

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Imperial  
**Court Contact:** Kristine S. Kussman  
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**E-mail Address:** kristi.kussman@imperial.courts.ca.gov

**Fiscal Year:** FY 2013-14  
**Budget Prepared By:** Terri Darr  
**Preparer's Phone:** 760-336-3520  
**E-mail Address:** terri.darr@imperial.court.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	4,191,987	620,738	0	0	0	0	4,812,725
<b>Current Year Financing Sources</b>	9,296,945	1,532,143	418,062	0	0	0	11,247,150
<b>Total Financing Sources</b>	<b>13,488,932</b>	<b>2,152,881</b>	<b>418,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,059,875</b>
<b>Total Expenditures</b>	<b>9,907,155</b>	<b>1,480,004</b>	<b>418,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,805,221</b>
<b>Fund Balance</b>	<b>3,581,777</b>	<b>672,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,254,654</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	21,101	0	0	0	0	0	21,101
<b>Restricted</b>	2,286,012	635,282	0	0	0	0	2,921,294
<b>Committed</b>	732,101	37,595	0	0	0	0	769,696
<b>Assigned</b>	542,563	0	0	0	0	0	542,563
<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.

**Kristine S. Kussman, CEO**

*Signature of Presiding Judge or Executive Officer*

*Date*

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

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
<b>Financing Sources</b>									
Beginning Balance	-	4,191,987	4,191,987	620,738	-	-	-	-	4,812,725
<b>Current Year Financing Sources</b>									
Revenue	8,421,975	143,812	8,565,787	1,159,985	-	-	-	-	9,725,772
Reimbursements	750,368	126,400	876,768	364,952	279,658	-	-	-	1,521,378
Interfund Transfers	578,103	(723,713)	(145,610)	7,206	138,404	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>9,750,446</b>	<b>(453,501)</b>	<b>9,296,945</b>	<b>1,532,143</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,247,150</b>
<b>Total Financing Sources</b>	<b>9,750,446</b>	<b>3,738,486</b>	<b>13,488,932</b>	<b>2,152,881</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,059,875</b>
<b>Expenditures</b>									
Personal Services	7,388,421	-	7,388,421	619,521	333,296	-	-	-	8,341,238
Operating Expenses & Equipment	2,461,186	147,337	2,608,523	743,350	19,738	-	-	-	3,371,611
Special Items of Expense	83,000	9,372	92,372	-	-	-	-	-	92,372
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(182,161)	-	(182,161)	117,133	65,028	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,750,446</b>	<b>156,709</b>	<b>9,907,155</b>	<b>1,480,004</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,805,221</b>
<b>Fund Balance</b>	<b>-</b>	<b>3,581,777</b>	<b>3,581,777</b>	<b>672,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,254,654</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	21,101	21,101	-	-	-	-	-	21,101
Restricted	-	2,286,012	2,286,012	635,282	-	-	-	-	2,921,294
Committed	-	732,101	732,101	37,595	-	-	-	-	769,696
Assigned	-	542,563	542,563	-	-	-	-	-	542,563
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>3,581,777</b>	<b>3,581,777</b>	<b>672,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,254,654</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:	114.44	0.00	114.44	10.63	4.92	0.00	0.00	0.00	129.98

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

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		4,191,987	620,738					4,812,725
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	8,207,575		67,680					8,275,255
816000	Other State Receipts	191,344							191,344
821000	Local Fees Revenue		133,287	72,675					205,962
821200	Enhanced Collections			1,004,886					1,004,886
822000	Local Non-Fees Revenue	12,853		14,324					27,177
823000	Other	8,467	1,309	420					10,196
825000	Interest Income	1,736	9,216						10,952
826000	Investment Income								-
	<b>Total Revenue</b>	<b>8,421,975</b>	<b>143,812</b>	<b>1,159,985</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,725,772</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	145,008							145,008
832000	Program 45.10 - MOU	139,011							139,011
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	425,027							425,027
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	41,322							41,322
838000	AOC Grants				279,658				279,658
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			199,142					199,142
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		126,400	165,810					292,210
	<b>Total Reimbursements</b>	<b>750,368</b>	<b>126,400</b>	<b>364,952</b>	<b>279,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,521,378</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	723,713		7,206	138,404				869,323
701200	Interfund (Operating) Transfers Out	(145,610)	(723,713)						(869,323)
	<b>Total Interfund Transfers</b>	<b>578,103</b>	<b>(723,713)</b>	<b>7,206</b>	<b>138,404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>9,750,446</b>	<b>(453,501)</b>	<b>1,532,143</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,247,150</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>9,750,446</b>	<b>3,738,486</b>	<b>2,152,881</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,059,875</b>

