

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Mariposa
Court Contact: Cynthia J. Busse
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Fiscal Year: FY 2011-12
Budget Prepared By: Cynthia J. Busse
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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	735,314	0	0	0	0	0	735,314
Current Year Financing Sources	1,272,363	0	162,340	0	0	0	1,434,703
Total Financing Sources	2,007,677	0	162,340	0	0	0	2,170,017
Total Expenditures	1,535,432	0	162,340	0	0	0	1,697,772
Fund Balance	472,245	0	0	0	0	0	472,245
Fund Balance Classifications							0
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	472,245	0	0	0	0	N/A	472,245

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 - 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	376,701	358,613	735,314	-	-	-	-	-	735,314
Current Year Financing Sources									
Revenue	1,102,429	34,220	1,136,649	-	-	-	-	-	1,136,649
Reimbursements	149,133	750	149,883	-	148,171	-	-	-	298,054
Interfund Transfers	(14,169)	-	(14,169)	-	14,169	-	-	-	-
Total Current Year Financing Sources	1,237,393	34,970	1,272,363	-	162,340	-	-	-	1,434,703
Total Financing Sources	1,614,094	393,583	2,007,677	-	162,340	-	-	-	2,170,017
Expenditures									
Personal Services	1,016,505	-	1,016,505	-	44,330	-	-	-	1,060,835
Operating Expenses & Equipment	500,927	8,200	509,127	-	115,310	-	-	-	624,437
Special Items of Expense	11,000	1,500	12,500	-	-	-	-	-	12,500
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(2,700)	-	(2,700)	-	2,700	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	1,525,732	9,700	1,535,432	-	162,340	-	-	-	1,697,772
Fund Balance	88,362.00	383,883.00	472,245.00	-	-	-	-	-	472,245.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	88,362	383,883	472,245	-	-	-	-	N/A	472,245
Total Fund Balance	88,362	383,883	472,245	-	-	-	-	-	472,245

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:	14.09	0.00	14.09	0.00	0.81	0.00	0.00	0.00	14.90

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

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	376,701	358,613						735,314
	Current Year Revenue								
812100	Program 45.10 - Operations	1,096,779							1,096,779
816000	Other State Receipts	5,000							5,000
821000	Local Fees Revenue		33,820						33,820
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	650	400						1,050
826000	Investment Income								-
	Total Revenue	1,102,429	34,220	-	-	-	-	-	1,136,649
	Current Year Reimbursements								
831000	General Fund - MOU	1,500							1,500
832000	Program 45.10 - MOU	85,117							85,117
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	49,066							49,066
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	2,450							2,450
838000	AOC Grants				148,171				148,171
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		750						750
	Total Reimbursements	149,133	750	-	148,171	-	-	-	298,054
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				14,169				14,169
701200	Interfund (Operating) Transfers Out	(14,169)							(14,169)
	Total Interfund Transfers	(14,169)	-	-	14,169	-	-	-	-
	Total Current Year Financing Sources	1,237,393	34,970	-	162,340	-	-	-	1,434,703
	Total Financing Sources	1,614,094	393,583	-	162,340	-	-	-	2,170,017

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

Superior Court - Mariposa

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	14	-	-	1	-	-	-	15
	Personal Services:								
900000	Salaries	610,315	-	-	26,801	-	-	-	637,116
910000	Staff Benefits	406,190	-	-	17,529	-	-	-	423,719
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,016,505	-	-	44,330	-	-	-	1,060,835
	Operating Expenses & Equipment:								
920001	General Expense	101,841	2,000	-	14,350	-	-	-	118,191
924000	Printing	6,900	-	-	150	-	-	-	7,050
925000	Telecommunications	18,694	-	-	4,631	-	-	-	23,325
926000	Postage	9,580	-	-	1,195	-	-	-	10,775
928000	Insurance	600	-	-	215	-	-	-	815
929000	In-State Travel	5,870	-	-	1,900	-	-	-	7,770
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,200	-	-	400	-	-	-	1,600
934000	Security	-	-	-	21,700	-	-	-	21,700
935000	Facility Operations	30,907	6,000	-	4,897	-	-	-	41,804
936000	Utilities	7,000	-	-	1,500	-	-	-	8,500
938000	Contracted Services	220,319	-	-	55,148	-	-	-	275,467
940000	Consulting and Professional Services - County Provided	29,600	-	-	4,600	-	-	-	34,200
943000	Information Technology	29,416	-	-	4,124	-	-	-	33,540
945000	Major Equipment	34,000	-	-	-	-	-	-	34,000
950000	Other Items of Expense	5,000	200	-	500	-	-	-	5,700
	Total OE&E	500,927	8,200	-	115,310	-	-	-	624,437
	Special Items of Expense:								
965000	Jury Costs	11,000	1,500	-	-	-	-	-	12,500
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	11,000	1,500	-	-	-	-	-	12,500
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(2,700)	-	-	2,700	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	1,525,732	9,700	-	162,340	-	-	-	1,697,772

