

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mariposa
Court Contact: Cynthia J. Busse
Phone: (209) 966-6984
E-mail Address: cbusse@mariposacourt.org

Fiscal Year: FY 2015-16
Budget Prepared By: Cynthia J. Busse
Preparer's Phone: (209) 966-6984
E-mail Address: cbusse@mariposacourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	13,155	11,708	0	0	0	0	24,863
Current Year Financing Sources	1,317,478	179,046	151,395	0	0	0	1,647,919
Total Financing Sources	1,330,633	190,754	151,395	0	0	0	1,672,782
Total Expenditures	1,291,194	175,142	151,395	0	0	0	1,617,731
Fund Balance	39,439	15,612	0	0	0	0	55,051
Fund Balance Classifications							
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	39,439	15,612	0	0	0	0	55,051

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.

/s/ Cynthia J. Busse
Signature of Presiding Judge or Executive Officer

9/18/2015
Date

**Schedule 1 - Baseline Budget
FY 2015-16**

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	-	13,155	13,155	11,708	-	-	-	-	24,863
Current Year Financing Sources									
Revenue	1,180,931	11,900	1,192,831	179,046	-	-	-	-	1,371,877
Reimbursements	132,917	1,500	134,417	-	141,625	-	-	-	276,042
Interfund Transfers	(9,770)	-	(9,770)	-	9,770	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,304,078	13,400	1,317,478	179,046	151,395	-	-	-	1,647,919
Total Financing Sources	1,304,078	26,555	1,330,633	190,754	151,395	-	-	-	1,672,782
Expenditures									
Personal Services	903,692	-	903,692	135,048	43,937	-	-	-	1,082,677
Operating Expenses & Equipment	385,888	3,700	389,588	31,105	103,636	-	-	-	524,329
Special Items of Expense	9,225	1,500	10,725	-	-	-	-	-	10,725
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(12,811)	-	(12,811)	8,989	3,822	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,285,994	5,200	1,291,194	175,142	151,395	-	-	-	1,617,731
Fund Balance	18,084	21,355	39,439	15,612	-	-	-	-	55,051
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	18,084	21,355	39,439	15,612	-	-	-	-	55,051
Total Fund Balance	18,084	21,355	39,439	15,612	-	-	-	-	55,051

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:	11.03	0.00	11.03	2.25	0.57	0.00	0.00	0.00	13.85

**Schedule 1 - Baseline Budget
FY 2015-16**

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		13,155	11,708					24,863
	Current Year Revenue								
812100	Program 45.10 - Operations	1,153,180		4,204					1,157,384
816000	Other State Receipts	22,301							22,301
821000	Local Fees Revenue	5,350	11,900						17,250
821200	Enhanced Collections			174,842					174,842
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	100							100
826000	Investment Income								-
	Total Revenue	1,180,931	11,900	179,046	-	-	-	-	1,371,877
	Current Year Reimbursements								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	83,552							83,552
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	33,915							33,915
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,450							2,450
838000	AOC Grants				141,625				141,625
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	Total Reimbursements	132,917	1,500	-	141,625	-	-	-	276,042
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				9,770				9,770
701200	Interfund (Operating) Transfers Out	(9,770)							(9,770)
	Total Interfund Transfers	(9,770)	-	-	9,770	-	-	-	-
	Total Current Year Financing Sources	1,304,078	13,400	179,046	151,395	-	-	-	1,647,919
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,304,078	26,555	190,754	151,395	-	-	-	1,672,782

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

Superior Court - Mariposa

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	11	-	2	1	-	-	-	14
	Personal Services:								
900000	Salaries	588,630	-	89,894	33,731	-	-	-	712,255
910000	Staff Benefits	315,062	-	45,154	10,206	-	-	-	370,422
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	903,692	-	135,048	43,937	-	-	-	1,082,677
	Operating Expenses & Equipment:								
920001	General Expense	47,738	500	11,320	16,146	-	-	-	75,704
924000	Printing	7,910	-	-	-	-	-	-	7,910
925000	Telecommunications	13,359	-	1,725	10,205	-	-	-	25,289
926000	Postage	4,273	-	7,600	3,385	-	-	-	15,258
928000	Insurance	1,500	-	-	-	-	-	-	1,500
929000	In-State Travel	4,125	-	1,000	2,100	-	-	-	7,225
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	800	-	-	-	800
934000	Security	222	-	-	78	-	-	-	300
935000	Facility Operations	30,998	3,200	1,170	7,099	-	-	-	42,467
936000	Utilities	4,000	-	-	2,500	-	-	-	6,500
938000	Contracted Services	201,633	-	180	39,201	-	-	-	241,014
940000	Consulting and Professional Services - County Provided	47,000	-	5,000	7,000	-	-	-	59,000
943000	Information Technology	20,930	-	3,010	13,822	-	-	-	37,762
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,200	-	100	1,300	-	-	-	3,600
	Total OE&E	385,888	3,700	31,105	103,636	-	-	-	524,329
	Special Items of Expense:								
965000	Jury Costs	9,225	1,500	-	-	-	-	-	10,725
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	9,225	1,500	-	-	-	-	-	10,725
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(12,811)	-	8,989	3,822	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,285,994	5,200	175,142	151,395	-	-	-	1,617,731

