

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kings
Court Contact: Sandy Salyer
Phone: 559-582-1010, Ext. 5010
E-mail Address: ssalyer@yahoo.com

Fiscal Year: FY 2011-12
Budget Prepared By: _____
Preparer's Phone: _____
E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,532,221	0	0	0	0	0	1,532,221
Current Year Financing Sources	7,857,908	399,400	550,749	0	0	0	8,808,057
Total Financing Sources	9,390,129	399,400	550,749	0	0	0	10,340,278
Total Expenditures	8,576,081	399,400	550,749	0	0	0	9,526,230
Fund Balance	814,048	0	0	0	0	0	814,048
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	590,407	0	0	0	0	0	590,407
Assigned	220,000	0	0	0	0	0	220,000
Unassigned	3,641	0	0	0	0	N/A	3,641

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

10/12/2011

Date

**Schedule 1 - Baseline Budget
FY 2011-12**

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	5,939	1,526,282	1,532,221	-	-	-	-	-	1,532,221
Current Year Financing Sources									
Revenue	6,686,159	290,725	6,976,884	391,000	-	-	-	-	7,367,884
Reimbursements	973,615	4,500	978,115	2,600	459,458	-	-	-	1,440,173
Interfund Transfers	908,709	(1,005,800)	(97,091)	5,800	91,291	-	-	-	-
Total Current Year Financing Sources	8,568,483	(710,575)	7,857,908	399,400	550,749	-	-	-	8,808,057
Total Financing Sources	8,574,422	815,707	9,390,129	399,400	550,749	-	-	-	10,340,278

Expenditures									
Personal Services	5,940,667	-	5,940,667	5,290	398,833	-	-	-	6,344,790
Operating Expenses & Equipment	2,646,614	-	2,646,614	393,310	81,516	-	-	-	3,121,440
Special Items of Expense	55,000	5,000	60,000	-	-	-	-	-	60,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(71,200)	-	(71,200)	800	70,400	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	8,571,081	5,000	8,576,081	399,400	550,749	-	-	-	9,526,230

Fund Balance	3,341.00	810,707.00	814,048.00	-	-	-	-	-	814,048.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	590,407	590,407	-	-	-	-	-	590,407
Assigned	-	220,000	220,000	-	-	-	-	-	220,000
Unassigned	3,341	300	3,641	-	-	-	-	N/A	3,641
Total Fund Balance	3,341	810,707	814,048	-	-	-	-	-	814,048

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:	85.50	0.00	85.50	0.00	5.60	0.00	0.00	0.00	91.10

**Schedule 1 - Baseline Budget
FY 2011-12**

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	5,939	1,526,282						1,532,221
	Current Year Revenue								
812100	Program 45.10 - Operations	6,652,159							6,652,159
816000	Other State Receipts								-
821000	Local Fees Revenue		274,725						274,725
821200	Enhanced Collections			391,000					391,000
822000	Local Non-Fees Revenue		8,000						8,000
823000	Other	32,000	1,000						33,000
825000	Interest Income	2,000	7,000						9,000
826000	Investment Income								-
	Total Revenue	6,686,159	290,725	391,000	-	-	-	-	7,367,884
	Current Year Reimbursements								
831000	General Fund - MOU	256,000							256,000
832000	Program 45.10 - MOU	334,941							334,941
833000	Program 45.25 - Operations	60,000							60,000
834000	Program 45.45 - Operations	300,000							300,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	22,674							22,674
838000	AOC Grants				459,458				459,458
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			2,600					2,600
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		4,500						4,500
	Total Reimbursements	973,615	4,500	2,600	459,458	-	-	-	1,440,173
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,000,000		5,800	91,291				1,097,091
701200	Interfund (Operating) Transfers Out	(91,291)	(1,005,800)						(1,097,091)
	Total Interfund Transfers	908,709	(1,005,800)	5,800	91,291	-	-	-	-
	Total Current Year Financing Sources	8,568,483	(710,575)	399,400	550,749	-	-	-	8,808,057
	Total Financing Sources	8,574,422	815,707	399,400	550,749	-	-	-	10,340,278

