

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - El Dorado
Court Contact: Susan Sandoval, Fiscal Svcs Supervisor
Phone: (530)621-5457
E-mail Address: ssandoval@eldoradocourt.org

Fiscal Year: FY 2014-15
Budget Prepared By: Susan Sandoval, Fiscal Svcs Supervisor
Preparer's Phone: (530)621-5457
E-mail Address: ssandoval@eldoradocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	349,035	453,212	0	0	0	0	802,247
Current Year Financing Sources	7,537,021	343,503	445,328	0	0	0	8,325,852
Total Financing Sources	7,886,056	796,715	445,328	0	0	0	9,128,099
Total Expenditures	7,886,056	316,061	445,328	0	0	0	8,647,445
Fund Balance	0	480,654	0	0	0	0	480,654
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	480,654	0	0	0	0	480,654
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 2014-15**

Superior Court - El Dorado

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	264,417	84,618	349,035	453,212	-	-	-	-	802,247
Current Year Financing Sources									
Revenue	7,007,611	142,260	7,149,871	296,565	-	-	-	-	7,446,436
Reimbursements	383,468	11,200	394,668	39,420	445,328	-	-	-	879,416
Interfund Transfers	219,360	(226,878)	(7,518)	7,518	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	7,610,439	(73,418)	7,537,021	343,503	445,328	-	-	-	8,325,852
Total Financing Sources	7,874,856	11,200	7,886,056	796,715	445,328	-	-	-	9,128,099
Expenditures									
Personal Services	6,230,183	-	6,230,183	274,138	279,725	-	-	-	6,784,046
Operating Expenses & Equipment	1,652,731	-	1,652,731	41,923	110,100	-	-	-	1,804,754
Special Items of Expense	47,445	11,200	58,645	-	-	-	-	-	58,645
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(55,503)	-	(55,503)	-	55,503	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	7,874,856	11,200	7,886,056	316,061	445,328	-	-	-	8,647,445
Fund Balance	-	-	-	480,654	-	-	-	-	480,654
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	480,654	-	-	-	-	480,654
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	480,654	-	-	-	-	480,654

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:	97.50	0.00	97.50	0.00	1.00	0.00	0.00	0.00	98.50

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

Superior Court - El Dorado

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	264,417	84,618	453,212					802,247
	Current Year Revenue								
812100	Program 45.10 - Operations	6,790,792		57,357					6,848,149
816000	Other State Receipts	213,119							213,119
821000	Local Fees Revenue		137,260	219,208					356,468
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			20,000					20,000
823000	Other	1,700	5,000						6,700
825000	Interest Income	2,000							2,000
826000	Investment Income								-
	Total Revenue	7,007,611	142,260	296,565	-	-	-	-	7,446,436
	Current Year Reimbursements								
831000	General Fund - MOU	9,075							9,075
832000	Program 45.10 - MOU	101,487							101,487
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	169,523							169,523
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	23,701							23,701
838000	AOC Grants				445,328				445,328
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds	79,682		39,420					119,102
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		11,200						11,200
	Total Reimbursements	383,468	11,200	39,420	445,328	-	-	-	879,416
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	219,360		7,580					226,940
701200	Interfund (Operating) Transfers Out		(226,878)	(62)					(226,940)
	Total Interfund Transfers	219,360	(226,878)	7,518	-	-	-	-	-
	Total Current Year Financing Sources	7,610,439	(73,418)	343,503	445,328	-	-	-	8,325,852
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	7,874,856	11,200	796,715	445,328	-	-	-	9,128,099

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

Superior Court - El Dorado

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	98	-	-	1	-	-	-	99
	Personal Services:								
900000	Salaries	4,166,018	-	195,215	176,087	-	-	-	4,537,320
910000	Staff Benefits	2,064,165	-	78,923	103,638	-	-	-	2,246,726
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	6,230,183	-	274,138	279,725	-	-	-	6,784,046
	Operating Expenses & Equipment:								
920001	General Expense	268,511	-	20,500	5,100	-	-	-	294,111
924000	Printing	27,825	-	-	-	-	-	-	27,825
925000	Telecommunications	101,425	-	-	-	-	-	-	101,425
926000	Postage	56,814	-	4,500	-	-	-	-	61,314
928000	Insurance	3,550	-	-	-	-	-	-	3,550
929000	In-State Travel	26,344	-	-	5,290	-	-	-	31,634
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,120	-	-	710	-	-	-	5,830
934000	Security	17,750	-	-	-	-	-	-	17,750
935000	Facility Operations	174,532	-	-	4,000	-	-	-	178,532
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	631,949	-	12,000	95,000	-	-	-	738,949
940000	Consulting and Professional Services - County Provided	12,575	-	-	-	-	-	-	12,575
943000	Information Technology	316,336	-	4,923	-	-	-	-	321,259
945000	Major Equipment	10,000	-	-	-	-	-	-	10,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	1,652,731	-	41,923	110,100	-	-	-	1,804,754
	Special Items of Expense:								
965000	Jury Costs	47,445	11,200	-	-	-	-	-	58,645
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	47,445	11,200	-	-	-	-	-	58,645
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(55,503)	-	-	55,503	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	7,874,856	11,200	316,061	445,328	-	-	-	8,647,445

