

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Inyo
Court Contact: Danielle M Sexton
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Fiscal Year: FY 2011-12
Budget Prepared By: Danielle M Sexton
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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
Beginning Balance	3,294,893	195,931	0	0	0	0	3,490,824
Current Year Financing Sources	2,588,345	(19,315)	204,702	0	0	0	2,773,732
Total Financing Sources	5,883,238	176,616	204,702	0	0	0	6,264,556
Total Expenditures	4,258,534	130,284	204,701	0	0	0	4,593,519
Fund Balance	1,624,704	46,332	1	0	0	0	1,671,037
Fund Balance Classifications							0
Nonspendable	5,150	0	0	0	0	0	5,150
Restricted	168,273	46,332	1	0	0	0	214,606
Committed	200,342	0	0	0	0	0	200,342
Assigned	1,250,939	0	0	0	0	0	1,250,939
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 2011-12**

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	2,571,018	723,875	3,294,893	195,931	-	-	-	-	3,490,824
Current Year Financing Sources									
Revenue	2,123,878	49,800	2,173,678	67,309	-	-	-	-	2,240,987
Reimbursements	277,909	-	277,909	63,376	191,460	-	-	-	532,745
Interfund Transfers	736,758	(600,000)	136,758	(150,000)	13,242	-	-	-	-
Total Current Year Financing Sources	3,138,545	(550,200)	2,588,345	(19,315)	204,702	-	-	-	2,773,732
Total Financing Sources	5,709,563	173,675	5,883,238	176,616	204,702	-	-	-	6,264,556
Expenditures									
Personal Services	1,774,021	-	1,774,021	111,782	76,868	-	-	-	1,962,671
Operating Expenses & Equipment	2,494,715	-	2,494,715	5,060	115,373	-	-	-	2,615,148
Special Items of Expense	15,700	-	15,700	-	-	-	-	-	15,700
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(25,902)	-	(25,902)	13,442	12,460	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	4,258,534	-	4,258,534	130,284	204,701	-	-	-	4,593,519
Fund Balance	1,451,029.00	173,675.00	1,624,704.00	46,332.00	1.00	-	-	-	1,671,037.00
Fund Balance Classifications									
Nonspendable	5,150	-	5,150	-	-	-	-	-	5,150
Restricted	-	168,273	168,273	46,332	1	-	-	-	214,606
Committed	200,342	-	200,342	-	-	-	-	-	200,342
Assigned	1,245,537	5,402	1,250,939	-	-	-	-	-	1,250,939
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1,451,029	173,675	1,624,704	46,332	1	-	-	-	1,671,037

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:	20.61	0.00	20.61	0.84	0.40	0.00	0.00	0.00	21.85

**Schedule 1 - Baseline Budget
FY 2011-12**

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	2,571,018	723,875	195,931					3,490,824
	Current Year Revenue								
812100	Program 45.10 - Operations	2,113,878							2,113,878
816000	Other State Receipts								-
821000	Local Fees Revenue		43,000						43,000
821200	Enhanced Collections			66,909					66,909
822000	Local Non-Fees Revenue		6,800						6,800
823000	Other								-
825000	Interest Income	10,000		400					10,400
826000	Investment Income								-
	Total Revenue	2,123,878	49,800	67,309	-	-	-	-	2,240,987
	Current Year Reimbursements								
831000	General Fund - MOU	1,400							1,400
832000	Program 45.10 - MOU	144,289							144,289
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	68,105							68,105
835000	Program 45.55 - Operations								-
836000	Modernization Fund	49,125							49,125
837000	Improvement Fund	3,990							3,990
838000	AOC Grants				191,460				191,460
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			63,376					63,376
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	277,909	-	63,376	191,460	-	-	-	532,745
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	750,000			13,242				763,242
701200	Interfund (Operating) Transfers Out	(13,242)	(600,000)	(150,000)					(763,242)
	Total Interfund Transfers	736,758	(600,000)	(150,000)	13,242	-	-	-	-
	Total Current Year Financing Sources	3,138,545	(550,200)	(19,315)	204,702	-	-	-	2,773,732
	Total Financing Sources	5,709,563	173,675	176,616	204,702	-	-	-	6,264,556

