

**Judicial Council of California**

**BASELINE BUDGET**

Certification

Court: Superior Court - Mono  
 Court Contact: Tammy Laframboise  
 Phone: 760-923-2304  
 E-mail Address: tlaframboise@monocourt.org

Fiscal Year: FY 2016-17  
 Budget Prepared By: Tammy Laframboise  
 Preparer's Phone: 760-923-2304  
 E-mail Address: tlaframboise@monocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	31,473	12,462	0	0	0	0	43,934
Current Year Financing Sources	1,892,597	47,885	145,755	0	0	0	2,086,237
<b>Total Financing Sources</b>	<b>1,924,070</b>	<b>60,347</b>	<b>145,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,130,171</b>
<b>Total Expenditures</b>	<b>1,905,058</b>	<b>35,423</b>	<b>145,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,086,236</b>
<b>Fund Balance</b>	<b>19,012</b>	<b>24,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,935</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	24,924	0	0	0	0	24,924
Committed	0	0	0	0	0	0	0
Assigned	19,012	0	0	0	0	0	19,012
Unassigned	(0)	(0)	0	0	0	0	(1)

**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

9/16/2016  
 \_\_\_\_\_  
 Date

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

Superior Court - Mono

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	13,152	18,320	31,473	12,462	-	-	-	-	43,934
<b>Current Year Financing Sources</b>									
Revenue	1,759,628	29,186	1,788,814	47,485	-	-	-	-	1,836,299
Reimbursements	101,954	2,973	104,927	400	144,611	-	-	-	249,938
Interfund Transfers	17,351	(18,495)	(1,144)	-	1,144	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>1,878,933</b>	<b>13,664</b>	<b>1,892,597</b>	<b>47,885</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,086,237</b>
<b>Total Financing Sources</b>	<b>1,892,085</b>	<b>31,984</b>	<b>1,924,070</b>	<b>60,347</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,130,171</b>
<b>Expenditures</b>									
Personal Services	1,402,299	-	1,402,299	28,500	24,373	-	-	-	1,455,172
Operating Expenses & Equipment	473,861	10,000	483,861	6,523	117,307	-	-	-	607,691
Special Items of Expense	20,000	2,973	22,973	400	-	-	-	-	23,373
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(4,075)	-	(4,075)	-	4,075	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,892,085</b>	<b>12,973</b>	<b>1,905,058</b>	<b>35,423</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,086,236</b>
<b>Fund Balance</b>	<b>0</b>	<b>19,011</b>	<b>19,012</b>	<b>24,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,935</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	24,924	-	-	-	-	24,924
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	19,012	19,012	-	-	-	-	-	19,012
Unassigned	0	(1)	(0)	(0)	-	-	-	-	(1)
<b>Total Fund Balance</b>	<b>0</b>	<b>19,011</b>	<b>19,012</b>	<b>24,924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,935</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	13.25	0.00	13.25	0.00	0.25	0.00	0.00	0.00	13.50

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

Superior Court - Mono

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	13,152	18,320	12,462					43,934
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,672,987		12,444					1,685,431
816000	Other State Receipts	85,641							85,641
821000	Local Fees Revenue		28,940						28,940
821200	Enhanced Collections			35,023					35,023
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	1,000	246	18					1,264
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,759,628</b>	<b>29,186</b>	<b>47,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,836,299</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	49,503							49,503
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	39,622							39,622
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	1,829							1,829
838000	Judicial Council Grants				140,611				140,611
839000	Non-Judicial Council Grants				4,000				4,000
840000	County Program - Restricted Funds			400					400
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,973						2,973
	<b>Total Reimbursements</b>	<b>101,954</b>	<b>2,973</b>	<b>400</b>	<b>144,611</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249,938</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	18,495			1,144				19,639
701200	Interfund (Operating) Transfers Out	(1,144)	(18,495)						(19,639)
	<b>Total Interfund Transfers</b>	<b>17,351</b>	<b>(18,495)</b>	<b>-</b>	<b>1,144</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,878,933</b>	<b>13,664</b>	<b>47,885</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,086,237</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>1,892,085</b>	<b>31,984</b>	<b>60,347</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,130,171</b>

