

## Judicial Council of California

### BASELINE BUDGET

#### Certification

Court: Superior Court - Kings  
 Court Contact: Sandy Salyer  
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 E-mail Address: ssalyer@kings.courts.ca.gov

Fiscal Year: FY 2013-14  
 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	464,664	0	0	0	0	0	464,664
Current Year Financing Sources	8,230,003	455,575	456,276	0	0	0	9,141,854
<b>Total Financing Sources</b>	<b>8,694,667</b>	<b>455,575</b>	<b>456,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,606,518</b>
<b>Total Expenditures</b>	<b>8,688,670</b>	<b>455,575</b>	<b>456,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,521</b>
<b>Fund Balance</b>	<b>5,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,997</b>
<b>Fund Balance Classifications</b>							<b>0</b>
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	5,997	0	0	0	0	0	5,997

#### 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*

24-Apr-14

\_\_\_\_\_  
*Date*

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	260,528	204,136	464,664	-	-	-	-	-	464,664
<b>Current Year Financing Sources</b>									
Revenue	6,111,935	621,400	6,733,335	432,036	-	-	-	-	7,165,371
Reimbursements	1,516,657	1,750	1,518,407	1,800	456,276	-	-	-	1,976,483
Interfund Transfers	714,643	(736,382)	(21,739)	21,739	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>8,343,235</b>	<b>(113,232)</b>	<b>8,230,003</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,141,854</b>
<b>Total Financing Sources</b>	<b>8,603,763</b>	<b>90,904</b>	<b>8,694,667</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,606,518</b>
<b>Expenditures</b>									
Personal Services	5,659,011	-	5,659,011	5,260	279,342	-	-	-	5,943,613
Operating Expenses & Equipment	2,987,859	-	2,987,859	449,515	123,934	-	-	-	3,561,308
Special Items of Expense	94,000	1,600	95,600	-	-	-	-	-	95,600
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(53,800)	-	(53,800)	800	53,000	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>8,687,070</b>	<b>1,600</b>	<b>8,688,670</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,600,521</b>
<b>Fund Balance</b>	<b>(83,307)</b>	<b>89,304</b>	<b>5,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,997</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(83,307)	89,304	5,997	-	-	-	-	-	5,997
<b>Total Fund Balance</b>	<b>(83,307)</b>	<b>89,304</b>	<b>5,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,997</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:	82.00	0.00	82.00	0.00	3.60	0.00	0.00	0.00	85.60

**Schedule 1 - Baseline Budget  
FY 2013-14**

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	260,528	204,136						464,664
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	6,066,568		57,026					6,123,594
816000	Other State Receipts	45,117							45,117
821000	Local Fees Revenue		359,500	375,000					734,500
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		500						500
823000	Other		260,000						260,000
825000	Interest Income	250	1,400	10					1,660
826000	Investment Income								-
	<b>Total Revenue</b>	<b>6,111,935</b>	<b>621,400</b>	<b>432,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,165,371</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	307,000							307,000
832000	Program 45.10 - MOU	911,876							911,876
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	278,000							278,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	19,781							19,781
838000	AOC Grants				456,276				456,276
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,800					1,800
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,750						1,750
	<b>Total Reimbursements</b>	<b>1,516,657</b>	<b>1,750</b>	<b>1,800</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,976,483</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	714,643		21,739					736,382
701200	Interfund (Operating) Transfers Out		(736,382)						(736,382)
	<b>Total Interfund Transfers</b>	<b>714,643</b>	<b>(736,382)</b>	<b>21,739</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>8,343,235</b>	<b>(113,232)</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,141,854</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>8,603,763</b>	<b>90,904</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,606,518</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2013-14**

