

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Kings  
**Court Contact:** Sandy Salyer  
**Phone:** 559-582-1010, Ext. 5010  
**E-mail Address:** ssalyer@kings.courts.ca.gov

**Fiscal Year:** FY 2015-16  
**Budget Prepared By:** Sandy Salyer  
**Preparer's Phone:** 559-582-1010, Ext. 5010  
**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
<b>Beginning Balance</b>	176,143	23,131	0	0	0	0	199,275
<b>Current Year Financing Sources</b>	8,356,960	551,624	556,818	0	0	0	9,465,402
<b>Total Financing Sources</b>	<b>8,533,103</b>	<b>574,755</b>	<b>556,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,664,677</b>
<b>Total Expenditures</b>	<b>8,501,809</b>	<b>544,600</b>	<b>556,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,603,227</b>
<b>Fund Balance</b>	<b>31,294</b>	<b>30,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,450</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	0	0	0	0	0	0
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	31,294	30,155	0	0	0	0	61,449
<b>Unassigned</b>	0	0	0	0	0	0	1

#### 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 - Kings

**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	86,648	89,495	176,143	23,131	-	-	-	-	199,275
<b>Current Year Financing Sources</b>									
Revenue	7,176,211	215,100	7,391,311	543,224	-	-	-	-	7,934,535
Reimbursements	1,036,849	1,500	1,038,349	1,500	491,018	-	-	-	1,530,867
Interfund Transfers	210,000	(282,700)	(72,700)	6,900	65,800	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>8,423,060</b>	<b>(66,100)</b>	<b>8,356,960</b>	<b>551,624</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,465,402</b>
<b>Total Financing Sources</b>	<b>8,509,708</b>	<b>23,395</b>	<b>8,533,103</b>	<b>574,755</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,664,677</b>
<b>Expenditures</b>									
Personal Services	5,470,820	-	5,470,820	92,698	355,129	-	-	-	5,918,647
Operating Expenses & Equipment	3,076,465	-	3,076,465	450,802	130,663	-	-	-	3,657,930
Special Items of Expense	25,000	1,650	26,650	-	-	-	-	-	26,650
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(72,126)	-	(72,126)	1,100	71,026	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,500,159</b>	<b>1,650</b>	<b>8,501,809</b>	<b>544,600</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,603,227</b>
<b>Fund Balance</b>	<b>9,549</b>	<b>21,745</b>	<b>31,294</b>	<b>30,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,450</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	9,549	21,745	31,294	30,155	-	-	-	-	61,449
Unassigned	-	0	0	0	-	-	-	-	1
<b>Total Fund Balance</b>	<b>9,549</b>	<b>21,745</b>	<b>31,294</b>	<b>30,155</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,450</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:	75.35	0.00	75.35	0.00	3.25	0.00	0.00	0.00	78.60

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

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	86,648	89,495	23,131					199,275
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	6,979,994		60,224					7,040,218
816000	Other State Receipts	45,117							45,117
821000	Local Fees Revenue		214,500	83,000					297,500
821200	Enhanced Collections			400,000					400,000
822000	Local Non-Fees Revenue		500						500
823000	Other	150,000							150,000
825000	Interest Income	1,100	100						1,200
826000	Investment Income								-
	<b>Total Revenue</b>	<b>7,176,211</b>	<b>215,100</b>	<b>543,224</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,934,535</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	257,000							257,000
832000	Program 45.10 - MOU	435,482							435,482
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	324,496							324,496
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	19,871							19,871
838000	AOC Grants				491,018				491,018
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,500					1,500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	<b>Total Reimbursements</b>	<b>1,036,849</b>	<b>1,500</b>	<b>1,500</b>	<b>491,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,530,867</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	210,000		6,900	65,800				282,700
701200	Interfund (Operating) Transfers Out		(282,700)						(282,700)
	<b>Total Interfund Transfers</b>	<b>210,000</b>	<b>(282,700)</b>	<b>6,900</b>	<b>65,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>8,423,060</b>	<b>(66,100)</b>	<b>551,624</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,465,402</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>8,509,708</b>	<b>23,395</b>	<b>574,755</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,664,677</b>

