

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Madera
 Court Contact: Clint Crawford
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Fiscal Year: FY 2013-14
 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	1,883,365	140,440	0	0	0	0	2,023,805
Current Year Financing Sources	7,883,173	63,486	494,353	0	0	0	8,441,012
Total Financing Sources	9,766,538	203,926	494,353	0	0	0	10,464,817
Total Expenditures	9,508,883	0	494,353	0	0	0	10,003,236
Fund Balance	257,655	203,926	0	0	0	0	461,581
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	203,926	0	0	0	0	203,926
Committed	257,655	0	0	0	0	0	257,655
Assigned	0	0	0	0	0	0	0
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

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

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	369,032	1,514,333	1,883,365	140,440	-	-	-	-	2,023,805
Current Year Financing Sources									
Revenue	6,892,970	222,400	7,115,370	52,500	-	-	-	-	7,167,870
Reimbursements	877,563	-	877,563	10,986	384,593	-	-	-	1,273,142
Interfund Transfers	1,347,318	(1,457,078)	(109,760)	-	109,760	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	9,117,851	(1,234,678)	7,883,173	63,486	494,353	-	-	-	8,441,012
Total Financing Sources	9,486,883	279,655	9,766,538	203,926	494,353	-	-	-	10,464,817

Expenditures									
Personal Services	6,882,906	-	6,882,906	-	452,766	-	-	-	7,335,672
Operating Expenses & Equipment	2,489,977	-	2,489,977	-	41,587	-	-	-	2,531,564
Special Items of Expense	114,000	22,000	136,000	-	-	-	-	-	136,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	9,486,883	22,000	9,508,883	-	494,353	-	-	-	10,003,236

Fund Balance	-	257,655.00	257,655.00	203,926.00	-	-	-	-	461,581.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	203,926	-	-	-	-	203,926
Committed	-	257,655	257,655	-	-	-	-	-	257,655
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	257,655	257,655	203,926	-	-	-	-	461,581

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:	101.25	0.00	101.25	0.00	5.75	0.00	0.00	0.00	107.00

**Schedule 1 - Baseline Budget
FY 2013-14**

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	369,032	1,514,333	140,440					2,023,805
	Current Year Revenue								
812100	Program 45.10 - Operations	6,505,045		52,500					6,557,545
816000	Other State Receipts	384,825							384,825
821000	Local Fees Revenue		218,000						218,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	1,600							1,600
825000	Interest Income	1,500	4,400						5,900
826000	Investment Income								-
	Total Revenue	6,892,970	222,400	52,500	-	-	-	-	7,167,870
	Current Year Reimbursements								
831000	General Fund - MOU	126,700							126,700
832000	Program 45.10 - MOU	244,840							244,840
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	410,000							410,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	50,787							50,787
838000	AOC Grants	22,236			384,593				406,829
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			10,986					10,986
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	23,000							23,000
	Total Reimbursements	877,563	-	10,986	384,593	-	-	-	1,273,142
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,347,318			109,760				1,457,078
701200	Interfund (Operating) Transfers Out		(1,457,078)						(1,457,078)
	Total Interfund Transfers	1,347,318	(1,457,078)	-	109,760	-	-	-	-
	Total Current Year Financing Sources	9,117,851	(1,234,678)	63,486	494,353	-	-	-	8,441,012
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	9,486,883	279,655	203,926	494,353	-	-	-	10,464,817

