

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Fresno
 Court Contact: Kim Kampling
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Fiscal Year: FY 2011-12
 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	12,489,976	471,546	0	0	0	0	12,961,522
Current Year Financing Sources	50,514,649	2,157,823	3,953,122	0	0	0	56,625,594
Total Financing Sources	63,004,625	2,629,369	3,953,122	0	0	0	69,587,116
Total Expenditures	60,339,467	2,250,378	3,953,122	0	0	0	66,542,967
Fund Balance	2,665,158	378,991	0	0	0	0	3,044,149
Fund Balance Classifications							0
Nonspendable	30,118	0	0	0	0	0	30,118
Restricted	404,926	378,991	0	0	0	0	783,917
Committed	2,230,114	0	0	0	0	0	2,230,114
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 2011-12**

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	183,344	12,306,632	12,489,976	471,546	-	-	-	-	12,961,522
Current Year Financing Sources									
Revenue	43,231,260	1,145,600	44,376,860	1,913,823	-	-	-	-	46,290,683
Reimbursements	6,733,708	63,000	6,796,708	244,000	3,294,203	-	-	-	10,334,911
Interfund Transfers	11,700,322	(12,359,241)	(658,919)	-	658,919	-	-	-	-
Total Current Year Financing Sources	61,665,290	(11,150,641)	50,514,649	2,157,823	3,953,122	-	-	-	56,625,594
Total Financing Sources	61,848,634	1,155,991	63,004,625	2,629,369	3,953,122	-	-	-	69,587,116
Expenditures									
Personal Services	48,884,253	-	48,884,253	164,363	2,974,566	-	-	-	52,023,182
Operating Expenses & Equipment	11,451,218	-	11,451,218	2,086,015	675,552	-	-	-	14,212,785
Special Items of Expense	244,000	63,000	307,000	-	-	-	-	-	307,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(303,004)	-	(303,004)	-	303,004	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	60,276,467	63,000	60,339,467	2,250,378	3,953,122	-	-	-	66,542,967
Fund Balance	1,572,167.00	1,092,991.00	2,665,158.00	378,991.00	-	-	-	-	3,044,149.00
Fund Balance Classifications									
Nonspendable	30,118	-	30,118	-	-	-	-	-	30,118
Restricted	40,465	364,461	404,926	378,991	-	-	-	-	783,917
Committed	1,501,584	728,530	2,230,114	-	-	-	-	-	2,230,114
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	1,572,167	1,092,991	2,665,158	378,991	-	-	-	-	3,044,149

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:	510.05	0.00	510.05	1.58	33.05	0.00	0.00	0.00	544.68

**Schedule 1 - Baseline Budget
FY 2011-12**

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	183,344	12,306,632	471,546					12,961,522
	Current Year Revenue								
812100	Program 45.10 - Operations	41,376,104		134,400					41,510,504
816000	Other State Receipts	1,788,949							1,788,949
821000	Local Fees Revenue		1,032,000						1,032,000
821200	Enhanced Collections			1,777,223					1,777,223
822000	Local Non-Fees Revenue		73,600						73,600
823000	Other	7,207							7,207
825000	Interest Income	59,000	40,000	2,200					101,200
826000	Investment Income								-
	Total Revenue	43,231,260	1,145,600	1,913,823	-	-	-	-	46,290,683
	Current Year Reimbursements								
831000	General Fund - MOU	50,000							50,000
832000	Program 45.10 - MOU	3,584,467							3,584,467
833000	Program 45.25 - Operations	437,000							437,000
834000	Program 45.45 - Operations	2,367,324							2,367,324
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	149,917							149,917
838000	AOC Grants				2,830,405				2,830,405
839000	Non-AOC Grants				463,798				463,798
840000	County Program - Restricted Funds			244,000					244,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	145,000	63,000						208,000
	Total Reimbursements	6,733,708	63,000	244,000	3,294,203	-	-	-	10,334,911
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	11,700,322			658,919				12,359,241
701200	Interfund (Operating) Transfers Out		(12,359,241)						(12,359,241)
	Total Interfund Transfers	11,700,322	(12,359,241)	-	658,919	-	-	-	-
	Total Current Year Financing Sources	61,665,290	(11,150,641)	2,157,823	3,953,122	-	-	-	56,625,594
	Total Financing Sources	61,848,634	1,155,991	2,629,369	3,953,122	-	-	-	69,587,116

