

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Inyo  
**Court Contact:** Danielle Sexton  
**Phone:** 760-872-4730  
**E-mail Address:** danielle.sexton@inyocourt.ca.gov

**Fiscal Year:** FY 2013-14  
**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>	1,150,719	274,600	0	3,055	0	0	1,428,374
<b>Current Year Financing Sources</b>	1,981,787	442,056	191,202	8,000	0	0	2,623,045
<b>Total Financing Sources</b>	<b>3,132,506</b>	<b>716,656</b>	<b>191,202</b>	<b>11,055</b>	<b>0</b>	<b>0</b>	<b>4,051,419</b>
<b>Total Expenditures</b>	<b>3,113,635</b>	<b>171,848</b>	<b>191,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,476,685</b>
<b>Fund Balance</b>	<b>18,871</b>	<b>544,808</b>	<b>0</b>	<b>11,055</b>	<b>0</b>	<b>0</b>	<b>574,734</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	5,150	0	0	0	0	0	5,150
<b>Restricted</b>	0	544,808	0	11,055	0	0	555,863
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	13,721	0	0	0	0	0	13,721
<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 2013-14**

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	945,183	205,536	1,150,719	274,600	-	3,055	-	-	1,428,374
<b>Current Year Financing Sources</b>									
Revenue	1,989,485	10	1,989,495	160,807	-	8,000	-	-	2,158,302
Reimbursements	207,756	-	207,756	80,243	176,744	-	-	-	464,743
Interfund Transfers	(14,458)	(201,006)	(215,464)	201,006	14,458	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,182,783</b>	<b>(200,996)</b>	<b>1,981,787</b>	<b>442,056</b>	<b>191,202</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>2,623,045</b>
<b>Total Financing Sources</b>	<b>3,127,966</b>	<b>4,540</b>	<b>3,132,506</b>	<b>716,656</b>	<b>191,202</b>	<b>11,055</b>	<b>-</b>	<b>-</b>	<b>4,051,419</b>
<b>Expenditures</b>									
Personal Services	1,931,290	-	1,931,290	136,335	49,772	-	-	-	2,117,397
Operating Expenses & Equipment	1,189,588	-	1,189,588	18,950	131,550	-	-	-	1,340,088
Special Items of Expense	19,200	-	19,200	-	-	-	-	-	19,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(26,443)	-	(26,443)	16,563	9,880	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,113,635</b>	<b>-</b>	<b>3,113,635</b>	<b>171,848</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,476,685</b>
<b>Fund Balance</b>	<b>14,331.00</b>	<b>4,540.00</b>	<b>18,871.00</b>	<b>544,808.00</b>	<b>-</b>	<b>11,055.00</b>	<b>-</b>	<b>-</b>	<b>574,734.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	5,150	-	5,150	-	-	-	-	-	5,150
Restricted	-	-	-	544,808	-	11,055	-	-	555,863
Committed	-	-	-	-	-	-	-	-	-
Assigned	9,181	4,540	13,721	-	-	-	-	-	13,721
Unassigned	0	0	0	-	-	-	-	-	0
<b>Total Fund Balance</b>	<b>14,331</b>	<b>4,540</b>	<b>18,871</b>	<b>544,808</b>	<b>-</b>	<b>11,055</b>	<b>-</b>	<b>-</b>	<b>574,734</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:	19.95	0.00	19.95	1.75	0.38	0.00	0.00	0.00	22.08

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

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	945,183	205,536	274,600		3,055			1,428,374
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,909,899		30,402					1,940,301
816000	Other State Receipts	75,586							75,586
821000	Local Fees Revenue			33,000					33,000
821200	Enhanced Collections			91,600					91,600
822000	Local Non-Fees Revenue			4,700					4,700
823000	Other								-
825000	Interest Income	4,000	10	1,105		8,000			13,115
826000	Investment Income								-
	<b>Total Revenue</b>	<b>1,989,485</b>	<b>10</b>	<b>160,807</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>2,158,302</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	2,000							2,000
832000	Program 45.10 - MOU	132,296							132,296
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	33,250							33,250
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	40,210							40,210
838000	AOC Grants				176,744				176,744
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			80,243					80,243
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	<b>Total Reimbursements</b>	<b>207,756</b>	<b>-</b>	<b>80,243</b>	<b>176,744</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>464,743</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			201,006	14,458				215,464
701200	Interfund (Operating) Transfers Out	(14,458)	(201,006)						(215,464)
	<b>Total Interfund Transfers</b>	<b>(14,458)</b>	<b>(201,006)</b>	<b>201,006</b>	<b>14,458</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,182,783</b>	<b>(200,996)</b>	<b>442,056</b>	<b>191,202</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>2,623,045</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>3,127,966</b>	<b>4,540</b>	<b>716,656</b>	<b>191,202</b>	<b>11,055</b>	<b>-</b>	<b>-</b>	<b>4,051,419</b>

