

**Judicial Council of California**

**BASELINE BUDGET**

Certification

**Court:** Superior Court - Imperial  
**Court Contact:** Tammy L. Grimm  
**Phone:** 760-482-2255  
**E-mail Address:** tammy.grimm@imperial.courts.ca.gov

**Fiscal Year:** FY 2016-17  
**Budget Prepared By:** Xochitl Ramos  
**Preparer's Phone:** 760-336-3520  
**E-mail Address:** xochitl.ramos@imperial.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,449,512	848,185	0	0	0	0	2,297,696
Current Year Financing Sources	11,157,048	1,695,953	448,943	0	0	0	13,301,944
<b>Total Financing Sources</b>	<b>12,606,560</b>	<b>2,544,138</b>	<b>448,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,599,640</b>
<b>Total Expenditures</b>	<b>11,693,042</b>	<b>2,097,937</b>	<b>448,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,239,922</b>
<b>Fund Balance</b>	<b>913,518</b>	<b>446,201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,359,718</b>
<b>Fund Balance Classifications</b>							
Nonspendable	89,277	0	0	0	0	0	89,277
Restricted	0	431,689	0	0	0	0	431,689
Committed	764,964	13,518	0	0	0	0	778,482
Assigned	0	994	0	0	0	0	994
Unassigned	59,277	(0)	0	0	0	0	59,276

**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.

*Tammy L. Grimm*

Signature of Presiding Judge or Executive Officer

10.17.16

Date

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - Imperial

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	1,408,116	41,396	1,449,512	848,185	-	-	-	-	2,297,696
<b>Current Year Financing Sources</b>									
Revenue	10,282,702	8,821	10,291,523	1,317,425	-	-	-	-	11,608,948
Reimbursements	944,655	6,885	951,540	369,434	372,022	-	-	-	1,692,996
Interfund Transfers	(86,015)	-	(86,015)	9,094	76,921	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>11,141,342</b>	<b>15,706</b>	<b>11,157,048</b>	<b>1,695,953</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,301,944</b>
<b>Total Financing Sources</b>	<b>12,549,458</b>	<b>57,102</b>	<b>12,606,560</b>	<b>2,544,138</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,599,640</b>
<b>Expenditures</b>									
Personal Services	9,123,266	-	9,123,266	585,827	340,130	-	-	-	10,049,223
Operating Expenses & Equipment	2,381,135	4,441	2,385,576	1,191,297	108,813	-	-	-	3,685,686
Special Items of Expense	450,749	7,754	458,503	46,510	-	-	-	-	505,013
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(274,303)	-	(274,303)	274,303	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>11,680,847</b>	<b>12,195</b>	<b>11,693,042</b>	<b>2,097,937</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,239,922</b>
<b>Fund Balance</b>	<b>868,611</b>	<b>44,907</b>	<b>913,518</b>	<b>446,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,359,718</b>
<b>Fund Balance Classifications</b>									
Nonspendable	89,277	-	89,277	-	-	-	-	-	89,277
Restricted	-	-	-	431,689	-	-	-	-	431,689
Committed	764,964	-	764,964	13,518	-	-	-	-	778,482
Assigned	-	-	-	994	-	-	-	-	994
Unassigned	14,370	44,907	59,277	(0)	-	-	-	-	59,276
<b>Total Fund Balance</b>	<b>868,611</b>	<b>44,907</b>	<b>913,518</b>	<b>446,201</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,359,718</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	135.83	0.00	135.83	11.25	4.70	0.00	0.00	0.00	151.78

**Schedule 1 - Baseline Budget  
FY 2016-17**

Superior Court - Imperial

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,408,116	41,396	848,185					2,297,696
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	10,051,049		73,778					10,124,827
816000	Other State Receipts	125,539							125,539
821000	Local Fees Revenue	98,660		183,344					282,004
821200	Enhanced Collections			1,045,115					1,045,115
822000	Local Non-Fees Revenue	600		12,917					13,517
823000	Other	387	4,880						5,267
825000	Interest Income	6,467	3,941	2,271					12,679
826000	Investment Income								-
	<b>Total Revenue</b>	<b>10,282,702</b>	<b>8,821</b>	<b>1,317,425</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,608,948</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	111,157							111,157
832000	Program 45.10 - MOU	133,123							133,123
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	527,968							527,968
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	22,407							22,407
838000	Judicial Council Grants				372,022				372,022
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			140,581					140,581
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	150,000	6,885	228,853					385,738
	<b>Total Reimbursements</b>	<b>944,655</b>	<b>6,885</b>	<b>369,434</b>	<b>372,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,692,996</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			9,094	76,921				86,015
701200	Interfund (Operating) Transfers Out	(86,015)							(86,015)
	<b>Total Interfund Transfers</b>	<b>(86,015)</b>	<b>-</b>	<b>9,094</b>	<b>76,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>11,141,342</b>	<b>15,706</b>	<b>1,695,953</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,301,944</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>12,549,458</b>	<b>57,102</b>	<b>2,544,138</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,599,640</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2016-17**

