

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Amador
Court Contact: Barbara Cockerham
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Fiscal Year: FY 2013-14
Budget Prepared By: Dawn Harmon
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	175,536	0	0	0	0	0	175,536
Current Year Financing Sources	2,366,122	77,227	154,508	0	0	0	2,597,857
Total Financing Sources	2,541,658	77,227	154,508	0	0	0	2,773,393
Total Expenditures	2,541,658	77,227	154,508	0	0	0	2,773,393
Fund Balance	0	0	0	0	0	0	0
Fund Balance Classifications							0
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	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

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	-	175,536	175,536	-	-	-	-	-	175,536
Current Year Financing Sources									
Revenue	2,205,004	24,265	2,229,269	77,227	-	-	-	-	2,306,496
Reimbursements	131,853	5,000	136,853	-	154,508	-	-	-	291,361
Interfund Transfers	204,061	(204,061)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,540,918	(174,796)	2,366,122	77,227	154,508	-	-	-	2,597,857
Total Financing Sources	2,540,918	740	2,541,658	77,227	154,508	-	-	-	2,773,393
Expenditures									
Personal Services	2,050,276	-	2,050,276	55,184	99,435	-	-	-	2,204,895
Operating Expenses & Equipment	513,528	740	514,268	11,006	35,580	-	-	-	560,854
Special Items of Expense	7,644	-	7,644	-	-	-	-	-	7,644
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(30,530)	-	(30,530)	11,037	19,493	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,540,918	740	2,541,658	77,227	154,508	-	-	-	2,773,393
Fund Balance	-	-	-	-	-	-	-	-	-
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	-	-	-	-	-	-

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:	32.81	0.00	32.81	0.00	0.80	0.00	0.00	0.00	33.61

**Schedule 1 - Baseline Budget
FY 2013-14**

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		175,536						175,536
	Current Year Revenue								
812100	Program 45.10 - Operations	2,151,825		11,006					2,162,831
816000	Other State Receipts	51,756							51,756
821000	Local Fees Revenue	133							133
821200	Enhanced Collections			66,221					66,221
822000	Local Non-Fees Revenue		24,265						24,265
823000	Other								-
825000	Interest Income	1,290							1,290
826000	Investment Income								-
	Total Revenue	2,205,004	24,265	77,227	-	-	-	-	2,306,496
	Current Year Reimbursements								
831000	General Fund - MOU	41,462							41,462
832000	Program 45.10 - MOU	50,791							50,791
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	25,173							25,173
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	6,152							6,152
838000	AOC Grants				154,508				154,508
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	8,275	5,000						13,275
	Total Reimbursements	131,853	5,000	-	154,508	-	-	-	291,361
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	204,061							204,061
701200	Interfund (Operating) Transfers Out		(204,061)						(204,061)
	Total Interfund Transfers	204,061	(204,061)	-	-	-	-	-	-
	Total Current Year Financing Sources	2,540,918	(174,796)	77,227	154,508	-	-	-	2,597,857
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,540,918	740	77,227	154,508	-	-	-	2,773,393

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %	21.10%							19.91%
	Positions:								
	Authorized Positions per Schedule 7A	33	-	-	1	-	-	-	34
	Personal Services:								
900000	Salaries	1,724,399	-	55,184	70,122	-	-	-	1,849,705
910000	Staff Benefits	874,090	-	-	29,313	-	-	-	903,403
914100	Salary Savings	(548,213)	-	-	-	-	-	-	(548,213)
	Total Personal Services	2,050,276	-	55,184	99,435	-	-	-	2,204,895
	Operating Expenses & Equipment:								
920001	General Expense	76,587	740	-	5,200	-	-	-	82,527
924000	Printing	6,855	-	-	150	-	-	-	7,005
925000	Telecommunications	29,512	-	-	-	-	-	-	29,512
926000	Postage	17,026	-	-	-	-	-	-	17,026
928000	Insurance	1,790	-	-	-	-	-	-	1,790
929000	In-State Travel	7,549	-	-	-	-	-	-	7,549
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,197	-	-	-	-	-	-	1,197
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	17,215	-	-	417	-	-	-	17,632
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	307,816	-	-	28,003	-	-	-	335,819
940000	Consulting and Professional Services - County Provided	5,355	-	-	-	-	-	-	5,355
943000	Information Technology	41,426	-	11,006	1,810	-	-	-	54,242
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	1,200	-	-	-	-	-	-	1,200
	Total OE&E	513,528	740	11,006	35,580	-	-	-	560,854
	Special Items of Expense:								
965000	Jury Costs	7,644	-	-	-	-	-	-	7,644
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	7,644	-	-	-	-	-	-	7,644
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(30,530)	-	11,037	19,493	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,540,918	740	77,227	154,508	-	-	-	2,773,393

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Amador

PECT Summary		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	7.00	21%	665,138	24%	-	0%	-	0%	-	0%	-	0%	0.30	1%	63,708	2%
1200	Case Type Services - Roll Up	13.00	39%	814,730	29%	-	0%	-	0%	-	0%	-	0%	0.50	1%	90,800	3%
1210	Criminal - Roll Up	11.00	33%	593,259	21%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.00	12%	208,966	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	4.00	12%	218,299	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	3.00	9%	165,994	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.00	6%	221,471	8%	-	0%	-	0%	-	0%	-	0%	0.50	1%	90,800	3%
1231	Families and Children Services	1.00	3%	154,459	6%	-	0%	-	0%	-	0%	-	0%	0.50	1%	78,800	3%
1232	Probate, Guardianship & Mental Health Services	1.00	3%	62,427	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	4,585	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	1.81	5%	90,350	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.81	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	26,196	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.00	3%	63,810	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	344	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	21.81	65%	1,570,218	57%	-	0%	-	0%	-	0%	-	0%	0.80	2%	154,508	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	66,221	2%	-	0%	-	0%
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%	66,221	2%	-	0%	-	0%
9100	Executive Office	4.00	12%	379,290	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	6%	180,433	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.00	3%	77,504	3%	-	0%	740	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	9%	184,663	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	3%	148,810	5%	-	0%	-	0%	-	0%	11,006	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	11.00	33%	970,700	35%	-	0%	740	0%	-	0%	11,006	0%	-	0%	-	0%
	Total - Summary	32.81	98%	2,540,918	0%	-	0%	740	0%	-	0%	77,227	3%	0.80	2%	154,508	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Amador