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Inyo

Baseline Budget 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	21	-	1	0	-	-	-	22
	Personal Services:								
900000	Salaries	1,187,778	-	76,429	53,213	-	-	-	1,317,420
910000	Staff Benefits	586,243	-	35,353	23,655	-	-	-	645,251
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,774,021	-	111,782	76,868	-	-	-	1,962,671
	Operating Expenses & Equipment:								
920001	General Expense	75,435	-	-	22,892	-	-	-	98,327
924000	Printing	4,000	-	-	-	-	-	-	4,000
925000	Telecommunications	50,400	-	-	300	-	-	-	50,700
926000	Postage	31,575	-	-	-	-	-	-	31,575
928000	Insurance	850	-	-	-	-	-	-	850
929000	In-State Travel	9,126	-	-	2,706	-	-	-	11,832
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,000	-	-	-	-	-	-	3,000
934000	Security	71,650	-	-	2,500	-	-	-	74,150
935000	Facility Operations	1,538,800	-	-	-	-	-	-	1,538,800
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	682,239	-	5,060	85,310	-	-	-	772,609
940000	Consulting and Professional Services - County Provided	17,300	-	-	1,485	-	-	-	18,785
943000	Information Technology	7,200	-	-	-	-	-	-	7,200
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	3,140	-	-	180	-	-	-	3,320
	Total OE&E	2,494,715	-	5,060	115,373	-	-	-	2,615,148
	Special Items of Expense:								
965000	Jury Costs	15,700	-	-	-	-	-	-	15,700
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	15,700	-	-	-	-	-	-	15,700
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(25,902)	-	13,442	12,460	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	4,258,534	-	130,284	204,701	-	-	-	4,593,519

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Inyo

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	4.57	21%	508,977.00	11%	-	0%	-	0%	-	0%	12,655.00	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	7.43	34%	880,202.00	19%	-	0%	-	0%	-	0%	35,362.00	1%	0.40	2%	183,302.00	4%
1210	Criminal - Roll Up	5.26	24%	426,036.00	9%	-	0%	-	0%	-	0%	27,924.00	1%	-	0%	12,000.00	0%
1211	Traffic & Other Infractions	2.52	12%	185,940.00	4%	-	0%	-	0%	-	0%	13,161.00	0%	-	0%	-	0%
1212	Other Criminal Cases	1.87	9%	128,688.00	3%	-	0%	-	0%	-	0%	9,726.00	0%	-	0%	12,000.00	0%
1220	Civil	0.87	4%	111,408.00	2%	-	0%	-	0%	-	0%	5,037.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.17	10%	454,166.00	10%	-	0%	-	0%	-	0%	7,438.00	0%	0.40	2%	171,302.00	4%
1231	Families and Children Services	1.30	6%	305,182.00	7%	-	0%	-	0%	-	0%	2,861.00	0%	0.40	2%	171,302.00	4%
1232	Probate, Guardianship & Mental Health Services	0.23	1%	21,358.00	0%	-	0%	-	0%	-	0%	1,145.00	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.32	1%	104,513.00	2%	-	0%	-	0%	-	0%	1,716.00	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.32	1%	23,113.00	1%	-	0%	-	0%	-	0%	1,716.00	0%	-	0%	-	0%
1300	Operational Support - Roll Up	5.16	24%	554,689.00	12%	-	0%	-	0%	-	0%	10,582.00	0%	-	0%	6,400.00	0%
1310	Other Support Operations	4.01	18%	306,108.00	7%	-	0%	-	0%	-	0%	10,046.00	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	71,832.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	3,900.00	0%
1330	Jury Services	0.90	4%	105,099.00	2%	-	0%	-	0%	-	0%	536.00	0%	-	0%	-	0%
1340	Security	-	0%	71,650.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	2,500.00	0%
1000	Trial Court Operations Program - Roll Up	17.16	79%	1,943,868.00	42%	-	0%	-	0%	-	0%	58,599.00	1%	0.40	2%	189,702.00	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.84	4%	66,909.00	1%	-	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%	66,909	1%	-	0%	-	0%
9100	Executive Office	1.00	5%	173,074.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.75	3%	91,580.00	2%	-	0%	-	0%	-	0%	4,273.00	0%	-	0%	-	0%
9300	Human Resources	0.60	3%	150,193.00	3%	-	0%	-	0%	-	0%	503.00	0%	-	0%	-	0%
9400	Business & Facilities Services	0.10	0%	1,783,465.00	39%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	5%	116,354.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	14,999.00	0%
9000	Court Administration Program - Roll Up	3.45	16%	2,314,666	50%	-	0%	-	0%	-	0%	4,776	0%	-	0%	14,999	0%
	Total - Summary	20.61	94%	4,258,534	0%	-	0%	-	0%	0.84	4%	130,284	3%	0.40	2%	204,701	4%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Inyo

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.57	21%	521,632.00	11%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.83	36%	1,098,866.00	24%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.26	24%	465,960.00	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.52	12%	199,101.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.87	9%	150,414.00	3%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.87	4%	116,445.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.57	12%	632,906.00	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	8%	479,345.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.23	1%	22,503.00	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.32	1%	106,229.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.32	1%	24,829.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.16	24%	571,671.00	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.01	18%	316,154.00	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	75,732.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	4%	105,635.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74,150.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.56	80%	2,192,169.00	48%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	66,909.00	1%
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%	66,909	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	5%	173,074.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	95,853.00	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	3%	150,696.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	0%	1,783,465.00	39%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	5%	131,353.00	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	16%	2,334,441	51%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.85	100%	4,593,519	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Inyo

