

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kern

Court Contact: Debra Ostlund

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Fiscal Year: FY 2013-14

Budget Prepared By: Debra Ostlund

Preparer's Phone: 661-868-2610

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	7,623,459	1,947,042	0	0	0	3,191	9,573,692
Current Year Financing Sources	44,049,500	4,341,160	1,763,819	0	0	8,012,822	58,167,301
Total Financing Sources	51,672,959	6,288,202	1,763,819	0	0	8,016,013	67,740,993
Total Expenditures	51,076,154	4,120,716	1,763,819	0	0	8,012,824	64,973,513
Fund Balance	596,805	2,167,486	0	0	0	3,189	2,767,480
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,167,486	0	0	0	0	2,167,486
Committed	596,804	0	0	0	0	0	596,804
Assigned	1	0	0	0	0	0	1
Unassigned	0	0	0	0	0	3,189	3,189

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 - 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	-	7,623,459	7,623,459	1,947,042	-	-	-	3,191	9,573,692
Current Year Financing Sources									
Revenue	36,631,323	2,082,929	38,714,252	4,155,631	-	-	-	8,012,822	50,882,705
Reimbursements	5,713,669	58,102	5,771,771	185,529	1,327,296	-	-	-	7,284,596
Interfund Transfers	2,479,806	(2,916,329)	(436,523)	-	436,523	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	44,824,798	(775,298)	44,049,500	4,341,160	1,763,819	-	-	8,012,822	58,167,301
Total Financing Sources	44,824,798	6,848,161	51,672,959	6,288,202	1,763,819	-	-	8,016,013	67,740,993

Expenditures									
Personal Services	37,337,596	810,497	38,148,093	2,269,549	1,441,058	-	-	-	41,858,700
Operating Expenses & Equipment	8,005,972	5,979,228	13,985,200	445,711	74,057	-	-	1,175,856	15,680,824
Special Items of Expense	538,584	58,436	597,020	-	-	-	-	6,836,968	7,433,988
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,654,159)	-	(1,654,159)	1,405,456	248,704	-	-	-	1
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	44,227,993	6,848,161	51,076,154	4,120,716	1,763,819	-	-	8,012,824	64,973,513

Fund Balance	596,805	-	596,805	2,167,486	-	-	-	3,189	2,767,480
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,167,486	-	-	-	-	2,167,486
Committed	596,804	-	596,804	-	-	-	-	-	596,804
Assigned	1	-	1	-	-	-	-	-	1
Unassigned	-	-	-	-	-	-	-	3,189	3,189
Total Fund Balance	596,805	-	596,805	2,167,486	-	-	-	3,189	2,767,480

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:	414.25	0.00	414.25	32.00	14.75	0.00	0.00	0.00	461.00

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

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		7,623,459	1,947,042				3,191	9,573,692
	Current Year Revenue								
812100	Program 45.10 - Operations	33,040,757		277,332					33,318,089
816000	Other State Receipts	3,544,269							3,544,269
821000	Local Fees Revenue		1,934,469						1,934,469
821200	Enhanced Collections			3,875,225					3,875,225
822000	Local Non-Fees Revenue	630	95,647						96,277
823000	Other	9,441	10,392				7,979,513		7,999,346
825000	Interest Income	36,226	42,421	3,074			33,309		115,030
826000	Investment Income								-
	Total Revenue	36,631,323	2,082,929	4,155,631	-	-	-	8,012,822	50,882,705
	Current Year Reimbursements								
831000	General Fund - MOU	391,515							391,515
832000	Program 45.10 - MOU	2,819,742							2,819,742
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,240,384							2,240,384
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	133,216							133,216
838000	AOC Grants				1,327,296				1,327,296
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			185,529					185,529
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	128,812	58,102						186,914
	Total Reimbursements	5,713,669	58,102	185,529	1,327,296	-	-	-	7,284,596
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,916,329			436,523				3,352,852
701200	Interfund (Operating) Transfers Out	(436,523)	(2,916,329)						(3,352,852)
	Total Interfund Transfers	2,479,806	(2,916,329)	-	436,523	-	-	-	-
	Total Current Year Financing Sources	44,824,798	(775,298)	4,341,160	1,763,819	-	-	8,012,822	58,167,301
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	44,824,798	6,848,161	6,288,202	1,763,819	-	-	8,016,013	67,740,993

