10,475                          |   | 2,104                              | 2,629                               | 8,172                       | 4,380              |               |          |
| 910000  | Staff Benefits   | 6,252                           | 20,265                         | 45,922                  | 50,879         | 7,384                           |   | 1,406                              | 1,771                               | 36,649                      | 2,370              |               |          |
| 914100  | Salary Savings   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
|         | <b>Total Personal Services</b>                         | <b>15,444</b>                   | <b>5,079</b>                   | <b>122,858</b>          | <b>83,904</b>  | <b>17,859</b>                   | <b>-</b>  | <b>3,510</b>                       | <b>4,400</b>                        | <b>44,821</b>               | <b>6,750</b>       | <b>-</b>      | <b>-</b> |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 920001  | General Expense  | 1,186                           | (1,959)                        | 9,924                   | 4,260          | 964                             |   | 271                                | 339                                 | 1,054                       | 368                |               |          |
| 924000  | Printing   | 26                              | (43)                           | 217                     | 93             | 21                              |   | 6                                  | 7                                   | 23                          | 8                  |               |          |
| 925000  | Telecommunications                                     | 412                             | (680)                          | 3,445                   | 1,479          | 635                             |   | 94                                 | 118                                 | 366                         | 128                |               |          |
| 926000  | Postage  | 124                             | (205)                          | 1,040                   | 446            | 101                             |   | 28                                 | 36                                  | 111                         | 39                 |               |          |
| 928000  | Insurance  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 929000  | In-State Travel  | 326                             | (539)                          | 2,730                   | 1,172          | 965                             |   | 75                                 | 93                                  | 290                         | 101                |               |          |
| 931000  | Out-of-State Travel                                    |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 933000  | Training   | 52                              | (86)                           | 433                     | 186            | 42                              |   | 12                                 | 15                                  | 46                          | 16                 |               |          |
| 934000  | Security   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 935000  | Facility Operations                                    | 1,832                           | (1,788)                        | 9,057                   | 3,888          | 3,880                           |   | 248                                | 310                                 | 962                         | 336                |               |          |
| 936000  | Utilities  | 414                             | (684)                          | 3,467                   | 1,488          | 337                             |   | 95                                 | 118                                 | 368                         | 129                |               |          |
| 938000  | Contracted Services                                    | 23,226                          | (4,503)                        | 22,814                  | 9,793          | 2,217                           | 4,500   | 30,624                             | 780                                 | 23,523                      | 5,346              |               |          |
| 940000  | Consulting and Professional Services - County Provided |                                 |                                |                         |                |                                 |   |                                    |                                     | 3,600                       |                    |               |          |
| 943000  | Information Technology                                 | 963                             | (1,591)                        | 8,060                   | 3,460          | 783                             |   | 220                                | 275                                 | 856                         | 299                |               |          |
| 945000  | Major Equipment  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 950000  | Other Items of Expense                                 |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | <b>28,560</b>                   | <b>(12,077)</b>                | <b>61,187</b>           | <b>26,264</b>  | <b>9,945</b>                    | <b>4,500</b>  | <b>31,673</b>                      | <b>2,091</b>                        | <b>31,199</b>               | <b>6,769</b>       | <b>-</b>      | <b>-</b> |
|         | <b>Special Items of Expense:</b>                       |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 965000  | Jury Costs   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    | 2,000         |          |
| 972000  | Other  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 973000  | Debt Service   |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
|         | <b>Total Special Items of Expense</b>                  | <b>-</b>                        | <b>-</b>                       | <b>-</b>                | <b>-</b>       | <b>-</b>                        | <b>-</b>  | <b>-</b>                           | <b>-</b>                            | <b>-</b>                    | <b>-</b>           | <b>2,000</b>  | <b>-</b> |
| 983000  | Capital Costs  |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 990000  | Distributed Administration & Allocation                |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
| 999910  | Prior Year Expense Adjustments                         |                                 |                                |                         |                |                                 |   |                                    |                                     |                             |                    |               |          |
|         | <b>Total Program Expense</b>                           | <b>44,004</b>                   | <b>(6,998)</b>                 | <b>184,045</b>          | <b>110,168</b> | <b>27,804</b>                   | <b>4,500</b>  | <b>35,183</b>                      | <b>6,491</b>                        | <b>76,020</b>               | <b>13,519</b>      | <b>2,000</b>  | <b>-</b> |



