

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mono
Court Contact: George Savage
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Fiscal Year: FY 2011-12
Budget Prepared By: George Savage
Preparer's Phone: 760 924 5444 x240
E-mail Address: grsavage@monocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,094,811	0	0	0	0	0	2,094,811
Current Year Financing Sources	1,514,408	197	95,015	0	0	0	1,609,620
Total Financing Sources	3,609,219	197	95,015	0	0	0	3,704,431
Total Expenditures	2,624,556	197	95,015	0	0	0	2,719,768
Fund Balance	984,663	0	0	0	0	0	984,663
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	711,349	0	0	0	0	0	711,349
Assigned	273,314	0	0	0	0	0	273,314
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 2011-12**

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	1,624,847	469,964	2,094,811	-	-	-	-	-	2,094,811
Current Year Financing Sources									
Revenue	1,349,452	52,196	1,401,648	-	-	-	-	-	1,401,648
Reimbursements	112,760	-	112,760	197	95,015	-	-	-	207,972
Interfund Transfers	196,000	(196,000)	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,658,212	(143,804)	1,514,408	197	95,015	-	-	-	1,609,620
Total Financing Sources	3,283,059	326,160	3,609,219	197	95,015	-	-	-	3,704,431

Expenditures									
Personal Services	1,622,026	-	1,622,026	-	41,078	-	-	-	1,663,104
Operating Expenses & Equipment	891,337	-	891,337	52	53,937	-	-	-	945,326
Special Items of Expense	111,193	-	111,193	145	-	-	-	-	111,338
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,624,556	-	2,624,556	197	95,015	-	-	-	2,719,768

Fund Balance	658,503.00	326,160.00	984,663.00	-	-	-	-	-	984,663.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	711,349	-	711,349	-	-	-	-	-	711,349
Assigned	-	273,314	273,314	-	-	-	-	-	273,314
Unassigned	(52,846)	52,846	-	-	-	-	-	N/A	-
Total Fund Balance	658,503	326,160	984,663	-	-	-	-	-	984,663

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:	17.33	0.00	17.33	0.00	0.25	0.00	0.00	0.00	17.58

**Schedule 1 - Baseline Budget
FY 2011-12**

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	1,624,847	469,964						2,094,811
	Current Year Revenue								
812100	Program 45.10 - Operations	1,331,328							1,331,328
816000	Other State Receipts								-
821000	Local Fees Revenue		48,550						48,550
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		1,600						1,600
825000	Interest Income	18,124	2,046						20,170
826000	Investment Income								-
	Total Revenue	1,349,452	52,196	-	-	-	-	-	1,401,648
	Current Year Reimbursements								
831000	General Fund - MOU	70							70
832000	Program 45.10 - MOU	57,777							57,777
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	41,184							41,184
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	1,829							1,829
838000	AOC Grants				95,015				95,015
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			197					197
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	900							900
	Total Reimbursements	112,760	-	197	95,015	-	-	-	207,972
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	196,000							196,000
701200	Interfund (Operating) Transfers Out		(196,000)						(196,000)
	Total Interfund Transfers	196,000	(196,000)	-	-	-	-	-	-
	Total Current Year Financing Sources	1,658,212	(143,804)	197	95,015	-	-	-	1,609,620
	Total Financing Sources	3,283,059	326,160	197	95,015	-	-	-	3,704,431

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Mono

Baseline Budget 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	-	-	0	-	-	-	18
	Personal Services:								
900000	Salaries	967,002	-	-	36,725	-	-	-	1,003,727
910000	Staff Benefits	655,024	-	-	4,353	-	-	-	659,377
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,622,026	-	-	41,078	-	-	-	1,663,104
	Operating Expenses & Equipment:								
920001	General Expense	167,577	-	-	125	-	-	-	167,702
924000	Printing	2,254	-	-	-	-	-	-	2,254
925000	Telecommunications	132,204	-	-	4,672	-	-	-	136,876
926000	Postage	13,350	-	52	-	-	-	-	13,402
928000	Insurance	4,946	-	-	-	-	-	-	4,946
929000	In-State Travel	7,616	-	-	-	-	-	-	7,616
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	10,200	-	-	-	-	-	-	10,200
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	50,928	-	-	410	-	-	-	51,338
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	295,974	-	-	48,730	-	-	-	344,704
940000	Consulting and Professional Services - County Provided	8,070	-	-	-	-	-	-	8,070
943000	Information Technology	142,368	-	-	-	-	-	-	142,368
945000	Major Equipment	50,000	-	-	-	-	-	-	50,000
950000	Other Items of Expense	5,850	-	-	-	-	-	-	5,850
	Total OE&E	891,337	-	52	53,937	-	-	-	945,326
	Special Items of Expense:								
965000	Jury Costs	3,790	-	-	-	-	-	-	3,790
972000	Other	107,403	-	145	-	-	-	-	107,548
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	111,193	-	145	-	-	-	-	111,338
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,624,556	-	197	95,015	-	-	-	2,719,768

