

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Imperial
Court Contact: Kristine S. Kussman
Phone: 760-482-2250
E-mail Address: krisi.kussman@imperial.courts.ca.gov

Fiscal Year: FY 2014-15
Budget Prepared By: Terri Darr
Preparer's Phone: 760-336-3520
E-mail Address: terri.darr@imperial.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,169,111	690,406	0	0	0	0	2,859,517
Current Year Financing Sources	9,720,408	1,626,276	416,824	0	0	0	11,763,508
Total Financing Sources	11,889,519	2,316,682	416,824	0	0	0	14,623,025
Total Expenditures	10,407,144	1,519,436	416,824	0	0	0	12,343,404
Fund Balance	1,482,375	797,246	0	0	0	0	2,279,621
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	794,604	0	0	0	0	794,604
Committed	1,482,375	0	0	0	0	0	1,482,375
Assigned	0	2,642	0	0	0	0	2,642
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.

Kristine S. Kussman, CEO

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Imperial

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	1,979,557	189,554	2,169,111	690,406	-	-	-	-	2,859,517
Current Year Financing Sources									
Revenue	8,850,153	104,703	8,954,856	1,328,894	-	-	-	-	10,283,750
Reimbursements	758,700	161,455	920,155	279,945	279,658	-	-	-	1,479,758
Interfund Transfers	(154,603)	-	(154,603)	17,437	137,166	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	9,454,250	266,158	9,720,408	1,626,276	416,824	-	-	-	11,763,508
Total Financing Sources	11,433,807	455,712	11,889,519	2,316,682	416,824	-	-	-	14,623,025
Expenditures									
Personal Services	8,196,056	-	8,196,056	780,351	336,538	-	-	-	9,312,945
Operating Expenses & Equipment	2,135,603	204,749	2,340,352	598,129	12,978	-	-	-	2,951,459
Special Items of Expense	72,000	7,000	79,000	-	-	-	-	-	79,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(208,264)	-	(208,264)	140,956	67,308	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	10,195,395	211,749	10,407,144	1,519,436	416,824	-	-	-	12,343,404
Fund Balance	1,238,412	243,963	1,482,375	797,246	-	-	-	-	2,279,621
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	794,604	-	-	-	-	794,604
Committed	1,238,412	243,963	1,482,375	-	-	-	-	-	1,482,375
Assigned	-	-	-	2,642	-	-	-	-	2,642
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	1,238,412	243,963	1,482,375	797,246	-	-	-	-	2,279,621

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:	124.20	0.00	124.20	10.40	6.38	0.00	0.00	0.00	140.98

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Imperial

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,979,557	189,554	690,406					2,859,517
	Current Year Revenue								
812100	Program 45.10 - Operations	8,712,193		73,173					8,785,366
816000	Other State Receipts	125,538							125,538
821000	Local Fees Revenue		101,970	139,119					241,089
821200	Enhanced Collections			1,100,000					1,100,000
822000	Local Non-Fees Revenue	6,900		16,262					23,162
823000	Other	1,047	2,733	340					4,120
825000	Interest Income	4,475							4,475
826000	Investment Income								-
	Total Revenue	8,850,153	104,703	1,328,894	-	-	-	-	10,283,750
	Current Year Reimbursements								
831000	General Fund - MOU	133,915							133,915
832000	Program 45.10 - MOU	128,298							128,298
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	474,080							474,080
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	22,407							22,407
838000	AOC Grants				279,658				279,658
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			133,416					133,416
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		161,455	146,529					307,984
	Total Reimbursements	758,700	161,455	279,945	279,658	-	-	-	1,479,758
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			17,437	137,166				154,603
701200	Interfund (Operating) Transfers Out	(154,603)							(154,603)
	Total Interfund Transfers	(154,603)	-	17,437	137,166	-	-	-	-
	Total Current Year Financing Sources	9,454,250	266,158	1,626,276	416,824	-	-	-	11,763,508
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	11,433,807	455,712	2,316,682	416,824	-	-	-	14,623,025

