

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mariposa
Court Contact: Cynthia J. Busse
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Fiscal Year: FY 2014-15
Budget Prepared By: Cynthia J. Busse
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E-mail Address: cbusse@mariposacourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	21,443	14,093	0	0	0	0	35,536
Current Year Financing Sources	1,222,672	178,892	129,683	0	0	0	1,531,247
Total Financing Sources	1,244,115	192,985	129,683	0	0	0	1,566,783
Total Expenditures	1,243,815	192,826	129,683	0	0	0	1,566,324
Fund Balance	300	159	0	0	0	0	459
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	300	159	0	0	0	0	459

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

9/11/2014

Date

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

Superior Court - Mariposa

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	6,367	15,076	21,443	14,093	-	-	-	-	35,536
Current Year Financing Sources									
Revenue	1,086,434	10,220	1,096,654	178,892	-	-	-	-	1,275,546
Reimbursements	126,905	1,500	128,405	-	127,296	-	-	-	255,701
Interfund Transfers	19,829	(22,216)	(2,387)	-	2,387	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,233,168	(10,496)	1,222,672	178,892	129,683	-	-	-	1,531,247
Total Financing Sources	1,239,535	4,580	1,244,115	192,985	129,683	-	-	-	1,566,783
Expenditures									
Personal Services	888,978	-	888,978	130,714	49,858	-	-	-	1,069,550
Operating Expenses & Equipment	352,821	3,080	355,901	53,834	76,314	-	-	-	486,049
Special Items of Expense	9,225	1,500	10,725	-	-	-	-	-	10,725
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(11,789)	-	(11,789)	8,278	3,511	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,239,235	4,580	1,243,815	192,826	129,683	-	-	-	1,566,324
Fund Balance	300	-	300	159	-	-	-	-	459
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	300	-	300	159	-	-	-	-	459
Total Fund Balance	300	-	300	159	-	-	-	-	459

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:	11.12	0.00	11.12	2.00	0.68	0.00	0.00	0.00	13.80

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

Superior Court - Mariposa

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	6,367	15,076	14,093					35,536
	Current Year Revenue								
812100	Program 45.10 - Operations	1,063,784		4,104					1,067,888
816000	Other State Receipts	22,300							22,300
821000	Local Fees Revenue		10,220	174,788					185,008
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	350							350
826000	Investment Income								-
	Total Revenue	1,086,434	10,220	178,892	-	-	-	-	1,275,546
	Current Year Reimbursements								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	77,540							77,540
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	33,915							33,915
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,450							2,450
838000	AOC Grants				127,296				127,296
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	Total Reimbursements	126,905	1,500	-	127,296	-	-	-	255,701
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	22,516			2,387				24,903
701200	Interfund (Operating) Transfers Out	(2,687)	(22,216)						(24,903)
	Total Interfund Transfers	19,829	(22,216)	-	2,387	-	-	-	-
	Total Current Year Financing Sources	1,233,168	(10,496)	178,892	129,683	-	-	-	1,531,247
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,233,168	4,580	192,985	129,683	-	-	-	1,566,783

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

Superior Court - Mariposa

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	11	-	2	1	-	-	-	14
	Personal Services:								
900000	Salaries	552,136	-	83,798	35,111	-	-	-	671,045
910000	Staff Benefits	336,842	-	46,916	14,747	-	-	-	398,505
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	888,978	-	130,714	49,858	-	-	-	1,069,550
	Operating Expenses & Equipment:								
920001	General Expense	49,936	380	12,700	11,926	-	-	-	74,942
924000	Printing	1,325	-	1,200	-	-	-	-	2,525
925000	Telecommunications	13,899	-	1,500	6,054	-	-	-	21,453
926000	Postage	4,248	-	11,300	2,702	-	-	-	18,250
928000	Insurance	1,950	-	-	-	-	-	-	1,950
929000	In-State Travel	3,200	-	1,000	2,300	-	-	-	6,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	600	-	-	-	600
934000	Security	222	-	-	78	-	-	-	300
935000	Facility Operations	29,725	2,700	-	6,424	-	-	-	38,849
936000	Utilities	4,000	-	-	2,500	-	-	-	6,500
938000	Contracted Services	190,039	-	240	36,465	-	-	-	226,744
940000	Consulting and Professional Services - County Provided	42,200	-	-	2,425	-	-	-	44,625
943000	Information Technology	10,727	-	25,794	4,240	-	-	-	40,761
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	1,350	-	100	600	-	-	-	2,050
	Total OE&E	352,821	3,080	53,834	76,314	-	-	-	486,049
	Special Items of Expense:								
965000	Jury Costs	9,225	1,500	-	-	-	-	-	10,725
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	9,225	1,500	-	-	-	-	-	10,725
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(11,789)	-	8,278	3,511	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,239,235	4,580	192,826	129,683	-	-	-	1,566,324