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

Superior Court - Mono

**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 %	3.76%							3.63%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	13	-	-	0	-	-	-	14
	<b>Personal Services:</b>								
900000	Salaries	842,979	-	18,697	18,535	-	-	-	880,211
910000	Staff Benefits	614,141	-	9,803	5,838	-	-	-	629,782
914100	Salary Savings	(54,821)	-	-	-	-	-	-	(54,821)
	<b>Total Personal Services</b>	<b>1,402,299</b>	<b>-</b>	<b>28,500</b>	<b>24,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,455,172</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	77,224	10,000	-	6,374	-	-	-	93,598
924000	Printing	1,730	-	-	-	-	-	-	1,730
925000	Telecommunications	27,982	-	-	8,000	-	-	-	35,982
926000	Postage	5,708	-	3,440	-	-	-	-	9,148
928000	Insurance	3,409	-	-	-	-	-	-	3,409
929000	In-State Travel	3,526	-	-	-	-	-	-	3,526
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,575	-	-	-	-	-	-	2,575
934000	Security	1,600	-	-	-	-	-	-	1,600
935000	Facility Operations	38,321	-	-	8,424	-	-	-	46,745
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	208,020	-	3,083	94,509	-	-	-	305,612
940000	Consulting and Professional Services - County Provided	2,600	-	-	-	-	-	-	2,600
943000	Information Technology	98,794	-	-	-	-	-	-	98,794
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,372	-	-	-	-	-	-	2,372
	<b>Total OE&amp;E</b>	<b>473,861</b>	<b>10,000</b>	<b>6,523</b>	<b>117,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>607,691</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	-	2,973	-	-	-	-	-	2,973
972000	Other	20,000	-	400	-	-	-	-	20,400
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>20,000</b>	<b>2,973</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,373</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(4,075)	-	-	4,075	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>1,892,085</b>	<b>12,973</b>	<b>35,423</b>	<b>145,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,086,236</b>

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

Superior Court - Mono

**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	1.50	11%	257,183	12%	-	0%	-	0%	-	0%	-	0%	0.25	2%	15,978	1%
1200	Case Type Services - Roll Up	6.50	48%	653,520	31%	-	0%	-	0%	-	0%	-	0%	-	0%	129,777	6%
1210	Criminal - Roll Up	5.00	37%	393,367	19%	-	0%	-	0%	-	0%	-	0%	-	0%	4,000	0%
1211	Traffic & Other Infractions	3.75	28%	299,072	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.25	9%	94,295	5%	-	0%	-	0%	-	0%	-	0%	-	0%	4,000	0%
1220	Civil	1.50	11%	178,688	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	-	0%	81,465	4%	-	0%	-	0%	-	0%	-	0%	-	0%	125,777	6%
1231	Families and Children Services	-	0%	60,022	3%	-	0%	-	0%	-	0%	-	0%	-	0%	125,777	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	21,443	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.75	6%	93,020	4%	-	0%	2,973	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	4%	59,388	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	26,207	1%	-	0%	2,973	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	7,425	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	8.75	65%	1,003,723	48%	-	0%	2,973	0%	-	0%	-	0%	0.25	2%	145,755	7%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	35,023	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	400	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	35,423	2%	-	0%	-	0%
9100	Executive Office	1.50	11%	263,654	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	15%	229,663	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	2%	31,354	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	132,659	6%	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.75	6%	231,032	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.50	33%	888,362	43%	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>13.25</b>	<b>98%</b>	<b>1,892,085</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>12,973</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>35,423</b>	<b>2%</b>	<b>0.25</b>	<b>2%</b>	<b>145,755</b>	<b>7%</b>

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

Superior Court - Mono

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	13%	273,161	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	48%	783,297	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	37%	397,367	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	28%	299,072	14%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	9%	98,295	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	11%	178,688	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	207,242	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	185,799	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21,443	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	6%	95,993	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	59,388	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	29,180	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7,425	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	67%	1,152,451	55%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35,023	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35,423	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	11%	263,654	13%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	15%	229,663	11%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	31,354	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	142,659	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	6%	231,032	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	33%	898,362	43%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	100%	2,086,236	100%