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

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	114	-	11	5	-	-	-	130
	<b>Personal Services:</b>								
900000	Salaries	5,029,366	-	417,986	243,331	-	-	-	5,690,683
910000	Staff Benefits	2,359,055	-	201,535	89,965	-	-	-	2,650,555
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,388,421</b>	<b>-</b>	<b>619,521</b>	<b>333,296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,341,238</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	385,460	132,844	22,026	-	-	-	-	540,330
924000	Printing	55,123	-	1,883	-	-	-	-	57,006
925000	Telecommunications	41,308	-	2,914	-	-	-	-	44,222
926000	Postage	104,465	-	8,150	-	-	-	-	112,615
928000	Insurance	8,726	-	908	-	-	-	-	9,634
929000	In-State Travel	23,637	-	-	2,111	-	-	-	25,748
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,410	-	-	1,300	-	-	-	2,710
934000	Security	307,597	-	1,440	14,298	-	-	-	323,335
935000	Facility Operations	721,855	-	97,031	-	-	-	-	818,886
936000	Utilities	26,328	-	1,668	-	-	-	-	27,996
938000	Contracted Services	528,979	10,288	529,606	2,029	-	-	-	1,070,902
940000	Consulting and Professional Services - County Provided	9,500	-	-	-	-	-	-	9,500
943000	Information Technology	202,828	4,205	18,201	-	-	-	-	225,234
945000	Major Equipment	38,000	-	55,000	-	-	-	-	93,000
950000	Other Items of Expense	5,970	-	4,523	-	-	-	-	10,493
	<b>Total OE&amp;E</b>	<b>2,461,186</b>	<b>147,337</b>	<b>743,350</b>	<b>19,738</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,371,611</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	83,000	9,372	-	-	-	-	-	92,372
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>83,000</b>	<b>9,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,372</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(182,161)	-	117,133	65,028	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,750,446</b>	<b>156,709</b>	<b>1,480,004</b>	<b>418,062</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,805,221</b>

