

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mono
 Court Contact: George Savage
 Phone: 760 924 5444 x240
 E-mail Address: grsavage@monocourt.org

Fiscal Year: FY 2012-13
 Budget Prepared By: Mark Booth
 Preparer's Phone: 760 924 5444 x243
 E-mail Address: mbooth@jmonocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,321,146	0	0	0	0	0	1,321,146
Current Year Financing Sources	878,005	808	92,579	0	0	0	971,392
Total Financing Sources	2,199,151	808	92,579	0	0	0	2,292,538
Total Expenditures	2,018,812	808	92,579	0	0	0	2,112,199
Fund Balance	180,339	0	0	0	0	0	180,339
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	180,339	0	0	0	0	0	180,339
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	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 2012-13**

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
Financing Sources									
Beginning Balance	963,313	357,833	1,321,146	-	-	-	-	-	1,321,146
Current Year Financing Sources									
Revenue	701,797	72,922	774,719	-	-	-	-	-	774,719
Reimbursements	102,986	300	103,286	808	92,579	-	-	-	196,673
Interfund Transfers	250,716	(250,716)	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,055,499	(177,494)	878,005	808	92,579	-	-	-	971,392
Total Financing Sources	2,018,812	180,339	2,199,151	808	92,579	-	-	-	2,292,538
Expenditures									
Personal Services	1,437,325	-	1,437,325	-	29,285	-	-	-	1,466,610
Operating Expenses & Equipment	582,604	-	582,604	-	57,437	-	-	-	640,041
Special Items of Expense	4,740	-	4,740	808	-	-	-	-	5,548
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(5,857)	-	(5,857)	-	5,857	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,018,812	-	2,018,812	808	92,579	-	-	-	2,112,199
Fund Balance	-	180,339.00	180,339.00	-	-	-	-	-	180,339.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	180,339	-	180,339	-	-	-	-	-	180,339
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(180,339)	180,339	-	-	-	-	-	N/A	-
Total Fund Balance	-	180,339	180,339	-	-	-	-	-	180,339

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:	17.08	0.00	17.08	0.00	0.50	0.00	0.00	0.00	17.58

**Schedule 1 - Baseline Budget
FY 2012-13**

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	963,313	357,833						1,321,146
	Current Year Revenue								
812100	Program 45.10 - Operations	618,579							618,579
816000	Other State Receipts	76,168							76,168
821000	Local Fees Revenue		72,450						72,450
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	550	400						950
825000	Interest Income	6,500	72						6,572
826000	Investment Income								-
	Total Revenue	701,797	72,922	-	-	-	-	-	774,719
	Current Year Reimbursements								
831000	General Fund - MOU	70							70
832000	Program 45.10 - MOU	52,016							52,016
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	39,500							39,500
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund								-
838000	AOC Grants				92,579				92,579
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			808					808
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	400	300						700
	Total Reimbursements	102,986	300	808	92,579	-	-	-	196,673
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	250,716							250,716
701200	Interfund (Operating) Transfers Out		(250,716)						(250,716)
	Total Interfund Transfers	250,716	(250,716)	-	-	-	-	-	-
	Total Current Year Financing Sources	1,055,499	(177,494)	808	92,579	-	-	-	971,392
	Total Financing Sources	2,018,812	180,339	808	92,579	-	-	-	2,292,538

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	17	-	-	1	-	-	-	18
	Personal Services:								
900000	Salaries	987,616	-	-	22,668	-	-	-	1,010,284
910000	Staff Benefits	672,381	-	-	6,617	-	-	-	678,998
914100	Salary Savings	(222,672)	-	-	-	-	-	-	(222,672)
	Total Personal Services	1,437,325	-	-	29,285	-	-	-	1,466,610
	Operating Expenses & Equipment:								
920001	General Expense	80,981	-	-	825	-	-	-	81,806
924000	Printing	2,135	-	-	-	-	-	-	2,135
925000	Telecommunications	62,806	-	-	6,200	-	-	-	69,006
926000	Postage	4,200	-	-	57	-	-	-	4,257
928000	Insurance	4,596	-	-	-	-	-	-	4,596
929000	In-State Travel	5,775	-	-	1,464	-	-	-	7,239
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	700	-	-	1,000	-	-	-	1,700
934000	Security	1,560	-	-	-	-	-	-	1,560
935000	Facility Operations	37,330	-	-	-	-	-	-	37,330
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	248,479	-	-	47,891	-	-	-	296,370
940000	Consulting and Professional Services - County Provided	7,070	-	-	-	-	-	-	7,070
943000	Information Technology	102,772	-	-	-	-	-	-	102,772
945000	Major Equipment	19,000	-	-	-	-	-	-	19,000
950000	Other Items of Expense	5,200	-	-	-	-	-	-	5,200
	Total OE&E	582,604	-	-	57,437	-	-	-	640,041
	Special Items of Expense:								
965000	Jury Costs	3,940	-	-	-	-	-	-	3,940
972000	Other	800	-	808	-	-	-	-	1,608
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	4,740	-	808	-	-	-	-	5,548
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(5,857)	-	-	5,857	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,018,812	-	808	92,579	-	-	-	2,112,199

