

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Riverside  
**Court Contact:** Paula Osborne  
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**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Paula Osborne  
**Preparer's Phone:** 951-777-3158  
**E-mail Address:** Paula.osborne@riverside.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	7,853,582	2,324,705	0	0	0	0	10,178,287
<b>Current Year Financing Sources</b>	122,431,232	13,146,873	3,016,053	0	0	0	138,594,158
<b>Total Financing Sources</b>	<b>130,284,814</b>	<b>15,471,578</b>	<b>3,016,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,772,445</b>
<b>Total Expenditures</b>	<b>128,840,280</b>	<b>12,596,261</b>	<b>3,016,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,452,594</b>
<b>Fund Balance</b>	<b>1,444,534</b>	<b>2,875,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,319,851</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	2,875,317	0	0	0	0	2,875,317
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	1,444,534	0	0	0	0	0	1,444,534
<b>Unassigned</b>	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*

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

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

Superior Court - Riverside

**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	6,494,713	1,358,869	7,853,582	2,324,705	-	-	-	-	10,178,287
<b>Current Year Financing Sources</b>									
Revenue	90,734,965	6,692,795	97,427,760	10,042,372	-	-	-	-	107,470,132
Reimbursements	24,979,170	321,300	25,300,470	3,051,677	2,771,879	-	-	-	31,124,026
Interfund Transfers	6,310,132	(6,607,130)	(296,998)	52,824	244,174	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>122,024,267</b>	<b>406,965</b>	<b>122,431,232</b>	<b>13,146,873</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,594,158</b>
<b>Total Financing Sources</b>	<b>128,518,980</b>	<b>1,765,834</b>	<b>130,284,814</b>	<b>15,471,578</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,772,445</b>
<b>Expenditures</b>									
Personal Services	96,072,757	131,724	96,204,481	5,909,372	1,721,737	-	-	-	103,835,590
Operating Expenses & Equipment	32,878,100	12,996	32,891,096	5,595,662	950,246	-	-	-	39,437,004
Special Items of Expense	1,030,000	150,000	1,180,000	-	-	-	-	-	1,180,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,461,877)	26,580	(1,435,297)	1,091,227	344,070	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>128,518,980</b>	<b>321,300</b>	<b>128,840,280</b>	<b>12,596,261</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,452,594</b>
<b>Fund Balance</b>	<b>-</b>	<b>1,444,534</b>	<b>1,444,534</b>	<b>2,875,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,319,851</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,875,317	-	-	-	-	2,875,317
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	1,444,534	1,444,534	-	-	-	-	-	1,444,534
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>-</b>	<b>1,444,534</b>	<b>1,444,534</b>	<b>2,875,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,319,851</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:	1,007.25	0.00	1,007.25	78.70	1.00	0.00	0.00	0.00	1,086.95

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

Superior Court - Riverside

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	6,494,713	1,358,869	2,324,705					10,178,287
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	89,344,940		851,344					90,196,284
816000	Other State Receipts	923,657							923,657
821000	Local Fees Revenue		5,985,218	8,966,959					14,952,177
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		686,259	219,794					906,053
823000	Other	416,048	1,749						417,797
825000	Interest Income	50,320	19,569	4,275					74,164
826000	Investment Income								-
	<b>Total Revenue</b>	<b>90,734,965</b>	<b>6,692,795</b>	<b>10,042,372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,470,132</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	108,497							108,497
832000	Program 45.10 - MOU	5,732,680							5,732,680
833000	Program 45.25 - Operations	11,984,756							11,984,756
834000	Program 45.45 - Operations	3,842,132							3,842,132
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	262,742							262,742
838000	AOC Grants				2,136,944				2,136,944
839000	Non-AOC Grants				634,935				634,935
840000	County Program - Restricted Funds		171,300	844,719					1,016,019
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	3,048,363	150,000	2,206,958					5,405,321
	<b>Total Reimbursements</b>	<b>24,979,170</b>	<b>321,300</b>	<b>3,051,677</b>	<b>2,771,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,124,026</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	6,607,130		52,824	244,174				6,904,128
701200	Interfund (Operating) Transfers Out	(296,998)	(6,607,130)						(6,904,128)
	<b>Total Interfund Transfers</b>	<b>6,310,132</b>	<b>(6,607,130)</b>	<b>52,824</b>	<b>244,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>122,024,267</b>	<b>406,965</b>	<b>13,146,873</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,594,158</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>128,518,980</b>	<b>1,765,834</b>	<b>15,471,578</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,772,445</b>

