

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mariposa
Court Contact: _____
Phone: _____
E-mail Address: _____

Fiscal Year: FY 2013-14
Budget Prepared By: _____
Preparer's Phone: _____
E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	311,562	3,900	0	0	0	0	315,462
Current Year Financing Sources	1,102,793	147,826	147,806	0	0	0	1,398,425
Total Financing Sources	1,414,355	151,726	147,806	0	0	0	1,713,887
Total Expenditures	1,414,355	151,726	147,806	0	0	0	1,713,887
Fund Balance	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

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	-	311,562	311,562	3,900	-	-	-	-	315,462
Current Year Financing Sources									
Revenue	974,747	20,830	995,577	147,826	-	-	-	-	1,143,403
Reimbursements	115,015	750	115,765	-	139,257	-	-	-	255,022
Interfund Transfers	297,143	(305,692)	(8,549)	-	8,549	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,386,905	(284,112)	1,102,793	147,826	147,806	-	-	-	1,398,425
Total Financing Sources	1,386,905	27,450	1,414,355	151,726	147,806	-	-	-	1,713,887
Expenditures									
Personal Services	897,492	-	897,492	105,842	57,272	-	-	-	1,060,606
Operating Expenses & Equipment	494,763	26,700	521,463	39,484	86,334	-	-	-	647,281
Special Items of Expense	5,250	750	6,000	-	-	-	-	-	6,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(10,600)	-	(10,600)	6,400	4,200	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,386,905	27,450	1,414,355	151,726	147,806	-	-	-	1,713,887
Fund Balance	-	-	-	-	-	-	-	-	-
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	-	-	-	-	-	-	-	-

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:	11.02	0.00	11.02	2.00	0.78	0.00	0.00	0.00	13.80

**Schedule 1 - Baseline Budget
FY 2013-14**

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		311,562	3,900					315,462
	Current Year Revenue								
812100	Program 45.10 - Operations	952,097		3,904					956,001
816000	Other State Receipts	22,300							22,300
821000	Local Fees Revenue		20,780						20,780
821200	Enhanced Collections			143,922					143,922
822000	Local Non-Fees Revenue		50						50
823000	Other								-
825000	Interest Income	350							350
826000	Investment Income								-
	Total Revenue	974,747	20,830	147,826	-	-	-	-	1,143,403
	Current Year Reimbursements								
831000	General Fund - MOU	1,700							1,700
832000	Program 45.10 - MOU	73,565							73,565
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	26,300							26,300
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,450							2,450
838000	AOC Grants				139,257				139,257
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		750						750
	Total Reimbursements	115,015	750	-	139,257	-	-	-	255,022
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	297,143			8,549				305,692
701200	Interfund (Operating) Transfers Out		(305,692)						(305,692)
	Total Interfund Transfers	297,143	(305,692)	-	8,549	-	-	-	-
	Total Current Year Financing Sources	1,386,905	(284,112)	147,826	147,806	-	-	-	1,398,425
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,386,905	27,450	151,726	147,806	-	-	-	1,713,887

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %	3.12%							2.65%
	Positions:								
	Authorized Positions per Schedule 7A	11	-	2	1	-	-	-	14
	Personal Services:								
900000	Salaries	562,269	-	63,494	41,639	-	-	-	667,402
910000	Staff Benefits	364,150	-	42,348	15,633	-	-	-	422,131
914100	Salary Savings	(28,927)	-	-	-	-	-	-	(28,927)
	Total Personal Services	897,492	-	105,842	57,272	-	-	-	1,060,606
	Operating Expenses & Equipment:								
920001	General Expense	89,305	2,150	10,980	11,628	-	-	-	114,063
924000	Printing	2,775	-	1,000	400	-	-	-	4,175
925000	Telecommunications	13,500	-	2,300	5,100	-	-	-	20,900
926000	Postage	8,350	-	11,200	2,750	-	-	-	22,300
928000	Insurance	2,000	-	-	-	-	-	-	2,000
929000	In-State Travel	7,350	-	1,000	1,400	-	-	-	9,750
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	750	-	-	500	-	-	-	1,250
934000	Security	262	-	-	92	-	-	-	354
935000	Facility Operations	29,511	4,500	-	7,439	-	-	-	41,450
936000	Utilities	6,500	-	-	2,125	-	-	-	8,625
938000	Contracted Services	221,183	-	-	36,850	-	-	-	258,033
940000	Consulting and Professional Services - County Provided	36,950	-	-	14,000	-	-	-	50,950
943000	Information Technology	40,950	-	12,804	3,750	-	-	-	57,504
945000	Major Equipment	28,877	20,000	-	-	-	-	-	48,877
950000	Other Items of Expense	6,500	50	200	300	-	-	-	7,050
	Total OE&E	494,763	26,700	39,484	86,334	-	-	-	647,281
	Special Items of Expense:								
965000	Jury Costs	5,250	750	-	-	-	-	-	6,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	5,250	750	-	-	-	-	-	6,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(10,600)	-	6,400	4,200	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,386,905	27,450	151,726	147,806	-	-	-	1,713,887