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Mariposa

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1.62	12%	232,329	14%	-	0%	-	0%	-	0%	-	0%	0.18	1%	26,259	2%
1200	Case Type Services - Roll Up	5.01	36%	388,171	24%	-	0%	-	0%	-	0%	300	0%	0.39	3%	75,056	5%
1210	Criminal - Roll Up	3.10	22%	168,044	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.90	6%	45,152	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.20	16%	122,892	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.70	5%	84,480	5%	-	0%	-	0%	-	0%	120	0%	-	0%	46,156	3%
1230	Families & Children - Roll Up	1.21	9%	135,647	8%	-	0%	-	0%	-	0%	180	0%	0.39	3%	28,900	2%
1231	Families and Children Services	0.51	4%	52,374	3%	-	0%	-	0%	-	0%	180	0%	0.39	3%	28,900	2%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	15,416	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	2%	55,942	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	11,915	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.05	8%	135,732	8%	-	0%	1,500	0%	-	0%	-	0%	-	0%	1,180	0%
1310	Other Support Operations	0.73	5%	61,740	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.16	1%	48,505	3%	-	0%	-	0%	-	0%	-	0%	-	0%	1,102	0%
1330	Jury Services	0.16	1%	24,915	2%	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	572	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78	0%
1000	Trial Court Operations Program - Roll Up	7.68	55%	756,232	47%	-	0%	1,500	0%	-	0%	300	0%	0.57	4%	102,495	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.25	16%	174,842	11%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	2.25	16%	174,842	11%	-	0%	-	0%
9100	Executive Office	0.50	4%	66,502	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.80	6%	109,523	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.10	1%	25,779	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.95	7%	179,279	11%	-	0%	3,700	0%	-	0%	-	0%	-	0%	33,900	2%
9500	Information Technology	1.00	7%	148,679	9%	-	0%	-	0%	-	0%	-	0%	-	0%	15,000	1%
9000	Court Administration Program - Roll Up	3.35	24%	529,762	33%	-	0%	3,700	0%	-	0%	-	0%	-	0%	48,900	3%
	Total - Summary	11.03	80%	1,285,994	0%	-	0%	5,200	0%	2.25	16%	175,142	11%	0.57	4%	151,395	9%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Mariposa

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%	1.80	13%	258,588	16%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	39%	463,527	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.10	22%	168,044	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	6%	45,152	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	16%	122,892	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	130,756	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	12%	164,727	10%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	6%	81,454	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	15,416	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	2%	55,942	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	11,915	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	8%	138,412	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.73	5%	61,740	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.16	1%	49,607	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.16	1%	26,415	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	650	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.25	60%	860,527	53%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	16%	174,842	11%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	16%	174,842	11%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	66,502	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	6%	109,523	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	25,779	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	7%	216,879	13%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	163,679	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.35	24%	582,362	36%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.85	100%	1,617,731	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Mariposa

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

Superior Court - Mariposa

General TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1.6	0.9	2.2	0.7	0.5	0.2	0.3	0.2	0.7	0.2	0.2	
	Personal Services:												
900000	Salaries	110,801	29,531	73,868	28,848	19,017	8,242	11,186	7,458	39,640	8,702	8,702	
910000	Staff Benefits	41,178	14,961	46,149	16,532	10,037	4,724	6,686	4,457	22,100	4,738	4,738	
914100	Salary Savings												
	Total Personal Services	151,979	44,492	120,017	45,380	29,054	12,966	17,872	11,915	61,740	13,440	13,440	-
	Operating Expenses & Equipment:												
920001	General Expense	10,500			2,338								350
924000	Printing		510	2,600			2,300					2,100	
925000	Telecommunications				1,184								
926000	Postage				48								
928000	Insurance												
929000	In-State Travel	2,000	125	250	125		125				125	125	
931000	Out-of-State Travel												
933000	Training												
934000	Security												222
935000	Facility Operations				1,173								
936000	Utilities												
938000	Contracted Services	67,750			32,627	21,820		38,070			34,915		
940000	Consulting and Professional Services - County Provided				500	1,500							
943000	Information Technology				1,080								
945000	Major Equipment												
950000	Other Items of Expense	100	25	25	25		25				25	25	
	Total OE&E	80,350	660	2,875	39,100	23,320	2,450	38,070	-	-	35,065	2,250	572
	Special Items of Expense:												
965000	Jury Costs											9,225	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,225	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	232,329	45,152	122,892	84,480	52,374	15,416	55,942	11,915	61,740	48,505	24,915	572

