

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Inyo  
**Court Contact:** Danielle Sexton  
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**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Danielle Sexton  
**Preparer's Phone:** 760-872-4730  
**E-mail Address:** danielle.sexton@inyocourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	101,780	536,540	0	0	0	0	638,320
<b>Current Year Financing Sources</b>	2,285,552	218,132	191,202	0	0	0	2,694,886
<b>Total Financing Sources</b>	<b>2,387,332</b>	<b>754,672</b>	<b>191,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,333,206</b>
<b>Total Expenditures</b>	<b>2,358,864</b>	<b>159,510</b>	<b>191,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,709,576</b>
<b>Fund Balance</b>	<b>28,468</b>	<b>595,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,630</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	1,650	0	0	0	0	0	1,650
<b>Restricted</b>	0	595,162	0	0	0	0	595,162
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	26,818	0	0	0	0	0	26,818
<b>Unassigned</b>	0	0	0	0	0	0	0

#### CERTIFICATION

**I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.**

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

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

Superior Court - Inyo

**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	96,419	5,361	101,780	536,540	-	-	-	-	638,320
<b>Current Year Financing Sources</b>									
Revenue	2,124,174	50	2,124,224	141,602	-	-	-	-	2,265,826
Reimbursements	175,786	-	175,786	76,530	176,744	-	-	-	429,060
Interfund Transfers	(14,458)	-	(14,458)	-	14,458	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,285,502</b>	<b>50</b>	<b>2,285,552</b>	<b>218,132</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,694,886</b>
<b>Total Financing Sources</b>	<b>2,381,921</b>	<b>5,411</b>	<b>2,387,332</b>	<b>754,672</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,333,206</b>
<b>Expenditures</b>									
Personal Services	1,485,933	-	1,485,933	130,327	52,554	-	-	-	1,668,814
Operating Expenses & Equipment	881,444	-	881,444	13,275	129,143	-	-	-	1,023,862
Special Items of Expense	16,900	-	16,900	-	-	-	-	-	16,900
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(25,413)	-	(25,413)	15,908	9,505	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,358,864</b>	<b>-</b>	<b>2,358,864</b>	<b>159,510</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,709,576</b>
<b>Fund Balance</b>	<b>23,057</b>	<b>5,411</b>	<b>28,468</b>	<b>595,162</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>623,630</b>
<b>Fund Balance Classifications</b>									
Nonspendable	1,650	-	1,650	-	-	-	-	-	1,650
Restricted	-	-	-	595,162	-	-	-	-	595,162
Committed	-	-	-	-	-	-	-	-	-
Assigned	21,407	5,411	26,818	-	-	-	-	-	26,818
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>23,057</b>	<b>5,411</b>	<b>28,468</b>	<b>595,162</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>623,630</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:	19.21	0.00	19.21	1.75	0.38	0.00	0.00	0.00	21.34

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

Superior Court - Inyo

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	96,419	5,361	536,540					638,320
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	2,047,588		30,902					2,078,490
816000	Other State Receipts	75,586							75,586
821000	Local Fees Revenue			107,880					107,880
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue			2,000					2,000
823000	Other								-
825000	Interest Income	1,000	50	820					1,870
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,124,174</b>	<b>50</b>	<b>141,602</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,265,826</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	130,096							130,096
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	41,200							41,200
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,490							2,490
838000	AOC Grants				176,744				176,744
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			76,530					76,530
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	<b>Total Reimbursements</b>	<b>175,786</b>	<b>-</b>	<b>76,530</b>	<b>176,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>429,060</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				14,458				14,458
701200	Interfund (Operating) Transfers Out	(14,458)							(14,458)
	<b>Total Interfund Transfers</b>	<b>(14,458)</b>	<b>-</b>	<b>-</b>	<b>14,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,285,502</b>	<b>50</b>	<b>218,132</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,694,886</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>2,381,921</b>	<b>5,411</b>	<b>754,672</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,333,206</b>

