

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Riverside
Court Contact: Paula Osborne
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Fiscal Year: FY 2012-13
Budget Prepared By: Paula Osborne
Preparer's Phone: 951-777-3158
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	16,583,204	546,574	0	0	0	0	17,129,778
Current Year Financing Sources	104,446,773	10,817,169	2,745,712	0	0	0	118,009,654
Total Financing Sources	121,029,977	11,363,743	2,745,712	0	0	0	135,139,432
Total Expenditures	121,029,977	11,363,743	2,745,712	0	0	0	135,139,432
Fund Balance	0	0	0	0	0	0	0
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	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 2012-13**

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
Financing Sources									
Beginning Balance	668,810	15,914,394	16,583,204	546,574	-	-	-	-	17,129,778
Current Year Financing Sources									
Revenue	71,284,357	8,888,752	80,173,109	8,711,609	-	-	-	-	88,884,718
Reimbursements	24,263,012	170,000	24,433,012	2,087,317	2,604,607	-	-	-	29,124,936
Interfund Transfers	24,027,560	(24,186,908)	(159,348)	18,243	141,105	-	-	-	-
Total Current Year Financing Sources	119,574,929	(15,128,156)	104,446,773	10,817,169	2,745,712	-	-	-	118,009,654
Total Financing Sources	120,243,739	786,238	121,029,977	11,363,743	2,745,712	-	-	-	135,139,432
Expenditures									
Personal Services	96,084,563	-	96,084,563	5,499,292	1,551,397	-	-	-	103,135,252
Operating Expenses & Equipment	23,703,423	616,238	24,319,661	5,205,509	978,010	-	-	-	30,503,180
Special Items of Expense	1,331,000	170,000	1,501,000	-	-	-	-	-	1,501,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(875,247)	-	(875,247)	658,942	216,305	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	120,243,739	786,238	121,029,977	11,363,743	2,745,712	-	-	-	135,139,432
Fund Balance	-	-	-	-	-	-	-	-	-
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	-	-	-	-	-	-	-	-

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:	1,081.13	0.00	1,081.13	73.57	0.00	0.00	0.00	0.00	1,154.70

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

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	668,810	15,914,394	546,574					17,129,778
	Current Year Revenue								
812100	Program 45.10 - Operations	70,754,532		354,166					71,108,698
816000	Other State Receipts	432,802							432,802
821000	Local Fees Revenue	1,963	7,598,168	359,302					7,959,433
821200	Enhanced Collections			7,998,141					7,998,141
822000	Local Non-Fees Revenue		1,222,895						1,222,895
823000	Other	95,060	2,689						97,749
825000	Interest Income		65,000						65,000
826000	Investment Income								-
	Total Revenue	71,284,357	8,888,752	8,711,609	-	-	-	-	88,884,718
	Current Year Reimbursements								
831000	General Fund - MOU	110,922							110,922
832000	Program 45.10 - MOU	5,922,272							5,922,272
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	3,911,268							3,911,268
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	439,068							439,068
838000	AOC Grants				1,925,572				1,925,572
839000	Non-AOC Grants				679,035				679,035
840000	County Program - Restricted Funds			708,681					708,681
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	13,879,482	170,000	1,378,636					15,428,118
	Total Reimbursements	24,263,012	170,000	2,087,317	2,604,607	-	-	-	29,124,936
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	24,168,665		18,243	141,105				24,328,013
701200	Interfund (Operating) Transfers Out	(141,105)	(24,186,908)						(24,328,013)
	Total Interfund Transfers	24,027,560	(24,186,908)	18,243	141,105	-	-	-	-
	Total Current Year Financing Sources	119,574,929	(15,128,156)	10,817,169	2,745,712	-	-	-	118,009,654
	Total Financing Sources	120,243,739	786,238	11,363,743	2,745,712	-	-	-	135,139,432