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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			0.5	0.8	0.1	1.0	1.0	11.0
	Personal Services:								
900000	Salaries			44,937	59,128	8,987	52,442	77,141	588,630
910000	Staff Benefits			21,090	29,940	4,217	45,127	38,388	315,062
914100	Salary Savings								-
	Total Personal Services	-	-	66,027	89,068	13,204	97,569	115,529	903,692
	Operating Expenses & Equipment:								
920001	General Expense				700	400	23,350	10,100	47,738
924000	Printing						400		7,910
925000	Telecommunications						9,625	2,550	13,359
926000	Postage						4,225		4,273
928000	Insurance						1,500		1,500
929000	In-State Travel			375	250	125		500	4,125
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								222
935000	Facility Operations						29,825		30,998
936000	Utilities						4,000		4,000
938000	Contracted Services				6,355		96		201,633
940000	Consulting and Professional Services - County Provided				13,000	12,000	20,000		47,000
943000	Information Technology							19,850	20,930
945000	Major Equipment								-
950000	Other Items of Expense			100	150	50	1,500	150	2,200
	Total OE&E	-	-	475	20,455	12,575	94,521	33,150	385,888
	Special Items of Expense:								
965000	Jury Costs								9,225
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,225
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(12,811)		(12,811)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	66,502	109,523	25,779	179,279	148,679	1,285,994

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Mariposa

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											1,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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						500		500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						3,200		3,200
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	3,700	-	3,700
	Special Items of Expense:								
965000	Jury Costs								1,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	3,700	-	5,200

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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				120								
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					180							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	120	180	-	-	-	-	-	-	-
	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	-	-	-	120	180	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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	2.3							2.3
	Personal Services:								
900000	Salaries	89,894							89,894
910000	Staff Benefits	45,154							45,154
914100	Salary Savings								-
	Total Personal Services	135,048	-	-	-	-	-	-	135,048
	Operating Expenses & Equipment:								
920001	General Expense	11,200							11,320
924000	Printing								-
925000	Telecommunications	1,725							1,725
926000	Postage	7,600							7,600
928000	Insurance								-
929000	In-State Travel	1,000							1,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,170							1,170
936000	Utilities								-
938000	Contracted Services								180
940000	Consulting and Professional Services - County Provided	5,000							5,000
943000	Information Technology	3,010							3,010
945000	Major Equipment								-
950000	Other Items of Expense	100							100
	Total OE&E	30,805	-	-	-	-	-	-	31,105
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	8,989							8,989
999910	Prior Year Expense Adjustments								-
	Total Program Expense	174,842	-	-	-	-	-	-	175,142

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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	0.2				0.4							
	Personal Services:												
900000	Salaries	19,189				14,542							
910000	Staff Benefits	2,570				7,636							
914100	Salary Savings												
	Total Personal Services	21,759	-	-	-	22,178	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				3,246								
924000	Printing												
925000	Telecommunications				905								
926000	Postage				85								
928000	Insurance												
929000	In-State Travel					2,100							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												78
935000	Facility Operations				5,699								
936000	Utilities				2,500								
938000	Contracted Services	4,500			33,599						1,102		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				122								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	4,500	-	-	46,156	2,900	-	-	-	-	1,102	-	78
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					3,822							
999910	Prior Year Expense Adjustments												
	Total Program Expense	26,259	-	-	46,156	28,900	-	-	-	-	1,102	-	78

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								0.6
	Personal Services:								
900000	Salaries								33,731
910000	Staff Benefits								10,206
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	43,937
	Operating Expenses & Equipment:								
920001	General Expense						12,400	500	16,146
924000	Printing								-
925000	Telecommunications						8,500	800	10,205
926000	Postage						3,300		3,385
928000	Insurance								-
929000	In-State Travel								2,100
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								78
935000	Facility Operations						1,400		7,099
936000	Utilities								2,500
938000	Contracted Services								39,201
940000	Consulting and Professional Services - County Provided						7,000		7,000
943000	Information Technology							13,700	13,822
945000	Major Equipment								-
950000	Other Items of Expense						1,300		1,300
	Total OE&E	-	-	-	-	-	33,900	15,000	103,636
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								3,822
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	33,900	15,000	151,395

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-