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

Superior Court - Riverside

**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 %	1.22%							1.13%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1,007	-	79	1	-	-	-	1,087
	<b>Personal Services:</b>								
900000	Salaries	69,910,852	86,484	3,687,658	1,230,588	-	-	-	74,915,582
910000	Staff Benefits	27,345,619	45,240	2,221,714	491,149	-	-	-	30,103,722
914100	Salary Savings	(1,183,714)	-	-	-	-	-	-	(1,183,714)
	<b>Total Personal Services</b>	<b>96,072,757</b>	<b>131,724</b>	<b>5,909,372</b>	<b>1,721,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,835,590</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	8,113,182	12,996	156,726	25,633	-	-	-	8,308,537
924000	Printing	236,845	-	120,640	-	-	-	-	357,485
925000	Telecommunications	1,123,609	-	45,539	9,500	-	-	-	1,178,648
926000	Postage	672,761	-	376,000	120	-	-	-	1,048,881
928000	Insurance	58,000	-	-	-	-	-	-	58,000
929000	In-State Travel	123,570	-	4,250	32,964	-	-	-	160,784
931000	Out-of-State Travel	4,000	-	4,300	29,435	-	-	-	37,735
933000	Training	114,170	-	8,950	14,250	-	-	-	137,370
934000	Security	1,873,682	-	165,128	208,400	-	-	-	2,247,210
935000	Facility Operations	3,731,089	-	1,770,706	20,000	-	-	-	5,521,795
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	9,226,267	-	2,347,089	582,286	-	-	-	12,155,642
940000	Consulting and Professional Services - County Provided	122,318	-	143,182	500	-	-	-	266,000
943000	Information Technology	4,157,485	-	409,152	27,158	-	-	-	4,593,795
945000	Major Equipment	3,235,522	-	10,000	-	-	-	-	3,245,522
950000	Other Items of Expense	85,600	-	34,000	-	-	-	-	119,600
	<b>Total OE&amp;E</b>	<b>32,878,100</b>	<b>12,996</b>	<b>5,595,662</b>	<b>950,246</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,437,004</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	1,025,000	150,000	-	-	-	-	-	1,175,000
972000	Other	5,000	-	-	-	-	-	-	5,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>1,030,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,180,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(1,461,877)	26,580	1,091,227	344,070	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>128,518,980</b>	<b>321,300</b>	<b>12,596,261</b>	<b>3,016,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>144,452,594</b>