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

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	75	-	-	3	-	-	-	79
	<b>Personal Services:</b>								
900000	Salaries	3,962,740	-	90,900	267,753	-	-	-	4,321,393
910000	Staff Benefits	1,508,080	-	1,798	87,376	-	-	-	1,597,254
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>5,470,820</b>	<b>-</b>	<b>92,698</b>	<b>355,129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,918,647</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	302,007	-	-	22,613	-	-	-	324,620
924000	Printing	15,550	-	-	450	-	-	-	16,000
925000	Telecommunications	114,350	-	-	1,600	-	-	-	115,950
926000	Postage	53,350	-	-	-	-	-	-	53,350
928000	Insurance	4,000	-	-	-	-	-	-	4,000
929000	In-State Travel	24,200	-	-	6,900	-	-	-	31,100
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	600	-	-	1,100	-	-	-	1,700
934000	Security	424,918	-	-	25,000	-	-	-	449,918
935000	Facility Operations	114,940	-	-	4,500	-	-	-	119,440
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,463,850	-	400,802	62,500	-	-	-	1,927,152
940000	Consulting and Professional Services - County Provided	259,500	-	-	-	-	-	-	259,500
943000	Information Technology	283,273	-	50,000	6,000	-	-	-	339,273
945000	Major Equipment	15,927	-	-	-	-	-	-	15,927
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>3,076,465</b>	<b>-</b>	<b>450,802</b>	<b>130,663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,657,930</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	25,000	1,500	-	-	-	-	-	26,500
972000	Other	-	150	-	-	-	-	-	150
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>25,000</b>	<b>1,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,650</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(72,126)	-	1,100	71,026	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>8,500,159</b>	<b>1,650</b>	<b>544,600</b>	<b>556,818</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,603,227</b>

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

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	19.10	24%	2,288,218	24%	-	0%	-	0%	-	0%	-	0%	0.50	1%	105,629	1%
1200	Case Type Services - Roll Up	34.25	44%	2,532,303	26%	-	0%	-	0%	-	0%	94,600	1%	2.75	3%	409,676	4%
1210	Criminal - Roll Up	16.50	21%	967,918	10%	-	0%	-	0%	-	0%	83,000	1%	-	0%	-	0%
1211	Traffic & Other Infractions	3.00	4%	39,463	0%	-	0%	-	0%	-	0%	83,000	1%	-	0%	-	0%
1212	Other Criminal Cases	13.50	17%	928,455	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.00	11%	489,373	5%	-	0%	-	0%	-	0%	8,400	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.75	11%	1,075,012	11%	-	0%	-	0%	-	0%	3,200	0%	2.75	3%	409,676	4%
1231	Families and Children Services	7.25	9%	473,605	5%	-	0%	-	0%	-	0%	3,200	0%	2.75	3%	409,676	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	571,271	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	1%	30,136	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.00	11%	1,241,904	13%	-	0%	1,500	0%	-	0%	-	0%	-	0%	41,513	0%
1310	Other Support Operations	4.00	5%	264,671	3%	-	0%	-	0%	-	0%	-	0%	-	0%	16,513	0%
1320	Court Interpreters	2.00	3%	326,296	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	4%	223,399	2%	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	427,538	4%	-	0%	-	0%	-	0%	-	0%	-	0%	25,000	0%
1000	Trial Court Operations Program - Roll Up	62.35	79%	6,062,425	63%	-	0%	1,500	0%	-	0%	94,600	1%	3.25	4%	556,818	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	400,000	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	150	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	150	0%	-	0%	400,000	4%	-	0%	-	0%
9100	Executive Office	3.00	4%	373,119	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	4%	310,401	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	3%	321,388	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	4%	827,631	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	3%	605,195	6%	-	0%	-	0%	-	0%	50,000	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	13.00	17%	2,437,734	25%	-	0%	-	0%	-	0%	50,000	1%	-	0%	-	0%
	<b>Total - Summary</b>	<b>75.35</b>	<b>96%</b>	<b>8,500,159</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,650</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>544,600</b>	<b>6%</b>	<b>3.25</b>	<b>4%</b>	<b>556,818</b>	<b>6%</b>

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

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%	19.60	25%	2,393,847	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	47%	3,036,579	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.50	21%	1,050,918	11%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	122,463	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	17%	928,455	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	11%	497,773	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	15%	1,487,888	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	13%	886,481	9%
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%	571,271	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	30,136	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	11%	1,284,917	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	5%	281,184	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	326,296	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	224,899	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	452,538	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.60	83%	6,715,343	70%
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%	150	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400,150	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	373,119	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	310,401	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	321,388	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	827,631	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	655,195	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	17%	2,487,734	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.60	100%	9,603,227	100%