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

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	1,081	-	74	-	-	-	-	1,155
	Personal Services:								
900000	Salaries	71,022,771	-	3,548,383	997,160	-	-	-	75,568,314
910000	Staff Benefits	27,885,102	-	1,950,909	554,237	-	-	-	30,390,248
914100	Salary Savings	(2,823,310)	-	-	-	-	-	-	(2,823,310)
	Total Personal Services	96,084,563	-	5,499,292	1,551,397	-	-	-	103,135,252
	Operating Expenses & Equipment:								
920001	General Expense	5,158,259	80,488	140,852	18,200	-	-	-	5,397,799
924000	Printing	468,550	-	205,500	-	-	-	-	674,050
925000	Telecommunications	1,154,256	149,850	89,366	16,500	-	-	-	1,409,972
926000	Postage	680,500	-	200,100	-	-	-	-	880,600
928000	Insurance	48,000	-	2,800	-	-	-	-	50,800
929000	In-State Travel	155,800	3,700	4,800	35,128	-	-	-	199,428
931000	Out-of-State Travel	7,750	4,200	-	6,640	-	-	-	18,590
933000	Training	99,610	1,000	3,140	5,200	-	-	-	108,950
934000	Security	1,828,284	-	-	170,500	-	-	-	1,998,784
935000	Facility Operations	2,003,326	2,000	1,221,766	42,700	-	-	-	3,269,792
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	6,819,891	225,000	2,904,845	642,696	-	-	-	10,592,432
940000	Consulting and Professional Services - County Provided	145,366	-	38,634	850	-	-	-	184,850
943000	Information Technology	4,240,656	150,000	209,254	39,596	-	-	-	4,639,506
945000	Major Equipment	789,175	-	179,952	-	-	-	-	969,127
950000	Other Items of Expense	104,000	-	4,500	-	-	-	-	108,500
	Total OE&E	23,703,423	616,238	5,205,509	978,010	-	-	-	30,503,180
	Special Items of Expense:								
965000	Jury Costs	1,325,000	170,000	-	-	-	-	-	1,495,000
972000	Other	6,000	-	-	-	-	-	-	6,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	1,331,000	170,000	-	-	-	-	-	1,501,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(875,247)	-	658,942	216,305	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	120,243,739	786,238	11,363,743	2,745,712	-	-	-	135,139,432

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

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	304.60	26%	41,868,580.00	31%	-	0%	185,000.00	0%	-	0%	252,230.00	0%	-	0%	275,320.00	0%
1200	Case Type Services - Roll Up	608.75	53%	43,849,711.00	32%	-	0%	-	0%	2.00	0%	1,324,742.00	1%	-	0%	2,274,033.00	2%
1210	Criminal - Roll Up	402.00	35%	25,440,584.00	19%	-	0%	-	0%	2.00	0%	782,481.00	1%	-	0%	227,091.00	0%
1211	Traffic & Other Infractions	78.00	7%	4,854,042.00	4%	-	0%	-	0%	-	0%	572,812.00	0%	-	0%	-	0%
1212	Other Criminal Cases	210.00	18%	13,003,125.00	10%	-	0%	-	0%	-	0%	92,400.00	0%	-	0%	227,091.00	0%
1220	Civil	114.00	10%	7,583,417.00	6%	-	0%	-	0%	2.00	0%	117,269.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	206.75	18%	18,409,127.00	14%	-	0%	-	0%	-	0%	542,261.00	0%	-	0%	2,046,942.00	2%
1231	Families and Children Services	140.50	12%	9,395,599.00	7%	-	0%	-	0%	-	0%	100,000.00	0%	-	0%	2,046,942.00	2%
1232	Probate, Guardianship & Mental Health Services	38.25	3%	3,266,401.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	28.00	2%	5,739,627.00	4%	-	0%	-	0%	-	0%	234,761.00	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	7,500.00	0%	-	0%	-	0%	-	0%	207,500.00	0%	-	0%	-	0%
1300	Operational Support - Roll Up	52.50	5%	9,420,427.00	7%	-	0%	210,000.00	0%	-	0%	142,010.00	0%	-	0%	186,359.00	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	35.50	3%	4,270,623.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	15,859.00	0%
1330	Jury Services	17.00	1%	2,991,615.00	2%	-	0%	210,000.00	0%	-	0%	142,010.00	0%	-	0%	-	0%
1340	Security	-	0%	2,158,189.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	170,500.00	0%
1000	Trial Court Operations Program - Roll Up	965.85	84%	95,138,718.00	70%	-	0%	395,000.00	0%	2.00	0%	1,718,982.00	1%	-	0%	2,735,712.00	2%
2110	Enhanced Collections	1.00	0%	62,418.00	0%	-	0%	391,238.00	0%	69.10	6%	8,026,148.00	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	2.10	0%	60,025.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	0%	62,418	0%	-	0%	391,238	0%	71.20	6%	8,086,173	6%	-	0%	-	0%
9100	Executive Office	16.38	1%	(1,390,030.00)	-1%	-	0%	-	0%	0.37	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	11.00	1%	4,151,806.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	25.00	2%	6,099,852.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	30.00	3%	6,112,826.00	5%	-	0%	-	0%	-	0%	1,378,636.00	1%	-	0%	10,000.00	0%
9500	Information Technology	31.90	3%	10,068,149.00	7%	-	0%	-	0%	-	0%	179,952.00	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	114.28	10%	25,042,603	19%	-	0%	-	0%	0.37	0%	1,558,588	1%	-	0%	10,000	0%
	Total - Summary	1,081.13	94%	120,243,739	0%	-	0%	786,238	0%	73.57	6%	11,363,743	8%	-	0%	2,745,712	2%