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - Imperial

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	124	-	10	6	-	-	-	141
	Personal Services:								
900000	Salaries	5,691,388	-	538,981	248,287	-	-	-	6,478,656
910000	Staff Benefits	2,504,668	-	241,370	88,251	-	-	-	2,834,289
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	8,196,056	-	780,351	336,538	-	-	-	9,312,945
	Operating Expenses & Equipment:								
920001	General Expense	314,756	193,298	11,486	1,380	-	-	-	520,920
924000	Printing	60,900	-	800	-	-	-	-	61,700
925000	Telecommunications	34,493	-	2,159	-	-	-	-	36,652
926000	Postage	118,066	-	10,272	-	-	-	-	128,338
928000	Insurance	6,800	-	740	-	-	-	-	7,540
929000	In-State Travel	23,111	-	-	1,824	-	-	-	24,935
931000	Out-of-State Travel	680	-	-	-	-	-	-	680
933000	Training	2,950	-	-	-	-	-	-	2,950
934000	Security	261,102	-	1,660	9,381	-	-	-	272,143
935000	Facility Operations	568,205	-	83,400	-	-	-	-	651,605
936000	Utilities	28,032	-	1,778	-	-	-	-	29,810
938000	Contracted Services	441,765	11,451	468,291	313	-	-	-	921,820
940000	Consulting and Professional Services - County Provided	8,206	-	-	-	-	-	-	8,206
943000	Information Technology	229,630	-	14,235	-	-	-	-	243,865
945000	Major Equipment	28,379	-	-	-	-	-	-	28,379
950000	Other Items of Expense	8,528	-	3,308	80	-	-	-	11,916
	Total OE&E	2,135,603	204,749	598,129	12,978	-	-	-	2,951,459
	Special Items of Expense:								
965000	Jury Costs	72,000	7,000	-	-	-	-	-	79,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	72,000	7,000	-	-	-	-	-	79,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(208,264)	-	140,956	67,308	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	10,195,395	211,749	1,519,436	416,824	-	-	-	12,343,404

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Imperial

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	33.55	24%	2,911,070	24%	-	0%	1,351	0%	-	0%	2,265	0%	1.38	1%	88,296	1%
1200	Case Type Services - Roll Up	61.30	43%	3,776,492	31%	-	0%	1,964	0%	0.30	0%	126,867	1%	4.00	3%	236,671	2%
1210	Criminal - Roll Up	39.60	28%	2,289,351	19%	-	0%	1,191	0%	-	0%	95,787	1%	-	0%	-	0%
1211	Traffic & Other Infractions	27.60	20%	1,474,647	12%	-	0%	830	0%	-	0%	95,787	1%	-	0%	-	0%
1212	Other Criminal Cases	12.00	9%	814,704	7%	-	0%	361	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	14.30	10%	889,524	7%	-	0%	430	0%	0.30	0%	22,093	0%	-	0%	21	0%
1230	Families & Children - Roll Up	7.40	5%	597,617	5%	-	0%	343	0%	-	0%	8,987	0%	4.00	3%	236,650	2%
1231	Families and Children Services	6.00	4%	479,565	4%	-	0%	301	0%	-	0%	8,987	0%	4.00	3%	236,650	2%
1232	Probate, Guardianship & Mental Health Services	0.40	0%	30,669	0%	-	0%	12	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	0%	57,537	0%	-	0%	15	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	0%	29,846	0%	-	0%	15	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.80	7%	1,470,786	12%	-	0%	41,647	0%	-	0%	8,744	0%	1.00	1%	24,549	0%
1310	Other Support Operations	4.55	3%	425,029	3%	-	0%	34,189	0%	-	0%	2,491	0%	-	0%	-	0%
1320	Court Interpreters	3.00	2%	464,176	4%	-	0%	120	0%	-	0%	-	0%	1.00	1%	15,168	0%
1330	Jury Services	2.00	1%	268,649	2%	-	0%	7,090	0%	-	0%	973	0%	-	0%	-	0%
1340	Security	0.25	0%	312,932	3%	-	0%	248	0%	-	0%	5,280	0%	-	0%	9,381	0%
1000	Trial Court Operations Program - Roll Up	104.65	74%	8,158,348	66%	-	0%	44,962	0%	0.30	0%	137,876	1%	6.38	5%	349,516	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.25	5%	981,770	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	10,451	0%	1.70	1%	125,371	1%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	10,451	0%	8.95	6%	1,107,141	9%	-	0%	-	0%
9100	Executive Office	4.00	3%	550,042	4%	-	0%	120	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.45	2%	146,457	1%	-	0%	154,559	1%	-	0%	141,107	1%	-	0%	67,308	1%
9300	Human Resources	3.00	2%	385,291	3%	-	0%	90	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	4.10	3%	408,934	3%	-	0%	1,417	0%	1.15	1%	133,312	1%	-	0%	-	0%
9500	Information Technology	5.00	4%	546,323	4%	-	0%	150	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.55	14%	2,037,047	17%	-	0%	156,336	1%	1.15	1%	274,419	2%	-	0%	67,308	1%
	Total - Summary	124.20	88%	10,195,395	0%	-	0%	211,749	0%	10.40	7%	1,519,436	12%	6.38	5%	416,824	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Imperial

