

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Inyo
Court Contact: Danielle Sexton
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Fiscal Year: FY 2012-13
Budget Prepared By: Danielle Sexton
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,667,862	46,143	0	1,507,576	0	0	3,221,581
Current Year Financing Sources	2,341,233	155,778	189,492	(1,507,576)	0	0	1,178,927
Total Financing Sources	4,009,095	201,921	189,492	0	0	0	4,400,508
Total Expenditures	2,787,162	155,728	189,492	0	0	0	3,132,382
Fund Balance	1,221,933	46,193	0	0	0	0	1,268,126
Fund Balance Classifications							0
Nonspendable	5,150	0	0	0	0	0	5,150
Restricted	210,102	46,193	0	0	0	0	256,295
Committed	285,090	0	0	0	0	0	285,090
Assigned	717,062	0	0	0	0	0	717,062
Unassigned	0	0	0	0	0	N/A	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 2012-13**

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
Financing Sources									
Beginning Balance	1,499,381	168,481	1,667,862	46,143	-	1,507,576	-	-	3,221,581
Current Year Financing Sources									
Revenue	604,829	46,150	650,979	92,260	-	-	-	-	743,239
Reimbursements	197,136	-	197,136	63,518	175,034	-	-	-	435,688
Interfund Transfers	1,493,118	-	1,493,118	-	14,458	(1,507,576)	-	-	-
Total Current Year Financing Sources	2,295,083	46,150	2,341,233	155,778	189,492	(1,507,576)	-	-	1,178,927
Total Financing Sources	3,794,464	214,631	4,009,095	201,921	189,492	-	-	-	4,400,508
Expenditures									
Personal Services	1,853,996	-	1,853,996	123,107	61,899	-	-	-	2,039,002
Operating Expenses & Equipment	941,580	-	941,580	16,760	115,373	-	-	-	1,073,713
Special Items of Expense	19,667	-	19,667	-	-	-	-	-	19,667
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(28,081)	-	(28,081)	15,861	12,220	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,787,162	-	2,787,162	155,728	189,492	-	-	-	3,132,382
Fund Balance	1,007,302.00	214,631.00	1,221,933.00	46,193.00	-	-	-	-	1,268,126.00
Fund Balance Classifications									
Nonspendable	5,150	-	5,150	-	-	-	-	-	5,150
Restricted	-	210,102	210,102	46,193	-	-	-	-	256,295
Committed	285,090	-	285,090	-	-	-	-	-	285,090
Assigned	717,062	-	717,062	-	-	-	-	-	717,062
Unassigned	-	0	0	-	-	-	-	N/A	0
Total Fund Balance	1,007,302	210,103	1,217,405	46,193	-	-	-	-	1,263,598

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	19.74	0.00	19.74	1.75	0.36	0.00	0.00	0.00	21.85

**Schedule 1 - Baseline Budget
FY 2012-13**

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	1,499,381	168,481	46,143		1,507,576			3,221,581
	Current Year Revenue								
812100	Program 45.10 - Operations	536,039							536,039
816000	Other State Receipts	63,790							63,790
821000	Local Fees Revenue		41,400						41,400
821200	Enhanced Collections			92,210					92,210
822000	Local Non-Fees Revenue		4,700						4,700
823000	Other								-
825000	Interest Income	5,000	50	50					5,100
826000	Investment Income								-
	Total Revenue	604,829	46,150	92,260	-	-	-	-	743,239
	Current Year Reimbursements								
831000	General Fund - MOU	1,800							1,800
832000	Program 45.10 - MOU	139,491							139,491
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	35,700							35,700
835000	Program 45.55 - Operations								-
836000	Modernization Fund	16,058							16,058
837000	Improvement Fund	4,087							4,087
838000	AOC Grants				175,034				175,034
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			63,518					63,518
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	197,136	-	63,518	175,034	-	-	-	435,688
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,507,576			14,458				1,522,034
701200	Interfund (Operating) Transfers Out	(14,458)				(1,507,576)			(1,522,034)
	Total Interfund Transfers	1,493,118	-	-	14,458	(1,507,576)	-	-	-
	Total Current Year Financing Sources	2,295,083	46,150	155,778	189,492	(1,507,576)	-	-	1,178,927
	Total Financing Sources	3,794,464	214,631	201,921	189,492	-	-	-	4,400,508