Superior Court - Imperial

**Baseline Budget Expenditure Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	136	-	11	5	-	-	-	152
	<b>Personal Services:</b>								
900000	Salaries	6,476,401	-	422,667	264,814	-	-	-	7,163,882
910000	Staff Benefits	2,646,865	-	163,160	75,316	-	-	-	2,885,341
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>9,123,266</b>	<b>-</b>	<b>585,827</b>	<b>340,130</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,049,223</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	538,876	4,441	20,510	-	-	-	-	563,827
924000	Printing	86,450	-	1,555	-	-	-	-	88,005
925000	Telecommunications	34,842	-	1,477	-	-	-	-	36,319
926000	Postage	143,117	-	9,763	-	-	-	-	152,880
928000	Insurance	5,250	-	650	-	-	-	-	5,900
929000	In-State Travel	33,391	-	90	8,512	-	-	-	41,993
931000	Out-of-State Travel	1,550	-	-	-	-	-	-	1,550
933000	Training	7,839	-	-	3,979	-	-	-	11,818
934000	Security	278,687	-	2,500	12,456	-	-	-	293,643
935000	Facility Operations	587,343	-	130,521	-	-	-	-	717,864
936000	Utilities	29,723	-	1,877	-	-	-	-	31,600
938000	Contracted Services	430,644	-	827,636	83,866	-	-	-	1,342,146
940000	Consulting and Professional Services - County Provided	7,700	-	-	-	-	-	-	7,700
943000	Information Technology	188,473	-	141,618	-	-	-	-	330,091
945000	Major Equipment	-	-	48,820	-	-	-	-	48,820
950000	Other Items of Expense	7,250	-	4,280	-	-	-	-	11,530
	<b>Total OE&amp;E</b>	<b>2,381,135</b>	<b>4,441</b>	<b>1,191,297</b>	<b>108,813</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,685,686</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	77,259	7,754	-	-	-	-	-	85,013
972000	Other	373,490	-	46,510	-	-	-	-	420,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>450,749</b>	<b>7,754</b>	<b>46,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505,013</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(274,303)	-	274,303	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>11,680,847</b>	<b>12,195</b>	<b>2,097,937</b>	<b>448,943</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,239,922</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

