Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Inyo	**Fiscal Year:**	FY 2015-16
Court Contact:	Danielle Sexton	**Budget Prepared By:**	Danielle Sexton
Phone:	760-872-4730	**Preparer's Phone:**	760-872-4730
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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

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**19.29**	**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	-	-	-	-	-	-	-	-