

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Madera
 Court Contact: Clint Crawford
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Fiscal Year: FY 2014-15
 Budget Prepared By: Clint Crawford
 Preparer's Phone: 559-675-7944
 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	561,648	552,397	0	0	0	0	1,114,045
Current Year Financing Sources	8,229,451	62,500	413,901	0	0	0	8,705,852
Total Financing Sources	8,791,099	614,897	413,901	0	0	0	9,819,897
Total Expenditures	8,299,481	0	413,901	0	0	0	8,713,382
Fund Balance	491,618	614,897	0	0	0	0	1,106,515
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	614,897	0	0	0	0	614,897
Committed	394,542	0	0	0	0	0	394,542
Assigned	97,076	0	0	0	0	0	97,076
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

9/18/2014

Date

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

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
Financing Sources									
Beginning Balance	362,402	199,246	561,648	552,397	-	-	-	-	1,114,045
Current Year Financing Sources									
Revenue	7,070,976	229,600	7,300,576	52,500	-	-	-	-	7,353,076
Reimbursements	958,183	-	958,183	10,000	384,593	-	-	-	1,352,776
Interfund Transfers	(29,308)	-	(29,308)	-	29,308	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	7,999,851	229,600	8,229,451	62,500	413,901	-	-	-	8,705,852
Total Financing Sources	8,362,253	428,846	8,791,099	614,897	413,901	-	-	-	9,819,897
Expenditures									
Personal Services	6,899,040	-	6,899,040	-	378,446	-	-	-	7,277,486
Operating Expenses & Equipment	1,287,441	-	1,287,441	-	35,455	-	-	-	1,322,896
Special Items of Expense	113,000	-	113,000	-	-	-	-	-	113,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	8,299,481	-	8,299,481	-	413,901	-	-	-	8,713,382
Fund Balance	62,772	428,846	491,618	614,897	-	-	-	-	1,106,515
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	614,897	-	-	-	-	614,897
Committed	62,772	331,770	394,542	-	-	-	-	-	394,542
Assigned	-	97,076	97,076	-	-	-	-	-	97,076
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	62,772	428,846	491,618	614,897	-	-	-	-	1,106,515

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:	100.25	0.00	100.25	0.00	5.75	0.00	0.00	0.00	106.00

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

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	362,402	199,246	552,397					1,114,045
	Current Year Revenue								
812100	Program 45.10 - Operations	6,682,651		52,500					6,735,151
816000	Other State Receipts	384,825							384,825
821000	Local Fees Revenue		225,000						225,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	2,500							2,500
825000	Interest Income	1,000	4,600						5,600
826000	Investment Income								-
	Total Revenue	7,070,976	229,600	52,500	-	-	-	-	7,353,076
	Current Year Reimbursements								
831000	General Fund - MOU	154,500							154,500
832000	Program 45.10 - MOU	216,424							216,424
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	532,000							532,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	19,423							19,423
838000	AOC Grants	21,998			384,593				406,591
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			10,000					10,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	13,838							13,838
	Total Reimbursements	958,183	-	10,000	384,593	-	-	-	1,352,776
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				29,308				29,308
701200	Interfund (Operating) Transfers Out	(29,308)							(29,308)
	Total Interfund Transfers	(29,308)	-	-	29,308	-	-	-	-
	Total Current Year Financing Sources	7,999,851	229,600	62,500	413,901	-	-	-	8,705,852
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	8,362,253	428,846	614,897	413,901	-	-	-	9,819,897

