

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kings
Court Contact: Sandy Salyer
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Fiscal Year: FY 2012-13
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
Beginning Balance	1,247,252	0	0	0	0	0	1,247,252
Current Year Financing Sources	6,761,762	399,400	535,522	0	0	0	7,696,684
Total Financing Sources	8,009,014	399,400	535,522	0	0	0	8,943,936
Total Expenditures	8,007,589	399,400	535,522	0	0	0	8,942,511
Fund Balance	1,425	0	0	0	0	0	1,425
Fund Balance Classifications							0
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	1,425	0	0	0	0	N/A	1,425

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

5-Mar-13

Date

**Schedule 1 - Baseline Budget
FY 2012-13**

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	255,368	991,884	1,247,252	-	-	-	-	-	1,247,252
Current Year Financing Sources									
Revenue	5,590,896	353,900	5,944,796	391,000	-	-	-	-	6,335,796
Reimbursements	899,862	2,750	902,612	2,000	456,276	-	-	-	1,360,888
Interfund Transfers	1,260,188	(1,345,834)	(85,646)	6,400	79,246	-	-	-	-
Total Current Year Financing Sources	7,750,946	(989,184)	6,761,762	399,400	535,522	-	-	-	7,696,684
Total Financing Sources	8,006,314	2,700	8,009,014	399,400	535,522	-	-	-	8,943,936
Expenditures									
Personal Services	5,610,496	-	5,610,496	5,290	335,577	-	-	-	5,951,363
Operating Expenses & Equipment	2,417,313	100	2,417,413	393,310	137,575	-	-	-	2,948,298
Special Items of Expense	40,250	2,600	42,850	-	-	-	-	-	42,850
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(63,170)	-	(63,170)	800	62,370	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	8,004,889	2,700	8,007,589	399,400	535,522	-	-	-	8,942,511
Fund Balance	1,425.00	-	1,425.00	-	-	-	-	-	1,425.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	1,425	-	1,425	-	-	-	-	N/A	1,425
Total Fund Balance	1,425	-	1,425	-	-	-	-	-	1,425

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:	84.75	0.00	84.75	0.00	5.35	0.00	0.00	0.00	90.10

**Schedule 1 - Baseline Budget
FY 2012-13**

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	255,368	991,884						1,247,252
	Current Year Revenue								
812100	Program 45.10 - Operations	5,559,822							5,559,822
816000	Other State Receipts	30,574							30,574
821000	Local Fees Revenue		323,900						323,900
821200	Enhanced Collections			391,000					391,000
822000	Local Non-Fees Revenue		1,000						1,000
823000	Other		26,000						26,000
825000	Interest Income	500	3,000						3,500
826000	Investment Income								-
	Total Revenue	5,590,896	353,900	391,000	-	-	-	-	6,335,796
	Current Year Reimbursements								
831000	General Fund - MOU	257,000							257,000
832000	Program 45.10 - MOU	320,191							320,191
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	300,000							300,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	22,671							22,671
838000	AOC Grants				456,276				456,276
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			2,000					2,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,750						2,750
	Total Reimbursements	899,862	2,750	2,000	456,276	-	-	-	1,360,888
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,260,188		6,400	79,246				1,345,834
701200	Interfund (Operating) Transfers Out		(1,345,834)						(1,345,834)
	Total Interfund Transfers	1,260,188	(1,345,834)	6,400	79,246	-	-	-	-
	Total Current Year Financing Sources	7,750,946	(989,184)	399,400	535,522	-	-	-	7,696,684
	Total Financing Sources	8,006,314	2,700	399,400	535,522	-	-	-	8,943,936

