

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Kern  
**Court Contact:** Debra Ostlund  
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**Fiscal Year:** FY 2015-16  
**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
<b>Beginning Balance</b>	2,541,235	2,365,267	0	0	0	93,795	5,000,297
<b>Current Year Financing Sources</b>	54,155,158	3,631,024	2,036,982	0	0	8,648,454	68,471,618
<b>Total Financing Sources</b>	<b>56,696,393</b>	<b>5,996,291</b>	<b>2,036,982</b>	<b>0</b>	<b>0</b>	<b>8,742,249</b>	<b>73,471,915</b>
<b>Total Expenditures</b>	<b>56,197,158</b>	<b>3,439,429</b>	<b>2,036,982</b>	<b>0</b>	<b>0</b>	<b>8,648,454</b>	<b>70,322,023</b>
<b>Fund Balance</b>	<b>499,235</b>	<b>2,556,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,795</b>	<b>3,149,892</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	75,000	0	0	0	0	93,795	168,795
<b>Restricted</b>	0	2,556,862	0	0	0	0	2,556,862
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	424,235	0	0	0	0	0	424,235
<b>Unassigned</b>	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 2015-16**

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
<b>Financing Sources</b>									
Beginning Balance	680,308	1,860,927	2,541,235	2,365,267	-	-	-	93,795	5,000,297
<b>Current Year Financing Sources</b>									
Revenue	46,368,360	1,725,659	48,094,019	3,483,765	-	-	-	7,918,699	59,496,483
Reimbursements	6,200,388	50,751	6,251,139	147,259	1,846,982	-	-	729,755	8,975,135
Interfund Transfers	1,350,000	(1,540,000)	(190,000)	-	190,000	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>53,918,748</b>	<b>236,410</b>	<b>54,155,158</b>	<b>3,631,024</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,648,454</b>	<b>68,471,618</b>
<b>Total Financing Sources</b>	<b>54,599,056</b>	<b>2,097,337</b>	<b>56,696,393</b>	<b>5,996,291</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,742,249</b>	<b>73,471,915</b>
<b>Expenditures</b>									
Personal Services	47,215,137	-	47,215,137	2,373,482	1,270,687	-	-	-	50,859,306
Operating Expenses & Equipment	7,335,978	1,821,667	9,157,645	377,604	559,556	-	-	1,207,256	11,302,061
Special Items of Expense	668,466	50,992	719,458	-	-	-	-	7,441,198	8,160,656
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(895,082)	-	(895,082)	688,343	206,739	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>54,324,499</b>	<b>1,872,659</b>	<b>56,197,158</b>	<b>3,439,429</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,648,454</b>	<b>70,322,023</b>
<b>Fund Balance</b>	<b>274,557</b>	<b>224,678</b>	<b>499,235</b>	<b>2,556,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,795</b>	<b>3,149,892</b>
<b>Fund Balance Classifications</b>									
Nonspendable	75,000	-	75,000	-	-	-	-	93,795	168,795
Restricted	-	-	-	2,556,862	-	-	-	-	2,556,862
Committed	-	-	-	-	-	-	-	-	-
Assigned	199,557	224,678	424,235	-	-	-	-	-	424,235
Unassigned	-	-	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>274,557</b>	<b>224,678</b>	<b>499,235</b>	<b>2,556,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>93,795</b>	<b>3,149,892</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	426.90	0.00	426.90	26.50	12.60	0.00	0.00	0.00	466.00

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	680,308	1,860,927	2,365,267				93,795	5,000,297
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	42,806,540		277,332					43,083,872
816000	Other State Receipts	3,544,269							3,544,269
821000	Local Fees Revenue		1,571,521						1,571,521
821200	Enhanced Collections			3,206,433					3,206,433
822000	Local Non-Fees Revenue	413	81,841						82,254
823000	Other	17,138	48,078					7,915,399	7,980,615
825000	Interest Income		24,219					3,300	27,519
826000	Investment Income								-
	<b>Total Revenue</b>	<b>46,368,360</b>	<b>1,725,659</b>	<b>3,483,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,918,699</b>	<b>59,496,483</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	611,008							611,008
832000	Program 45.10 - MOU	3,307,802							3,307,802
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	2,054,282							2,054,282
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	104,900							104,900
838000	AOC Grants				1,846,982				1,846,982
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			147,259					147,259
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	122,396	50,751					729,755	902,902
	<b>Total Reimbursements</b>	<b>6,200,388</b>	<b>50,751</b>	<b>147,259</b>	<b>1,846,982</b>	<b>-</b>	<b>-</b>	<b>729,755</b>	<b>8,975,135</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	1,540,000			190,000				1,730,000
701200	Interfund (Operating) Transfers Out	(190,000)	(1,540,000)						(1,730,000)
	<b>Total Interfund Transfers</b>	<b>1,350,000</b>	<b>(1,540,000)</b>	<b>-</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>53,918,748</b>	<b>236,410</b>	<b>3,631,024</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,648,454</b>	<b>68,471,618</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>54,599,056</b>	<b>2,097,337</b>	<b>5,996,291</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,742,249</b>	<b>73,471,915</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	427	-	27	13	-	-	-	466
