

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mariposa
 Court Contact: Cynthia J. Busse
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Fiscal Year: FY 2016-17
 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	15,041	15,655	0	0	0	0	30,696
Current Year Financing Sources	1,312,555	168,477	133,080	0	0	0	1,614,112
Total Financing Sources	1,327,596	184,132	133,080	0	0	0	1,644,808
Total Expenditures	1,317,015	164,533	133,080	0	0	0	1,614,628
Fund Balance	10,581	19,599	0	0	0	0	30,180
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	19,599	0	0	0	0	19,599
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	10,581	0	0	0	0	0	10,581

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

9/19/16

Date

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

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	-	15,041	15,041	15,655	-	-	-	-	30,696
Current Year Financing Sources									
Revenue	1,165,827	13,450	1,179,277	168,477	-	-	-	-	1,347,754
Reimbursements	136,019	1,500	137,519	-	128,839	-	-	-	266,358
Interfund Transfers	9,400	(13,641)	(4,241)	-	4,241	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,311,246	1,309	1,312,555	168,477	133,080	-	-	-	1,614,112
Total Financing Sources	1,311,246	16,350	1,327,596	184,132	133,080	-	-	-	1,644,808
Expenditures									
Personal Services	914,620	-	914,620	121,209	42,163	-	-	-	1,077,992
Operating Expenses & Equipment	396,905	4,300	401,205	35,511	87,695	-	-	-	524,411
Special Items of Expense	10,725	1,500	12,225	-	-	-	-	-	12,225
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(11,035)	-	(11,035)	7,813	3,222	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,311,215	5,800	1,317,015	164,533	133,080	-	-	-	1,614,628
Fund Balance	31	10,550	10,581	19,599	-	-	-	-	30,180
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	19,599	-	-	-	-	19,599
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	31	10,550	10,581	0	-	-	-	-	10,581
Total Fund Balance	31	10,550	10,581	19,599	-	-	-	-	30,180

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:	11.11	0.00	11.11	2.15	0.54	0.00	0.00	0.00	13.80

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

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		15,041	15,655					30,696
	Current Year Revenue								
812100	Program 45.10 - Operations	1,143,026		4,204					1,147,230
816000	Other State Receipts	22,301							22,301
821000	Local Fees Revenue		13,400	5,350					18,750
821200	Enhanced Collections			158,883					158,883
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	500	50	40					590
826000	Investment Income								-
	Total Revenue	1,165,827	13,450	168,477	-	-	-	-	1,347,754
	Current Year Reimbursements								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	85,052							85,052
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	35,517							35,517
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,450							2,450
838000	Judicial Council Grants				128,839				128,839
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	Total Reimbursements	136,019	1,500	-	128,839	-	-	-	266,358
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	9,400			4,241				13,641
701200	Interfund (Operating) Transfers Out		(13,641)						(13,641)
	Total Interfund Transfers	9,400	(13,641)	-	4,241	-	-	-	-
	Total Current Year Financing Sources	1,311,246	1,309	168,477	133,080	-	-	-	1,614,112
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	1,311,246	16,350	184,132	133,080	-	-	-	1,644,808

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

Superior Court - Mariposa

Baseline Budget Expenditure Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	3.84%							3.28%
	Positions:								
	Authorized Positions per Schedule 7A	11	-	2	1	-	-	-	14
	Personal Services:								
900000	Salaries	615,090	-	83,483	32,611	-	-	-	731,184
910000	Staff Benefits	336,095	-	37,726	9,552	-	-	-	383,373
914100	Salary Savings	(36,565)	-	-	-	-	-	-	(36,565)
	Total Personal Services	914,620	-	121,209	42,163	-	-	-	1,077,992
	Operating Expenses & Equipment:								
920001	General Expense	57,264	1,300	12,235	13,350	-	-	-	84,149
924000	Printing	5,200	-	700	-	-	-	-	5,900
925000	Telecommunications	18,462	-	1,566	8,072	-	-	-	28,100
926000	Postage	5,870	-	7,610	2,840	-	-	-	16,320
928000	Insurance	750	-	-	-	-	-	-	750
929000	In-State Travel	3,625	-	500	2,655	-	-	-	6,780
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	400	-	-	345	-	-	-	745
934000	Security	222	-	-	78	-	-	-	300
935000	Facility Operations	33,184	3,000	1,120	5,305	-	-	-	42,609
936000	Utilities	5,200	-	-	1,600	-	-	-	6,800
938000	Contracted Services	200,458	-	180	38,750	-	-	-	239,388
940000	Consulting and Professional Services - County Provided	45,000	-	6,100	3,200	-	-	-	54,300
943000	Information Technology	18,770	-	5,400	10,700	-	-	-	34,870
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,500	-	100	800	-	-	-	3,400
	Total OE&E	396,905	4,300	35,511	87,695	-	-	-	524,411
	Special Items of Expense:								
965000	Jury Costs	10,725	1,500	-	-	-	-	-	12,225
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	10,725	1,500	-	-	-	-	-	12,225
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(11,035)	-	7,813	3,222	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,311,215	5,800	164,533	133,080	-	-	-	1,614,628

