

## 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 2012-13  
**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
<b>Beginning Balance</b>	3,237,057	81,251	0	0	0	0	3,318,308
<b>Current Year Financing Sources</b>	6,771,160	12,100	532,982	0	0	0	7,316,242
<b>Total Financing Sources</b>	<b>10,008,217</b>	<b>93,351</b>	<b>532,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,634,550</b>
<b>Total Expenditures</b>	<b>9,470,565</b>	<b>0</b>	<b>532,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,003,547</b>
<b>Fund Balance</b>	<b>537,652</b>	<b>93,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,003</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	183,374	93,351	0	0	0	0	<b>276,725</b>
<b>Committed</b>	0	0	0	0	0	0	<b>0</b>
<b>Assigned</b>	354,278	0	0	0	0	0	<b>354,278</b>
<b>Unassigned</b>	0	0	0	0	0	N/A	<b>0</b>

#### 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 2012-13**

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	1,266,742	1,970,315	3,237,057	81,251	-	-	-	-	3,318,308
<b>Current Year Financing Sources</b>									
Revenue	5,714,515	242,000	5,956,515	-	-	-	-	-	5,956,515
Reimbursements	930,067	10,000	940,067	12,100	407,560	-	-	-	1,359,727
Interfund Transfers	754,418	(879,840)	(125,422)	-	125,422	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>7,399,000</b>	<b>(627,840)</b>	<b>6,771,160</b>	<b>12,100</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,316,242</b>
<b>Total Financing Sources</b>	<b>8,665,742</b>	<b>1,342,475</b>	<b>10,008,217</b>	<b>93,351</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,634,550</b>
<b>Expenditures</b>									
Personal Services	7,506,921	-	7,506,921	-	486,022	-	-	-	7,992,943
Operating Expenses & Equipment	1,862,644	-	1,862,644	-	46,960	-	-	-	1,909,604
Special Items of Expense	81,000	20,000	101,000	-	-	-	-	-	101,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>9,450,565</b>	<b>20,000</b>	<b>9,470,565</b>	<b>-</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,003,547</b>
<b>Fund Balance</b>	<b>(784,823.00)</b>	<b>1,322,475.00</b>	<b>537,652.00</b>	<b>93,351.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631,003.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	(784,823)	784,823	-	-	-	-	-	-	-
Restricted	-	183,374	183,374	93,351	-	-	-	-	276,725
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	354,278	354,278	-	-	-	-	-	354,278
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>(784,823)</b>	<b>1,322,475</b>	<b>537,652</b>	<b>93,351</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>631,003</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:	103.25	0.00	103.25	0.00	5.75	0.00	0.00	0.00	109.00

**Schedule 1 - Baseline Budget  
FY 2012-13**

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	1,266,742	1,970,315	81,251					3,318,308
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	5,388,922							5,388,922
816000	Other State Receipts	305,093							305,093
821000	Local Fees Revenue		230,000						230,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	11,000	1,000						12,000
825000	Interest Income	9,500	11,000						20,500
826000	Investment Income								-
	<b>Total Revenue</b>	<b>5,714,515</b>	<b>242,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,956,515</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	210,000							210,000
832000	Program 45.10 - MOU	204,280							204,280
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	450,000							450,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	50,787							50,787
838000	AOC Grants				407,560				407,560
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			12,100					12,100
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	15,000	10,000						25,000
	<b>Total Reimbursements</b>	<b>930,067</b>	<b>10,000</b>	<b>12,100</b>	<b>407,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,359,727</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	879,840			125,422				1,005,262
701200	Interfund (Operating) Transfers Out	(125,422)	(879,840)						(1,005,262)
	<b>Total Interfund Transfers</b>	<b>754,418</b>	<b>(879,840)</b>	<b>-</b>	<b>125,422</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>7,399,000</b>	<b>(627,840)</b>	<b>12,100</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,316,242</b>
	<b>Total Financing Sources</b>	<b>8,665,742</b>	<b>1,342,475</b>	<b>93,351</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,634,550</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2012-13**