	<b>Personal Services:</b>								
900000	Salaries	25,634,185	-	1,217,004	768,975	-	-	-	27,620,164
910000	Staff Benefits	21,580,952	-	1,156,478	501,712	-	-	-	23,239,142
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>47,215,137</b>	<b>-</b>	<b>2,373,482</b>	<b>1,270,687</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,859,306</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	682,324	9,648	8,835	39,503	-	-	-	740,310
924000	Printing	87,051	-	8,818	696	-	-	-	96,565
925000	Telecommunications	354,749	-	4,099	-	-	-	-	358,848
926000	Postage	417,403	-	89,000	-	-	-	5,112	511,515
928000	Insurance	17,754	-	-	-	-	-	778,541	796,295
929000	In-State Travel	76,554	-	1,511	9,574	-	-	-	87,639
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	18,367	-	1,650	2,825	-	-	-	22,842
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	715,164	41,054	-	-	-	-	-	756,218
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	3,384,251	-	231,007	11,161	-	-	423,603	4,050,022
940000	Consulting and Professional Services - County Provided	442,940	-	7,012	495,053	-	-	-	945,005
943000	Information Technology	1,121,513	1,770,965	25,640	-	-	-	-	2,918,118
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	17,908	-	32	744	-	-	-	18,684
	<b>Total OE&amp;E</b>	<b>7,335,978</b>	<b>1,821,667</b>	<b>377,604</b>	<b>559,556</b>	<b>-</b>	<b>-</b>	<b>1,207,256</b>	<b>11,302,061</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	668,466	50,751	-	-	-	-	-	719,217
972000	Other	-	241	-	-	-	-	7,441,198	7,441,439
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>668,466</b>	<b>50,992</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,441,198</b>	<b>8,160,656</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(895,082)	-	688,343	206,739	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>54,324,499</b>	<b>1,872,659</b>	<b>3,439,429</b>	<b>2,036,982</b>	<b>-</b>	<b>-</b>	<b>8,648,454</b>	<b>70,322,023</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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	120.40	26%	16,449,730	23%	-	0%	-	0%	-	0%	-	0%	0.60	0%	690,071	1%
1200	Case Type Services - Roll Up	178.50	38%	20,047,685	29%	-	0%	-	0%	-	0%	19,944	0%	12.00	3%	1,121,822	2%
1210	Criminal - Roll Up	72.00	15%	6,575,158	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	31.00	7%	2,856,838	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	41.00	9%	3,718,320	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	38.50	8%	3,887,288	6%	-	0%	-	0%	-	0%	19,944	0%	3.00	1%	-	0%
1230	Families & Children - Roll Up	68.00	15%	9,585,239	14%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,121,822	2%
1231	Families and Children Services	46.00	10%	4,930,508	7%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,121,822	2%
1232	Probate, Guardianship & Mental Health Services	10.00	2%	1,123,114	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	8.00	2%	3,171,131	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	4.00	1%	360,486	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	56.00	12%	7,933,914	11%	-	0%	50,751	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	35.00	8%	3,767,251	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	16.00	3%	2,742,654	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	1%	1,356,126	2%	-	0%	50,751	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	67,883	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	354.90	76%	44,431,329	63%	-	0%	50,751	0%	-	0%	19,944	0%	12.60	3%	1,811,893	3%
2110	Enhanced Collections	4.00	1%	-	0%	-	0%	-	0%	26.50	6%	3,206,433	5%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	241	0%	-	0%	213,052	0%	-	0%	18,270	0%
2000	Non-Court Operations Program - Roll Up	4.00	1%	-	0%	-	0%	241	0%	26.50	6%	3,419,485	5%	-	0%	18,270	0%
9100	Executive Office	13.00	3%	2,122,463	3%	-	0%	-	0%	-	0%	-	0%	-	0%	80	0%
9200	Fiscal Services	15.00	3%	1,579,376	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	1%	791,669	1%	-	0%	29,360	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	22.00	5%	1,804,663	3%	-	0%	41,054	0%	-	0%	-	0%	-	0%	206,739	0%
9500	Information Technology	13.00	3%	3,594,999	5%	-	0%	1,751,253	2%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	68.00	15%	9,893,170	14%	-	0%	1,821,667	3%	-	0%	-	0%	-	0%	206,819	0%