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Fresno

Baseline Budget 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	510	-	2	33	-	-	-	545
	Personal Services:								
900000	Salaries	28,359,083	-	101,060	1,706,456	-	-	-	30,166,599
910000	Staff Benefits	20,525,170	-	63,303	1,268,110	-	-	-	21,856,583
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	48,884,253	-	164,363	2,974,566	-	-	-	52,023,182
	Operating Expenses & Equipment:								
920001	General Expense	994,950	-	4,760	32,441	-	-	-	1,032,151
924000	Printing	140,000	-	-	-	-	-	-	140,000
925000	Telecommunications	375,000	-	5,200	2,767	-	-	-	382,967
926000	Postage	251,000	-	-	1,900	-	-	-	252,900
928000	Insurance	39,078	-	-	-	-	-	-	39,078
929000	In-State Travel	122,600	-	-	18,322	-	-	-	140,922
931000	Out-of-State Travel	-	-	-	3,159	-	-	-	3,159
933000	Training	40,000	-	-	2,200	-	-	-	42,200
934000	Security	582,445	-	-	320,000	-	-	-	902,445
935000	Facility Operations	1,841,216	-	-	-	-	-	-	1,841,216
936000	Utilities	26,000	-	-	-	-	-	-	26,000
938000	Contracted Services	5,510,105	-	2,075,355	294,763	-	-	-	7,880,223
940000	Consulting and Professional Services - County Provided	564,045	-	700	-	-	-	-	564,745
943000	Information Technology	953,079	-	-	-	-	-	-	953,079
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	11,700	-	-	-	-	-	-	11,700
	Total OE&E	11,451,218	-	2,086,015	675,552	-	-	-	14,212,785
	Special Items of Expense:								
965000	Jury Costs	244,000	63,000	-	-	-	-	-	307,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	244,000	63,000	-	-	-	-	-	307,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(303,004)	-	-	303,004	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	60,276,467	63,000	2,250,378	3,953,122	-	-	-	66,542,967

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Fresno

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	131.95	24%	16,414,311.00	25%	-	0%	-	0%	-	0%	-	0%	6.30	1%	857,630.00	1%
1200	Case Type Services - Roll Up	275.35	51%	25,870,878.00	39%	-	0%	-	0%	-	0%	293,023.00	0%	25.75	5%	3,095,492.00	5%
1210	Criminal - Roll Up	190.15	35%	15,358,168.00	23%	-	0%	-	0%	-	0%	293,023.00	0%	3.05	1%	675,325.00	1%
1211	Traffic & Other Infractions	50.70	9%	3,880,910.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	89.55	16%	7,336,137.00	11%	-	0%	-	0%	-	0%	-	0%	1.00	0%	463,798.00	1%
1220	Civil	49.90	9%	4,141,121.00	6%	-	0%	-	0%	-	0%	293,023.00	0%	2.05	0%	211,527.00	0%
1230	Families & Children - Roll Up	85.20	16%	10,512,710.00	16%	-	0%	-	0%	-	0%	-	0%	22.70	4%	2,420,167.00	4%
1231	Families and Children Services	45.55	8%	4,018,385.00	6%	-	0%	-	0%	-	0%	-	0%	22.70	4%	2,388,367.00	4%
1232	Probate, Guardianship & Mental Health Services	21.75	4%	1,930,220.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	5.85	1%	3,577,858.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	12.05	2%	986,247.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	31,800.00	0%
1300	Operational Support - Roll Up	56.95	10%	6,261,989.00	9%	-	0%	63,000.00	0%	-	0%	-	0%	1.00	0%	-	0%
1310	Other Support Operations	31.05	6%	2,360,271.00	4%	-	0%	-	0%	-	0%	-	0%	1.00	0%	-	0%
1320	Court Interpreters	16.90	3%	2,367,324.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	9.00	2%	962,949.00	1%	-	0%	63,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	571,445.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	464.25	85%	48,547,178.00	73%	-	0%	63,000.00	0%	-	0%	293,023.00	0%	33.05	6%	3,953,122.00	6%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.58	0%	1,777,223.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	180,132.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.58	0%	1,957,355	3%	-	0%	-	0%
9100	Executive Office	4.40	1%	651,346.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	10.10	2%	1,702,732.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	11.30	2%	1,395,655.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	6.00	1%	2,988,548.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	14.00	3%	4,991,008.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	45.80	8%	11,729,289	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	510.05	94%	60,276,467	0%	-	0%	63,000	0%	1.58	0%	2,250,378	3%	33.05	6%	3,953,122	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Fresno