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	20	-	2	0	-	-	-	22
	Personal Services:								
900000	Salaries	1,192,967	-	81,939	41,000	-	-	-	1,315,906
910000	Staff Benefits	661,029	-	41,168	20,899	-	-	-	723,096
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,853,996	-	123,107	61,899	-	-	-	2,039,002
	Operating Expenses & Equipment:								
920001	General Expense	79,550	-	-	16,749	-	-	-	96,299
924000	Printing	2,700	-	-	-	-	-	-	2,700
925000	Telecommunications	38,000	-	1,360	989	-	-	-	40,349
926000	Postage	29,600	-	-	-	-	-	-	29,600
928000	Insurance	1,070	-	-	-	-	-	-	1,070
929000	In-State Travel	14,400	-	-	1,420	-	-	-	15,820
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	186,658	-	7,000	8,200	-	-	-	201,858
935000	Facility Operations	17,800	-	-	500	-	-	-	18,300
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	504,512	-	8,400	86,030	-	-	-	598,942
940000	Consulting and Professional Services - County Provided	35,200	-	-	1,485	-	-	-	36,685
943000	Information Technology	28,600	-	-	-	-	-	-	28,600
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,490	-	-	-	-	-	-	3,490
	Total OE&E	941,580	-	16,760	115,373	-	-	-	1,073,713
	Special Items of Expense:								
965000	Jury Costs	19,667	-	-	-	-	-	-	19,667
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	19,667	-	-	-	-	-	-	19,667
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(28,081)	-	15,861	12,220	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,787,162	-	155,728	189,492	-	-	-	3,132,382

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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	3.38	15%	432,905.00	14%	-	0%	-	0%	0.18	1%	11,954.00	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	6.97	32%	874,447.00	28%	-	0%	-	0%	0.53	2%	35,593.00	1%	0.36	2%	189,492.00	6%
1210	Criminal - Roll Up	4.89	22%	410,665.00	13%	-	0%	-	0%	0.41	2%	27,626.00	1%	-	0%	10,320.00	0%
1211	Traffic & Other Infractions	2.34	11%	176,724.00	6%	-	0%	-	0%	0.20	1%	13,279.00	0%	-	0%	-	0%
1212	Other Criminal Cases	1.73	8%	151,944.00	5%	-	0%	-	0%	0.14	1%	9,298.00	0%	-	0%	10,320.00	0%
1220	Civil	0.82	4%	81,997.00	3%	-	0%	-	0%	0.07	0%	5,049.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.08	10%	463,782.00	15%	-	0%	-	0%	0.12	1%	7,967.00	0%	0.36	2%	179,172.00	6%
1231	Families and Children Services	1.26	6%	297,214.00	9%	-	0%	-	0%	0.04	0%	2,656.00	0%	0.36	2%	177,702.00	6%
1232	Probate, Guardianship & Mental Health Services	0.22	1%	23,122.00	1%	-	0%	-	0%	0.02	0%	1,327.00	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	1%	120,973.00	4%	-	0%	-	0%	0.03	0%	1,992.00	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.30	1%	22,473.00	1%	-	0%	-	0%	0.03	0%	1,992.00	0%	-	0%	1,470.00	0%
1300	Operational Support - Roll Up	4.45	20%	631,548.00	20%	-	0%	-	0%	0.15	1%	10,075.00	0%	-	0%	-	0%
1310	Other Support Operations	3.30	15%	280,838.00	9%	-	0%	-	0%	0.14	1%	9,298.00	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	65,188.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.90	4%	98,864.00	3%	-	0%	-	0%	0.01	0%	777.00	0%	-	0%	-	0%
1340	Security	-	0%	186,658.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	14.80	68%	1,938,900.00	62%	-	0%	-	0%	0.86	4%	57,622.00	2%	0.36	2%	189,492.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.84	4%	92,210.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	0.84	4%	92,210	3%	-	0%	-	0%
9100	Executive Office	1.10	5%	193,272.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.75	3%	112,273.00	4%	-	0%	-	0%	0.05	0%	5,896.00	0%	-	0%	-	0%
9300	Human Resources	0.45	2%	172,895.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.84	4%	134,873.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.80	8%	234,949.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.94	23%	848,262	27%	-	0%	-	0%	0.05	0%	5,896	0%	-	0%	-	0%
	Total - Summary	19.74	90%	2,787,162	0%	-	0%	-	0%	1.75	8%	155,728	5%	0.36	2%	189,492	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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%	3.56	16%	444,859.00	14%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.86	36%	1,099,532.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.30	24%	448,611.00	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.54	12%	190,003.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.87	9%	171,562.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.89	4%	87,046.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.56	12%	650,921.00	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.66	8%	477,572.00	15%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.24	1%	24,449.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.33	2%	122,965.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.33	2%	25,935.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.60	21%	641,623.00	20%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.44	16%	290,136.00	9%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	65,188.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.91	4%	99,641.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	186,658.00	6%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.02	73%	2,186,014.00	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	92,210.00	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	92,210	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	5%	193,272.00	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	4%	118,169.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.45	2%	172,895.00	6%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	134,873.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	8%	234,949.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.99	23%	854,158	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.85	100%	3,132,382	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Inyo

