

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Fresno
 Court Contact: Kim Kampling
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Fiscal Year: FY 2013-14
 Budget Prepared By: Mike Ruffoni
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	7,641,607	829,788	0	0	0	0	8,471,395
Current Year Financing Sources	50,038,912	2,085,016	3,217,023	0	0	0	55,340,951
Total Financing Sources	57,680,519	2,914,804	3,217,023	0	0	0	63,812,346
Total Expenditures	53,030,935	1,908,196	3,217,023	0	0	0	58,156,154
Fund Balance	4,649,584	1,006,608	0	0	0	0	5,656,192
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	63,628	989,095	0	0	0	0	1,052,723
Committed	4,585,956	17,513	0	0	0	0	4,603,469
Assigned	0	0	0	0	0	0	0
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 2013-14**

Superior Court - Fresno

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	-	7,641,607	7,641,607	829,788	-	-	-	-	8,471,395
Current Year Financing Sources									
Revenue	42,298,358	1,433,000	43,731,358	1,885,016	-	-	-	-	45,616,374
Reimbursements	6,476,314	61,000	6,537,314	200,000	2,987,263	-	-	-	9,724,577
Interfund Transfers	4,195,263	(4,425,023)	(229,760)	-	229,760	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	52,969,935	(2,931,023)	50,038,912	2,085,016	3,217,023	-	-	-	55,340,951
Total Financing Sources	52,969,935	4,710,584	57,680,519	2,914,804	3,217,023	-	-	-	63,812,346

Expenditures									
Personal Services	41,304,142	-	41,304,142	289,746	2,436,918	-	-	-	44,030,806
Operating Expenses & Equipment	11,539,887	-	11,539,887	1,618,450	489,011	-	-	-	13,647,348
Special Items of Expense	417,000	61,000	478,000	-	-	-	-	-	478,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(291,094)	-	(291,094)	-	291,094	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	52,969,935	61,000	53,030,935	1,908,196	3,217,023	-	-	-	58,156,154

Fund Balance	-	4,649,584.00	4,649,584.00	1,006,608.00	-	-	-	-	5,656,192.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	63,628	63,628	989,095	-	-	-	-	1,052,723
Committed	-	4,585,956	4,585,956	17,513	-	-	-	-	4,603,469
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	0	0	(0)	-	-	-	-	-
Total Fund Balance	-	4,649,584	4,649,584	1,006,608	-	-	-	-	5,656,192

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	414.63	0.00	414.63	3.00	23.82	0.00	0.00	0.00	441.45

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

Superior Court - Fresno

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance		7,641,607	829,788					8,471,395
	Current Year Revenue								
812100	Program 45.10 - Operations	38,878,994		293,080					39,172,074
816000	Other State Receipts	3,340,364							3,340,364
821000	Local Fees Revenue		1,420,000						1,420,000
821200	Enhanced Collections			1,590,676					1,590,676
822000	Local Non-Fees Revenue								-
823000	Other	70,000							70,000
825000	Interest Income	9,000	13,000	1,260					23,260
826000	Investment Income								-
	Total Revenue	42,298,358	1,433,000	1,885,016	-	-	-	-	45,616,374
	Current Year Reimbursements								
831000	General Fund - MOU	33,000							33,000
832000	Program 45.10 - MOU	3,521,608							3,521,608
833000	Program 45.25 - Operations	437,000							437,000
834000	Program 45.45 - Operations	2,082,633							2,082,633
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	132,973							132,973
838000	AOC Grants				2,710,315				2,710,315
839000	Non-AOC Grants				276,948				276,948
840000	County Program - Restricted Funds			200,000					200,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	269,100	61,000						330,100
	Total Reimbursements	6,476,314	61,000	200,000	2,987,263	-	-	-	9,724,577
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	4,195,263			229,760				4,425,023
701200	Interfund (Operating) Transfers Out		(4,425,023)						(4,425,023)
	Total Interfund Transfers	4,195,263	(4,425,023)	-	229,760	-	-	-	-
	Total Current Year Financing Sources	52,969,935	(2,931,023)	2,085,016	3,217,023	-	-	-	55,340,951
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	52,969,935	4,710,584	2,914,804	3,217,023	-	-	-	63,812,346