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

**Superior Court - Sierra  
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                                   | 0                    |                            | 0                | 0               | 0               |                                | 0                      | 6       |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -       |
| 900000  | Salaries   |                      |                            | 26,532           | 2,356           | 10,174          |                                | 876                    | 171,665 |
| 910000  | Staff Benefits   |                      |                            | 24,208           | 1,684           | 5,731           |                                | 482                    | 205,003 |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total Personal Services</b>                         | -                    | -                          | 50,740           | 4,040           | 15,905          | -                              | 1,358                  | 376,668 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |         |
| 920001  | General Expense  | 1,342                |                            | 3,422            | 304             | 1,312           |                                | 2,539                  | 25,326  |
| 924000  | Printing   | 29                   |                            | 75               | 7               | 29              |                                | 3                      | 500     |
| 925000  | Telecommunications                                     | 466                  |                            | 1,188            | 105             | 456             |                                | 39                     | 8,250   |
| 926000  | Postage  | 141                  |                            | 359              | 32              | 138             |                                | 12                     | 2,400   |
| 928000  | Insurance  |                      |                            |                  |                 |                 |                                |                        | -       |
| 929000  | In-State Travel  | 369                  |                            | 942              | 84              | 361             |                                | 31                     | 7,000   |
| 931000  | Out-of-State Travel                                    |                      |                            |                  |                 |                 |                                |                        | -       |
| 933000  | Training   | 59                   |                            | 149              | 13              | 57              |                                | 5                      | 1,000   |
| 934000  | Security   |                      |                            |                  |                 |                 |                                |                        | -       |
| 935000  | Facility Operations                                    | 1,225                |                            | 3,123            | 277             | 1,198           |                                | 103                    | 24,650  |
| 936000  | Utilities  | 469                  |                            | 1,196            | 106             | 458             |                                | 39                     | 8,000   |
| 938000  | Contracted Services                                    | 3,084                |                            | 14,368           | 699             | 15,017          |                                | 260                    | 151,745 |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  | 4,700           |                 |                                |                        | 8,300   |
| 943000  | Information Technology                                 | 1,090                |                            | 2,780            | 247             | 1,066           |                                | 92                     | 18,600  |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -       |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total OE&amp;E</b>                                  | 8,271                | -                          | 27,601           | 6,574           | 20,091          | -                              | 3,123                  | 255,771 |
|         | <b>Special Items of Expense:</b>                       |                      |                            |                  |                 |                 |                                |                        |         |
| 965000  | Jury Costs   |                      |                            |                  |                 |                 |                                |                        | 2,000   |
| 972000  | Other  |                      |                            |                  |                 |                 |                                |                        | -       |
| 973000  | Debt Service   |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total Special Items of Expense</b>                  | -                    | -                          | -                | -               | -               | -                              | -                      | 2,000   |
| 983000  | Capital Costs  |                      |                            |                  |                 |                 |                                |                        | -       |
| 990000  | Distributed Administration & Allocation                |                      |                            |                  |                 |                 |                                |                        | -       |
| 999910  | Prior Year Expense Adjustments                         |                      |                            |                  |                 |                 |                                |                        | -       |
|         | <b>Total Program Expense</b>                           | 8,271                | -                          | 78,341           | 10,614          | 35,996          | -                              | 4,481                  | 634,439 |

