#### **Judicial Council of California**

#### **BASELINE BUDGET**

#### Certification

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

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

#### CERTIFICATION

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

Signature of Presiding Judge or Executive Officer	Date

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

#### Superior Court - Inyo

### **Fund Condition Statement**

	General -	General -		Special Revenue	Special Revenue				
	TCTF	Non-TCTF	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	96,419	5,361	101,780	536,540	-	-	-	-	638,320
Current Year Financing Sources									
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	-	-	=	-	-		•	-	-
Total Current Year Financing Sources	2,285,502	50	2,285,552	218,132	191,202	-	•	-	2,694,886
Total Financing Sources	2,381,921	5,411	2,387,332	754,672	191,202	-	-	-	3,333,206
Expenditures									
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	·	٠	-	-
Prior Year Expense Adjustments	-		-	-	-	-	-	-	-
Total Expenditures	2,358,864	-	2,358,864	159,510	191,202	-	-	-	2,709,576
Fund Balance	23,057	5,411	28,468	595,162	-	-	-	-	623,630
Fund Balance Classifications									
Nonspendable	1,650	-	1,650	-	-	-	-	-	1,650
Restricted	-	-	-	595,162	-	-	-	-	595,162
Committed	-	-	-	-	-	-	-	-	-
Assigned	21,407	5,411	26,818	-	-	-	-	-	26,818
Unassigned	· -	-	-	-	-	-	-	-	-
Total Fund Balance	23,057	5,411	28,468	595,162	-	-	-	-	623,630

### **Position Reporting**

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

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	96,419	5,361	536,540					638,320
	Current Year Revenue								
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								-
	Total Revenue	2,124,174	50	141,602	-	-	-	-	2,265,826
	Current Year Reimbursements								
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								-
	Total Reimbursements	175,786	-	76,530	176,744	-	-	-	429,060
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				14,458				14,458
701200	Interfund (Operating) Transfers Out	(14,458)							(14,458)
	Total Interfund Transfers	(14,458)	-	-	14,458	-	-	-	-
	Total Current Year Financing Sources	2,285,502	50	218,132	191,202	-	-	-	2,694,886
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,381,921	5,411	754,672	191,202	-	-	-	3,333,206

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

#### Superior Court - Inyo

#### **Baseline Budget Expenditure Summary**

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	19	-	2	0	-	-	-	21
	Personal Services:								
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	-	-	-	-	-	-	-	•
	Total Personal Services	1,485,933	-	130,327	52,554	-	-	-	1,668,814
	Operating Expenses & Equipment:								
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
	Total OE&E	881,444	-	13,275	129,143		-		1,023,862
	Special Items of Expense:								
965000	Jury Costs	16,900	-	-	-	-	-	-	16,900
972000	Other	_	-	-	_	-	-	-	-
973000	Debt Service	_	_	_	-	-	-	_	
	Total Special Items of Expense	16,900		_	_	-	_	_	16,900
983000	Capital Costs		_	-	_	-	-	_	-
990000	Distributed Administration & Allocation	(25,413)		15,908	9,505	_	-	_	
999910	Prior Year Expense Adjustments	(20,410)		15,900		-	-		_
555510	Total Program Expense	2,358,864		159,510	191,202	-	_	•	2,709,576

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

#### Superior Court - Inyo

PEC.	Γ 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	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%		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%
	Total - Summary	19.21	90%	2,358,864	0%	-	0%	-	0%	1.75	8%	159,510	6%	0.38	2%	191,202	7%

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

#### Superior Court - Inyo

PEC	「Summary		Capit	al 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		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	1	0%	-	0%	-	0%	•	0%	-	0%	•	0%	6.94	33%	809,114	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	•	0%	-	0%	1	0%	5.36	25%	351,165	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		14%	149,767	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	•	0%	-	0%	•	0%		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%	1	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	1	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%		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%		5%	214,636	8%
9200	Fiscal Services	-	0%		0%	-	0%	•	0%	-	0%		0%		4%	98,234	4%
9300	Human Resources	-	0%	-	0%	-	0%		0%	-	0%	-	0%		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%
	Total - Summary	•	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.34	100%	2,709,576	100%

# Schedule 1 - Baseline Budget FY 2014-15

## **Superior Court - Inyo**

## **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 - Inyo General TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services		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	3	3	2	1	1	0	0	0	3	0	1	
	Personal Services:												
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												
	Total Personal Services	249,373	149,767	96,055	45,202	28,252	11,301	16,951	16,951	188,137	31,260	92,897	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	178,595	-	31,141	16,800	174,240	7,000	76,990	-	-	42,200	3,000	126,708
	Special Items of Expense:												
965000	Jury Costs											16,900	
972000	Other											, , , , , , , , , , , , , , , , , , , ,	
973000	Debt Service												
1.1130	Total Special Items of Expense	_	-	_	_	_	_	_	_	-	-	16,900	-
983000	Capital Costs											10,300	
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments	+											
333310	Total Program Expense	427,968	149,767	127,196	62,002	202,492	18,301	93,941	16,951	188,137	73,460	112,797	126,708