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

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	1.63	12%	222,208	14%	-	0%	-	0%	-	0%	-	0%	0.17	1%	25,452	2%
1200	Case Type Services - Roll Up	5.03	36%	396,631	25%	-	0%	-	0%	-	0%	5,530	0%	0.37	3%	72,295	4%
1210	Criminal - Roll Up	3.40	25%	198,298	12%	-	0%	-	0%	-	0%	5,350	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.90	7%	39,492	2%	-	0%	-	0%	-	0%	5,350	0%	-	0%	-	0%
1212	Other Criminal Cases	2.50	18%	158,806	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.70	5%	84,821	5%	-	0%	-	0%	-	0%	-	0%	-	0%	45,312	3%
1230	Families & Children - Roll Up	0.93	7%	113,512	7%	-	0%	-	0%	-	0%	180	0%	0.37	3%	26,983	2%
1231	Families and Children Services	0.43	3%	43,125	3%	-	0%	-	0%	-	0%	180	0%	0.37	3%	26,983	2%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	13,660	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.20	1%	50,507	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.10	1%	6,220	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.85	6%	126,375	8%	-	0%	1,500	0%	-	0%	-	0%	-	0%	328	0%
1310	Other Support Operations	0.65	5%	53,402	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.10	1%	45,959	3%	-	0%	-	0%	-	0%	-	0%	-	0%	250	0%
1330	Jury Services	0.10	1%	21,792	1%	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	5,222	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78	0%
1000	Trial Court Operations Program - Roll Up	7.51	54%	745,214	46%	-	0%	1,500	0%	-	0%	5,530	0%	0.54	4%	98,075	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	2.15	16%	158,883	10%	-	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%	2.15	16%	158,883	10%	-	0%	-	0%
9100	Executive Office	0.50	4%	69,171	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.25	9%	150,001	9%	-	0%	-	0%	-	0%	-	0%	-	0%	750	0%
9300	Human Resources	0.10	1%	13,935	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.75	5%	211,380	13%	-	0%	4,300	0%	-	0%	120	0%	-	0%	22,385	1%
9500	Information Technology	1.00	7%	121,514	8%	-	0%	-	0%	-	0%	-	0%	-	0%	11,870	1%
9000	Court Administration Program - Roll Up	3.60	26%	566,001	35%	-	0%	4,300	0%	-	0%	120	0%	-	0%	35,005	2%
	Total - Summary	11.11	80%	1,311,215	0%	-	0%	5,800	0%	2.15	16%	164,533	10%	0.54	4%	133,080	8%

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

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%	247,660	15%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	39%	474,456	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.40	25%	203,648	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	7%	44,842	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	18%	158,806	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	5%	130,133	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	9%	140,675	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	6%	70,288	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	13,660	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	50,507	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	6,220	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	6%	128,203	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.65	5%	53,402	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	46,209	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	23,292	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,300	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.05	58%	850,319	53%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.15	16%	158,883	10%
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%	2.15	16%	158,883	10%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	69,171	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	9%	150,751	9%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	1%	13,935	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	5%	238,185	15%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	133,384	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.60	26%	605,426	37%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.80	100%	1,614,628	100%

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

Superior Court - Mariposa

Footnotes

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

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 %	12%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1.6	0.9	2.5	0.7	0.4	0.2	0.2	0.1	0.7	0.1	0.1	
	Personal Services:												
900000	Salaries	119,209	21,815	102,994	30,723	17,076	8,778	7,942	3,971	35,702	5,493	5,493	
910000	Staff Benefits	44,212	17,552	52,862	16,648	7,999	4,757	4,495	2,249	17,700	2,724	2,724	
914100	Salary Savings	(19,713)											
	Total Personal Services	143,708	39,367	155,856	47,371	25,075	13,535	12,437	6,220	53,402	8,217	8,217	-
	Operating Expenses & Equipment:												
920001	General Expense	9,500			2,989							25	5,000
924000	Printing			2,600								2,600	
925000	Telecommunications				1,112								
926000	Postage				20								
928000	Insurance												
929000	In-State Travel	2,000	125	250	125		125					125	
931000	Out-of-State Travel												
933000	Training			100	100							100	
934000	Security												222
935000	Facility Operations				1,174								
936000	Utilities												
938000	Contracted Services	67,000			31,200	16,050		38,070			37,742		
940000	Consulting and Professional Services - County Provided					2,000							
943000	Information Technology				730								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	78,500	125	2,950	37,450	18,050	125	38,070	-	-	37,742	2,850	5,222
	Special Items of Expense:												
965000	Jury Costs											10,725	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	10,725	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	222,208	39,492	158,806	84,821	43,125	13,660	50,507	6,220	53,402	45,959	21,792	5,222