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

Superior Court - Madera

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 %	8.27%							7.87%
	Positions:								
	Authorized Positions per Schedule 7A	100	-	-	6	-	-	-	106
	Personal Services:								
900000	Salaries	4,947,599	-	-	254,700	-	-	-	5,202,299
910000	Staff Benefits	2,573,364	-	-	123,746	-	-	-	2,697,110
914100	Salary Savings	(621,923)	-	-	-	-	-	-	(621,923)
	Total Personal Services	6,899,040	-	-	378,446	-	-	-	7,277,486
	Operating Expenses & Equipment:								
920001	General Expense	94,257	-	-	6,480	-	-	-	100,737
924000	Printing	-	-	-	1,100	-	-	-	1,100
925000	Telecommunications	26,715	-	-	700	-	-	-	27,415
926000	Postage	21,550	-	-	-	-	-	-	21,550
928000	Insurance	8,488	-	-	-	-	-	-	8,488
929000	In-State Travel	8,400	-	-	3,200	-	-	-	11,600
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,000	-	-	975	-	-	-	3,975
934000	Security	255,000	-	-	23,000	-	-	-	278,000
935000	Facility Operations	183,100	-	-	-	-	-	-	183,100
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	674,750	-	-	-	-	-	-	674,750
940000	Consulting and Professional Services - County Provided	6,000	-	-	-	-	-	-	6,000
943000	Information Technology	2,181	-	-	-	-	-	-	2,181
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	4,000	-	-	-	-	-	-	4,000
	Total OE&E	1,287,441	-	-	35,455	-	-	-	1,322,896
	Special Items of Expense:								
965000	Jury Costs	113,000	-	-	-	-	-	-	113,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	113,000	-	-	-	-	-	-	113,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	8,299,481	-	-	413,901	-	-	-	8,713,382

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

Superior Court - Madera

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	30.95	29%	2,673,050	31%	-	0%	-	0%	-	0%	-	0%	1.75	2%	161,902	2%
1200	Case Type Services - Roll Up	47.40	45%	2,991,746	34%	-	0%	-	0%	-	0%	-	0%	2.90	3%	245,219	3%
1210	Criminal - Roll Up	27.75	26%	1,650,603	19%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.85	6%	354,077	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	16.10	15%	933,373	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.80	5%	363,153	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	19.65	19%	1,341,143	15%	-	0%	-	0%	-	0%	-	0%	2.90	3%	245,219	3%
1231	Families and Children Services	14.05	13%	966,403	11%	-	0%	-	0%	-	0%	-	0%	2.90	3%	245,219	3%
1232	Probate, Guardianship & Mental Health Services	2.10	2%	135,455	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.25	1%	120,078	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.25	2%	119,207	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.30	12%	1,114,869	13%	-	0%	-	0%	-	0%	-	0%	1.10	1%	6,780	0%
1310	Other Support Operations	3.00	3%	190,000	2%	-	0%	-	0%	-	0%	-	0%	1.10	1%	6,780	0%
1320	Court Interpreters	6.30	6%	576,529	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	348,340	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	90.65	86%	6,779,665	78%	-	0%	-	0%	-	0%	-	0%	5.75	5%	413,901	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	3.00	3%	498,720	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	275,346	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	164,112	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	512,599	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.60	1%	69,039	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	9.60	9%	1,519,816	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	100.25	95%	8,299,481	0%	-	0%	-	0%	-	0%	-	0%	5.75	5%	413,901	5%

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

Superior Court - Madera

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%	32.70	31%	2,834,952	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.30	47%	3,236,965	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	26%	1,650,603	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.85	6%	354,077	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.10	15%	933,373	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.80	5%	363,153	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.55	21%	1,586,362	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.95	16%	1,211,622	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	2%	135,455	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	1%	120,078	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	119,207	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.40	13%	1,121,649	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.10	4%	196,780	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.30	6%	576,529	7%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	348,340	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	96.40	91%	7,193,566	83%
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%	3.00	3%	498,720	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	275,346	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	164,112	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	512,599	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	69,039	1%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.60	9%	1,519,816	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.00	100%	8,713,382	100%

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

Superior Court - Madera

Footnotes

1.	A portion of encumbrances earmarked as next fiscal year will be added to this fiscal year's budget as they are expended.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