	<b>Total - Summary</b>	<b>426.90</b>	<b>92%</b>	<b>54,324,499</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,872,659</b>	<b>0%</b>	<b>26.50</b>	<b>6%</b>	<b>3,439,429</b>	<b>5%</b>	<b>12.60</b>	<b>3%</b>	<b>2,036,982</b>	<b>3%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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%	121.00	26%	17,139,801	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	190.50	41%	21,189,451	30%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	15%	6,575,158	9%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.00	7%	2,856,838	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.00	9%	3,718,320	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.50	9%	3,907,232	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	77.00	17%	10,707,061	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	55.00	12%	6,052,330	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	1,123,114	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	2%	3,171,131	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	360,486	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.00	12%	7,984,665	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	8%	3,767,251	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.00	3%	2,742,654	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	1,406,877	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	67,883	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	367.50	79%	46,313,917	66%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	7%	3,206,433	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	8,648,454	12%	-	0%	8,880,017	13%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	8,648,454	12%	30.50	7%	12,086,450	17%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	2,122,543	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	1,579,376	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	821,029	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	5%	2,052,456	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.00	3%	5,346,252	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.00	15%	11,921,656	17%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	8,648,454	12%	466.00	100%	70,322,023	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Kern**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	120.4	31.0	41.0	38.5	46.0	10.0	8.0	4.0	35.0	16.0	5.0	
	<b>Personal Services:</b>												
900000	Salaries	9,049,134	1,417,200	1,890,238	2,026,435	2,599,639	598,533	379,134	185,090	1,854,197	1,225,464	237,845	
910000	Staff Benefits	6,770,966	1,348,985	1,793,658	1,835,393	2,299,388	519,881	356,158	175,396	1,675,350	992,309	223,130	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>15,820,100</b>	<b>2,766,185</b>	<b>3,683,896</b>	<b>3,861,828</b>	<b>4,899,027</b>	<b>1,118,414</b>	<b>735,292</b>	<b>360,486</b>	<b>3,529,547</b>	<b>2,217,773</b>	<b>460,975</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	201,066	7,670	10,790	8,508	8,867	3,514	7,271		165,724	804	5,753	65,278
924000	Printing	11,029	5,963	17,098	10,530	3,330	1,116	2,541		15,306		18,971	
925000	Telecommunications												130
926000	Postage		77,000	6,000						9,056		150,440	
928000	Insurance												
929000	In-State Travel	21,041		384	952	1,456		138		15,333	16,556		
931000	Out-of-State Travel												
933000	Training	10,668				36					3,710		
934000	Security												
935000	Facility Operations		20	90	17		35			29,214		117	543
936000	Utilities												
938000	Contracted Services	384,776						2,425,826			503,811		
940000	Consulting and Professional Services - County Provided	644			5,405	15,980				1			1,932
943000	Information Technology									2,035		51,404	
945000	Major Equipment												
950000	Other Items of Expense	406		62	48	1,812	35	63		1,035			
	<b>Total OE&amp;E</b>	<b>629,630</b>	<b>90,653</b>	<b>34,424</b>	<b>25,460</b>	<b>31,481</b>	<b>4,700</b>	<b>2,435,839</b>	<b>-</b>	<b>237,704</b>	<b>524,881</b>	<b>226,685</b>	<b>67,883</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											668,466	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>668,466</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>16,449,730</b>	<b>2,856,838</b>	<b>3,718,320</b>	<b>3,887,288</b>	<b>4,930,508</b>	<b>1,123,114</b>	<b>3,171,131</b>	<b>360,486</b>	<b>3,767,251</b>	<b>2,742,654</b>	<b>1,356,126</b>	<b>67,883</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	4.0		13.0	15.0	5.0	22.0	13.0	426.9
	<b>Personal Services:</b>								
900000	Salaries			1,191,656	763,964	362,198	881,592	971,866	25,634,185
910000	Staff Benefits			918,163	699,613	297,655	882,934	791,973	21,580,952
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	2,109,819	1,463,577	659,853	1,764,526	1,763,839	47,215,137
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			2,090	18,675	48,152	82,100	46,062	682,324
924000	Printing				1,167				87,051
925000	Telecommunications						15,504	339,115	354,749
926000	Postage				16,200		158,707		417,403
928000	Insurance				2,303		15,451		17,754
929000	In-State Travel			9,404	973	2,092	803	7,422	76,554
931000	Out-of-State Travel								-
933000	Training			1,050	157	2,146		600	18,367
934000	Security								-
935000	Facility Operations					370	652,888	31,870	715,164
936000	Utilities								-
938000	Contracted Services				37,506	32,332			3,384,251
940000	Consulting and Professional Services - County Provided				35,591	28,215	2,759	352,413	442,940
943000	Information Technology					17,860		1,050,214	1,121,513
945000	Major Equipment								-
950000	Other Items of Expense			100	3,227	649	7,007	3,464	17,908