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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	5	3	2	1	1	0	0	0	4	0	1	
	Personal Services:												
900000	Salaries	225,299	131,154	85,768	39,871	78,458	10,488	14,692	14,692	209,086	17,573	51,944	
910000	Staff Benefits	99,501	54,786	39,820	18,512	36,284	4,870	6,821	6,821	97,022	8,159	24,125	
914100	Salary Savings												
	Total Personal Services	324,800	185,940	125,588	58,383	114,742	15,358	21,513	21,513	306,108	25,732	76,069	-
	Operating Expenses & Equipment:												
920001	General Expense	32,277		100	3,000							130	
924000	Printing	1,000											
925000	Telecommunications												
926000	Postage											10,000	
928000	Insurance												
929000	In-State Travel	1,400											
931000	Out-of-State Travel												
933000	Training										1,000		
934000	Security												71,650
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	149,500		3,000	48,625	190,440	3,000	83,000	1,600		45,100		
940000	Consulting and Professional Services - County Provided				1,400		3,000						
943000	Information Technology											3,200	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	184,177	-	3,100	53,025	190,440	6,000	83,000	1,600	-	46,100	13,330	71,650
	Special Items of Expense:												
965000	Jury Costs											15,700	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	15,700	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	508,977	185,940	128,688	111,408	305,182	21,358	104,513	23,113	306,108	71,832	105,099	71,650

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			1	1	1	0	1	21
	Personal Services:								-
900000	Salaries			115,621	46,639	61,721	7,938	76,834	1,187,778
910000	Staff Benefits			53,734	21,567	75,016	3,685	35,520	586,243
914100	Salary Savings								-
	Total Personal Services	-	-	169,355	68,206	136,737	11,623	112,354	1,774,021
	Operating Expenses & Equipment:								
920001	General Expense			345		1,170	38,413		75,435
924000	Printing						3,000		4,000
925000	Telecommunications						50,400		50,400
926000	Postage						21,575		31,575
928000	Insurance						850		850
929000	In-State Travel			3,374		2,786	1,566		9,126
931000	Out-of-State Travel								-
933000	Training					2,000			3,000
934000	Security								71,650
935000	Facility Operations						1,538,800		1,538,800
936000	Utilities								-
938000	Contracted Services				17,974		140,000		682,239
940000	Consulting and Professional Services - County Provided				5,400	7,500			17,300
943000	Information Technology							4,000	7,200
945000	Major Equipment								-
950000	Other Items of Expense						3,140		3,140
	Total OE&E	-	-	3,719	23,374	13,456	1,797,744	4,000	2,494,715
	Special Items of Expense:								
965000	Jury Costs								15,700
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	15,700
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(25,902)		(25,902)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	173,074	91,580	150,193	1,783,465	116,354	4,258,534

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	Personal Services:												
900000	Salaries	7,758	8,059	5,956	2,803	1,752	701	1,051	1,051	6,168		400	
910000	Staff Benefits	4,897	5,102	3,770	1,774	1,109	444	665	665	3,878		136	
914100	Salary Savings												
	Total Personal Services	12,655	13,161	9,726	4,577	2,861	1,145	1,716	1,716	10,046	-	536	-
	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				460								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	460	-	-	-	-	-	-	-	-
	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	12,655	13,161	9,726	5,037	2,861	1,145	1,716	1,716	10,046	-	536	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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	1							1
	Personal Services:								-
900000	Salaries	37,653			2,753	324			76,429
910000	Staff Benefits	11,214			1,520	179			35,353
914100	Salary Savings								-
	Total Personal Services	48,867	-	-	4,273	503	-	-	111,782
	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	4,600							5,060
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	4,600	-	-	-	-	-	-	5,060
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	13,442							13,442
999910	Prior Year Expense Adjustments								-
	Total Program Expense	66,909	-	-	4,273	503	-	-	130,284

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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					0							
	Personal Services:												
900000	Salaries					44,000							
910000	Staff Benefits					18,919							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	62,919	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			9,805		13,087							
924000	Printing												
925000	Telecommunications					300							
926000	Postage												
928000	Insurance												
929000	In-State Travel			530		1,126							
931000	Out-of-State Travel												
933000	Training												
934000	Security												2,500
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					81,410					3,900		
940000	Consulting and Professional Services - County Provided			1,485									
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			180									
	Total OE&E	-	-	12,000	-	95,923	-	-	-	-	3,900	-	2,500
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					12,460							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	12,000	-	171,302	-	-	-	-	3,900	-	2,500

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								0
	Personal Services:								-
900000	Salaries						9,213		53,213
910000	Staff Benefits						4,736		23,655
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	13,949		76,868
	Operating Expenses & Equipment:								
920001	General Expense								22,892
924000	Printing								-
925000	Telecommunications								300
926000	Postage								-
928000	Insurance								-
929000	In-State Travel						1,050		2,706
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								2,500
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								85,310
940000	Consulting and Professional Services - County Provided								1,485
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								180
	Total OE&E	-	-	-	-	-	1,050		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								12,460
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	14,999		204,701

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-