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

Superior Court - Fresno

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	415	-	3	24	-	-	-	441
	Personal Services:								
900000	Salaries	23,382,623	-	158,912	1,351,617	-	-	-	24,893,152
910000	Staff Benefits	18,760,160	-	130,834	1,085,301	-	-	-	19,976,295
914100	Salary Savings	(838,641)	-	-	-	-	-	-	(838,641)
	Total Personal Services	41,304,142	-	289,746	2,436,918	-	-	-	44,030,806
	Operating Expenses & Equipment:								
920001	General Expense	676,297	-	300	45,226	-	-	-	721,823
924000	Printing	114,000	-	-	100	-	-	-	114,100
925000	Telecommunications	273,576	-	500	-	-	-	-	274,076
926000	Postage	256,000	-	-	1,280	-	-	-	257,280
928000	Insurance	41,000	-	-	-	-	-	-	41,000
929000	In-State Travel	40,678	-	-	8,422	-	-	-	49,100
931000	Out-of-State Travel	2,000	-	-	-	-	-	-	2,000
933000	Training	6,400	-	-	11,206	-	-	-	17,606
934000	Security	5,700	-	-	240,000	-	-	-	245,700
935000	Facility Operations	1,535,715	-	-	-	-	-	-	1,535,715
936000	Utilities	23,000	-	-	-	-	-	-	23,000
938000	Contracted Services	6,861,006	-	1,617,650	182,477	-	-	-	8,661,133
940000	Consulting and Professional Services - County Provided	233,351	-	-	-	-	-	-	233,351
943000	Information Technology	820,309	-	-	300	-	-	-	820,609
945000	Major Equipment	640,555	-	-	-	-	-	-	640,555
950000	Other Items of Expense	10,300	-	-	-	-	-	-	10,300
	Total OE&E	11,539,887	-	1,618,450	489,011	-	-	-	13,647,348
	Special Items of Expense:								
965000	Jury Costs	417,000	61,000	-	-	-	-	-	478,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	417,000	61,000	-	-	-	-	-	478,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(291,094)	-	-	291,094	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	52,969,935	61,000	1,908,196	3,217,023	-	-	-	58,156,154

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

Superior Court - Fresno

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	103.35	23%	12,903,138	22%	-	0%	-	0%	-	0%	-	0%	6.30	1%	865,747	1%
1200	Case Type Services - Roll Up	215.58	49%	22,298,517	38%	-	0%	-	0%	-	0%	184,000	0%	17.52	4%	2,341,070	4%
1210	Criminal - Roll Up	141.65	32%	12,445,793	21%	-	0%	-	0%	-	0%	184,000	0%	3.38	1%	449,268	1%
1211	Traffic & Other Infractions	28.10	6%	2,262,326	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	73.10	17%	6,484,558	11%	-	0%	-	0%	-	0%	-	0%	1.00	0%	257,868	0%
1220	Civil	40.45	9%	3,698,909	6%	-	0%	-	0%	-	0%	184,000	0%	2.38	1%	191,400	0%
1230	Families & Children - Roll Up	73.93	17%	9,852,724	17%	-	0%	-	0%	-	0%	-	0%	14.14	3%	1,891,802	3%
1231	Families and Children Services	41.93	9%	3,739,882	6%	-	0%	-	0%	-	0%	-	0%	14.14	3%	1,841,072	3%
1232	Probate, Guardianship & Mental Health Services	18.80	4%	1,821,754	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	5.40	1%	3,592,352	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	7.80	2%	698,736	1%	-	0%	-	0%	-	0%	-	0%	-	0%	50,730	0%
1300	Operational Support - Roll Up	56.35	13%	5,785,258	10%	-	0%	61,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	33.15	8%	2,710,298	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	17.20	4%	2,126,665	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.00	1%	948,295	2%	-	0%	61,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	375.28	85%	40,986,913	70%	-	0%	61,000	0%	-	0%	184,000	0%	23.82	5%	3,206,817	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,590,746	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	133,450	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,724,196	3%	-	0%	-	0%
9100	Executive Office	3.25	1%	549,493	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	10.10	2%	1,399,722	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	9.00	2%	1,108,371	2%	-	0%	-	0%	-	0%	-	0%	-	0%	10,206	0%
9400	Business & Facilities Services	5.00	1%	2,565,141	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	12.00	3%	6,360,295	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	39.35	9%	11,983,022	21%	-	0%	-	0%	-	0%	-	0%	-	0%	10,206	0%
	Total - Summary	414.63	94%	52,969,935	0%	-	0%	61,000	0%	3.00	1%	1,908,196	3%	23.82	5%	3,217,023	6%

