

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kern
Court Contact: Karen White
Phone: 661-868-2607
E-mail Address: karen.white@kern.courts.ca.gov

Fiscal Year: FY 2011-12
Budget Prepared By: Karen White
Preparer's Phone: 661-868-2607
E-mail Address: karen.white@kern.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	16,818,042	416,175	0	0	0	179,338	17,413,555
Current Year Financing Sources	46,250,024	3,558,417	1,385,638	0	0	8,481,020	59,675,099
Total Financing Sources	63,068,066	3,974,592	1,385,638	0	0	8,660,358	77,088,654
Total Expenditures	47,864,229	3,546,158	1,385,638	0	0	8,481,020	61,277,045
Fund Balance	15,203,837	428,434	0	0	0	179,338	15,811,609
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	428,434	0	0	0	0	428,434
Committed	6,348,083	0	0	0	0	0	6,348,083
Assigned	8,855,754	0	0	0	0	179,338	9,035,092
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 2011-12**

Superior Court - Kern

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	3,509,583	13,308,459	16,818,042	416,175	-	-	-	179,338	17,413,555
Current Year Financing Sources									
Revenue	37,383,462	2,976,876	40,360,338	3,341,883	-	-	-	8,481,020	52,183,241
Reimbursements	5,876,236	37,883	5,914,119	216,534	1,361,205	-	-	-	7,491,858
Interfund Transfers	1,062,405	(1,086,838)	(24,433)	-	24,433	-	-	-	-
Total Current Year Financing Sources	44,322,103	1,927,921	46,250,024	3,558,417	1,385,638	-	-	8,481,020	59,675,099
Total Financing Sources	47,831,686	15,236,380	63,068,066	3,974,592	1,385,638	-	-	8,660,358	77,088,654
Expenditures									
Personal Services	40,101,215	-	40,101,215	2,615,931	981,225	-	-	-	43,698,371
Operating Expenses & Equipment	8,247,279	-	8,247,279	378,846	65,529	-	-	1,199,987	9,891,641
Special Items of Expense	373,457	32,543	406,000	-	-	-	-	7,281,033	7,687,033
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(890,265)	-	(890,265)	551,381	338,884	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	47,831,686	32,543	47,864,229	3,546,158	1,385,638	-	-	8,481,020	61,277,045
Fund Balance	-	15,203,837.00	15,203,837.00	428,434.00	-	-	-	179,338.00	15,811,609.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	428,434	-	-	-	-	428,434
Committed	-	6,348,083	6,348,083	-	-	-	-	-	6,348,083
Assigned	-	8,855,754	8,855,754	-	-	-	-	179,338	9,035,092
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	15,203,837	15,203,837	428,434	-	-	-	179,338	15,811,609

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:	460.00	0.00	460.00	35.00	9.50	0.00	0.00	0.00	504.50

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

Superior Court - Kern

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,509,583	13,308,459	416,175				179,338	17,413,555
	Current Year Revenue								
812100	Program 45.10 - Operations	37,314,595							37,314,595
816000	Other State Receipts								-
821000	Local Fees Revenue		2,155,821						2,155,821
821200	Enhanced Collections			3,336,883					3,336,883
822000	Local Non-Fees Revenue		126,341						126,341
823000	Other	7,636	627,714				8,470,020		9,105,370
825000	Interest Income	61,231	67,000	5,000			11,000		144,231
826000	Investment Income								-
	Total Revenue	37,383,462	2,976,876	3,341,883	-	-	-	8,481,020	52,183,241
	Current Year Reimbursements								
831000	General Fund - MOU	435,669							435,669
832000	Program 45.10 - MOU	2,697,058							2,697,058
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,322,609							2,322,609
835000	Program 45.55 - Operations								-
836000	Modernization Fund	15,075							15,075
837000	Improvement Fund	134,275							134,275
838000	AOC Grants				1,361,205				1,361,205
839000	Non-AOC Grants	400							400
840000	County Program - Restricted Funds			216,534					216,534
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	271,150	37,883						309,033
	Total Reimbursements	5,876,236	37,883	216,534	1,361,205	-	-	-	7,491,858
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,086,838			24,433				1,111,271
701200	Interfund (Operating) Transfers Out	(24,433)	(1,086,838)						(1,111,271)
	Total Interfund Transfers	1,062,405	(1,086,838)	-	24,433	-	-	-	-
	Total Current Year Financing Sources	44,322,103	1,927,921	3,558,417	1,385,638	-	-	8,481,020	59,675,099
	Total Financing Sources	47,831,686	15,236,380	3,974,592	1,385,638	-	-	8,660,358	77,088,654