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

Superior Court - Imperial

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant				FTES per Schedule 7A
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	FTES per Schedule 7A
1100	Judges and Courtroom Support	28.65	22%	2,576,174	22%	-	0%	1,450	0%	-	0%	-	0%	1.13	1%	168,463	1%	-
1200	Case Type Services - Roll Up	57.80	44%	3,739,171	32%	-	0%	2,238	0%	0.15	0%	79,340	1%	3.65	3%	220,984	2%	-
1210	Criminal - Roll Up	48.45	37%	3,062,002	26%	-	0%	1,764	0%	0.15	0%	75,219	1%	-	0%	-	0%	-
1211	Traffic & Other Infractions	24.45	19%	1,521,621	13%	-	0%	890	0%	-	0%	63,839	1%	-	0%	-	0%	-
1212	Other Criminal Cases	13.00	10%	819,061	7%	-	0%	474	0%	-	0%	-	0%	-	0%	-	0%	-
1220	Civil	11.00	8%	721,320	6%	-	0%	400	0%	0.15	0%	11,380	0%	-	0%	-	0%	-
1230	Families & Children - Roll Up	9.35	7%	677,169	6%	-	0%	474	0%	-	0%	4,121	0%	3.65	3%	220,984	2%	-
1231	Families and Children Services	8.00	6%	570,958	5%	-	0%	425	0%	-	0%	4,121	0%	3.65	3%	220,984	2%	-
1232	Probate, Guardianship & Mental Health Services	0.35	0%	26,570	0%	-	0%	13	0%	-	0%	-	0%	-	0%	-	0%	-
1233	Juvenile Dependency Services	0.50	0%	54,355	0%	-	0%	18	0%	-	0%	-	0%	-	0%	-	0%	-
1234	Juvenile Delinquency Services	0.50	0%	25,286	0%	-	0%	18	0%	-	0%	-	0%	-	0%	-	0%	-
1300	Operational Support - Roll Up	13.61	10%	1,674,876	14%	-	0%	9,873	0%	-	0%	3,440	0%	0.14	0%	28,615	0%	-
1310	Other Support Operations	7.50	6%	576,850	5%	-	0%	273	0%	-	0%	-	0%	-	0%	-	0%	-
1320	Court Interpreters	3.86	3%	468,250	4%	-	0%	145	0%	-	0%	-	0%	0.14	0%	14,317	0%	-
1330	Jury Services	2.00	2%	265,755	2%	-	0%	9,445	0%	-	0%	-	0%	-	0%	-	0%	-
1340	Security	0.25	0%	364,021	3%	-	0%	10	0%	-	0%	3,440	0%	-	0%	14,298	0%	-
1000	Trial Court Operations Program - Roll Up	100.06	77%	7,990,221	68%	-	0%	13,561	0%	0.15	0%	82,780	1%	4.92	4%	418,062	4%	-
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.25	6%	1,039,886	9%	-	0%	-	0%	-
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	131,735	1%	1.85	1%	178,539	2%	-	0%	-	0%	-
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	131,735	1%	9.10	7%	1,218,425	10%	-	0%	-	0%	-
9100	Executive Office	3.00	2%	366,706	3%	-	0%	110	0%	-	0%	-	0%	-	0%	-	0%	-
9200	Fiscal Services	2.50	2%	111,834	1%	-	0%	100	0%	-	0%	22,450	0%	-	0%	-	0%	-
9300	Human Resources	3.00	2%	397,054	3%	-	0%	110	0%	-	0%	-	0%	-	0%	-	0%	-
9400	Business & Facilities Services	1.88	1%	370,099	3%	-	0%	10,948	0%	1.38	1%	156,349	1%	-	0%	-	0%	-
9500	Information Technology	4.00	3%	514,532	4%	-	0%	145	0%	-	0%	-	0%	-	0%	-	0%	-
9000	Court Administration Program - Roll Up	14.38	11%	1,760,225	15%	-	0%	11,413	0%	1.38	1%	178,799	2%	-	0%	-	0%	-
	<b>Total - Summary</b>	<b>114.44</b>	<b>88%</b>	<b>9,750,446</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>156,709</b>	<b>0%</b>	<b>10.63</b>	<b>8%</b>	<b>1,480,004</b>	<b>13%</b>	<b>4.92</b>	<b>4%</b>	<b>418,062</b>	<b>4%</b>	<b>-</b>

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

Superior Court - Imperial

**PECT Summary**

FA	PECT Name	Capital Projects			Debt Service				Proprietary				TOTAL			
		% 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%	29.78	23%	2,746,087	23%
1200	Case Type Services - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	61.60	47%	4,041,733	34%
1210	Criminal - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.60	37%	3,138,985	27%
1211	Traffic & Other Infractions	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.45	19%	1,586,350	13%
1212	Other Criminal Cases	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	10%	819,535	7%
1220	Civil	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.15	9%	733,100	6%
1230	Families & Children - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	10%	902,748	8%
1231	Families and Children Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.65	9%	796,488	7%
1232	Probate, Guardianship & Mental Health Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	0%	26,583	0%
1233	Juvenile Dependency Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	54,373	0%
1234	Juvenile Delinquency Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	25,304	0%
1300	Operational Support - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.75	11%	1,716,804	15%
1310	Other Support Operations	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.50	6%	577,123	5%
1320	Court Interpreters	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	482,712	4%
1330	Jury Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	275,200	2%
1340	Security	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	381,769	3%
1000	Trial Court Operations Program - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.13	81%	8,504,624	72%
2110	Enhanced Collections	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.25	6%	1,039,886	9%
2120	Other Non-Court Operations	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.85	1%	310,274	3%
2000	Non-Court Operations Program - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.10	7%	1,350,160	11%
9100	Executive Office	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	366,816	3%
9200	Fiscal Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	134,384	1%
9300	Human Resources	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	397,164	3%
9400	Business & Facilities Services	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	3%	537,396	5%
9500	Information Technology	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	514,677	4%
9000	Court Administration Program - Roll Up	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.75	12%	1,950,437	17%
	<b>Total - Summary</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>129.98</b>	<b>100%</b>	<b>11,805,221</b>	<b>100%</b>