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

Superior Court - Mariposa

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	1.56	10%	213,700.00	13%	-	0%	-	0%	-	0%	-	0%	0.14	1%	8,871.00	1%
1200	Case Type Services - Roll Up	7.93	53%	521,547.00	31%	-	0%	-	0%	-	0%	-	0%	0.67	4%	153,469.00	9%
1210	Criminal - Roll Up	6.50	44%	382,224.00	23%	-	0%	-	0%	-	0%	-	0%	-	0%	55,761.00	3%
1211	Traffic & Other Infractions	0.90	6%	46,400.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	4.40	30%	232,264.00	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.20	8%	103,560.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	55,761.00	3%
1230	Families & Children - Roll Up	1.43	10%	139,323.00	8%	-	0%	-	0%	-	0%	-	0%	0.67	4%	97,708.00	6%
1231	Families and Children Services	0.43	3%	38,641.00	2%	-	0%	-	0%	-	0%	-	0%	0.67	4%	97,708.00	6%
1232	Probate, Guardianship & Mental Health Services	0.50	3%	40,368.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	2%	49,326.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.20	1%	10,988.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	1.00	7%	134,836.00	8%	-	0%	1,500.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.50	3%	47,254.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	2%	49,916.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	36,666.00	2%	-	0%	1,500.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	10.49	70%	870,083.00	51%	-	0%	1,500.00	0%	-	0%	-	0%	0.81	5%	162,340.00	10%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	1.00	7%	117,063.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.80	5%	98,870.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	2%	35,652.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.55	4%	257,862.00	15%	-	0%	8,200.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	7%	146,202.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	3.60	24%	655,649	39%	-	0%	8,200	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	14.09	95%	1,525,732	0%	-	0%	9,700	0%	-	0%	-	0%	0.81	5%	162,340	10%

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

Superior Court - Mariposa

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%	1.70	11%	222,571.00	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.60	58%	675,016.00	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	44%	437,985.00	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	6%	46,400.00	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.40	30%	232,264.00	14%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	8%	159,321.00	9%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	14%	237,031.00	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	7%	136,349.00	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	40,368.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	2%	49,326.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	10,988.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	136,336.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	3%	47,254.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	49,916.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	38,166.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.30	76%	1,033,923.00	61%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	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%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	117,063.00	7%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	5%	98,870.00	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	35,652.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.55	4%	266,062.00	16%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	146,202.00	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.60	24%	663,849	39%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.90	100%	1,697,772	100%

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

Superior Court - Mariposa

Footnotes

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

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	2	1	4	1	0	1	0	0	1	0	0	
	Personal Services:												
900000	Salaries	71,423	26,203	143,238	39,101	13,865	13,794	9,751	6,501	29,364	14,682	14,682	
910000	Staff Benefits	37,417	18,197	87,376	25,037	9,176	9,834	6,431	4,287	17,890	8,944	8,944	
914100	Salary Savings												
	Total Personal Services	108,840	44,400	230,614	64,138	23,041	23,628	16,182	10,788	47,254	23,626	23,626	-
	Operating Expenses & Equipment:												
920001	General Expense	17,000			4,425		150						1,000
924000	Printing		2,000	1,500	500	300	200	200	200			2,000	
925000	Telecommunications				2,044								
926000	Postage				30								
928000	Insurance												
929000	In-State Travel	2,360		150	200		40	130			90	40	
931000	Out-of-State Travel												
933000	Training				400		200						
934000	Security												
935000	Facility Operations				2,807								
936000	Utilities				1,000								
938000	Contracted Services	85,500			27,600	18,000	16,150	32,814			26,200		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				416								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	104,860	2,000	1,650	39,422	18,300	16,740	33,144	200	-	26,290	2,040	1,000
	Special Items of Expense:												
965000	Jury Costs											11,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	11,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(2,700)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	213,700	46,400	232,264	103,560	38,641	40,368	49,326	10,988	47,254	49,916	36,666	1,000