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

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	20	-	2	0	-	-	-	22
	<b>Personal Services:</b>								
900000	Salaries	1,243,114	-	89,403	39,441	-	-	-	1,371,958
910000	Staff Benefits	688,176	-	46,932	10,331	-	-	-	745,439
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,931,290</b>	<b>-</b>	<b>136,335</b>	<b>49,772</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,117,397</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	98,742	-	-	35,185	-	-	-	133,927
924000	Printing	2,000	-	-	-	-	-	-	2,000
925000	Telecommunications	38,200	-	1,350	700	-	-	-	40,250
926000	Postage	27,600	-	-	-	-	-	-	27,600
928000	Insurance	1,200	-	-	-	-	-	-	1,200
929000	In-State Travel	19,460	-	-	3,720	-	-	-	23,180
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	154,500	-	8,000	5,000	-	-	-	167,500
935000	Facility Operations	22,800	-	100	200	-	-	-	23,100
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	531,432	-	9,500	85,260	-	-	-	626,192
940000	Consulting and Professional Services - County Provided	32,800	-	-	1,485	-	-	-	34,285
943000	Information Technology	77,960	-	-	-	-	-	-	77,960
945000	Major Equipment	177,654	-	-	-	-	-	-	177,654
950000	Other Items of Expense	5,240	-	-	-	-	-	-	5,240
	<b>Total OE&amp;E</b>	<b>1,189,588</b>	<b>-</b>	<b>18,950</b>	<b>131,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,340,088</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	19,200	-	-	-	-	-	-	19,200
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>19,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,200</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(26,443)	-	16,563	9,880	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>3,113,635</b>	<b>-</b>	<b>171,848</b>	<b>191,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,476,685</b>

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

Superior Court - Inyo

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	3.51	16%	407,193	12%	-	0%	-	0%	-	0%	-	0%	0.13	1%	24,283	1%
1200	Case Type Services - Roll Up	7.04	32%	755,340	22%	-	0%	-	0%	-	0%	350	0%	0.25	1%	161,919	5%
1210	Criminal - Roll Up	4.91	22%	269,327	8%	-	0%	-	0%	-	0%	350	0%	-	0%	11,975	0%
1211	Traffic & Other Infractions	2.36	11%	128,964	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.74	8%	93,772	3%	-	0%	-	0%	-	0%	-	0%	-	0%	11,975	0%
1220	Civil	0.81	4%	46,591	1%	-	0%	-	0%	-	0%	350	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.13	10%	486,013	14%	-	0%	-	0%	-	0%	-	0%	0.25	1%	149,944	4%
1231	Families and Children Services	1.29	6%	292,052	8%	-	0%	-	0%	-	0%	-	0%	0.25	1%	148,444	4%
1232	Probate, Guardianship & Mental Health Services	0.21	1%	16,485	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	1%	161,748	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.33	1%	15,728	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,500	0%
1300	Operational Support - Roll Up	4.51	20%	617,584	18%	-	0%	-	0%	-	0%	8,000	0%	-	0%	5,000	0%
1310	Other Support Operations	3.36	15%	237,479	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	59,873	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.90	4%	153,132	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	167,100	5%	-	0%	-	0%	-	0%	8,000	0%	-	0%	5,000	0%
1000	Trial Court Operations Program - Roll Up	15.06	68%	1,780,117	51%	-	0%	-	0%	-	0%	8,350	0%	0.38	2%	191,202	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.84	4%	83,605	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.91	4%	79,893	2%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.75	8%	163,498	5%	-	0%	-	0%
9100	Executive Office	1.00	5%	162,292	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.75	3%	109,632	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.45	2%	518,131	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.94	4%	364,513	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.75	8%	178,950	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.89	22%	1,333,518	38%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>19.95</b>	<b>90%</b>	<b>3,113,635</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1.75</b>	<b>8%</b>	<b>171,848</b>	<b>5%</b>	<b>0.38</b>	<b>2%</b>	<b>191,202</b>	<b>5%</b>

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

Superior Court - Inyo

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.64	16%	431,476	12%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.29	33%	917,609	26%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.91	22%	281,652	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.36	11%	128,964	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.74	8%	105,747	3%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.81	4%	46,941	1%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.38	11%	635,957	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.54	7%	440,496	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.21	1%	16,485	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	161,748	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.33	1%	17,228	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.51	20%	630,584	18%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.36	15%	237,479	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	59,873	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	4%	153,132	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	180,100	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.44	70%	1,979,669	57%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	83,605	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.91	4%	79,893	2%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	163,498	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	5%	162,292	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	109,632	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	2%	518,131	15%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.94	4%	364,513	10%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	178,950	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.89	22%	1,333,518	38%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.08	100%	3,476,685	100%

