

# Judicial Council of California

## BASELINE BUDGET

### Certification

Court: Superior Court - Madera  
Court Contact: Clint Crawford  
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E-mail Address: clint.crawford@madera.courts.ca.gov

Fiscal Year: FY 2011-12  
Budget Prepared By: Clint Crawford  
Preparer's Phone: 559-675-4922  
E-mail Address: clint.crawford@madera.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,573,148	69,380	0	0	0	0	3,642,528
Current Year Financing Sources	8,581,681	14,600	498,050	0	0	0	9,094,331
<b>Total Financing Sources</b>	<b>12,154,829</b>	<b>83,980</b>	<b>498,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,736,859</b>
Total Expenditures	9,550,302	0	498,050	0	0	0	10,048,352
<b>Fund Balance</b>	<b>2,604,527</b>	<b>83,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,688,507</b>
<b>Fund Balance Classifications</b>							<b>0</b>
Nonspendable	0	0	0	0	0	0	0
Restricted	42,295	83,980	0	0	0	0	126,275
Committed	509,395	0	0	0	0	0	509,395
Assigned	2,052,837	0	0	0	0	0	2,052,837
Unassigned	0	0	0	0	0	N/A	0

### CERTIFICATION

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

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

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

Superior Court - Madera

**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	1,842,992	1,730,156	3,573,148	69,380	-	-	-	-	3,642,528
<b>Current Year Financing Sources</b>									
Revenue	7,554,470	265,000	7,819,470	-	-	-	-	-	7,819,470
Reimbursements	832,728	20,000	852,728	14,600	407,533	-	-	-	1,274,861
Interfund Transfers	(90,517)	-	(90,517)	-	90,517	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>8,296,681</b>	<b>285,000</b>	<b>8,581,681</b>	<b>14,600</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,094,331</b>
<b>Total Financing Sources</b>	<b>10,139,673</b>	<b>2,015,156</b>	<b>12,154,829</b>	<b>83,980</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,736,859</b>
<b>Expenditures</b>									
Personal Services	7,680,596	-	7,680,596	-	469,743	-	-	-	8,150,339
Operating Expenses & Equipment	1,812,356	-	1,812,356	-	28,307	-	-	-	1,840,663
Special Items of Expense	37,350	20,000	57,350	-	-	-	-	-	57,350
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,530,302</b>	<b>20,000</b>	<b>9,550,302</b>	<b>-</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,048,352</b>
<b>Fund Balance</b>	<b>609,371.00</b>	<b>1,995,156.00</b>	<b>2,604,527.00</b>	<b>83,980.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,688,507.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	42,295	42,295	83,980	-	-	-	-	126,275
Committed	509,395	-	509,395	-	-	-	-	-	509,395
Assigned	99,976	1,952,861	2,052,837	-	-	-	-	-	2,052,837
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>609,371</b>	<b>1,995,156</b>	<b>2,604,527</b>	<b>83,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,688,507</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:	105.20	0.00	105.20	0.00	5.80	0.00	0.00	0.00	111.00

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

Superior Court - Madera

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	1,842,992	1,730,156	69,380					3,642,528
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	7,239,016							7,239,016
816000	Other State Receipts	303,454							303,454
821000	Local Fees Revenue		225,000						225,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		20,000						20,000
825000	Interest Income	12,000	20,000						32,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>7,554,470</b>	<b>265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,819,470</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	188,000							188,000
832000	Program 45.10 - MOU	168,941							168,941
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	400,000							400,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	50,787							50,787
838000	AOC Grants				407,533				407,533
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			14,600					14,600
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	25,000	20,000						45,000
	<b>Total Reimbursements</b>	<b>832,728</b>	<b>20,000</b>	<b>14,600</b>	<b>407,533</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,274,861</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				90,517				90,517
701200	Interfund (Operating) Transfers Out	(90,517)							(90,517)
	<b>Total Interfund Transfers</b>	<b>(90,517)</b>	<b>-</b>	<b>-</b>	<b>90,517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>8,296,681</b>	<b>285,000</b>	<b>14,600</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,094,331</b>
	<b>Total Financing Sources</b>	<b>10,139,673</b>	<b>2,015,156</b>	<b>83,980</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,736,859</b>