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%	34.93	25%	3,002,982	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.60	47%	4,141,994	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.60	28%	2,386,329	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.60	20%	1,571,264	13%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	9%	815,065	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.60	10%	912,068	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.40	8%	843,597	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	7%	725,503	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	0%	30,681	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	57,552	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	29,861	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.80	8%	1,545,726	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.55	3%	461,709	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	479,464	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	276,712	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	327,841	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111.33	79%	8,690,702	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.25	5%	981,770	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	1%	135,822	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.95	6%	1,117,592	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	550,162	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	2%	509,431	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	385,381	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	4%	543,663	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	546,473	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.70	15%	2,535,110	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140.98	100%	12,343,404	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Imperial

Footnotes

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

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - Imperial
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	33.6	27.6	12.0	14.3	6.0	0.4	0.5	0.5	4.6	3.0	2.0	0.3
	Personal Services:												
900000	Salaries	1,695,192	777,873	462,069	531,197	286,475	19,586	16,876	17,480	219,812	289,182	69,841	19,737
910000	Staff Benefits	723,623	340,499	219,806	252,608	127,719	8,663	8,143	8,353	102,449	118,963	33,479	9,113
914100	Salary Savings												
	Total Personal Services	2,418,815	1,118,372	681,875	783,805	414,194	28,249	25,019	25,833	322,261	408,145	103,320	28,850
	Operating Expenses & Equipment:												
920001	General Expense	135,584	33,989	13,326	17,694	9,461	825	1,422	1,491	30,942	2,508	4,493	4,218
924000	Printing	50	35,359	4,800	1,293	3,448				1,506		13,044	
925000	Telecommunications	9,330	6,588	2,691	1,461	1,559	56	71	71	2,341	142	425	1,736
926000	Postage		39,380	11,935	5,901	7,545	408	691	631			49,096	
928000	Insurance												
929000	In-State Travel	16,232	91	28	57	287				301	394		
931000	Out-of-State Travel	680											
933000	Training	985			25	330						50	
934000	Security												261,102
935000	Facility Operations	134,838	114,563	18,953	14,244	8,739		404	404	38,145	1,337	11,882	11,259
936000	Utilities	4,252	7,565							2,554			850
938000	Contracted Services	128,860	76,268	62,630	26,456	12,921	516	29,160	646	14,548	50,111	11,262	4,533
940000	Consulting and Professional Services - County Provided				2,513	5,693							
943000	Information Technology	61,444	42,472	18,466	22,006	15,388	615	770	770	7,002	1,539	3,077	384
945000	Major Equipment				14,069								
950000	Other Items of Expense									5,429			
	Total OE&E	492,255	356,275	132,829	105,719	65,371	2,420	32,518	4,013	102,768	56,031	93,329	284,082
	Special Items of Expense:												
965000	Jury Costs											72,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	72,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,911,070	1,474,647	814,704	889,524	479,565	30,669	57,537	29,846	425,029	464,176	268,649	312,932

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**Superior Court - Imperial
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			4.0	3.5	3.0	4.1	5.0	124.2
	Personal Services:								
900000	Salaries			366,026	210,544	191,833	193,936	323,729	5,691,388
910000	Staff Benefits			146,871	93,521	85,390	90,196	135,272	2,504,668
914100	Salary Savings								-
	Total Personal Services	-	-	512,897	304,065	277,223	284,132	459,001	8,196,056
	Operating Expenses & Equipment:								
920001	General Expense			6,224	8,213	6,776	9,805	27,785	314,756
924000	Printing				800		600		60,900
925000	Telecommunications			1,274	1,196	1,132	2,015	2,405	34,493
926000	Postage			247	741	510	950	31	118,066
928000	Insurance				241	1,394	5,165		6,800
929000	In-State Travel			5,212	335	71	31	72	23,111
931000	Out-of-State Travel								680
933000	Training			490	50	35		985	2,950
934000	Security								261,102
935000	Facility Operations			3,076	28,248	79,468	82,699	19,946	568,205
936000	Utilities				2,134	5,944	3,554	1,179	28,032
938000	Contracted Services			5,169	2,774	3,108	6,343	6,460	441,765
940000	Consulting and Professional Services - County Provided								8,206
943000	Information Technology			6,156	5,308	4,617	11,157	28,459	229,630
945000	Major Equipment			9,297		5,013			28,379
950000	Other Items of Expense				616		2,483		8,528
	Total OE&E	-	-	37,145	50,656	108,068	124,802	87,322	2,135,603
	Special Items of Expense:								
965000	Jury Costs								72,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	72,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(208,264)				(208,264)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	550,042	146,457	385,291	408,934	546,323	10,195,395

