

Judicial Council of California

BASELINE BUDGET

Certification

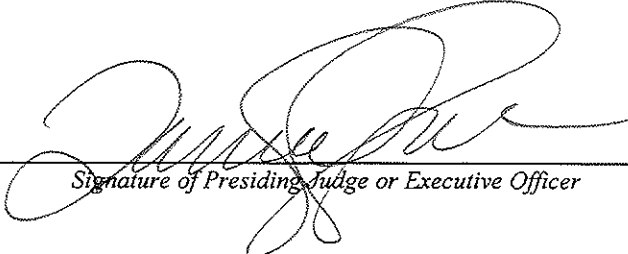
Court: Superior Court - El Dorado
Court Contact: Susan Sandoval
Phone: (530)621-5457
E-mail Address: ssandoval@eldoradocourt.org

Fiscal Year: FY 2016-17
Budget Prepared By: Susan Sandoval
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	17,372	252,388	0	0	0	0	269,760
Current Year Financing Sources	7,996,553	375,182	762,272	0	0	0	9,134,007
Total Financing Sources	8,013,925	627,570	762,272	0	0	0	9,403,767
Total Expenditures	8,013,925	381,764	762,272	0	0	0	9,157,961
Fund Balance	0	245,806	0	0	0	0	245,806
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	245,806	0	0	0	0	245,806
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

9-15-16

 Date

**Schedule 1 - Baseline Budget
FY 2016-17**

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	10,241	7,132	17,372	252,388	-	-	-	-	269,760
Current Year Financing Sources									
Revenue	7,321,724	348,512	7,670,236	285,721	-	-	-	-	7,955,957
Reimbursements	319,535	14,250	333,785	81,993	762,272	-	-	-	1,178,050
Interfund Transfers	348,176	(355,644)	(7,468)	7,468	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	7,989,435	7,118	7,996,553	375,182	762,272	-	-	-	9,134,007
Total Financing Sources	7,999,676	14,250	8,013,925	627,570	762,272	-	-	-	9,403,767
Expenditures									
Personal Services	6,601,241	-	6,601,241	292,092	300,312	-	-	-	7,193,645
Operating Expenses & Equipment	1,442,297	-	1,442,297	80,772	383,465	-	-	-	1,906,534
Special Items of Expense	43,532	14,250	57,782	-	-	-	-	-	57,782
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(87,395)	-	(87,395)	8,900	78,495	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	7,999,675	14,250	8,013,925	381,764	762,272	-	-	-	9,157,961
Fund Balance	1	(0)	0	245,806	-	-	-	-	245,806
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	245,806	-	-	-	-	245,806
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1	(0)	0	0	-	-	-	-	0
Total Fund Balance	1	(0)	0	245,806	-	-	-	-	245,806

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 2016-17**

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	10,241	7,132	252,388					269,760
	Current Year Revenue								
812100	Program 45.10 - Operations	7,103,570		58,715					7,162,285
816000	Other State Receipts	213,120							213,120
821000	Local Fees Revenue		340,812	54,024					394,836
821200	Enhanced Collections			150,520					150,520
822000	Local Non-Fees Revenue			22,462					22,462
823000	Other		7,700						7,700
825000	Interest Income	5,034							5,034
826000	Investment Income								-
	Total Revenue	7,321,724	348,512	285,721	-	-	-	-	7,955,957
	Current Year Reimbursements								
831000	General Fund - MOU	7,020							7,020
832000	Program 45.10 - MOU	97,574							97,574
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	191,240							191,240
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	23,701							23,701
838000	Judicial Council Grants				762,272				762,272
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			81,993					81,993
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		14,250						14,250
	Total Reimbursements	319,535	14,250	81,993	762,272	-	-	-	1,178,050
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	348,176		7,468					355,644
701200	Interfund (Operating) Transfers Out		(355,644)						(355,644)
	Total Interfund Transfers	348,176	(355,644)	7,468	-	-	-	-	-
	Total Current Year Financing Sources	7,989,435	7,118	375,182	762,272	-	-	-	9,134,007
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	7,999,676	14,250	627,570	762,272	-	-	-	9,403,767

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

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 %	0.58%							0.53%
	Positions:								
	Authorized Positions per Schedule 7A	98	-	-	1	-	-	-	99
	Personal Services:								
900000	Salaries	4,442,648	-	193,604	201,847	-	-	-	4,838,099
910000	Staff Benefits	2,196,805	-	98,488	98,465	-	-	-	2,393,758
914100	Salary Savings	(38,212)	-	-	-	-	-	-	(38,212)
	Total Personal Services	6,601,241	-	292,092	300,312	-	-	-	7,193,645
	Operating Expenses & Equipment:								
920001	General Expense	151,644	-	1,150	5,109	-	-	-	157,903
924000	Printing	15,889	-	-	250	-	-	-	16,139
925000	Telecommunications	88,394	-	-	-	-	-	-	88,394
926000	Postage	40,184	-	5,520	-	-	-	-	45,704
928000	Insurance	3,000	-	-	-	-	-	-	3,000
929000	In-State Travel	22,838	-	-	1,485	-	-	-	24,323
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,109	-	-	200	-	-	-	1,309
934000	Security	16,961	-	-	-	-	-	-	16,961
935000	Facility Operations	95,534	-	-	-	-	-	-	95,534
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	590,223	-	19,730	87,200	-	-	-	697,153
940000	Consulting and Professional Services - County Provided	11,340	-	-	289,221	-	-	-	300,561
943000	Information Technology	405,181	-	54,372	-	-	-	-	459,553
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	1,442,297	-	80,772	383,465	-	-	-	1,906,534
	Special Items of Expense:								
965000	Jury Costs	43,532	14,250	-	-	-	-	-	57,782
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	43,532	14,250	-	-	-	-	-	57,782
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(87,395)	-	8,900	78,495	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	7,999,675	14,250	381,764	762,272	-	-	-	9,157,961

