

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Fresno
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Fiscal Year: FY 2016-17
Budget Prepared By: Tina Aguilar
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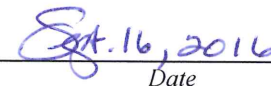
SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,398,205	1,735,773	0	0	0	0	3,133,979
Current Year Financing Sources	62,161,546	2,741,773	3,486,965	0	0	0	68,390,284
Total Financing Sources	63,559,751	4,477,546	3,486,965	0	0	0	71,524,263
Total Expenditures	63,073,605	2,265,678	3,486,965	0	0	0	68,826,248
Fund Balance	486,146	2,211,868	0	0	0	0	2,698,015
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	2,211,868	0	0	0	0	2,211,868
Committed	0	0	0	0	0	0	0
Assigned	486,147	0	0	0	0	0	486,147
Unassigned	(1)	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 2016-17**

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	909,348	488,858	1,398,205	1,735,773	-	-	-	-	3,133,979
Current Year Financing Sources									
Revenue	54,939,538	630,861	55,570,399	2,526,167	-	-	-	-	58,096,566
Reimbursements	6,810,694	62,317	6,873,011	180,326	3,240,381	-	-	-	10,293,718
Interfund Transfers	351,708	(633,572)	(281,864)	35,280	246,584	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	62,101,940	59,606	62,161,546	2,741,773	3,486,965	-	-	-	68,390,284
Total Financing Sources	63,011,288	548,464	63,559,751	4,477,546	3,486,965	-	-	-	71,524,263
Expenditures									
Personal Services	50,809,156	-	50,809,156	478,560	2,428,454	-	-	-	53,716,170
Operating Expenses & Equipment	12,183,768	-	12,183,768	1,787,118	777,202	-	-	-	14,748,088
Special Items of Expense	299,673	62,317	361,990	-	-	-	-	-	361,990
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(281,309)	-	(281,309)	-	281,309	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	63,011,288	62,317	63,073,605	2,265,678	3,486,965	-	-	-	68,826,248
Fund Balance	(0)	486,147	486,146	2,211,868	-	-	-	-	2,698,015
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	2,211,868	-	-	-	-	2,211,868
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	486,147	486,147	-	-	-	-	-	486,147
Unassigned	(0)	(0)	(1)	0	-	-	-	-	(0)
Total Fund Balance	(0)	486,147	486,146	2,211,868	-	-	-	-	2,698,015

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:	508.06	0.00	508.06	3.00	22.64	0.00	0.00	0.00	533.70

**Schedule 1 - Baseline Budget
FY 2016-17**

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	909,348	488,858	1,735,773					3,133,979
	Current Year Revenue								
812100	Program 45.10 - Operations	51,384,024		290,051					51,674,075
816000	Other State Receipts	3,340,364							3,340,364
821000	Local Fees Revenue		628,592	296,114					924,706
821200	Enhanced Collections	80,666		1,934,791					2,015,457
822000	Local Non-Fees Revenue								-
823000	Other	102,273							102,273
825000	Interest Income	32,211	2,269	5,211					39,691
826000	Investment Income								-
	Total Revenue	54,939,538	630,861	2,526,167	-	-	-	-	58,096,566
	Current Year Reimbursements								
831000	General Fund - MOU	61,175							61,175
832000	Program 45.10 - MOU	3,116,598							3,116,598
833000	Program 45.25 - Operations	408,500							408,500
834000	Program 45.45 - Operations	2,708,127							2,708,127
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	125,493							125,493
838000	Judicial Council Grants				2,884,477				2,884,477
839000	Non-Judicial Council Grants				355,904				355,904
840000	County Program - Restricted Funds			180,326					180,326
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	390,801	62,317						453,118
	Total Reimbursements	6,810,694	62,317	180,326	3,240,381	-	-	-	10,293,718
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	351,708		35,280	246,584				633,572
701200	Interfund (Operating) Transfers Out		(633,572)						(633,572)
	Total Interfund Transfers	351,708	(633,572)	35,280	246,584	-	-	-	-
	Total Current Year Financing Sources	62,101,940	59,606	2,741,773	3,486,965	-	-	-	68,390,284
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	63,011,288	548,464	4,477,546	3,486,965	-	-	-	71,524,263