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

Superior Court - Madera

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	105	-	-	6	-	-	-	111
	<b>Personal Services:</b>								
900000	Salaries	5,690,430	-	-	328,841	-	-	-	6,019,271
910000	Staff Benefits	2,690,566	-	-	140,902	-	-	-	2,831,468
914100	Salary Savings	(700,400)	-	-	-	-	-	-	(700,400)
	<b>Total Personal Services</b>	<b>7,680,596</b>	<b>-</b>	<b>-</b>	<b>469,743</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,150,339</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	210,201	-	-	5,307	-	-	-	215,508
924000	Printing	250	-	-	150	-	-	-	400
925000	Telecommunications	49,520	-	-	850	-	-	-	50,370
926000	Postage	24,100	-	-	-	-	-	-	24,100
928000	Insurance	6,800	-	-	-	-	-	-	6,800
929000	In-State Travel	20,550	-	-	6,000	-	-	-	26,550
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	5,000	-	-	2,000	-	-	-	7,000
934000	Security	350,000	-	-	14,000	-	-	-	364,000
935000	Facility Operations	193,496	-	-	-	-	-	-	193,496
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	834,931	-	-	-	-	-	-	834,931
940000	Consulting and Professional Services - County Provided	44,000	-	-	-	-	-	-	44,000
943000	Information Technology	68,008	-	-	-	-	-	-	68,008
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	5,500	-	-	-	-	-	-	5,500
	<b>Total OE&amp;E</b>	<b>1,812,356</b>	<b>-</b>	<b>-</b>	<b>28,307</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,840,663</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	37,350	20,000	-	-	-	-	-	57,350
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>37,350</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,350</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,530,302</b>	<b>20,000</b>	<b>-</b>	<b>498,050</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,048,352</b>

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

Superior Court - Madera

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	32.70	29%	2,797,018.00	28%	-	0%	-	0%	-	0%	-	0%	1.75	2%	258,495.00	3%
1200	Case Type Services - Roll Up	49.50	45%	3,216,439.00	32%	-	0%	-	0%	-	0%	-	0%	2.75	2%	219,200.00	2%
1210	Criminal - Roll Up	28.50	26%	1,725,265.00	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.75	5%	392,057.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	16.25	15%	941,172.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	6.50	6%	392,036.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	21.00	19%	1,491,174.00	15%	-	0%	-	0%	-	0%	-	0%	2.75	2%	219,200.00	2%
1231	Families and Children Services	15.40	14%	1,185,436.00	12%	-	0%	-	0%	-	0%	-	0%	2.75	2%	219,200.00	2%
1232	Probate, Guardianship & Mental Health Services	1.60	1%	35,060.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	2%	216,690.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.50	1%	53,988.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	13.75	12%	1,657,949.00	16%	-	0%	20,000.00	0%	-	0%	-	0%	1.30	1%	20,355.00	0%
1310	Other Support Operations	4.00	4%	331,731.00	3%	-	0%	-	0%	-	0%	-	0%	1.30	1%	6,355.00	0%
1320	Court Interpreters	6.75	6%	710,630.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	265,588.00	3%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	350,000.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	14,000.00	0%
1000	Trial Court Operations Program - Roll Up	95.95	86%	7,671,406.00	76%	-	0%	20,000.00	0%	-	0%	-	0%	5.80	5%	498,050.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	2.25	2%	783,233.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	355,300.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	210,299.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	266,051.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	1%	244,013.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	9.25	8%	1,858,896	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>105.20</b>	<b>95%</b>	<b>9,530,302</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>20,000</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>5.80</b>	<b>5%</b>	<b>498,050</b>	<b>5%</b>

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

Superior Court - Madera

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%	34.45	31%	3,055,513.00	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.25	47%	3,435,639.00	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.50	26%	1,725,265.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	5%	392,057.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.25	15%	941,172.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	6%	392,036.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.75	21%	1,710,374.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.15	16%	1,404,636.00	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	1%	35,060.00	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	216,690.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	1%	53,988.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.05	14%	1,698,304.00	17%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.30	5%	338,086.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	6%	710,630.00	7%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	285,588.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	364,000.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	101.75	92%	8,189,456.00	82%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	783,233.00	8%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	355,300.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	210,299.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	266,051.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	244,013.00	2%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.25	8%	1,858,896	18%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	111.00	100%	10,048,352	100%

