

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Amador
Court Contact: _____
Phone: _____
E-mail Address: _____

Fiscal Year: FY 2014-15
Budget Prepared By: _____
Preparer's Phone: _____
E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	(9,350)	0	0	0	0	0	(9,350)
Current Year Financing Sources	2,255,659	68,805	127,990	0	0	0	2,452,454
Total Financing Sources	2,246,309	68,805	127,990	0	0	0	2,443,104
Total Expenditures	2,238,395	68,805	127,990	0	0	0	2,435,190
Fund Balance	7,914	0	0	0	0	0	7,914
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	7,914	0	0	0	0	0	7,914

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - Amador

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	(9,350)	-	(9,350)	-	-	-	-	-	(9,350)
Current Year Financing Sources									
Revenue	2,104,728	17,682	2,122,410	68,805	-	-	-	-	2,191,215
Reimbursements	125,533	7,716	133,249	-	127,990	-	-	-	261,239
Interfund Transfers	19,577	(19,577)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,249,838	5,821	2,255,659	68,805	127,990	-	-	-	2,452,454
Total Financing Sources	2,240,488	5,821	2,246,309	68,805	127,990	-	-	-	2,443,104
Expenditures									
Personal Services	1,825,326	-	1,825,326	45,906	78,735	-	-	-	1,949,967
Operating Expenses & Equipment	428,945	5,821	434,766	11,004	28,741	-	-	-	474,511
Special Items of Expense	10,712	-	10,712	-	-	-	-	-	10,712
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(32,409)	-	(32,409)	11,895	20,514	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,232,574	5,821	2,238,395	68,805	127,990	-	-	-	2,435,190
Fund Balance	7,914	-	7,914	-	-	-	-	-	7,914
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	7,914	-	7,914	-	-	-	-	-	7,914
Total Fund Balance	7,914	-	7,914	-	-	-	-	-	7,914

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	27.95	0.00	27.95	0.00	1.40	0.00	0.00	0.00	29.35

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

Superior Court - Amador

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	(9,350)							(9,350)
	Current Year Revenue								
812100	Program 45.10 - Operations	2,052,443		11,004					2,063,447
816000	Other State Receipts	51,756							51,756
821000	Local Fees Revenue								-
821200	Enhanced Collections			57,801					57,801
822000	Local Non-Fees Revenue		17,637						17,637
823000	Other	(45)	45						-
825000	Interest Income	574							574
826000	Investment Income								-
	Total Revenue	2,104,728	17,682	68,805	-	-	-	-	2,191,215
	Current Year Reimbursements								
831000	General Fund - MOU	42,038							42,038
832000	Program 45.10 - MOU	51,798							51,798
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	20,702							20,702
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,720							2,720
838000	AOC Grants				127,990				127,990
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	8,275	7,716						15,991
	Total Reimbursements	125,533	7,716	-	127,990	-	-	-	261,239
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	19,577							19,577
701200	Interfund (Operating) Transfers Out		(19,577)						(19,577)
	Total Interfund Transfers	19,577	(19,577)	-	-	-	-	-	-
	Total Current Year Financing Sources	2,249,838	5,821	68,805	127,990	-	-	-	2,452,454
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,249,838	5,821	68,805	127,990	-	-	-	2,452,454

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

Superior Court - Amador

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	18.67%							17.69%
	Positions:								
	Authorized Positions per Schedule 7A	28	-	-	1	-	-	-	29
	Personal Services:								
900000	Salaries	1,582,405	-	45,906	56,663	-	-	-	1,684,974
910000	Staff Benefits	662,052	-	-	22,072	-	-	-	684,124
914100	Salary Savings	(419,131)	-	-	-	-	-	-	(419,131)
	Total Personal Services	1,825,326	-	45,906	78,735	-	-	-	1,949,967
	Operating Expenses & Equipment:								
920001	General Expense	62,050	5,821	-	3,675	-	-	-	71,546
924000	Printing	7,090	-	-	150	-	-	-	7,240
925000	Telecommunications	22,593	-	-	-	-	-	-	22,593
926000	Postage	16,818	-	-	-	-	-	-	16,818
928000	Insurance	1,790	-	-	-	-	-	-	1,790
929000	In-State Travel	1,295	-	-	1,255	-	-	-	2,550
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,915	-	-	545	-	-	-	2,460
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	11,430	-	-	315	-	-	-	11,745
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	226,288	-	-	19,675	-	-	-	245,963
940000	Consulting and Professional Services - County Provided	4,480	-	-	-	-	-	-	4,480
943000	Information Technology	72,586	-	11,004	3,126	-	-	-	86,716
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	610	-	-	-	-	-	-	610
	Total OE&E	428,945	5,821	11,004	28,741	-	-	-	474,511
	Special Items of Expense:								
965000	Jury Costs	10,712	-	-	-	-	-	-	10,712
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	10,712	-	-	-	-	-	-	10,712
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(32,409)	-	11,895	20,514	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,232,574	5,821	68,805	127,990	-	-	-	2,435,190