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

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%	304.60	26%	42,581,130.00	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	610.75	53%	47,448,486.00	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	404.00	35%	26,450,156.00	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.00	7%	5,426,854.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	210.00	18%	13,322,616.00	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.00	10%	7,700,686.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	206.75	18%	20,998,330.00	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	140.50	12%	11,542,541.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.25	3%	3,266,401.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	2%	5,974,388.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	215,000.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.50	5%	9,958,796.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.50	3%	4,286,482.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	1%	3,343,625.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,328,689.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	967.85	84%	99,988,412.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.10	6%	8,479,804.00	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	0%	60,025.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.20	6%	8,539,829	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.75	1%	(1,390,030.00)	-1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	1%	4,151,806.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	2%	6,099,852.00	5%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	3%	7,501,462.00	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.90	3%	10,248,101.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.65	10%	26,611,191	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,154.70	100%	135,139,432	100%

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

Superior Court - Riverside

Footnotes

1.	None.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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%
	Positions:												
	Authorized Positions per Schedule 7A	305	78	210	114	141	38	28			36	17	
	Personal Services:												
900000	Salaries	31,560,256	3,246,981	8,637,932	4,925,642	6,507,227	2,237,531	1,142,197			2,563,938	843,430	
910000	Staff Benefits	9,820,890	1,607,061	4,137,793	2,362,175	2,789,372	997,845	559,130			927,685	406,595	
914100	Salary Savings												
	Total Personal Services	41,381,146	4,854,042	12,775,725	7,287,817	9,296,599	3,235,376	1,701,327	-	-	3,491,623	1,250,025	-
	Operating Expenses & Equipment:												
920001	General Expense	254,370			14,600						1,500		316,316
924000	Printing			45,000	3,650	18,000		3,200	3,000			120,000	
925000	Telecommunications				2,100						6,000		
926000	Postage				200							225,100	
928000	Insurance												
929000	In-State Travel	26,750			10,100		28,000				2,200		
931000	Out-of-State Travel												
933000	Training	9,000			750								
934000	Security												1,827,984
935000	Facility Operations				2,200								4,750
936000	Utilities												
938000	Contracted Services	197,314		182,400	221,000	40,000	3,025	4,035,100	4,500		769,300	57,990	
940000	Consulting and Professional Services - County Provided				41,000	41,000						13,500	
943000	Information Technology												
945000	Major Equipment												9,139
950000	Other Items of Expense												
	Total OE&E	487,434	-	227,400	295,600	99,000	31,025	4,038,300	7,500	-	779,000	416,590	2,158,189
	Special Items of Expense:												
965000	Jury Costs											1,325,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,325,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	41,868,580	4,854,042	13,003,125	7,583,417	9,395,599	3,266,401	5,739,627	7,500	-	4,270,623	2,991,615	2,158,189

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

**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%	125%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1		16	11	25	30	32	1,081
	Personal Services:								-
900000	Salaries	41,176		1,579,455	532,111	3,779,023	1,191,267	2,234,605	71,022,771
910000	Staff Benefits	21,242		677,322	249,412	1,839,850	549,334	939,396	27,885,102
914100	Salary Savings			(2,823,310)					(2,823,310)
	Total Personal Services	62,418	-	(566,533)	781,523	5,618,873	1,740,601	3,174,001	96,084,563
	Operating Expenses & Equipment:								
920001	General Expense			25,000	2,700,529		1,312,315	533,629	5,158,259
924000	Printing				1,200		274,500		468,550
925000	Telecommunications						40,200	1,105,956	1,154,256
926000	Postage				200		455,000		680,500
928000	Insurance						48,000		48,000
929000	In-State Travel			17,000	71,750				155,800
931000	Out-of-State Travel			3,250	4,500				7,750
933000	Training			6,000	35,000			48,860	99,610
934000	Security						300		1,828,284
935000	Facility Operations						1,996,376		2,003,326
936000	Utilities								-
938000	Contracted Services				527,604	480,979		300,679	6,819,891
940000	Consulting and Professional Services - County Provided						40,000	9,866	145,366
943000	Information Technology						72,100	4,168,556	4,240,656
945000	Major Equipment						53,434	726,602	789,175
950000	Other Items of Expense			500	23,500		80,000		104,000
	Total OE&E	-	-	51,750	3,364,283	480,979	4,372,225	6,894,148	23,703,423
	Special Items of Expense:								
965000	Jury Costs								1,325,000
972000	Other				6,000				6,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	6,000	-	-	-	1,331,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(875,247)					(875,247)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	62,418	-	(1,390,030)	4,151,806	6,099,852	6,112,826	10,068,149	120,243,739