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

Superior Court - Inyo

**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	19	-	2	0	-	-	-	21
	<b>Personal Services:</b>								
900000	Salaries	937,637	-	89,644	37,163	-	-	-	1,064,444
910000	Staff Benefits	548,296	-	40,683	15,391	-	-	-	604,370
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,485,933</b>	<b>-</b>	<b>130,327</b>	<b>52,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,668,814</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	75,667	-	-	9,515	-	-	-	85,182
924000	Printing	1,000	-	-	-	-	-	-	1,000
925000	Telecommunications	36,390	-	1,150	-	-	-	-	37,540
926000	Postage	26,500	-	-	-	-	-	-	26,500
928000	Insurance	1,510	-	-	-	-	-	-	1,510
929000	In-State Travel	9,000	-	-	1,000	-	-	-	10,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	114,108	-	5,700	27,692	-	-	-	147,500
935000	Facility Operations	14,600	-	100	-	-	-	-	14,700
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	505,460	-	5,200	83,560	-	-	-	594,220
940000	Consulting and Professional Services - County Provided	26,784	-	1,125	7,376	-	-	-	35,285
943000	Information Technology	67,685	-	-	-	-	-	-	67,685
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,740	-	-	-	-	-	-	2,740
	<b>Total OE&amp;E</b>	<b>881,444</b>	<b>-</b>	<b>13,275</b>	<b>129,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,023,862</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	16,900	-	-	-	-	-	-	16,900
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>16,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(25,413)	-	15,908	9,505	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,358,864</b>	<b>-</b>	<b>159,510</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,709,576</b>

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

Superior Court - Inyo

**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	3.43	16%	427,968	16%	-	0%	-	0%	-	0%	-	0%	0.13	1%	24,246	1%
1200	Case Type Services - Roll Up	6.69	31%	670,650	25%	-	0%	-	0%	-	0%	200	0%	0.25	1%	138,264	5%
1210	Criminal - Roll Up	5.36	25%	338,965	13%	-	0%	-	0%	-	0%	200	0%	-	0%	12,000	0%
1211	Traffic & Other Infractions	2.90	14%	149,767	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.68	8%	127,196	5%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1220	Civil	0.78	4%	62,002	2%	-	0%	-	0%	-	0%	200	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.33	6%	331,685	12%	-	0%	-	0%	-	0%	-	0%	0.25	1%	126,264	5%
1231	Families and Children Services	0.52	2%	202,492	7%	-	0%	-	0%	-	0%	-	0%	0.25	1%	124,764	5%
1232	Probate, Guardianship & Mental Health Services	0.20	1%	18,301	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.29	1%	93,941	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.32	1%	16,951	1%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1300	Operational Support - Roll Up	4.20	20%	501,102	18%	-	0%	-	0%	-	0%	-	0%	-	0%	28,692	1%
1310	Other Support Operations	3.05	14%	188,137	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	73,460	3%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000	0%
1330	Jury Services	0.90	4%	112,797	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	126,708	5%	-	0%	-	0%	-	0%	-	0%	-	0%	27,692	1%
1000	Trial Court Operations Program - Roll Up	14.32	67%	1,599,720	59%	-	0%	-	0%	-	0%	200	0%	0.38	2%	191,202	7%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.84	4%	82,980	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.91	4%	76,330	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.75	8%	159,310	6%	-	0%	-	0%
9100	Executive Office	1.00	5%	214,636	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.75	4%	98,234	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.45	2%	117,248	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.94	4%	112,560	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.75	8%	216,466	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.89	23%	759,144	28%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>19.21</b>	<b>90%</b>	<b>2,358,864</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1.75</b>	<b>8%</b>	<b>159,510</b>	<b>6%</b>	<b>0.38</b>	<b>2%</b>	<b>191,202</b>	<b>7%</b>

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

Superior Court - Inyo

**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%	3.56	17%	452,214	17%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.94	33%	809,114	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.36	25%	351,165	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	14%	149,767	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.68	8%	139,196	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.78	4%	62,202	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.58	7%	457,949	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.77	4%	327,256	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.20	1%	18,301	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.29	1%	93,941	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.32	1%	18,451	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.20	20%	529,794	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.05	14%	188,137	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	74,460	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	4%	112,797	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	154,400	6%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.70	69%	1,791,122	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	82,980	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.91	4%	76,330	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	159,310	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	5%	214,636	8%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	4%	98,234	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	2%	117,248	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.94	4%	112,560	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	216,466	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.89	23%	759,144	28%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.34	100%	2,709,576	100%