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

Superior Court - Kern

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 %	8.29%		6.57%					7.78%
	Positions:								
	Authorized Positions per Schedule 7A	414	-	32	15	-	-	-	461
	Personal Services:								
900000	Salaries	22,078,981	810,497	1,241,489	775,662	-	-	-	24,906,629
910000	Staff Benefits	18,632,615	-	1,187,575	665,396	-	-	-	20,485,586
914100	Salary Savings	(3,374,000)	-	(159,515)	-	-	-	-	(3,533,515)
	Total Personal Services	37,337,596	810,497	2,269,549	1,441,058	-	-	-	41,858,700
	Operating Expenses & Equipment:								
920001	General Expense	703,112	2,004,337	11,428	28,316	-	-	-	2,747,193
924000	Printing	128,004	-	17,867	1,707	-	-	49	147,627
925000	Telecommunications	512,399	285,662	3,156	-	-	-	-	801,217
926000	Postage	376,135	-	64,200	-	-	-	-	440,335
928000	Insurance	13,625	-	-	-	-	-	810,230	823,855
929000	In-State Travel	71,728	-	1,330	3,940	-	-	-	76,998
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	16,599	21,006	-	1,370	-	-	-	38,975
934000	Security	708	-	-	-	-	-	-	708
935000	Facility Operations	668,410	6,223	171	-	-	-	-	674,804
936000	Utilities	2,166	-	-	-	-	-	-	2,166
938000	Contracted Services	3,682,453	-	297,030	-	-	-	365,577	4,345,060
940000	Consulting and Professional Services - County Provided	998,952	-	7,334	38,724	-	-	-	1,045,010
943000	Information Technology	692,975	2,987,000	31,305	-	-	-	-	3,711,280
945000	Major Equipment	121,648	675,000	11,840	-	-	-	-	808,488
950000	Other Items of Expense	17,058	-	50	-	-	-	-	17,108
	Total OE&E	8,005,972	5,979,228	445,711	74,057	-	-	1,175,856	15,680,824
	Special Items of Expense:								
965000	Jury Costs	538,584	58,102	-	-	-	-	-	596,686
972000	Other	-	334	-	-	-	-	6,836,968	6,837,302
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	538,584	58,436	-	-	-	-	6,836,968	7,433,988
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(1,654,159)	-	1,405,456	248,704	-	-	-	1
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	44,227,993	6,848,161	4,120,716	1,763,819	-	-	8,012,824	64,973,513

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

Superior Court - Kern

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
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	119.25	26%	12,861,651	20%	-	0%	1,989,292	3%	-	0%	-	0%	0.75	0%	209,729	0%
1200	Case Type Services - Roll Up	171.00	37%	16,665,938	26%	-	0%	11,865	0%	-	0%	19,792	0%	14.00	3%	1,266,662	2%
1210	Criminal - Roll Up	105.00	23%	8,368,906	13%	-	0%	11,070	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	31.00	7%	2,506,967	4%	-	0%	1,300	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	39.00	8%	3,126,570	5%	-	0%	1,633	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	35.00	8%	2,735,369	4%	-	0%	8,137	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	66.00	14%	8,297,032	13%	-	0%	795	0%	-	0%	19,792	0%	14.00	3%	1,266,662	2%
1231	Families and Children Services	44.00	10%	4,095,161	6%	-	0%	-	0%	-	0%	19,792	0%	14.00	3%	1,266,662	2%
1232	Probate, Guardianship & Mental Health Services	10.00	2%	898,925	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	2%	2,986,270	5%	-	0%	795	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	4.00	1%	316,676	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	53.00	11%	6,929,876	11%	-	0%	158,068	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	30.00	7%	2,736,824	4%	-	0%	76,721	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	19.00	4%	3,090,042	5%	-	0%	129	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.00	1%	983,046	2%	-	0%	66,582	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	119,964	0%	-	0%	14,636	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	343.25	74%	36,457,465	56%	-	0%	2,159,225	3%	-	0%	19,792	0%	14.75	3%	1,476,391	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	32.00	7%	3,875,225	6%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	334	0%	-	0%	225,699	0%	-	0%	38,724	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	334	0%	32.00	7%	4,100,924	6%	-	0%	38,724	0%
9100	Executive Office	15.00	3%	1,888,369	3%	-	0%	125,734	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	15.00	3%	1,173,334	2%	-	0%	905	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	1%	642,403	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	23.00	5%	1,002,208	2%	-	0%	84,003	0%	-	0%	-	0%	-	0%	248,704	0%
9500	Information Technology	13.00	3%	3,064,214	5%	-	0%	4,477,960	7%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	71.00	15%	7,770,528	12%	-	0%	4,688,602	7%	-	0%	-	0%	-	0%	248,704	0%
	Total - Summary	414.25	90%	44,227,993	0%	-	0%	6,848,161	0%	32.00	7%	4,120,716	6%	14.75	3%	1,763,819	3%