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

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 %	0.59%							0.56%
	Positions:								
	Authorized Positions per Schedule 7A	508	-	3	23	-	-	-	534
	Personal Services:								
900000	Salaries	29,156,182	-	260,107	1,373,221	-	-	-	30,789,510
910000	Staff Benefits	21,952,974	-	218,453	1,055,233	-	-	-	23,226,660
914100	Salary Savings	(300,000)	-	-	-	-	-	-	(300,000)
	Total Personal Services	50,809,156	-	478,560	2,428,454	-	-	-	53,716,170
	Operating Expenses & Equipment:								
920001	General Expense	1,158,689	-	-	32,881	-	-	-	1,191,570
924000	Printing	70,000	-	-	-	-	-	-	70,000
925000	Telecommunications	284,280	-	-	-	-	-	-	284,280
926000	Postage	291,925	-	-	1,480	-	-	-	293,405
928000	Insurance	50,800	-	-	-	-	-	-	50,800
929000	In-State Travel	65,696	-	-	6,000	-	-	-	71,696
931000	Out-of-State Travel	294	-	-	-	-	-	-	294
933000	Training	12,000	-	-	2,120	-	-	-	14,120
934000	Security	7,561	-	-	270,000	-	-	-	277,561
935000	Facility Operations	1,959,494	-	-	-	-	-	-	1,959,494
936000	Utilities	32,000	-	-	-	-	-	-	32,000
938000	Contracted Services	5,812,986	-	1,787,118	464,721	-	-	-	8,064,825
940000	Consulting and Professional Services - County Provided	142,431	-	-	-	-	-	-	142,431
943000	Information Technology	1,877,433	-	-	-	-	-	-	1,877,433
945000	Major Equipment	408,179	-	-	-	-	-	-	408,179
950000	Other Items of Expense	10,000	-	-	-	-	-	-	10,000
	Total OE&E	12,183,768	-	1,787,118	777,202	-	-	-	14,748,088
	Special Items of Expense:								
965000	Jury Costs	299,373	62,317	-	-	-	-	-	361,690
972000	Other	300	-	-	-	-	-	-	300
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	299,673	62,317	-	-	-	-	-	361,990
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(281,309)	-	-	281,309	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	63,011,288	62,317	2,265,678	3,486,965	-	-	-	68,826,248

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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	110.05	21%	17,528,574	25%	-	0%	-	0%	-	0%	-	0%	4.80	1%	773,737	1%
1200	Case Type Services - Roll Up	293.43	55%	27,104,691	39%	-	0%	-	0%	-	0%	197,437	0%	17.84	3%	2,443,228	4%
1210	Criminal - Roll Up	162.22	30%	11,888,896	17%	-	0%	-	0%	-	0%	-	0%	-	0%	113,954	0%
1211	Traffic & Other Infractions	47.63	9%	3,158,851	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	114.59	21%	8,730,045	13%	-	0%	-	0%	-	0%	-	0%	-	0%	113,954	0%
1220	Civil	60.11	11%	4,743,699	7%	-	0%	-	0%	-	0%	197,437	0%	1.86	0%	191,400	0%
1230	Families & Children - Roll Up	71.10	13%	10,472,096	15%	-	0%	-	0%	-	0%	-	0%	15.98	3%	2,137,874	3%
1231	Families and Children Services	40.80	8%	4,289,725	6%	-	0%	-	0%	-	0%	-	0%	15.98	3%	2,092,826	3%
1232	Probate, Guardianship & Mental Health Services	18.90	4%	1,905,985	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	5.30	1%	3,730,889	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	6.10	1%	545,497	1%	-	0%	-	0%	-	0%	-	0%	-	0%	45,048	0%
1300	Operational Support - Roll Up	58.08	11%	7,046,963	10%	-	0%	62,317	0%	-	0%	-	0%	-	0%	270,000	0%
1310	Other Support Operations	35.63	7%	3,232,258	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	17.15	3%	2,708,127	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.30	1%	814,211	1%	-	0%	62,317	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	292,367	0%	-	0%	-	0%	-	0%	-	0%	-	0%	270,000	0%
1000	Trial Court Operations Program - Roll Up	461.56	86%	51,680,228	75%	-	0%	62,317	0%	-	0%	197,437	0%	22.64	4%	3,486,965	5%
2110	Enhanced Collections	2.00	0%	-	0%	-	0%	-	0%	3.00	1%	1,934,791	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	133,450	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	2.00	0%	-	0%	-	0%	-	0%	3.00	1%	2,068,241	3%	-	0%	-	0%
9100	Executive Office	3.25	1%	599,320	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	12.00	2%	980,784	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	12.00	2%	1,306,348	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.25	1%	3,138,044	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	14.00	3%	5,306,564	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	44.50	8%	11,331,060	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	508.06	95%	63,011,288	0%	-	0%	62,317	0%	3.00	1%	2,265,678	3%	22.64	4%	3,486,965	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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%	114.85	22%	18,302,311	27%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	311.27	58%	29,745,356	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	162.22	30%	12,002,850	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.63	9%	3,158,851	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.59	21%	8,843,999	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	61.97	12%	5,132,536	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.08	16%	12,609,970	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.78	11%	6,382,551	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.90	4%	1,905,985	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.30	1%	3,730,889	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.10	1%	590,545	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	58.08	11%	7,379,280	11%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.63	7%	3,232,258	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.15	3%	2,708,127	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.30	1%	876,528	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	562,367	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	484.20	91%	55,426,947	81%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	1,934,791	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133,450	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	1%	2,068,241	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	1%	599,320	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	980,784	1%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	2%	1,306,348	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	1%	3,138,044	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	3%	5,306,564	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.50	8%	11,331,060	16%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	533.70	100%	68,826,248	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Fresno