Superior Court - Imperial

**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	38.40	25%	3,397,437	24%	-	0%	1,316	0%	0.10	0%	27,850	0%	0.70	0%	95,809	1%
1200	Case Type Services - Roll Up	63.92	42%	4,103,536	29%	-	0%	1,802	0%	1.33	1%	141,926	1%	3.80	3%	228,678	2%
1210	Criminal - Roll Up	39.95	26%	2,480,458	17%	-	0%	1,079	0%	1.10	1%	115,769	1%	-	0%	-	0%
1211	Traffic & Other Infractions	26.45	17%	1,634,515	11%	-	0%	760	0%	1.10	1%	111,193	1%	-	0%	-	0%
1212	Other Criminal Cases	13.50	9%	845,943	6%	-	0%	319	0%	-	0%	4,576	0%	-	0%	-	0%
1220	Civil	13.00	9%	794,472	6%	-	0%	272	0%	0.17	0%	17,206	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.97	7%	828,606	6%	-	0%	451	0%	0.06	0%	8,951	0%	3.80	3%	228,678	2%
1231	Families and Children Services	7.14	5%	553,312	4%	-	0%	353	0%	0.06	0%	7,528	0%	3.80	3%	228,653	2%
1232	Probate, Guardianship & Mental Health Services	0.83	1%	61,980	0%	-	0%	12	0%	-	0%	175	0%	-	0%	25	0%
1233	Juvenile Dependency Services	2.00	1%	149,181	1%	-	0%	58	0%	-	0%	832	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	64,133	0%	-	0%	28	0%	-	0%	416	0%	-	0%	-	0%
1300	Operational Support - Roll Up	14.29	9%	1,781,512	13%	-	0%	8,441	0%	0.01	0%	10,134	0%	0.20	0%	35,252	0%
1310	Other Support Operations	7.25	5%	581,780	4%	-	0%	189	0%	-	0%	2,287	0%	-	0%	-	0%
1320	Court Interpreters	4.80	3%	565,237	4%	-	0%	145	0%	-	0%	416	0%	0.20	0%	22,796	0%
1330	Jury Services	1.99	1%	287,509	2%	-	0%	7,839	0%	0.01	0%	1,827	0%	-	0%	-	0%
1340	Security	0.25	0%	346,986	2%	-	0%	268	0%	-	0%	5,604	0%	-	0%	12,456	0%
1000	Trial Court Operations Program - Roll Up	116.61	77%	9,282,485	65%	-	0%	11,559	0%	1.44	1%	179,910	1%	4.70	3%	359,739	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.15	5%	1,111,556	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	88	0%	1.05	1%	69,450	0%	-	0%	89,199	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	88	0%	8.20	5%	1,181,006	8%	-	0%	89,199	1%
9100	Executive Office	3.50	2%	469,383	3%	-	0%	87	0%	-	0%	1,248	0%	-	0%	-	0%
9200	Fiscal Services	3.07	2%	247,764	2%	-	0%	101	0%	0.01	0%	56,526	0%	-	0%	5	0%
9300	Human Resources	3.95	3%	667,118	5%	-	0%	92	0%	-	0%	1,248	0%	-	0%	-	0%
9400	Business & Facilities Services	3.70	2%	473,210	3%	-	0%	123	0%	1.60	1%	225,033	2%	-	0%	-	0%
9500	Information Technology	5.00	3%	540,887	4%	-	0%	145	0%	-	0%	452,966	3%	-	0%	-	0%
9000	Court Administration Program - Roll Up	19.22	13%	2,398,362	17%	-	0%	548	0%	1.61	1%	737,021	5%	-	0%	5	0%
	<b>Total - Summary</b>	<b>135.83</b>	<b>89%</b>	<b>11,680,847</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>12,195</b>	<b>0%</b>	<b>11.25</b>	<b>7%</b>	<b>2,097,937</b>	<b>15%</b>	<b>4.70</b>	<b>3%</b>	<b>448,943</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

Superior Court - Imperial

**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%	39.20	26%	3,522,412	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	69.05	45%	4,475,942	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.05	27%	2,597,306	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.55	18%	1,746,468	12%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	9%	850,838	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.17	9%	811,950	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.83	10%	1,066,686	7%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	7%	789,846	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.83	1%	62,192	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	150,071	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	64,577	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	10%	1,835,339	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.25	5%	584,256	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	3%	588,594	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	297,175	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	365,314	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	122.75	81%	9,833,693	69%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.15	5%	1,111,556	8%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	1%	158,737	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	5%	1,270,293	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	470,718	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.08	2%	304,396	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.95	3%	668,458	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.30	3%	698,366	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	3%	993,998	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.83	14%	3,135,936	22%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	151.78	100%	14,239,922	100%