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 %	0%	8%	8%	6%	2%	1%	15%	9%	24%	31%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	31	6	16	6	14	2	1	2	3	6	3	
	Personal Services:												
900000	Salaries	1,778,277	246,582	649,357	242,195	644,962	89,514	52,722	84,205	160,638	445,788	148,856	
910000	Staff Benefits	799,273	135,720	353,756	134,826	338,628	46,288	25,897	46,542	87,314	189,917	79,534	
914100	Salary Savings		(31,975)	(75,939)	(23,405)	(23,405)	(1,152)	(11,991)	(11,990)	(59,953)	(195,676)		
	Total Personal Services	2,577,550	350,327	927,174	353,616	960,185	134,650	66,628	118,757	187,999	440,029	228,390	-
	Operating Expenses & Equipment:												
920001	General Expense	7,750	1,218	2,025	975	2,454	471	294	294	1,844		2,350	
924000	Printing												
925000	Telecommunications	3,850	2,507	4,149	2,537	3,339	234	156	156	157		4,500	
926000	Postage												
928000	Insurance												
929000	In-State Travel	900	25	25	25	425	100					100	
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	83,000						53,000			136,500		
940000	Consulting and Professional Services - County Provided				6,000								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	95,500	3,750	6,199	9,537	6,218	805	53,450	450	2,001	136,500	6,950	-
	Special Items of Expense:												
965000	Jury Costs											113,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	113,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,673,050	354,077	933,373	363,153	966,403	135,455	120,078	119,207	190,000	576,529	348,340	-

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

**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%	94%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			3	3	2	1	1	100
	Personal Services:								-
900000	Salaries			39,040	167,237	101,537	48,174	48,515	4,947,599
910000	Staff Benefits			158,647	80,509	54,875	25,745	15,893	2,573,364
914100	Salary Savings			(186,437)					(621,923)
	Total Personal Services	-	-	11,250	247,746	156,412	73,919	64,408	6,899,040
	Operating Expenses & Equipment:								
920001	General Expense			45,182	26,300	1,950	300	850	94,257
924000	Printing								-
925000	Telecommunications			2,500	750	700	280	900	26,715
926000	Postage			21,500	50				21,550
928000	Insurance			8,488					8,488
929000	In-State Travel			5,800	500	300		200	8,400
931000	Out-of-State Travel								-
933000	Training					3,000			3,000
934000	Security						255,000		255,000
935000	Facility Operations						183,100		183,100
936000	Utilities								-
938000	Contracted Services			400,000		1,750		500	674,750
940000	Consulting and Professional Services - County Provided								6,000
943000	Information Technology							2,181	2,181
945000	Major Equipment								-
950000	Other Items of Expense			4,000					4,000
	Total OE&E	-	-	487,470	27,600	7,700	438,680	4,631	1,287,441
	Special Items of Expense:								
965000	Jury Costs								113,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	113,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	498,720	275,346	164,112	512,599	69,039	8,299,481

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

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%
	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
General Non-TCTF
FY 2014-15**

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%	
	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
Special Revenue Non-Grant
FY 2014-15**

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%
	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
Special Revenue Non-Grant
FY 2014-15**

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%	
	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
Special Revenue Grant
FY 2014-15**

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%
	Positions:												
	Authorized Positions per Schedule 7A	2				3				1			
	Personal Services:												
900000	Salaries	99,843				150,516				4,341			
910000	Staff Benefits	54,133				67,174				2,439			
914100	Salary Savings												
	Total Personal Services	153,976	-	-	-	217,690	-	-	-	6,780	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	1,930				4,550							
924000	Printing	400				700							
925000	Telecommunications	104				596							
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,033				2,167							
931000	Out-of-State Travel												
933000	Training	292				683							
934000	Security	4,167				18,833							
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	7,926	-	-	-	27,529	-	-	-	-	-	-	-
	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	161,902	-	-	-	245,219	-	-	-	6,780	-	-	-

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

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%	
	Positions:								
	Authorized Positions per Schedule 7A								6
	Personal Services:								
900000	Salaries								254,700
910000	Staff Benefits								123,746
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	378,446
	Operating Expenses & Equipment:								
920001	General Expense								6,480
924000	Printing								1,100
925000	Telecommunications								700
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,200
931000	Out-of-State Travel								-
933000	Training								975
934000	Security								23,000
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								-
	Total OE&E	-	-	-	-	-	-	-	35,455
	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	-	-	-	-	-	-	-	413,901

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

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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - 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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - 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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - 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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - 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%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - 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%	
	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	-	-	-	-	-	-	-	-