

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Inyo
Court Contact: Danielle Sexton
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Fiscal Year: FY 2015-16
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	89,647	355,518	0	0	0	0	445,165
Current Year Financing Sources	2,270,940	212,957	198,068	0	0	0	2,681,965
Total Financing Sources	2,360,587	568,475	198,068	0	0	0	3,127,130
Total Expenditures	2,334,242	178,555	198,068	0	0	0	2,710,865
Fund Balance	26,345	389,920	0	0	0	0	416,265
Fund Balance Classifications							
Nonspendable	1,650	0	0	0	0	0	1,650
Restricted	0	389,920	0	0	0	0	389,920
Committed	0	0	0	0	0	0	0
Assigned	24,695	0	0	0	0	0	24,695
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2015-16**

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	84,272	5,375	89,647	355,518	-	-	-	-	445,165
Current Year Financing Sources									
Revenue	2,112,487	15	2,112,502	139,702	-	-	-	-	2,252,204
Reimbursements	174,173	-	174,173	73,255	182,333	-	-	-	429,761
Interfund Transfers	(15,735)	-	(15,735)	-	15,735	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,270,925	15	2,270,940	212,957	198,068	-	-	-	2,681,965
Total Financing Sources	2,355,197	5,390	2,360,587	568,475	198,068	-	-	-	3,127,130
Expenditures									
Personal Services	1,260,127	-	1,260,127	131,382	58,800	-	-	-	1,450,309
Operating Expenses & Equipment	875,208	-	875,208	12,404	129,468	-	-	-	1,017,080
Special Items of Expense	243,476	-	243,476	-	-	-	-	-	243,476
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(44,569)	-	(44,569)	34,769	9,800	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,334,242	-	2,334,242	178,555	198,068	-	-	-	2,710,865
Fund Balance	20,955	5,390	26,345	389,920	-	-	-	-	416,265
Fund Balance Classifications									
Nonspendable	1,650	-	1,650	-	-	-	-	-	1,650
Restricted	-	-	-	389,920	-	-	-	-	389,920
Committed	-	-	-	-	-	-	-	-	-
Assigned	19,305	5,390	24,695	-	-	-	-	-	24,695
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	20,955	5,390	26,345	389,920	-	-	-	-	416,265

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:	19.29	0.00	19.29	1.75	0.30	0.00	0.00	0.00	21.34

Schedule 1 - Baseline Budget
FY 2015-16

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	84,272	5,375	355,518					445,165
	Current Year Revenue								
812100	Program 45.10 - Operations	2,035,901		30,902					2,066,803
816000	Other State Receipts	75,586							75,586
821000	Local Fees Revenue			22,800					22,800
821200	Enhanced Collections			82,000					82,000
822000	Local Non-Fees Revenue			3,000					3,000
823000	Other								-
825000	Interest Income	1,000	15	1,000					2,015
826000	Investment Income								-
	Total Revenue	2,112,487	15	139,702	-	-	-	-	2,252,204
	Current Year Reimbursements								
831000	General Fund - MOU	2,500							2,500
832000	Program 45.10 - MOU	118,883							118,883
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	50,300							50,300
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	2,490							2,490
838000	AOC Grants				182,333				182,333
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			73,255					73,255
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	174,173	-	73,255	182,333	-	-	-	429,761
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				15,735				15,735
701200	Interfund (Operating) Transfers Out	(15,735)							(15,735)
	Total Interfund Transfers	(15,735)	-	-	15,735	-	-	-	-
	Total Current Year Financing Sources	2,270,925	15	212,957	198,068	-	-	-	2,681,965
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,355,197	5,390	568,475	198,068	-	-	-	3,127,130

