

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Fresno
Court Contact: Kim Kampling
Phone: 559-457-2152
E-mail Address: kkampling@fresno.courts.ca.gov

Fiscal Year: FY 2012-13
Budget Prepared By: Mike Ruffoni
Preparer's Phone: 559-457-2154
E-mail Address: mruffoni@fresno.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	8,428,730	758,847	0	0	0	0	9,187,577
Current Year Financing Sources	46,090,502	2,111,668	3,507,304	0	0	0	51,709,474
Total Financing Sources	54,519,232	2,870,515	3,507,304	0	0	0	60,897,051
Total Expenditures	49,685,265	2,181,818	3,507,304	0	0	0	55,374,387
Fund Balance	4,833,967	688,697	0	0	0	0	5,522,664
Fund Balance Classifications							0
Nonspendable	32,519	0	0	0	0	0	32,519
Restricted	59,193	620,885	0	0	0	0	680,078
Committed	4,742,255	67,812	0	0	0	0	4,810,067
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	N/A	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	376,460	8,052,270	8,428,730	758,847	-	-	-	-	9,187,577
Current Year Financing Sources									
Revenue	38,100,706	1,593,000	39,693,706	1,894,668	-	-	-	-	41,588,374
Reimbursements	6,622,870	70,000	6,692,870	217,000	3,211,230	-	-	-	10,121,100
Interfund Transfers	4,891,689	(5,187,763)	(296,074)	-	296,074	-	-	-	-
Total Current Year Financing Sources	49,615,265	(3,524,763)	46,090,502	2,111,668	3,507,304	-	-	-	51,709,474
Total Financing Sources	49,991,725	4,527,507	54,519,232	2,870,515	3,507,304	-	-	-	60,897,051
Expenditures									
Personal Services	40,260,378	-	40,260,378	264,694	2,675,847	-	-	-	43,200,919
Operating Expenses & Equipment	9,319,572	-	9,319,572	1,917,124	596,772	-	-	-	11,833,468
Special Items of Expense	270,000	70,000	340,000	-	-	-	-	-	340,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(234,685)	-	(234,685)	-	234,685	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	49,615,265	70,000	49,685,265	2,181,818	3,507,304	-	-	-	55,374,387
Fund Balance	376,460.00	4,457,507.00	4,833,967.00	688,697.00	-	-	-	-	5,522,664.00
Fund Balance Classifications									
Nonspendable	32,519	-	32,519	-	-	-	-	-	32,519
Restricted	58,664	529	59,193	620,885	-	-	-	-	680,078
Committed	285,277	4,456,978	4,742,255	67,812	-	-	-	-	4,810,067
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	376,460	4,457,507	4,833,967	688,697	-	-	-	-	5,522,664

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:	480.95	1.00	481.95	1.80	25.25	0.00	0.00	0.00	509.00

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

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	376,460	8,052,270	758,847					9,187,577
	Current Year Revenue								
812100	Program 45.10 - Operations	35,192,576		120,000					35,312,576
816000	Other State Receipts	2,805,921							2,805,921
821000	Local Fees Revenue		1,563,000						1,563,000
821200	Enhanced Collections			1,773,718					1,773,718
822000	Local Non-Fees Revenue								-
823000	Other	62,209							62,209
825000	Interest Income	40,000	30,000	950					70,950
826000	Investment Income								-
	Total Revenue	38,100,706	1,593,000	1,894,668	-	-	-	-	41,588,374
	Current Year Reimbursements								
831000	General Fund - MOU	47,000							47,000
832000	Program 45.10 - MOU	3,642,906							3,642,906
833000	Program 45.25 - Operations	437,000							437,000
834000	Program 45.45 - Operations	2,199,104							2,199,104
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	140,860							140,860
838000	AOC Grants				2,804,859				2,804,859
839000	Non-AOC Grants				406,371				406,371
840000	County Program - Restricted Funds			217,000					217,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	156,000	70,000						226,000
	Total Reimbursements	6,622,870	70,000	217,000	3,211,230	-	-	-	10,121,100
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	4,891,689			296,074				5,187,763
701200	Interfund (Operating) Transfers Out		(5,187,763)						(5,187,763)
	Total Interfund Transfers	4,891,689	(5,187,763)	-	296,074	-	-	-	-
	Total Current Year Financing Sources	49,615,265	(3,524,763)	2,111,668	3,507,304	-	-	-	51,709,474
	Total Financing Sources	49,991,725	4,527,507	2,870,515	3,507,304	-	-	-	60,897,051

