Judicial Council of California

BASELINE BUDGET

Certification

Court:	**Superior Court - Mono**	**Fiscal Year:**	**FY 2015-16**
Court Contact:	**Elisha Allen**	**Budget Prepared By:**	**Elisha Allen**
Phone:	**760-923-2304**	**Preparer's Phone:**	**760-923-2304**
E-mail Address:	eallen@monocourt.org	**E-mail Address:**	eallen@monocourt.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	0	0	0	0	0	0	**0**
Current Year Financing Sources	1,731,095	40,370	97,080	0	0	0	**1,868,545**
Total Financing Sources	**1,731,095**	**40,370**	**97,080**	**0**	**0**	**0**	**1,868,545**
Total Expenditures	**1,731,095**	**40,370**	**97,080**	**0**	**0**	**0**	**1,868,545**
Fund Balance	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	**0**
Restricted	0	0	0	0	0	0	**0**
Committed	0	0	0	0	0	0	**0**
Assigned	0	0	0	0	0	0	**0**
Unassigned	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 2015-16

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	-	-	-	-	-	-	-	-	-
Current Year Financing Sources									
Revenue	1,571,226	30,400	1,601,626	52,214	-	-	-	-	**1,653,840**
Reimbursements	114,525	2,500	117,025	600	97,080	-	-	-	**214,705**
Interfund Transfers	34,844	(22,400)	12,444	(12,444)	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	**1,720,595**	**10,500**	**1,731,095**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**
Total Financing Sources	**1,720,595**	**10,500**	**1,731,095**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**
Expenditures									
Personal Services	1,247,825	-	1,247,825	28,500	43,013	-	-	-	**1,319,338**
Operating Expenses & Equipment	473,020	8,000	481,020	11,270	51,318	-	-	-	**543,608**
Special Items of Expense	2,500	2,500	5,000	600	-	-	-	-	**5,600**
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(2,750)	-	(2,750)	-	2,749	-	-	-	**(1)**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	**1,720,595**	**10,500**	**1,731,095**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**
Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**13.25**	**0.00**	**13.25**	**0.00**	**0.25**	**0.00**	**0.00**	**0.00**	**13.50**

Schedule 1 - Baseline Budget
FY 2015-16

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								-
	Current Year Revenue								
812100	Program 45.10 - Operations	1,485,385		12,614					1,497,999
816000	Other State Receipts	85,641							85,641
821000	Local Fees Revenue		30,250						30,250
821200	Enhanced Collections			39,600					39,600
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	200	150						350
826000	Investment Income								-
	Total Revenue	**1,571,226**	**30,400**	**52,214**	**-**	**-**	**-**	**-**	**1,653,840**
	Current Year Reimbursements								
831000	General Fund - MOU								-
832000	Program 45.10 - MOU	52,003							52,003
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	49,694							49,694
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	1,828							1,828
838000	AOC Grants				97,080				97,080
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			600					600
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,500						2,500
	Total Reimbursements	**114,525**	**2,500**	**600**	**97,080**	**-**	**-**	**-**	**214,705**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	34,844							34,844
701200	Interfund (Operating) Transfers Out		(22,400)	(12,444)					(34,844)
	Total Interfund Transfers	34,844	(22,400)	(12,444)	-	-	-	-	-
	Total Current Year Financing Sources	**1,720,595**	**10,500**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	**1,720,595**	**10,500**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16