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

**Superior Court - Imperial
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	1,351	830	361	430	301	12	15	15	34,189	120	90	248
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	1,351	830	361	430	301	12	15	15	34,189	120	90	248
	Special Items of Expense:												
965000	Jury Costs											7,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,351	830	361	430	301	12	15	15	34,189	120	7,090	248

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Imperial

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			120	154,559	90	417	150	193,298
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		10,451				1,000		11,451
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	10,451	120	154,559	90	1,417	150	204,749
	Special Items of Expense:								
965000	Jury Costs								7,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	10,451	120	154,559	90	1,417	150	211,749

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

**Superior Court - Imperial
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				0.3								
	Personal Services:												
900000	Salaries		44,764		14,699	6,258							
910000	Staff Benefits	2,265	19,530		6,394	2,729						221	
914100	Salary Savings												
	Total Personal Services	2,265	64,294	-	21,093	8,987	-	-	-	-	-	221	-
	Operating Expenses & Equipment:												
920001	General Expense		30		109							408	3,620
924000	Printing											100	
925000	Telecommunications				42								
926000	Postage											244	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,660
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		31,463		387								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology				462								
945000	Major Equipment												
950000	Other Items of Expense									2,491			
	Total OE&E	-	31,493	-	1,000	-	-	-	-	2,491	-	752	5,280
	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	2,265	95,787	-	22,093	8,987	-	-	-	2,491	-	973	5,280

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Imperial

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	7.3	1.7				1.2		10.4
	Personal Services:								
900000	Salaries	345,362	74,898				53,000		538,981
910000	Staff Benefits	156,041	31,667		151		22,372		241,370
914100	Salary Savings								-
	Total Personal Services	501,403	106,565	-	151	-	75,372	-	780,351
	Operating Expenses & Equipment:								
920001	General Expense	5,215	971				1,133		11,486
924000	Printing	700							800
925000	Telecommunications	1,311	241				565		2,159
926000	Postage	10,028							10,272
928000	Insurance						740		740
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								1,660
935000	Facility Operations	23,540	5,175				54,685		83,400
936000	Utilities	1,778							1,778
938000	Contracted Services	426,638	9,803						468,291
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	11,157	2,616						14,235
945000	Major Equipment								-
950000	Other Items of Expense						817		3,308
	Total OE&E	480,367	18,806	-	-	-	57,940	-	598,129
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				140,956				140,956
999910	Prior Year Expense Adjustments								-
	Total Program Expense	981,770	125,371	-	141,107	-	133,312	-	1,519,436

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

**Superior Court - Imperial
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	1.4				4.0					1.0		
	Personal Services:												
900000	Salaries	77,330				162,315					8,642		
910000	Staff Benefits	10,966			21	71,051					6,213		
914100	Salary Savings												
	Total Personal Services	88,296	-	-	21	233,366	-	-	-	-	14,855	-	-
	Operating Expenses & Equipment:												
920001	General Expense					1,380							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,824							
931000	Out-of-State Travel												
933000	Training												
934000	Security												9,381
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services										313		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					80							
	Total OE&E	-	-	-	-	3,284	-	-	-	-	313	-	9,381
	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	88,296	-	-	21	236,650	-	-	-	-	15,168	-	9,381

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Imperial

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								6.4
	Personal Services:								-
900000	Salaries								248,287
910000	Staff Benefits								88,251
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	336,538
	Operating Expenses & Equipment:								
920001	General Expense								1,380
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,824
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								9,381
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								313
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								80
	Total OE&E	-	-	-	-	-	-	-	12,978
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				67,308				67,308
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	67,308	-	-	-	416,824

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**Superior Court - Imperial
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 2014-15**

**Superior Court - Imperial
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 2014-15**

**Superior Court - Imperial
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 2014-15**

**Superior Court - Imperial
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 2014-15**

**Superior Court - Imperial
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 2014-15**

**Superior Court - Imperial
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	-	-	-	-	-	-	-	-