

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Fresno  
**Court Contact:** Queenie Hill  
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**E-mail Address:** qhill@fresno.courts.ca.gov

**Fiscal Year:** FY 2015-16  
**Budget Prepared By:** Tina Aguilar  
**Preparer's Phone:** 559-457-2152  
**E-mail Address:** taguilar@fresno.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	1,141,548	1,261,290	0	0	0	0	2,402,837
<b>Current Year Financing Sources</b>	59,599,094	2,612,270	3,458,539	0	0	0	65,669,903
<b>Total Financing Sources</b>	<b>60,740,642</b>	<b>3,873,560</b>	<b>3,458,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,072,740</b>
<b>Total Expenditures</b>	<b>60,740,642</b>	<b>2,193,049</b>	<b>3,458,539</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,392,230</b>
<b>Fund Balance</b>	<b>(0)</b>	<b>1,680,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,680,510</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	1,680,510	0	0	0	0	1,680,510
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	<b>(0)</b>	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 2015-16**

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
<b>Financing Sources</b>									
Beginning Balance	722,326	419,222	1,141,548	1,261,290	-	-	-	-	2,402,837
<b>Current Year Financing Sources</b>									
Revenue	52,892,603	899,864	53,792,467	2,434,139	-	-	-	-	56,226,606
Reimbursements	5,952,479	67,339	6,019,818	178,131	3,245,348	-	-	-	9,443,297
Interfund Transfers	1,105,894	(1,319,085)	(213,191)	-	213,191	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>59,950,976</b>	<b>(351,882)</b>	<b>59,599,094</b>	<b>2,612,270</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,669,903</b>
<b>Total Financing Sources</b>	<b>60,673,302</b>	<b>67,340</b>	<b>60,740,642</b>	<b>3,873,560</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,072,740</b>
<b>Expenditures</b>									
Personal Services	49,707,099	-	49,707,099	435,368	2,441,551	-	-	-	52,584,018
Operating Expenses & Equipment	10,975,333	-	10,975,333	1,757,681	781,163	-	-	-	13,514,177
Special Items of Expense	226,696	67,339	294,035	-	-	-	-	-	294,035
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(235,825)	-	(235,825)	-	235,825	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>60,673,303</b>	<b>67,339</b>	<b>60,740,642</b>	<b>2,193,049</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,392,230</b>
<b>Fund Balance</b>	<b>(1)</b>	<b>1</b>	<b>(0)</b>	<b>1,680,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,680,510</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,680,510	-	-	-	-	1,680,510
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(1)	1	(0)	0	-	-	-	-	0
<b>Total Fund Balance</b>	<b>(1)</b>	<b>1</b>	<b>(0)</b>	<b>1,680,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,680,510</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	439.29	0.00	439.29	4.00	21.26	0.00	0.00	0.00	464.55

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	722,326	419,222	1,261,290					2,402,837
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	49,459,423		291,699					49,751,122
816000	Other State Receipts	3,340,364							3,340,364
821000	Local Fees Revenue		897,465	282,486					1,179,951
821200	Enhanced Collections			1,857,928					1,857,928
822000	Local Non-Fees Revenue								-
823000	Other	75,205							75,205
825000	Interest Income	17,611	2,399	2,026					22,036
826000	Investment Income								-
	<b>Total Revenue</b>	<b>52,892,603</b>	<b>899,864</b>	<b>2,434,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,226,606</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	38,485							38,485
832000	Program 45.10 - MOU	3,371,247							3,371,247
833000	Program 45.25 - Operations	446,500							446,500
834000	Program 45.45 - Operations	1,658,761							1,658,761
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	133,967							133,967
838000	AOC Grants				3,164,903				3,164,903
839000	Non-AOC Grants				80,445				80,445
840000	County Program - Restricted Funds			178,131					178,131
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	303,519	67,339						370,858
	<b>Total Reimbursements</b>	<b>5,952,479</b>	<b>67,339</b>	<b>178,131</b>	<b>3,245,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,443,297</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	1,105,894			213,191				1,319,085
701200	Interfund (Operating) Transfers Out		(1,319,085)						(1,319,085)
	<b>Total Interfund Transfers</b>	<b>1,105,894</b>	<b>(1,319,085)</b>	<b>-</b>	<b>213,191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>59,950,976</b>	<b>(351,882)</b>	<b>2,612,270</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,669,903</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>60,673,302</b>	<b>67,340</b>	<b>3,873,560</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,072,740</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