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

Superior Court - Sierra

**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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Personal Services:</b>                              |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 900000  | Salaries   |                              |                             |                      |       |                              |  |                              |                               | 1,500                    |                    |               |          |
| 910000  | Staff Benefits   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 914100  | Salary Savings   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total Personal Services</b>                         | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | 1,500                    | -                  | -             | -        |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 920001  | General Expense  |                              |                             |                      |       |                              |  |                              |                               | 200                      |                    |               |          |
| 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                                    |                              |                             |                      |       |                              |  |                              |                               | 4,300                    |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 943000  | Information Technology                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 945000  | Major Equipment  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 950000  | Other Items of Expense                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | 4,500                    | -                  | -             | -        |
|         | <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>                           | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | 6,000                    | -                  | -             | -        |

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

Superior Court - Sierra

**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                                   |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -     |
| 900000  | Salaries   |                      |                            |                  |                 |                 |                                |                        | 1,500 |
| 910000  | Staff Benefits   |                      |                            |                  |                 |                 |                                |                        | -     |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <b>Total Personal Services</b>                         | -                    | -                          | -                | -               | -               | -                              | -                      | 1,500 |
|         | <b>Operating Expenses &amp; Equipment:</b>             |                      |                            |                  |                 |                 |                                |                        |       |
| 920001  | General Expense  |                      |                            |                  |                 |                 |                                |                        | 200   |
| 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                                    |                      |                            |                  |                 |                 |                                |                        | 4,300 |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -     |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -     |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -     |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <b>Total OE&amp;E</b>                                  | -                    | -                          | -                | -               | -               | -                              | -                      | 4,500 |
|         | <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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 6,000 |

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

**Superior Court - Sierra  
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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <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 - Sierra

**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                                   |                      |                            |                  |                 |                 |                                |                        | -             |
|         | <b>Personal Services:</b>                              |                      |                            |                  |                 |                 |                                |                        | -             |
| 900000  | Salaries   | 10,400               |                            |                  |                 |                 |                                |                        | 10,400        |
| 910000  | Staff Benefits   | 7,200                |                            |                  |                 |                 |                                |                        | 7,200         |
| 914100  | Salary Savings   |                      |                            |                  |                 |                 |                                |                        | -             |
|         | <b>Total Personal Services</b>                         | <b>17,600</b>        | <b>-</b>                   | <b>-</b>         | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>17,600</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>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>17,600</b>        | <b>-</b>                   | <b>-</b>         | <b>-</b>        | <b>-</b>        | <b>-</b>                       | <b>-</b>               | <b>17,600</b> |

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

Superior Court - Sierra

**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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <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                                    |                              |                             |                      |       |                              |  |                              |                               | 12,000                   |                    |               |          |
| 940000  | Consulting and Professional Services - County Provided |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 943000  | Information Technology                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 945000  | Major Equipment  |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
| 950000  | Other Items of Expense                                 |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <b>Total OE&amp;E</b>                                  | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | 12,000                   | -                  | -             | -        |
|         | <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>                           | -                            | -                           | -                    | -     | -                            | -  | -                            | -                             | 12,000                   | -                  | -             | -        |

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

Superior Court - Sierra

**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                                   |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <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                                    |                      |                            |                  |                 |                 |                                |                        | 12,000 |
| 940000  | Consulting and Professional Services - County Provided |                      |                            |                  |                 |                 |                                |                        | -      |
| 943000  | Information Technology                                 |                      |                            |                  |                 |                 |                                |                        | -      |
| 945000  | Major Equipment  |                      |                            |                  |                 |                 |                                |                        | -      |
| 950000  | Other Items of Expense                                 |                      |                            |                  |                 |                 |                                |                        | -      |
|         | <b>Total OE&amp;E</b>                                  | -                    | -                          | -                | -               | -               | -                              | -                      | 12,000 |
|         | <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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | 12,000 |

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

Superior Court - Sierra

**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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <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 - Sierra  
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                                   |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <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 - Sierra  
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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <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 - Sierra

**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                                   |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <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 - Sierra  
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                                   |                              |                             |                      |       |                              |  |                              |                               |                          |                    |               |          |
|         | <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 - Sierra  
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                                   |                      |                            |                  |                 |                 |                                |                        | -     |
|         | <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>                           | -                    | -                          | -                | -               | -               | -                              | -                      | -     |