

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Kern
Court Contact: Debra Ostlund
Phone: 661-868-2610
E-mail Address: debra.ostlund@kern.courts.ca.gov

Fiscal Year: FY 2014-15
Budget Prepared By: Debra Ostlund
Preparer's Phone: 661-868-2610
E-mail Address: debra.ostlund@kern.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	5,897,454	2,153,259	0	0	0	587,387	8,638,100
Current Year Financing Sources	47,612,697	3,759,211	1,748,199	0	0	6,794,262	59,914,369
Total Financing Sources	53,510,151	5,912,470	1,748,199	0	0	7,381,649	68,552,469
Total Expenditures	52,954,232	3,557,093	1,748,199	0	0	6,794,262	65,053,786
Fund Balance	555,919	2,355,377	0	0	0	587,387	3,498,683
Fund Balance Classifications							0
Nonspendable	12,613	0	0	0	0	87,387	100,000
Restricted	0	2,355,377	0	0	0	0	2,355,377
Committed	475,000	0	0	0	0	0	475,000
Assigned	68,306	0	0	0	0	500,000	568,306
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2014-15**

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	371,003	5,526,451	5,897,454	2,153,259	-	-	-	587,387	8,638,100
Current Year Financing Sources									
Revenue	40,347,352	1,742,634	42,089,986	3,584,390	-	-	-	6,794,262	52,468,638
Reimbursements	5,820,666	43,958	5,864,624	174,821	1,406,286	-	-	-	7,445,731
Interfund Transfers	1,432,240	(1,774,153)	(341,913)	-	341,913	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	47,600,258	12,439	47,612,697	3,759,211	1,748,199	-	-	6,794,262	59,914,369
Total Financing Sources	47,971,261	5,538,890	53,510,151	5,912,470	1,748,199	-	-	7,381,649	68,552,469
Expenditures									
Personal Services	41,090,005	-	41,090,005	2,546,885	1,063,241	-	-	-	44,700,131
Operating Expenses & Equipment	7,273,439	5,139,418	12,412,857	459,038	62,203	-	-	1,188,459	14,122,557
Special Items of Expense	558,840	66,455	625,295	-	-	-	-	5,605,803	6,231,098
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,173,925)	-	(1,173,925)	551,170	622,755	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	47,748,359	5,205,873	52,954,232	3,557,093	1,748,199	-	-	6,794,262	65,053,786
Fund Balance	222,902	333,017	555,919	2,355,377	-	-	-	587,387	3,498,683
Fund Balance Classifications									
Nonspendable	12,613	-	12,613	-	-	-	-	87,387	100,000
Restricted	-	-	-	2,355,377	-	-	-	-	2,355,377
Committed	-	475,000	475,000	-	-	-	-	-	475,000
Assigned	68,306	-	68,306	-	-	-	-	500,000	568,306
Unassigned	141,983	(141,983)	-	-	-	-	-	-	-
Total Fund Balance	222,902	333,017	555,919	2,355,377	-	-	-	587,387	3,498,683

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:	418.40	0.00	418.40	33.00	9.60	0.00	0.00	0.00	461.00

**Schedule 1 - Baseline Budget
FY 2014-15**

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	371,003	5,526,451	2,153,259				587,387	8,638,100
	Current Year Revenue								
812100	Program 45.10 - Operations	36,774,624		277,332					37,051,956
816000	Other State Receipts	3,544,269							3,544,269
821000	Local Fees Revenue		1,645,917	3,306,433					4,952,350
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	1,063	85,966						87,029
823000	Other	13,477	1,076				6,790,962		6,805,515
825000	Interest Income	13,919	9,675	625			3,300		27,519
826000	Investment Income								-
	Total Revenue	40,347,352	1,742,634	3,584,390	-	-	-	6,794,262	52,468,638
	Current Year Reimbursements								
831000	General Fund - MOU	619,600							619,600
832000	Program 45.10 - MOU	2,934,913							2,934,913
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,033,443							2,033,443
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	104,900							104,900
838000	AOC Grants				1,406,286				1,406,286
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			174,821					174,821
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	127,810	43,958						171,768
	Total Reimbursements	5,820,666	43,958	174,821	1,406,286	-	-	-	7,445,731
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,774,153			341,913				2,116,066
701200	Interfund (Operating) Transfers Out	(341,913)	(1,774,153)						(2,116,066)
	Total Interfund Transfers	1,432,240	(1,774,153)	-	341,913	-	-	-	-
	Total Current Year Financing Sources	47,600,258	12,439	3,759,211	1,748,199	-	-	6,794,262	59,914,369
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	47,971,261	5,538,890	5,912,470	1,748,199	-	-	7,381,649	68,552,469

