

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kern
Court Contact: Debra Ostlund
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Fiscal Year: FY 2012-13
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	13,952,737	347,765	0	0	0	0	14,300,502
Current Year Financing Sources	37,158,059	3,757,803	1,685,755	0	0	7,644,818	50,246,435
Total Financing Sources	51,110,796	4,105,568	1,685,755	0	0	7,644,818	64,546,937
Total Expenditures	46,182,500	3,826,212	1,685,755	0	0	7,644,818	59,339,285
Fund Balance	4,928,296	279,356	0	0	0	0	5,207,652
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	279,356	0	0	0	0	279,356
Committed	2,605,080	0	0	0	0	0	2,605,080
Assigned	2,323,216	0	0	0	0	0	2,323,216
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	-	13,952,737	13,952,737	347,765	-	-	-	-	14,300,502
Current Year Financing Sources									
Revenue	28,971,905	2,673,026	31,644,931	3,556,890	-	-	-	7,644,818	42,846,639
Reimbursements	5,817,652	41,101	5,858,753	200,913	1,340,130	-	-	-	7,399,796
Interfund Transfers	12,346,247	(12,691,872)	(345,625)	-	345,625	-	-	-	-
Total Current Year Financing Sources	47,135,804	(9,977,745)	37,158,059	3,757,803	1,685,755	-	-	7,644,818	50,246,435
Total Financing Sources	47,135,804	3,974,992	51,110,796	4,105,568	1,685,755	-	-	7,644,818	64,546,937
Expenditures									
Personal Services	37,485,516	-	37,485,516	2,752,868	1,035,872	-	-	-	41,274,256
Operating Expenses & Equipment	9,232,021	9,750	9,241,771	618,149	99,883	-	-	1,381,226	11,341,029
Special Items of Expense	418,269	42,139	460,408	-	-	-	-	6,263,592	6,724,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,005,195)	-	(1,005,195)	455,195	550,000	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	46,130,611	51,889	46,182,500	3,826,212	1,685,755	-	-	7,644,818	59,339,285
Fund Balance	1,005,193.00	3,923,103.00	4,928,296.00	279,356.00	-	-	-	-	5,207,652.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	279,356	-	-	-	-	279,356
Committed	-	2,605,080	2,605,080	-	-	-	-	-	2,605,080
Assigned	1,005,193	1,318,023	2,323,216	-	-	-	-	-	2,323,216
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1,005,193	3,923,103	4,928,296	279,356	-	-	-	-	5,207,652

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:	433.00	0.00	433.00	35.00	10.50	0.00	0.00	0.00	478.50

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

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		13,952,737	347,765					14,300,502
	Current Year Revenue								
812100	Program 45.10 - Operations	25,138,412							25,138,412
816000	Other State Receipts	3,786,514							3,786,514
821000	Local Fees Revenue		2,251,209						2,251,209
821200	Enhanced Collections			3,555,361					3,555,361
822000	Local Non-Fees Revenue	236	92,798						93,034
823000	Other	10,603	273,290				7,631,343		7,915,236
825000	Interest Income	36,140	55,729	1,529			13,475		106,873
826000	Investment Income								-
	Total Revenue	28,971,905	2,673,026	3,556,890	-	-	-	7,644,818	42,846,639
	Current Year Reimbursements								
831000	General Fund - MOU	431,807							431,807
832000	Program 45.10 - MOU	2,939,225							2,939,225
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,326,812							2,326,812
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	109,618							109,618
838000	AOC Grants				1,340,130				1,340,130
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			200,913					200,913
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	10,190	41,101						51,291
	Total Reimbursements	5,817,652	41,101	200,913	1,340,130	-	-	-	7,399,796
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	12,346,247			345,625				12,691,872
701200	Interfund (Operating) Transfers Out		(12,691,872)						(12,691,872)
	Total Interfund Transfers	12,346,247	(12,691,872)	-	345,625	-	-	-	-
	Total Current Year Financing Sources	47,135,804	(9,977,745)	3,757,803	1,685,755	-	-	7,644,818	50,246,435
	Total Financing Sources	47,135,804	3,974,992	4,105,568	1,685,755	-	-	7,644,818	64,546,937

