

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Riverside
Court Contact: Paula Osborne
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Fiscal Year: FY 2013-14
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	7,312,818	1,710,643	0	0	0	0	9,023,461
Current Year Financing Sources	109,618,952	12,454,014	2,920,572	0	0	0	124,993,538
Total Financing Sources	116,931,770	14,164,657	2,920,572	0	0	0	134,016,999
Total Expenditures	114,613,215	11,932,682	2,920,572	0	0	0	129,466,469
Fund Balance	2,318,555	2,231,975	0	0	0	0	4,550,530
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,231,975	0	0	0	0	2,231,975
Committed	1,385,000	0	0	0	0	0	1,385,000
Assigned	933,555	0	0	0	0	0	933,555
Unassigned	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 2013-14**

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	150	7,312,668	7,312,818	1,710,643	-	-	-	-	9,023,461
Current Year Financing Sources									
Revenue	78,450,551	6,754,409	85,204,960	9,633,910	-	-	-	-	94,838,870
Reimbursements	24,577,010	120,689	24,697,699	2,775,570	2,676,399	-	-	-	30,149,668
Interfund Transfers	11,459,816	(11,748,523)	(288,707)	44,534	244,173	-	-	-	-
Prior Year Revenue Adjustment	5,000	-	5,000	-	-	-	-	-	5,000
Total Current Year Financing Sources	114,492,377	(4,873,425)	109,618,952	12,454,014	2,920,572	-	-	-	124,993,538
Total Financing Sources	114,492,527	2,439,243	116,931,770	14,164,657	2,920,572	-	-	-	134,016,999
Expenditures									
Personal Services	92,852,566	-	92,852,566	5,720,791	1,705,777	-	-	-	100,279,134
Operating Expenses & Equipment	21,849,979	-	21,849,979	5,050,567	835,600	-	-	-	27,736,146
Special Items of Expense	1,330,500	120,689	1,451,189	-	-	-	-	-	1,451,189
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,540,519)	-	(1,540,519)	1,161,324	379,195	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	114,492,526	120,689	114,613,215	11,932,682	2,920,572	-	-	-	129,466,469
Fund Balance	1	2,318,554	2,318,555	2,231,975	-	-	-	-	4,550,530
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,231,975	-	-	-	-	2,231,975
Committed	-	1,385,000	1,385,000	-	-	-	-	-	1,385,000
Assigned	1	933,554	933,555	-	-	-	-	-	933,555
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	1	2,318,554	2,318,555	2,231,975	-	-	-	-	4,550,530

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:	1,043.88	0.00	1,043.88	78.57	1.00	0.00	0.00	0.00	1,123.45

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

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	150	7,312,668	1,710,643					9,023,461
	Current Year Revenue								
812100	Program 45.10 - Operations	77,331,961		804,195					78,136,156
816000	Other State Receipts	923,657							923,657
821000	Local Fees Revenue		5,796,656	281,174					6,077,830
821200	Enhanced Collections			8,336,686					8,336,686
822000	Local Non-Fees Revenue		921,791	209,690					1,131,481
823000	Other	160,615	2,032						162,647
825000	Interest Income	34,318	33,930	2,165					70,413
826000	Investment Income								-
	Total Revenue	78,450,551	6,754,409	9,633,910	-	-	-	-	94,838,870
	Current Year Reimbursements								
831000	General Fund - MOU	113,974							113,974
832000	Program 45.10 - MOU	5,614,825							5,614,825
833000	Program 45.25 - Operations	11,964,227							11,964,227
834000	Program 45.45 - Operations	3,576,730							3,576,730
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	351,589							351,589
838000	AOC Grants				2,133,124				2,133,124
839000	Non-AOC Grants				543,275				543,275
840000	County Program - Restricted Funds			1,047,155					1,047,155
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	2,955,665	120,689	1,728,415					4,804,769
	Total Reimbursements	24,577,010	120,689	2,775,570	2,676,399	-	-	-	30,149,668
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	11,703,989		44,534	244,173				11,992,696
701200	Interfund (Operating) Transfers Out	(244,173)	(11,748,523)						(11,992,696)
	Total Interfund Transfers	11,459,816	(11,748,523)	44,534	244,173	-	-	-	-
	Total Current Year Financing Sources	114,487,377	(4,873,425)	12,454,014	2,920,572	-	-	-	124,988,538
890000	Prior Year Revenue Adjustment	5,000							5,000
	Total Financing Sources	114,492,527	2,439,243	14,164,657	2,920,572	-	-	-	134,016,999

