

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 2014-15
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	2,516,853	835,101	0	0	0	0	3,351,954
Current Year Financing Sources	51,548,708	2,013,557	3,034,932	0	0	0	56,597,197
Total Financing Sources	54,065,561	2,848,658	3,034,932	0	0	0	59,949,151
Total Expenditures	52,971,176	1,567,618	3,034,932	0	0	0	57,573,726
Fund Balance	1,094,385	1,281,040	0	0	0	0	2,375,425
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,281,040	0	0	0	0	1,281,040
Committed	514,710	0	0	0	0	0	514,710
Assigned	579,675	0	0	0	0	0	579,675
Unassigned	0	(0)	0	0	0	0	(0)

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	1,893,007	623,846	2,516,853	835,101	-	-	-	-	3,351,954
Current Year Financing Sources									
Revenue	44,277,881	993,200	45,271,081	1,819,857	-	-	-	-	47,090,938
Reimbursements	6,441,753	66,402	6,508,155	193,700	2,804,404	-	-	-	9,506,259
Interfund Transfers	292,133	(522,661)	(230,528)	-	230,528	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	51,011,767	536,941	51,548,708	2,013,557	3,034,932	-	-	-	56,597,197
Total Financing Sources	52,904,774	1,160,787	54,065,561	2,848,658	3,034,932	-	-	-	59,949,151
Expenditures									
Personal Services	41,984,676	-	41,984,676	298,640	2,415,826	-	-	-	44,699,142
Operating Expenses & Equipment	10,838,437	-	10,838,437	1,268,978	381,017	-	-	-	12,488,432
Special Items of Expense	319,750	66,402	386,152	-	-	-	-	-	386,152
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(238,089)	-	(238,089)	-	238,089	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	52,904,774	66,402	52,971,176	1,567,618	3,034,932	-	-	-	57,573,726
Fund Balance	-	1,094,385	1,094,385	1,281,040	-	-	-	-	2,375,425
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,281,040	-	-	-	-	1,281,040
Committed	-	514,710	514,710	-	-	-	-	-	514,710
Assigned	-	579,675	579,675	-	-	-	-	-	579,675
Unassigned	-	-	-	(0)	-	-	-	-	(0)
Total Fund Balance	-	1,094,385	1,094,385	1,281,040	-	-	-	-	2,375,425

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:	416.00	0.00	416.00	3.00	20.80	0.00	0.00	0.00	439.80

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

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	1,893,007	623,846	835,101					3,351,954
	Current Year Revenue								
812100	Program 45.10 - Operations	40,838,917		306,080					41,144,997
816000	Other State Receipts	3,340,364							3,340,364
821000	Local Fees Revenue		979,200	1,512,100					2,491,300
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	86,600							86,600
825000	Interest Income	12,000	14,000	1,677					27,677
826000	Investment Income								-
	Total Revenue	44,277,881	993,200	1,819,857	-	-	-	-	47,090,938
	Current Year Reimbursements								
831000	General Fund - MOU	23,200							23,200
832000	Program 45.10 - MOU	3,428,808							3,428,808
833000	Program 45.25 - Operations	446,500							446,500
834000	Program 45.45 - Operations	2,165,978							2,165,978
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	133,967							133,967
838000	AOC Grants				2,713,969				2,713,969
839000	Non-AOC Grants				90,435				90,435
840000	County Program - Restricted Funds			193,700					193,700
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	243,300	66,402						309,702
	Total Reimbursements	6,441,753	66,402	193,700	2,804,404	-	-	-	9,506,259
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	292,133			230,528				522,661
701200	Interfund (Operating) Transfers Out		(522,661)						(522,661)
	Total Interfund Transfers	292,133	(522,661)	-	230,528	-	-	-	-
	Total Current Year Financing Sources	51,011,767	536,941	2,013,557	3,034,932	-	-	-	56,597,197
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	52,904,774	1,160,787	2,848,658	3,034,932	-	-	-	59,949,151