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

Superior Court - Mariposa

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	1.42	10%	206,111	13%	-	0%	-	0%	-	0%	-	0%	0.18	1%	22,578	1%
1200	Case Type Services - Roll Up	5.10	37%	382,740	24%	-	0%	-	0%	-	0%	1,254	0%	0.50	4%	78,246	5%
1210	Criminal - Roll Up	3.90	28%	258,383	16%	-	0%	-	0%	-	0%	1,014	0%	-	0%	46,156	3%
1211	Traffic & Other Infractions	1.00	7%	41,778	3%	-	0%	-	0%	-	0%	1,014	0%	-	0%	-	0%
1212	Other Criminal Cases	2.20	16%	132,358	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.70	5%	84,247	5%	-	0%	-	0%	-	0%	-	0%	-	0%	46,156	3%
1230	Families & Children - Roll Up	1.20	9%	124,357	8%	-	0%	-	0%	-	0%	240	0%	0.50	4%	32,090	2%
1231	Families and Children Services	0.50	4%	49,766	3%	-	0%	-	0%	-	0%	240	0%	0.50	4%	32,090	2%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	12,900	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	2%	33,789	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	27,902	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.00	7%	142,741	9%	-	0%	1,500	0%	-	0%	-	0%	-	0%	328	0%
1310	Other Support Operations	0.70	5%	68,952	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.15	1%	48,891	3%	-	0%	-	0%	-	0%	-	0%	-	0%	250	0%
1330	Jury Services	0.15	1%	24,676	2%	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	222	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78	0%
1000	Trial Court Operations Program - Roll Up	7.52	54%	731,592	47%	-	0%	1,500	0%	-	0%	1,254	0%	0.68	5%	101,152	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.00	14%	168,788	11%	-	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%	2.00	14%	168,788	11%	-	0%	-	0%
9100	Executive Office	0.50	4%	66,569	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.95	7%	107,770	7%	-	0%	-	0%	-	0%	-	0%	-	0%	1,390	0%
9300	Human Resources	0.10	1%	22,014	1%	-	0%	-	0%	-	0%	-	0%	-	0%	525	0%
9400	Business & Facilities Services	1.05	8%	178,426	11%	-	0%	3,080	0%	-	0%	-	0%	-	0%	21,346	1%
9500	Information Technology	1.00	7%	132,864	8%	-	0%	-	0%	-	0%	22,784	1%	-	0%	5,270	0%
9000	Court Administration Program - Roll Up	3.60	26%	507,643	32%	-	0%	3,080	0%	-	0%	22,784	1%	-	0%	28,531	2%
	Total - Summary	11.12	81%	1,239,235	0%	-	0%	4,580	0%	2.00	14%	192,826	12%	0.68	5%	129,683	8%

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

Superior Court - Mariposa

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%	1.60	12%	228,689	15%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.60	41%	462,240	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.90	28%	305,553	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	42,792	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	16%	132,358	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	130,403	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	12%	156,687	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	82,096	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	12,900	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	2%	33,789	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	27,902	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	144,569	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	68,952	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	49,141	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	26,176	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	300	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	59%	835,498	53%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	14%	168,788	11%
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	14%	168,788	11%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	66,569	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	7%	109,160	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	22,539	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	8%	202,852	13%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	160,918	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.60	26%	562,038	36%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.80	100%	1,566,324	100%

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

Superior Court - Mariposa

Footnotes

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

Superior Court - Mariposa

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	1	1	2	1	1	0	0	0	1	0	0	
	Personal Services:												
900000	Salaries	90,251	25,359	79,604	27,738	17,926	7,925	10,585	7,057	42,117	9,025	9,025	
910000	Staff Benefits	38,160	16,419	51,954	17,409	10,340	4,975	7,083	4,723	26,835	5,751	5,751	
914100	Salary Savings												
	Total Personal Services	128,411	41,778	131,558	45,147	28,266	12,900	17,668	11,780	68,952	14,776	14,776	-
	Operating Expenses & Equipment:												
920001	General Expense	10,500			3,571								
924000	Printing			650								675	
925000	Telecommunications				724								
926000	Postage				48								
928000	Insurance												
929000	In-State Travel	2,000		100	100								
931000	Out-of-State Travel												
933000	Training												
934000	Security												222
935000	Facility Operations				1,105								
936000	Utilities												
938000	Contracted Services	65,000			32,642	20,000		16,121	16,122		34,115		
940000	Consulting and Professional Services - County Provided				500	1,500							
943000	Information Technology				360								
945000	Major Equipment												
950000	Other Items of Expense	200		50	50								
	Total OE&E	77,700	-	800	39,100	21,500	-	16,121	16,122	-	34,115	675	222
	Special Items of Expense:												
965000	Jury Costs											9,225	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,225	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	206,111	41,778	132,358	84,247	49,766	12,900	33,789	27,902	68,952	48,891	24,676	222