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

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	481	1	2	25	-	-	-	509
	Personal Services:								
900000	Salaries	23,272,169	-	146,813	1,575,341	-	-	-	24,994,323
910000	Staff Benefits	18,893,278	-	117,881	1,100,506	-	-	-	20,111,665
914100	Salary Savings	(1,905,069)	-	-	-	-	-	-	(1,905,069)
	Total Personal Services	40,260,378	-	264,694	2,675,847	-	-	-	43,200,919
	Operating Expenses & Equipment:								
920001	General Expense	481,378	-	3,024	50,937	-	-	-	535,339
924000	Printing	90,000	-	1,000	-	-	-	-	91,000
925000	Telecommunications	244,705	-	2,800	100	-	-	-	247,605
926000	Postage	300,000	-	-	1,200	-	-	-	301,200
928000	Insurance	40,000	-	-	-	-	-	-	40,000
929000	In-State Travel	36,000	-	-	20,722	-	-	-	56,722
931000	Out-of-State Travel	-	-	-	1,800	-	-	-	1,800
933000	Training	5,600	-	-	2,150	-	-	-	7,750
934000	Security	5,500	-	-	240,000	-	-	-	245,500
935000	Facility Operations	1,596,485	-	-	-	-	-	-	1,596,485
936000	Utilities	23,000	-	-	-	-	-	-	23,000
938000	Contracted Services	5,257,055	-	1,910,300	279,863	-	-	-	7,447,218
940000	Consulting and Professional Services - County Provided	276,566	-	-	-	-	-	-	276,566
943000	Information Technology	943,783	-	-	-	-	-	-	943,783
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	19,500	-	-	-	-	-	-	19,500
	Total OE&E	9,319,572	-	1,917,124	596,772	-	-	-	11,833,468
	Special Items of Expense:								
965000	Jury Costs	270,000	70,000	-	-	-	-	-	340,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	270,000	70,000	-	-	-	-	-	340,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(234,685)	-	-	234,685	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	49,615,265	70,000	2,181,818	3,507,304	-	-	-	55,374,387

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

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	128.01	25%	12,178,913.00	22%	-	0%	-	0%	-	0%	-	0%	6.20	1%	827,146.00	1%
1200	Case Type Services - Roll Up	252.44	50%	22,408,948.00	40%	1.00	0%	-	0%	-	0%	274,650.00	0%	19.05	4%	2,680,158.00	5%
1210	Criminal - Roll Up	172.29	34%	12,478,451.00	23%	-	0%	-	0%	-	0%	274,650.00	0%	2.42	0%	597,771.00	1%
1211	Traffic & Other Infractions	44.05	9%	2,861,422.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	80.02	16%	6,140,916.00	11%	-	0%	-	0%	-	0%	-	0%	1.73	0%	406,371.00	1%
1220	Civil	48.22	9%	3,476,113.00	6%	-	0%	-	0%	-	0%	274,650.00	0%	0.69	0%	191,400.00	0%
1230	Families & Children - Roll Up	80.15	16%	9,930,497.00	18%	1.00	0%	-	0%	-	0%	-	0%	16.63	3%	2,082,387.00	4%
1231	Families and Children Services	41.65	8%	3,588,857.00	6%	1.00	0%	-	0%	-	0%	-	0%	16.63	3%	2,050,587.00	4%
1232	Probate, Guardianship & Mental Health Services	20.60	4%	1,744,701.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	7.05	1%	3,672,864.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	10.85	2%	924,075.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	31,800.00	0%
1300	Operational Support - Roll Up	54.70	11%	5,025,437.00	9%	-	0%	70,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	29.05	6%	2,043,394.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	18.65	4%	2,199,105.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	7.00	1%	782,938.00	1%	-	0%	70,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	435.15	85%	39,613,298.00	72%	1.00	0%	70,000.00	0%	-	0%	274,650.00	0%	25.25	5%	3,507,304.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.80	0%	1,773,718.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	133,450.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.80	0%	1,907,168	3%	-	0%	-	0%
9100	Executive Office	4.40	1%	652,178.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	10.00	2%	1,222,429.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	10.40	2%	1,228,762.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	6.00	1%	2,628,575.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	15.00	3%	4,270,023.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	45.80	9%	10,001,967	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	480.95	94%	49,615,265	0%	1.00	0%	70,000	0%	1.80	0%	2,181,818	4%	25.25	5%	3,507,304	6%