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

Superior Court - El Dorado

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	27.05	27%	2,157,833	25%	-	0%	-	0%	-	0%	7,000	0%	0.50	1%	227,886	3%
1200	Case Type Services - Roll Up	47.55	48%	2,825,912	33%	-	0%	-	0%	-	0%	117,333	1%	0.50	1%	161,939	2%
1210	Criminal - Roll Up	25.40	26%	1,152,423	13%	-	0%	-	0%	-	0%	96,188	1%	-	0%	-	0%
1211	Traffic & Other Infractions	5.75	6%	280,293	3%	-	0%	-	0%	-	0%	85,620	1%	-	0%	-	0%
1212	Other Criminal Cases	8.90	9%	473,477	5%	-	0%	-	0%	-	0%	10,568	0%	-	0%	-	0%
1220	Civil	10.75	11%	398,653	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	22.15	22%	1,673,489	19%	-	0%	-	0%	-	0%	21,145	0%	0.50	1%	161,939	2%
1231	Families and Children Services	17.95	18%	1,192,289	14%	-	0%	-	0%	-	0%	21,145	0%	0.50	1%	161,939	2%
1232	Probate, Guardianship & Mental Health Services	1.60	2%	280,763	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.10	1%	85,401	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	2%	115,036	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.50	9%	831,784	10%	-	0%	11,200	0%	-	0%	4,800	0%	-	0%	-	0%
1310	Other Support Operations	6.00	6%	372,076	4%	-	0%	-	0%	-	0%	4,800	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	169,525	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.50	2%	212,433	2%	-	0%	11,200	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	77,750	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	83.10	84%	5,815,529	67%	-	0%	11,200	0%	-	0%	129,133	1%	1.00	1%	389,825	5%
2110	Enhanced Collections	0.40	0%	809	0%	-	0%	-	0%	-	0%	115,428	1%	-	0%	-	0%
2120	Other Non-Court Operations	2.50	3%	250,141	3%	-	0%	-	0%	-	0%	47,000	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.90	3%	250,950	3%	-	0%	-	0%	-	0%	162,428	2%	-	0%	-	0%
9100	Executive Office	2.50	3%	417,437	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	300,137	3%	-	0%	-	0%	-	0%	8,000	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	164,493	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	247,083	3%	-	0%	-	0%	-	0%	-	0%	-	0%	55,503	1%
9500	Information Technology	3.00	3%	679,227	8%	-	0%	-	0%	-	0%	16,500	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	11.50	12%	1,808,377	21%	-	0%	-	0%	-	0%	24,500	0%	-	0%	55,503	1%
	Total - Summary	97.50	99%	7,874,856	0%	-	0%	11,200	0%	-	0%	316,061	4%	1.00	1%	445,328	5%

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

Superior Court - El Dorado

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.55	28%	2,392,719	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.05	49%	3,105,184	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.40	26%	1,248,611	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	6%	365,913	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.90	9%	484,045	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	11%	398,653	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.65	23%	1,856,573	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.45	19%	1,375,373	16%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	2%	280,763	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	1%	85,401	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	115,036	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	9%	847,784	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	376,876	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	169,525	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	223,633	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	77,750	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.10	85%	6,345,687	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	0%	116,237	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	297,141	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	3%	413,378	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	417,437	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	308,137	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	164,493	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	302,586	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	695,727	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	12%	1,888,380	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.50	100%	8,647,445	100%

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

Superior Court - El Dorado

Footnotes

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

Superior Court - El Dorado

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	27	6	9	11	18	2	1	2	6	1	2	
	Personal Services:												
900000	Salaries	1,300,877	116,608	293,157	241,901	684,197	73,298	53,359	73,216	216,042	85,952	66,208	
910000	Staff Benefits	554,977	102,899	173,387	149,513	364,336	43,017	30,212	41,295	102,432	37,909	39,788	
914100	Salary Savings												
	Total Personal Services	1,855,854	219,507	466,544	391,414	1,048,533	116,315	83,571	114,511	318,474	123,861	105,996	-
	Operating Expenses & Equipment:												
920001	General Expense	47,960	1,522	5,133	3,282	7,280	592	1,830		44,573		25	60,000
924000	Printing	18,000	550	1,800		1,000			525	3,300		2,600	
925000	Telecommunications	3,600											
926000	Postage	1,626	470									30,163	
928000	Insurance												
929000	In-State Travel	7,948	244		232	1,826	1,366			4,809	3,245	750	
931000	Out-of-State Travel												
933000	Training	450				300				920			
934000	Security												17,750
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	222,395				128,000	162,490				42,419		
940000	Consulting and Professional Services - County Provided				3,725	5,350						3,500	
943000	Information Technology		58,000									21,954	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	301,979	60,786	6,933	7,239	143,756	164,448	1,830	525	53,602	45,664	58,992	77,750
	Special Items of Expense:												
965000	Jury Costs											47,445	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	47,445	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,157,833	280,293	473,477	398,653	1,192,289	280,763	85,401	115,036	372,076	169,525	212,433	77,750

