

**Judicial Council of California**

**BASELINE BUDGET**

Certification

**Court:** Superior Court - Mono  
**Court Contact:** \_\_\_\_\_  
**Phone:** \_\_\_\_\_  
**E-mail Address:** \_\_\_\_\_

**Fiscal Year:** FY 2013-14  
**Budget Prepared By:** \_\_\_\_\_  
**Preparer's Phone:** \_\_\_\_\_  
**E-mail Address:** \_\_\_\_\_

<b>SUMMARY OF SUBMITTED BUDGET</b>	<b>General</b>	<b>Special Revenue Non-Grant</b>	<b>Special Revenue Grant</b>	<b>Capital Project</b>	<b>Debt Service</b>	<b>Proprietary</b>	<b>TOTAL</b>
<b>Beginning Balance</b>	466,046	12,453	0	0	0	0	478,499
<b>Current Year Financing Sources</b>	1,450,417	80,291	93,407	0	0	0	1,624,115
<b>Total Financing Sources</b>	<b>1,916,463</b>	<b>92,744</b>	<b>93,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,102,614</b>
<b>Total Expenditures</b>	<b>1,916,463</b>	<b>92,744</b>	<b>93,407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,102,614</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	0	0	0	0	0	0
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	0	0	0	0	0	0	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 2013-14**

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
<b>Financing Sources</b>									
Beginning Balance	2,399	463,647	466,046	12,453	-	-	-	-	478,499
<b>Current Year Financing Sources</b>									
Revenue	1,256,959	59,750	1,316,709	79,483	-	-	-	-	1,396,192
Reimbursements	104,646	27,206	131,852	808	93,407	-	-	-	226,067
Interfund Transfers	543,603	(543,603)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	1,856	-	1,856	-	-	-	-	-	1,856
<b>Total Current Year Financing Sources</b>	<b>1,907,064</b>	<b>(456,647)</b>	<b>1,450,417</b>	<b>80,291</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,624,115</b>
<b>Total Financing Sources</b>	<b>1,909,463</b>	<b>7,000</b>	<b>1,916,463</b>	<b>92,744</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,102,614</b>
<b>Expenditures</b>									
Personal Services	1,410,316	-	1,410,316	29,424	35,147	-	-	-	1,474,887
Operating Expenses & Equipment	502,904	7,000	509,904	62,512	52,403	-	-	-	624,819
Special Items of Expense	2,100	-	2,100	808	-	-	-	-	2,908
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(5,857)	-	(5,857)	-	5,857	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,909,463</b>	<b>7,000</b>	<b>1,916,463</b>	<b>92,744</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,102,614</b>
<b>Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
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 2013-14**

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	2,399	463,647	12,453					478,499
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,165,494		12,446					1,177,940
816000	Other State Receipts	85,641							85,641
821000	Local Fees Revenue		59,200						59,200
821200	Enhanced Collections			67,037					67,037
822000	Local Non-Fees Revenue								-
823000	Other	4,824	400						5,224
825000	Interest Income	1,000	150						1,150
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,256,959</b>	<b>59,750</b>	<b>79,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,396,192</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	70							70
832000	Program 45.10 - MOU	49,976							49,976
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	40,000							40,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund								-
838000	AOC Grants				93,407				93,407
839000	Non-AOC Grants		27,206						27,206
840000	County Program - Restricted Funds			808					808
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	3,600							3,600
	<b>Total Reimbursements</b>	<b>104,646</b>	<b>27,206</b>	<b>808</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,067</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	543,603							543,603
701200	Interfund (Operating) Transfers Out		(543,603)						(543,603)
	<b>Total Interfund Transfers</b>	<b>543,603</b>	<b>(543,603)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>1,905,208</b>	<b>(456,647)</b>	<b>80,291</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,622,259</b>
890000	Prior Year Revenue Adjustment	1,856							1,856
	<b>Total Financing Sources</b>	<b>1,909,463</b>	<b>7,000</b>	<b>92,744</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,102,614</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2013-14**