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

## Superior Court - Inyo General TCTF Budget

		Enhanced	Other Non-Court		<b>-</b> :		Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	Technology	TOTAL
	Salary Savings % Positions:	0%	0%	0%	0%	0%	0%	0%	
	Authorized Positions per Schedule 7A								
	Personal Services:			1	1	0	1	2	19
000000	Salaries			405.050	55.007	44.054	40.045	00.404	-
900000	Staff Benefits			165,356 49,280	55,607 27,973	14,951	16,815	93,131	937,637
910000	Salary Savings			49,280	21,913	87,329	1,345	48,000	548,296
914100	Total Personal Services			244 626	83,580	102,280	18,160	444 424	1,485,933
	Operating Expenses & Equipment:	-	-	214,636	83,580	102,280	18,160	141,131	1,485,933
920001	General Expense				2,200	1,249	33,073	10,650	75,667
924000	Printing				2,200	1,249	1,000	10,650	
925000	Telecommunications						36,390		1,000 36,390
926000	Postage						26,500		26,500
928000	Insurance						1,510		
	In-State Travel								1,510
929000 931000	Out-of-State Travel						9,000		9,000
933000	Training								-
934000	Security								114,108
935000	Facility Operations						9,600		14,600
936000	Utilities						9,000		- 14,000
938000	Contracted Services				4,289	100			505,460
940000	Consulting and Professional Services - County Provided				8,165	13,619			26,784
943000	Information Technology				0,100	10,010		64,685	67,685
945000	Major Equipment							01,000	-
950000	Other Items of Expense						2,740		2,740
000000	Total OE&E	_	_	_	14,654	14,968	119,813	75,335	881,444
	Special Items of Expense:				,	,555	110,010		301,111
965000	Jury Costs								16,900
972000	Other								-
973000	Debt Service								
3,0000	Total Special Items of Expense	_	-	-	-	-	_	-	16,900
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(25,413)		(25,413)
999910	Prior Year Expense Adjustments						(20,413)		(20,413)
J3331U	Total Program Expense	_	_	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**

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 General Non-TCTF FY 2014-15

#### Superior Court - Inyo

## **General Non-TCTF Budget**

			1	1					
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								-
	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	_	_	-	-	_	-	-	_

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

#### Superior Court - Inyo

## Special Revenue Non-Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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				200								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	•	-	200	-	-	-	•	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
	Distributed Administration & Allocation												
	Prior Year Expense Adjustments												
	Total Program Expense	-	_	-	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%	
	Positions:								
	Authorized Positions per Schedule 7A	1	1						2
	Personal Services:								-
900000	Salaries	42,552	47,092						89,644
910000	Staff Benefits	11,445	29,238						40,683
914100	Salary Savings								-
	Total Personal Services	53,997	76,330	-	-	-	-	-	130,327
	Operating Expenses & Equipment:								
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								-
	Total OE&E	13,075	•	-	-	-	-	•	13,275
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
	Distributed Administration & Allocation	15,908							15,908
999910	Prior Year Expense Adjustments	. 3,000							-
	Total Program Expense	82,980	76,330	_	_	_	_	-	159,510

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

#### Superior Court - Inyo

## **Special Revenue Grant Budget**

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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				0							
	Personal Services:												
	Salaries	22,451				14,712							
910000	Staff Benefits	1,795				13,596							
914100	Salary Savings												
	Total Personal Services	24,246	-	-	-	28,308	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
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												
	Total OE&E	-	-	12,000	-	86,951	-	-	1,500	-	1,000	-	27,692
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
	Distributed Administration & Allocation					9,505							
	Prior Year Expense Adjustments					2,000							
	Total Program Expense	24,246	-	12,000		124,764		-	1,500	-	1,000	_	27,692