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

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	418	-	33	10	-	-	-	461
	Personal Services:								
900000	Salaries	22,926,616	-	1,291,738	580,357	-	-	-	24,798,711
910000	Staff Benefits	18,163,389	-	1,255,147	482,884	-	-	-	19,901,420
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	41,090,005	-	2,546,885	1,063,241	-	-	-	44,700,131
	Operating Expenses & Equipment:								
920001	General Expense	648,084	1,777,048	29,762	11,323	-	-	-	2,466,217
924000	Printing	146,728	-	13,470	-	-	-	3,857	164,055
925000	Telecommunications	480,415	85,020	3,023	-	-	-	-	568,458
926000	Postage	400,367	-	88,445	-	-	-	1,255	490,067
928000	Insurance	17,895	-	-	-	-	-	793,101	810,996
929000	In-State Travel	85,895	-	197	5,730	-	-	-	91,822
931000	Out-of-State Travel	3,920	-	-	-	-	-	-	3,920
933000	Training	40,791	-	750	2,680	-	-	-	44,221
934000	Security	477	-	-	-	-	-	-	477
935000	Facility Operations	773,380	24,196	-	-	-	-	-	797,576
936000	Utilities	1,517	-	-	-	-	-	-	1,517
938000	Contracted Services	3,032,290	-	290,284	2,914	-	-	390,246	3,715,734
940000	Consulting and Professional Services - County Provided	716,273	-	7,882	38,724	-	-	-	762,879
943000	Information Technology	906,072	3,134,926	25,225	-	-	-	-	4,066,223
945000	Major Equipment	5,509	118,228	-	-	-	-	-	123,737
950000	Other Items of Expense	13,826	-	-	832	-	-	-	14,658
	Total OE&E	7,273,439	5,139,418	459,038	62,203	-	-	1,188,459	14,122,557
	Special Items of Expense:								
965000	Jury Costs	558,834	65,777	-	-	-	-	-	624,611
972000	Other	6	678	-	-	-	-	5,605,803	5,606,487
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	558,840	66,455	-	-	-	-	5,605,803	6,231,098
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(1,173,925)	-	551,170	622,755	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	47,748,359	5,205,873	3,557,093	1,748,199	-	-	6,794,262	65,053,786

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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	118.40	26%	14,437,980	22%	-	0%	633,490	1%	-	0%	-	0%	0.60	0%	169,326	0%
1200	Case Type Services - Roll Up	178.00	39%	17,570,725	27%	-	0%	-	0%	-	0%	20,200	0%	9.00	2%	917,034	1%
1210	Criminal - Roll Up	109.00	24%	8,827,872	14%	-	0%	-	0%	-	0%	20,200	0%	-	0%	-	0%
1211	Traffic & Other Infractions	31.00	7%	2,549,279	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	40.00	9%	3,275,087	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	38.00	8%	3,003,506	5%	-	0%	-	0%	-	0%	20,200	0%	-	0%	-	0%
1230	Families & Children - Roll Up	69.00	15%	8,742,853	13%	-	0%	-	0%	-	0%	-	0%	9.00	2%	917,034	1%
1231	Families and Children Services	47.00	10%	4,529,519	7%	-	0%	-	0%	-	0%	-	0%	9.00	2%	916,255	1%
1232	Probate, Guardianship & Mental Health Services	10.00	2%	891,656	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	2%	2,998,740	5%	-	0%	-	0%	-	0%	-	0%	-	0%	779	0%
1234	Juvenile Delinquency Services	4.00	1%	322,938	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	53.00	11%	6,591,409	10%	-	0%	486,327	1%	-	0%	-	0%	-	0%	360	0%
1310	Other Support Operations	33.00	7%	3,067,865	5%	-	0%	-	0%	-	0%	-	0%	-	0%	360	0%
1320	Court Interpreters	16.00	3%	2,427,652	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.00	1%	1,038,785	2%	-	0%	65,777	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	57,107	0%	-	0%	420,550	1%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	349.40	76%	38,600,114	59%	-	0%	1,119,817	2%	-	0%	20,200	0%	9.60	2%	1,086,720	2%
2110	Enhanced Collections	-	0%	336	0%	-	0%	-	0%	33.00	7%	3,306,433	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	6	0%	-	0%	678	0%	-	0%	230,460	0%	-	0%	38,724	0%
2000	Non-Court Operations Program - Roll Up	-	0%	342	0%	-	0%	678	0%	33.00	7%	3,536,893	5%	-	0%	38,724	0%
9100	Executive Office	14.00	3%	2,014,348	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	15.00	3%	1,469,298	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	1%	721,793	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	22.00	5%	1,626,593	3%	-	0%	81,619	0%	-	0%	-	0%	-	0%	622,755	1%
9500	Information Technology	13.00	3%	3,315,871	5%	-	0%	4,003,759	6%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	69.00	15%	9,147,903	14%	-	0%	4,085,378	6%	-	0%	-	0%	-	0%	622,755	1%
	Total - Summary	418.40	91%	47,748,359	0%	-	0%	5,205,873	0%	33.00	7%	3,557,093	5%	9.60	2%	1,748,199	3%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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%	119.00	26%	15,240,796	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	187.00	41%	18,507,959	28%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.00	24%	8,848,072	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	7%	2,549,279	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.00	9%	3,275,087	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.00	8%	3,023,706	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.00	17%	9,659,887	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.00	12%	5,445,774	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	891,656	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	2%	2,999,519	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	322,938	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.00	11%	7,078,096	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	7%	3,068,225	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	3%	2,427,652	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,104,562	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	477,657	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	359.00	78%	40,826,851	63%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	7%	3,306,769	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	6,794,262	10%	-	0%	7,064,130	11%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	6,794,262	10%	33.00	7%	10,370,899	16%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	3%	2,014,348	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	1,469,298	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	721,793	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	5%	2,330,967	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	7,319,630	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	69.00	15%	13,856,036	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	6,794,262	10%	461.00	100%	65,053,786	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Kern

