

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kings
Court Contact: Sandy Salyer
Phone: 559-582-1010 X6010
E-mail Address: ssalyer@kings.courts.ca.gov

Fiscal Year: FY 2016-17
Budget Prepared By: Sandy Salyer
Preparer's Phone: 559-582-1010 X6010
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	91,542	85,104	0	0	0	0	176,646
Current Year Financing Sources	8,557,779	316,131	542,796	0	0	0	9,416,706
Total Financing Sources	8,649,321	401,235	542,796	0	0	0	9,593,352
Total Expenditures	8,649,321	367,608	542,796	0	0	0	9,559,725
Fund Balance	0	33,627	0	0	0	0	33,627
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	33,627	0	0	0	0	33,627
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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



Signature of Presiding Judge or Executive Officer

29-Aug-16

Date

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

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	34,646	56,897	91,542	85,104	-	-	-	-	176,646
Current Year Financing Sources									
Revenue	7,218,419	160,100	7,378,519	298,324	-	-	-	-	7,676,843
Reimbursements	1,083,022	151,000	1,234,022	1,500	504,341	-	-	-	1,739,863
Interfund Transfers	312,035	(366,797)	(54,762)	16,307	38,455	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	8,613,476	(55,697)	8,557,779	316,131	542,796	-	-	-	9,416,706
Total Financing Sources	8,648,122	1,200	8,649,321	401,235	542,796	-	-	-	9,593,352
Expenditures									
Personal Services	5,816,604	-	5,816,604	49,507	354,660	-	-	-	6,220,771
Operating Expenses & Equipment	2,878,669	-	2,878,669	317,001	116,834	-	-	-	3,312,504
Special Items of Expense	25,250	1,200	26,450	-	-	-	-	-	26,450
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(72,402)	-	(72,402)	1,100	71,302	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	8,648,121	1,200	8,649,321	367,608	542,796	-	-	-	9,559,725
Fund Balance	1	(0)	0	33,627	-	-	-	-	33,627
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	33,627	-	-	-	-	33,627
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1	(0)	0	0	-	-	-	-	0
Total Fund Balance	1	(0)	0	33,627	-	-	-	-	33,627

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:	79.25	0.00	79.25	0.00	2.35	0.00	0.00	0.00	81.60

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

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	34,646	56,897	85,104					176,646
	Current Year Revenue								
812100	Program 45.10 - Operations	7,172,302		60,224					7,232,526
816000	Other State Receipts	45,117							45,117
821000	Local Fees Revenue		159,500	38,000					197,500
821200	Enhanced Collections			200,000					200,000
822000	Local Non-Fees Revenue		500						500
823000	Other								-
825000	Interest Income	1,000	100	100					1,200
826000	Investment Income								-
	Total Revenue	7,218,419	160,100	298,324	-	-	-	-	7,676,843
	Current Year Reimbursements								
831000	General Fund - MOU	207,000							207,000
832000	Program 45.10 - MOU	523,431							523,431
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	332,720							332,720
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	19,871							19,871
838000	Judicial Council Grants				504,341				504,341
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds		150,000	1,500					151,500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,000						1,000
	Total Reimbursements	1,083,022	151,000	1,500	504,341	-	-	-	1,739,863
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	350,490		16,307	38,455				405,252
701200	Interfund (Operating) Transfers Out	(38,455)	(366,797)						(405,252)
	Total Interfund Transfers	312,035	(366,797)	16,307	38,455	-	-	-	-
	Total Current Year Financing Sources	8,613,476	(55,697)	316,131	542,796	-	-	-	9,416,706
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	8,648,122	1,200	401,235	542,796	-	-	-	9,593,352