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

Superior Court - Riverside

**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	280.60	26%	42,253,920	29%	-	0%	-	0%	-	0%	255,510	0%	-	0%	253,550	0%
1200	Case Type Services - Roll Up	567.50	52%	42,770,371	30%	-	0%	-	0%	2.00	0%	1,122,202	1%	1.00	0%	2,493,913	2%
1210	Criminal - Roll Up	391.00	36%	25,795,269	18%	-	0%	-	0%	2.00	0%	682,909	0%	-	0%	118,156	0%
1211	Traffic & Other Infractions	65.00	6%	4,234,160	3%	-	0%	-	0%	-	0%	300,000	0%	-	0%	-	0%
1212	Other Criminal Cases	210.00	19%	13,647,809	9%	-	0%	-	0%	-	0%	246,000	0%	-	0%	118,156	0%
1220	Civil	116.00	11%	7,913,300	5%	-	0%	-	0%	2.00	0%	136,909	0%	-	0%	-	0%
1230	Families & Children - Roll Up	176.50	16%	16,975,102	12%	-	0%	-	0%	-	0%	439,293	0%	1.00	0%	2,375,757	2%
1231	Families and Children Services	132.00	12%	8,686,984	6%	-	0%	-	0%	-	0%	38,094	0%	1.00	0%	2,040,369	1%
1232	Probate, Guardianship & Mental Health Services	18.50	2%	2,008,860	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	26.00	2%	6,305,838	4%	-	0%	-	0%	-	0%	388,203	0%	-	0%	335,388	0%
1234	Juvenile Delinquency Services	-	0%	(26,580)	0%	-	0%	-	0%	-	0%	12,996	0%	-	0%	-	0%
1300	Operational Support - Roll Up	48.00	4%	9,151,038	6%	-	0%	150,000	0%	-	0%	-	0%	-	0%	218,432	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	34.00	3%	4,082,343	3%	-	0%	-	0%	-	0%	-	0%	-	0%	10,032	0%
1330	Jury Services	14.00	1%	2,345,824	2%	-	0%	150,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	2,722,871	2%	-	0%	-	0%	-	0%	-	0%	-	0%	208,400	0%
1000	Trial Court Operations Program - Roll Up	896.10	82%	94,175,329	65%	-	0%	150,000	0%	2.00	0%	1,377,712	1%	1.00	0%	2,965,895	2%
2110	Enhanced Collections	-	0%	(999,886)	-1%	-	0%	171,300	0%	70.60	6%	8,872,647	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	(14,855)	0%	-	0%	-	0%	2.10	0%	91,103	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(1,014,741)	-1%	-	0%	171,300	0%	72.70	7%	8,963,750	6%	-	0%	-	0%
9100	Executive Office	14.50	1%	951,392	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	10.00	1%	3,594,996	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	19.75	2%	5,260,038	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	33.00	3%	22,149,813	15%	-	0%	-	0%	3.00	0%	2,151,614	1%	-	0%	13,500	0%
9500	Information Technology	33.90	3%	3,402,153	2%	-	0%	-	0%	1.00	0%	103,185	0%	-	0%	36,658	0%
9000	Court Administration Program - Roll Up	111.15	10%	35,358,392	24%	-	0%	-	0%	4.00	0%	2,254,799	2%	-	0%	50,158	0%
	<b>Total - Summary</b>	<b>1,007.25</b>	<b>93%</b>	<b>128,518,980</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>321,300</b>	<b>0%</b>	<b>78.70</b>	<b>7%</b>	<b>12,596,261</b>	<b>9%</b>	<b>1.00</b>	<b>0%</b>	<b>3,016,053</b>	<b>2%</b>

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

Superior Court - Riverside

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	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%	280.60	26%	42,762,980	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	570.50	52%	46,386,486	32%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	393.00	36%	26,596,334	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	65.00	6%	4,534,160	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	210.00	19%	14,011,965	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118.00	11%	8,050,209	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	177.50	16%	19,790,152	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133.00	12%	10,765,447	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	2%	2,008,860	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	2%	7,029,429	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	(13,584)	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.00	4%	9,519,470	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	3%	4,092,375	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	1%	2,495,824	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,931,271	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	899.10	83%	98,668,936	68%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.60	6%	8,044,061	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	0%	76,248	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.70	7%	8,120,309	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	1%	951,392	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	1%	3,594,996	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.75	2%	5,260,038	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.00	3%	24,314,927	17%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.90	3%	3,541,996	2%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	115.15	11%	37,663,349	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,086.95	100%	144,452,594	100%