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

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 %	4.59%							4.26%
	Positions:								
	Authorized Positions per Schedule 7A	1,044	-	79	1	-	-	-	1,123
	Personal Services:								
900000	Salaries	68,170,075	-	3,539,370	1,126,930	-	-	-	72,836,375
910000	Staff Benefits	29,144,803	-	2,181,421	578,847	-	-	-	31,905,071
914100	Salary Savings	(4,462,312)	-	-	-	-	-	-	(4,462,312)
	Total Personal Services	92,852,566	-	5,720,791	1,705,777	-	-	-	100,279,134
	Operating Expenses & Equipment:								
920001	General Expense	4,800,243	-	178,741	32,108	-	-	-	5,011,092
924000	Printing	298,250	-	150,400	-	-	-	-	448,650
925000	Telecommunications	1,071,996	-	68,558	9,800	-	-	-	1,150,354
926000	Postage	753,460	-	420,000	-	-	-	-	1,173,460
928000	Insurance	47,000	-	3,350	-	-	-	-	50,350
929000	In-State Travel	125,810	-	4,900	51,058	-	-	-	181,768
931000	Out-of-State Travel	6,500	-	4,200	14,156	-	-	-	24,856
933000	Training	74,610	-	2,890	24,400	-	-	-	101,900
934000	Security	1,826,807	-	190,677	156,200	-	-	-	2,173,684
935000	Facility Operations	1,547,992	-	1,207,630	35,200	-	-	-	2,790,822
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	6,360,335	-	2,177,862	484,878	-	-	-	9,023,075
940000	Consulting and Professional Services - County Provided	106,638	-	62,162	600	-	-	-	169,400
943000	Information Technology	4,149,199	-	434,697	27,200	-	-	-	4,611,096
945000	Major Equipment	597,139	-	140,000	-	-	-	-	737,139
950000	Other Items of Expense	84,000	-	4,500	-	-	-	-	88,500
	Total OE&E	21,849,979	-	5,050,567	835,600	-	-	-	27,736,146
	Special Items of Expense:								
965000	Jury Costs	1,325,000	120,689	-	-	-	-	-	1,445,689
972000	Other	5,500	-	-	-	-	-	-	5,500
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	1,330,500	120,689	-	-	-	-	-	1,451,189
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(1,540,519)	-	1,161,324	379,195	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	114,492,526	120,689	11,932,682	2,920,572	-	-	-	129,466,469

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

Superior Court - Riverside

PECT Summary		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	298.10	27%	41,897,485	32%	-	0%	-	0%	-	0%	307,685	0%	-	0%	315,366	0%
1200	Case Type Services - Roll Up	584.25	52%	42,475,050	33%	-	0%	-	0%	2.00	0%	1,072,010	1%	1.00	0%	2,417,896	2%
1210	Criminal - Roll Up	388.00	35%	25,270,247	20%	-	0%	-	0%	2.00	0%	774,010	1%	-	0%	124,234	0%
1211	Traffic & Other Infractions	80.00	7%	5,060,900	4%	-	0%	-	0%	-	0%	325,000	0%	-	0%	-	0%
1212	Other Criminal Cases	198.00	18%	12,758,786	10%	-	0%	-	0%	-	0%	324,661	0%	-	0%	124,234	0%
1220	Civil	110.00	10%	7,450,561	6%	-	0%	-	0%	2.00	0%	124,349	0%	-	0%	-	0%
1230	Families & Children - Roll Up	196.25	17%	17,204,803	13%	-	0%	-	0%	-	0%	298,000	0%	1.00	0%	2,293,662	2%
1231	Families and Children Services	134.00	12%	8,484,828	7%	-	0%	-	0%	-	0%	96,000	0%	1.00	0%	2,293,662	2%
1232	Probate, Guardianship & Mental Health Services	35.25	3%	2,994,067	2%	-	0%	-	0%	-	0%	2,000	0%	-	0%	-	0%
1233	Juvenile Dependency Services	27.00	2%	5,725,908	4%	-	0%	-	0%	-	0%	200,000	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	48.50	4%	8,873,640	7%	-	0%	120,689	0%	-	0%	104,000	0%	-	0%	179,110	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	33.50	3%	3,995,713	3%	-	0%	-	0%	-	0%	-	0%	-	0%	22,910	0%
1330	Jury Services	15.00	1%	2,720,031	2%	-	0%	120,689	0%	-	0%	104,000	0%	-	0%	-	0%
1340	Security	-	0%	2,157,896	2%	-	0%	-	0%	-	0%	-	0%	-	0%	156,200	0%
1000	Trial Court Operations Program - Roll Up	930.85	83%	93,246,175	72%	-	0%	120,689	0%	2.00	0%	1,483,695	1%	1.00	0%	2,912,372	2%
2110	Enhanced Collections	-	0%	(1,045,417)	-1%	-	0%	-	0%	69.47	6%	8,555,239	7%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	(85,907)	0%	-	0%	-	0%	2.10	0%	164,777	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(1,131,324)	-1%	-	0%	-	0%	71.57	6%	8,720,016	7%	-	0%	-	0%
9100	Executive Office	17.38	2%	(1,448,768)	-1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	11.00	1%	3,440,193	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	23.75	2%	5,141,152	4%	-	0%	-	0%	-	0%	52	0%	-	0%	-	0%
9400	Business & Facilities Services	30.00	3%	5,627,846	4%	-	0%	-	0%	5.00	0%	1,728,919	1%	-	0%	7,700	0%
9500	Information Technology	30.90	3%	9,617,252	7%	-	0%	-	0%	-	0%	-	0%	-	0%	500	0%
9000	Court Administration Program - Roll Up	113.03	10%	22,377,675	17%	-	0%	-	0%	5.00	0%	1,728,971	1%	-	0%	8,200	0%
	Total - Summary	1,043.88	93%	114,492,526	0%	-	0%	120,689	0%	78.57	7%	11,932,682	9%	1.00	0%	2,920,572	2%