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.25	25%	17,271,941.00	26%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	301.10	55%	29,259,393.00	44%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	193.20	35%	16,326,516.00	25%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.70	9%	3,880,910.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.55	17%	7,799,935.00	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.95	10%	4,645,671.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.90	20%	12,932,877.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.25	13%	6,406,752.00	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.75	4%	1,930,220.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.85	1%	3,577,858.00	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.05	2%	1,018,047.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.95	11%	6,324,989.00	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.05	6%	2,360,271.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.90	3%	2,367,324.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,025,949.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	571,445.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	497.30	91%	52,856,323.00	79%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.58	0%	1,777,223.00	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	180,132.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.58	0%	1,957,355	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.40	1%	651,346.00	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.10	2%	1,702,732.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.30	2%	1,395,655.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	2,988,548.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	3%	4,991,008.00	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.80	8%	11,729,289	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	544.68	100%	66,542,967	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Fresno

Footnotes

1.	The 11-12 Operating and Emergency Fund not covered by Fund Balance is \$595,088.96
2.	FY 12-13 and beyond - contracted funds not covered by Fund Balance is \$13,129,810.97
3.	Civil Mediation & Settlement Program funds that is not covered by Fund Balance is \$5,000
4.	Facility Obligations (12-13 and on) - AOC Approved Facility MOU's not covered by Fund Balance are \$3,404,956.75
5.	Pending Facility Obligations (12-13 and on) not covered by Fund Balance are \$2,715,528.71
6.	The Estimated Leave Payments from Separation of Employment not covered by Fund Balance are \$50,000
7.	The 11-12 Estimated Leave Liability not covered by Fund Balance is \$3,461,009.77
8.	Estimated ongoing unfunded contracted costs for Labor MOU is \$3,684,310
9.	
10.	
11.	
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14.	
15.	

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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 %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions	132	51	90	50	46	22	6	12	31	17	9	
	Personal Services:												
900000	Salaries	9,340,317	2,200,541	4,014,205	2,297,054	2,490,973	1,121,413	300,751	569,436	1,338,180	1,223,155	415,423	
910000	Staff Benefits	6,375,994	1,680,369	3,101,932	1,772,067	1,830,416	808,807	229,485	416,811	1,015,091	818,569	303,526	
914100	Salary Savings												
	Total Personal Services	15,716,311	3,880,910	7,116,137	4,069,121	4,321,389	1,930,220	530,236	986,247	2,353,271	2,041,724	718,949	-
	Operating Expenses & Equipment:												
920001	General Expense	164,000											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel										22,600		
931000	Out-of-State Travel												
933000	Training												
934000	Security												571,445
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	534,000		220,000	52,000			3,047,622			303,000		
940000	Consulting and Professional Services - County Provided				20,000								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense									7,000			
	Total OE&E	698,000	-	220,000	72,000	-	-	3,047,622	-	7,000	325,600	-	571,445
	Special Items of Expense:												
965000	Jury Costs											244,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	244,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(303,004)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	16,414,311	3,880,910	7,336,137	4,141,121	4,018,385	1,930,220	3,577,858	986,247	2,360,271	2,367,324	962,949	571,445