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

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	433	-	35	11	-	-	-	479
	Personal Services:								
900000	Salaries	20,194,921	-	1,404,144	565,813	-	-	-	22,164,878
910000	Staff Benefits	17,290,595	-	1,348,724	470,059	-	-	-	19,109,378
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	37,485,516	-	2,752,868	1,035,872	-	-	-	41,274,256
	Operating Expenses & Equipment:								
920001	General Expense	1,693,424	9,750	31,592	37,457	-	-	-	1,772,223
924000	Printing	113,564	-	12,927	820	-	-	-	127,311
925000	Telecommunications	393,242	-	4,285	-	-	-	-	397,527
926000	Postage	394,039	-	62,500	-	-	-	-	456,539
928000	Insurance	13,064	-	-	-	-	-	963,216	976,280
929000	In-State Travel	80,387	-	648	3,853	-	-	-	84,888
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	28,109	-	770	1,950	-	-	-	30,829
934000	Security	1,334	-	-	-	-	-	-	1,334
935000	Facility Operations	728,216	-	16	-	-	-	-	728,232
936000	Utilities	2,032	-	-	-	-	-	-	2,032
938000	Contracted Services	3,788,730	-	276,074	-	-	-	418,010	4,482,814
940000	Consulting and Professional Services - County Provided	1,051,817	-	118,764	55,725	-	-	-	1,226,306
943000	Information Technology	808,420	-	110,505	10	-	-	-	918,935
945000	Major Equipment	87,535	-	-	-	-	-	-	87,535
950000	Other Items of Expense	48,108	-	68	68	-	-	-	48,244
	Total OE&E	9,232,021	9,750	618,149	99,883	-	-	1,381,226	11,341,029
	Special Items of Expense:								
965000	Jury Costs	418,269	41,101	-	-	-	-	-	459,370
972000	Other	-	1,038	-	-	-	-	6,263,592	6,264,630
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	418,269	42,139	-	-	-	-	6,263,592	6,724,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(1,005,195)	-	455,195	550,000	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	46,130,611	51,889	3,826,212	1,685,755	-	-	7,644,818	59,339,285

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

Superior Court - Kern

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	126.00	26%	12,872,987.00	22%	-	0%	-	0%	-	0%	-	0%	0.50	0%	143,942.00	0%
1200	Case Type Services - Roll Up	183.00	38%	16,845,918.00	28%	-	0%	9,718.00	0%	-	0%	27,221.00	0%	10.00	2%	934,677.00	2%
1210	Criminal - Roll Up	114.00	24%	8,601,146.00	14%	-	0%	9,718.00	0%	-	0%	20,141.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	37.00	8%	2,815,044.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	40.00	8%	3,018,307.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	37.00	8%	2,767,795.00	5%	-	0%	9,718.00	0%	-	0%	20,141.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	69.00	14%	8,244,772.00	14%	-	0%	-	0%	-	0%	7,080.00	0%	10.00	2%	934,677.00	2%
1231	Families and Children Services	47.00	10%	4,112,709.00	7%	-	0%	-	0%	-	0%	-	0%	10.00	2%	934,677.00	2%
1232	Probate, Guardianship & Mental Health Services	10.00	2%	785,678.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	2%	3,030,186.00	5%	-	0%	-	0%	-	0%	3,540.00	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	4.00	1%	316,199.00	1%	-	0%	-	0%	-	0%	3,540.00	0%	-	0%	-	0%
1300	Operational Support - Roll Up	52.00	11%	7,121,391.00	12%	-	0%	41,101.00	0%	-	0%	-	0%	-	0%	5,585.00	0%
1310	Other Support Operations	35.00	7%	3,662,886.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	13.00	3%	2,326,815.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.00	1%	950,079.00	2%	-	0%	41,101.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	181,611.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,585.00	0%
1000	Trial Court Operations Program - Roll Up	361.00	75%	36,840,296.00	62%	-	0%	50,819.00	0%	-	0%	27,221.00	0%	10.50	2%	1,084,204.00	2%
2110	Enhanced Collections	-	0%	14,620.00	0%	-	0%	-	0%	35.00	7%	3,100,166.00	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	1,070.00	0%	-	0%	243,630.00	0%	-	0%	51,551.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	14,620	0%	-	0%	1,070	0%	35.00	7%	3,343,796	6%	-	0%	51,551	0%
9100	Executive Office	15.00	3%	1,427,362.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	15.00	3%	1,567,450.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	1%	740,098.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	22.00	5%	1,719,523.00	3%	-	0%	-	0%	-	0%	455,195.00	1%	-	0%	550,000.00	1%
9500	Information Technology	15.00	3%	3,821,262.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	72.00	15%	9,275,695	16%	-	0%	-	0%	-	0%	455,195	1%	-	0%	550,000	1%
	Total - Summary	433.00	90%	46,130,611	0%	-	0%	51,889	0%	35.00	7%	3,826,212	6%	10.50	2%	1,685,755	3%