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

**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			1	1	0	1	1	14
	Personal Services:								-
900000	Salaries			74,792	44,403	21,222	23,181	64,113	610,315
910000	Staff Benefits			41,541	27,702	11,290	54,411	37,713	406,190
914100	Salary Savings								-
	Total Personal Services	-	-	116,333	72,105	32,512	77,592	101,826	1,016,505
	Operating Expenses & Equipment:								
920001	General Expense				2,000		63,450	13,816	101,841
924000	Printing								6,900
925000	Telecommunications						16,650		18,694
926000	Postage						9,550		9,580
928000	Insurance						600		600
929000	In-State Travel			730	60	40	470	1,560	5,870
931000	Out-of-State Travel								-
933000	Training						600		1,200
934000	Security								-
935000	Facility Operations						28,100		30,907
936000	Utilities						6,000		7,000
938000	Contracted Services				10,705	3,000	350		220,319
940000	Consulting and Professional Services - County Provided				14,000	100	15,500		29,600
943000	Information Technology							29,000	29,416
945000	Major Equipment						34,000		34,000
950000	Other Items of Expense						5,000		5,000
	Total OE&E	-	-	730	26,765	3,140	180,270	44,376	500,927
	Special Items of Expense:								
965000	Jury Costs								11,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	11,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(2,700)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	117,063	98,870	35,652	257,862	146,202	1,525,732

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

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 2011-12**

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						2,000		2,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						6,000		6,000
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense						200		200
	Total OE&E	-	-	-	-	-	8,200	-	8,200
	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	-	-	-	-	-	8,200	-	9,700

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

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												
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 - 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								-
	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 Grant
FY 2011-12**

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				1							
	Personal Services:												
900000	Salaries	5,523				21,278							
910000	Staff Benefits	3,348				14,181							
914100	Salary Savings												
	Total Personal Services	8,871	-	-	-	35,459	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				5,950	8,400							
924000	Printing					150							
925000	Telecommunications				2,331	2,300							
926000	Postage				45	1,150							
928000	Insurance					215							
929000	In-State Travel					1,900							
931000	Out-of-State Travel												
933000	Training				100	300							
934000	Security					21,700							
935000	Facility Operations				4,211	686							
936000	Utilities				1,500								
938000	Contracted Services				41,000	14,148							
940000	Consulting and Professional Services - County Provided					4,600							
943000	Information Technology				624	3,500							
945000	Major Equipment												
950000	Other Items of Expense					500							
	Total OE&E	-	-	-	55,761	59,549	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					2,700							
999910	Prior Year Expense Adjustments												
	Total Program Expense	8,871	-	-	55,761	97,708	-	-	-	-	-	-	-

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

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								1
	Personal Services:								-
900000	Salaries								26,801
910000	Staff Benefits								17,529
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	44,330
	Operating Expenses & Equipment:								
920001	General Expense								14,350
924000	Printing								150
925000	Telecommunications								4,631
926000	Postage								1,195
928000	Insurance								215
929000	In-State Travel								1,900
931000	Out-of-State Travel								-
933000	Training								400
934000	Security								21,700
935000	Facility Operations								4,897
936000	Utilities								1,500
938000	Contracted Services								55,148
940000	Consulting and Professional Services - County Provided								4,600
943000	Information Technology								4,124
945000	Major Equipment								-
950000	Other Items of Expense								500
	Total OE&E	-	-	-	-	-	-	-	115,310
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								2,700
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	162,340

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

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 Projects
FY 2011-12**

**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 2011-12**

**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 2011-12**

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 2011-12**

**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 2011-12**

**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	-	-	-	-	-	-	-	-