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

Superior Court - Fresno

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.65	25%	13,768,885	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	233.10	53%	24,823,587	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145.03	33%	13,079,061	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.10	6%	2,262,326	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	74.10	17%	6,742,426	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.83	10%	4,074,309	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	88.07	20%	11,744,526	20%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.07	13%	5,580,954	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.80	4%	1,821,754	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	1%	3,592,352	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.80	2%	749,466	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.35	13%	5,846,258	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.15	8%	2,710,298	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.20	4%	2,126,665	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	1,009,295	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	399.10	90%	44,438,730	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,590,746	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133,450	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,724,196	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	1%	549,493	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.10	2%	1,399,722	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,118,577	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	2,565,141	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	6,360,295	11%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.35	9%	11,993,228	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	441.45	100%	58,156,154	100%

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

Superior Court - Fresno

Footnotes

1.	Contractual Obligations for FY 14-15 and beyond not included in Fund Balance is \$5,002,006.
2.	The FY 13-14 Estimated Leave Liability not included in Fund Balance is \$3,268,934.
3.	AB109 Criminal Justice Realignment Funding not included in Fund Balance is \$266,742.
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Schedule 1 - Baseline Budget
General TCTF
FY 2013-14

Superior Court - Fresno

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 %	6%	0%	0%	0%	0%	0%	0%	0%	0%	2%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	103	28	73	40	42	19	5	8	33	17	6	
	Personal Services:												
900000	Salaries	7,365,894	1,221,752	3,369,550	1,962,618	2,231,932	1,000,119	280,449	380,599	1,464,478	1,164,674	289,016	
910000	Staff Benefits	5,681,341	1,040,574	2,833,928	1,635,291	1,799,044	821,635	231,599	318,137	1,245,820	859,888	242,279	
914100	Salary Savings	(803,224)									(35,417)		
	Total Personal Services	12,244,011	2,262,326	6,203,478	3,597,909	4,030,976	1,821,754	512,048	698,736	2,710,298	1,989,145	531,295	-
	Operating Expenses & Equipment:												
920001	General Expense	57,127		950									
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			678							9,500		
931000	Out-of-State Travel	2,000											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	600,000		279,452	78,000			3,080,304			128,020		
940000	Consulting and Professional Services - County Provided				23,000								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	659,127	-	281,080	101,000	-	-	3,080,304	-	-	137,520	-	-
	Special Items of Expense:												
965000	Jury Costs											417,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	417,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(291,094)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	12,903,138	2,262,326	6,484,558	3,698,909	3,739,882	1,821,754	3,592,352	698,736	2,710,298	2,126,665	948,295	-

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

Superior Court - Fresno

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			3	10	9	5	12	415
	Personal Services:								-
900000	Salaries			315,896	622,050	573,482	299,676	840,438	23,382,623
910000	Staff Benefits			233,597	482,172	449,689	240,525	644,641	18,760,160
914100	Salary Savings								(838,641)
	Total Personal Services	-	-	549,493	1,104,222	1,023,171	540,201	1,485,079	41,304,142
	Operating Expenses & Equipment:								
920001	General Expense				138,000	4,000	22,200	454,020	676,297
924000	Printing				114,000				114,000
925000	Telecommunications							273,576	273,576
926000	Postage						255,825	175	256,000
928000	Insurance						41,000		41,000
929000	In-State Travel				30,500				40,678
931000	Out-of-State Travel								2,000
933000	Training							6,400	6,400
934000	Security						5,700		5,700
935000	Facility Operations						1,535,715		1,535,715
936000	Utilities						23,000		23,000
938000	Contracted Services				12,000	81,200	100,800	2,501,230	6,861,006
940000	Consulting and Professional Services - County Provided							210,351	233,351
943000	Information Technology							820,309	820,309
945000	Major Equipment						32,600	607,955	640,555
950000	Other Items of Expense				1,000		8,100	1,200	10,300
	Total OE&E	-	-	-	295,500	85,200	2,024,940	4,875,216	11,539,887
	Special Items of Expense:								
965000	Jury Costs								417,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	417,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(291,094)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	549,493	1,399,722	1,108,371	2,565,141	6,360,295	52,969,935