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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	26.95	27%	2,217,245	24%	-	0%	-	0%	-	0%	7,788	0%	0.50	1%	223,515	2%
1200	Case Type Services - Roll Up	47.95	49%	2,834,854	31%	-	0%	-	0%	-	0%	65,692	1%	0.50	1%	458,986	5%
1210	Criminal - Roll Up	16.30	17%	808,910	9%	-	0%	-	0%	-	0%	42,826	0%	-	0%	305,387	3%
1211	Traffic & Other Infractions	4.60	5%	254,900	3%	-	0%	-	0%	-	0%	39,462	0%	-	0%	-	0%
1212	Other Criminal Cases	11.70	12%	554,010	6%	-	0%	-	0%	-	0%	3,364	0%	-	0%	305,387	3%
1220	Civil	10.25	10%	242,130	3%	-	0%	-	0%	-	0%	813	0%	-	0%	-	0%
1230	Families & Children - Roll Up	21.40	22%	1,783,814	19%	-	0%	-	0%	-	0%	22,053	0%	0.50	1%	153,599	2%
1231	Families and Children Services	15.55	16%	1,237,946	14%	-	0%	-	0%	-	0%	21,443	0%	0.50	1%	153,599	2%
1232	Probate, Guardianship & Mental Health Services	2.10	2%	283,082	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.30	2%	160,633	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.45	1%	102,153	1%	-	0%	-	0%	-	0%	610	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.70	9%	710,685	8%	-	0%	14,250	0%	-	0%	756	0%	-	0%	-	0%
1310	Other Support Operations	7.00	7%	369,346	4%	-	0%	-	0%	-	0%	756	0%	-	0%	-	0%
1320	Court Interpreters	1.20	1%	191,240	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.50	1%	133,138	1%	-	0%	14,250	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	16,961	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	83.60	85%	5,762,784	63%	-	0%	14,250	0%	-	0%	74,236	1%	1.00	1%	682,501	7%
2110	Enhanced Collections	0.70	1%	31,453	0%	-	0%	-	0%	-	0%	150,520	2%	-	0%	-	0%
2120	Other Non-Court Operations	1.80	2%	322,837	4%	-	0%	-	0%	-	0%	89,461	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.50	3%	354,290	4%	-	0%	-	0%	-	0%	239,981	3%	-	0%	-	0%
9100	Executive Office	2.40	2%	446,493	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.50	4%	284,650	3%	-	0%	-	0%	-	0%	13,175	0%	-	0%	-	0%
9300	Human Resources	2.50	3%	248,335	3%	-	0%	-	0%	-	0%	-	0%	-	0%	1,276	0%
9400	Business & Facilities Services	-	0%	89,008	1%	-	0%	-	0%	-	0%	-	0%	-	0%	78,495	1%
9500	Information Technology	3.00	3%	814,115	9%	-	0%	-	0%	-	0%	54,372	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	11.40	12%	1,882,601	21%	-	0%	-	0%	-	0%	67,547	1%	-	0%	79,771	1%
	Total - Summary	97.50	99%	7,999,675	0%	-	0%	14,250	0%	-	0%	381,764	4%	1.00	1%	762,272	8%

Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17

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%	27.45	28%	2,448,548	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.45	49%	3,359,532	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.30	17%	1,157,123	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.60	5%	294,362	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.70	12%	862,761	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.25	10%	242,943	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.90	22%	1,959,466	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.05	16%	1,412,988	15%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	2%	283,082	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	2%	160,633	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	1%	102,763	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.70	9%	725,691	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	370,102	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	1%	191,240	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	147,388	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16,961	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	84.60	86%	6,533,771	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	1%	181,973	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	2%	412,298	5%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	594,271	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	446,493	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	4%	297,825	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	3%	249,611	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	167,503	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	868,487	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.40	12%	2,029,919	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	98.50	100%	9,157,961	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - El Dorado