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	101	-	-	6	-	-	-	107
	Personal Services:								
900000	Salaries	5,424,732	-	-	323,175	-	-	-	5,747,907
910000	Staff Benefits	2,308,207	-	-	129,591	-	-	-	2,437,798
914100	Salary Savings	(850,033)	-	-	-	-	-	-	(850,033)
	Total Personal Services	6,882,906	-	-	452,766	-	-	-	7,335,672
	Operating Expenses & Equipment:								
920001	General Expense	846,323	-	-	12,187	-	-	-	858,510
924000	Printing	50,000	-	-	-	-	-	-	50,000
925000	Telecommunications	233,633	-	-	750	-	-	-	234,383
926000	Postage	24,050	-	-	-	-	-	-	24,050
928000	Insurance	6,696	-	-	-	-	-	-	6,696
929000	In-State Travel	19,575	-	-	3,100	-	-	-	22,675
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,000	-	-	1,050	-	-	-	4,050
934000	Security	265,000	-	-	24,500	-	-	-	289,500
935000	Facility Operations	186,702	-	-	-	-	-	-	186,702
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	678,350	-	-	-	-	-	-	678,350
940000	Consulting and Professional Services - County Provided	39,700	-	-	-	-	-	-	39,700
943000	Information Technology	129,448	-	-	-	-	-	-	129,448
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	7,500	-	-	-	-	-	-	7,500
	Total OE&E	2,489,977	-	-	41,587	-	-	-	2,531,564
	Special Items of Expense:								
965000	Jury Costs	114,000	22,000	-	-	-	-	-	136,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	114,000	22,000	-	-	-	-	-	136,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	9,486,883	22,000	-	494,353	-	-	-	10,003,236

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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	31.95	30%	2,699,812	27%	-	0%	-	0%	-	0%	-	0%	1.75	2%	238,926	2%
1200	Case Type Services - Roll Up	47.40	44%	2,884,884	29%	-	0%	-	0%	-	0%	-	0%	2.90	3%	249,572	2%
1210	Criminal - Roll Up	27.75	26%	1,566,435	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.85	5%	327,193	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	16.10	15%	891,401	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	5.80	5%	347,841	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	19.65	18%	1,318,449	13%	-	0%	-	0%	-	0%	-	0%	2.90	3%	249,572	2%
1231	Families and Children Services	14.05	13%	971,135	10%	-	0%	-	0%	-	0%	-	0%	2.90	3%	249,572	2%
1232	Probate, Guardianship & Mental Health Services	2.10	2%	127,176	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.25	1%	115,765	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.25	2%	104,373	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.30	11%	868,484	9%	-	0%	22,000	0%	-	0%	-	0%	1.10	1%	5,855	0%
1310	Other Support Operations	3.00	3%	149,866	1%	-	0%	-	0%	-	0%	-	0%	1.10	1%	5,855	0%
1320	Court Interpreters	6.30	6%	352,933	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	365,685	4%	-	0%	22,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	91.65	86%	6,453,180	65%	-	0%	22,000	0%	-	0%	-	0%	5.75	5%	494,353	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%	798,070	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.00	3%	418,094	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	2.00	2%	234,684	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	1%	1,100,023	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.60	1%	482,832	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	9.60	9%	3,033,703	30%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	101.25	95%	9,486,883	0%	-	0%	22,000	0%	-	0%	-	0%	5.75	5%	494,353	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	33.70	31%	2,938,738	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.30	47%	3,134,456	31%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.75	26%	1,566,435	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.85	5%	327,193	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.10	15%	891,401	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.80	5%	347,841	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.55	21%	1,568,021	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.95	16%	1,220,707	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	2%	127,176	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	1%	115,765	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	104,373	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.40	13%	896,339	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.10	4%	155,721	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.30	6%	352,933	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	387,685	4%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.40	91%	6,969,533	70%
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%	798,070	8%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	418,094	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	234,684	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	1,100,023	11%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	1%	482,832	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.60	9%	3,033,703	30%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	107.00	100%	10,003,236	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Madera