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

Superior Court - Kern

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	126.50	26%	13,016,929.00	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	193.00	40%	17,817,534.00	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.00	24%	8,631,005.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	8%	2,815,044.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.00	8%	3,018,307.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	8%	2,797,654.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79.00	17%	9,186,529.00	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.00	12%	5,047,386.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	785,678.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	2%	3,033,726.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	319,739.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.00	11%	7,168,077.00	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	7%	3,662,886.00	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,326,815.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	991,180.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	187,196.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	371.50	78%	38,002,540.00	64%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	7%	3,114,786.00	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	7,644,818.00	13%	-	0%	7,941,069.00	13%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	7,644,818	13%	35.00	7%	11,055,855	19%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	1,427,362.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	1,567,450.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	740,098.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	5%	2,724,718.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	3,821,262.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	15%	10,280,890	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	7,644,818	13%	478.50	100%	59,339,285	100%

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

Superior Court - Kern

Footnotes

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

**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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	126	37	40	37	47	10	8	4	35	13	4	
	Personal Services:												
900000	Salaries	6,786,451	1,383,002	1,509,093	1,370,437	2,171,454	414,736	359,488	157,336	1,569,676	880,344	161,161	
910000	Staff Benefits	5,234,022	1,331,267	1,434,037	1,335,410	1,897,692	362,082	331,871	153,683	1,433,339	684,328	155,775	
914100	Salary Savings												
	Total Personal Services	12,020,473	2,714,269	2,943,130	2,705,847	4,069,146	776,818	691,359	311,019	3,003,015	1,564,672	316,936	-
	Operating Expenses & Equipment:												
920001	General Expense	319,396	19,675	32,493	43,989	17,957	7,447	19,454	4,323	358,673	1,947	16,855	172,492
924000	Printing	5,527	11,527	33,869	10,239	12,180	246	6,319	432	17,284		15,261	
925000	Telecommunications											899	377
926000	Postage		69,500	8,000	53					9,358		105,327	
928000	Insurance												
929000	In-State Travel	24,818	35	815	656	1,661	927	1,020		12,722	24,148	356	
931000	Out-of-State Travel												
933000	Training	11,622				279		25			3,005	165	
934000	Security									154			1,180
935000	Facility Operations	160				42				3,386			1,151
936000	Utilities												
938000	Contracted Services	451,699						2,312,009	425		732,711		
940000	Consulting and Professional Services - County Provided	16,652			6,930	11,326				1,824	308	781	6,411
943000	Information Technology	22,375				118				255,764		75,138	
945000	Major Equipment												
950000	Other Items of Expense	265	38		81		240			706	24	92	
	Total OE&E	852,514	100,775	75,177	61,948	43,563	8,860	2,338,827	5,180	659,871	762,143	214,874	181,611
	Special Items of Expense:												
965000	Jury Costs											418,269	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	418,269	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	12,872,987	2,815,044	3,018,307	2,767,795	4,112,709	785,678	3,030,186	316,199	3,662,886	2,326,815	950,079	181,611