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

Superior Court - Amador

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	5.70	19%	499,960	21%	-	0%	-	0%	-	0%	-	0%	0.30	1%	41,548	2%
1200	Case Type Services - Roll Up	12.25	42%	817,131	34%	-	0%	-	0%	-	0%	-	0%	1.10	4%	86,442	4%
1210	Criminal - Roll Up	6.50	22%	325,325	13%	-	0%	-	0%	-	0%	-	0%	0.60	2%	-	0%
1211	Traffic & Other Infractions	4.00	14%	185,279	8%	-	0%	-	0%	-	0%	-	0%	0.60	2%	-	0%
1212	Other Criminal Cases	2.50	9%	140,046	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	4.00	14%	227,941	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.75	6%	263,865	11%	-	0%	-	0%	-	0%	-	0%	0.50	2%	86,442	4%
1231	Families and Children Services	1.00	3%	205,720	8%	-	0%	-	0%	-	0%	-	0%	0.50	2%	74,442	3%
1232	Probate, Guardianship & Mental Health Services	0.75	3%	58,145	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1300	Operational Support - Roll Up	1.00	3%	90,186	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	20,702	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.00	3%	69,325	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	159	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	18.95	65%	1,407,277	58%	-	0%	-	0%	-	0%	-	0%	1.40	5%	127,990	5%
2110	Enhanced Collections	1.00	3%	(5,842)	0%	-	0%	-	0%	-	0%	57,801	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	3%	(5,842)	0%	-	0%	-	0%	-	0%	57,801	2%	-	0%	-	0%
9100	Executive Office	3.00	10%	341,393	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	7%	109,174	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	67,439	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	3%	128,116	5%	-	0%	5,821	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	3%	185,017	8%	-	0%	-	0%	-	0%	11,004	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	8.00	27%	831,139	34%	-	0%	5,821	0%	-	0%	11,004	0%	-	0%	-	0%
	Total - Summary	27.95	95%	2,232,574	0%	-	0%	5,821	0%	-	0%	68,805	3%	1.40	5%	127,990	5%

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

Superior Court - Amador

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	20%	541,508	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.35	45%	903,573	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	24%	325,325	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.60	16%	185,279	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	9%	140,046	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	14%	227,941	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	8%	350,307	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	5%	280,162	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	58,145	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	90,186	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,702	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	69,325	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	159	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.35	69%	1,535,267	63%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	51,959	2%
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%	1.00	3%	51,959	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	341,393	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	109,174	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	67,439	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	133,937	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	196,021	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	27%	847,964	35%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.35	100%	2,435,190	100%