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

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 %	2%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	110.1	47.6	114.6	60.1	40.8	18.9	5.3	6.1	35.6	17.2	5.3	
	Personal Services:												
900000	Salaries	9,718,484	1,835,367	4,746,669	2,571,430	2,351,728	1,034,073	272,453	306,092	1,794,112	1,275,509	288,039	
910000	Staff Benefits	6,885,633	1,323,484	3,699,290	2,056,279	1,937,997	871,912	228,468	239,405	1,438,146	815,400	226,499	
914100	Salary Savings	(300,000)											
	Total Personal Services	16,304,117	3,158,851	8,445,959	4,627,709	4,289,725	1,905,985	500,921	545,497	3,232,258	2,090,909	514,538	-
	Operating Expenses & Equipment:												
920001	General Expense	260,827			850								22,400
924000	Printing	70,000											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	55,000									10,696		
931000	Out-of-State Travel	294											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	838,336		284,086	62,000			3,229,968			606,522		
940000	Consulting and Professional Services - County Provided				53,140								
943000	Information Technology												
945000	Major Equipment												269,967
950000	Other Items of Expense												
	Total OE&E	1,224,457	-	284,086	115,990	-	-	3,229,968	-	-	617,218	-	292,367
	Special Items of Expense:												
965000	Jury Costs											299,373	
972000	Other											300	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	299,673	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	17,528,574	3,158,851	8,730,045	4,743,699	4,289,725	1,905,985	3,730,889	545,497	3,232,258	2,708,127	814,211	292,367

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**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	2.0		3.3	12.0	12.0	3.3	14.0	508.1
	Personal Services:								-
900000	Salaries			338,159	673,772	640,463	236,960	1,072,872	29,156,182
910000	Staff Benefits			261,161	553,972	470,900	154,853	789,575	21,952,974
914100	Salary Savings								(300,000)
	Total Personal Services	-	-	599,320	1,227,744	1,111,363	391,813	1,862,447	50,809,156
	Operating Expenses & Equipment:								
920001	General Expense				7,541	1,485	74,738	790,848	1,158,689
924000	Printing								70,000
925000	Telecommunications							284,280	284,280
926000	Postage						291,750	175	291,925
928000	Insurance						50,800		50,800
929000	In-State Travel								65,696
931000	Out-of-State Travel								294
933000	Training					6,000		6,000	12,000
934000	Security						7,561		7,561
935000	Facility Operations						1,959,494		1,959,494
936000	Utilities						32,000		32,000
938000	Contracted Services				25,808	180,000	177,676	408,590	5,812,986
940000	Consulting and Professional Services - County Provided						5,000	84,291	142,431
943000	Information Technology					7,500		1,869,933	1,877,433
945000	Major Equipment						138,212		408,179
950000	Other Items of Expense				1,000		9,000		10,000
	Total OE&E	-	-	-	34,349	194,985	2,746,231	3,444,117	12,183,768
	Special Items of Expense:								
965000	Jury Costs								299,373
972000	Other								300
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	299,673
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(281,309)				(281,309)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	599,320	980,784	1,306,348	3,138,044	5,306,564	63,011,288

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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											62,317	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	62,317	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	62,317	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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								62,317
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	62,317
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	62,317

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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				197,437								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	197,437	-	-	-	-	-	-	-	-
	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	-	-	-	197,437	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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	3.0							3.0
	Personal Services:								-
900000	Salaries	260,107							260,107
910000	Staff Benefits	218,453							218,453
914100	Salary Savings								-
	Total Personal Services	478,560	-	-	-	-	-	-	478,560
	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	1,456,231	133,450						1,787,118
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,456,231	133,450	-	-	-	-	-	1,787,118
	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	1,934,791	133,450	-	-	-	-	-	2,265,678

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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	4.8			1.9	16.0							
	Personal Services:												
900000	Salaries	451,455			101,801	819,965							
910000	Staff Benefits	314,434			89,599	651,200							
914100	Salary Savings												
	Total Personal Services	765,889	-	-	191,400	1,471,165	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	7,848				14,794			10,239				
924000	Printing												
925000	Telecommunications												
926000	Postage					1,480							
928000	Insurance												
929000	In-State Travel					3,000			3,000				
931000	Out-of-State Travel												
933000	Training					2,120							
934000	Security												270,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			113,954		318,958			31,809				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	7,848	-	113,954	-	340,352	-	-	45,048	-	-	-	270,000
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					281,309							
999910	Prior Year Expense Adjustments												
	Total Program Expense	773,737	-	113,954	191,400	2,092,826	-	-	45,048	-	-	-	270,000

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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								22.6
	Personal Services:								-
900000	Salaries								1,373,221
910000	Staff Benefits								1,055,233
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	2,428,454
	Operating Expenses & Equipment:								
920001	General Expense								32,881
924000	Printing								-
925000	Telecommunications								-
926000	Postage								1,480
928000	Insurance								-
929000	In-State Travel								6,000
931000	Out-of-State Travel								-
933000	Training								2,120
934000	Security								270,000
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								464,721
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	777,202
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								281,309
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,486,965

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-