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

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	185,000										40,000	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	185,000	-	-	-	-	-	-	-	-	-	40,000	-
	Special Items of Expense:												
965000	Jury Costs											170,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	170,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	185,000	-	-	-	-	-	-	-	-	-	210,000	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense	80,488							80,488
924000	Printing								-
925000	Telecommunications	149,850							149,850
926000	Postage								-
928000	Insurance								-
929000	In-State Travel	3,700							3,700
931000	Out-of-State Travel	4,200							4,200
933000	Training	1,000							1,000
934000	Security								-
935000	Facility Operations	2,000							2,000
936000	Utilities								-
938000	Contracted Services								225,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	150,000							150,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	391,238	-	-	-	-	-	-	616,238
	Special Items of Expense:								
965000	Jury Costs								170,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	170,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	391,238	-	-	-	-	-	-	786,238

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

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%
	Positions:												
	Authorized Positions per Schedule 7A				2								
	Personal Services:												
900000	Salaries				83,764								
910000	Staff Benefits	252,230			33,453								
914100	Salary Savings												
	Total Personal Services	252,230	-	-	117,217	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				42								
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		572,812	92,400	10	100,000		234,761	207,500			142,010	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	572,812	92,400	52	100,000	-	234,761	207,500	-	-	142,010	-
	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	252,230	572,812	92,400	117,269	100,000	-	234,761	207,500	-	-	142,010	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A	69	2	0					74
	Personal Services:								
900000	Salaries	3,202,175	34,944				227,500		3,548,383
910000	Staff Benefits	1,524,844	17,882				122,500		1,950,909
914100	Salary Savings								-
	Total Personal Services	4,727,019	52,826	-	-	-	350,000	-	5,499,292
	Operating Expenses & Equipment:								
920001	General Expense	140,810							140,852
924000	Printing	205,500							205,500
925000	Telecommunications	89,366							89,366
926000	Postage	200,100							200,100
928000	Insurance	2,800							2,800
929000	In-State Travel	4,800							4,800
931000	Out-of-State Travel								-
933000	Training	3,140							3,140
934000	Security								-
935000	Facility Operations	223,130					998,636		1,221,766
936000	Utilities								-
938000	Contracted Services	1,525,352					30,000		2,904,845
940000	Consulting and Professional Services - County Provided	38,634							38,634
943000	Information Technology	209,254							209,254
945000	Major Equipment							179,952	179,952
950000	Other Items of Expense	4,500							4,500
	Total OE&E	2,647,386	-	-	-	-	1,028,636	179,952	5,205,509
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	651,743	7,199						658,942
999910	Prior Year Expense Adjustments								-
	Total Program Expense	8,026,148	60,025	-	-	-	1,378,636	179,952	11,363,743

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

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries	194,213		6,239		790,467					6,241		
910000	Staff Benefits	81,107		1,902		469,410					1,818		
914100	Salary Savings												
	Total Personal Services	275,320	-	8,141	-	1,259,877	-	-	-	-	8,059	-	-
	Operating Expenses & Equipment:												
920001	General Expense			15,700		2,500							
924000	Printing												
925000	Telecommunications					16,500							
926000	Postage												
928000	Insurance												
929000	In-State Travel			3,383		31,745							
931000	Out-of-State Travel					6,640							
933000	Training					5,200							
934000	Security												170,500
935000	Facility Operations					32,700							
936000	Utilities												
938000	Contracted Services			189,071		445,825					7,800		
940000	Consulting and Professional Services - County Provided					850							
943000	Information Technology			10,796		28,800							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	218,950	-	570,760	-	-	-	-	7,800	-	170,500
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					216,305							
999910	Prior Year Expense Adjustments												
	Total Program Expense	275,320	-	227,091	-	2,046,942	-	-	-	-	15,859	-	170,500

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								997,160
910000	Staff Benefits								554,237
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,551,397
	Operating Expenses & Equipment:								
920001	General Expense								18,200
924000	Printing								-
925000	Telecommunications								16,500
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								35,128
931000	Out-of-State Travel								6,640
933000	Training								5,200
934000	Security								170,500
935000	Facility Operations						10,000		42,700
936000	Utilities								-
938000	Contracted Services								642,696
940000	Consulting and Professional Services - County Provided								850
943000	Information Technology								39,596
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	10,000	-	978,010
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								216,305
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	10,000	-	2,745,712

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

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - 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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - 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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - 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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - 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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - 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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-