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

Superior Court - Amador

Footnotes

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

Superior Court - Amador

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	14%	35%	12%	13%	19%	12%	0%	0%	0%	0%	12%	0%
	Positions:												
	Authorized Positions per Schedule 7A	5.7	4.0	2.5	4.0	1.0	0.8					1.0	
	Personal Services:												
900000	Salaries	354,417	194,239	111,246	178,630	83,206	34,133					39,603	
910000	Staff Benefits	141,861	90,504	47,581	81,211	27,985	15,393					18,997	
914100	Salary Savings	(70,731)	(99,464)	(18,781)	(32,670)	(21,419)	(6,143)					(7,245)	
	Total Personal Services	425,547	185,279	140,046	227,171	89,772	43,383	-	-	-	-	51,355	-
	Operating Expenses & Equipment:												
920001	General Expense	15,312				50						18	125
924000	Printing	940				25							
925000	Telecommunications	950				422							
926000	Postage	94										7,240	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training					1,495							
934000	Security												
935000	Facility Operations					245							
936000	Utilities												
938000	Contracted Services	57,117				108,801	14,762				20,702		
940000	Consulting and Professional Services - County Provided				770	3,710							
943000	Information Technology												34
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	74,413	-	-	770	114,748	14,762	-	-	-	20,702	7,258	159
	Special Items of Expense:												
965000	Jury Costs											10,712	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	10,712	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					1,200							
999910	Prior Year Expense Adjustments												
	Total Program Expense	499,960	185,279	140,046	227,941	205,720	58,145	-	-	-	20,702	69,325	159

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

Superior Court - Amador

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 %	91%	0%	9%	30%	9%	12%	12%	
	Positions:								
	Authorized Positions per Schedule 7A	1.0		3.0	2.0	1.0	1.0	1.0	28.0
	Personal Services:								-
900000	Salaries	44,179		269,909	106,453	50,606	35,318	80,466	1,582,405
910000	Staff Benefits	20,595		102,444	45,703	22,198	17,891	29,689	662,052
914100	Salary Savings	(58,721)		(32,636)	(44,932)	(6,661)	(6,459)	(13,269)	(419,131)
	Total Personal Services	6,053	-	339,717	107,224	66,143	46,750	96,886	1,825,326
	Operating Expenses & Equipment:								
920001	General Expense			1,076	13,471	470	31,528		62,050
924000	Printing						6,125		7,090
925000	Telecommunications			600			20,021	600	22,593
926000	Postage						9,484		16,818
928000	Insurance						1,790		1,790
929000	In-State Travel					672	623		1,295
931000	Out-of-State Travel								-
933000	Training							420	1,915
934000	Security								-
935000	Facility Operations						11,185		11,430
936000	Utilities								-
938000	Contracted Services				10,193	154		14,559	226,288
940000	Consulting and Professional Services - County Provided								4,480
943000	Information Technology							72,552	72,586
945000	Major Equipment								-
950000	Other Items of Expense						610		610
	Total OE&E	-	-	1,676	23,664	1,296	81,366	88,131	428,945
	Special Items of Expense:								
965000	Jury Costs								10,712
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,712
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(11,895)			(21,714)				(32,409)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(5,842)	-	341,393	109,174	67,439	128,116	185,017	2,232,574

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense						5,821		5,821
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								-
	Total OE&E	-	-	-	-	-	5,821	-	5,821
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	5,821	-	5,821

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries	45,906							45,906
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	45,906	-	-	-	-	-	-	45,906
	Operating Expenses & Equipment:								
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							11,004	11,004
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	11,004	11,004
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	11,895							11,895
999910	Prior Year Expense Adjustments								-
	Total Program Expense	57,801	-	-	-	-	-	11,004	68,805

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A	0.3	0.6			0.5							
	Personal Services:												
900000	Salaries	30,953				25,710							
910000	Staff Benefits	10,595				11,477							
914100	Salary Savings												
	Total Personal Services	41,548	-	-	-	37,187	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					3,500			175				
924000	Printing								150				
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,255							
931000	Out-of-State Travel												
933000	Training					545							
934000	Security												
935000	Facility Operations					315							
936000	Utilities												
938000	Contracted Services					8,000			11,675				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					3,126							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	16,741	-	-	12,000	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					20,514							
999910	Prior Year Expense Adjustments												
	Total Program Expense	41,548	-	-	-	74,442	-	-	12,000	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								1.4
	Personal Services:								
900000	Salaries								56,663
910000	Staff Benefits								22,072
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	78,735
	Operating Expenses & Equipment:								
920001	General Expense								3,675
924000	Printing								150
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,255
931000	Out-of-State Travel								-
933000	Training								545
934000	Security								-
935000	Facility Operations								315
936000	Utilities								-
938000	Contracted Services								19,675
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								3,126
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	28,741
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								20,514
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	127,990

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Amador
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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Amador

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
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								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-