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	103	-	-	6	-	-	-	109
	<b>Personal Services:</b>								
900000	Salaries	5,051,687	-	-	339,047	-	-	-	5,390,734
910000	Staff Benefits	2,455,234	-	-	146,975	-	-	-	2,602,209
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>7,506,921</b>	<b>-</b>	<b>-</b>	<b>486,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,992,943</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	227,220	-	-	14,610	-	-	-	241,830
924000	Printing	80,000	-	-	-	-	-	-	80,000
925000	Telecommunications	35,244	-	-	850	-	-	-	36,094
926000	Postage	24,050	-	-	-	-	-	-	24,050
928000	Insurance	7,113	-	-	-	-	-	-	7,113
929000	In-State Travel	20,750	-	-	5,000	-	-	-	25,750
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,000	-	-	1,500	-	-	-	4,500
934000	Security	275,000	-	-	25,000	-	-	-	300,000
935000	Facility Operations	186,976	-	-	-	-	-	-	186,976
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	826,081	-	-	-	-	-	-	826,081
940000	Consulting and Professional Services - County Provided	44,000	-	-	-	-	-	-	44,000
943000	Information Technology	124,210	-	-	-	-	-	-	124,210
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	9,000	-	-	-	-	-	-	9,000
	<b>Total OE&amp;E</b>	<b>1,862,644</b>	<b>-</b>	<b>-</b>	<b>46,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,909,604</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	81,000	20,000	-	-	-	-	-	101,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>81,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>101,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>9,450,565</b>	<b>20,000</b>	<b>-</b>	<b>532,982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,003,547</b>

Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13

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	32.25	30%	2,914,496.00	29%	-	0%	-	0%	-	0%	-	0%	1.75	2%	264,131.00	3%
1200	Case Type Services - Roll Up	49.00	45%	3,152,614.00	32%	-	0%	-	0%	-	0%	-	0%	2.90	3%	243,014.00	2%
1210	Criminal - Roll Up	26.75	25%	1,657,595.00	17%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.75	5%	363,296.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	15.25	14%	903,983.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.75	5%	390,316.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	22.25	20%	1,495,019.00	15%	-	0%	-	0%	-	0%	-	0%	2.90	3%	243,014.00	2%
1231	Families and Children Services	15.15	14%	1,064,112.00	11%	-	0%	-	0%	-	0%	-	0%	2.90	3%	243,014.00	2%
1232	Probate, Guardianship & Mental Health Services	2.10	2%	154,268.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.50	2%	195,373.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.50	2%	81,266.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.75	12%	1,129,210.00	11%	-	0%	20,000.00	0%	-	0%	-	0%	1.10	1%	25,837.00	0%
1310	Other Support Operations	3.00	3%	196,368.00	2%	-	0%	-	0%	-	0%	-	0%	1.10	1%	25,837.00	0%
1320	Court Interpreters	6.75	6%	570,681.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	362,161.00	4%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	94.00	86%	7,196,320.00	72%	-	0%	20,000.00	0%	-	0%	-	0%	5.75	5%	532,982.00	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%	884,341.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	356,615.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	201,366.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	533,169.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.00	1%	278,754.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	9.25	8%	2,254,245	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>103.25</b>	<b>95%</b>	<b>9,450,565</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>5.75</b>	<b>5%</b>	<b>532,982</b>	<b>5%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2012-13**

Superior Court - Madera

PECT Summary		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%	34.00	31%	3,178,627.00	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.90	48%	3,395,628.00	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.75	25%	1,657,595.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	5%	363,296.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.25	14%	903,983.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	5%	390,316.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.15	23%	1,738,033.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.05	17%	1,307,126.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	2%	154,268.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	195,373.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	81,266.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.85	13%	1,175,047.00	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.10	4%	222,205.00	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	6%	570,681.00	6%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	382,161.00	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	99.75	92%	7,749,302.00	77%
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%	884,341.00	9%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	356,615.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	201,366.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	533,169.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	278,754.00	3%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.25	8%	2,254,245	23%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	109.00	100%	10,003,547	100%

