

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Amador
Court Contact: Barbara Cockerham
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Fiscal Year: FY 2012-13
Budget Prepared By: Shannon Gibson
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	867,257	0	0	0	0	0	867,257
Current Year Financing Sources	2,019,055	55,000	161,500	0	0	0	2,235,555
Total Financing Sources	2,886,312	55,000	161,500	0	0	0	3,102,812
Total Expenditures	2,796,942	55,000	161,500	0	0	0	3,013,442
Fund Balance	89,370	0	0	0	0	0	89,370
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	69,370	0	0	0	0	0	69,370
Assigned	20,000	0	0	0	0	0	20,000
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

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	630,857	236,400	867,257	-	-	-	-	-	867,257
Current Year Financing Sources									
Revenue	1,848,983	28,000	1,876,983	55,000	-	-	-	-	1,931,983
Reimbursements	134,072	8,000	142,072	-	161,500	-	-	-	303,572
Interfund Transfers	250,000	(250,000)	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,233,055	(214,000)	2,019,055	55,000	161,500	-	-	-	2,235,555
Total Financing Sources	2,863,912	22,400	2,886,312	55,000	161,500	-	-	-	3,102,812
Expenditures									
Personal Services	2,234,933	-	2,234,933	47,000	63,500	-	-	-	2,345,433
Operating Expenses & Equipment	572,309	1,000	573,309	5,300	85,400	-	-	-	664,009
Special Items of Expense	3,500	500	4,000	-	-	-	-	-	4,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(15,300)	-	(15,300)	2,700	12,600	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,795,442	1,500	2,796,942	55,000	161,500	-	-	-	3,013,442
Fund Balance	68,470.00	20,900.00	89,370.00	-	-	-	-	-	89,370.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	48,470	20,900	69,370	-	-	-	-	-	69,370
Assigned	20,000	-	20,000	-	-	-	-	-	20,000
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	68,470	20,900	89,370	-	-	-	-	-	89,370

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:	36.32	0.00	36.32	0.00	1.30	0.00	0.00	0.00	37.62

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

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	630,857	236,400						867,257
	Current Year Revenue								
812100	Program 45.10 - Operations	1,824,071							1,824,071
816000	Other State Receipts	22,162							22,162
821000	Local Fees Revenue	1,000							1,000
821200	Enhanced Collections			55,000					55,000
822000	Local Non-Fees Revenue		28,000						28,000
823000	Other								-
825000	Interest Income	1,750							1,750
826000	Investment Income								-
	Total Revenue	1,848,983	28,000	55,000	-	-	-	-	1,931,983
	Current Year Reimbursements								
831000	General Fund - MOU	30,750							30,750
832000	Program 45.10 - MOU	56,470							56,470
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	20,700							20,700
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	6,152							6,152
838000	AOC Grants				161,500				161,500
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	20,000	8,000						28,000
	Total Reimbursements	134,072	8,000	-	161,500	-	-	-	303,572
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	250,000							250,000
701200	Interfund (Operating) Transfers Out		(250,000)						(250,000)
	Total Interfund Transfers	250,000	(250,000)	-	-	-	-	-	-
	Total Current Year Financing Sources	2,233,055	(214,000)	55,000	161,500	-	-	-	2,235,555
	Total Financing Sources	2,863,912	22,400	55,000	161,500	-	-	-	3,102,812

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

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	36	-	-	1	-	-	-	38
	Personal Services:								
900000	Salaries	1,467,691	-	47,000	63,500	-	-	-	1,578,191
910000	Staff Benefits	767,242	-	-	-	-	-	-	767,242
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	2,234,933	-	47,000	63,500	-	-	-	2,345,433
	Operating Expenses & Equipment:								
920001	General Expense	85,318	1,000	1,275	5,800	-	-	-	93,393
924000	Printing	7,800	-	200	500	-	-	-	8,500
925000	Telecommunications	26,900	-	600	-	-	-	-	27,500
926000	Postage	19,500	-	500	-	-	-	-	20,000
928000	Insurance	1,500	-	-	-	-	-	-	1,500
929000	In-State Travel	5,000	-	-	1,000	-	-	-	6,000
931000	Out-of-State Travel	1,000	-	-	-	-	-	-	1,000
933000	Training	5,000	-	-	-	-	-	-	5,000
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	27,550	-	1,200	3,000	-	-	-	31,750
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	325,216	-	-	72,400	-	-	-	397,616
940000	Consulting and Professional Services - County Provided	3,250	-	-	-	-	-	-	3,250
943000	Information Technology	46,775	-	1,525	2,700	-	-	-	51,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	17,500	-	-	-	-	-	-	17,500
	Total OE&E	572,309	1,000	5,300	85,400	-	-	-	664,009
	Special Items of Expense:								
965000	Jury Costs	3,500	500	-	-	-	-	-	4,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	3,500	500	-	-	-	-	-	4,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(15,300)	-	2,700	12,600	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,795,442	1,500	55,000	161,500	-	-	-	3,013,442