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

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	79	-	-	2	-	-	-	82
	Personal Services:								
900000	Salaries	4,149,983	-	47,200	268,427	-	-	-	4,465,610
910000	Staff Benefits	1,666,621	-	2,307	86,233	-	-	-	1,755,161
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	5,816,604	-	49,507	354,660	-	-	-	6,220,771
	Operating Expenses & Equipment:								
920001	General Expense	188,355	-	-	25,834	-	-	-	214,189
924000	Printing	12,000	-	-	-	-	-	-	12,000
925000	Telecommunications	55,500	-	-	1,500	-	-	-	57,000
926000	Postage	45,150	-	-	-	-	-	-	45,150
928000	Insurance	10,000	-	-	-	-	-	-	10,000
929000	In-State Travel	11,300	-	-	7,900	-	-	-	19,200
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,200	-	-	1,100	-	-	-	2,300
934000	Security	260,000	-	-	15,000	-	-	-	275,000
935000	Facility Operations	105,757	-	-	3,000	-	-	-	108,757
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,585,389	-	208,400	62,500	-	-	-	1,856,289
940000	Consulting and Professional Services - County Provided	284,500	-	-	-	-	-	-	284,500
943000	Information Technology	265,518	-	108,601	-	-	-	-	374,119
945000	Major Equipment	54,000	-	-	-	-	-	-	54,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,878,669	-	317,001	116,834	-	-	-	3,312,504
	Special Items of Expense:								
965000	Jury Costs	25,250	1,000	-	-	-	-	-	26,250
972000	Other	-	200	-	-	-	-	-	200
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	25,250	1,200	-	-	-	-	-	26,450
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(72,402)	-	1,100	71,302	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	8,648,121	1,200	367,608	542,796	-	-	-	9,559,725

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

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	19.00	23%	2,338,777	24%	-	0%	-	0%	-	0%	-	0%	0.60	1%	128,505	1%
1200	Case Type Services - Roll Up	37.25	46%	2,885,427	30%	-	0%	-	0%	-	0%	41,200	0%	1.75	2%	373,157	4%
1210	Criminal - Roll Up	14.00	17%	833,576	9%	-	0%	-	0%	-	0%	41,200	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.25	4%	91,111	1%	-	0%	-	0%	-	0%	41,200	0%	-	0%	-	0%
1212	Other Criminal Cases	10.75	13%	742,465	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.50	13%	664,008	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.75	16%	1,387,843	15%	-	0%	-	0%	-	0%	-	0%	1.75	2%	373,157	4%
1231	Families and Children Services	9.25	11%	608,478	6%	-	0%	-	0%	-	0%	-	0%	1.75	2%	373,157	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	4%	748,040	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	1%	31,325	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.00	11%	1,095,916	11%	-	0%	1,000	0%	-	0%	-	0%	-	0%	41,134	0%
1310	Other Support Operations	4.00	5%	271,119	3%	-	0%	-	0%	-	0%	-	0%	-	0%	20,634	0%
1320	Court Interpreters	2.00	2%	332,720	3%	-	0%	-	0%	-	0%	-	0%	-	0%	5,500	0%
1330	Jury Services	3.00	4%	222,977	2%	-	0%	1,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	269,100	3%	-	0%	-	0%	-	0%	-	0%	-	0%	15,000	0%
1000	Trial Court Operations Program - Roll Up	65.25	80%	6,320,120	66%	-	0%	1,000	0%	-	0%	41,200	0%	2.35	3%	542,796	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	209,407	2%	-	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%	217,807	2%	-	0%	-	0%
9100	Executive Office	3.00	4%	363,748	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	4%	283,119	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	313,751	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	4%	770,196	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	4%	597,187	6%	-	0%	-	0%	-	0%	108,601	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	14.00	17%	2,328,001	24%	-	0%	-	0%	-	0%	108,601	1%	-	0%	-	0%
	Total - Summary	79.25	97%	8,648,121	0%	-	0%	1,200	0%	-	0%	367,608	4%	2.35	3%	542,796	6%

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

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	24%	2,467,282	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.00	48%	3,299,784	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	17%	874,776	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	4%	132,311	1%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	13%	742,465	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	13%	664,008	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	18%	1,761,000	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	13%	981,635	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	748,040	8%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	31,325	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	11%	1,138,050	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	5%	291,753	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	338,220	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	223,977	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	284,100	3%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67.60	83%	6,905,116	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	209,407	2%
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%	218,007	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	363,748	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	283,119	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	313,751	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	770,196	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	705,788	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	17%	2,436,602	25%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	81.60	100%	9,559,725	100%