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

**Superior Court - Imperial**

**Footnotes**

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	29	24	13	11	8	0	1	1	8	4	2	0
	<b>Personal Services:</b>												
900000	Salaries	1,372,864	781,608	467,421	414,827	336,137	16,874	14,426	14,426	300,693	281,127	67,112	18,117
910000	Staff Benefits	651,760	386,465	214,815	201,680	157,833	7,601	7,527	7,527	143,734	124,401	33,345	8,688
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,024,624</b>	<b>1,168,073</b>	<b>682,236</b>	<b>616,507</b>	<b>493,970</b>	<b>24,475</b>	<b>21,953</b>	<b>21,953</b>	<b>444,427</b>	<b>405,528</b>	<b>100,457</b>	<b>26,805</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	172,665	31,790	17,675	29,791	15,684	550	1,650	787	28,776	1,301	10,523	2,688
924000	Printing	145	31,334	5,276	2,051	2,109	192			460		12,656	
925000	Telecommunications	14,021	3,693	3,273	1,690	2,306	59	84	84	3,484	169	507	2,238
926000	Postage		32,542	13,704	7,652	8,455	349	397	706			38,480	
928000	Insurance												
929000	In-State Travel	12,240	341			975				829	1,153		
931000	Out-of-State Travel												
933000	Training	1,360											
934000	Security												307,597
935000	Facility Operations	174,415	134,504	17,427	13,727	8,771		405	405	47,912	1,342	11,925	16,007
936000	Utilities	3,994	7,097							2,409			809
938000	Contracted Services	128,739	80,143	59,113	30,574	16,968	510	29,243	728	35,758	58,757	5,719	5,127
940000	Consulting and Professional Services - County Provided				2,300	7,200							
943000	Information Technology	43,941	32,104	17,857	14,528	14,495	435	623	623	8,795		2,488	2,750
945000	Major Equipment			2,500	2,500								
950000	Other Items of Expense	30				25				4,000			
	<b>Total OE&amp;E</b>	<b>551,550</b>	<b>353,548</b>	<b>136,825</b>	<b>104,813</b>	<b>76,988</b>	<b>2,095</b>	<b>32,402</b>	<b>3,333</b>	<b>132,423</b>	<b>62,722</b>	<b>82,298</b>	<b>337,216</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											83,000	
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>83,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,576,174</b>	<b>1,521,621</b>	<b>819,061</b>	<b>721,320</b>	<b>570,958</b>	<b>26,570</b>	<b>54,355</b>	<b>25,286</b>	<b>576,850</b>	<b>468,250</b>	<b>265,755</b>	<b>364,021</b>



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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			3	3	3	2	4	114
	<b>Personal Services:</b>								
900000	Salaries			239,891	162,478	183,369	104,235	253,761	5,029,366
910000	Staff Benefits			102,718	71,461	81,125	48,600	109,775	2,359,055
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	342,609	233,939	264,494	152,835	363,536	7,388,421
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			6,098	8,970	8,446	11,908	36,158	385,460
924000	Printing			50	400		450		55,123
925000	Telecommunications			1,415	1,330	1,415	2,597	2,943	41,308
926000	Postage			211	632	421	890	26	104,465
928000	Insurance				2,077	1,646	5,003		8,726
929000	In-State Travel			4,119	1,625	153	941	1,261	23,637
931000	Out-of-State Travel								-
933000	Training				50				1,410
934000	Security								307,597
935000	Facility Operations			3,087	36,395	102,164	128,905	24,464	721,855
936000	Utilities				2,004	5,572	3,334	1,109	26,328
938000	Contracted Services			5,264	4,046	11,494	34,074	22,722	528,979
940000	Consulting and Professional Services - County Provided								9,500
943000	Information Technology			3,733	2,277	1,244	1,622	55,313	202,828
945000	Major Equipment						26,000	7,000	38,000
950000	Other Items of Expense			120	250	5	1,540		5,970
	<b>Total OE&amp;E</b>	-	-	24,097	60,056	132,560	217,264	150,996	2,461,186
	<b>Special Items of Expense:</b>								
965000	Jury Costs								83,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	83,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(182,161)				(182,161)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	366,706	111,834	397,054	370,099	514,532	9,750,446