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	82	-	-	4	-	-	-	86
	<b>Personal Services:</b>								
900000	Salaries	4,081,675	-	4,000	211,000	-	-	-	4,296,675
910000	Staff Benefits	1,577,336	-	1,260	68,342	-	-	-	1,646,938
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>5,659,011</b>	<b>-</b>	<b>5,260</b>	<b>279,342</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,943,613</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	216,569	-	-	5,550	-	-	-	222,119
924000	Printing	31,500	-	-	500	-	-	-	32,000
925000	Telecommunications	93,988	-	-	1,900	-	-	-	95,888
926000	Postage	38,800	-	-	-	-	-	-	38,800
928000	Insurance	2,600	-	-	-	-	-	-	2,600
929000	In-State Travel	17,700	-	-	4,775	-	-	-	22,475
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	500	-	-	1,025	-	-	-	1,525
934000	Security	330,000	-	-	30,000	-	-	-	360,000
935000	Facility Operations	50,189	-	-	4,500	-	-	-	54,689
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,562,871	-	377,340	67,850	-	-	-	2,008,061
940000	Consulting and Professional Services - County Provided	560,920	-	-	-	-	-	-	560,920
943000	Information Technology	77,222	-	72,175	7,834	-	-	-	157,231
945000	Major Equipment	5,000	-	-	-	-	-	-	5,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>2,987,859</b>	<b>-</b>	<b>449,515</b>	<b>123,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,561,308</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	44,000	1,500	-	-	-	-	-	45,500
972000	Other	50,000	100	-	-	-	-	-	50,100
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>94,000</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,600</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(53,800)	-	800	53,000	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>8,687,070</b>	<b>1,600</b>	<b>455,575</b>	<b>456,276</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,600,521</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2013-14**

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	22.10	26%	2,457,200	26%	-	0%	-	0%	-	0%	-	0%	0.50	1%	87,217	1%
1200	Case Type Services - Roll Up	34.90	41%	2,610,942	27%	-	0%	-	0%	-	0%	72,175	1%	3.10	4%	339,059	4%
1210	Criminal - Roll Up	27.25	32%	1,700,325	18%	-	0%	-	0%	-	0%	72,175	1%	-	0%	-	0%
1211	Traffic & Other Infractions	3.75	4%	233,177	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	13.00	15%	852,023	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.50	12%	615,125	6%	-	0%	-	0%	-	0%	72,175	1%	-	0%	-	0%
1230	Families & Children - Roll Up	7.65	9%	910,617	9%	-	0%	-	0%	-	0%	-	0%	3.10	4%	339,059	4%
1231	Families and Children Services	5.65	7%	493,801	5%	-	0%	-	0%	-	0%	-	0%	3.10	4%	339,059	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	360,650	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	56,166	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.75	11%	1,149,738	12%	-	0%	1,500	0%	-	0%	-	0%	-	0%	30,000	0%
1310	Other Support Operations	4.00	5%	260,526	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.00	2%	278,700	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.75	4%	279,512	3%	-	0%	1,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	331,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	30,000	0%
1000	Trial Court Operations Program - Roll Up	66.75	78%	6,217,880	65%	-	0%	1,500	0%	-	0%	72,175	1%	3.60	4%	456,276	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	375,000	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	100	0%	-	0%	8,400	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	100	0%	-	0%	383,400	4%	-	0%	-	0%
9100	Executive Office	4.00	5%	99,732	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.25	4%	303,510	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	321,603	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	4%	794,320	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	4%	950,025	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	15.25	18%	2,469,190	26%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>82.00</b>	<b>96%</b>	<b>8,687,070</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,600</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>455,575</b>	<b>5%</b>	<b>3.60</b>	<b>4%</b>	<b>456,276</b>	<b>5%</b>

**Schedule 1 - Baseline Budget**  
**PECT Summary**  
FY 2013-14

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%	22.60	26%	2,544,417	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	44%	3,022,176	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.25	32%	1,772,500	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	4%	233,177	2%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	15%	852,023	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	12%	687,300	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.75	13%	1,249,676	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.75	10%	832,860	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%	360,650	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	56,166	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	11%	1,181,238	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	5%	260,526	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	278,700	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	4%	281,012	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	361,000	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.35	82%	6,747,831	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	375,000	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8,500	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	383,500	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	5%	99,732	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	4%	303,510	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	321,603	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	794,320	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	4%	950,025	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.25	18%	2,469,190	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	85.60	100%	9,600,521	100%

**Schedule 1 - Baseline Budget  
FY 2013-14**

**Superior Court - Kings**

**Footnotes**

<b>1.</b>	This is an amended budget that reflects additional revenue as approved by the Judicial Council in February 2014.
<b>2.</b>	
<b>3.</b>	
<b>4.</b>	
<b>5.</b>	
<b>6.</b>	
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<b>11.</b>	
<b>12.</b>	
<b>13.</b>	
<b>14.</b>	
<b>15.</b>	