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

Superior Court - Kern

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%	120.00	26%	15,060,672	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	185.00	40%	17,964,257	28%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	23%	8,379,976	13%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	7%	2,508,267	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.00	8%	3,128,203	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	8%	2,743,506	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	80.00	17%	9,584,281	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.00	13%	5,381,615	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	898,925	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	2%	2,987,065	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	316,676	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	11%	7,087,944	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.00	7%	2,813,545	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	4%	3,090,171	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,049,628	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	134,600	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	358.00	78%	40,112,873	62%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.00	7%	3,875,225	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	8,012,824	12%	-	0%	8,277,581	13%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	8,012,824	12%	32.00	7%	12,152,806	19%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	2,014,103	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	1,174,239	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	642,403	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	5%	1,334,915	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	7,542,174	12%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.00	15%	12,707,834	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	8,012,824	12%	461.00	100%	64,973,513	100%

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

Superior Court - Kern

Footnotes

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

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 %	15%	0%	0%	0%	0%	0%	0%	0%	0%	10%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	119	31	39	35	44	10	8	4	30	19	4	
	Personal Services:												
900000	Salaries	8,122,619	1,240,812	1,567,689	1,376,735	2,146,391	466,697	351,884	159,893	1,299,354	1,376,279	156,151	
910000	Staff Benefits	6,173,410	1,182,465	1,491,343	1,321,533	1,904,587	418,551	322,845	152,457	1,199,381	1,068,713	150,367	
914100	Salary Savings	(2,208,241)									(250,905)		
	Total Personal Services	12,087,788	2,423,277	3,059,032	2,698,268	4,050,978	885,248	674,729	312,350	2,498,735	2,194,087	306,518	-
	Operating Expenses & Equipment:												
920001	General Expense	210,178	10,828	16,635	28,060	15,454	5,231	26,264	4,326	184,206	1,295	9,832	61,009
924000	Printing	8,250	11,765	42,317	4,231	11,260	7,748	7,994		21,612		10,318	
925000	Telecommunications											824	380
926000	Postage		60,750	5,050						9,882		94,259	
928000	Insurance												
929000	In-State Travel	21,128	347	563	393	2,457	647	421		12,764	20,794		
931000	Out-of-State Travel												
933000	Training	9,336		495		394					770		
934000	Security												708
935000	Facility Operations	790						28		5,900		59	249
936000	Utilities												
938000	Contracted Services	497,400						2,276,799			873,096		
940000	Consulting and Professional Services - County Provided	11,416			4,340	13,335		35					644
943000	Information Technology	15,365		2,478						2,478		22,652	
945000	Major Equipment												56,974
950000	Other Items of Expense				77	1,283	51			1,247			
	Total OE&E	773,863	83,690	67,538	37,101	44,183	13,677	2,311,541	4,326	238,089	895,955	137,944	119,964
	Special Items of Expense:												
965000	Jury Costs											538,584	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	538,584	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	12,861,651	2,506,967	3,126,570	2,735,369	4,095,161	898,925	2,986,270	316,676	2,736,824	3,090,042	983,046	119,964

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

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%	10%	18%	7%	15%	13%	
	Positions:								
	Authorized Positions per Schedule 7A			15	15	5	23	13	414
	Personal Services:								-
900000	Salaries			1,194,225	698,223	313,671	737,946	870,412	22,078,981
910000	Staff Benefits			899,304	626,809	254,144	775,283	691,423	18,632,615
914100	Salary Savings			(213,994)	(244,364)	(37,148)	(221,599)	(197,749)	(3,374,000)
	Total Personal Services	-	-	1,879,535	1,080,668	530,667	1,291,630	1,364,086	37,337,596
	Operating Expenses & Equipment:								
920001	General Expense			4,949	30,752	42,333	38,057	13,703	703,112
924000	Printing			58	2,193	258			128,004
925000	Telecommunications						461,505	49,690	512,399
926000	Postage				31,784		174,410		376,135
928000	Insurance						13,625		13,625
929000	In-State Travel			3,815	1,227	3,205	218	3,749	71,728
931000	Out-of-State Travel								-
933000	Training				1,170	1,405	1,839	1,190	16,599
934000	Security								708
935000	Facility Operations						652,337	9,047	668,410
936000	Utilities						2,166		2,166
938000	Contracted Services				13,085	17,711	4,362		3,682,453
940000	Consulting and Professional Services - County Provided				12,028	28,902	2,699	925,553	998,952
943000	Information Technology					17,860		632,142	692,975
945000	Major Equipment							64,674	121,648
950000	Other Items of Expense			12	427	62	13,519	380	17,058
	Total OE&E	-	-	8,834	92,666	111,736	1,364,737	1,700,128	8,005,972
	Special Items of Expense:								
965000	Jury Costs								538,584
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	538,584
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(1,654,159)		(1,654,159)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,888,369	1,173,334	642,403	1,002,208	3,064,214	44,227,993