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

**Superior Court - Inyo**

**Footnotes**

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

Superior Court - Inyo

**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	3	3	2	1	1	0	0	0	3	0	1	
	<b>Personal Services:</b>												
900000	Salaries	163,481	98,243	59,057	27,791	17,370	6,948	10,422	10,422	118,328	20,853	58,862	
910000	Staff Benefits	85,892	51,524	36,998	17,411	10,882	4,353	6,529	6,529	69,809	10,407	34,035	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>249,373</b>	<b>149,767</b>	<b>96,055</b>	<b>45,202</b>	<b>28,252</b>	<b>11,301</b>	<b>16,951</b>	<b>16,951</b>	<b>188,137</b>	<b>31,260</b>	<b>92,897</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	15,895											12,600
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												114,108
935000	Facility Operations	3,200				1,800							
936000	Utilities												
938000	Contracted Services	159,500		31,141	14,800	172,440	4,000	76,990			42,200		
940000	Consulting and Professional Services - County Provided				2,000		3,000						
943000	Information Technology											3,000	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>178,595</b>	<b>-</b>	<b>31,141</b>	<b>16,800</b>	<b>174,240</b>	<b>7,000</b>	<b>76,990</b>	<b>-</b>	<b>-</b>	<b>42,200</b>	<b>3,000</b>	<b>126,708</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											16,900	
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>16,900</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>427,968</b>	<b>149,767</b>	<b>127,196</b>	<b>62,002</b>	<b>202,492</b>	<b>18,301</b>	<b>93,941</b>	<b>16,951</b>	<b>188,137</b>	<b>73,460</b>	<b>112,797</b>	<b>126,708</b>



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

**Superior Court - Inyo  
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			1	1	0	1	2	19
	<b>Personal Services:</b>								
900000	Salaries			165,356	55,607	14,951	16,815	93,131	937,637
910000	Staff Benefits			49,280	27,973	87,329	1,345	48,000	548,296
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	214,636	83,580	102,280	18,160	141,131	1,485,933
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				2,200	1,249	33,073	10,650	75,667
924000	Printing						1,000		1,000
925000	Telecommunications						36,390		36,390
926000	Postage						26,500		26,500
928000	Insurance						1,510		1,510
929000	In-State Travel						9,000		9,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								114,108
935000	Facility Operations						9,600		14,600
936000	Utilities								-
938000	Contracted Services				4,289	100			505,460
940000	Consulting and Professional Services - County Provided				8,165	13,619			26,784
943000	Information Technology							64,685	67,685
945000	Major Equipment								-
950000	Other Items of Expense						2,740		2,740
	<b>Total OE&amp;E</b>	-	-	-	14,654	14,968	119,813	75,335	881,444
	<b>Special Items of Expense:</b>								
965000	Jury Costs								16,900
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	16,900
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(25,413)		(25,413)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	214,636	98,234	117,248	112,560	216,466	2,358,864

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

Superior Court - Inyo

**General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Inyo

**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								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

Superior Court - Inyo

**Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				200								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	200	-	-	-	-	-	-	-	-
	<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>	-	-	-	200	-	-	-	-	-	-	-	-

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

Superior Court - Inyo

**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	1	1						2
	<b>Personal Services:</b>								
900000	Salaries	42,552	47,092						89,644
910000	Staff Benefits	11,445	29,238						40,683
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>53,997</b>	<b>76,330</b>	-	-	-	-	-	130,327
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications	1,150							1,150
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security	5,700							5,700
935000	Facility Operations	100							100
936000	Utilities								-
938000	Contracted Services	5,000							5,200
940000	Consulting and Professional Services - County Provided	1,125							1,125
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>13,075</b>	-	-	-	-	-	-	13,275
	<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	15,908							15,908
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>82,980</b>	<b>76,330</b>	-	-	-	-	-	159,510

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

Superior Court - Inyo

**Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0				0							
	<b>Personal Services:</b>												
900000	Salaries	22,451				14,712							
910000	Staff Benefits	1,795				13,596							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>24,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,308</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			9,515									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			1,000									
931000	Out-of-State Travel												
933000	Training												
934000	Security												27,692
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					81,060			1,500		1,000		
940000	Consulting and Professional Services - County Provided			1,485		5,891							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>86,951</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>27,692</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					9,505							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>24,246</b>	<b>-</b>	<b>12,000</b>	<b>-</b>	<b>124,764</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>27,692</b>

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

Superior Court - Inyo

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								0
	<b>Personal Services:</b>								
900000	Salaries								37,163
910000	Staff Benefits								15,391
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	52,554
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								9,515
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								27,692
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								83,560
940000	Consulting and Professional Services - County Provided								7,376
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	129,143
	<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								9,505
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	191,202

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

Superior Court - Inyo

**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 2014-15**

**Superior Court - Inyo  
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 2014-15**

**Superior Court - Inyo  
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 2014-15**

Superior Court - Inyo

**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 2014-15**

**Superior Court - Inyo  
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 2014-15**

**Superior Court - Inyo  
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>	-	-	-	-	-	-	-	-