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

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 %	2.64%							2.48%
	Positions:								
	Authorized Positions per Schedule 7A	416	-	3	21	-	-	-	440
	Personal Services:								
900000	Salaries	23,508,098	-	158,912	1,310,245	-	-	-	24,977,255
910000	Staff Benefits	19,614,408	-	139,728	1,105,581	-	-	-	20,859,717
914100	Salary Savings	(1,137,830)	-	-	-	-	-	-	(1,137,830)
	Total Personal Services	41,984,676	-	298,640	2,415,826	-	-	-	44,699,142
	Operating Expenses & Equipment:								
920001	General Expense	1,158,048	-	-	29,965	-	-	-	1,188,013
924000	Printing	70,000	-	-	100	-	-	-	70,100
925000	Telecommunications	229,850	-	-	-	-	-	-	229,850
926000	Postage	287,000	-	-	1,480	-	-	-	288,480
928000	Insurance	53,800	-	-	-	-	-	-	53,800
929000	In-State Travel	45,000	-	-	3,000	-	-	-	48,000
931000	Out-of-State Travel	4,000	-	-	-	-	-	-	4,000
933000	Training	14,300	-	-	2,120	-	-	-	16,420
934000	Security	3,300	-	-	240,000	-	-	-	243,300
935000	Facility Operations	1,430,936	-	-	-	-	-	-	1,430,936
936000	Utilities	20,000	-	-	-	-	-	-	20,000
938000	Contracted Services	5,274,044	-	1,268,978	104,352	-	-	-	6,647,374
940000	Consulting and Professional Services - County Provided	219,326	-	-	-	-	-	-	219,326
943000	Information Technology	1,272,930	-	-	-	-	-	-	1,272,930
945000	Major Equipment	747,903	-	-	-	-	-	-	747,903
950000	Other Items of Expense	8,000	-	-	-	-	-	-	8,000
	Total OE&E	10,838,437	-	1,268,978	381,017	-	-	-	12,488,432
	Special Items of Expense:								
965000	Jury Costs	319,400	66,402	-	-	-	-	-	385,802
972000	Other	350	-	-	-	-	-	-	350
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	319,750	66,402	-	-	-	-	-	386,152
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(238,089)	-	-	238,089	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	52,904,774	66,402	1,567,618	3,034,932	-	-	-	57,573,726

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

Superior Court - Fresno

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	104.45	24%	15,133,693	26%	-	0%	-	0%	-	0%	-	0%	4.50	1%	747,589	1%
1200	Case Type Services - Roll Up	222.60	51%	21,730,246	38%	-	0%	-	0%	-	0%	202,000	0%	16.30	4%	2,047,343	4%
1210	Criminal - Roll Up	143.20	33%	11,218,990	19%	-	0%	-	0%	-	0%	202,000	0%	1.90	0%	271,845	0%
1211	Traffic & Other Infractions	30.65	7%	2,389,026	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	72.15	16%	5,677,552	10%	-	0%	-	0%	-	0%	-	0%	-	0%	80,445	0%
1220	Civil	40.40	9%	3,152,412	5%	-	0%	-	0%	-	0%	202,000	0%	1.90	0%	191,400	0%
1230	Families & Children - Roll Up	79.40	18%	10,511,256	18%	-	0%	-	0%	-	0%	-	0%	14.40	3%	1,775,498	3%
1231	Families and Children Services	42.80	10%	3,961,307	7%	-	0%	-	0%	-	0%	-	0%	14.40	3%	1,724,768	3%
1232	Probate, Guardianship & Mental Health Services	18.60	4%	1,866,148	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	10.30	2%	3,953,153	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	7.70	2%	730,648	1%	-	0%	-	0%	-	0%	-	0%	-	0%	50,730	0%
1300	Operational Support - Roll Up	48.70	11%	5,589,951	10%	-	0%	66,402	0%	-	0%	-	0%	-	0%	240,000	0%
1310	Other Support Operations	25.25	6%	2,194,454	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	17.45	4%	2,165,978	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.00	1%	857,375	1%	-	0%	66,402	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	372,144	1%	-	0%	-	0%	-	0%	-	0%	-	0%	240,000	0%
1000	Trial Court Operations Program - Roll Up	375.75	85%	42,453,890	74%	-	0%	66,402	0%	-	0%	202,000	0%	20.80	5%	3,034,932	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,232,168	2%	-	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%	1,365,618	2%	-	0%	-	0%
9100	Executive Office	3.25	1%	563,788	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	11.00	3%	1,000,108	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	9.00	2%	1,013,161	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	5.00	1%	2,894,776	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	12.00	3%	4,979,051	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	40.25	9%	10,450,884	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	416.00	95%	52,904,774	0%	-	0%	66,402	0%	3.00	1%	1,567,618	3%	20.80	5%	3,034,932	5%

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

Superior Court - Fresno

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	108.95	25%	15,881,282	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	238.90	54%	23,979,589	42%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	145.10	33%	11,692,835	20%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.65	7%	2,389,026	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.15	16%	5,757,997	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.30	10%	3,545,812	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93.80	21%	12,286,754	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.20	13%	5,686,075	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.60	4%	1,866,148	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.30	2%	3,953,153	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.70	2%	781,378	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.70	11%	5,896,353	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.25	6%	2,194,454	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.45	4%	2,165,978	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	923,777	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	612,144	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	396.55	90%	45,757,224	79%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	1,232,168	2%
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%	1,365,618	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	1%	563,788	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	3%	1,000,108	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,013,161	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	2,894,776	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	4,979,051	9%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.25	9%	10,450,884	18%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	439.80	100%	57,573,726	100%