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

Superior Court - Kern

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	460	-	35	10	-	-	-	505
	Personal Services:								
900000	Salaries	24,193,582	-	1,346,911	545,052	-	-	-	26,085,545
910000	Staff Benefits	20,490,974	-	1,269,020	436,173	-	-	-	22,196,167
914100	Salary Savings	(4,583,341)	-	-	-	-	-	-	(4,583,341)
	Total Personal Services	40,101,215	-	2,615,931	981,225	-	-	-	43,698,371
	Operating Expenses & Equipment:								
920001	General Expense	1,088,136	-	12,098	19,904	-	-	-	1,120,138
924000	Printing	103,630	-	22,257	113	-	-	-	126,000
925000	Telecommunications	510,460	-	7,279	-	-	-	-	517,739
926000	Postage	438,120	-	82,880	-	-	-	-	521,000
928000	Insurance	15,000	-	-	-	-	-	837,442	852,442
929000	In-State Travel	66,581	-	832	2,387	-	-	-	69,800
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	19,625	-	250	1,125	-	-	-	21,000
934000	Security	3,000	-	-	-	-	-	-	3,000
935000	Facility Operations	687,487	-	9	-	-	-	-	687,496
936000	Utilities	2,000	-	-	-	-	-	-	2,000
938000	Contracted Services	3,691,719	-	217,602	-	-	-	362,545	4,271,866
940000	Consulting and Professional Services - County Provided	970,100	-	27,460	42,000	-	-	-	1,039,560
943000	Information Technology	526,021	-	8,179	-	-	-	-	534,200
945000	Major Equipment	79,000	-	-	-	-	-	-	79,000
950000	Other Items of Expense	46,400	-	-	-	-	-	-	46,400
	Total OE&E	8,247,279	-	378,846	65,529	-	-	1,199,987	9,891,641
	Special Items of Expense:								
965000	Jury Costs	373,457	31,543	-	-	-	-	-	405,000
972000	Other	-	1,000	-	-	-	-	7,281,033	7,282,033
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	373,457	32,543	-	-	-	-	7,281,033	7,687,033
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(890,265)	-	551,381	338,884	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	47,831,686	32,543	3,546,158	1,385,638	-	-	8,481,020	61,277,045

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Kern

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	127.00	25%	11,698,589.00	19%	-	0%	-	0%	-	0%	-	0%	0.50	0%	135,495.00	0%
1200	Case Type Services - Roll Up	193.00	38%	18,293,992.00	30%	-	0%	-	0%	-	0%	173.00	0%	9.00	2%	869,259.00	1%
1210	Criminal - Roll Up	115.00	23%	9,195,670.00	15%	-	0%	-	0%	-	0%	173.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	34.00	7%	2,769,022.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	43.00	9%	3,400,306.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	38.00	8%	3,026,342.00	5%	-	0%	-	0%	-	0%	173.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	78.00	15%	9,098,322.00	15%	-	0%	-	0%	-	0%	-	0%	9.00	2%	869,259.00	1%
1231	Families and Children Services	54.00	11%	5,007,169.00	8%	-	0%	-	0%	-	0%	-	0%	9.00	2%	869,259.00	1%
1232	Probate, Guardianship & Mental Health Services	10.00	2%	873,202.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	9.00	2%	2,856,317.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	5.00	1%	361,634.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	60.00	12%	7,208,824.00	12%	-	0%	31,543.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	43.00	9%	3,905,813.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	13.00	3%	2,389,156.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.00	1%	797,783.00	1%	-	0%	31,543.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	116,072.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	380.00	75%	37,201,405.00	61%	-	0%	31,543.00	0%	-	0%	173.00	0%	9.50	2%	1,004,754.00	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	35.00	7%	3,336,883.00	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	167.00	0%	-	0%	1,000.00	0%	-	0%	209,102.00	0%	-	0%	42,000.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	167	0%	-	0%	1,000	0%	35.00	7%	3,545,985	6%	-	0%	42,000	0%
9100	Executive Office	13.00	3%	1,683,333.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	19.00	4%	2,029,167.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	7.00	1%	1,144,306.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	24.00	5%	2,118,896.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	338,884.00	1%
9500	Information Technology	17.00	3%	3,654,412.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	80.00	16%	10,630,114	17%	-	0%	-	0%	-	0%	-	0%	-	0%	338,884	1%
	Total - Summary	460.00	91%	47,831,686	0%	-	0%	32,543	0%	35.00	7%	3,546,158	6%	9.50	2%	1,385,638	2%