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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	2.96	17%	250,381.00	12%	-	0%	-	0%	-	0%	-	0%	0.25	1%	18,792.00	1%
1200	Case Type Services - Roll Up	8.62	49%	693,650.00	33%	-	0%	-	0%	-	0%	-	0%	0.25	1%	73,787.00	3%
1210	Criminal - Roll Up	8.62	49%	581,009.00	28%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.75	27%	314,104.00	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.87	16%	147,796.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.00	6%	119,109.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	-	0%	112,641.00	5%	-	0%	-	0%	-	0%	-	0%	0.25	1%	73,787.00	3%
1231	Families and Children Services	-	0%	80,641.00	4%	-	0%	-	0%	-	0%	-	0%	0.25	1%	73,787.00	3%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	32,000.00	2%	-	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	4%	81,123.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	3%	41,022.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	1%	27,838.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	12,263.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	12.33	70%	1,025,154.00	49%	-	0%	-	0%	-	0%	-	0%	0.50	3%	92,579.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	808.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	808	0%	-	0%	-	0%
9100	Executive Office	1.50	9%	248,544.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	11%	291,224.00	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	1%	24,944.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	94,754.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	6%	334,192.00	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.75	27%	993,658	47%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	17.08	97%	2,018,812	0%	-	0%	-	0%	-	0%	808	0%	0.50	3%	92,579	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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%	3.21	18%	269,173.00	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.87	50%	767,437.00	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.62	49%	581,009.00	28%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	27%	314,104.00	15%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.87	16%	147,796.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	119,109.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	186,428.00	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	154,428.00	7%
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%	32,000.00	2%
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	4%	81,123.00	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	41,022.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	27,838.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12,263.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.83	73%	1,117,733.00	53%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	808.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	808	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	9%	248,544.00	12%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	11%	291,224.00	14%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	24,944.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94,754.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	334,192.00	16%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	27%	993,658	47%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.58	100%	2,112,199	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Mono

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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 %	46%	15%	27%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	3	5	3	1						1	0	
	Personal Services:												
900000	Salaries	138,522	194,178	112,574	63,961						30,842	11,627	
910000	Staff Benefits	110,031	164,914	90,550	47,720						5,029	9,442	
914100	Salary Savings	(114,676)	(52,328)	(55,668)									
	Total Personal Services	133,877	306,764	147,456	111,681	-	-	-	-	-	35,871	21,069	-
	Operating Expenses & Equipment:												
920001	General Expense	32,491	340	340	158	8						275	703
924000	Printing	162											
925000	Telecommunications	106											
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,450											
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,560
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	82,295			7,200	80,633		32,000			5,151		
940000	Consulting and Professional Services - County Provided		7,000		70								
943000	Information Technology											2,554	
945000	Major Equipment												10,000
950000	Other Items of Expense												
	Total OE&E	116,504	7,340	340	7,428	80,641	-	32,000	-	-	5,151	2,829	12,263
	Special Items of Expense:												
965000	Jury Costs											3,940	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,940	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	250,381	314,104	147,796	119,109	80,641	-	32,000	-	-	41,022	27,838	12,263

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			2	2	0		1	17
	Personal Services:								-
900000	Salaries			148,258	192,659	11,627		83,368	987,616
910000	Staff Benefits			88,286	94,138	9,442		52,829	672,381
914100	Salary Savings								(222,672)
	Total Personal Services	-	-	236,544	286,797	21,069	-	136,197	1,437,325
	Operating Expenses & Equipment:								
920001	General Expense			150	7,275	750	19,205	19,286	80,981
924000	Printing			162	81		1,730		2,135
925000	Telecommunications						18,200	44,500	62,806
926000	Postage						4,200		4,200
928000	Insurance						4,596		4,596
929000	In-State Travel						4,325		5,775
931000	Out-of-State Travel								-
933000	Training						700		700
934000	Security								1,560
935000	Facility Operations						37,330		37,330
936000	Utilities								-
938000	Contracted Services			12,420		3,057		25,723	248,479
940000	Consulting and Professional Services - County Provided								7,070
943000	Information Technology							100,218	102,772
945000	Major Equipment							9,000	19,000
950000	Other Items of Expense						5,200		5,200
	Total OE&E	-	-	12,732	7,356	3,807	95,486	198,727	582,604
	Special Items of Expense:								
965000	Jury Costs								3,940
972000	Other					800			800
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	800	-	-	4,740
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(732)	(2,929)	(732)	(732)	(732)	(5,857)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	248,544	291,224	24,944	94,754	334,192	2,018,812

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%	
	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 2012-13**

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%
	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 2012-13**

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%	
	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		808						808
973000	Debt Service								-
	Total Special Items of Expense	-	808	-	-	-	-	-	808
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	808	-	-	-	-	-	808

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	0				0							
	Personal Services:												
900000	Salaries	16,831				5,837							
910000	Staff Benefits	1,961				4,656							
914100	Salary Savings												
	Total Personal Services	18,792	-	-	-	10,493	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					825							
924000	Printing												
925000	Telecommunications					6,200							
926000	Postage					57							
928000	Insurance												
929000	In-State Travel					1,464							
931000	Out-of-State Travel												
933000	Training					1,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					47,891							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	57,437	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					5,857							
999910	Prior Year Expense Adjustments												
	Total Program Expense	18,792	-	-	-	73,787	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								1
	Personal Services:								
900000	Salaries								22,668
910000	Staff Benefits								6,617
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	29,285
	Operating Expenses & Equipment:								
920001	General Expense								825
924000	Printing								-
925000	Telecommunications								6,200
926000	Postage								57
928000	Insurance								-
929000	In-State Travel								1,464
931000	Out-of-State Travel								-
933000	Training								1,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								47,891
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	57,437
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								5,857
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	92,579

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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%
	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 2012-13**

**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%	
	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 2012-13**

**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%
	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 2012-13**

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%	
	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 2012-13**

**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%
	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 2012-13**

**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%	
	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	-	-	-	-	-	-	-	-