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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	19	-	2	0	-	-	-	21
	Personal Services:								
900000	Salaries	762,412	-	85,463	38,000	-	-	-	885,875
910000	Staff Benefits	497,715	-	45,919	20,800	-	-	-	564,434
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,260,127	-	131,382	58,800	-	-	-	1,450,309
	Operating Expenses & Equipment:								
920001	General Expense	85,814	-	-	8,555	-	-	-	94,369
924000	Printing	1,300	-	-	-	-	-	-	1,300
925000	Telecommunications	28,090	-	1,150	9,000	-	-	-	38,240
926000	Postage	26,200	-	-	-	-	-	-	26,200
928000	Insurance	1,100	-	-	-	-	-	-	1,100
929000	In-State Travel	10,100	-	-	5,160	-	-	-	15,260
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	114,077	-	4,920	10,503	-	-	-	129,500
935000	Facility Operations	23,500	-	-	-	-	-	-	23,500
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	481,787	-	5,200	83,916	-	-	-	570,903
940000	Consulting and Professional Services - County Provided	25,317	-	1,134	12,334	-	-	-	38,785
943000	Information Technology	75,903	-	-	-	-	-	-	75,903
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,020	-	-	-	-	-	-	2,020
	Total OE&E	875,208	-	12,404	129,468	-	-	-	1,017,080
	Special Items of Expense:								
965000	Jury Costs	10,500	-	-	-	-	-	-	10,500
972000	Other	232,976	-	-	-	-	-	-	232,976
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	243,476	-	-	-	-	-	-	243,476
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(44,569)	-	34,769	9,800	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,334,242	-	178,555	198,068	-	-	-	2,710,865

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Inyo

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	3.38	16%	404,725	15%	-	0%	-	0%	-	0%	-	0%	0.12	1%	28,000	1%
1200	Case Type Services - Roll Up	8.53	40%	669,540	25%	-	0%	-	0%	-	0%	200	0%	0.18	1%	159,565	6%
1210	Criminal - Roll Up	4.53	21%	216,472	8%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1211	Traffic & Other Infractions	2.88	13%	124,358	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	1.65	8%	92,114	3%	-	0%	-	0%	-	0%	-	0%	-	0%	12,000	0%
1220	Civil	0.48	2%	32,519	1%	-	0%	-	0%	-	0%	200	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.52	16%	420,549	16%	-	0%	-	0%	-	0%	-	0%	0.18	1%	147,565	5%
1231	Families and Children Services	2.09	10%	261,920	10%	-	0%	-	0%	-	0%	-	0%	0.18	1%	146,565	5%
1232	Probate, Guardianship & Mental Health Services	0.28	1%	26,923	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.30	1%	91,913	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.85	4%	39,793	1%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000	0%
1300	Operational Support - Roll Up	3.14	15%	431,313	16%	-	0%	-	0%	-	0%	-	0%	-	0%	10,503	0%
1310	Other Support Operations	2.24	10%	156,744	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.05	0%	58,423	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.85	4%	87,325	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	128,821	5%	-	0%	-	0%	-	0%	-	0%	-	0%	10,503	0%
1000	Trial Court Operations Program - Roll Up	15.05	71%	1,505,578	56%	-	0%	-	0%	-	0%	200	0%	0.30	1%	198,068	7%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.84	4%	82,000	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.91	4%	73,055	3%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.75	8%	155,055	6%	-	0%	-	0%
9100	Executive Office	0.80	4%	109,187	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	0.60	3%	81,675	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.60	3%	384,987	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.94	4%	109,812	4%	-	0%	-	0%	-	0%	23,300	1%	-	0%	-	0%
9500	Information Technology	1.30	6%	143,003	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.24	20%	828,664	31%	-	0%	-	0%	-	0%	23,300	1%	-	0%	-	0%
	Total - Summary	19.29	90%	2,334,242	0%	-	0%	-	0%	1.75	8%	178,555	7%	0.30	1%	198,068	7%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Inyo

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	16%	432,725	16%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.71	41%	829,305	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.53	21%	228,472	8%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.88	13%	124,358	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.65	8%	104,114	4%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.48	2%	32,719	1%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.70	17%	568,114	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.27	11%	408,485	15%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.28	1%	26,923	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	91,913	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	4%	40,793	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.14	15%	441,816	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.24	10%	156,744	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.05	0%	58,423	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	4%	87,325	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	139,324	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.35	72%	1,703,846	63%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.84	4%	82,000	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.91	4%	73,055	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	155,055	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	4%	109,187	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	3%	81,675	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	3%	384,987	14%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.94	4%	133,112	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.30	6%	143,003	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.24	20%	851,964	31%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.34	100%	2,710,865	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Inyo