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Mono

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.96	17%	415,974.00	15%	-	0%	-	0%	-	0%	-	0%	0.25	1%	41,078.00	2%
1200	Case Type Services - Roll Up	8.87	50%	835,561.00	31%	-	0%	-	0%	-	0%	-	0%	-	0%	53,937.00	2%
1210	Criminal - Roll Up	8.87	50%	725,838.00	27%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	28%	375,940.00	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.37	13%	168,818.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.50	9%	181,080.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	-	0%	109,723.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	53,937.00	2%
1231	Families and Children Services	-	0%	74,723.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	53,937.00	2%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	35,000.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	0.75	4%	71,539.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	3%	41,184.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	1%	29,551.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	804.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	12.58	72%	1,323,074.00	49%	-	0%	-	0%	-	0%	-	0%	0.25	1%	95,015.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	197.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	197	0%	-	0%	-	0%
9100	Executive Office	1.50	9%	245,367.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	11%	400,315.00	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	1%	30,702.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	192,712.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	6%	432,386.00	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.75	27%	1,301,482	48%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	17.33	99%	2,624,556	0%	-	0%	-	0%	-	0%	197	0%	0.25	1%	95,015	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Mono

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.21	18%	457,052.00	17%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.87	50%	889,498.00	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.87	50%	725,838.00	27%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	28%	375,940.00	14%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.37	13%	168,818.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	9%	181,080.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	163,660.00	6%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	128,660.00	5%
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%	35,000.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	4%	71,539.00	3%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	41,184.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	29,551.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	804.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.83	73%	1,418,089.00	52%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	197.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	197	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	9%	245,367.00	9%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	11%	400,315.00	15%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	30,702.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	192,712.00	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	432,386.00	16%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	27%	1,301,482	48%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.58	100%	2,719,768	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Mono

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	3	5	2	2						1	0	
	Personal Services:												
900000	Salaries	153,262	193,596	87,571	81,973						30,842	11,206	
910000	Staff Benefits	110,808	162,340	68,764	62,662						5,192	9,609	
914100	Salary Savings												
	Total Personal Services	264,070	355,936	156,335	144,635	-	-	-	-	-	36,034	20,815	-
	Operating Expenses & Equipment:												
920001	General Expense	35,255	6,055	5,255	2,427							2,427	804
924000	Printing	472	350	650	155							155	
925000	Telecommunications	6,663	3,090	3,090	1,780							1,780	
926000	Postage	1,275	5,660	1,305	4,840							50	
928000	Insurance												
929000	In-State Travel	2,189	215	250	340							534	
931000	Out-of-State Travel												
933000	Training				4,000								
934000	Security												
935000	Facility Operations					412							
936000	Utilities												
938000	Contracted Services	98,050	1,934	1,933	21,933	74,311		35,000			5,150		
940000	Consulting and Professional Services - County Provided	8,000			70								
943000	Information Technology		2,700		900								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	151,904	20,004	12,483	36,445	74,723	-	35,000	-	-	5,150	4,946	804
	Special Items of Expense:												
965000	Jury Costs											3,790	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,790	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	415,974	375,940	168,818	181,080	74,723	-	35,000	-	-	41,184	29,551	804

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			147,415	183,821	11,206		66,110	967,002
910000	Staff Benefits			89,207	89,119	9,609		47,714	655,024
914100	Salary Savings								-
	Total Personal Services	-	-	236,622	272,940	20,815	-	113,824	1,622,026
	Operating Expenses & Equipment:								
920001	General Expense			3,177	6,627	650	21,400	83,500	167,577
924000	Printing			236	236				2,254
925000	Telecommunications			1,950	1,780		95,000	17,071	132,204
926000	Postage					220			13,350
928000	Insurance						4,946		4,946
929000	In-State Travel			3,382	606			100	7,616
931000	Out-of-State Travel								-
933000	Training					6,200			10,200
934000	Security								-
935000	Facility Operations						50,516		50,928
936000	Utilities								-
938000	Contracted Services				10,723	114		46,826	295,974
940000	Consulting and Professional Services - County Provided								8,070
943000	Information Technology					2,703		136,065	142,368
945000	Major Equipment						15,000	35,000	50,000
950000	Other Items of Expense						5,850		5,850
	Total OE&E	-	-	8,745	19,972	9,887	192,712	318,562	891,337
	Special Items of Expense:								
965000	Jury Costs								3,790
972000	Other				107,403				107,403
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	107,403	-	-	-	111,193
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	245,367	400,315	30,702	192,712	432,386	2,624,556

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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 2011-12**

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 2011-12**

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 2011-12**

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		52						52
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	-	52	-	-	-	-	-	52
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		145						145
973000	Debt Service								-
	Total Special Items of Expense	-	145	-	-	-	-	-	145
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	197	-	-	-	-	-	197

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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											
	Personal Services:												
900000	Salaries	36,725											
910000	Staff Benefits	4,353											
914100	Salary Savings												
	Total Personal Services	41,078	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					125							
924000	Printing												
925000	Telecommunications					4,672							
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					410							
936000	Utilities												
938000	Contracted Services					48,730							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	53,937	-	-	-	-	-	-	-
	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	41,078	-	-	-	53,937	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								0
	Personal Services:								-
900000	Salaries								36,725
910000	Staff Benefits								4,353
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	41,078
	Operating Expenses & Equipment:								
920001	General Expense								125
924000	Printing								-
925000	Telecommunications								4,672
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								410
936000	Utilities								-
938000	Contracted Services								48,730
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	53,937
	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	-	-	-	-	-	-	-	95,015

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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 Projects
FY 2011-12**

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 2011-12**

**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 2011-12**

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 2011-12**

**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 2011-12**

**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	-	-	-	-	-	-	-	-