	<b>Total OE&amp;E</b>	-	-	12,644	115,799	131,816	935,219	1,831,160	7,335,978
	<b>Special Items of Expense:</b>								
965000	Jury Costs								668,466
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	668,466
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(895,082)		(895,082)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	2,122,463	1,579,376	791,669	1,804,663	3,594,999	54,324,499

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											50,751	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	50,751	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	50,751	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense							9,648	9,648
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						41,054		41,054
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology					29,360		1,741,605	1,770,965
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	29,360	41,054	1,751,253	1,821,667
	<b>Special Items of Expense:</b>								
965000	Jury Costs								50,751
972000	Other		241						241
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	241	-	-	-	-	-	50,992
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	241	-	-	29,360	41,054	1,751,253	1,872,659

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries				19,944								
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	19,944	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	19,944	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	26.5							26.5
	<b>Personal Services:</b>								
900000	Salaries	1,197,060							1,217,004
910000	Staff Benefits	1,156,478							1,156,478
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>2,353,538</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,373,482</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	8,835							8,835
924000	Printing	8,818							8,818
925000	Telecommunications	4,099							4,099
926000	Postage	89,000							89,000
928000	Insurance								-
929000	In-State Travel	1,511							1,511
931000	Out-of-State Travel								-
933000	Training	1,650							1,650
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	17,955	213,052						231,007
940000	Consulting and Professional Services - County Provided	7,012							7,012
943000	Information Technology	25,640							25,640
945000	Major Equipment								-
950000	Other Items of Expense	32							32
	<b>Total OE&amp;E</b>	<b>164,552</b>	<b>213,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>377,604</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation	688,343							688,343
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>3,206,433</b>	<b>213,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,439,429</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	0.6			3.0	9.0							
	<b>Personal Services:</b>												
900000	Salaries	104,180				664,795							
910000	Staff Benefits	72,107				429,605							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>176,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,094,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	23,361				16,142							
924000	Printing					696							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,563				6,931							
931000	Out-of-State Travel												
933000	Training					2,825							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	11,161											
940000	Consulting and Professional Services - County Provided	476,699				84							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					744							
	<b>Total OE&amp;E</b>	<b>513,784</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>690,071</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,121,822</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								12.6
	<b>Personal Services:</b>								
900000	Salaries								768,975
910000	Staff Benefits								501,712
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,270,687
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								39,503
924000	Printing								696
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel			80					9,574
931000	Out-of-State Travel								-
933000	Training								2,825
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								11,161
940000	Consulting and Professional Services - County Provided		18,270						495,053
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								744
	<b>Total OE&amp;E</b>	-	18,270	80	-	-	-	-	559,556
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation						206,739		206,739
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	18,270	80	-	-	206,739	-	2,036,982

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage		5,112						5,112
928000	Insurance		778,541						778,541
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		423,603						423,603
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	1,207,256	-	-	-	-	-	1,207,256
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other		7,441,198						7,441,198
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	7,441,198	-	-	-	-	-	7,441,198
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	8,648,454	-	-	-	-	-	8,648,454