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

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%	134.21	26%	13,006,059.00	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	272.49	54%	25,363,756.00	46%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	174.71	34%	13,350,872.00	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.05	9%	2,861,422.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	81.75	16%	6,547,287.00	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.91	10%	3,942,163.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.78	19%	12,012,884.00	22%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.28	12%	5,639,444.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.60	4%	1,744,701.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.05	1%	3,672,864.00	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.85	2%	955,875.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.70	11%	5,095,437.00	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.05	6%	2,043,394.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.65	4%	2,199,105.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	1%	852,938.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	461.40	91%	43,465,252.00	78%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	0%	1,773,718.00	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133,450.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	0%	1,907,168	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.40	1%	652,178.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	2%	1,222,429.00	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.40	2%	1,228,762.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	2,628,575.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	3%	4,270,023.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.80	9%	10,001,967	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	509.00	100%	55,374,387	100%

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

Superior Court - Fresno

Footnotes

1.	FY 13-14 and beyond - contracted funds not covered by Fund Balance is \$7,049,426
2.	Facility Obligations (13-14 and on) - AOC Approved Facility MOU's not covered by Fund Balance are \$4,442,112
3.	The 12-13 Estimated Leave Liability not covered by Fund Balance is \$3,334,389
4.	The 12-13 Operating and Emergency Fund not covered by Fund Balance is \$2,991,675
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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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 %	14%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	128	44	80	48	42	21	7	11	29	19	7	
	Personal Services:												
900000	Salaries	7,634,558	1,519,186	3,209,185	1,826,750	2,093,097	947,849	340,838	496,115	1,091,884	1,163,003	276,524	
910000	Staff Benefits	5,839,024	1,342,236	2,771,864	1,577,223	1,730,445	796,852	289,965	427,960	951,510	783,969	236,414	
914100	Salary Savings	(1,905,069)											
	Total Personal Services	11,568,513	2,861,422	5,981,049	3,403,973	3,823,542	1,744,701	630,803	924,075	2,043,394	1,946,972	512,938	-
	Operating Expenses & Equipment:												
920001	General Expense	10,400											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel										26,000		
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	600,000		159,867	42,140			3,042,061			226,133		
940000	Consulting and Professional Services - County Provided				30,000								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	610,400	-	159,867	72,140	-	-	3,042,061	-	-	252,133	-	-
	Special Items of Expense:												
965000	Jury Costs											270,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	270,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(234,685)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	12,178,913	2,861,422	6,140,916	3,476,113	3,588,857	1,744,701	3,672,864	924,075	2,043,394	2,199,105	782,938	-