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

**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%
	<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	1,450	890	474	400	425	13	18	18	273	145	73	10
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>1,450</b>	<b>890</b>	<b>474</b>	<b>400</b>	<b>425</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>273</b>	<b>145</b>	<b>73</b>	<b>10</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											9,372	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	9,372	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,450</b>	<b>890</b>	<b>474</b>	<b>400</b>	<b>425</b>	<b>13</b>	<b>18</b>	<b>18</b>	<b>273</b>	<b>145</b>	<b>9,445</b>	<b>10</b>

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

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%	
	<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		127,530	110	100	110	660	145	132,844
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						10,288		10,288
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology		4,205						4,205
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	131,735	110	100	110	10,948	145	147,337
	<b>Special Items of Expense:</b>								
965000	Jury Costs								9,372
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	9,372
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	131,735	110	100	110	10,948	145	156,709

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A				0								
	<b>Personal Services:</b>												
900000	Salaries		18,081		7,235	2,921							
910000	Staff Benefits		7,431		3,256	1,200							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>25,512</b>	-	<b>10,491</b>	<b>4,121</b>	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense				77								2,000
924000	Printing				383								
925000	Telecommunications				25								
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,440
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		37,083		219								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology		1,244		185								
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	<b>38,327</b>	-	<b>889</b>	-	-	-	-	-	-	-	<b>3,440</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>	-	<b>63,839</b>	-	<b>11,380</b>	<b>4,121</b>	-	-	-	-	-	-	<b>3,440</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	7	2				1		11
	<b>Personal Services:</b>								
900000	Salaries	261,509	68,025				60,215		417,986
910000	Staff Benefits	128,456	34,095				27,097		201,535
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>389,965</b>	<b>102,120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,312</b>	<b>-</b>	<b>619,521</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	12,133	6,146				1,670		22,026
924000	Printing	1,500							1,883
925000	Telecommunications	1,563	313				1,013		2,914
926000	Postage	8,150							8,150
928000	Insurance						908		908
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								1,440
935000	Facility Operations	30,329	5,759				60,943		97,031
936000	Utilities	1,668							1,668
938000	Contracted Services	489,610	2,694						529,606
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	10,265	6,507						18,201
945000	Major Equipment		55,000						55,000
950000	Other Items of Expense	20					4,503		4,523
	<b>Total OE&amp;E</b>	<b>555,238</b>	<b>76,419</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>69,037</b>	<b>-</b>	<b>743,350</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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	94,683			22,450				117,133
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,039,886</b>	<b>178,539</b>	<b>-</b>	<b>22,450</b>	<b>-</b>	<b>156,349</b>	<b>-</b>	<b>1,480,004</b>

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	1				4					0		
	<b>Personal Services:</b>												
900000	Salaries	86,390				147,323					9,618		
910000	Staff Benefits	16,237				69,842					3,886		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>102,627</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,504</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	392				1,719							
931000	Out-of-State Travel												
933000	Training					1,300							
934000	Security												14,298
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	416				800					813		
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>808</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>813</b>	<b>-</b>	<b>14,298</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	65,028											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>168,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,984</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,317</b>	<b>-</b>	<b>14,298</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								5
	<b>Personal Services:</b>								
900000	Salaries								243,331
910000	Staff Benefits								89,965
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	333,296
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,111
931000	Out-of-State Travel								-
933000	Training								1,300
934000	Security								14,298
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,029
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	19,738
	<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								65,028
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	418,062

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

**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%
	<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 - 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%	
	<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 - 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%
	<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 - 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%	
	<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 - 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%
	<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 - 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%	
	<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>	-	-	-	-	-	-	-	-