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.30	22%	728,846	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	40%	905,530	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	33%	593,259	21%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	12%	208,966	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	12%	218,299	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	9%	165,994	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	7%	312,271	11%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	4%	233,259	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	62,427	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,585	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%	1.81	5%	90,350	3%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.81	2%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26,196	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	63,810	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	344	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.61	67%	1,724,726	62%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66,221	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%	-	0%	66,221	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	12%	379,290	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	6%	180,433	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	78,244	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	9%	184,663	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	159,816	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	33%	982,446	35%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.61	100%	2,773,393	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Amador

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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 %	0%	21%	0%	18%	109%	13%	0%	0%	100%	0%	9%	0%
	Positions:												
	Authorized Positions per Schedule 7A	7	4	4	3	1	1			1		1	
	Personal Services:												
900000	Salaries	381,625	170,477	139,826	128,794	69,075	45,510			27,073		39,603	
910000	Staff Benefits	187,357	93,265	89,510	70,238	33,945	24,209			2,072		22,385	
914100	Salary Savings		(54,776)		(36,639)	(112,238)	(9,292)			(29,145)		(5,822)	
	Total Personal Services	568,982	208,966	229,336	162,393	(9,218)	60,427	-	-	-	-	56,166	-
	Operating Expenses & Equipment:												
920001	General Expense	23,325				50							344
924000	Printing					25							
925000	Telecommunications					427							
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,500				500							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					245							
936000	Utilities												
938000	Contracted Services	70,331			2,166	178,003	2,000	4,585			26,196		
940000	Consulting and Professional Services - County Provided				1,435	3,920							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	96,156	-	-	3,601	183,170	2,000	4,585	-	-	26,196	-	344
	Special Items of Expense:												
965000	Jury Costs											7,644	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,644	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			(11,037)		(19,493)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	665,138	208,966	218,299	165,994	154,459	62,427	4,585	-	-	26,196	63,810	344

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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 %	0%	0%	30%	4%	6%	68%	8%	
	Positions:								
	Authorized Positions per Schedule 7A			4	2	1	3	1	33
	Personal Services:								-
900000	Salaries			370,044	111,384	50,606	109,916	80,466	1,724,399
910000	Staff Benefits			167,196	56,713	26,787	64,413	36,000	874,090
914100	Salary Savings			(160,640)	(7,456)	(4,340)	(118,488)	(9,377)	(548,213)
	Total Personal Services	-	-	376,600	160,641	73,053	55,841	107,089	2,050,276
	Operating Expenses & Equipment:								
920001	General Expense			690	12,970	425	38,488	295	76,587
924000	Printing						6,830		6,855
925000	Telecommunications						29,085		29,512
926000	Postage						17,026		17,026
928000	Insurance						1,790		1,790
929000	In-State Travel			2,000		2,549			7,549
931000	Out-of-State Travel								-
933000	Training					1,197			1,197
934000	Security								-
935000	Facility Operations						16,970		17,215
936000	Utilities								-
938000	Contracted Services				6,822	280	17,433		307,816
940000	Consulting and Professional Services - County Provided								5,355
943000	Information Technology							41,426	41,426
945000	Major Equipment								-
950000	Other Items of Expense						1,200		1,200
	Total OE&E	-	-	2,690	19,792	4,451	128,822	41,721	513,528
	Special Items of Expense:								
965000	Jury Costs								7,644
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,644
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(30,530)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	379,290	180,433	77,504	184,663	148,810	2,540,918

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

**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 2013-14**

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					740			740
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	-	-	-	-	740	-	-	740
	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	-	-	-	-	740	-	-	740

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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 2013-14**

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	55,184							55,184
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	55,184	-	-	-	-	-	-	55,184
	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							11,006	11,006
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	11,006	11,006
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	11,037							11,037
999910	Prior Year Expense Adjustments								-
	Total Program Expense	66,221	-	-	-	-	-	11,006	77,227

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

**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				1							
	Personal Services:												
900000	Salaries	45,589				24,533							
910000	Staff Benefits	18,119				11,194							
914100	Salary Savings												
	Total Personal Services	63,708	-	-	-	35,727	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					5,000			200				
924000	Printing								150				
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					417							
936000	Utilities												
938000	Contracted Services					16,353			11,650				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					1,810							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	23,580	-	-	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					19,493							
999910	Prior Year Expense Adjustments												
	Total Program Expense	63,708	-	-	-	78,800	-	-	12,000	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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
	Personal Services:								
900000	Salaries								70,122
910000	Staff Benefits								29,313
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	99,435
	Operating Expenses & Equipment:								
920001	General Expense								5,200
924000	Printing								150
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								417
936000	Utilities								-
938000	Contracted Services								28,003
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								1,810
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	35,580
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								19,493
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	154,508

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

**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 2013-14**

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	-	-	-	-	-	-	-	-