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Mariposa

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
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	1.42	10%	221,356	13%	-	0%	-	0%	-	0%	-	0%	0.18	1%	24,706	1%
1200	Case Type Services - Roll Up	5.00	36%	371,142	22%	-	0%	-	0%	-	0%	-	0%	0.60	4%	82,032	5%
1210	Criminal - Roll Up	3.90	28%	252,048	15%	-	0%	-	0%	-	0%	-	0%	-	0%	45,842	3%
1211	Traffic & Other Infractions	1.00	7%	38,051	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.20	16%	132,094	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.70	5%	81,903	5%	-	0%	-	0%	-	0%	-	0%	-	0%	45,842	3%
1230	Families & Children - Roll Up	1.10	8%	119,094	7%	-	0%	-	0%	-	0%	-	0%	0.60	4%	36,190	2%
1231	Families and Children Services	0.40	3%	44,484	3%	-	0%	-	0%	-	0%	-	0%	0.60	4%	36,190	2%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	14,272	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	2%	49,101	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	11,237	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.00	7%	140,117	8%	-	0%	20,000	1%	-	0%	-	0%	-	0%	92	0%
1310	Other Support Operations	0.70	5%	66,575	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.15	1%	42,565	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.15	1%	19,665	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	11,312	1%	-	0%	20,000	1%	-	0%	-	0%	-	0%	92	0%
1000	Trial Court Operations Program - Roll Up	7.42	54%	732,615	43%	-	0%	20,000	1%	-	0%	-	0%	0.78	6%	106,830	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.00	14%	143,922	8%	-	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%	143,922	8%	-	0%	-	0%
9100	Executive Office	0.50	4%	66,158	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.95	7%	128,135	7%	-	0%	-	0%	-	0%	-	0%	-	0%	6,276	0%
9300	Human Resources	0.10	1%	20,071	1%	-	0%	-	0%	-	0%	-	0%	-	0%	2,800	0%
9400	Business & Facilities Services	1.05	8%	277,553	16%	-	0%	7,450	0%	-	0%	-	0%	-	0%	26,650	2%
9500	Information Technology	1.00	7%	162,373	9%	-	0%	-	0%	-	0%	7,804	0%	-	0%	5,250	0%
9000	Court Administration Program - Roll Up	3.60	26%	654,290	38%	-	0%	7,450	0%	-	0%	7,804	0%	-	0%	40,976	2%
	Total - Summary	11.02	80%	1,386,905	0%	-	0%	27,450	0%	2.00	14%	151,726	9%	0.78	6%	147,806	9%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	246,062	14%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.60	41%	453,174	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.90	28%	297,890	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	38,051	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	16%	132,094	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	127,745	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	12%	155,284	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	80,674	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	14,272	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	2%	49,101	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	11,237	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	160,209	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	66,575	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	42,565	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	19,665	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31,404	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	59%	859,445	50%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	14%	143,922	8%
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%	143,922	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	66,158	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	7%	134,411	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	22,871	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	8%	311,653	18%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	175,427	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.60	26%	710,520	41%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.80	100%	1,713,887	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Mariposa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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 %	13%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1	1	2	1	0	0	0	0	1	0	0	
	Personal Services:												
900000	Salaries	89,140	30,048	80,575	27,738	14,341	7,925	10,244	6,829	40,802	8,743	8,743	
910000	Staff Benefits	37,792	20,554	49,769	16,830	9,068	4,807	6,614	4,408	25,773	5,522	5,522	
914100	Salary Savings	(16,276)	(12,651)										
	Total Personal Services	110,656	37,951	130,344	44,568	23,409	12,732	16,858	11,237	66,575	14,265	14,265	-
	Operating Expenses & Equipment:												
920001	General Expense	7,500			3,399								10,550
924000	Printing			1,600		375	500						
925000	Telecommunications				1,600								
926000	Postage				150								
928000	Insurance												
929000	In-State Travel	5,000	100	100	100		100					100	
931000	Out-of-State Travel												
933000	Training	400					350						
934000	Security												262
935000	Facility Operations				1,536								500
936000	Utilities												
938000	Contracted Services	97,500			30,000	19,500	540	32,243			28,300		
940000	Consulting and Professional Services - County Provided				500	1,200							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	300		50	50		50					50	
	Total OE&E	110,700	100	1,750	37,335	21,075	1,540	32,243	-	-	28,300	150	11,312
	Special Items of Expense:												
965000	Jury Costs											5,250	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	5,250	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	221,356	38,051	132,094	81,903	44,484	14,272	49,101	11,237	66,575	42,565	19,665	11,312