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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	85	-	-	5	-	-	-	90
	Personal Services:								
900000	Salaries	3,999,971	-	4,000	250,944	-	-	-	4,254,915
910000	Staff Benefits	1,610,525	-	1,290	84,633	-	-	-	1,696,448
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	5,610,496	-	5,290	335,577	-	-	-	5,951,363
	Operating Expenses & Equipment:								
920001	General Expense	176,620	-	-	7,325	-	-	-	183,945
924000	Printing	22,400	100	-	500	-	-	-	23,000
925000	Telecommunications	55,350	-	-	2,000	-	-	-	57,350
926000	Postage	51,375	-	-	-	-	-	-	51,375
928000	Insurance	2,600	-	-	-	-	-	-	2,600
929000	In-State Travel	20,825	-	-	5,350	-	-	-	26,175
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	550	-	-	1,100	-	-	-	1,650
934000	Security	321,150	-	-	32,000	-	-	-	353,150
935000	Facility Operations	51,500	-	-	6,000	-	-	-	57,500
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,123,583	-	393,310	75,600	-	-	-	1,592,493
940000	Consulting and Professional Services - County Provided	453,500	-	-	-	-	-	-	453,500
943000	Information Technology	132,860	-	-	7,700	-	-	-	140,560
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,417,313	100	393,310	137,575	-	-	-	2,948,298
	Special Items of Expense:								
965000	Jury Costs	40,250	2,500	-	-	-	-	-	42,750
972000	Other	-	100	-	-	-	-	-	100
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	40,250	2,600	-	-	-	-	-	42,850
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(63,170)	-	800	62,370	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	8,004,889	2,700	399,400	535,522	-	-	-	8,942,511

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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	20.85	23%	2,324,716.00	26%	-	0%	-	0%	-	0%	-	0%	0.50	1%	80,720.00	1%
1200	Case Type Services - Roll Up	37.15	41%	2,684,967.00	30%	-	0%	-	0%	-	0%	-	0%	4.85	5%	422,802.00	5%
1210	Criminal - Roll Up	27.75	31%	1,800,489.00	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.75	4%	210,685.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	13.00	14%	833,114.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	11.00	12%	756,690.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	9.40	10%	884,478.00	10%	-	0%	-	0%	-	0%	-	0%	4.85	5%	422,802.00	5%
1231	Families and Children Services	7.40	8%	570,326.00	6%	-	0%	-	0%	-	0%	-	0%	4.85	5%	422,802.00	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	259,834.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	54,318.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.75	12%	1,175,742.00	13%	-	0%	2,700.00	0%	-	0%	-	0%	-	0%	32,000.00	0%
1310	Other Support Operations	5.00	6%	316,295.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.25	2%	294,589.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.50	4%	242,208.00	3%	-	0%	2,700.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	322,650.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	32,000.00	0%
1000	Trial Court Operations Program - Roll Up	68.75	76%	6,185,425.00	69%	-	0%	2,700.00	0%	-	0%	-	0%	5.35	6%	535,522.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	391,000.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	8,400.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	399,400	4%	-	0%	-	0%
9100	Executive Office	4.00	4%	(44,118.00)	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	384,308.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	330,337.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	818,146.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	3%	330,791.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	16.00	18%	1,819,464	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	84.75	94%	8,004,889	0%	-	0%	2,700	0%	-	0%	399,400	4%	5.35	6%	535,522	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

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%	21.35	24%	2,405,436.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.00	47%	3,107,769.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	31%	1,800,489.00	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	4%	210,685.00	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	14%	833,114.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	12%	756,690.00	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.25	16%	1,307,280.00	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.25	14%	993,128.00	11%
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%	259,834.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	54,318.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	12%	1,210,442.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	6%	316,295.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	294,589.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	4%	244,908.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	354,650.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74.10	82%	6,723,647.00	75%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	391,000.00	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,400.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	399,400	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	(44,118.00)	0%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	384,308.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	330,337.00	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	818,146.00	9%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	330,791.00	4%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	18%	1,819,464	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.10	100%	8,942,511	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Kings