Superior Court - Mono

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %	9.69%							9.31%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	17	-	-	0	-	-	-	18
	<b>Personal Services:</b>								
900000	Salaries	887,035	-	26,353	30,868	-	-	-	944,256
910000	Staff Benefits	674,664	-	3,071	4,279	-	-	-	682,014
914100	Salary Savings	(151,383)	-	-	-	-	-	-	(151,383)
	<b>Total Personal Services</b>	<b>1,410,316</b>	<b>-</b>	<b>29,424</b>	<b>35,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,474,887</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	76,733	7,000	-	525	-	-	-	84,258
924000	Printing	1,725	-	-	-	-	-	-	1,725
925000	Telecommunications	13,240	-	-	2,395	-	-	-	15,635
926000	Postage	9,200	-	1,500	-	-	-	-	10,700
928000	Insurance	5,250	-	-	-	-	-	-	5,250
929000	In-State Travel	4,250	-	-	764	-	-	-	5,014
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	700	-	-	-	-	-	-	700
934000	Security	1,600	-	-	-	-	-	-	1,600
935000	Facility Operations	23,730	-	-	-	-	-	-	23,730
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	278,020	-	4,500	48,719	-	-	-	331,239
940000	Consulting and Professional Services - County Provided	1,070	-	-	-	-	-	-	1,070
943000	Information Technology	75,986	-	56,512	-	-	-	-	132,498
945000	Major Equipment	8,000	-	-	-	-	-	-	8,000
950000	Other Items of Expense	3,400	-	-	-	-	-	-	3,400
	<b>Total OE&amp;E</b>	<b>502,904</b>	<b>7,000</b>	<b>62,512</b>	<b>52,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>624,819</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	2,100	-	-	-	-	-	-	2,100
972000	Other	-	-	808	-	-	-	-	808
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>2,100</b>	<b>-</b>	<b>808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,908</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(5,857)	-	-	5,857	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>1,909,463</b>	<b>7,000</b>	<b>92,744</b>	<b>93,407</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,102,614</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

Superior Court - Mono

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.96	17%	373,080	18%	-	0%	-	0%	-	0%	-	0%	0.25	1%	35,147	2%
1200	Case Type Services - Roll Up	7.87	45%	639,533	30%	-	0%	-	0%	-	0%	-	0%	-	0%	58,260	3%
1210	Criminal - Roll Up	7.87	45%	556,158	26%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.75	27%	326,598	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.12	12%	107,449	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.00	6%	122,111	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	-	0%	83,375	4%	-	0%	-	0%	-	0%	-	0%	-	0%	58,260	3%
1231	Families and Children Services	-	0%	53,375	3%	-	0%	-	0%	-	0%	-	0%	-	0%	58,260	3%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	30,000	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%	68,653	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%	40,461	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	1%	26,592	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	1,600	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	11.58	66%	1,081,266	51%	-	0%	-	0%	-	0%	-	0%	0.25	1%	93,407	4%
2110	Enhanced Collections	1.00	6%	100	0%	-	0%	-	0%	-	0%	67,037	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	808	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	6%	100	0%	-	0%	-	0%	-	0%	67,845	3%	-	0%	-	0%
9100	Executive Office	1.50	9%	247,564	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	11%	217,659	10%	-	0%	7,000	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	1%	79,920	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	77,349	4%	-	0%	-	0%	-	0%	24,899	1%	-	0%	-	0%
9500	Information Technology	1.00	6%	205,605	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.75	27%	828,097	39%	-	0%	7,000	0%	-	0%	24,899	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>17.33</b>	<b>99%</b>	<b>1,909,463</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>7,000</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>92,744</b>	<b>4%</b>	<b>0.25</b>	<b>1%</b>	<b>93,407</b>	<b>4%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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%	408,227	19%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.87	45%	697,793	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.87	45%	556,158	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	27%	326,598	16%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.12	12%	107,449	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	122,111	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	141,635	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111,635	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%	30,000	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%	68,653	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%	40,461	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	26,592	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,600	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.83	67%	1,174,673	56%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	67,137	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	808	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	67,945	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	9%	247,564	12%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	11%	224,659	11%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	79,920	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102,248	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	6%	205,605	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	27%	859,996	41%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.58	100%	2,102,614	100%