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

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	8.00	21%	511,838.00	17%	-	0%	-	0%	-	0%	-	0%	0.30	1%	-	0%
1200	Case Type Services - Roll Up	13.00	35%	884,113.00	29%	-	0%	-	0%	-	0%	-	0%	1.00	3%	161,500.00	5%
1210	Criminal - Roll Up	11.00	29%	672,497.00	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.00	11%	183,782.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	4.00	11%	176,417.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	3.00	8%	312,298.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.00	5%	211,616.00	7%	-	0%	-	0%	-	0%	-	0%	1.00	3%	161,500.00	5%
1231	Families and Children Services	1.00	3%	185,116.00	6%	-	0%	-	0%	-	0%	-	0%	1.00	3%	142,500.00	5%
1232	Probate, Guardianship & Mental Health Services	1.00	3%	24,000.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	2,500.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19,000.00	1%
1300	Operational Support - Roll Up	2.32	6%	78,840.00	3%	-	0%	500.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	1.32	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	20,700.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.00	3%	58,140.00	2%	-	0%	500.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	23.32	62%	1,474,791.00	49%	-	0%	500.00	0%	-	0%	-	0%	1.30	3%	161,500.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	55,000.00	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%	55,000	2%	-	0%	-	0%
9100	Executive Office	4.00	11%	500,728.00	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	8%	261,620.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	5%	135,227.00	4%	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	5%	208,926.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	5%	214,150.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	13.00	35%	1,320,651	44%	-	0%	1,000	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	36.32	97%	2,795,442	0%	-	0%	1,500	0%	-	0%	55,000	2%	1.30	3%	161,500	5%

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

Superior Court - Amador

PECT Summary		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%	8.30	22%	511,838.00	17%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	37%	1,045,613.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	29%	672,497.00	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	11%	183,782.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	11%	176,417.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	8%	312,298.00	10%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	8%	373,116.00	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	5%	327,616.00	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	24,000.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,500.00	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19,000.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.32	6%	79,340.00	3%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.32	4%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20,700.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	58,640.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.62	65%	1,636,791.00	54%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55,000.00	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%	55,000	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	11%	500,728.00	17%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	8%	261,620.00	9%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	5%	136,227.00	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	5%	208,926.00	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	5%	214,150.00	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	35%	1,321,651	44%
Total - Summary		-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.62	100%	3,013,442	100%

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

Superior Court - Amador

Footnotes

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

**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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	8	4	4	3	1	1			1		1	
	Personal Services:												
900000	Salaries	284,009	104,029	116,061	200,885							37,108	
910000	Staff Benefits	153,819	79,753	60,356	105,113							17,532	
914100	Salary Savings												
	Total Personal Services	437,828	183,782	176,417	305,998	-	-	-	-	-	-	54,640	-
	Operating Expenses & Equipment:												
920001	General Expense	17,410											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,000				500							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	55,600			4,800	182,866	24,000	2,500			20,700		
940000	Consulting and Professional Services - County Provided				1,500	1,750							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	74,010	-	-	6,300	185,116	24,000	2,500	-	-	20,700	-	-
	Special Items of Expense:												
965000	Jury Costs											3,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	511,838	183,782	176,417	312,298	185,116	24,000	2,500	-	-	20,700	58,140	-

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

**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%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			4	3	2	2	2	36
	Personal Services:								-
900000	Salaries			346,732	143,695	57,899	62,376	114,897	1,467,691
910000	Staff Benefits			150,746	72,425	67,878	21,275	38,345	767,242
914100	Salary Savings								-
	Total Personal Services	-	-	497,478	216,120	125,777	83,651	153,242	2,234,933
	Operating Expenses & Equipment:								
920001	General Expense			1,250	11,000	2,700	39,825	13,133	85,318
924000	Printing						7,800		7,800
925000	Telecommunications						26,900		26,900
926000	Postage						19,500		19,500
928000	Insurance						1,500		1,500
929000	In-State Travel			2,000		1,500			5,000
931000	Out-of-State Travel							1,000	1,000
933000	Training					5,000			5,000
934000	Security								-
935000	Facility Operations						27,550		27,550
936000	Utilities								-
938000	Contracted Services				34,500	250			325,216
940000	Consulting and Professional Services - County Provided								3,250
943000	Information Technology							46,775	46,775
945000	Major Equipment								-
950000	Other Items of Expense						17,500		17,500
	Total OE&E	-	-	3,250	45,500	9,450	140,575	60,908	572,309
	Special Items of Expense:								
965000	Jury Costs								3,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	3,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(15,300)		(15,300)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	500,728	261,620	135,227	208,926	214,150	2,795,442

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

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											500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	500	-

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

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					1,000			1,000
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	-	-	-	-	1,000	-	-	1,000
	Special Items of Expense:								
965000	Jury Costs								500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	1,000	-	-	1,500

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

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 2012-13**

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	47,000							47,000
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	47,000	-	-	-	-	-	-	47,000
	Operating Expenses & Equipment:								
920001	General Expense	1,275							1,275
924000	Printing	200							200
925000	Telecommunications	600							600
926000	Postage	500							500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,200							1,200
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	1,525							1,525
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	5,300	-	-	-	-	-	-	5,300
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	2,700							2,700
999910	Prior Year Expense Adjustments								-
	Total Program Expense	55,000	-	-	-	-	-	-	55,000

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

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					62,000			1,500				
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	62,000	-	-	1,500	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					4,000			1,800				
924000	Printing								500				
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					3,000							
936000	Utilities												
938000	Contracted Services					57,400			15,000				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					2,700							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	68,100	-	-	17,300	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					12,400			200				
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	142,500	-	-	19,000	-	-	-	-

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

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								63,500
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	63,500
	Operating Expenses & Equipment:								
920001	General Expense								5,800
924000	Printing								500
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								3,000
936000	Utilities								-
938000	Contracted Services								72,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								2,700
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	85,400
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								12,600
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	161,500

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

**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 2012-13**

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 2012-13**

**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 2012-13**

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 2012-13**

**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 2012-13**

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	-	-	-	-	-	-	-	-