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 %	0.88%							0.83%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	439	-	4	21	-	-	-	465
	<b>Personal Services:</b>								
900000	Salaries	28,499,929	-	243,582	1,323,296	-	-	-	30,066,807
910000	Staff Benefits	21,649,604	-	191,786	1,118,255	-	-	-	22,959,645
914100	Salary Savings	(442,434)	-	-	-	-	-	-	(442,434)
	<b>Total Personal Services</b>	<b>49,707,099</b>	<b>-</b>	<b>435,368</b>	<b>2,441,551</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,584,018</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,447,551	-	-	37,024	-	-	-	1,484,575
924000	Printing	70,000	-	-	-	-	-	-	70,000
925000	Telecommunications	273,850	-	-	-	-	-	-	273,850
926000	Postage	193,330	-	-	1,980	-	-	-	195,310
928000	Insurance	53,800	-	-	-	-	-	-	53,800
929000	In-State Travel	55,776	-	-	3,000	-	-	-	58,776
931000	Out-of-State Travel	4,000	-	-	-	-	-	-	4,000
933000	Training	20,000	-	-	2,120	-	-	-	22,120
934000	Security	5,749	-	-	240,000	-	-	-	245,749
935000	Facility Operations	1,627,234	-	-	-	-	-	-	1,627,234
936000	Utilities	25,933	-	-	-	-	-	-	25,933
938000	Contracted Services	5,106,594	-	1,757,681	475,039	-	-	-	7,339,314
940000	Consulting and Professional Services - County Provided	120,261	-	-	-	-	-	-	120,261
943000	Information Technology	1,409,296	-	-	22,000	-	-	-	1,431,296
945000	Major Equipment	553,277	-	-	-	-	-	-	553,277
950000	Other Items of Expense	8,682	-	-	-	-	-	-	8,682
	<b>Total OE&amp;E</b>	<b>10,975,333</b>	<b>-</b>	<b>1,757,681</b>	<b>781,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,514,177</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	226,396	67,339	-	-	-	-	-	293,735
972000	Other	300	-	-	-	-	-	-	300
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>226,696</b>	<b>67,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294,035</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(235,825)	-	-	235,825	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>60,673,303</b>	<b>67,339</b>	<b>2,193,049</b>	<b>3,458,539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,392,230</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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	96.46	21%	18,078,987	27%	-	0%	-	0%	-	0%	-	0%	5.89	1%	862,359	1%
1200	Case Type Services - Roll Up	246.35	53%	25,881,291	39%	-	0%	-	0%	-	0%	201,615	0%	15.37	3%	2,356,180	4%
1210	Criminal - Roll Up	126.52	27%	10,930,934	16%	-	0%	-	0%	-	0%	33,615	0%	-	0%	424,406	1%
1211	Traffic & Other Infractions	36.58	8%	2,964,904	4%	-	0%	-	0%	-	0%	33,615	0%	-	0%	-	0%
1212	Other Criminal Cases	89.94	19%	7,966,030	12%	-	0%	-	0%	-	0%	-	0%	-	0%	424,406	1%
1220	Civil	45.10	10%	4,110,144	6%	-	0%	-	0%	-	0%	168,000	0%	1.90	0%	191,400	0%
1230	Families & Children - Roll Up	74.73	16%	10,840,213	16%	-	0%	-	0%	-	0%	-	0%	13.47	3%	1,740,374	3%
1231	Families and Children Services	40.38	9%	4,313,410	6%	-	0%	-	0%	-	0%	-	0%	13.47	3%	1,693,217	3%
1232	Probate, Guardianship & Mental Health Services	19.25	4%	1,981,161	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	9.70	2%	3,963,958	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	5.40	1%	581,684	1%	-	0%	-	0%	-	0%	-	0%	-	0%	47,157	0%
1300	Operational Support - Roll Up	54.38	12%	5,711,481	9%	-	0%	67,339	0%	-	0%	-	0%	-	0%	240,000	0%
1310	Other Support Operations	31.23	7%	2,748,638	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	17.15	4%	1,658,761	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	6.00	1%	769,068	1%	-	0%	67,339	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	535,014	1%	-	0%	-	0%	-	0%	-	0%	-	0%	240,000	0%
1000	Trial Court Operations Program - Roll Up	397.19	85%	49,671,759	75%	-	0%	67,339	0%	-	0%	201,615	0%	21.26	5%	3,458,539	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,857,984	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	133,450	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,991,434	3%	-	0%	-	0%
9100	Executive Office	4.10	1%	835,510	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	12.00	3%	1,057,049	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	9.00	2%	1,166,387	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	1%	2,678,203	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	14.00	3%	5,264,395	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	42.10	9%	11,001,544	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>439.29</b>	<b>95%</b>	<b>60,673,303</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>67,339</b>	<b>0%</b>	<b>4.00</b>	<b>1%</b>	<b>2,193,049</b>	<b>3%</b>	<b>21.26</b>	<b>5%</b>	<b>3,458,539</b>	<b>5%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