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

**Superior Court - El Dorado
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	0	3	3	3	3		3	98
	Personal Services:								-
900000	Salaries		137,022	305,295	172,183	107,225		239,478	4,166,018
910000	Staff Benefits	809	84,519	109,372	74,409	50,268		105,023	2,064,165
914100	Salary Savings								-
	Total Personal Services	809	221,541	414,667	246,592	157,493	-	344,501	6,230,183
	Operating Expenses & Equipment:								
920001	General Expense		1,800	370	4,500	4,700	69,325	15,619	268,511
924000	Printing							50	27,825
925000	Telecommunications			900			29,000	67,925	101,425
926000	Postage		700				23,855		56,814
928000	Insurance						3,550		3,550
929000	In-State Travel			1,450	500	1,000	1,424	1,550	26,344
931000	Out-of-State Travel								-
933000	Training			50	50	150		3,200	5,120
934000	Security								17,750
935000	Facility Operations						174,532		174,532
936000	Utilities								-
938000	Contracted Services		26,100		48,495	1,150	900		631,949
940000	Consulting and Professional Services - County Provided								12,575
943000	Information Technology							236,382	316,336
945000	Major Equipment							10,000	10,000
950000	Other Items of Expense								-
	Total OE&E	-	28,600	2,770	53,545	7,000	302,586	334,726	1,652,731
	Special Items of Expense:								
965000	Jury Costs								47,445
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	47,445
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(55,503)		(55,503)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	809	250,141	417,437	300,137	164,493	247,083	679,227	7,874,856

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

Superior Court - El Dorado

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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											11,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	11,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	11,200	-

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

Superior Court - El Dorado

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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								11,200
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	11,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	11,200

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

Superior Court - El Dorado

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	5,000	62,620	7,000		21,145							
910000	Staff Benefits	2,000	23,000	3,568									
914100	Salary Savings												
	Total Personal Services	7,000	85,620	10,568	-	21,145	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense									4,800			
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	-	-	-	-	-	-	-	-	4,800	-	-	-
	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	7,000	85,620	10,568	-	21,145	-	-	-	4,800	-	-	-

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

Superior Court - El Dorado

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries	70,000	23,450		6,000				195,215
910000	Staff Benefits	36,805	11,550		2,000				78,923
914100	Salary Savings								-
	Total Personal Services	106,805	35,000	-	8,000	-	-	-	274,138
	Operating Expenses & Equipment:								
920001	General Expense	1,200						14,500	20,500
924000	Printing								-
925000	Telecommunications								-
926000	Postage	4,500							4,500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		12,000						12,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	2,923						2,000	4,923
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	8,623	12,000	-	-	-	-	16,500	41,923
	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	115,428	47,000	-	8,000	-	-	16,500	316,061

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

Superior Court - El Dorado

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1				1							
	Personal Services:												
900000	Salaries	124,541				51,546							
910000	Staff Benefits	76,445				27,193							
914100	Salary Savings												
	Total Personal Services	200,986	-	-	-	78,739	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	3,100				2,000							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	4,400				890							
931000	Out-of-State Travel												
933000	Training	400				310							
934000	Security												
935000	Facility Operations	2,500				1,500							
936000	Utilities												
938000	Contracted Services	16,500				78,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	26,900	-	-	-	83,200	-	-	-	-	-	-	-
	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	227,886	-	-	-	161,939	-	-	-	-	-	-	-

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

Superior Court - El Dorado

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								1
	Personal Services:								
900000	Salaries								176,087
910000	Staff Benefits								103,638
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	279,725
	Operating Expenses & Equipment:								
920001	General Expense								5,100
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								5,290
931000	Out-of-State Travel								-
933000	Training								710
934000	Security								-
935000	Facility Operations								4,000
936000	Utilities								-
938000	Contracted Services								95,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	110,100
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						55,503		55,503
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	55,503	-	445,328

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

Superior Court - El Dorado

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - El Dorado
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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 - El Dorado
Debt Service Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - El Dorado
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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 - El Dorado
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	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 - El Dorado
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	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	-	-	-	-	-	-	-	-