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

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%	2%	4%	1%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	27.0	4.6	11.7	10.3	15.6	2.1	2.3	1.5	7.0	1.2	0.5	
	Personal Services:												
900000	Salaries	1,341,856	135,252	352,609	158,696	736,643	104,007	100,170	63,132	239,071	88,467	24,109	
910000	Staff Benefits	614,136	82,019	206,321	88,768	359,678	58,075	60,463	37,971	102,866	43,569	13,679	
914100	Salary Savings			(11,004)	(9,074)	(5,807)							
	Total Personal Services	1,955,992	217,271	547,926	238,390	1,090,514	162,082	160,633	101,103	341,937	132,036	37,788	-
	Operating Expenses & Equipment:												
920001	General Expense	46,363		2,659	700	3,794			500	22,970		250	
924000	Printing	125	200	3,350	500	400			550	1,764		9,000	
925000	Telecommunications	3,676											
926000	Postage	1,834	553									26,996	
928000	Insurance												
929000	In-State Travel	5,633		75		1,250				2,675	5,671	152	
931000	Out-of-State Travel												
933000	Training												
934000	Security												16,961
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	203,622				137,508	121,000				53,533		
940000	Consulting and Professional Services - County Provided				2,540	4,480						4,320	
943000	Information Technology		36,876									11,100	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	261,253	37,629	6,084	3,740	147,432	121,000	-	1,050	27,409	59,204	51,818	16,961
	Special Items of Expense:												
965000	Jury Costs											43,532	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	43,532	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,217,245	254,900	554,010	242,130	1,237,946	283,082	160,633	102,153	369,346	191,240	133,138	16,961

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**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%	1%	4%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	0.7	1.8	2.4	3.5	2.5		3.0	97.5
	Personal Services:								-
900000	Salaries	19,942	185,512	332,259	173,036	129,142		258,745	4,442,648
910000	Staff Benefits	11,511	102,309	114,773	78,487	113,788		108,392	2,196,805
914100	Salary Savings			(2,934)	(9,393)				(38,212)
	Total Personal Services	31,453	287,821	444,098	242,130	242,930	-	367,137	6,601,241
	Operating Expenses & Equipment:								
920001	General Expense		570		3,965	2,931	61,132	5,810	151,644
924000	Printing								15,889
925000	Telecommunications			1,485				83,233	88,394
926000	Postage		400				10,401		40,184
928000	Insurance						3,000		3,000
929000	In-State Travel			910	200	1,765	3,777	730	22,838
931000	Out-of-State Travel								-
933000	Training						1,109		1,109
934000	Security								16,961
935000	Facility Operations						95,534		95,534
936000	Utilities								-
938000	Contracted Services		34,046		38,355	709	1,450		590,223
940000	Consulting and Professional Services - County Provided								11,340
943000	Information Technology							357,205	405,181
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	35,016	2,395	42,520	5,405	176,403	446,978	1,442,297
	Special Items of Expense:								
965000	Jury Costs								43,532
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	43,532
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(87,395)		(87,395)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	31,453	322,837	446,493	284,650	248,335	89,008	814,115	7,999,675

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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											14,250	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	14,250	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	14,250	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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								14,250
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	14,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	14,250

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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	4,823	25,850	2,089	505	17,252			379	575			
910000	Staff Benefits	2,965	13,612	1,275	308	4,191			231	181			
914100	Salary Savings												
	Total Personal Services	7,788	39,462	3,364	813	21,443	-	-	610	756	-	-	-
	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	7,788	39,462	3,364	813	21,443	-	-	610	756	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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	89,000	44,272		8,859				193,604
910000	Staff Benefits	45,950	25,459		4,316				98,488
914100	Salary Savings								-
	Total Personal Services	134,950	69,731	-	13,175	-	-	-	292,092
	Operating Expenses & Equipment:								
920001	General Expense	1,150							1,150
924000	Printing								-
925000	Telecommunications								-
926000	Postage	5,520							5,520
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		19,730						19,730
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							54,372	54,372
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	6,670	19,730	-	-	-	-	54,372	80,772
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	8,900							8,900
999910	Prior Year Expense Adjustments								-
	Total Program Expense	150,520	89,461	-	13,175	-	-	54,372	381,764

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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	0.5				0.5							
	Personal Services:												
900000	Salaries	139,200		10,647		52,000							
910000	Staff Benefits	71,615		5,225		20,349							
914100	Salary Savings												
	Total Personal Services	210,815	-	15,872	-	72,349	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	3,500		109		1,500							
924000	Printing					250							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			185		1,300							
931000	Out-of-State Travel												
933000	Training					200							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	9,200				78,000							
940000	Consulting and Professional Services - County Provided			289,221									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	12,700	-	289,515	-	81,250	-	-	-	-	-	-	-
	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	223,515	-	305,387	-	153,599	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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								1.0
	Personal Services:								
900000	Salaries								201,847
910000	Staff Benefits					1,276			98,465
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	1,276	-	-	300,312
	Operating Expenses & Equipment:								
920001	General Expense								5,109
924000	Printing								250
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,485
931000	Out-of-State Travel								-
933000	Training								200
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								87,200
940000	Consulting and Professional Services - County Provided								289,221
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	383,465
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						78,495		78,495
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	1,276	78,495	-	762,272

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-