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	65,148	8,439	55,660	65,699	562,269
910000	Staff Benefits			23,163	38,537	4,632	71,641	39,518	364,150
914100	Salary Savings								(28,927)
	Total Personal Services	-	-	65,358	103,685	13,071	127,301	105,217	897,492
	Operating Expenses & Equipment:								
920001	General Expense				1,000		52,700	14,156	89,305
924000	Printing						300		2,775
925000	Telecommunications						10,700	1,200	13,500
926000	Postage						8,200		8,350
928000	Insurance						2,000		2,000
929000	In-State Travel			600	600			650	7,350
931000	Out-of-State Travel								-
933000	Training								750
934000	Security								262
935000	Facility Operations						27,475		29,511
936000	Utilities						6,500		6,500
938000	Contracted Services				10,750		2,350		221,183
940000	Consulting and Professional Services - County Provided				12,000	7,000	16,250		36,950
943000	Information Technology							40,950	40,950
945000	Major Equipment						28,877		28,877
950000	Other Items of Expense			200	100		5,500	200	6,500
	Total OE&E	-	-	800	24,450	7,000	160,852	57,156	494,763
	Special Items of Expense:								
965000	Jury Costs								5,250
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	5,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(10,600)		(10,600)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	66,158	128,135	20,071	277,553	162,373	1,386,905

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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												20,000
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	20,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	20,000

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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						2,150		2,150
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						4,500		4,500
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								20,000
950000	Other Items of Expense						50		50
	Total OE&E	-	-	-	-	-	6,700	-	26,700
	Special Items of Expense:								
965000	Jury Costs						750		750
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	750	-	750
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	7,450	-	27,450

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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												
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 2013-14**

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	63,494							63,494
910000	Staff Benefits	42,348							42,348
914100	Salary Savings								-
	Total Personal Services	105,842	-	-	-	-	-	-	105,842
	Operating Expenses & Equipment:								
920001	General Expense	10,980							10,980
924000	Printing	1,000							1,000
925000	Telecommunications	2,300							2,300
926000	Postage	11,200							11,200
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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	5,000						7,804	12,804
945000	Major Equipment								-
950000	Other Items of Expense	200							200
	Total OE&E	31,680	-	-	-	-	-	7,804	39,484
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	6,400							6,400
999910	Prior Year Expense Adjustments								-
	Total Program Expense	143,922	-	-	-	-	-	7,804	151,726

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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	20,127				21,512							
910000	Staff Benefits	2,032				13,601							
914100	Salary Savings												
	Total Personal Services	22,159	-	-	-	35,113	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				1,078								
924000	Printing					400							
925000	Telecommunications				1,400								
926000	Postage				50								
928000	Insurance												
929000	In-State Travel	467				467							
931000	Out-of-State Travel												
933000	Training	280				110							
934000	Security												92
935000	Facility Operations				6,039								
936000	Utilities				2,125								
938000	Contracted Services	1,700			35,150								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	100				100							
	Total OE&E	2,547	-	-	45,842	1,077	-	-	-	-	-	-	92
	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	24,706	-	-	45,842	36,190	-	-	-	-	-	-	92

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								41,639
910000	Staff Benefits								15,633
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	57,272
	Operating Expenses & Equipment:								
920001	General Expense						9,050	1,500	11,628
924000	Printing								400
925000	Telecommunications						3,700		5,100
926000	Postage						2,700		2,750
928000	Insurance								-
929000	In-State Travel				466				1,400
931000	Out-of-State Travel								-
933000	Training				110				500
934000	Security								92
935000	Facility Operations						1,400		7,439
936000	Utilities								2,125
938000	Contracted Services								36,850
940000	Consulting and Professional Services - County Provided				5,600	2,800	5,600		14,000
943000	Information Technology							3,750	3,750
945000	Major Equipment								-
950000	Other Items of Expense				100				300
	Total OE&E	-	-	-	6,276	2,800	22,450	5,250	86,334
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						4,200		4,200
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	6,276	2,800	26,650	5,250	147,806

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-