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

**Superior Court - Inyo**

**Footnotes**

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

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	4	2	2	1	1	0	0	0	3	0	1	
	<b>Personal Services:</b>												
900000	Salaries	145,786	80,312	55,271	25,235	71,126	6,309	9,463	9,463	147,524	16,102	57,434	
910000	Staff Benefits	84,630	48,652	35,501	16,706	42,686	4,176	6,265	6,265	89,955	10,021	36,578	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>230,416</b>	<b>128,964</b>	<b>90,772</b>	<b>41,941</b>	<b>113,812</b>	<b>10,485</b>	<b>15,728</b>	<b>15,728</b>	<b>237,479</b>	<b>26,123</b>	<b>94,012</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	16,277				3,000						1,220	12,600
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												154,500
935000	Facility Operations	2,900				1,800							
936000	Utilities												
938000	Contracted Services	157,600		3,000	2,650	171,440	4,000	146,020			33,750		
940000	Consulting and Professional Services - County Provided				2,000		2,000						
943000	Information Technology											2,700	
945000	Major Equipment											36,000	
950000	Other Items of Expense					2,000							
	<b>Total OE&amp;E</b>	<b>176,777</b>	<b>-</b>	<b>3,000</b>	<b>4,650</b>	<b>178,240</b>	<b>6,000</b>	<b>146,020</b>	<b>-</b>	<b>-</b>	<b>33,750</b>	<b>39,920</b>	<b>167,100</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											19,200	
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>19,200</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>407,193</b>	<b>128,964</b>	<b>93,772</b>	<b>46,591</b>	<b>292,052</b>	<b>16,485</b>	<b>161,748</b>	<b>15,728</b>	<b>237,479</b>	<b>59,873</b>	<b>153,132</b>	<b>167,100</b>



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

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	20
	<b>Personal Services:</b>								-
900000	Salaries			116,932	54,517	325,322	40,543	81,775	1,243,114
910000	Staff Benefits			45,360	30,615	174,809	10,499	45,458	688,176
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	162,292	85,132	500,131	51,042	127,233	1,931,290
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				2,000		60,745	2,900	98,742
924000	Printing						2,000		2,000
925000	Telecommunications						38,200		38,200
926000	Postage						27,600		27,600
928000	Insurance						1,200		1,200
929000	In-State Travel						19,460		19,460
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								154,500
935000	Facility Operations						18,100		22,800
936000	Utilities								-
938000	Contracted Services				11,700		1,272		531,432
940000	Consulting and Professional Services - County Provided				10,800	18,000			32,800
943000	Information Technology							75,260	77,960
945000	Major Equipment						141,654		177,654
950000	Other Items of Expense						3,240		5,240
	<b>Total OE&amp;E</b>	-	-	-	24,500	18,000	313,471	78,160	1,189,588
	<b>Special Items of Expense:</b>								
965000	Jury Costs								19,200
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	19,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation							(26,443)	(26,443)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	162,292	109,632	518,131	364,513	178,950	3,113,635

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

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 2013-14**

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>	-	-	-	-	-	-	-	-

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												8,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				350								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	350	-	-	-	-	-	-	-	8,000
	<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>	-	-	-	350	-	-	-	-	-	-	-	8,000

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	42,391	47,012						89,403
910000	Staff Benefits	14,051	32,881						46,932
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>56,442</b>	<b>79,893</b>	-	-	-	-	-	<b>136,335</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications	1,350							1,350
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								8,000
935000	Facility Operations	100							100
936000	Utilities								-
938000	Contracted Services	9,150							9,500
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>10,600</b>	-	-	-	-	-	-	<b>18,950</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	16,563							16,563
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>83,605</b>	<b>79,893</b>	-	-	-	-	-	<b>171,848</b>

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

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	22,172				17,269							
910000	Staff Benefits	1,774				8,557							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>23,946</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	337		9,770		25,078							
924000	Printing												
925000	Telecommunications					700							
926000	Postage												
928000	Insurance												
929000	In-State Travel			720		3,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												5,000
935000	Facility Operations					200							
936000	Utilities												
938000	Contracted Services					83,760		1,500					
940000	Consulting and Professional Services - County Provided			1,485									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>337</b>	<b>-</b>	<b>11,975</b>	<b>-</b>	<b>112,738</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</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					9,880							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>24,283</b>	<b>-</b>	<b>11,975</b>	<b>-</b>	<b>148,444</b>	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

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

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								39,441
910000	Staff Benefits								10,331
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	49,772
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								35,185
924000	Printing								-
925000	Telecommunications								700
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,720
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								5,000
935000	Facility Operations								200
936000	Utilities								-
938000	Contracted Services								85,260
940000	Consulting and Professional Services - County Provided								1,485
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	131,550
	<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								9,880
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	191,202

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

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

**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>	-	-	-	-	-	-	-	-