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

**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			4	10	10	6	15	481
	Personal Services:								-
900000	Salaries			369,861	588,122	563,329	286,721	865,147	23,272,169
910000	Staff Benefits			282,317	467,007	476,233	234,069	686,190	18,893,278
914100	Salary Savings								(1,905,069)
	Total Personal Services	-	-	652,178	1,055,129	1,039,562	520,790	1,551,337	40,260,378
	Operating Expenses & Equipment:								
920001	General Expense				58,000	500	110,800	301,678	481,378
924000	Printing				90,000				90,000
925000	Telecommunications						14,000	230,705	244,705
926000	Postage						300,000		300,000
928000	Insurance						40,000		40,000
929000	In-State Travel				10,000				36,000
931000	Out-of-State Travel								-
933000	Training				4,000			1,600	5,600
934000	Security						5,500		5,500
935000	Facility Operations						1,596,485		1,596,485
936000	Utilities						23,000		23,000
938000	Contracted Services				3,800	188,700		994,354	5,257,055
940000	Consulting and Professional Services - County Provided							246,566	276,566
943000	Information Technology							943,783	943,783
945000	Major Equipment								-
950000	Other Items of Expense				1,500		18,000		19,500
	Total OE&E	-	-	-	167,300	189,200	2,107,785	2,718,686	9,319,572
	Special Items of Expense:								
965000	Jury Costs								270,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	270,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(234,685)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	652,178	1,222,429	1,228,762	2,628,575	4,270,023	49,615,265

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

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	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							
	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											70,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	70,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	70,000	-

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

Superior Court - Fresno

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								1
	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								70,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	70,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	70,000

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

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	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				274,650								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	274,650	-	-	-	-	-	-	-	-
	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	-	-	-	274,650	-	-	-	-	-	-	-	-

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

Superior Court - Fresno

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	2							2
	Personal Services:								
900000	Salaries	146,813							146,813
910000	Staff Benefits	117,881							117,881
914100	Salary Savings								-
	Total Personal Services	264,694	-	-	-	-	-	-	264,694
	Operating Expenses & Equipment:								
920001	General Expense	3,024							3,024
924000	Printing	1,000							1,000
925000	Telecommunications	2,800							2,800
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	1,502,200	133,450						1,910,300
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,509,024	133,450	-	-	-	-	-	1,917,124
	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	1,773,718	133,450	-	-	-	-	-	2,181,818

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

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	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	6		2	1	17							
	Personal Services:												
900000	Salaries	467,260		82,868	107,032	918,181							
910000	Staff Benefits	359,886		70,283	84,368	585,969							
914100	Salary Savings												
	Total Personal Services	827,146	-	153,151	191,400	1,504,150	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			31,137		13,500			6,300				
924000	Printing												
925000	Telecommunications					100							
926000	Postage					1,200							
928000	Insurance												
929000	In-State Travel			17,422		3,300							
931000	Out-of-State Travel			1,800									
933000	Training			650		1,500							
934000	Security					240,000							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			202,211		52,152			25,500				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	253,220	-	311,752	-	-	31,800	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					234,685							
999910	Prior Year Expense Adjustments												
	Total Program Expense	827,146	-	406,371	191,400	2,050,587	-	-	31,800	-	-	-	-

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

Superior Court - Fresno

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								25
	Personal Services:								
900000	Salaries								1,575,341
910000	Staff Benefits								1,100,506
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,675,847
	Operating Expenses & Equipment:								
920001	General Expense								50,937
924000	Printing								-
925000	Telecommunications								100
926000	Postage								1,200
928000	Insurance								-
929000	In-State Travel								20,722
931000	Out-of-State Travel								1,800
933000	Training								2,150
934000	Security								240,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								279,863
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	596,772
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								234,685
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,507,304

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

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

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

**Superior Court - Fresno
Capital Projects Budget**

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

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

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

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

Superior Court - Fresno

Debt Service Budget

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

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

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

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

**Superior Court - Fresno
Proprietary Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
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	-	-	-	-	-	-	-	-