**Schedule 1 - Baseline Budget  
FY 2016-17**

**Superior Court - Imperial**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

**Superior Court - Imperial  
General TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	38.4	26.5	13.5	13.0	7.1	0.8	2.0	1.0	7.3	4.8	2.0	0.3
	<b>Personal Services:</b>												
900000	Salaries	2,046,553	862,069	476,927	495,451	326,218	41,986	70,707	37,954	334,715	374,983	75,076	25,780
910000	Staff Benefits	764,189	346,091	189,556	195,914	123,129	15,635	28,899	15,199	131,443	129,964	30,116	10,186
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,810,742</b>	<b>1,208,160</b>	<b>666,483</b>	<b>691,365</b>	<b>449,347</b>	<b>57,621</b>	<b>99,606</b>	<b>53,153</b>	<b>466,158</b>	<b>504,947</b>	<b>105,192</b>	<b>35,966</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	147,953	31,113	14,225	21,586	9,472	858	1,192	727	30,650	1,424	7,188	10,248
924000	Printing	741	51,464	12,164	1,876	4,400	390	1,150		1,034		11,718	
925000	Telecommunications	10,985	5,683	1,922	846	1,591	64	249	133	3,345	156	365	756
926000	Postage		49,944	16,362	5,229	9,520	542	921	675	255		56,481	
928000	Insurance												
929000	In-State Travel	13,658	2,020	282	878	168	152			964	375		
931000	Out-of-State Travel												
933000	Training	1,690	90		50	309							
934000	Security												278,687
935000	Facility Operations	131,820	127,329	26,880	17,403	3,437		343	343	36,707	1,137	10,500	14,076
936000	Utilities	5,047	7,978							2,694			901
938000	Contracted Services	113,554	40,875	61,691	13,953	18,833	599	37,368	4,926	8,744	41,531	10,454	5,308
940000	Consulting and Professional Services - County Provided				2,200	5,500							
943000	Information Technology	59,508	34,592	14,333	12,197	15,831	547	2,606	1,303	7,167	1,303	2,606	326
945000	Major Equipment												
950000	Other Items of Expense	100								5,389			
	<b>Total OE&amp;E</b>	<b>485,056</b>	<b>351,088</b>	<b>147,859</b>	<b>76,218</b>	<b>69,061</b>	<b>3,152</b>	<b>43,829</b>	<b>8,107</b>	<b>96,949</b>	<b>45,926</b>	<b>99,312</b>	<b>310,302</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											77,259	
972000	Other	101,639	75,267	31,601	26,889	34,904	1,207	5,746	2,873	18,673	14,364	5,746	718
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>101,639</b>	<b>75,267</b>	<b>31,601</b>	<b>26,889</b>	<b>34,904</b>	<b>1,207</b>	<b>5,746</b>	<b>2,873</b>	<b>18,673</b>	<b>14,364</b>	<b>83,005</b>	<b>718</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>3,397,437</b>	<b>1,634,515</b>	<b>845,943</b>	<b>794,472</b>	<b>553,312</b>	<b>61,980</b>	<b>149,181</b>	<b>64,133</b>	<b>581,780</b>	<b>565,237</b>	<b>287,509</b>	<b>346,986</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

**Superior Court - Imperial  
General TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			3.5	3.1	4.0	3.7	5.0	135.8
	<b>Personal Services:</b>								
900000	Salaries			316,547	199,410	238,102	231,569	322,354	6,476,401
910000	Staff Benefits			114,616	72,741	261,896	102,199	115,092	2,646,865
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	431,163	272,151	499,998	333,768	437,446	9,123,266
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			7,877	190,566	11,344	17,944	34,509	538,876
924000	Printing			51	380	45	992	45	86,450
925000	Telecommunications			1,650	1,130	1,077	796	4,094	34,842
926000	Postage			292	875	638	1,347	36	143,117
928000	Insurance				540		4,710		5,250
929000	In-State Travel			6,408	1,643	4,198	875	1,770	33,391
931000	Out-of-State Travel			1,550					1,550
933000	Training			900	1,800	3,000			7,839
934000	Security								278,687
935000	Facility Operations			2,615	30,796	85,782	77,472	20,703	587,343
936000	Utilities				2,253	6,271	3,333	1,246	29,723
938000	Contracted Services			4,280	5,093	42,202	14,100	7,133	430,644
940000	Consulting and Professional Services - County Provided								7,700
943000	Information Technology			3,909	4,561	3,909	4,234	19,541	188,473
945000	Major Equipment								-
950000	Other Items of Expense			70	225	36	1,430		7,250
	<b>Total OE&amp;E</b>	-	-	29,602	239,862	158,502	127,233	89,077	2,381,135
	<b>Special Items of Expense:</b>								
965000	Jury Costs								77,259
972000	Other			8,618	10,054	8,618	12,209	14,364	373,490
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	8,618	10,054	8,618	12,209	14,364	450,749
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(274,303)				(274,303)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	469,383	247,764	667,118	473,210	540,887	11,680,847

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

**Superior Court - Imperial  
General Non-TCTF Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	1,316	760	319	272	353	12	58	28	189	145	85	268
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,316</b>	<b>760</b>	<b>319</b>	<b>272</b>	<b>353</b>	<b>12</b>	<b>58</b>	<b>28</b>	<b>189</b>	<b>145</b>	<b>85</b>	<b>268</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											7,754	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	<b>7,754</b>	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,316</b>	<b>760</b>	<b>319</b>	<b>272</b>	<b>353</b>	<b>12</b>	<b>58</b>	<b>28</b>	<b>189</b>	<b>145</b>	<b>7,839</b>	<b>268</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