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

**Superior Court - Riverside**

**Footnotes**

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

Superior Court - Riverside

**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	281	65	210	116	132	19	26			34	14	
	<b>Personal Services:</b>												
900000	Salaries	33,079,363	2,781,589	8,820,358	5,080,901	5,916,613	1,355,734	1,110,297			2,484,951	675,639	
910000	Staff Benefits	8,636,393	1,452,271	4,495,451	2,663,831	3,059,441	620,876	570,541			985,292	343,685	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>41,715,756</b>	<b>4,233,860</b>	<b>13,315,809</b>	<b>7,744,732</b>	<b>8,976,054</b>	<b>1,976,610</b>	<b>1,680,838</b>	<b>-</b>	<b>-</b>	<b>3,470,243</b>	<b>1,019,324</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	145,500	300		2,064						15,000		405,113
924000	Printing			80,000	375							85,000	
925000	Telecommunications				2,300						2,500		
926000	Postage			20,000								216,000	
928000	Insurance												
929000	In-State Travel	52,950			3,385		30,000				2,200		
931000	Out-of-State Travel	1,100											
933000	Training	16,000											
934000	Security												1,873,332
935000	Facility Operations												28,750
936000	Utilities												
938000	Contracted Services	365,500		232,000	130,444	10,000	2,250	4,625,000			592,400		
940000	Consulting and Professional Services - County Provided				30,000	45,000						500	
943000	Information Technology												
945000	Major Equipment												415,676
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>581,050</b>	<b>300</b>	<b>332,000</b>	<b>168,568</b>	<b>55,000</b>	<b>32,250</b>	<b>4,625,000</b>	<b>-</b>	<b>-</b>	<b>612,100</b>	<b>301,500</b>	<b>2,722,871</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											1,025,000	
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>1,025,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(42,886)				(344,070)			(26,580)				
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>42,253,920</b>	<b>4,234,160</b>	<b>13,647,809</b>	<b>7,913,300</b>	<b>8,686,984</b>	<b>2,008,860</b>	<b>6,305,838</b>	<b>(26,580)</b>	<b>-</b>	<b>4,082,343</b>	<b>2,345,824</b>	<b>2,722,871</b>



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

**Superior Court - Riverside  
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%	56%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			15	10	20	33	34	1,007
	<b>Personal Services:</b>								-
900000	Salaries			1,509,227	529,190	2,481,209	1,692,222	2,393,559	69,910,852
910000	Staff Benefits			621,681	254,073	1,784,232	849,258	1,008,594	27,345,619
914100	Salary Savings			(1,183,714)					(1,183,714)
	<b>Total Personal Services</b>	-	-	947,194	783,263	4,265,441	2,541,480	3,402,153	96,072,757
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			2,748	2,800,933	148,826	4,592,698		8,113,182
924000	Printing			250		200	71,020		236,845
925000	Telecommunications						1,118,809		1,123,609
926000	Postage					200	436,561		672,761
928000	Insurance						58,000		58,000
929000	In-State Travel			200	200	34,285	350		123,570
931000	Out-of-State Travel					2,900			4,000
933000	Training			1,000		69,120	28,050		114,170
934000	Security						350		1,873,682
935000	Facility Operations						3,702,339		3,731,089
936000	Utilities								-
938000	Contracted Services					734,066	2,534,607		9,226,267
940000	Consulting and Professional Services - County Provided						46,818		122,318
943000	Information Technology						4,157,485		4,157,485
945000	Major Equipment						2,819,846		3,235,522
950000	Other Items of Expense				10,600		75,000		85,600
	<b>Total OE&amp;E</b>	-	-	4,198	2,811,733	989,597	19,641,933	-	32,878,100
	<b>Special Items of Expense:</b>								
965000	Jury Costs								1,025,000
972000	Other					5,000			5,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	5,000	-	-	1,030,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(999,886)	(14,855)				(33,600)		(1,461,877)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	(999,886)	(14,855)	951,392	3,594,996	5,260,038	22,149,813	3,402,153	128,518,980

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

Superior Court - Riverside

**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											150,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	150,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	150,000	-

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

Superior Court - Riverside

**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	86,484							86,484
910000	Staff Benefits	45,240							45,240
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>131,724</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>131,724</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	12,996							12,996
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>12,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,996</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								150,000
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>150,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	26,580							26,580
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>171,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>321,300</b>