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

Superior Court - Fresno

Footnotes

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

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 %	7%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	104	31	72	40	43	19	10	8	25	17	6	
	Personal Services:												
900000	Salaries	8,566,976	1,247,232	2,854,614	1,623,761	2,122,867	999,160	471,900	386,872	1,153,825	1,175,961	282,672	
910000	Staff Benefits	6,736,628	1,141,794	2,561,422	1,456,651	1,838,440	866,988	418,368	343,776	1,040,629	816,243	254,953	
914100	Salary Savings	(1,137,830)											
	Total Personal Services	14,165,774	2,389,026	5,416,036	3,080,412	3,961,307	1,866,148	890,268	730,648	2,194,454	1,992,204	537,625	-
	Operating Expenses & Equipment:												
920001	General Expense	255,263		5,221									12,144
924000	Printing	70,000											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	38,656		370							5,974		
931000	Out-of-State Travel	4,000											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	600,000		255,925	60,000			3,062,885			167,800		
940000	Consulting and Professional Services - County Provided				12,000								
943000	Information Technology												
945000	Major Equipment												360,000
950000	Other Items of Expense												
	Total OE&E	967,919	-	261,516	72,000	-	-	3,062,885	-	-	173,774	-	372,144
	Special Items of Expense:												
965000	Jury Costs											319,400	
972000	Other											350	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	319,750	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	15,133,693	2,389,026	5,677,552	3,152,412	3,961,307	1,866,148	3,953,153	730,648	2,194,454	2,165,978	857,375	372,144

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

**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	11	9	5	12	416
	Personal Services:								-
900000	Salaries			316,376	655,328	490,672	267,098	892,784	23,508,098
910000	Staff Benefits			247,412	554,619	411,489	216,174	708,822	19,614,408
914100	Salary Savings								(1,137,830)
	Total Personal Services	-	-	563,788	1,209,947	902,161	483,272	1,601,606	41,984,676
	Operating Expenses & Equipment:								
920001	General Expense				15,250	4,000	53,300	812,870	1,158,048
924000	Printing								70,000
925000	Telecommunications							229,850	229,850
926000	Postage						286,825	175	287,000
928000	Insurance						53,800		53,800
929000	In-State Travel								45,000
931000	Out-of-State Travel								4,000
933000	Training					6,300		8,000	14,300
934000	Security						3,300		3,300
935000	Facility Operations						1,430,936		1,430,936
936000	Utilities						20,000		20,000
938000	Contracted Services				12,000	100,700	160,640	854,094	5,274,044
940000	Consulting and Professional Services - County Provided						9,000	198,326	219,326
943000	Information Technology							1,272,930	1,272,930
945000	Major Equipment						387,903		747,903
950000	Other Items of Expense				1,000		5,800	1,200	8,000
	Total OE&E	-	-	-	28,250	111,000	2,411,504	3,377,445	10,838,437
	Special Items of Expense:								
965000	Jury Costs								319,400
972000	Other								350
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	319,750
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(238,089)				(238,089)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	563,788	1,000,108	1,013,161	2,894,776	4,979,051	52,904,774

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

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												
	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											66,402	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	66,402	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	66,402	-

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

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								-
	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								66,402
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	66,402
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	66,402

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

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				202,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	202,000	-	-	-	-	-	-	-	-
	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	-	-	-	202,000	-	-	-	-	-	-	-	-

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

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	3							3
	Personal Services:								
900000	Salaries	158,912							158,912
910000	Staff Benefits	139,728							139,728
914100	Salary Savings								-
	Total Personal Services	298,640	-	-	-	-	-	-	298,640
	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	933,528	133,450						1,268,978
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	933,528	133,450	-	-	-	-	-	1,268,978
	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	1,232,168	133,450	-	-	-	-	-	1,567,618

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

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	5			2	14							
	Personal Services:												
900000	Salaries	418,255		27,205	101,958	762,827							
910000	Staff Benefits	329,334		26,595	89,442	660,210							
914100	Salary Savings												
	Total Personal Services	747,589	-	53,800	191,400	1,423,037	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			5,958		16,179			7,828				
924000	Printing					100							
925000	Telecommunications												
926000	Postage					1,480							
928000	Insurance												
929000	In-State Travel					3,000							
931000	Out-of-State Travel												
933000	Training					2,120							
934000	Security												240,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			20,687		40,763			42,902				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	26,645	-	63,642	-	-	50,730	-	-	-	240,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					238,089							
999910	Prior Year Expense Adjustments												
	Total Program Expense	747,589	-	80,445	191,400	1,724,768	-	-	50,730	-	-	-	240,000

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

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								21
	Personal Services:								
900000	Salaries								1,310,245
910000	Staff Benefits								1,105,581
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,415,826
	Operating Expenses & Equipment:								
920001	General Expense								29,965
924000	Printing								100
925000	Telecommunications								-
926000	Postage								1,480
928000	Insurance								-
929000	In-State Travel								3,000
931000	Out-of-State Travel								-
933000	Training								2,120
934000	Security								240,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								104,352
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	381,017
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								238,089
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,034,932

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

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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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	-	-	-	-	-	-	-	-