

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kings
Court Contact: Sandy Salyer
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Fiscal Year: FY 2014-15
Budget Prepared By: Sandy Salyer
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E-mail Address: ssalyer@kings.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	94,881	0	0	0	0	0	94,881
Current Year Financing Sources	8,258,106	541,524	472,677	0	0	0	9,272,307
Total Financing Sources	8,352,987	541,524	472,677	0	0	0	9,367,188
Total Expenditures	8,332,726	502,750	472,677	0	0	0	9,308,153
Fund Balance	20,261	38,774	0	0	0	0	59,035
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	20,261	38,774	0	0	0	0	59,035

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

11-Mar-15

Date

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Kings

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	90,841	4,040	94,881	-	-	-	-	-	94,881
Current Year Financing Sources									
Revenue	6,491,498	279,200	6,770,698	540,024	-	-	-	-	7,310,722
Reimbursements	1,489,417	1,500	1,490,917	1,500	469,168	-	-	-	1,961,585
Interfund Transfers	255,000	(258,509)	(3,509)	-	3,509	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	8,235,915	22,191	8,258,106	541,524	472,677	-	-	-	9,272,307
Total Financing Sources	8,326,756	26,231	8,352,987	541,524	472,677	-	-	-	9,367,188
Expenditures									
Personal Services	5,277,350	-	5,277,350	88,385	278,235	-	-	-	5,643,970
Operating Expenses & Equipment	3,085,955	-	3,085,955	413,565	137,963	-	-	-	3,637,483
Special Items of Expense	25,000	1,700	26,700	-	-	-	-	-	26,700
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(57,279)	-	(57,279)	800	56,479	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	8,331,026	1,700	8,332,726	502,750	472,677	-	-	-	9,308,153
Fund Balance	(4,270)	24,531	20,261	38,774	-	-	-	-	59,035
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(4,270)	24,531	20,261	38,774	-	-	-	-	59,035
Total Fund Balance	(4,270)	24,531	20,261	38,774	-	-	-	-	59,035

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:	78.00	0.00	78.00	0.00	3.60	0.00	0.00	0.00	81.60

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Kings

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	90,841	4,040						94,881
	Current Year Revenue								
812100	Program 45.10 - Operations	6,446,381		57,024					6,503,405
816000	Other State Receipts	45,117							45,117
821000	Local Fees Revenue		277,500	83,000					360,500
821200	Enhanced Collections			400,000					400,000
822000	Local Non-Fees Revenue		500						500
823000	Other								-
825000	Interest Income		1,200						1,200
826000	Investment Income								-
	Total Revenue	6,491,498	279,200	540,024	-	-	-	-	7,310,722
	Current Year Reimbursements								
831000	General Fund - MOU	307,000							307,000
832000	Program 45.10 - MOU	866,813							866,813
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	295,733							295,733
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	19,871							19,871
838000	AOC Grants				469,168				469,168
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,500					1,500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	Total Reimbursements	1,489,417	1,500	1,500	469,168	-	-	-	1,961,585
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	255,000			3,509				258,509
701200	Interfund (Operating) Transfers Out		(258,509)						(258,509)
	Total Interfund Transfers	255,000	(258,509)	-	3,509	-	-	-	-
	Total Current Year Financing Sources	8,235,915	22,191	541,524	472,677	-	-	-	9,272,307
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	8,326,756	26,231	541,524	472,677	-	-	-	9,367,188

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

Superior Court - Kings

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	78	-	-	4	-	-	-	82
	Personal Services:								
900000	Salaries	3,823,876	-	87,000	207,011	-	-	-	4,117,887
910000	Staff Benefits	1,453,474	-	1,385	71,224	-	-	-	1,526,083
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	5,277,350	-	88,385	278,235	-	-	-	5,643,970
	Operating Expenses & Equipment:								
920001	General Expense	238,944	-	-	21,063	-	-	-	260,007
924000	Printing	15,550	-	-	450	-	-	-	16,000
925000	Telecommunications	56,078	-	-	1,600	-	-	-	57,678
926000	Postage	43,350	-	-	-	-	-	-	43,350
928000	Insurance	2,885	-	-	-	-	-	-	2,885
929000	In-State Travel	17,400	-	-	6,250	-	-	-	23,650
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	500	-	-	1,100	-	-	-	1,600
934000	Security	332,000	-	-	28,000	-	-	-	360,000
935000	Facility Operations	49,139	-	-	5,000	-	-	-	54,139
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,708,841	-	402,215	66,500	-	-	-	2,177,556
940000	Consulting and Professional Services - County Provided	493,717	-	-	-	-	-	-	493,717
943000	Information Technology	78,872	-	11,350	8,000	-	-	-	98,222
945000	Major Equipment	48,679	-	-	-	-	-	-	48,679
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	3,085,955	-	413,565	137,963	-	-	-	3,637,483
	Special Items of Expense:								
965000	Jury Costs	25,000	1,500	-	-	-	-	-	26,500
972000	Other	-	200	-	-	-	-	-	200
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	25,000	1,700	-	-	-	-	-	26,700
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(57,279)	-	800	56,479	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	8,331,026	1,700	502,750	472,677	-	-	-	9,308,153