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

**Superior Court - Madera**

**Footnotes**

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

**Superior Court - Madera  
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 %	4%	0%	9%	6%	2%	68%	0%	46%	0%	26%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	33	6	16	7	15	2	3	2	4	7	3	
	<b>Personal Services:</b>												
900000	Salaries	1,896,006	247,390	656,992	261,390	802,975	75,933	105,329	62,973	215,019	518,616	141,474	
910000	Staff Benefits	854,030	131,107	357,528	142,489	388,180	30,422	56,142	33,759	115,142	214,776	72,444	
914100	Salary Savings	(111,443)		(89,838)	(22,459)	(22,460)	(72,395)		(44,919)		(188,762)		
	<b>Total Personal Services</b>	<b>2,638,593</b>	<b>378,497</b>	<b>924,682</b>	<b>381,420</b>	<b>1,168,695</b>	<b>33,960</b>	<b>161,471</b>	<b>51,813</b>	<b>330,161</b>	<b>544,630</b>	<b>213,918</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	12,725	8,785	10,665	4,016	8,141	600	1,788	1,775	1,570		8,300	
924000	Printing												
925000	Telecommunications	3,500	3,750	4,750	2,250	3,450	300	350	350			5,520	
926000	Postage		750	750	250	250							
928000	Insurance												
929000	In-State Travel	200	275	325	100	900	200	50	50			500	
931000	Out-of-State Travel												
933000	Training												
934000	Security												350,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	142,000						53,031			166,000		
940000	Consulting and Professional Services - County Provided				4,000	4,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>158,425</b>	<b>13,560</b>	<b>16,490</b>	<b>10,616</b>	<b>16,741</b>	<b>1,100</b>	<b>55,219</b>	<b>2,175</b>	<b>1,570</b>	<b>166,000</b>	<b>14,320</b>	<b>350,000</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											37,350	
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>37,350</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,797,018</b>	<b>392,057</b>	<b>941,172</b>	<b>392,036</b>	<b>1,185,436</b>	<b>35,060</b>	<b>216,690</b>	<b>53,988</b>	<b>331,731</b>	<b>710,630</b>	<b>265,588</b>	<b>350,000</b>



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

**Superior Court - Madera  
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%	42%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2	3	2	1	1	105
	<b>Personal Services:</b>								-
900000	Salaries			258,206	196,041	128,282	43,623	80,181	5,690,430
910000	Staff Benefits			92,451	86,484	59,842	22,882	32,888	2,690,566
914100	Salary Savings			(148,124)					(700,400)
	<b>Total Personal Services</b>	-	-	202,533	282,525	188,124	66,505	113,069	7,680,596
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			66,850	35,375	9,525	5,250	34,836	210,201
924000	Printing			250					250
925000	Telecommunications			2,300	1,000	500	700	20,800	49,520
926000	Postage			22,000	100				24,100
928000	Insurance			6,800					6,800
929000	In-State Travel			17,000	300	250	100	300	20,550
931000	Out-of-State Travel								-
933000	Training					5,000			5,000
934000	Security								350,000
935000	Facility Operations						193,496		193,496
936000	Utilities								-
938000	Contracted Services			460,000		6,900		7,000	834,931
940000	Consulting and Professional Services - County Provided				36,000				44,000
943000	Information Technology							68,008	68,008
945000	Major Equipment								-
950000	Other Items of Expense			5,500					5,500
	<b>Total OE&amp;E</b>	-	-	580,700	72,775	22,175	199,546	130,944	1,812,356
	<b>Special Items of Expense:</b>								
965000	Jury Costs								37,350
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	37,350
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	783,233	355,300	210,299	266,051	244,013	9,530,302

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

Superior Court - Madera

**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											20,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	20,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	20,000	-

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

Superior Court - Madera

**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								20,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	20,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	20,000

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

Superior Court - Madera

**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												
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  
Special Revenue Non-Grant  
FY 2011-12**

Superior Court - Madera

**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								-
	<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  
Special Revenue Grant  
FY 2011-12**

Superior Court - Madera

**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	2				3				1			
	<b>Personal Services:</b>												
900000	Salaries	183,992				140,718				4,131			
910000	Staff Benefits	70,378				68,300				2,224			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>254,370</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,018</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,355</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	1,375				3,932							
924000	Printing					150							
925000	Telecommunications	250				600							
926000	Postage												
928000	Insurance												
929000	In-State Travel	2,000				4,000							
931000	Out-of-State Travel												
933000	Training	500				1,500							
934000	Security												14,000
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>4,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</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												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>258,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>219,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,355</b>	<b>-</b>	<b>-</b>	<b>14,000</b>

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

Superior Court - Madera

**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								6
	<b>Personal Services:</b>								-
900000	Salaries								328,841
910000	Staff Benefits								140,902
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	469,743
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								5,307
924000	Printing								150
925000	Telecommunications								850
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,000
931000	Out-of-State Travel								-
933000	Training								2,000
934000	Security								14,000
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>	-	-	-	-	-	-	-	28,307
	<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>	-	-	-	-	-	-	-	498,050

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

**Superior Court - Madera  
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 Projects  
FY 2011-12**

**Superior Court - Madera  
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 2011-12**

**Superior Court - Madera  
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 2011-12**

Superior Court - Madera

**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 2011-12**

**Superior Court - Madera  
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 2011-12**

**Superior Court - Madera  
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>	-	-	-	-	-	-	-	-