

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Amador
Court Contact: Barbara Cockerham
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Fiscal Year: FY 2015-16
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	87,793	0	0	0	0	0	87,793
Current Year Financing Sources	2,429,638	100,224	154,508	0	0	0	2,684,370
Total Financing Sources	2,517,431	100,224	154,508	0	0	0	2,772,163
Total Expenditures	2,473,182	100,224	154,508	0	0	0	2,727,914
Fund Balance	44,249	0	0	0	0	0	44,249
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	44,249	0	0	0	0	0	44,249

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 2015-16**

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	69,793	18,000	87,793	-	-	-	-	-	87,793
Current Year Financing Sources									
Revenue	2,252,479	20,087	2,272,566	100,224	-	-	-	-	2,372,790
Reimbursements	143,655	13,417	157,072	-	154,508	-	-	-	311,580
Interfund Transfers	7,255	(7,255)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,403,389	26,249	2,429,638	100,224	154,508	-	-	-	2,684,370
Total Financing Sources	2,473,182	44,249	2,517,431	100,224	154,508	-	-	-	2,772,163
Expenditures									
Personal Services	1,974,319	-	1,974,319	63,139	100,477	-	-	-	2,137,935
Operating Expenses & Equipment	529,239	-	529,239	20,719	33,936	-	-	-	583,894
Special Items of Expense	6,085	-	6,085	-	-	-	-	-	6,085
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(36,461)	-	(36,461)	16,366	20,095	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,473,182	-	2,473,182	100,224	154,508	-	-	-	2,727,914
Fund Balance	0	44,249	44,249	-	-	-	-	-	44,249
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	0	44,249	44,249	-	-	-	-	-	44,249
Total Fund Balance	0	44,249	44,249	-	-	-	-	-	44,249

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:	26.80	0.00	26.80	0.00	0.80	0.00	0.00	0.00	27.60

**Schedule 1 - Baseline Budget
FY 2015-16**

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	69,793	18,000						87,793
	Current Year Revenue								
812100	Program 45.10 - Operations	2,199,876		11,004					2,210,880
816000	Other State Receipts	51,756							51,756
821000	Local Fees Revenue								-
821200	Enhanced Collections			89,220					89,220
822000	Local Non-Fees Revenue		19,955						19,955
823000	Other		132						132
825000	Interest Income	847							847
826000	Investment Income								-
	Total Revenue	2,252,479	20,087	100,224	-	-	-	-	2,372,790
	Current Year Reimbursements								
831000	General Fund - MOU	54,326							54,326
832000	Program 45.10 - MOU	42,043							42,043
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	24,541							24,541
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund								-
838000	AOC Grants				154,508				154,508
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	22,745	13,417						36,162
	Total Reimbursements	143,655	13,417	-	154,508	-	-	-	311,580
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	7,255							7,255
701200	Interfund (Operating) Transfers Out		(7,255)						(7,255)
	Total Interfund Transfers	7,255	(7,255)	-	-	-	-	-	-
	Total Current Year Financing Sources	2,403,389	26,249	100,224	154,508	-	-	-	2,684,370
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,473,182	44,249	100,224	154,508	-	-	-	2,772,163

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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 %	1.74%		46.35%					4.02%
	Positions:								
	Authorized Positions per Schedule 7A	27	-	-	1	-	-	-	28
	Personal Services:								
900000	Salaries	1,394,999	-	73,951	73,056	-	-	-	1,542,006
910000	Staff Benefits	614,251	-	43,729	27,421	-	-	-	685,401
914100	Salary Savings	(34,931)	-	(54,541)	-	-	-	-	(89,472)
	Total Personal Services	1,974,319	-	63,139	100,477	-	-	-	2,137,935
	Operating Expenses & Equipment:								
920001	General Expense	94,130	-	-	4,265	-	-	-	98,395
924000	Printing	6,178	-	534	1,010	-	-	-	7,722
925000	Telecommunications	24,535	-	-	-	-	-	-	24,535
926000	Postage	13,136	-	-	-	-	-	-	13,136
928000	Insurance	329	-	-	-	-	-	-	329
929000	In-State Travel	4,176	-	1,620	-	-	-	-	5,796
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,230	-	-	1,800	-	-	-	3,030
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	14,391	-	-	2,740	-	-	-	17,131
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	256,827	-	7,561	23,702	-	-	-	288,090
940000	Consulting and Professional Services - County Provided	4,915	-	-	-	-	-	-	4,915
943000	Information Technology	89,939	-	11,004	419	-	-	-	101,362
945000	Major Equipment	18,631	-	-	-	-	-	-	18,631
950000	Other Items of Expense	822	-	-	-	-	-	-	822
	Total OE&E	529,239	-	20,719	33,936	-	-	-	583,894
	Special Items of Expense:								
965000	Jury Costs	6,085	-	-	-	-	-	-	6,085
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	6,085	-	-	-	-	-	-	6,085
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(36,461)	-	16,366	20,095	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,473,182	-	100,224	154,508	-	-	-	2,727,914