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Kings

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	20.10	25%	2,278,250	24%	-	0%	-	0%	-	0%	-	0%	0.50	1%	93,943	1%
1200	Case Type Services - Roll Up	33.90	42%	2,377,330	26%	-	0%	-	0%	-	0%	94,350	1%	3.10	4%	362,171	4%
1210	Criminal - Roll Up	15.75	19%	897,024	10%	-	0%	-	0%	-	0%	83,000	1%	-	0%	-	0%
1211	Traffic & Other Infractions	3.25	4%	201,379	2%	-	0%	-	0%	-	0%	83,000	1%	-	0%	-	0%
1212	Other Criminal Cases	12.50	15%	695,645	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.50	13%	622,100	7%	-	0%	-	0%	-	0%	11,350	0%	-	0%	-	0%
1230	Families & Children - Roll Up	7.65	9%	858,206	9%	-	0%	-	0%	-	0%	-	0%	3.10	4%	362,171	4%
1231	Families and Children Services	5.65	7%	739,841	8%	-	0%	-	0%	-	0%	-	0%	3.10	4%	362,171	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	60,938	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	57,427	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.25	11%	1,149,188	12%	-	0%	1,500	0%	-	0%	-	0%	-	0%	16,563	0%
1310	Other Support Operations	4.00	5%	260,157	3%	-	0%	-	0%	-	0%	-	0%	-	0%	16,513	0%
1320	Court Interpreters	2.00	2%	287,552	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.25	4%	233,097	3%	-	0%	1,500	0%	-	0%	-	0%	-	0%	50	0%
1340	Security	-	0%	368,382	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	63.25	78%	5,804,768	62%	-	0%	1,500	0%	-	0%	94,350	1%	3.60	4%	472,677	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	400,000	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	200	0%	-	0%	8,400	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	200	0%	-	0%	408,400	4%	-	0%	-	0%
9100	Executive Office	3.00	4%	127,193	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.75	5%	327,827	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	290,060	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	4%	845,816	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	4%	935,362	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.75	18%	2,526,258	27%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	78.00	96%	8,331,026	0%	-	0%	1,700	0%	-	0%	502,750	5%	3.60	4%	472,677	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

Superior Court - Kings

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%	20.60	25%	2,372,193	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	45%	2,833,851	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.75	19%	980,024	11%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	4%	284,379	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	15%	695,645	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	13%	633,450	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	13%	1,220,377	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.75	11%	1,102,012	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	60,938	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	57,427	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.25	11%	1,167,251	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	5%	276,670	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	287,552	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	4%	234,647	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	368,382	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	66.85	82%	6,373,295	68%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400,000	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,600	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	408,600	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	127,193	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	5%	327,827	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	290,060	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	845,816	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	935,362	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.75	18%	2,526,258	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	81.60	100%	9,308,153	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Kings

Footnotes

1.	As a means of balancing the budget in FY 2014-15 Kings implemented 10 mandatory furlough days. This is the 6th consecutive year that the court has implemented furlough days, averaging 16 days a year.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Kings

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	20.1	3.3	12.5	10.5	5.7		1.0	1.0	4.0	2.0	3.3	
	Personal Services:												
900000	Salaries	1,090,986	67,129	565,051	466,455	270,689		44,321	42,220	194,114	154,046	130,297	
910000	Staff Benefits	384,091	134,250	126,419	155,270	94,677		16,617	15,207	66,043	44,006	42,218	
914100	Salary Savings												
	Total Personal Services	1,475,077	201,379	691,470	621,725	365,366	-	60,938	57,427	260,157	198,052	172,515	-
	Operating Expenses & Equipment:												
920001	General Expense	46,473										50	1,630
924000	Printing											10,000	
925000	Telecommunications											432	
926000	Postage											10,000	
928000	Insurance												
929000	In-State Travel	6,200		1,675	375	2,975					1,500	100	
931000	Out-of-State Travel												
933000	Training												
934000	Security												332,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	750,500				364,500					88,000		
940000	Consulting and Professional Services - County Provided			2,500		7,000							
943000	Information Technology											15,000	
945000	Major Equipment												34,752
950000	Other Items of Expense												
	Total OE&E	803,173	-	4,175	375	374,475	-	-	-	-	89,500	35,582	368,382
	Special Items of Expense:												
965000	Jury Costs											25,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	25,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,278,250	201,379	695,645	622,100	739,841	-	60,938	57,427	260,157	287,552	233,097	368,382