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

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%	298.10	27%	42,520,536	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	587.25	52%	45,964,956	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	390.00	35%	26,168,491	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.00	7%	5,385,900	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	198.00	18%	13,207,681	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	112.00	10%	7,574,910	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	197.25	18%	19,796,465	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	135.00	12%	10,874,490	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.25	3%	2,996,067	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.00	2%	5,925,908	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.50	4%	9,277,439	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.50	3%	4,018,623	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	1%	2,944,720	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,314,096	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	933.85	83%	97,762,931	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	69.47	6%	7,509,822	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	0%	78,870	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.57	6%	7,588,692	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.38	2%	(1,448,768)	-1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	1%	3,440,193	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.75	2%	5,141,204	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	3%	7,364,465	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.90	3%	9,617,752	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118.03	11%	24,114,846	19%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,123.45	100%	129,466,469	100%

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

Superior Court - Riverside

Footnotes

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

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	298	80	198	110	134	35	27			34	15	
	Personal Services:												
900000	Salaries	31,483,162	3,357,375	8,182,251	4,709,761	5,902,960	2,012,887	1,144,915			2,427,712	719,496	
910000	Staff Benefits	10,082,173	1,703,525	4,163,495	2,408,665	2,901,063	951,180	566,993			915,667	362,935	
914100	Salary Savings												
	Total Personal Services	41,565,335	5,060,900	12,345,746	7,118,426	8,804,023	2,964,067	1,711,908	-	-	3,343,379	1,082,431	-
	Operating Expenses & Equipment:												
920001	General Expense	133,700			1,135						2,700		359,000
924000	Printing			111,050	300							95,000	
925000	Telecommunications				2,100						3,500		
926000	Postage			25,000								216,100	
928000	Insurance												
929000	In-State Travel	9,450		20,000	800		28,000				2,200		
931000	Out-of-State Travel												
933000	Training	9,000		1,000									
934000	Security				39,000								1,787,507
935000	Facility Operations				42,800								2,250
936000	Utilities												
938000	Contracted Services	180,000		255,990	221,000	15,000	2,000	4,014,000			643,934		
940000	Consulting and Professional Services - County Provided				25,000	45,000						1,500	
943000	Information Technology												
945000	Major Equipment												9,139
950000	Other Items of Expense												
	Total OE&E	332,150	-	413,040	332,135	60,000	30,000	4,014,000	-	-	652,334	312,600	2,157,896
	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					(379,195)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	41,897,485	5,060,900	12,758,786	7,450,561	8,484,828	2,994,067	5,725,908	-	-	3,995,713	2,720,031	2,157,896

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

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%	149%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			17	11	24	30	31	1,044
	Personal Services:								-
900000	Salaries			1,642,104	565,760	2,429,619	1,430,747	2,161,326	68,170,075
910000	Staff Benefits			1,349,370	260,683	1,805,663	728,569	944,822	29,144,803
914100	Salary Savings			(4,462,312)					(4,462,312)
	Total Personal Services	-	-	(1,470,838)	826,443	4,235,282	2,159,316	3,106,148	92,852,566
	Operating Expenses & Equipment:								
920001	General Expense			3,870	2,603,250	80,539	1,081,534	534,515	4,800,243
924000	Printing			700		200	91,000		298,250
925000	Telecommunications						43,200	1,023,196	1,071,996
926000	Postage					200	512,160		753,460
928000	Insurance						47,000		47,000
929000	In-State Travel			13,000		52,360			125,810
931000	Out-of-State Travel			2,500		4,000			6,500
933000	Training			1,500		35,000		28,110	74,610
934000	Security						300		1,826,807
935000	Facility Operations						1,502,942		1,547,992
936000	Utilities								-
938000	Contracted Services					728,571		299,840	6,360,335
940000	Consulting and Professional Services - County Provided						25,299	9,839	106,638
943000	Information Technology						68,595	4,080,604	4,149,199
945000	Major Equipment						53,000	535,000	597,139
950000	Other Items of Expense			500	10,000		73,500		84,000
	Total OE&E	-	-	22,070	2,613,250	900,870	3,498,530	6,511,104	21,849,979
	Special Items of Expense:								
965000	Jury Costs								1,325,000
972000	Other				500	5,000			5,500
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	500	5,000	-	-	1,330,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(1,045,417)	(85,907)				(30,000)		(1,540,519)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(1,045,417)	(85,907)	(1,448,768)	3,440,193	5,141,152	5,627,846	9,617,252	114,492,526