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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	7.30	26%	654,806	24%	-	0%	-	0%	-	0%	-	0%	0.30	1%	67,489	2%
1200	Case Type Services - Roll Up	11.50	42%	898,714	33%	-	0%	-	0%	-	0%	-	0%	0.50	2%	87,019	3%
1210	Criminal - Roll Up	5.00	18%	369,583	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	2.00	7%	148,517	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	3.00	11%	221,066	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.50	20%	341,108	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.00	4%	188,023	7%	-	0%	-	0%	-	0%	-	0%	0.50	2%	87,019	3%
1231	Families and Children Services	-	0%	115,125	4%	-	0%	-	0%	-	0%	-	0%	0.50	2%	75,019	3%
1232	Probate, Guardianship & Mental Health Services	1.00	4%	72,898	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1300	Operational Support - Roll Up	-	0%	31,396	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	24,541	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	-	0%	6,085	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	770	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	18.80	68%	1,584,916	58%	-	0%	-	0%	-	0%	-	0%	0.80	3%	154,508	6%
2110	Enhanced Collections	2.00	7%	-	0%	-	0%	-	0%	-	0%	89,220	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.00	7%	-	0%	-	0%	-	0%	-	0%	89,220	3%	-	0%	-	0%
9100	Executive Office	1.00	4%	223,191	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.60	6%	146,881	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.40	1%	70,842	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	7%	214,389	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	4%	232,963	9%	-	0%	-	0%	-	0%	11,004	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	22%	888,266	33%	-	0%	-	0%	-	0%	11,004	0%	-	0%	-	0%
	Total - Summary	26.80	97%	2,473,182	0%	-	0%	-	0%	-	0%	100,224	4%	0.80	3%	154,508	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Amador

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.60	28%	722,295	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	43%	985,733	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	18%	369,583	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	148,517	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	11%	221,066	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	20%	341,108	13%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	5%	275,042	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	190,144	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	72,898	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31,396	1%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24,541	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6,085	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	770	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.60	71%	1,739,424	64%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	89,220	3%
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%	2.00	7%	89,220	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	223,191	8%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	6%	146,881	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	1%	70,842	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	7%	214,389	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	243,967	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	22%	899,270	33%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.60	100%	2,727,914	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Amador

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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 %	3%	0%	0%	4%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	7.3	2.0	3.0	5.5		1.0						
	Personal Services:												
900000	Salaries	390,971	105,443	151,286	237,057		50,000						
910000	Staff Benefits	178,757	43,074	69,780	117,028		22,898						
914100	Salary Savings	(16,528)			(14,016)								
	Total Personal Services	553,200	148,517	221,066	340,069	-	72,898	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	31,279			9	232							531
924000	Printing												
925000	Telecommunications					301							
926000	Postage												
928000	Insurance												
929000	In-State Travel					994							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					120							
936000	Utilities												
938000	Contracted Services	70,327				107,200					24,541		
940000	Consulting and Professional Services - County Provided				1,030	3,885							
943000	Information Technology												239
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	101,606	-	-	1,039	112,732	-	-	-	-	24,541	-	770
	Special Items of Expense:												
965000	Jury Costs											6,085	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	6,085	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					2,393							
999910	Prior Year Expense Adjustments												
	Total Program Expense	654,806	148,517	221,066	341,108	115,125	72,898	-	-	-	24,541	6,085	770

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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%	3%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2.0		1.0	1.6	0.4	2.0	1.0	26.8
	Personal Services:								
900000	Salaries			174,853	91,912	27,842	85,169	80,466	1,394,999
910000	Staff Benefits			46,782	40,123	17,358	47,557	30,894	614,251
914100	Salary Savings						(4,387)		(34,931)
	Total Personal Services	-	-	221,635	132,035	45,200	128,339	111,360	1,974,319
	Operating Expenses & Equipment:								
920001	General Expense			1,556	21,100	2,955	36,268	200	94,130
924000	Printing						6,178		6,178
925000	Telecommunications						24,234		24,535
926000	Postage						13,136		13,136
928000	Insurance						329		329
929000	In-State Travel					3,182			4,176
931000	Out-of-State Travel								-
933000	Training					1,230			1,230
934000	Security								-
935000	Facility Operations						14,271		14,391
936000	Utilities								-
938000	Contracted Services				16,234	18,275	8,000	12,250	256,827
940000	Consulting and Professional Services - County Provided								4,915
943000	Information Technology							89,700	89,939
945000	Major Equipment							18,631	18,631
950000	Other Items of Expense							822	822
	Total OE&E	-	-	1,556	37,334	25,642	102,416	121,603	529,239
	Special Items of Expense:								
965000	Jury Costs								6,085
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	6,085
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(22,488)		(16,366)		(36,461)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	223,191	146,881	70,842	214,389	232,963	2,473,182

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

**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 2015-16**

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								-
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 2015-16**

**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 2015-16**

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 %	46%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries	73,951							73,951
910000	Staff Benefits	43,729							43,729
914100	Salary Savings	(54,541)							(54,541)
	Total Personal Services	63,139	-	-	-	-	-	-	63,139
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing	534							534
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel	1,620							1,620
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	7,561							7,561
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							11,004	11,004
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	9,715	-	-	-	-	-	11,004	20,719
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	16,366							16,366
999910	Prior Year Expense Adjustments								-
	Total Program Expense	89,220	-	-	-	-	-	11,004	100,224

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

**Superior Court - Amador
Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	0.3				0.5							
	Personal Services:												
900000	Salaries	45,590				27,466							
910000	Staff Benefits	14,899				12,522							
914100	Salary Savings												
	Total Personal Services	60,489	-	-	-	39,988	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					3,500			765				
924000	Printing					575			435				
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training					1,800							
934000	Security												
935000	Facility Operations					2,740							
936000	Utilities												
938000	Contracted Services	7,000				5,902			10,800				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					419							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	7,000	-	-	-	14,936	-	-	12,000	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					20,095							
999910	Prior Year Expense Adjustments												
	Total Program Expense	67,489	-	-	-	75,019	-	-	12,000	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								0.8
	Personal Services:								
900000	Salaries								73,056
910000	Staff Benefits								27,421
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	100,477
	Operating Expenses & Equipment:								
920001	General Expense								4,265
924000	Printing								1,010
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								1,800
934000	Security								-
935000	Facility Operations								2,740
936000	Utilities								-
938000	Contracted Services								23,702
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								419
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	33,936
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								20,095
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	154,508

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-