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

## Superior Court - Inyo Special Revenue Grant Budget

Enhanced Collections   Enhanced Collections   Executive Office   Fiscal Services   Human Resources   Facilities Services   Facilities   Facilities Services   Facilities Services   Facilities Services   Facilities Services   Facilities Services   Facilities Servi										
Positions:	Account	Description			Executive Office	Fiscal Services	Human Resources			TOTAL
Authorized Positions per Schedule 7A		Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
Personal Services:		Positions:								
900000   Staff Benefits		Authorized Positions per Schedule 7A								0
910000   Staff Benefits		Personal Services:								-
Salary Savings	900000	Salaries								37,163
Total Personal Services	910000	Staff Benefits								15,391
Operating Expenses & Equipment:	914100	Salary Savings								-
920001   General Expense		Total Personal Services	-	-	-	-	-	-	-	52,554
924000 Printing 925000 Telecommunications 925000 Telecommunications 926000 Postage 928000 Insurance 929000 In-State Travel 93000 Training 93000 Training 93000 Security 93000 Facility Operations 93000 Unitities 93000 Contracted Services 93000 Contracted Services - County Provided 94000 Information Technology 945000 Major Equipment 95000 Other Equipment 95000 Other Equipment 95000 Other Sexpense 965000 Unitities 973000 Debt Service 973000 Distributed Administration & Allocation		Operating Expenses & Equipment:								
925000 Telecommunications 926000 Postage 928000 Insurance 92900 In-State Travel 931000 Out-of-State Travel 931000 Security 933000 Facility Operations 935000 Facility Operations 935000 Contracted Services 940000 Consulting and Professional Services - County Provided 943000 Information Technology 945000 Major Equipment 95000 Other Items of Expense 95000 Unit Other 973000 Debt Service	920001	General Expense								9,515
928000   Postage	924000	Printing								-
928000   Insurance	925000	Telecommunications								-
929000   In-State Travel	926000	Postage								-
931000   Out-of-State Travel	928000	Insurance								-
933000   Training	929000	In-State Travel								1,000
934000   Security	931000	Out-of-State Travel								-
935000   Facility Operations   936000   Utilities   936000   Utilities   936000   Utilities   936000   Consulting and Professional Services - County Provided   943000   Information Technology   945000   Major Equipment   950000   Other Items of Expense   965000   Jury Costs   965000   Jury Costs   972000   Other   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000   1000	933000	Training								-
936000   Utilities   938000   Contracted Services   940000   Consulting and Professional Services - County Provided   943000   Information Technology   945000   Major Equipment   950000   Other Items of Expense   965000   Jury Costs   965000   Jury Costs   972000   Other   973000   Other   97	934000	Security								27,692
938000         Contracted Services         940000         Consulting and Professional Services - County Provided           943000         Information Technology         945000         Major Equipment           950000         Other Items of Expense         950000         Major Equipment           Total OE&E	935000	Facility Operations								-
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	936000	Utilities								-
943000         Information Technology           945000         Major Equipment           950000         Other Items of Expense           Total O&&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	938000	Contracted Services								83,560
945000         Major Equipment         950000         Other Items of Expense         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         9500000         9500000         9500000         950000	940000	Consulting and Professional Services - County Provided								7,376
950000         Other Items of Expense         95000         Other Items of Expense         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         95000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         950000         9500000         950000         9500000         9500000         9500000         9500000         9500000         9500000         9500000         9500000         9500000         95000000         95000000         95000000         950000000000         95000000000000000000000000000000000000	943000	Information Technology								-
Total OE&E	945000	Major Equipment								-
Special Items of Expense:	950000	Other Items of Expense								-
965000         Jury Costs           972000         Other           973000         Debt Service           Total Special Items of Expense         -           983000         Capital Costs           990000         Distributed Administration & Allocation			-	-	-	-	-	-	-	129,143
972000         Other           973000         Debt Service           Total Special Items of Expense         -           983000         Capital Costs           990000         Distributed Administration & Allocation		Special Items of Expense:								
973000         Debt Service           Total Special Items of Expense         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -         -<	965000	Jury Costs								-
Total Special Items of Expense   -   -   -   -   -   -   -   -   -	972000	Other								-
983000         Capital Costs           990000         Distributed Administration & Allocation	973000	Debt Service								-
983000         Capital Costs           990000         Distributed Administration & Allocation		Total Special Items of Expense	-	-	-	-	-	_	_	-
990000 Distributed Administration & Allocation	983000									-
		Distributed Administration & Allocation								9,505
										-
Total Program Expense			_	_	-	_	-	_	_	191,202

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

#### Superior Court - Inyo

## Capital Projects Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 - 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%	
	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 - Inyo

## **Debt Service Budget**

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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
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												1
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												1
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 - Inyo

## **Debt Service Budget**

			1	T					
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 - Inyo

## **Proprietary Budget**

							Probate, Guardianship &	l	luuranila				
		Judges and	Traffic & Other	Other Criminal	a	Family and	Mental Health	Juvenile Dependency	Juvenile Delinquency	Other Support			
	Description	Courtroom Support		Cases	Civil	Children Services	Services	Services	Services		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:												
	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
	Security												
	Facility Operations												
936000	Utilities												
	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
	Major Equipment												
	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												
	Distributed Administration & Allocation												<u></u>
	Prior Year Expense Adjustments												<u></u>
	Total Program Expense	_		-	_	_	_	-	-	-	_	-	-

# 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%	
	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	_	_	-		-	_	_	