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

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 per Schedule 7A												
	Personal Services:												
900000	Salaries	684,977											
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	684,977	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	1,304,315	1,300	1,633	8,137			795		76,721	129	8,480	14,636
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	1,304,315	1,300	1,633	8,137	-	-	795	-	76,721	129	8,480	14,636
	Special Items of Expense:												
965000	Jury Costs											58,102	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	58,102	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,989,292	1,300	1,633	8,137	-	-	795	-	76,721	129	66,582	14,636

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

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 per Schedule 7A								-
	Personal Services:								
900000	Salaries			125,520					810,497
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	125,520	-	-	-	-	810,497
	Operating Expenses & Equipment:								
920001	General Expense			214	905		54,526	532,546	2,004,337
924000	Printing								-
925000	Telecommunications							285,662	285,662
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training							21,006	21,006
934000	Security								-
935000	Facility Operations						4,477	1,746	6,223
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							2,987,000	2,987,000
945000	Major Equipment						25,000	650,000	675,000
950000	Other Items of Expense								-
	Total OE&E	-	-	214	905	-	84,003	4,477,960	5,979,228
	Special Items of Expense:								
965000	Jury Costs								58,102
972000	Other		334						334
973000	Debt Service								-
	Total Special Items of Expense	-	334	-	-	-	-	-	58,436
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	334	125,734	905	-	84,003	4,477,960	6,848,161

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

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 per Schedule 7A												
	Personal Services:												
900000	Salaries					19,792							
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	19,792	-	-	-	-	-	-	-
	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	-	-	-	-	19,792	-	-	-	-	-	-	-

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

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 %	7%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	32							32
	Personal Services:								
900000	Salaries	1,221,697							1,241,489
910000	Staff Benefits	1,187,575							1,187,575
914100	Salary Savings	(159,515)							(159,515)
	Total Personal Services	2,249,757	-	-	-	-	-	-	2,269,549
	Operating Expenses & Equipment:								
920001	General Expense	11,428							11,428
924000	Printing	17,867							17,867
925000	Telecommunications	3,156							3,156
926000	Postage	64,200							64,200
928000	Insurance								-
929000	In-State Travel	1,330							1,330
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	171							171
936000	Utilities								-
938000	Contracted Services	71,331	225,699						297,030
940000	Consulting and Professional Services - County Provided	7,334							7,334
943000	Information Technology	31,305							31,305
945000	Major Equipment	11,840							11,840
950000	Other Items of Expense	50							50
	Total OE&E	220,012	225,699	-	-	-	-	-	445,711
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	1,405,456							1,405,456
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,875,225	225,699	-	-	-	-	-	4,120,716

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

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 per Schedule 7A	1				14							
	Personal Services:												
900000	Salaries	125,376				650,286							
910000	Staff Benefits	81,150				584,246							
914100	Salary Savings												
	Total Personal Services	206,526	-	-	-	1,234,532	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	2,500				25,816							
924000	Printing					1,707							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	703				3,237							
931000	Out-of-State Travel												
933000	Training					1,370							
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	3,203	-	-	-	32,130	-	-	-	-	-	-	-
	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	209,729	-	-	-	1,266,662	-	-	-	-	-	-	-

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

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 per Schedule 7A								15
	Personal Services:								
900000	Salaries								775,662
910000	Staff Benefits								665,396
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,441,058
	Operating Expenses & Equipment:								
920001	General Expense								28,316
924000	Printing								1,707
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,940
931000	Out-of-State Travel								-
933000	Training								1,370
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided		38,724						38,724
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	38,724	-	-	-	-	-	74,057
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						248,704		248,704
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	38,724	-	-	-	248,704	-	1,763,819

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

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 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 - 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 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 - 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 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 - 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 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 - 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 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 - 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 per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing		49						49
925000	Telecommunications								-
926000	Postage								-
928000	Insurance		810,230						810,230
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		365,577						365,577
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,175,856	-	-	-	-	-	1,175,856
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		6,836,968						6,836,968
973000	Debt Service								-
	Total Special Items of Expense	-	6,836,968	-	-	-	-	-	6,836,968
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	8,012,824	-	-	-	-	-	8,012,824