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Kings

Baseline Budget 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	86	-	-	6	-	-	-	91
	Personal Services:								
900000	Salaries	4,310,350	-	4,000	296,960	-	-	-	4,611,310
910000	Staff Benefits	1,630,317	-	1,290	101,873	-	-	-	1,733,480
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	5,940,667	-	5,290	398,833	-	-	-	6,344,790
	Operating Expenses & Equipment:								
920001	General Expense	205,887	-	-	6,874	-	-	-	212,761
924000	Printing	33,000	-	-	1,050	-	-	-	34,050
925000	Telecommunications	62,450	-	-	1,941	-	-	-	64,391
926000	Postage	64,500	-	-	-	-	-	-	64,500
928000	Insurance	2,700	-	-	-	-	-	-	2,700
929000	In-State Travel	23,550	-	-	6,200	-	-	-	29,750
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,200	-	-	1,345	-	-	-	2,545
934000	Security	395,275	-	-	24,150	-	-	-	419,425
935000	Facility Operations	78,730	-	-	6,120	-	-	-	84,850
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,192,799	-	393,310	25,800	-	-	-	1,611,909
940000	Consulting and Professional Services - County Provided	380,500	-	-	-	-	-	-	380,500
943000	Information Technology	170,023	-	-	8,036	-	-	-	178,059
945000	Major Equipment	36,000	-	-	-	-	-	-	36,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,646,614	-	393,310	81,516	-	-	-	3,121,440
	Special Items of Expense:								
965000	Jury Costs	55,000	4,500	-	-	-	-	-	59,500
972000	Other	-	500	-	-	-	-	-	500
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	55,000	5,000	-	-	-	-	-	60,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(71,200)	-	800	70,400	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	8,571,081	5,000	399,400	550,749	-	-	-	9,526,230

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Kings

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions
1100	Judges and Courtroom Support	20.85	23%	2,516,409.00	26%	-	0%	-	0%	-	0%	-	0%	0.50	1%	86,128.00	1%
1200	Case Type Services - Roll Up	38.90	43%	2,694,541.00	28%	-	0%	-	0%	-	0%	8,400.00	0%	5.10	6%	440,621.00	5%
1210	Criminal - Roll Up	29.50	32%	1,842,272.00	19%	-	0%	-	0%	-	0%	8,400.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	6.00	7%	330,684.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	13.50	15%	799,869.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	10.00	11%	711,719.00	7%	-	0%	-	0%	-	0%	8,400.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	9.40	10%	852,269.00	9%	-	0%	-	0%	-	0%	-	0%	5.10	6%	440,621.00	5%
1231	Families and Children Services	7.40	8%	555,692.00	6%	-	0%	-	0%	-	0%	-	0%	5.10	6%	440,621.00	5%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	251,724.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	44,853.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	9.75	11%	1,335,546.00	14%	-	0%	4,500.00	0%	-	0%	-	0%	-	0%	24,000.00	0%
1310	Other Support Operations	4.00	4%	255,262.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.25	2%	309,643.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.50	4%	365,466.00	4%	-	0%	4,500.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	405,175.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	24,000.00	0%
1000	Trial Court Operations Program - Roll Up	69.50	76%	6,546,496.00	69%	-	0%	4,500.00	0%	-	0%	8,400.00	0%	5.60	6%	550,749.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	391,000.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	500.00	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	500	0%	-	0%	391,000	4%	-	0%	-	0%
9100	Executive Office	4.00	4%	53,102.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	389,122.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	303,946.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	3%	803,188.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	3.00	3%	475,227.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	16.00	18%	2,024,585	21%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	85.50	94%	8,571,081	0%	-	0%	5,000	0%	-	0%	399,400	4%	5.60	6%	550,749	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Kings

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.35	23%	2,602,537.00	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.00	48%	3,143,562.00	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.50	32%	1,850,672.00	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	7%	330,684.00	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.50	15%	799,869.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	11%	720,119.00	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	16%	1,292,890.00	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	14%	996,313.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	251,724.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	44,853.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	11%	1,364,046.00	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	255,262.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	309,643.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	4%	369,966.00	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	429,175.00	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	75.10	82%	7,110,145.00	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%	500.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	391,500	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	53,102.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	389,122.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	303,946.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	803,188.00	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	475,227.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	18%	2,024,585	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	91.10	100%	9,526,230	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Kings