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

**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%	17%	
	Positions:								
	Authorized Positions per Schedule 7A			0.5	1.3	0.1	0.8	1.0	11.1
	Personal Services:								
900000	Salaries			46,734	93,489	9,347	40,319	66,005	615,090
910000	Staff Benefits			22,312	48,487	4,463	50,865	36,046	336,095
914100	Salary Savings							(16,852)	(36,565)
	Total Personal Services	-	-	69,046	141,976	13,810	91,184	85,199	914,620
	Operating Expenses & Equipment:								
920001	General Expense				600		26,950	12,200	57,264
924000	Printing								5,200
925000	Telecommunications						14,650	2,700	18,462
926000	Postage						5,850		5,870
928000	Insurance						750		750
929000	In-State Travel			125	125	125	125	375	3,625
931000	Out-of-State Travel								-
933000	Training						100		400
934000	Security								222
935000	Facility Operations						32,010		33,184
936000	Utilities						5,200		5,200
938000	Contracted Services				7,300		96	3,000	200,458
940000	Consulting and Professional Services - County Provided						43,000		45,000
943000	Information Technology							18,040	18,770
945000	Major Equipment								-
950000	Other Items of Expense						2,500		2,500
	Total OE&E	-	-	125	8,025	125	131,231	36,315	396,905
	Special Items of Expense:								
965000	Jury Costs								10,725
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,725
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(11,035)		(11,035)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	69,171	150,001	13,935	211,380	121,514	1,311,215

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

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 2016-17**

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						1,300		1,300
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						3,000		3,000
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	-	-	-	-	-	4,300	-	4,300
	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	-	-	-	-	-	4,300	-	5,800

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

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		5,350										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	5,350	-	-	-	-	-	-	-	-	-	-
	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					180							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	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	-	5,350	-	-	180	-	-	-	-	-	-	-

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

Superior Court - Mariposa

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2.2							2.2
	Personal Services:								
900000	Salaries	78,133							83,483
910000	Staff Benefits	37,726							37,726
914100	Salary Savings								-
	Total Personal Services	115,859	-	-	-	-	-	-	121,209
	Operating Expenses & Equipment:								
920001	General Expense	12,115					120		12,235
924000	Printing	700							700
925000	Telecommunications	1,566							1,566
926000	Postage	7,610							7,610
928000	Insurance								-
929000	In-State Travel	500							500
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,120							1,120
936000	Utilities								-
938000	Contracted Services								180
940000	Consulting and Professional Services - County Provided	6,100							6,100
943000	Information Technology	5,400							5,400
945000	Major Equipment								-
950000	Other Items of Expense	100							100
	Total OE&E	35,211	-	-	-	-	120	-	35,511
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	7,813							7,813
999910	Prior Year Expense Adjustments								-
	Total Program Expense	158,883	-	-	-	-	120	-	164,533

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

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	17,981				14,630							
910000	Staff Benefits	2,671				6,881							
914100	Salary Savings												
	Total Personal Services	20,652	-	-	-	21,511	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	300			3,425								
924000	Printing												
925000	Telecommunications				1,072								
926000	Postage				80								
928000	Insurance												
929000	In-State Travel					2,020							
931000	Out-of-State Travel												
933000	Training					230							
934000	Security												78
935000	Facility Operations				3,905								
936000	Utilities				1,600								
938000	Contracted Services	4,500			34,000						250		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				1,230								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	4,800	-	-	45,312	2,250	-	-	-	-	250	-	78
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					3,222							
999910	Prior Year Expense Adjustments												
	Total Program Expense	25,452	-	-	45,312	26,983	-	-	-	-	250	-	78

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

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								0.5
	Personal Services:								
900000	Salaries								32,611
910000	Staff Benefits								9,552
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	42,163
	Operating Expenses & Equipment:								
920001	General Expense						8,125	1,500	13,350
924000	Printing								-
925000	Telecommunications						6,100	900	8,072
926000	Postage						2,760		2,840
928000	Insurance								-
929000	In-State Travel				635				2,655
931000	Out-of-State Travel								-
933000	Training				115				345
934000	Security								78
935000	Facility Operations						1,400		5,305
936000	Utilities								1,600
938000	Contracted Services								38,750
940000	Consulting and Professional Services - County Provided						3,200		3,200
943000	Information Technology							9,470	10,700
945000	Major Equipment								-
950000	Other Items of Expense						800		800
	Total OE&E	-	-	-	750	-	22,385	11,870	87,695
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								3,222
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	750	-	22,385	11,870	133,080

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

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 2016-17**

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 2016-17

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 2016-17**

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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-