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

Superior Court - Kern

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%	127.50	25%	11,834,084.00	19%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202.00	40%	19,163,424.00	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	115.00	23%	9,195,843.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.00	7%	2,769,022.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.00	9%	3,400,306.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	8%	3,026,515.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.00	17%	9,967,581.00	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	63.00	12%	5,876,428.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	873,202.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	2%	2,856,317.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	361,634.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	60.00	12%	7,240,367.00	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.00	9%	3,905,813.00	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,389,156.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	829,326.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116,072.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	389.50	77%	38,237,875.00	62%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	7%	3,336,883.00	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	8,481,020.00	14%	-	0%	8,733,289.00	14%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	8,481,020	14%	35.00	7%	12,070,172	20%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	1,683,333.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	4%	2,029,167.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	1,144,306.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.00	5%	2,457,780.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	3%	3,654,412.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.00	16%	10,968,998	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	8,481,020	14%	504.50	100%	61,277,045	100%

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

Superior Court - Kern

Footnotes

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

**Superior Court - Kern
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 %	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions	127	34	43	38	54	10	9	5	43	13	4	
	Personal Services:												
900000	Salaries	8,535,586	1,348,655	1,743,015	1,553,562	2,688,750	463,086	393,054	181,107	1,788,290	980,456	149,162	
910000	Staff Benefits	6,971,645	1,253,322	1,604,181	1,424,407	2,270,026	402,573	350,190	175,509	1,627,322	716,768	142,593	
914100	Salary Savings	(4,583,341)											
	Total Personal Services	10,923,890	2,601,977	3,347,196	2,977,969	4,958,776	865,659	743,244	356,616	3,415,612	1,697,224	291,755	-
	Operating Expenses & Equipment:												
920001	General Expense	329,596	17,162	24,386	20,396	18,916	4,263	17,770	4,168	248,282	3,003	11,820	78,503
924000	Printing	5,850	21,467	17,947	6,863	6,854	2,107	4,720		18,991		13,769	
925000	Telecommunications	706										1,000	382
926000	Postage		127,333	10,620	509	105				17,916		79,875	
928000	Insurance												
929000	In-State Travel	21,120		73	140	2,174	1,173	262		12,363	18,846	246	
931000	Out-of-State Travel												
933000	Training	4,692				194					2,185	105	
934000	Security												3,000
935000	Facility Operations	614	183			413				812		63	
936000	Utilities												
938000	Contracted Services	378,050			15,075			2,090,321	850	600	667,898		
940000	Consulting and Professional Services - County Provided	22,664		84	5,390	19,610				25,547			5,187
943000	Information Technology	11,335	900			54				165,481		25,693	
945000	Major Equipment												29,000
950000	Other Items of Expense	72				73				209			
	Total OE&E	774,699	167,045	53,110	48,373	48,393	7,543	2,113,073	5,018	490,201	691,932	132,571	116,072
	Special Items of Expense:												
965000	Jury Costs											373,457	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	373,457	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	11,698,589	2,769,022	3,400,306	3,026,342	5,007,169	873,202	2,856,317	361,634	3,905,813	2,389,156	797,783	116,072