**Schedule 1 - Baseline Budget  
FY 2013-14**

**Superior Court - Mono**

**Footnotes**

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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 %	22%	14%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	3	5	2	1						1	0	
	<b>Personal Services:</b>												
900000	Salaries	131,979	211,204	80,105	67,136						30,842	12,209	
910000	Staff Benefits	103,607	167,346	62,645	44,905						3,592	9,604	
914100	Salary Savings	(52,952)	(52,952)	(35,301)									
	<b>Total Personal Services</b>	<b>182,634</b>	<b>325,598</b>	<b>107,449</b>	<b>112,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,434</b>	<b>21,813</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	38,650											
924000	Printing											125	
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	750											
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,600
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	151,046			10,000	53,375		30,000			6,027		
940000	Consulting and Professional Services - County Provided		1,000		70								
943000	Information Technology											2,554	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>190,446</b>	<b>1,000</b>	<b>-</b>	<b>10,070</b>	<b>53,375</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>6,027</b>	<b>2,679</b>	<b>1,600</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											2,100	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,100</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>373,080</b>	<b>326,598</b>	<b>107,449</b>	<b>122,111</b>	<b>53,375</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>40,461</b>	<b>26,592</b>	<b>1,600</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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%	9%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1		2	2	0		1	17
	<b>Personal Services:</b>								-
900000	Salaries			149,422	128,181	12,209		63,748	887,035
910000	Staff Benefits			85,094	87,267	66,630		43,974	674,664
914100	Salary Savings							(10,178)	(151,383)
	<b>Total Personal Services</b>	-	-	234,516	215,448	78,839	-	97,544	1,410,316
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				200	2,083	23,400	12,400	76,733
924000	Printing	100					1,500		1,725
925000	Telecommunications						7,840	5,400	13,240
926000	Postage						9,200		9,200
928000	Insurance						5,250		5,250
929000	In-State Travel						3,500		4,250
931000	Out-of-State Travel								-
933000	Training						700		700
934000	Security								1,600
935000	Facility Operations						23,730		23,730
936000	Utilities								-
938000	Contracted Services			14,219	3,182	171		10,000	278,020
940000	Consulting and Professional Services - County Provided								1,070
943000	Information Technology							73,432	75,986
945000	Major Equipment							8,000	8,000
950000	Other Items of Expense						3,400		3,400
	<b>Total OE&amp;E</b>	100	-	14,219	3,382	2,254	78,520	109,232	502,904
	<b>Special Items of Expense:</b>								
965000	Jury Costs								2,100
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	2,100
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(1,171)	(1,171)	(1,173)	(1,171)	(1,171)	(5,857)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	100	-	247,564	217,659	79,920	77,349	205,605	1,909,463

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				7,000				7,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	7,000	-	-	-	7,000
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	7,000	-	-	-	7,000

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries	26,353							26,353
910000	Staff Benefits	3,071							3,071
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>29,424</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,424</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	1,500							1,500
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	4,500							4,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	31,613					24,899		56,512
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>37,613</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,899</b>	<b>-</b>	<b>62,512</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other		808						808
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>808</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>67,037</b>	<b>808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,899</b>	<b>-</b>	<b>92,744</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0											
	<b>Personal Services:</b>												
900000	Salaries	30,868											
910000	Staff Benefits	4,279											
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>35,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					525							
924000	Printing												
925000	Telecommunications					2,395							
926000	Postage												
928000	Insurance												
929000	In-State Travel					764							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					48,719							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,403</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					5,857							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>35,147</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								0
	<b>Personal Services:</b>								
900000	Salaries								30,868
910000	Staff Benefits								4,279
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	35,147
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								525
924000	Printing								-
925000	Telecommunications								2,395
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								764
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								48,719
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	52,403
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								5,857
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	93,407

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2013-14**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2013-14**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-