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

Superior Court - Fresno

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
	Salary Savings %	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
General Non-TCTF
FY 2013-14

Superior Court - Fresno

General Non-TCTF Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	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		61,000									61,000
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	61,000	-	-	-	-	-	-	-	-	61,000
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	61,000	-	-	-	-	-	-	-	-	61,000

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

Superior Court - Fresno

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
	Salary Savings %	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				184,000					
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	-	184,000	-	-	-	-	-
	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	-	-	-	184,000	-	-	-	-	-

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

Superior Court - Fresno

Special Revenue Non-Grant Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A				3							3
	Personal Services:											-
900000	Salaries				158,912							158,912
910000	Staff Benefits				130,834							130,834
914100	Salary Savings											-
	Total Personal Services	-	-	-	289,746	-	-	-	-	-	-	289,746
	Operating Expenses & Equipment:											
920001	General Expense				300							300
924000	Printing											-
925000	Telecommunications				500							500
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				1,300,200	133,450						1,617,650
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											-
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	1,301,000	133,450	-	-	-	-	-	1,618,450
	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	-	-	-	1,590,746	133,450	-	-	-	-	-	1,908,196

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

Superior Court - Fresno

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A	6		1	2	14				
	Personal Services:									
900000	Salaries	491,207		63,708	107,161	682,693			6,848	
910000	Staff Benefits	374,540		52,112	84,239	569,442			4,968	
914100	Salary Savings									
	Total Personal Services	865,747	-	115,820	191,400	1,252,135	-	-	11,816	-
	Operating Expenses & Equipment:									
920001	General Expense			26,414		12,800			6,012	
924000	Printing					100				
925000	Telecommunications									
926000	Postage					1,280				
928000	Insurance									
929000	In-State Travel			5,822		2,600				
931000	Out-of-State Travel									
933000	Training					1,000				
934000	Security					240,000				
935000	Facility Operations									
936000	Utilities									
938000	Contracted Services			109,812		39,763			32,902	
940000	Consulting and Professional Services - County Provided									
943000	Information Technology					300				
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	142,048	-	297,843	-	-	38,914	-
	Special Items of Expense:									
965000	Jury Costs									
972000	Other									
973000	Debt Service									
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation					291,094				
999910	Prior Year Expense Adjustments									
	Total Program Expense	865,747	-	257,868	191,400	1,841,072	-	-	50,730	-

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

Superior Court - Fresno

Special Revenue Grant Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A											24
	Personal Services:											-
900000	Salaries											1,351,617
910000	Staff Benefits											1,085,301
914100	Salary Savings											-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	2,436,918
	Operating Expenses & Equipment:											
920001	General Expense											45,226
924000	Printing											100
925000	Telecommunications											-
926000	Postage											1,280
928000	Insurance											-
929000	In-State Travel											8,422
931000	Out-of-State Travel											-
933000	Training								10,206			11,206
934000	Security											240,000
935000	Facility Operations											-
936000	Utilities											-
938000	Contracted Services											182,477
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											300
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	-	-	-	-	10,206	-	-	489,011
	Special Items of Expense:											
965000	Jury Costs											-
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs											-
990000	Distributed Administration & Allocation											291,094
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	-	-	-	-	-	-	10,206	-	-	3,217,023