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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 %	2%	11%	9%	5%	2%	13%	19%	12%	32%	49%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	32	6	16	6	14	2	1	2	3	6	3	
	Personal Services:												
900000	Salaries	1,845,841	235,903	668,213	244,560	682,583	100,482	53,600	85,420	159,790	491,214	147,072	
910000	Staff Benefits	692,812	107,766	293,279	108,519	296,370	43,924	20,244	32,033	56,469	188,316	66,513	
914100	Salary Savings	(59,341)	(36,576)	(86,868)	(18,288)	(18,288)	(18,288)	(13,716)	(13,716)	(68,580)	(335,597)		
	Total Personal Services	2,479,312	307,093	874,624	334,791	960,665	126,118	60,128	103,737	147,679	343,933	213,585	-
	Operating Expenses & Equipment:												
920001	General Expense	9,100	3,763	5,064	3,056	5,121	626	462	461	2,012		4,400	
924000	Printing		13,000	7,000								30,000	
925000	Telecommunications	3,800	2,775	4,150	2,732	3,496	222	175	175	175		3,500	
926000	Postage		500	500	500	500							
928000	Insurance												
929000	In-State Travel	1,000	62	63	62	1,353	210					200	
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	206,600						55,000			9,000		
940000	Consulting and Professional Services - County Provided				6,700								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	220,500	20,100	16,777	13,050	10,470	1,058	55,637	636	2,187	9,000	38,100	-
	Special Items of Expense:												
965000	Jury Costs											114,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	114,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,699,812	327,193	891,401	347,841	971,135	127,176	115,765	104,373	149,866	352,933	365,685	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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%	45%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			3	3	2	1	1	101
	Personal Services:								-
900000	Salaries			283,264	194,064	136,037	48,174	48,515	5,424,732
910000	Staff Benefits			116,786	165,030	86,957	22,850	10,339	2,308,207
914100	Salary Savings			(180,775)					(850,033)
	Total Personal Services	-	-	219,275	359,094	222,994	71,024	58,854	6,882,906
	Operating Expenses & Equipment:								
920001	General Expense			120,049	24,850	6,065	368,764	292,530	846,323
924000	Printing								50,000
925000	Telecommunications			1,800	800	500	208,533	800	233,633
926000	Postage			22,000	50				24,050
928000	Insurance			6,696					6,696
929000	In-State Travel			15,750	300	375		200	19,575
931000	Out-of-State Travel								-
933000	Training					3,000			3,000
934000	Security						265,000		265,000
935000	Facility Operations						186,702		186,702
936000	Utilities								-
938000	Contracted Services			405,000		1,750		1,000	678,350
940000	Consulting and Professional Services - County Provided				33,000				39,700
943000	Information Technology							129,448	129,448
945000	Major Equipment								-
950000	Other Items of Expense			7,500					7,500
	Total OE&E	-	-	578,795	59,000	11,690	1,028,999	423,978	2,489,977
	Special Items of Expense:								
965000	Jury Costs								114,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	114,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	798,070	418,094	234,684	1,100,023	482,832	9,486,883

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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											22,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	22,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	22,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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								22,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	22,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	22,000

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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 2013-14**

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 2013-14**

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	163,092				155,742				4,341			
910000	Staff Benefits	68,131				59,946				1,514			
914100	Salary Savings												
	Total Personal Services	231,223	-	-	-	215,688	-	-	-	5,855	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	2,203				9,984							
924000	Printing												
925000	Telecommunications	183				567							
926000	Postage												
928000	Insurance												
929000	In-State Travel	650				2,450							
931000	Out-of-State Travel												
933000	Training					1,050							
934000	Security	4,667				19,833							
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	7,703	-	-	-	33,884	-	-	-	-	-	-	-
	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	238,926	-	-	-	249,572	-	-	-	5,855	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								323,175
910000	Staff Benefits								129,591
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	452,766
	Operating Expenses & Equipment:								
920001	General Expense								12,187
924000	Printing								-
925000	Telecommunications								750
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								3,100
931000	Out-of-State Travel								-
933000	Training								1,050
934000	Security								24,500
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	-	-	-	-	-	-	-	41,587
	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	-	-	-	-	-	-	-	494,353

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-