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**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	118	31	40	38	47	10	8	4	33	16	4	
	Personal Services:												
900000	Salaries	8,632,657	1,246,184	1,640,001	1,492,447	2,382,098	464,569	333,192	164,817	1,495,587	1,159,481	167,315	
910000	Staff Benefits	5,215,156	1,208,008	1,576,635	1,478,380	2,101,221	424,690	318,232	158,121	1,380,503	912,351	159,518	
914100	Salary Savings												
	Total Personal Services	13,847,813	2,454,192	3,216,636	2,970,827	4,483,319	889,259	651,424	322,938	2,876,090	2,071,832	326,833	-
	Operating Expenses & Equipment:												
920001	General Expense	202,812	7,977	13,073	10,060	14,892	1,883	8,749		124,317	797	7,409	46,514
924000	Printing	8,812	10,610	38,907	17,612	10,700	260	12,382		18,562	91	22,362	
925000	Telecommunications	349			210								3,813
926000	Postage		76,500	5,100						8,705		100,420	
928000	Insurance												
929000	In-State Travel	28,111		863	212	1,697	176	568		15,834	17,002	210	
931000	Out-of-State Travel												
933000	Training	8,924		75	70	284				450	4,036		
934000	Security												477
935000	Facility Operations	675		396		586				4,896			150
936000	Utilities												
938000	Contracted Services	338,049				701		2,325,617			333,894		
940000	Consulting and Professional Services - County Provided	1,932			4,515	15,085							644
943000	Information Technology	103								18,063		22,649	
945000	Major Equipment												5,509
950000	Other Items of Expense	400		37		2,255	78			948		68	
	Total OE&E	590,167	95,087	58,451	32,679	46,200	2,397	2,347,316	-	191,775	355,820	153,118	57,107
	Special Items of Expense:												
965000	Jury Costs											558,834	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	558,834	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	14,437,980	2,549,279	3,275,087	3,003,506	4,529,519	891,656	2,998,740	322,938	3,067,865	2,427,652	1,038,785	57,107