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

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	3.4	2.9	1.7	0.5	2.1	0.3	0.3	0.9	2.2	0.1	0.9	
	Personal Services:												
900000	Salaries	157,097	80,022	48,013	16,005	57,616	9,603	9,603	25,607	103,267	4,089	46,386	
910000	Staff Benefits	80,628	44,336	26,601	8,868	31,920	5,320	5,320	14,186	53,477	2,034	27,945	
914100	Salary Savings												
	Total Personal Services	237,725	124,358	74,614	24,873	89,536	14,923	14,923	39,793	156,744	6,123	74,331	-
	Operating Expenses & Equipment:												
920001	General Expense	17,000											14,744
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												114,077
935000	Facility Operations	2,500				1,800							
936000	Utilities												
938000	Contracted Services	147,500		17,500	5,146	170,584	10,000	76,990			52,300		
940000	Consulting and Professional Services - County Provided				2,500		2,000						
943000	Information Technology											2,494	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	167,000	-	17,500	7,646	172,384	12,000	76,990	-	-	52,300	2,494	128,821
	Special Items of Expense:												
965000	Jury Costs											10,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	10,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	404,725	124,358	92,114	32,519	261,920	26,923	91,913	39,793	156,744	58,423	87,325	128,821

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**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			0.8	0.6	0.6	0.9	1.3	19.3
	Personal Services:								
900000	Salaries			78,000	47,702	22,312	30,207	26,883	762,412
910000	Staff Benefits			31,187	23,949	118,939	7,694	15,311	497,715
914100	Salary Savings								-
	Total Personal Services	-	-	109,187	71,651	141,251	37,901	42,194	1,260,127
	Operating Expenses & Equipment:								
920001	General Expense				2,000	200	28,470	23,400	85,814
924000	Printing						1,300		1,300
925000	Telecommunications						28,090		28,090
926000	Postage						26,200		26,200
928000	Insurance						1,100		1,100
929000	In-State Travel						10,100		10,100
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								114,077
935000	Facility Operations						19,200		23,500
936000	Utilities								-
938000	Contracted Services				1,717	50			481,787
940000	Consulting and Professional Services - County Provided				6,307	10,510		4,000	25,317
943000	Information Technology							73,409	75,903
945000	Major Equipment								-
950000	Other Items of Expense						2,020		2,020
	Total OE&E	-	-	-	10,024	10,760	116,480	100,809	875,208
	Special Items of Expense:								
965000	Jury Costs								10,500
972000	Other					232,976			232,976
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	232,976	-	-	243,476
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(44,569)		(44,569)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	109,187	81,675	384,987	109,812	143,003	2,334,242

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

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 2015-16**

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 2015-16**

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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				200								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	200	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	200	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

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	0.8	0.9						1.8
	Personal Services:								-
900000	Salaries	42,388	43,075						85,463
910000	Staff Benefits	15,939	29,980						45,919
914100	Salary Savings								-
	Total Personal Services	58,327	73,055	-	-	-	-	-	131,382
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications	1,150							1,150
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security	4,920							4,920
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	5,000							5,200
940000	Consulting and Professional Services - County Provided	1,134							1,134
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	12,204	-	-	-	-	-	-	12,404
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	11,469					23,300		34,769
999910	Prior Year Expense Adjustments								-
	Total Program Expense	82,000	73,055	-	-	-	23,300	-	178,555

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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	0.1				0.2							
	Personal Services:												
900000	Salaries	26,000				12,000							
910000	Staff Benefits	2,000				18,800							
914100	Salary Savings												
	Total Personal Services	28,000	-	-	-	30,800	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			8,355		200							
924000	Printing												
925000	Telecommunications					9,000							
926000	Postage												
928000	Insurance												
929000	In-State Travel			2,160		3,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												10,503
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					82,916			1,000				
940000	Consulting and Professional Services - County Provided			1,485		10,849							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	12,000	-	105,965	-	-	1,000	-	-	-	10,503
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					9,800							
999910	Prior Year Expense Adjustments												
	Total Program Expense	28,000	-	12,000	-	146,565	-	-	1,000	-	-	-	10,503

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

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								0.3
	Personal Services:								-
900000	Salaries								38,000
910000	Staff Benefits								20,800
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	58,800
	Operating Expenses & Equipment:								
920001	General Expense								8,555
924000	Printing								-
925000	Telecommunications								9,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								5,160
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								10,503
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								83,916
940000	Consulting and Professional Services - County Provided								12,334
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	129,468
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								9,800
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	198,068

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

**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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-