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

**Superior Court - Mariposa
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			1	1	0	1	1	11
	Personal Services:								-
900000	Salaries			42,195	55,517	8,439	49,240	70,133	552,136
910000	Staff Benefits			23,874	35,488	4,775	41,501	41,804	336,842
914100	Salary Savings								-
	Total Personal Services	-	-	66,069	91,005	13,214	90,741	111,937	888,978
	Operating Expenses & Equipment:								
920001	General Expense				815		28,400	6,650	49,936
924000	Printing								1,325
925000	Telecommunications						10,015	3,160	13,899
926000	Postage						4,200		4,248
928000	Insurance						1,950		1,950
929000	In-State Travel			300	100	50		550	3,200
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								222
935000	Facility Operations						28,620		29,725
936000	Utilities						4,000		4,000
938000	Contracted Services				4,250		1,789		190,039
940000	Consulting and Professional Services - County Provided				11,500	8,700	20,000		42,200
943000	Information Technology							10,367	10,727
945000	Major Equipment								-
950000	Other Items of Expense			200	100	50	500	200	1,350
	Total OE&E	-	-	500	16,765	8,800	99,474	20,927	352,821
	Special Items of Expense:								
965000	Jury Costs								9,225
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,225
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(11,789)		(11,789)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	66,569	107,770	22,014	178,426	132,864	1,239,235

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

Superior Court - Mariposa

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

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

Superior Court - Mariposa

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						380		380
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						2,700		2,700
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	-	-	-	-	-	3,080	-	3,080
	Special Items of Expense:								
965000	Jury Costs								1,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	3,080	-	4,580

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

Superior Court - Mariposa

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		1,014										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	1,014	-	-	-	-	-	-	-	-	-	-
	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					240							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	240	-	-	-	-	-	-	-
	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	-	1,014	-	-	240	-	-	-	-	-	-	-

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

Superior Court - Mariposa

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	2							2
	Personal Services:								-
900000	Salaries	82,784							83,798
910000	Staff Benefits	46,916							46,916
914100	Salary Savings								-
	Total Personal Services	129,700	-	-	-	-	-	-	130,714
	Operating Expenses & Equipment:								
920001	General Expense	12,700							12,700
924000	Printing	1,200							1,200
925000	Telecommunications	1,500							1,500
926000	Postage	11,300							11,300
928000	Insurance								-
929000	In-State Travel	1,000							1,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								240
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	3,010						22,784	25,794
945000	Major Equipment								-
950000	Other Items of Expense	100							100
	Total OE&E	30,810	-	-	-	-	-	22,784	53,834
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	8,278							8,278
999910	Prior Year Expense Adjustments								-
	Total Program Expense	168,788	-	-	-	-	-	22,784	192,826

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

Superior Court - Mariposa

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	17,185				17,926							
910000	Staff Benefits	1,803				12,944							
914100	Salary Savings												
	Total Personal Services	18,988	-	-	-	30,870	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				3,116								
924000	Printing												
925000	Telecommunications				784								
926000	Postage				52								
928000	Insurance												
929000	In-State Travel	690				1,020							
931000	Out-of-State Travel												
933000	Training	300				200							
934000	Security												78
935000	Facility Operations				5,699								
936000	Utilities				2,500								
938000	Contracted Services	2,600			33,615						250		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				390								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,590	-	-	46,156	1,220	-	-	-	-	250	-	78
	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	22,578	-	-	46,156	32,090	-	-	-	-	250	-	78

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

Superior Court - Mariposa

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								35,111
910000	Staff Benefits								14,747
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	49,858
	Operating Expenses & Equipment:								
920001	General Expense						8,260	550	11,926
924000	Printing								-
925000	Telecommunications						4,400	870	6,054
926000	Postage						2,650		2,702
928000	Insurance								-
929000	In-State Travel				590				2,300
931000	Out-of-State Travel								-
933000	Training				100				600
934000	Security								78
935000	Facility Operations						725		6,424
936000	Utilities								2,500
938000	Contracted Services								36,465
940000	Consulting and Professional Services - County Provided				700	525	1,200		2,425
943000	Information Technology							3,850	4,240
945000	Major Equipment								-
950000	Other Items of Expense						600		600
	Total OE&E	-	-	-	1,390	525	17,835	5,270	76,314
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						3,511		3,511
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	1,390	525	21,346	5,270	129,683

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

Superior Court - Mariposa

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Mariposa

Capital Projects Budget

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

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

**Superior Court - Mariposa
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Mariposa

Debt Service Budget

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

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

**Superior Court - Mariposa
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Mariposa
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	-	-	-	-	-	-	-	-