**Schedule 1 - Baseline Budget  
FY 2012-13**

**Superior Court - Madera**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	32	6	15	6	15	2	3	3	3	7	3	
	<b>Personal Services:</b>												
900000	Salaries	1,882,267	214,238	566,524	247,472	708,380	100,810	89,673	51,033	124,916	282,420	145,078	
910000	Staff Benefits	870,613	113,321	326,100	133,361	340,166	51,963	51,575	29,138	69,952	122,261	75,543	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>2,752,880</b>	<b>327,559</b>	<b>892,624</b>	<b>380,833</b>	<b>1,048,546</b>	<b>152,773</b>	<b>141,248</b>	<b>80,171</b>	<b>194,868</b>	<b>404,681</b>	<b>220,621</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	10,816	3,127	7,049	3,168	6,986	710	794	795	1,500		5,540	
924000	Printing		30,000									50,000	
925000	Telecommunications	7,100	2,135	3,835	1,990	3,255	285	300	300			4,500	
926000	Postage	720	380	380	260	260							
928000	Insurance												
929000	In-State Travel	380	95	95	65	1,065	500					500	
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	142,600						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>161,616</b>	<b>35,737</b>	<b>11,359</b>	<b>9,483</b>	<b>15,566</b>	<b>1,495</b>	<b>54,125</b>	<b>1,095</b>	<b>1,500</b>	<b>166,000</b>	<b>60,540</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											81,000	
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>81,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>2,914,496</b>	<b>363,296</b>	<b>903,983</b>	<b>390,316</b>	<b>1,064,112</b>	<b>154,268</b>	<b>195,373</b>	<b>81,266</b>	<b>196,368</b>	<b>570,681</b>	<b>362,161</b>	<b>-</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2012-13**

**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%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2	3	2	1	1	103
	<b>Personal Services:</b>								-
900000	Salaries			186,379	199,699	128,317	43,623	80,858	5,051,687
910000	Staff Benefits			58,614	90,991	62,174	23,970	35,492	2,455,234
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	244,993	290,690	190,491	67,593	116,350	7,506,921
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			122,135	28,575	4,975	3,200	27,850	227,220
924000	Printing								80,000
925000	Telecommunications			2,100	1,000	500	400	7,544	35,244
926000	Postage			22,000	50				24,050
928000	Insurance			7,113					7,113
929000	In-State Travel			17,000	300	450		300	20,750
931000	Out-of-State Travel								-
933000	Training					3,000			3,000
934000	Security						275,000		275,000
935000	Facility Operations						186,976		186,976
936000	Utilities								-
938000	Contracted Services			460,000		1,950		2,500	826,081
940000	Consulting and Professional Services - County Provided				36,000				44,000
943000	Information Technology							124,210	124,210
945000	Major Equipment								-
950000	Other Items of Expense			9,000					9,000
	<b>Total OE&amp;E</b>	-	-	639,348	65,925	10,875	465,576	162,404	1,862,644
	<b>Special Items of Expense:</b>								
965000	Jury Costs								81,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	81,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	884,341	356,615	201,366	533,169	278,754	9,450,565

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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	185,092				149,617				4,338			
910000	Staff Benefits	67,771				76,813				2,391			
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>252,863</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>226,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,729</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	3,348				4,454				6,808			
924000	Printing												
925000	Telecommunications	220				330				300			
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,300				2,200				1,500			
931000	Out-of-State Travel												
933000	Training	400				600				500			
934000	Security	6,000				9,000				10,000			
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>11,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,584</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,108</b>	<b>-</b>	<b>-</b>	<b>-</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>264,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>243,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,837</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2012-13**

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								339,047
910000	Staff Benefits								146,975
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	486,022
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								14,610
924000	Printing								-
925000	Telecommunications								850
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								5,000
931000	Out-of-State Travel								-
933000	Training								1,500
934000	Security								25,000
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>	-	-	-	-	-	-	-	46,960
	<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>	-	-	-	-	-	-	-	532,982

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2012-13**

**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 Project  
FY 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

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>	-	-	-	-	-	-	-	-