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

Superior Court - Kings

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			3.0	3.8	2.0	3.0	3.0	78.0
	Personal Services:								
900000	Salaries			80,418	227,516	130,393	142,824	217,417	3,823,876
910000	Staff Benefits			39,725	80,661	150,817	51,001	52,472	1,453,474
914100	Salary Savings								-
	Total Personal Services	-	-	120,143	308,177	281,210	193,825	269,889	5,277,350
	Operating Expenses & Equipment:								
920001	General Expense			375	3,600	1,700	98,287	86,829	238,944
924000	Printing						5,550		15,550
925000	Telecommunications						44,650	10,996	56,078
926000	Postage						33,350		43,350
928000	Insurance						2,885		2,885
929000	In-State Travel			1,675	850	650	300	1,100	17,400
931000	Out-of-State Travel								-
933000	Training					500			500
934000	Security								332,000
935000	Facility Operations						49,139		49,139
936000	Utilities								-
938000	Contracted Services			5,000	15,200	6,000		479,641	1,708,841
940000	Consulting and Professional Services - County Provided						440,810	43,407	493,717
943000	Information Technology						20,372	43,500	78,872
945000	Major Equipment						13,927		48,679
950000	Other Items of Expense								-
	Total OE&E	-	-	7,050	19,650	8,850	709,270	665,473	3,085,955
	Special Items of Expense:								
965000	Jury Costs								25,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	25,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(57,279)		(57,279)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	127,193	327,827	290,060	845,816	935,362	8,331,026

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Kings

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											1,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

Superior Court - Kings

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								1,500
972000	Other		200						200
973000	Debt Service								-
	Total Special Items of Expense	-	200	-	-	-	-	-	1,700
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	200	-	-	-	-	-	1,700

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Kings

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		83,000										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	83,000	-	-	-	-	-	-	-	-	-	-
	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				11,350								
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	11,350	-	-	-	-	-	-	-	-
	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	-	83,000	-	11,350	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

Superior Court - Kings

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								-
	Personal Services:								-
900000	Salaries	4,000							87,000
910000	Staff Benefits	1,385							1,385
914100	Salary Savings								-
	Total Personal Services	5,385	-	-	-	-	-	-	88,385
	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	393,815	8,400						402,215
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								11,350
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	393,815	8,400	-	-	-	-	-	413,565
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	800							800
999910	Prior Year Expense Adjustments								-
	Total Program Expense	400,000	8,400	-	-	-	-	-	502,750

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Kings

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	0.5				3.1							
	Personal Services:												
900000	Salaries	74,634				132,377							
910000	Staff Benefits	19,309				51,915							
914100	Salary Savings												
	Total Personal Services	93,943	-	-	-	184,292	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					4,500				16,513		50	
924000	Printing					450							
925000	Telecommunications					1,600							
926000	Postage												
928000	Insurance												
929000	In-State Travel					6,250							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security					28,000							
935000	Facility Operations					5,000							
936000	Utilities												
938000	Contracted Services					66,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					8,000							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	121,400	-	-	-	16,513	-	50	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					56,479							
999910	Prior Year Expense Adjustments												
	Total Program Expense	93,943	-	-	-	362,171	-	-	-	16,513	-	50	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

Superior Court - Kings

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								3.6
	Personal Services:								-
900000	Salaries								207,011
910000	Staff Benefits								71,224
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	278,235
	Operating Expenses & Equipment:								
920001	General Expense								21,063
924000	Printing								450
925000	Telecommunications								1,600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,250
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								28,000
935000	Facility Operations								5,000
936000	Utilities								-
938000	Contracted Services								66,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								8,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	137,963
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								56,479
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	472,677

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

Superior Court - Kings

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 2014-15**

**Superior Court - Kings
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 2014-15**

**Superior Court - Kings
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 2014-15**

Superior Court - Kings

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 2014-15**

**Superior Court - Kings
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 2014-15**

**Superior Court - Kings
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	-	-	-	-	-	-	-	-