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

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												
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											120,689	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	120,689	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	120,689	-

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

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								-
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								120,689
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	120,689
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	120,689

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

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				88,096								
910000	Staff Benefits	251,726			36,253								
914100	Salary Savings												
	Total Personal Services	251,726	-	-	124,349	-	-	-	-	-	-	-	-
	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		325,000	324,661		96,000	2,000	200,000				104,000	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	325,000	324,661	-	96,000	2,000	200,000	-	-	-	104,000	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	55,959											
999910	Prior Year Expense Adjustments												
	Total Program Expense	307,685	325,000	324,661	124,349	96,000	2,000	200,000	-	-	-	104,000	-

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

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				5		79
	Personal Services:								
900000	Salaries	3,084,262	35,055				331,957		3,539,370
910000	Staff Benefits	1,618,468	99,774				175,200		2,181,421
914100	Salary Savings								-
	Total Personal Services	4,702,730	134,829	-	-	-	507,157	-	5,720,791
	Operating Expenses & Equipment:								
920001	General Expense	83,347				42	95,352		178,741
924000	Printing	150,400							150,400
925000	Telecommunications	68,558							68,558
926000	Postage	420,000							420,000
928000	Insurance	3,350							3,350
929000	In-State Travel	4,900							4,900
931000	Out-of-State Travel	4,200							4,200
933000	Training	2,890							2,890
934000	Security	168,297					22,380		190,677
935000	Facility Operations	233,600					974,030		1,207,630
936000	Utilities								-
938000	Contracted Services	1,126,191				10			2,177,862
940000	Consulting and Professional Services - County Provided	62,162							62,162
943000	Information Technology	434,697							434,697
945000	Major Equipment	40,000					100,000		140,000
950000	Other Items of Expense	4,500							4,500
	Total OE&E	2,807,092	-	-	-	52	1,191,762	-	5,050,567
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	1,045,417	29,948				30,000		1,161,324
999910	Prior Year Expense Adjustments								-
	Total Program Expense	8,555,239	164,777	-	-	52	1,728,919	-	11,932,682

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

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					1							
	Personal Services:												
900000	Salaries	195,424				919,292					12,214		
910000	Staff Benefits	119,942				451,409					7,496		
914100	Salary Savings												
	Total Personal Services	315,366	-	-	-	1,370,701	-	-	-	-	19,710	-	-
	Operating Expenses & Equipment:												
920001	General Expense			20,804		10,304							
924000	Printing												
925000	Telecommunications					9,800							
926000	Postage												
928000	Insurance												
929000	In-State Travel			10,650		40,408							
931000	Out-of-State Travel			8,520		5,636							
933000	Training			3,300		21,100							
934000	Security												156,200
935000	Facility Operations					28,000							
936000	Utilities												
938000	Contracted Services			80,960		400,718					3,200		
940000	Consulting and Professional Services - County Provided					600							
943000	Information Technology					27,200							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	124,234	-	543,766	-	-	-	-	3,200	-	156,200
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					379,195							
999910	Prior Year Expense Adjustments												
	Total Program Expense	315,366	-	124,234	-	2,293,662	-	-	-	-	22,910	-	156,200

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

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								1
	Personal Services:								
900000	Salaries								1,126,930
910000	Staff Benefits								578,847
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,705,777
	Operating Expenses & Equipment:								
920001	General Expense						500	500	32,108
924000	Printing								-
925000	Telecommunications								9,800
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								51,058
931000	Out-of-State Travel								14,156
933000	Training								24,400
934000	Security								156,200
935000	Facility Operations						7,200		35,200
936000	Utilities								-
938000	Contracted Services								484,878
940000	Consulting and Professional Services - County Provided								600
943000	Information Technology								27,200
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	7,700	500	835,600
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								379,195
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	7,700	500	2,920,572

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

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-