Superior Court - Imperial

**General Non-TCTF Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense		88	87	101	92	123	145	4,441
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	88	87	101	92	123	145	4,441
	<b>Special Items of Expense:</b>								
965000	Jury Costs								7,754
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	7,754
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	88	87	101	92	123	145	12,195

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

**Superior Court - Imperial  
Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.1	1.1		0.2	0.1						0.0	
	<b>Personal Services:</b>												
900000	Salaries	8,200	32,697		8,600	1,791						358	
910000	Staff Benefits	2,853	12,480		3,210	683						147	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>11,053</b>	<b>45,177</b>	<b>-</b>	<b>11,810</b>	<b>2,474</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>505</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense		552		144								5,500
924000	Printing											124	
925000	Telecommunications				35								
926000	Postage											366	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		47,023		314								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology	16,797	18,441	4,576	4,271	5,054	175	832	416	2,287	416	832	104
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>16,797</b>	<b>66,016</b>	<b>4,576</b>	<b>4,764</b>	<b>5,054</b>	<b>175</b>	<b>832</b>	<b>416</b>	<b>2,287</b>	<b>416</b>	<b>1,322</b>	<b>5,604</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other				632								
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>27,850</b>	<b>111,193</b>	<b>4,576</b>	<b>17,206</b>	<b>7,528</b>	<b>175</b>	<b>832</b>	<b>416</b>	<b>2,287</b>	<b>416</b>	<b>1,827</b>	<b>5,604</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

Superior Court - Imperial

**Special Revenue Non-Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	7.2	1.1		0.0		1.6		11.3
	<b>Personal Services:</b>								
900000	Salaries	248,258	39,688		424		82,651		422,667
910000	Staff Benefits	98,986	14,481		166		30,154		163,160
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>347,244</b>	<b>54,169</b>	<b>-</b>	<b>590</b>	<b>-</b>	<b>112,805</b>	<b>-</b>	<b>585,827</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	10,656	1,360				2,298		20,510
924000	Printing	1,431							1,555
925000	Telecommunications	1,169	273						1,477
926000	Postage	9,397							9,763
928000	Insurance						650		650
929000	In-State Travel	90							90
931000	Out-of-State Travel								-
933000	Training								-
934000	Security						2,500		2,500
935000	Facility Operations	26,671	3,335				100,515		130,521
936000	Utilities	1,877							1,877
938000	Contracted Services	427,765	2,453				81	350,000	827,636
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	24,496	2,919	1,248	1,456	1,248	1,904	54,146	141,618
945000	Major Equipment							48,820	48,820
950000	Other Items of Expense						4,280		4,280
	<b>Total OE&amp;E</b>	<b>503,552</b>	<b>10,340</b>	<b>1,248</b>	<b>1,456</b>	<b>1,248</b>	<b>112,228</b>	<b>452,966</b>	<b>1,191,297</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other	40,937	4,941						46,510
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>40,937</b>	<b>4,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,510</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	219,823			54,480				274,303
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,111,556</b>	<b>69,450</b>	<b>1,248</b>	<b>56,526</b>	<b>1,248</b>	<b>225,033</b>	<b>452,966</b>	<b>2,097,937</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

**Superior Court - Imperial  
Special Revenue Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.7				3.8					0.2		
	<b>Personal Services:</b>												
900000	Salaries	89,279				159,710					15,825		
910000	Staff Benefits	6,302				63,203					5,811		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>95,581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>222,913</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,636</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	228				1,761	25						
931000	Out-of-State Travel												
933000	Training					3,979							
934000	Security												12,456
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services										1,160		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>228</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,740</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,160</b>	<b>-</b>	<b>12,456</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>95,809</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>228,653</b>	<b>25</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,796</b>	<b>-</b>	<b>12,456</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

Superior Court - Imperial

**Special Revenue Grant Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								4.7
	<b>Personal Services:</b>								-
900000	Salaries								264,814
910000	Staff Benefits								75,316
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	340,130
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		6,493		5				8,512
931000	Out-of-State Travel								-
933000	Training								3,979
934000	Security								12,456
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		82,706						83,866
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	89,199	-	5	-	-	-	108,813
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	89,199	-	5	-	-	-	448,943

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

**Superior Court - Imperial  
Capital Projects Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

**Superior Court - Imperial  
Capital Projects Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2016-17**

**Superior Court - Imperial  
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2016-17**

**Superior Court - Imperial  
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2016-17**

**Superior Court - Imperial  
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2016-17**

**Superior Court - Imperial  
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-