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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	21	4	13	11	7		1	1	5	2	4	
	Personal Services:												
900000	Salaries	1,144,726	155,877	608,173	503,682	388,450		44,096	39,998	231,784	158,962	118,396	
910000	Staff Benefits	395,490	54,133	220,141	184,248	134,843		16,066	14,320	83,461	45,877	42,912	
914100	Salary Savings												
	Total Personal Services	1,540,216	210,010	828,314	687,930	523,293	-	60,162	54,318	315,245	204,839	161,308	-
	Operating Expenses & Equipment:												
920001	General Expense	40,900				1,000						250	1,500
924000	Printing											11,000	
925000	Telecommunications											400	
926000	Postage											12,000	
928000	Insurance												
929000	In-State Travel	8,600	675	2,300	1,000	2,000				1,050	1,600	400	
931000	Out-of-State Travel												
933000	Training												
934000	Security												321,150
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	735,000				37,033		199,672			88,150		
940000	Consulting and Professional Services - County Provided			2,500		7,000							
943000	Information Technology				67,760							16,600	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	784,500	675	4,800	68,760	47,033	-	199,672	-	1,050	89,750	40,650	322,650
	Special Items of Expense:												
965000	Jury Costs											40,250	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	40,250	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,324,716	210,685	833,114	756,690	570,326	-	259,834	54,318	316,295	294,589	242,208	322,650

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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			4	4	2	3	3	85
	Personal Services:								-
900000	Salaries			(74,637)	241,627	127,136	139,410	172,291	3,999,971
910000	Staff Benefits			29,319	90,203	185,826	52,707	60,979	1,610,525
914100	Salary Savings								-
	Total Personal Services	-	-	(45,318)	331,830	312,962	192,117	233,270	5,610,496
	Operating Expenses & Equipment:								
920001	General Expense			400	4,000	725	82,924	44,921	176,620
924000	Printing						11,400		22,400
925000	Telecommunications						45,950	9,000	55,350
926000	Postage						39,375		51,375
928000	Insurance						2,600		2,600
929000	In-State Travel			750	750	650	550	500	20,825
931000	Out-of-State Travel								-
933000	Training			50				500	550
934000	Security								321,150
935000	Facility Operations						51,500		51,500
936000	Utilities								-
938000	Contracted Services				47,728	16,000			1,123,583
940000	Consulting and Professional Services - County Provided						444,000		453,500
943000	Information Technology						10,900	37,600	132,860
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense								-
	Total OE&E	-	-	1,200	52,478	17,375	689,199	97,521	2,417,313
	Special Items of Expense:								
965000	Jury Costs								40,250
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	40,250
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(63,170)		(63,170)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	(44,118)	384,308	330,337	818,146	330,791	8,004,889

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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											100	
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	-	-	-	-	-	-	-	-	-	-	100	-
	Special Items of Expense:												
965000	Jury Costs											2,500	
972000	Other											100	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	2,600	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	2,700	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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								100
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	-	-	-	-	-	-	-	100
	Special Items of Expense:								
965000	Jury Costs								2,500
972000	Other								100
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	2,600
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	2,700

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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							4,000
910000	Staff Benefits	1,290							1,290
914100	Salary Savings								-
	Total Personal Services	5,290	-	-	-	-	-	-	5,290
	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	384,910	8,400						393,310
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	384,910	8,400	-	-	-	-	-	393,310
	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	391,000	8,400	-	-	-	-	-	399,400

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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	1				5							
	Personal Services:												
900000	Salaries	61,139				189,805							
910000	Staff Benefits	19,581				65,052							
914100	Salary Savings												
	Total Personal Services	80,720	-	-	-	254,857	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					7,325							
924000	Printing					500							
925000	Telecommunications					2,000							
926000	Postage												
928000	Insurance												
929000	In-State Travel					5,350							
931000	Out-of-State Travel												
933000	Training					1,100							
934000	Security												32,000
935000	Facility Operations					6,000							
936000	Utilities												
938000	Contracted Services					75,600							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					7,700							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	105,575	-	-	-	-	-	-	32,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					62,370							
999910	Prior Year Expense Adjustments												
	Total Program Expense	80,720	-	-	-	422,802	-	-	-	-	-	-	32,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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								5
	Personal Services:								
900000	Salaries								250,944
910000	Staff Benefits								84,633
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	335,577
	Operating Expenses & Equipment:								
920001	General Expense								7,325
924000	Printing								500
925000	Telecommunications								2,000
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								5,350
931000	Out-of-State Travel								-
933000	Training								1,100
934000	Security								32,000
935000	Facility Operations								6,000
936000	Utilities								-
938000	Contracted Services								75,600
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								7,700
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	137,575
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								62,370
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	535,522

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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	-	-	-	-	-	-	-	-