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

**Superior Court - Kern
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			13	19	7	24	17	460
	Personal Services:								-
900000	Salaries			968,833	873,072	464,957	879,350	1,182,647	24,193,582
910000	Staff Benefits			704,562	761,417	353,092	847,573	885,794	20,490,974
914100	Salary Savings								(4,583,341)
	Total Personal Services	-	-	1,673,395	1,634,489	818,049	1,726,923	2,068,441	40,101,215
	Operating Expenses & Equipment:								
920001	General Expense		167	3,457	43,430	37,863	32,414	192,540	1,088,136
924000	Printing				383	1,667	3,012		103,630
925000	Telecommunications						274,110	234,262	510,460
926000	Postage				20,667	834	180,261		438,120
928000	Insurance						15,000		15,000
929000	In-State Travel			6,481	1,784	1,569	350		66,581
931000	Out-of-State Travel								-
933000	Training				1,000	1,635		9,814	19,625
934000	Security								3,000
935000	Facility Operations						678,078	7,324	687,487
936000	Utilities						2,000		2,000
938000	Contracted Services				280,000	258,925			3,691,719
940000	Consulting and Professional Services - County Provided				46,429	17,351	1,583	826,255	970,100
943000	Information Technology				422	6,360		315,776	526,021
945000	Major Equipment						50,000		79,000
950000	Other Items of Expense				563	53	45,430		46,400
	Total OE&E	-	167	9,938	394,678	326,257	1,282,238	1,585,971	8,247,279
	Special Items of Expense:								
965000	Jury Costs								373,457
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	373,457
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(890,265)		(890,265)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	167	1,683,333	2,029,167	1,144,306	2,118,896	3,654,412	47,831,686

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

**Superior Court - Kern
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											31,543	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	31,543	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	31,543	-

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

Superior Court - Kern

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								31,543
972000	Other		1,000						1,000
973000	Debt Service								-
	Total Special Items of Expense	-	1,000	-	-	-	-	-	32,543
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	1,000	-	-	-	-	-	32,543

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

**Superior Court - Kern
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				173								
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	-	-	-	173	-	-	-	-	-	-	-	-
	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	-	-	-	173	-	-	-	-	-	-	-	-

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

Superior Court - Kern

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	35							35
	Personal Services:								-
900000	Salaries	1,346,911							1,346,911
910000	Staff Benefits	1,269,020							1,269,020
914100	Salary Savings								-
	Total Personal Services	2,615,931	-	-	-	-	-	-	2,615,931
	Operating Expenses & Equipment:								
920001	General Expense	11,925							12,098
924000	Printing	22,257							22,257
925000	Telecommunications	7,279							7,279
926000	Postage	82,880							82,880
928000	Insurance								-
929000	In-State Travel	832							832
931000	Out-of-State Travel								-
933000	Training	250							250
934000	Security								-
935000	Facility Operations	9							9
936000	Utilities								-
938000	Contracted Services	8,500	209,102						217,602
940000	Consulting and Professional Services - County Provided	27,460							27,460
943000	Information Technology	8,179							8,179
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	169,571	209,102	-	-	-	-	-	378,846
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	551,381							551,381
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,336,883	209,102	-	-	-	-	-	3,546,158

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

Superior Court - Kern

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				9							
	Personal Services:												
900000	Salaries	83,813				461,239							
910000	Staff Benefits	51,132				385,041							
914100	Salary Savings												
	Total Personal Services	134,945	-	-	-	846,280	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					19,904							
924000	Printing					113							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,387							
931000	Out-of-State Travel												
933000	Training	550				575							
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	550	-	-	-	22,979	-	-	-	-	-	-	-
	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	135,495	-	-	-	869,259	-	-	-	-	-	-	-

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

Superior Court - Kern

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								10
	Personal Services:								-
900000	Salaries								545,052
910000	Staff Benefits								436,173
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	981,225
	Operating Expenses & Equipment:								
920001	General Expense								19,904
924000	Printing								113
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,387
931000	Out-of-State Travel								-
933000	Training								1,125
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided		42,000						42,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	42,000	-	-	-	-	-	65,529
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						338,884		338,884
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	42,000	-	-	-	338,884	-	1,385,638

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

**Superior Court - Kern
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 - Kern
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 - Kern
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 - Kern

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 - Kern
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 - Kern
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		837,442						837,442
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		362,545						362,545
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,199,987	-	-	-	-	-	1,199,987
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		7,281,033						7,281,033
973000	Debt Service								-
	Total Special Items of Expense	-	7,281,033	-	-	-	-	-	7,281,033
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	8,481,020	-	-	-	-	-	8,481,020