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%	102.35	22%	18,941,346	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	261.72	56%	28,439,086	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	126.52	27%	11,388,955	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.58	8%	2,998,519	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	89.94	19%	8,390,436	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.00	10%	4,469,544	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	88.20	19%	12,580,587	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	53.85	12%	6,006,627	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.25	4%	1,981,161	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.70	2%	3,963,958	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	1%	628,841	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	54.38	12%	6,018,820	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.23	7%	2,748,638	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.15	4%	1,658,761	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	1%	836,407	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	775,014	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	418.45	90%	53,399,252	80%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	1,857,984	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%	4.00	1%	1,991,434	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.10	1%	835,510	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	3%	1,057,049	2%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	2%	1,166,387	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	2,678,203	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	3%	5,264,395	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.10	9%	11,001,544	17%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	464.55	100%	66,392,230	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Fresno**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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 %	3%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	96.5	36.6	89.9	45.1	40.4	19.3	9.7	5.4	31.2	17.2	6.0	
	<b>Personal Services:</b>												
900000	Salaries	11,344,860	1,527,734	3,984,772	2,079,297	2,289,129	1,042,205	403,940	300,169	1,430,253	818,096	282,392	
910000	Staff Benefits	6,246,598	1,437,170	3,699,899	1,940,844	2,024,281	938,956	367,083	272,515	1,318,385	641,142	259,980	
914100	Salary Savings	(442,434)											
	<b>Total Personal Services</b>	<b>17,149,024</b>	<b>2,964,904</b>	<b>7,684,671</b>	<b>4,020,141</b>	<b>4,313,410</b>	<b>1,981,161</b>	<b>771,023</b>	<b>572,684</b>	<b>2,748,638</b>	<b>1,459,238</b>	<b>542,372</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	245,963			868			1,782	6,000				6,500
924000	Printing	70,000											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	40,000									15,776		
931000	Out-of-State Travel	4,000											
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	570,000		281,359	60,000			3,191,153	3,000		183,747		
940000	Consulting and Professional Services - County Provided				29,135								
943000	Information Technology												
945000	Major Equipment												528,514
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>929,963</b>	<b>-</b>	<b>281,359</b>	<b>90,003</b>	<b>-</b>	<b>-</b>	<b>3,192,935</b>	<b>9,000</b>	<b>-</b>	<b>199,523</b>	<b>-</b>	<b>535,014</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											226,396	
972000	Other											300	
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,696</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>18,078,987</b>	<b>2,964,904</b>	<b>7,966,030</b>	<b>4,110,144</b>	<b>4,313,410</b>	<b>1,981,161</b>	<b>3,963,958</b>	<b>581,684</b>	<b>2,748,638</b>	<b>1,658,761</b>	<b>769,068</b>	<b>535,014</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			4.1	12.0	9.0	3.0	14.0	439.3
	<b>Personal Services:</b>								-
900000	Salaries			467,096	678,509	560,811	240,563	1,050,103	28,499,929
910000	Staff Benefits			368,414	587,135	483,652	193,582	869,968	21,649,604
914100	Salary Savings								(442,434)
	<b>Total Personal Services</b>	-	-	835,510	1,265,644	1,044,463	434,145	1,920,071	49,707,099
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				13,230	7,000	144,730	1,021,478	1,447,551
924000	Printing								70,000
925000	Telecommunications							273,850	273,850
926000	Postage						193,155	175	193,330
928000	Insurance						53,800		53,800
929000	In-State Travel								55,776
931000	Out-of-State Travel								4,000
933000	Training					12,000		8,000	20,000
934000	Security						5,749		5,749
935000	Facility Operations						1,627,234		1,627,234
936000	Utilities						25,933		25,933
938000	Contracted Services				13,000	102,924	179,775	521,636	5,106,594
940000	Consulting and Professional Services - County Provided						6,000	85,126	120,261
943000	Information Technology							1,409,296	1,409,296
945000	Major Equipment							24,763	553,277
950000	Other Items of Expense				1,000		7,682		8,682
	<b>Total OE&amp;E</b>	-	-	-	27,230	121,924	2,244,058	3,344,324	10,975,333
	<b>Special Items of Expense:</b>								
965000	Jury Costs								226,396
972000	Other								300
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	226,696
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(235,825)				(235,825)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	835,510	1,057,049	1,166,387	2,678,203	5,264,395	60,673,303