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	3	2	2	1	1	0	0	0	3	0	1	
	Personal Services:												
900000	Salaries	174,731	113,629	83,136	39,408	79,794	10,473	14,380	14,380	183,293	17,573	51,994	
910000	Staff Benefits	95,697	63,095	46,708	22,131	40,655	5,899	8,093	8,093	97,545	8,718	27,128	
914100	Salary Savings												
	Total Personal Services	270,428	176,724	129,844	61,539	120,449	16,372	22,473	22,473	280,838	26,291	79,122	-
	Operating Expenses & Equipment:												
920001	General Expense	21,377		100	868	525						75	
924000	Printing	500											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												186,658
935000	Facility Operations	2,900				1,800							
936000	Utilities												
938000	Contracted Services	137,700		22,000	17,790	174,440	3,500	98,500			38,897		
940000	Consulting and Professional Services - County Provided				1,800		3,250						
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	162,477	-	22,100	20,458	176,765	6,750	98,500	-	-	38,897	75	186,658
	Special Items of Expense:												
965000	Jury Costs											19,667	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	19,667	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	432,905	176,724	151,944	81,997	297,214	23,122	120,973	22,473	280,838	65,188	98,864	186,658

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			1	1	0	1	2	20
	Personal Services:								
900000	Salaries			125,863	60,129	73,735	31,620	118,829	1,192,967
910000	Staff Benefits			52,509	28,309	81,160	15,742	59,547	661,029
914100	Salary Savings								-
	Total Personal Services	-	-	178,372	88,438	154,895	47,362	178,376	1,853,996
	Operating Expenses & Equipment:								
920001	General Expense			500			28,132	27,973	79,550
924000	Printing						2,200		2,700
925000	Telecommunications						38,000		38,000
926000	Postage						29,600		29,600
928000	Insurance						1,070		1,070
929000	In-State Travel			14,400					14,400
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								186,658
935000	Facility Operations						13,100		17,800
936000	Utilities								-
938000	Contracted Services				11,685				504,512
940000	Consulting and Professional Services - County Provided				12,150	18,000			35,200
943000	Information Technology							28,600	28,600
945000	Major Equipment								-
950000	Other Items of Expense						3,490		3,490
	Total OE&E	-	-	14,900	23,835	18,000	115,592	56,573	941,580
	Special Items of Expense:								
965000	Jury Costs								19,667
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	19,667
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(28,081)		(28,081)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	193,272	112,273	172,895	134,873	234,949	2,787,162

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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%
	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
General Non-TCTF
FY 2012-13**

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%	
	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
Special Revenue Non-Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	0	0	0	0	0	0	0	0	0		0	
	Personal Services:												
900000	Salaries	7,420	8,244	5,771	2,885	1,649	824	1,237	1,237	5,771		500	
910000	Staff Benefits	4,534	5,035	3,527	1,764	1,007	503	755	755	3,527		277	
914100	Salary Savings												
	Total Personal Services	11,954	13,279	9,298	4,649	2,656	1,327	1,992	1,992	9,298	-	777	-
	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				400								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	400	-	-	-	-	-	-	-	-
	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	11,954	13,279	9,298	5,049	2,656	1,327	1,992	1,992	9,298	-	777	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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			0				2
	Personal Services:								
900000	Salaries	42,392			4,009				81,939
910000	Staff Benefits	17,597			1,887				41,168
914100	Salary Savings								-
	Total Personal Services	59,989	-	-	5,896	-	-	-	123,107
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications	1,360							1,360
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security	7,000							7,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	8,000							8,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	16,360	-	-	-	-	-	-	16,760
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	15,861							15,861
999910	Prior Year Expense Adjustments								-
	Total Program Expense	92,210	-	-	5,896	-	-	-	155,728

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A					0							
	Personal Services:												
900000	Salaries					41,000							
910000	Staff Benefits					20,899							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	61,899	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			8,335		8,414							
924000	Printing												
925000	Telecommunications					989							
926000	Postage												
928000	Insurance												
929000	In-State Travel			500		920							
931000	Out-of-State Travel												
933000	Training												
934000	Security					8,200							
935000	Facility Operations					500							
936000	Utilities												
938000	Contracted Services					84,560		1,470					
940000	Consulting and Professional Services - County Provided			1,485									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	10,320	-	103,583	-	-	1,470	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					12,220							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	10,320	-	177,702	-	-	1,470	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								0
	Personal Services:								
900000	Salaries								41,000
910000	Staff Benefits								20,899
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	61,899
	Operating Expenses & Equipment:								
920001	General Expense								16,749
924000	Printing								-
925000	Telecommunications								989
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,420
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								8,200
935000	Facility Operations								500
936000	Utilities								-
938000	Contracted Services								86,030
940000	Consulting and Professional Services - County Provided								1,485
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	115,373
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								12,220
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	189,492

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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 2012-13**

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%
	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 2012-13**

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%	
	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 2012-13**

**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%
	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 2012-13**

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	-	-	-	-	-	-	-	-