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

**Superior Court - Mono**

**Footnotes**

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

Superior Court - Mono

**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 %	14%	6%	13%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1.5	3.8	1.3	1.5						0.5	0.3	
	<b>Personal Services:</b>												
900000	Salaries	81,457	169,738	58,877	102,903						38,553	14,134	
910000	Staff Benefits	69,319	147,188	48,918	74,052						5,638	12,073	
914100	Salary Savings	(20,558)	(20,558)	(13,705)									
	<b>Total Personal Services</b>	<b>130,218</b>	<b>296,368</b>	<b>94,090</b>	<b>176,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,191</b>	<b>26,207</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	34,360											7,425
924000	Printing	394											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training	595											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	91,616	104	205	1,733	60,022		21,443			15,197		
940000	Consulting and Professional Services - County Provided		2,600										
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>126,965</b>	<b>2,704</b>	<b>205</b>	<b>1,733</b>	<b>60,022</b>	<b>-</b>	<b>21,443</b>	<b>-</b>	<b>-</b>	<b>15,197</b>	<b>-</b>	<b>7,425</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>257,183</b>	<b>299,072</b>	<b>94,295</b>	<b>178,688</b>	<b>60,022</b>	<b>-</b>	<b>21,443</b>	<b>-</b>	<b>-</b>	<b>59,388</b>	<b>26,207</b>	<b>7,425</b>



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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			1.5	2.0	0.3		0.8	13.3
	<b>Personal Services:</b>								-
900000	Salaries			162,284	132,431	14,134		68,468	842,979
910000	Staff Benefits			102,185	98,047	12,073		44,648	614,141
914100	Salary Savings								(54,821)
	<b>Total Personal Services</b>	-	-	264,469	230,478	26,207	-	113,116	1,402,299
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense					462	27,036	7,941	77,224
924000	Printing						1,336		1,730
925000	Telecommunications						24,386	3,596	27,982
926000	Postage						5,708		5,708
928000	Insurance						3,409		3,409
929000	In-State Travel						3,526		3,526
931000	Out-of-State Travel								-
933000	Training						1,980		2,575
934000	Security						1,600		1,600
935000	Facility Operations						38,321		38,321
936000	Utilities								-
938000	Contracted Services					5,500	3,800	8,400	208,020
940000	Consulting and Professional Services - County Provided								2,600
943000	Information Technology							98,794	98,794
945000	Major Equipment								-
950000	Other Items of Expense						2,372		2,372
	<b>Total OE&amp;E</b>	-	-	-	-	5,962	113,474	118,731	473,861
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other						20,000		20,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	20,000	-	20,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(815)	(815)	(815)	(815)	(815)	(4,075)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	263,654	229,663	31,354	132,659	231,032	1,892,085

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

Superior Court - Mono

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											2,973	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	2,973	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	2,973	-

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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						10,000		10,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	10,000	-	10,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								2,973
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	2,973
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	10,000	-	12,973

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

Superior Court - Mono

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries	18,697							18,697
910000	Staff Benefits	9,803							9,803
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>28,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,500</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	3,440							3,440
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	3,083							3,083
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>6,523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,523</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other		400						400
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>35,023</b>	<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,423</b>

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

Superior Court - Mono

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.3											
	<b>Personal Services:</b>												
900000	Salaries	14,155		2,000		2,380							
910000	Staff Benefits	1,823		2,000		2,015							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>15,978</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>4,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					6,374							
924000	Printing												
925000	Telecommunications					8,000							
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					8,424							
936000	Utilities												
938000	Contracted Services					94,509							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					4,075							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>15,978</b>	<b>-</b>	<b>4,000</b>	<b>-</b>	<b>125,777</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								0.3
	<b>Personal Services:</b>								
900000	Salaries								18,535
910000	Staff Benefits								5,838
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	24,373
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								6,374
924000	Printing								-
925000	Telecommunications								8,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								8,424
936000	Utilities								-
938000	Contracted Services								94,509
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	117,307
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								4,075
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	145,755

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

Superior Court - Mono

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**Superior Court - Mono**  
**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Mono

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**Superior Court - Mono  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Mono  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-