**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

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	22	4	13	11	6		1	1	4	2	4	
	<b>Personal Services:</b>												
900000	Salaries	1,234,373	171,218	622,644	457,429	321,320		44,321	41,388	190,695	146,774	148,515	
910000	Staff Benefits	417,640	61,484	226,104	156,721	120,656		16,329	14,778	69,456	41,484	54,212	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,652,013</b>	<b>232,702</b>	<b>848,748</b>	<b>614,150</b>	<b>441,976</b>	<b>-</b>	<b>60,650</b>	<b>56,166</b>	<b>260,151</b>	<b>188,258</b>	<b>202,727</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	43,620				400						275	1,000
924000	Printing											9,500	
925000	Telecommunications											400	
926000	Postage											10,000	
928000	Insurance												
929000	In-State Travel	6,225	475	775	975	3,125				375	1,600	250	
931000	Out-of-State Travel												
933000	Training												
934000	Security												330,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	755,000				41,300		300,000			88,842		
940000	Consulting and Professional Services - County Provided			2,500		7,000							
943000	Information Technology	342										12,360	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>805,187</b>	<b>475</b>	<b>3,275</b>	<b>975</b>	<b>51,825</b>	<b>-</b>	<b>300,000</b>	<b>-</b>	<b>375</b>	<b>90,442</b>	<b>32,785</b>	<b>331,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											44,000	
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>44,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,457,200</b>	<b>233,177</b>	<b>852,023</b>	<b>615,125</b>	<b>493,801</b>	<b>-</b>	<b>360,650</b>	<b>56,166</b>	<b>260,526</b>	<b>278,700</b>	<b>279,512</b>	<b>331,000</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2013-14**

**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			4	3	2	3	3	82
	<b>Personal Services:</b>								-
900000	Salaries			15,974	213,669	129,017	139,910	204,428	4,081,675
910000	Staff Benefits			30,958	81,091	168,936	53,534	63,953	1,577,336
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	46,932	294,760	297,953	193,444	268,381	5,659,011
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			800	3,600	1,275	94,633	70,966	216,569
924000	Printing						22,000		31,500
925000	Telecommunications						44,250	49,338	93,988
926000	Postage						28,800		38,800
928000	Insurance						2,600		2,600
929000	In-State Travel			2,000	550	375	525	450	17,700
931000	Out-of-State Travel								-
933000	Training							500	500
934000	Security								330,000
935000	Facility Operations						50,189		50,189
936000	Utilities								-
938000	Contracted Services				4,600	22,000		351,129	1,562,871
940000	Consulting and Professional Services - County Provided						400,707	150,713	560,920
943000	Information Technology						10,972	53,548	77,222
945000	Major Equipment							5,000	5,000
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	2,800	8,750	23,650	654,676	681,644	2,987,859
	<b>Special Items of Expense:</b>								
965000	Jury Costs								44,000
972000	Other			50,000					50,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	50,000	-	-	-	-	94,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(53,800)		(53,800)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	99,732	303,510	321,603	794,320	950,025	8,687,070

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2013-14**

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 2013-14**

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		100						100
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	100	-	-	-	-	-	1,600
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	100	-	-	-	-	-	1,600

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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												
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				72,175								
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	72,175	-	-	-	-	-	-	-	-
	<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>	-	-	-	72,175	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2013-14**

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	4,000							4,000
910000	Staff Benefits	1,260							1,260
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>5,260</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,260</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	368,940	8,400						377,340
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								72,175
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>368,940</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>449,515</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	800							800
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>375,000</b>	<b>8,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>455,575</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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	1				3							
	<b>Personal Services:</b>												
900000	Salaries	66,315				144,685							
910000	Staff Benefits	20,902				47,440							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>87,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					5,550							
924000	Printing					500							
925000	Telecommunications					1,900							
926000	Postage												
928000	Insurance												
929000	In-State Travel					4,775							
931000	Out-of-State Travel												
933000	Training					1,025							
934000	Security												30,000
935000	Facility Operations					4,500							
936000	Utilities												
938000	Contracted Services					67,850							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					7,834							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,934</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</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					53,000							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>87,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>339,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2013-14**

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								4
	<b>Personal Services:</b>								
900000	Salaries								211,000
910000	Staff Benefits								68,342
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	279,342
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,550
924000	Printing								500
925000	Telecommunications								1,900
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								4,775
931000	Out-of-State Travel								-
933000	Training								1,025
934000	Security								30,000
935000	Facility Operations								4,500
936000	Utilities								-
938000	Contracted Services								67,850
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								7,834
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	123,934
	<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								53,000
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	456,276

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2013-14**

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 2013-14**

**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 2013-14**

**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 2013-14**

**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 2013-14**

**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 2013-14**

**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>	-	-	-	-	-	-	-	-