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											67,339	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	67,339	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	67,339	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								67,339
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	67,339
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	67,339

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries		20,695										
910000	Staff Benefits		12,920										
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>33,615</b>	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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				168,000								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	<b>168,000</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	<b>33,615</b>	-	<b>168,000</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	4.0							4.0
	<b>Personal Services:</b>								
900000	Salaries	222,887							243,582
910000	Staff Benefits	178,866							191,786
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>401,753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>435,368</b>
	<b>Operating Expenses &amp; Equipment:</b>								
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						1,757,681
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>1,456,231</b>	<b>133,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,757,681</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>1,857,984</b>	<b>133,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,193,049</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	5.9			1.9	13.5							
	<b>Personal Services:</b>												
900000	Salaries	492,841			99,339	731,116							
910000	Staff Benefits	363,560			92,061	662,634							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>856,401</b>	<b>-</b>	<b>-</b>	<b>191,400</b>	<b>1,393,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	5,958				16,279			14,787				
924000	Printing												
925000	Telecommunications												
926000	Postage					1,480			500				
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			402,406		40,763			31,870				
940000	Consulting and Professional Services - County Provided												
943000	Information Technology			22,000									
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>5,958</b>	<b>-</b>	<b>424,406</b>	<b>-</b>	<b>63,642</b>	<b>-</b>	<b>-</b>	<b>47,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					235,825							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>862,359</b>	<b>-</b>	<b>424,406</b>	<b>191,400</b>	<b>1,693,217</b>	<b>-</b>	<b>-</b>	<b>47,157</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240,000</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								21.3
	<b>Personal Services:</b>								
900000	Salaries								1,323,296
910000	Staff Benefits								1,118,255
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,441,551
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								37,024
924000	Printing								-
925000	Telecommunications								-
926000	Postage								1,980
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								475,039
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								22,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	781,163
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								235,825
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	3,458,539

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2015-16**

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-