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

Superior Court - Riverside

**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				2								
	<b>Personal Services:</b>												
900000	Salaries				94,078	38,094							
910000	Staff Benefits	212,624			42,454								
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>212,624</b>	<b>-</b>	<b>-</b>	<b>136,532</b>	<b>38,094</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense				162				12,996				
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel				200								
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services		300,000	246,000	15			388,203					
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>-</b>	<b>300,000</b>	<b>246,000</b>	<b>377</b>	<b>-</b>	<b>-</b>	<b>388,203</b>	<b>12,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	42,886											
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>255,510</b>	<b>300,000</b>	<b>246,000</b>	<b>136,909</b>	<b>38,094</b>	<b>-</b>	<b>388,203</b>	<b>12,996</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Superior Court - Riverside

**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	71	2				3	1	79
	<b>Personal Services:</b>								
900000	Salaries	3,111,073	46,319				331,356	66,738	3,687,658
910000	Staff Benefits	1,743,035	29,814				157,340	36,447	2,221,714
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>4,854,108</b>	<b>76,133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>488,696</b>	<b>103,185</b>	<b>5,909,372</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	141,812	56				1,700		156,726
924000	Printing	120,640							120,640
925000	Telecommunications	45,539							45,539
926000	Postage	376,000							376,000
928000	Insurance								-
929000	In-State Travel	4,050							4,250
931000	Out-of-State Travel	4,300							4,300
933000	Training	3,950					5,000		8,950
934000	Security	143,137					21,991		165,128
935000	Facility Operations	200,079					1,570,627		1,770,706
936000	Utilities								-
938000	Contracted Services	1,412,812	59						2,347,089
940000	Consulting and Professional Services - County Provided	143,182							143,182
943000	Information Technology	409,152							409,152
945000	Major Equipment	10,000							10,000
950000	Other Items of Expense	4,000					30,000		34,000
	<b>Total OE&amp;E</b>	<b>3,018,653</b>	<b>115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,629,318</b>	<b>-</b>	<b>5,595,662</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	999,886	14,855				33,600		1,091,227
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>8,872,647</b>	<b>91,103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,151,614</b>	<b>103,185</b>	<b>12,596,261</b>

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

Superior Court - Riverside

**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							
	<b>Personal Services:</b>												
900000	Salaries	179,721				1,047,273					3,594		
910000	Staff Benefits	71,889				417,822					1,438		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>251,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,465,095</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,032</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			14,833									
924000	Printing												
925000	Telecommunications												
926000	Postage					120							
928000	Insurance												
929000	In-State Travel	1,640		5,820		19,474		6,030					
931000	Out-of-State Travel			18,525		6,350		4,560					
933000	Training	300		6,500		5,500		1,950					
934000	Security												208,400
935000	Facility Operations					17,800							
936000	Utilities												
938000	Contracted Services			72,478		181,960		322,848			5,000		
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>1,940</b>	<b>-</b>	<b>118,156</b>	<b>-</b>	<b>231,204</b>	<b>-</b>	<b>335,388</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>208,400</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					344,070							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>253,550</b>	<b>-</b>	<b>118,156</b>	<b>-</b>	<b>2,040,369</b>	<b>-</b>	<b>335,388</b>	<b>-</b>	<b>-</b>	<b>10,032</b>	<b>-</b>	<b>208,400</b>

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

Superior Court - Riverside

**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								1
	<b>Personal Services:</b>								
900000	Salaries								1,230,588
910000	Staff Benefits								491,149
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,721,737
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense						10,800		25,633
924000	Printing								-
925000	Telecommunications							9,500	9,500
926000	Postage								120
928000	Insurance								-
929000	In-State Travel								32,964
931000	Out-of-State Travel								29,435
933000	Training								14,250
934000	Security								208,400
935000	Facility Operations						2,200		20,000
936000	Utilities								-
938000	Contracted Services								582,286
940000	Consulting and Professional Services - County Provided						500		500
943000	Information Technology							27,158	27,158
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	13,500	36,658	950,246
	<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								344,070
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	13,500	36,658	3,016,053

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

Superior Court - Riverside

**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 2014-15**

Superior Court - Riverside

**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 2014-15**

Superior Court - Riverside

**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 2014-15**

Superior Court - Riverside

**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 2014-15**

**Superior Court - Riverside  
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 2014-15**

**Superior Court - Riverside  
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>	-	-	-	-	-	-	-	-