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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	21	6	14	10	7		1	1	4	2	4	
	Personal Services:												
900000	Salaries	1,231,574	250,332	565,796	448,165	419,299		44,096	37,996	187,127	153,833	189,750	
910000	Staff Benefits	427,585	79,652	229,073	188,781	126,793		7,957	6,857	68,035	45,210	62,396	
914100	Salary Savings												
	Total Personal Services	1,659,159	329,984	794,869	636,946	546,092	-	52,053	44,853	255,162	199,043	252,146	-
	Operating Expenses & Equipment:												
920001	General Expense	39,950										370	9,900
924000	Printing											11,000	
925000	Telecommunications											700	
926000	Postage											14,000	
928000	Insurance												
929000	In-State Travel	11,300	700	2,500	650	2,000				100	1,100	250	
931000	Out-of-State Travel												
933000	Training	500				100							
934000	Security												395,275
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	805,500				7,500		199,671			109,500		
940000	Consulting and Professional Services - County Provided			2,500	6,000								
943000	Information Technology				68,123							32,000	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	857,250	700	5,000	74,773	9,600	-	199,671	-	100	110,600	58,320	405,175
	Special Items of Expense:												
965000	Jury Costs											55,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	55,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,516,409	330,684	799,869	711,719	555,692	-	251,724	44,853	255,262	309,643	365,466	405,175

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			4	4	2	3	3	86
	Personal Services:								-
900000	Salaries			39,462	241,319	122,131	139,660	239,810	4,310,350
910000	Staff Benefits			11,840	89,825	154,615	52,497	79,201	1,630,317
914100	Salary Savings								-
	Total Personal Services	-	-	51,302	331,144	276,746	192,157	319,011	5,940,667
	Operating Expenses & Equipment:								
920001	General Expense			550	9,000	3,750	99,101	43,266	205,887
924000	Printing						22,000		33,000
925000	Telecommunications						45,000	16,750	62,450
926000	Postage						50,500		64,500
928000	Insurance						2,700		2,700
929000	In-State Travel			1,250	950	750	900	1,100	23,550
931000	Out-of-State Travel								-
933000	Training				100			500	1,200
934000	Security								395,275
935000	Facility Operations						78,730		78,730
936000	Utilities								-
938000	Contracted Services				47,928	22,700			1,192,799
940000	Consulting and Professional Services - County Provided						372,000		380,500
943000	Information Technology						11,300	58,600	170,023
945000	Major Equipment							36,000	36,000
950000	Other Items of Expense								-
	Total OE&E	-	-	1,800	57,978	27,200	682,231	156,216	2,646,614
	Special Items of Expense:								
965000	Jury Costs								55,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	55,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(71,200)		(71,200)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	53,102	389,122	303,946	803,188	475,227	8,571,081

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	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											4,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	4,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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								-
	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								4,500
972000	Other		500						500
973000	Debt Service								-
	Total Special Items of Expense	-	500	-	-	-	-	-	5,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	500	-	-	-	-	-	5,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

**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												
	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				8,400								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	8,400	-	-	-	-	-	-	-	-
	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	-	-	-	8,400	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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								-
	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							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	-	-	-	-	-	-	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	-	-	-	-	-	-	399,400

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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	1				5							
	Personal Services:												
900000	Salaries	64,781				232,179							
910000	Staff Benefits	21,347				80,526							
914100	Salary Savings												
	Total Personal Services	86,128	-	-	-	312,705	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					6,874							
924000	Printing					1,050							
925000	Telecommunications					1,941							
926000	Postage												
928000	Insurance												
929000	In-State Travel					6,200							
931000	Out-of-State Travel												
933000	Training					1,345							
934000	Security					150							24,000
935000	Facility Operations					6,120							
936000	Utilities												
938000	Contracted Services					25,800							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					8,036							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	57,516	-	-	-	-	-	-	24,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					70,400							
999910	Prior Year Expense Adjustments												
	Total Program Expense	86,128	-	-	-	440,621	-	-	-	-	-	-	24,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								6
	Personal Services:								-
900000	Salaries								296,960
910000	Staff Benefits								101,873
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	398,833
	Operating Expenses & Equipment:								
920001	General Expense								6,874
924000	Printing								1,050
925000	Telecommunications								1,941
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,200
931000	Out-of-State Travel								-
933000	Training								1,345
934000	Security								24,150
935000	Facility Operations								6,120
936000	Utilities								-
938000	Contracted Services								25,800
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								8,036
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	81,516
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								70,400
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	550,749

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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												
	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 Projects
FY 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-