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

**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 per Schedule 7A			15	15	5	22	15	433
	Personal Services:								
900000	Salaries			812,794	612,487	307,605	742,635	956,222	20,194,921
910000	Staff Benefits			608,660	554,776	252,764	761,245	759,644	17,290,595
914100	Salary Savings								-
	Total Personal Services	-	-	1,421,454	1,167,263	560,369	1,503,880	1,715,866	37,485,516
	Operating Expenses & Equipment:								
920001	General Expense			2,562	56,848	52,469	44,114	522,730	1,693,424
924000	Printing			85	249	346			113,564
925000	Telecommunications						213,764	178,202	393,242
926000	Postage				34,208		167,593		394,039
928000	Insurance						13,064		13,064
929000	In-State Travel			3,261	1,478	3,627	1,195	3,668	80,387
931000	Out-of-State Travel								-
933000	Training				750	9,863	750	1,650	28,109
934000	Security								1,334
935000	Facility Operations				20	360	717,898	5,199	728,216
936000	Utilities						2,032		2,032
938000	Contracted Services	14,620			257,519	19,747			3,788,730
940000	Consulting and Professional Services - County Provided				48,516	73,737	14,758	870,574	1,051,817
943000	Information Technology					19,360		435,665	808,420
945000	Major Equipment							87,535	87,535
950000	Other Items of Expense				599	220	45,670	173	48,108
	Total OE&E	14,620	-	5,908	400,187	179,729	1,220,838	2,105,396	9,232,021
	Special Items of Expense:								
965000	Jury Costs								418,269
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	418,269
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(1,005,195)		(1,005,195)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	14,620	-	1,427,362	1,567,450	740,098	1,719,523	3,821,262	46,130,611

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

**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												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				9,718								
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	-	-	-	9,718	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											41,101	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	41,101	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	9,718	-	-	-	-	-	-	41,101	-

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

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								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense		32						9,750
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	-	32	-	-	-	-	-	9,750
	Special Items of Expense:								
965000	Jury Costs								41,101
972000	Other		1,038						1,038
973000	Debt Service								-
	Total Special Items of Expense	-	1,038	-	-	-	-	-	42,139
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	1,070	-	-	-	-	-	51,889

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

**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				20,141								
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	20,141	-	-	-	-	-	-	-	-
	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							3,540	3,540				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	3,540	3,540	-	-	-	-
	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	-	-	-	20,141	-	-	3,540	3,540	-	-	-	-

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

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 per Schedule 7A	35							35
	Personal Services:								
900000	Salaries	1,384,003							1,404,144
910000	Staff Benefits	1,348,724							1,348,724
914100	Salary Savings								-
	Total Personal Services	2,732,727	-	-	-	-	-	-	2,752,868
	Operating Expenses & Equipment:								
920001	General Expense	31,592							31,592
924000	Printing	12,927							12,927
925000	Telecommunications	4,285							4,285
926000	Postage	62,500							62,500
928000	Insurance								-
929000	In-State Travel		648						648
931000	Out-of-State Travel								-
933000	Training		770						770
934000	Security								-
935000	Facility Operations	16							16
936000	Utilities								-
938000	Contracted Services	26,926	242,068						276,074
940000	Consulting and Professional Services - County Provided	118,688	76						118,764
943000	Information Technology	110,505							110,505
945000	Major Equipment								-
950000	Other Items of Expense		68						68
	Total OE&E	367,439	243,630	-	-	-	-	-	618,149
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						455,195		455,195
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,100,166	243,630	-	-	-	455,195	-	3,826,212

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

**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				10							
	Personal Services:												
900000	Salaries	83,584				482,229							
910000	Staff Benefits	54,159				415,900							
914100	Salary Savings												
	Total Personal Services	137,743	-	-	-	898,129	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	5,500				26,372							5,585
924000	Printing					820							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	699				3,154							
931000	Out-of-State Travel												
933000	Training					1,950							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided					4,174							
943000	Information Technology					10							
945000	Major Equipment												
950000	Other Items of Expense					68							
	Total OE&E	6,199	-	-	-	36,548	-	-	-	-	-	-	5,585
	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	143,942	-	-	-	934,677	-	-	-	-	-	-	5,585

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

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								11
	Personal Services:								
900000	Salaries								565,813
910000	Staff Benefits								470,059
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,035,872
	Operating Expenses & Equipment:								
920001	General Expense								37,457
924000	Printing								820
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,853
931000	Out-of-State Travel								-
933000	Training								1,950
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided		51,551						55,725
943000	Information Technology								10
945000	Major Equipment								-
950000	Other Items of Expense								68
	Total OE&E	-	51,551	-	-	-	-	-	99,883
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						550,000		550,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	51,551	-	-	-	550,000	-	1,685,755

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

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance		963,216						963,216
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		418,010						418,010
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,381,226	-	-	-	-	-	1,381,226
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		6,263,592						6,263,592
973000	Debt Service								-
	Total Special Items of Expense	-	6,263,592	-	-	-	-	-	6,263,592
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	7,644,818	-	-	-	-	-	7,644,818