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

**Superior Court - Kings**

**Footnotes**

1.	The Court has very little fund balance projected for any unforeseen costs that it may incur due to the pending move to the new court facility in February or the impact of SB 682 if it comes to pass.
2.	It is still unknown if the Court will be faced with furlough days and/or possible layoffs to meet the final impact of SB 682 if there isn't additional funding.
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	19.1	3.0	13.5	9.0	7.3		1.0	0.5	4.0	2.0	3.0	
	<b>Personal Services:</b>												
900000	Salaries	1,120,123	5,333	676,235	347,868	316,136		44,096	22,048	194,975	159,228	121,031	
910000	Staff Benefits	373,784	34,130	247,520	132,205	112,619		17,175	8,088	69,421	47,068	41,643	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,493,907</b>	<b>39,463</b>	<b>923,755</b>	<b>480,073</b>	<b>428,755</b>	<b>-</b>	<b>61,271</b>	<b>30,136</b>	<b>264,396</b>	<b>206,296</b>	<b>162,674</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	47,670										50	2,580
924000	Printing											10,000	
925000	Telecommunications											500	
926000	Postage											10,000	
928000	Insurance												
929000	In-State Travel	8,800		2,200	2,300	3,250				275	1,500	175	
931000	Out-of-State Travel												
933000	Training					100							
934000	Security												424,918
935000	Facility Operations												40
936000	Utilities												
938000	Contracted Services	735,500				41,500		510,000			118,500		
940000	Consulting and Professional Services - County Provided			2,500	7,000								
943000	Information Technology	341										15,000	
945000	Major Equipment	2,000											
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>794,311</b>	<b>-</b>	<b>4,700</b>	<b>9,300</b>	<b>44,850</b>	<b>-</b>	<b>510,000</b>	<b>-</b>	<b>275</b>	<b>120,000</b>	<b>35,725</b>	<b>427,538</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											25,000	
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>25,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,288,218</b>	<b>39,463</b>	<b>928,455</b>	<b>489,373</b>	<b>473,605</b>	<b>-</b>	<b>571,271</b>	<b>30,136</b>	<b>264,671</b>	<b>326,296</b>	<b>223,399</b>	<b>427,538</b>



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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			3.0	3.0	2.0	3.0	2.0	75.4
	<b>Personal Services:</b>								
900000	Salaries			291,902	217,025	132,299	144,654	169,787	3,962,740
910000	Staff Benefits			72,917	70,351	177,264	52,812	51,083	1,508,080
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	364,819	287,376	309,563	197,466	220,870	5,470,820
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			5,250	3,600	2,700	165,291	74,866	302,007
924000	Printing						5,550		15,550
925000	Telecommunications						104,350	9,500	114,350
926000	Postage						43,350		53,350
928000	Insurance						4,000		4,000
929000	In-State Travel			3,050	875	625	350	800	24,200
931000	Out-of-State Travel								-
933000	Training					500			600
934000	Security								424,918
935000	Facility Operations						114,900		114,940
936000	Utilities								-
938000	Contracted Services				18,550	8,000		31,800	1,463,850
940000	Consulting and Professional Services - County Provided						250,000		259,500
943000	Information Technology						14,500	253,432	283,273
945000	Major Equipment							13,927	15,927
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	8,300	23,025	11,825	702,291	384,325	3,076,465
	<b>Special Items of Expense:</b>								
965000	Jury Costs								25,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	25,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(72,126)		(72,126)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	373,119	310,401	321,388	827,631	605,195	8,500,159

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

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

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

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%	
	<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								1,500
972000	Other		150						150
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	150	-	-	-	-	-	1,650
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	150	-	-	-	-	-	1,650

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries		83,000			3,200							
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>83,000</b>	-	-	<b>3,200</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				8,400								
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>8,400</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>	-	<b>83,000</b>	-	<b>8,400</b>	<b>3,200</b>	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries	4,700							90,900
910000	Staff Benefits	1,798							1,798
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>6,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,698</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	392,402							400,802
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							50,000	50,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>392,402</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>450,802</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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	1,100							1,100
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>544,600</b>

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.5				2.8							
	<b>Personal Services:</b>												
900000	Salaries	83,930				183,823							
910000	Staff Benefits	21,699				65,677							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>105,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>249,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					6,100				16,513			
924000	Printing					450							
925000	Telecommunications					1,600							
926000	Postage												
928000	Insurance												
929000	In-State Travel					6,900							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security												25,000
935000	Facility Operations					4,500							
936000	Utilities												
938000	Contracted Services					62,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					6,000							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,513</b>	<b>-</b>	<b>-</b>	<b>25,000</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					71,026							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>105,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>409,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,513</b>	<b>-</b>	<b>-</b>	<b>25,000</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								3.3
	<b>Personal Services:</b>								
900000	Salaries								267,753
910000	Staff Benefits								87,376
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	355,129
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								22,613
924000	Printing								450
925000	Telecommunications								1,600
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,900
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								25,000
935000	Facility Operations								4,500
936000	Utilities								-
938000	Contracted Services								62,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								6,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	130,663
	<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								71,026
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	556,818

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

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%
	<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 2015-16**

**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%	
	<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 2015-16**

**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%
	<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 2015-16**

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%	
	<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 2015-16**

**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%
	<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 2015-16**

**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%	
	<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>	-	-	-	-	-	-	-	-