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 %	9.99%							9.50%
	Positions:								
	Authorized Positions per Schedule 7A	13	-	-	0	-	-	-	**14**
	Personal Services:								
900000	Salaries	761,805	-	18,697	38,524	-	-	-	**819,026**
910000	Staff Benefits	624,489	-	9,803	4,489	-	-	-	**638,781**
914100	Salary Savings	(138,469)	-	-	-	-	-	-	**(138,469)**
	Total Personal Services	**1,247,825**	**-**	**28,500**	**43,013**	**-**	**-**	**-**	**1,319,338**
	Operating Expenses & Equipment:								
920001	General Expense	76,590	8,000	-	835	-	-	-	**85,425**
924000	Printing	1,450	-	-	-	-	-	-	**1,450**
925000	Telecommunications	29,500	-	-	600	-	-	-	**30,100**
926000	Postage	6,100	-	3,000	-	-	-	-	**9,100**
928000	Insurance	4,900	-	-	-	-	-	-	**4,900**
929000	In-State Travel	4,600	-	-	-	-	-	-	**4,600**
931000	Out-of-State Travel	-	-	-	-	-	-	-	**-**
933000	Training	600	-	-	-	-	-	-	**600**
934000	Security	1,300	-	-	-	-	-	-	**1,300**
935000	Facility Operations	40,905	-	-	-	-	-	-	**40,905**
936000	Utilities	-	-	-	-	-	-	-	**-**
938000	Contracted Services	176,290	-	8,270	49,883	-	-	-	**234,443**
940000	Consulting and Professional Services - County Provided	2,600	-	-	-	-	-	-	**2,600**
943000	Information Technology	91,604	-	-	-	-	-	-	**91,604**
945000	Major Equipment	33,711	-	-	-	-	-	-	**33,711**
950000	Other Items of Expense	2,870	-	-	-	-	-	-	**2,870**
	Total OE&E	**473,020**	**8,000**	**11,270**	**51,318**	**-**	**-**	**-**	**543,608**
	Special Items of Expense:								
965000	Jury Costs	2,500	2,500	-	-	-	-	-	**5,000**
972000	Other	-	-	600	-	-	-	-	**600**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**2,500**	**2,500**	**600**	**-**	**-**	**-**	**-**	**5,600**
983000	Capital Costs	-	-	-	-	-	-	-	**-**
990000	Distributed Administration & Allocation	(2,750)	-	-	2,749	-	-	-	**(1)**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**1,720,595**	**10,500**	**40,370**	**97,080**	**-**	**-**	**-**	**1,868,545**

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Mono

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	1.75	13%	227,119	12%	-	0%	-	0%	-	0%	-	0%	0.25	2%	43,013	2%
1200	Case Type Services - Roll Up	6.25	46%	556,608	30%	-	0%	-	0%	-	0%	170	0%	-	0%	54,067	3%
1210	Criminal - Roll Up	5.25	39%	354,129	19%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.75	28%	271,709	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.50	11%	82,420	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.00	7%	119,104	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	-	0%	83,375	4%	-	0%	-	0%	-	0%	170	0%	-	0%	54,067	3%
1231	Families and Children Services	-	0%	69,419	4%	-	0%	-	0%	-	0%	170	0%	-	0%	54,067	3%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	13,956	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	6%	79,773	4%	-	0%	2,500	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.50	4%	49,695	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	2%	26,978	1%	-	0%	2,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	3,100	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	8.75	65%	863,500	46%	-	0%	2,500	0%	-	0%	170	0%	0.25	2%	97,080	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	39,600	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	600	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	40,200	2%	-	0%	-	0%
9100	Executive Office	1.50	11%	256,516	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	15%	198,312	11%	-	0%	8,000	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	2%	66,261	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	102,200	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.75	6%	233,806	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.50	33%	857,095	46%	-	0%	8,000	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	13.25	98%	1,720,595	0%	-	0%	10,500	0%	-	0%	40,370	2%	0.25	2%	97,080	5%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Mono

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	15%	270,132	14%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.25	46%	610,845	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	39%	354,129	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	28%	271,709	15%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	11%	82,420	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	7%	119,104	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	137,612	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	123,656	7%
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%	13,956	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	6%	82,273	4%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	4%	49,695	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	29,478	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3,100	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	67%	963,250	52%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39,600	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	600	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40,200	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	11%	256,516	14%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	15%	206,312	11%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	2%	66,261	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	102,200	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	6%	233,806	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	33%	865,095	46%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	100%	1,868,545	100%