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

Superior Court - Fresno

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A									
	Personal Services:									
900000	Salaries									
910000	Staff Benefits									
914100	Salary Savings									
	Total Personal Services	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:									
920001	General Expense									
924000	Printing									
925000	Telecommunications									
926000	Postage									
928000	Insurance									
929000	In-State Travel									
931000	Out-of-State Travel									
933000	Training									
934000	Security									
935000	Facility Operations									
936000	Utilities									
938000	Contracted Services									
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	-	-	-	-	-	-	-
	Special Items of Expense:									
965000	Jury Costs									
972000	Other									
973000	Debt Service									
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation									
999910	Prior Year Expense Adjustments									
	Total Program Expense	-	-	-	-	-	-	-	-	-

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

Superior Court - Fresno

Capital Projects Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A											-
	Personal Services:											-
900000	Salaries											-
910000	Staff Benefits											-
914100	Salary Savings											-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:											
920001	General Expense											-
924000	Printing											-
925000	Telecommunications											-
926000	Postage											-
928000	Insurance											-
929000	In-State Travel											-
931000	Out-of-State Travel											-
933000	Training											-
934000	Security											-
935000	Facility Operations											-
936000	Utilities											-
938000	Contracted Services											-
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											-
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:											
965000	Jury Costs											-
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget
Debt Service
FY 2013-14

Superior Court - Fresno

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A									
	Personal Services:									
900000	Salaries									
910000	Staff Benefits									
914100	Salary Savings									
	Total Personal Services	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:									
920001	General Expense									
924000	Printing									
925000	Telecommunications									
926000	Postage									
928000	Insurance									
929000	In-State Travel									
931000	Out-of-State Travel									
933000	Training									
934000	Security									
935000	Facility Operations									
936000	Utilities									
938000	Contracted Services									
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	-	-	-	-	-	-	-
	Special Items of Expense:									
965000	Jury Costs									
972000	Other									
973000	Debt Service									
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation									
999910	Prior Year Expense Adjustments									
	Total Program Expense	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget
Debt Service
FY 2013-14

Superior Court - Fresno

Debt Service Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	0%	0%	0%	
	Positions:											
	Authorized Positions per Schedule 7A											-
	Personal Services:											-
900000	Salaries											-
910000	Staff Benefits											-
914100	Salary Savings											-
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:											
920001	General Expense											-
924000	Printing											-
925000	Telecommunications											-
926000	Postage											-
928000	Insurance											-
929000	In-State Travel											-
931000	Out-of-State Travel											-
933000	Training											-
934000	Security											-
935000	Facility Operations											-
936000	Utilities											-
938000	Contracted Services											-
940000	Consulting and Professional Services - County Provided											-
943000	Information Technology											-
945000	Major Equipment											-
950000	Other Items of Expense											-
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:											
965000	Jury Costs											-
972000	Other											-
973000	Debt Service											-
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs											-
990000	Distributed Administration & Allocation											-
999910	Prior Year Expense Adjustments											-
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget
Proprietary
FY 2013-14

Superior Court - Fresno

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
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:									
	Authorized Positions per Schedule 7A									
	Personal Services:									
900000	Salaries									
910000	Staff Benefits									
914100	Salary Savings									
	Total Personal Services	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:									
920001	General Expense									
924000	Printing									
925000	Telecommunications									
926000	Postage									
928000	Insurance									
929000	In-State Travel									
931000	Out-of-State Travel									
933000	Training									
934000	Security									
935000	Facility Operations									
936000	Utilities									
938000	Contracted Services									
940000	Consulting and Professional Services - County Provided									
943000	Information Technology									
945000	Major Equipment									
950000	Other Items of Expense									
	Total OE&E	-	-	-	-	-	-	-	-	-
	Special Items of Expense:									
965000	Jury Costs									
972000	Other									
973000	Debt Service									
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-
983000	Capital Costs									
990000	Distributed Administration & Allocation									
999910	Prior Year Expense Adjustments									
	Total Program Expense	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget
Proprietary
FY 2013-14

Superior Court - Fresno

Proprietary Budget

Account	Description	Court Interpreters	Jury Services	Security	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%	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	-	-	-	-	-	-	-	-	-	-	-