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

**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			14	15	5	22	13	418
	Personal Services:								-
900000	Salaries			1,136,377	681,020	319,701	764,637	846,533	22,926,616
910000	Staff Benefits			863,017	628,177	261,254	790,297	687,829	18,163,389
914100	Salary Savings								-
	Total Personal Services	-	-	1,999,394	1,309,197	580,955	1,554,934	1,534,362	41,090,005
	Operating Expenses & Equipment:								
920001	General Expense	9		1,604	58,655	37,588	41,276	70,469	648,084
924000	Printing	327		934	1,459	3,497	128	85	146,728
925000	Telecommunications						280,988	195,055	480,415
926000	Postage				48,936		160,706		400,367
928000	Insurance				3,114		14,781		17,895
929000	In-State Travel			8,780	2,371	4,363	1,449	4,259	85,895
931000	Out-of-State Travel			1,585		1,421		914	3,920
933000	Training			1,863		20,871	12	4,206	40,791
934000	Security								477
935000	Facility Operations					490	725,151	41,036	773,380
936000	Utilities						1,517		1,517
938000	Contracted Services					21,818	12,211		3,032,290
940000	Consulting and Professional Services - County Provided				43,386	32,281	2,055	616,375	716,273
943000	Information Technology				969	18,060		846,228	906,072
945000	Major Equipment								5,509
950000	Other Items of Expense			188	1,211	449	5,310	2,882	13,826
	Total OE&E	336	-	14,954	160,101	140,838	1,245,584	1,781,509	7,273,439
	Special Items of Expense:								
965000	Jury Costs								558,834
972000	Other		6						6
973000	Debt Service								-
	Total Special Items of Expense	-	6	-	-	-	-	-	558,840
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(1,173,925)		(1,173,925)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	336	6	2,014,348	1,469,298	721,793	1,626,593	3,315,871	47,748,359

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

**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	633,490											420,550
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	633,490	-	-	-	-	-	-	-	-	-	-	420,550
	Special Items of Expense:												
965000	Jury Costs											65,777	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	65,777	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	633,490	-	-	-	-	-	-	-	-	-	65,777	420,550

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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							723,008	1,777,048
924000	Printing								-
925000	Telecommunications							85,020	85,020
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						24,196		24,196
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							3,134,926	3,134,926
945000	Major Equipment						57,423	60,805	118,228
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	81,619	4,003,759	5,139,418
	Special Items of Expense:								
965000	Jury Costs								65,777
972000	Other		678						678
973000	Debt Service								-
	Total Special Items of Expense	-	678	-	-	-	-	-	66,455
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	678	-	-	-	81,619	4,003,759	5,205,873

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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				20,200								
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	20,200	-	-	-	-	-	-	-	-
	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	-	-	-	20,200	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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	33							33
	Personal Services:								
900000	Salaries	1,271,538							1,291,738
910000	Staff Benefits	1,255,147							1,255,147
914100	Salary Savings								-
	Total Personal Services	2,526,685	-	-	-	-	-	-	2,546,885
	Operating Expenses & Equipment:								
920001	General Expense	29,762							29,762
924000	Printing	13,470							13,470
925000	Telecommunications	3,023							3,023
926000	Postage	88,445							88,445
928000	Insurance								-
929000	In-State Travel	197							197
931000	Out-of-State Travel								-
933000	Training	750							750
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	59,824	230,460						290,284
940000	Consulting and Professional Services - County Provided	7,882							7,882
943000	Information Technology	25,225							25,225
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	228,578	230,460	-	-	-	-	-	459,038
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	551,170							551,170
999910	Prior Year Expense Adjustments								-
	Total Program Expense	3,306,433	230,460	-	-	-	-	-	3,557,093

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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				9							
	Personal Services:												
900000	Salaries	101,705				478,652							
910000	Staff Benefits	66,791				416,093							
914100	Salary Savings												
	Total Personal Services	168,496	-	-	-	894,745	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					10,963				360			
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					5,730							
931000	Out-of-State Travel												
933000	Training					2,680							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	830				1,305		779					
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					832							
	Total OE&E	830	-	-	-	21,510	-	779	-	360	-	-	-
	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	169,326	-	-	-	916,255	-	779	-	360	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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								10
	Personal Services:								
900000	Salaries								580,357
910000	Staff Benefits								482,884
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,063,241
	Operating Expenses & Equipment:								
920001	General Expense								11,323
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								5,730
931000	Out-of-State Travel								-
933000	Training								2,680
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								2,914
940000	Consulting and Professional Services - County Provided		38,724						38,724
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								832
	Total OE&E	-	38,724	-	-	-	-	-	62,203
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						622,755		622,755
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	38,724	-	-	-	622,755	-	1,748,199

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

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 2014-15**

**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 2014-15**

**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		3,857						3,857
925000	Telecommunications								-
926000	Postage		1,255						1,255
928000	Insurance		793,101						793,101
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		390,246						390,246
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	1,188,459	-	-	-	-	-	1,188,459
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		5,605,803						5,605,803
973000	Debt Service								-
	Total Special Items of Expense	-	5,605,803	-	-	-	-	-	5,605,803
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	6,794,262	-	-	-	-	-	6,794,262