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			4	10	11	6	14	510
	Personal Services:								-
900000	Salaries			386,094	607,555	653,279	380,519	1,020,188	28,359,083
910000	Staff Benefits			265,252	449,977	452,587	278,235	726,052	20,525,170
914100	Salary Savings								-
	Total Personal Services	-	-	651,346	1,057,532	1,105,866	658,754	1,746,240	48,884,253
	Operating Expenses & Equipment:								
920001	General Expense				223,300	14,000	83,000	510,650	994,950
924000	Printing				140,000				140,000
925000	Telecommunications							375,000	375,000
926000	Postage						251,000		251,000
928000	Insurance						39,078		39,078
929000	In-State Travel				97,000			3,000	122,600
931000	Out-of-State Travel								-
933000	Training				40,000				40,000
934000	Security						11,000		582,445
935000	Facility Operations						1,841,216		1,841,216
936000	Utilities						26,000		26,000
938000	Contracted Services				60,000	273,589		1,019,894	5,510,105
940000	Consulting and Professional Services - County Provided				83,700	2,200	75,000	383,145	564,045
943000	Information Technology							953,079	953,079
945000	Major Equipment								-
950000	Other Items of Expense				1,200		3,500		11,700
	Total OE&E	-	-	-	645,200	289,789	2,329,794	3,244,768	11,451,218
	Special Items of Expense:								
965000	Jury Costs								244,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	244,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(303,004)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	651,346	1,702,732	1,395,655	2,988,548	4,991,008	60,276,467

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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												
	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											63,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	63,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	63,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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								-
	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								63,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	63,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	63,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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												
	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				293,023								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	293,023	-	-	-	-	-	-	-	-
	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	-	-	-	293,023	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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	2							2
	Personal Services:								-
900000	Salaries	101,060							101,060
910000	Staff Benefits	63,303							63,303
914100	Salary Savings								-
	Total Personal Services	164,363	-	-	-	-	-	-	164,363
	Operating Expenses & Equipment:								
920001	General Expense	4,760							4,760
924000	Printing								-
925000	Telecommunications	5,200							5,200
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	1,602,200	180,132						2,075,355
940000	Consulting and Professional Services - County Provided	700							700
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,612,860	180,132	-	-	-	-	-	2,086,015
	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	1,777,223	180,132	-	-	-	-	-	2,250,378

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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	6		1	2	23				1			
	Personal Services:												
900000	Salaries	505,370		96,153	121,354	983,579							
910000	Staff Benefits	352,260		74,293	90,173	751,384							
914100	Salary Savings												
	Total Personal Services	857,630	-	170,446	211,527	1,734,963	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			7,141		19,000			6,300				
924000	Printing												
925000	Telecommunications			267		2,500							
926000	Postage					1,900							
928000	Insurance												
929000	In-State Travel			13,522		4,800							
931000	Out-of-State Travel			3,159									
933000	Training					2,200							
934000	Security					320,000							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			269,263					25,500				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	293,352	-	350,400	-	-	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					303,004							
999910	Prior Year Expense Adjustments												
	Total Program Expense	857,630	-	463,798	211,527	2,388,367	-	-	31,800	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								33
	Personal Services:								-
900000	Salaries								1,706,456
910000	Staff Benefits								1,268,110
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,974,566
	Operating Expenses & Equipment:								
920001	General Expense								32,441
924000	Printing								-
925000	Telecommunications								2,767
926000	Postage								1,900
928000	Insurance								-
929000	In-State Travel								18,322
931000	Out-of-State Travel								3,159
933000	Training								2,200
934000	Security								320,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								294,763
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	675,552
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								303,004
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,953,122

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

**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												
	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 Projects
FY 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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 2011-12**

**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												
	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 2011-12**

**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								-
	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	-	-	-	-	-	-	-	-