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Mono

Footnotes

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Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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 %	36%	16%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	1.8	3.8	1.5	1.0						0.5	0.3	
	Personal Services:												
900000	Salaries	73,595	166,314	58,190	65,340						38,553	13,407	
910000	Staff Benefits	70,585	154,721	58,847	48,764						4,492	11,071	
914100	Salary Savings	(51,926)	(51,926)	(34,617)									
	Total Personal Services	**92,254**	**269,109**	**82,420**	**114,104**	**-**	**-**	**-**	**-**	**-**	**43,045**	**24,478**	**-**
	Operating Expenses & Equipment:												
920001	General Expense	56,265											1,800
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training	600											
934000	Security												1,300
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	78,000			5,000	69,419		13,956			6,650		
940000	Consulting and Professional Services - County Provided		2,600										
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**134,865**	**2,600**	**-**	**5,000**	**69,419**	**-**	**13,956**	**-**	**-**	**6,650**	**-**	**3,100**
	Special Items of Expense:												
965000	Jury Costs											2,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**227,119**	**271,709**	**82,420**	**119,104**	**69,419**	**-**	**13,956**	**-**	**-**	**49,695**	**26,978**	**3,100**

Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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			1.5	2.0	0.3		0.8	**13.3**
	Personal Services:								**-**
900000	Salaries			160,830	109,625	13,407		62,544	**761,805**
910000	Staff Benefits			96,236	85,972	52,904		40,897	**624,489**
914100	Salary Savings								**(138,469)**
	Total Personal Services	**-**	**-**	**257,066**	**195,597**	**66,311**	**-**	**103,441**	**1,247,825**
	Operating Expenses & Equipment:								
920001	General Expense					500	16,025	2,000	**76,590**
924000	Printing						1,450		**1,450**
925000	Telecommunications						25,900	3,600	**29,500**
926000	Postage						6,100		**6,100**
928000	Insurance						4,900		**4,900**
929000	In-State Travel						4,600		**4,600**
931000	Out-of-State Travel								**-**
933000	Training								**600**
934000	Security								**1,300**
935000	Facility Operations						40,905		**40,905**
936000	Utilities								**-**
938000	Contracted Services				3,265				**176,290**
940000	Consulting and Professional Services - County Provided								**2,600**
943000	Information Technology							91,604	**91,604**
945000	Major Equipment							33,711	**33,711**
950000	Other Items of Expense						2,870		**2,870**
	Total OE&E	**-**	**-**	**-**	**3,265**	**500**	**102,750**	**130,915**	**473,020**
	Special Items of Expense:								
965000	Jury Costs								**2,500**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,500**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation			(550)	(550)	(550)	(550)	(550)	**(2,750)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**256,516**	**198,312**	**66,261**	**102,200**	**233,806**	**1,720,595**

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

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											2,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	**2,500**	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	**2,500**	-

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

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				8,000				8,000
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								-
	Total OE&E	-	-	-	8,000	-	-	-	8,000
	Special Items of Expense:								
965000	Jury Costs								2,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	2,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	8,000	-	-	-	10,500

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

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					170							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	**170**	-	-	-	-	-	-	-
	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	-	-	-	-	**170**	-	-	-	-	-	-	-

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

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	18,697							18,697
910000	Staff Benefits	9,803							9,803
914100	Salary Savings								-
	Total Personal Services	**28,500**	**-**	**-**	**-**	**-**	**-**	**-**	**28,500**
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage	3,000							3,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	8,100							8,270
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	**11,100**	**-**	**-**	**-**	**-**	**-**	**-**	**11,270**
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		600						600
973000	Debt Service								-
	Total Special Items of Expense	**-**	**600**	**-**	**-**	**-**	**-**	**-**	**600**
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	**39,600**	**600**	**-**	**-**	**-**	**-**	**-**	**40,370**

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

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	0.3											
	Personal Services:												
900000	Salaries	38,524											
910000	Staff Benefits	4,489											
914100	Salary Savings												
	Total Personal Services	**43,013**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense					835							
924000	Printing												
925000	Telecommunications					600							
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					49,883							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**-**	**-**	**51,318**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation					2,749							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**43,013**	**-**	**-**	**-**	**54,067**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

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								0.3
	Personal Services:								-
900000	Salaries								38,524
910000	Staff Benefits								4,489
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	43,013
	Operating Expenses & Equipment:								
920001	General Expense								835
924000	Printing								-
925000	Telecommunications								600
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								49,883
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	51,318
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								2,749
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	97,080

Schedule 1 - Baseline Budget
Capital Project
FY 2015-16

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 Project
FY 2015-16

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 2015-16

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 2015-16

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 2015-16

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 2015-16

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	-	-	-	-	-	-	-	-