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

Superior Court - Kings

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

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

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	19.0	3.3	10.8	10.5	9.3		3.0	0.5	4.0	2.0	3.0	
	Personal Services:												
900000	Salaries	1,117,650	53,073	529,782	469,626	407,572		77,877	22,423	195,737	159,844	121,160	
910000	Staff Benefits	397,956	38,038	209,983	194,282	151,006		50,163	8,902	75,382	51,187	43,007	
914100	Salary Savings												
	Total Personal Services	1,515,606	91,111	739,765	663,908	558,578	-	128,040	31,325	271,119	211,031	164,167	-
	Operating Expenses & Equipment:												
920001	General Expense	44,380										300	3,100
924000	Printing											10,000	
925000	Telecommunications											700	
926000	Postage											10,000	
928000	Insurance												
929000	In-State Travel	3,950		200	100	1,300						100	
931000	Out-of-State Travel												
933000	Training					100						100	
934000	Security												260,000
935000	Facility Operations												4,000
936000	Utilities												
938000	Contracted Services	774,500				41,500		620,000			121,689		
940000	Consulting and Professional Services - County Provided			2,500		7,000							
943000	Information Technology	341										12,360	
945000	Major Equipment												2,000
950000	Other Items of Expense												
	Total OE&E	823,171	-	2,700	100	49,900	-	620,000	-	-	121,689	33,560	269,100
	Special Items of Expense:												
965000	Jury Costs											25,250	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	25,250	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,338,777	91,111	742,465	664,008	608,478	-	748,040	31,325	271,119	332,720	222,977	269,100

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

**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	3.0	2.0	3.0	3.0	79.3
	Personal Services:								-
900000	Salaries			299,578	214,430	136,169	144,357	200,705	4,149,983
910000	Staff Benefits			77,247	72,417	171,535	56,593	68,923	1,666,621
914100	Salary Savings								-
	Total Personal Services	-	-	376,825	286,847	307,704	200,950	269,628	5,816,604
	Operating Expenses & Equipment:								
920001	General Expense			1,000	3,850	2,700	101,975	31,050	188,355
924000	Printing						2,000		12,000
925000	Telecommunications						45,300	9,500	55,500
926000	Postage						35,150		45,150
928000	Insurance						10,000		10,000
929000	In-State Travel			3,300	650	500	800	400	11,300
931000	Out-of-State Travel								-
933000	Training					1,000			1,200
934000	Security								260,000
935000	Facility Operations						101,757		105,757
936000	Utilities								-
938000	Contracted Services				7,700	18,500		1,500	1,585,389
940000	Consulting and Professional Services - County Provided						275,000		284,500
943000	Information Technology						8,124	244,693	265,518
945000	Major Equipment							52,000	54,000
950000	Other Items of Expense								-
	Total OE&E	-	-	4,300	12,200	22,700	580,106	339,143	2,878,669
	Special Items of Expense:								
965000	Jury Costs								25,250
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	25,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(17,377)	(15,928)	(16,653)	(10,860)	(11,584)	(72,402)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	363,748	283,119	313,751	770,196	597,187	8,648,121

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

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											1,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,000	-

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

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								1,000
972000	Other		200						200
973000	Debt Service								-
	Total Special Items of Expense	-	200	-	-	-	-	-	1,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	200	-	-	-	-	-	1,200

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

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		41,200										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	41,200	-	-	-	-	-	-	-	-	-	-
	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	-	41,200	-	-	-	-	-	-	-	-	-	-

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

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	6,000							47,200
910000	Staff Benefits	2,307							2,307
914100	Salary Savings								-
	Total Personal Services	8,307	-	-	-	-	-	-	49,507
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	200,000	8,400						208,400
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							108,601	108,601
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	200,000	8,400	-	-	-	-	108,601	317,001
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	1,100							1,100
999910	Prior Year Expense Adjustments								-
	Total Program Expense	209,407	8,400	-	-	-	-	108,601	367,608

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

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	0.6				1.8							
	Personal Services:												
900000	Salaries	83,930				184,497							
910000	Staff Benefits	23,575				62,658							
914100	Salary Savings												
	Total Personal Services	107,505	-	-	-	247,155	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					5,200				20,634			
924000	Printing												
925000	Telecommunications					1,500							
926000	Postage												
928000	Insurance												
929000	In-State Travel					7,900							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security												15,000
935000	Facility Operations					3,000							
936000	Utilities												
938000	Contracted Services	21,000				36,000					5,500		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	21,000	-	-	-	54,700	-	-	-	20,634	5,500	-	15,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					71,302							
999910	Prior Year Expense Adjustments												
	Total Program Expense	128,505	-	-	-	373,157	-	-	-	20,634	5,500	-	15,000

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

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								2.4
	Personal Services:								
900000	Salaries								268,427
910000	Staff Benefits								86,233
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	354,660
	Operating Expenses & Equipment:								
920001	General Expense								25,834
924000	Printing								-
925000	Telecommunications								1,500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								7,900
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								15,000
935000	Facility Operations								3,000
936000	Utilities								-
938000	Contracted Services								62,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	116,834
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								71,302
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	542,796

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

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 2016-17**

**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 2016-17

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 2016-17**

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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-