

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Stanislaus
Court Contact: Ronna Uliana
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Fiscal Year: FY 2013-14
Budget Prepared By: Ronna Uliana/Keri Brasil
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,256,109	998,076	0	0	0	0	3,254,185
Current Year Financing Sources	19,751,885	1,370,485	1,312,665	0	0	0	22,435,035
Total Financing Sources	22,007,994	2,368,561	1,312,665	0	0	0	25,689,220
Total Expenditures	21,729,642	874,284	1,312,665	0	0	0	23,916,591
Fund Balance	278,352	1,494,277	0	0	0	0	1,772,629
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	278,352	1,494,277	0	0	0	0	1,772,629

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

10/16/2013

Date

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

Superior Court - Stanislaus

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	-	2,256,109	2,256,109	998,076	-	-	-	-	3,254,185
Current Year Financing Sources									
Revenue	18,355,009	448,400	18,803,409	1,100,718	-	-	-	-	19,904,127
Reimbursements	780,397	369,611	1,150,008	166,836	1,214,064	-	-	-	2,530,908
Interfund Transfers	2,385,537	(2,587,069)	(201,532)	102,931	98,601	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	21,520,943	(1,769,058)	19,751,885	1,370,485	1,312,665	-	-	-	22,435,035
Total Financing Sources	21,520,943	487,051	22,007,994	2,368,561	1,312,665	-	-	-	25,689,220
Expenditures									
Personal Services	17,371,594	-	17,371,594	278,720	1,000,315	-	-	-	18,650,629
Operating Expenses & Equipment	4,033,000	390,111	4,423,111	595,564	112,287	-	-	-	5,130,962
Special Items of Expense	115,000	20,000	135,000	-	-	-	-	-	135,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(200,063)	-	(200,063)	-	200,063	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	21,319,531	410,111	21,729,642	874,284	1,312,665	-	-	-	23,916,591
Fund Balance	201,412	76,940	278,352	1,494,277	-	-	-	-	1,772,629
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	201,412	76,940	278,352	1,494,277	-	-	-	-	1,772,629
Total Fund Balance	201,412	76,940	278,352	1,494,277	-	-	-	-	1,772,629

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:	198.80	0.00	198.80	1.60	9.20	0.00	0.00	0.00	209.60

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

Superior Court - Stanislaus

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance		2,256,109	998,076					3,254,185
	Current Year Revenue								
812100	Program 45.10 - Operations	17,034,779		150,718					17,185,497
816000	Other State Receipts	1,305,230							1,305,230
821000	Local Fees Revenue		448,400	450,000					898,400
821200	Enhanced Collections			500,000					500,000
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	15,000							15,000
826000	Investment Income								-
	Total Revenue	18,355,009	448,400	1,100,718	-	-	-	-	19,904,127
	Current Year Reimbursements								
831000	General Fund - MOU	34,300							34,300
832000	Program 45.10 - MOU	217,505							217,505
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	444,405							444,405
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	84,187							84,187
838000	AOC Grants				1,214,064				1,214,064
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			166,836					166,836
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		369,611						369,611
	Total Reimbursements	780,397	369,611	166,836	1,214,064	-	-	-	2,530,908
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,484,138		102,931	98,601				2,685,670
701200	Interfund (Operating) Transfers Out	(98,601)	(2,587,069)						(2,685,670)
	Total Interfund Transfers	2,385,537	(2,587,069)	102,931	98,601	-	-	-	-
	Total Current Year Financing Sources	21,520,943	(1,769,058)	1,370,485	1,312,665	-	-	-	22,435,035
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	21,520,943	487,051	2,368,561	1,312,665	-	-	-	25,689,220

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

Superior Court - Stanislaus

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	199	-	2	9	-	-	-	210
	Personal Services:								
900000	Salaries	10,612,750	-	149,319	639,735	-	-	-	11,401,804
910000	Staff Benefits	6,758,844	-	129,401	360,580	-	-	-	7,248,825
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	17,371,594	-	278,720	1,000,315	-	-	-	18,650,629
	Operating Expenses & Equipment:								
920001	General Expense	713,821	24,500	366	24,447	-	-	-	763,134
924000	Printing	116,000	-	-	4,000	-	-	-	120,000
925000	Telecommunications	94,200	-	-	-	-	-	-	94,200
926000	Postage	113,100	-	-	1,400	-	-	-	114,500
928000	Insurance	7,400	-	-	-	-	-	-	7,400
929000	In-State Travel	25,500	-	-	7,000	-	-	-	32,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	31,500	-	-	1,000	-	-	-	32,500
934000	Security	1,500	-	-	-	-	-	-	1,500
935000	Facility Operations	492,391	349,611	-	9,750	-	-	-	851,752
936000	Utilities	2,500	-	-	-	-	-	-	2,500
938000	Contracted Services	1,269,583	16,000	569,198	57,300	-	-	-	1,912,081
940000	Consulting and Professional Services - County Provided	47,800	-	-	-	-	-	-	47,800
943000	Information Technology	574,205	-	26,000	7,390	-	-	-	607,595
945000	Major Equipment	539,000	-	-	-	-	-	-	539,000
950000	Other Items of Expense	4,500	-	-	-	-	-	-	4,500
	Total OE&E	4,033,000	390,111	595,564	112,287	-	-	-	5,130,962
	Special Items of Expense:								
965000	Jury Costs	115,000	20,000	-	-	-	-	-	135,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	115,000	20,000	-	-	-	-	-	135,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(200,063)	-	-	200,063	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	21,319,531	410,111	874,284	1,312,665	-	-	-	23,916,591

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

Superior Court - Stanislaus

PECT Summary		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	50.40	24%	5,691,171	24%	-	0%	-	0%	-	0%	-	0%	1.60	1%	250,677	1%
1200	Case Type Services - Roll Up	111.00	53%	8,494,789	36%	-	0%	16,000	0%	-	0%	269,198	1%	7.60	4%	1,061,988	4%
1210	Criminal - Roll Up	72.00	34%	5,135,442	21%	-	0%	-	0%	-	0%	139,198	1%	-	0%	16,000	0%
1211	Traffic & Other Infractions	21.00	10%	1,446,516	6%	-	0%	-	0%	-	0%	129,198	1%	-	0%	-	0%
1212	Other Criminal Cases	28.00	13%	2,011,595	8%	-	0%	-	0%	-	0%	-	0%	-	0%	16,000	0%
1220	Civil	23.00	11%	1,677,331	7%	-	0%	-	0%	-	0%	10,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	39.00	19%	3,359,347	14%	-	0%	16,000	0%	-	0%	130,000	1%	7.60	4%	1,045,988	4%
1231	Families and Children Services	33.00	16%	2,828,406	12%	-	0%	16,000	0%	-	0%	130,000	1%	7.60	4%	1,045,988	4%
1232	Probate, Guardianship & Mental Health Services	2.00	1%	209,609	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	4.00	2%	321,332	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.40	5%	1,310,611	5%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	4.40	2%	394,549	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	460,291	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	1%	422,271	2%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	33,500	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	171.80	82%	15,496,571	65%	-	0%	36,000	0%	-	0%	269,198	1%	9.20	4%	1,312,665	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.00	0%	500,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.60	0%	55,086	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.60	1%	555,086	2%	-	0%	-	0%
9100	Executive Office	2.00	1%	268,532	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	8.00	4%	898,787	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	1%	788,377	3%	-	0%	13,500	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	6.00	3%	1,607,863	7%	-	0%	360,611	2%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	4%	2,259,401	9%	-	0%	-	0%	-	0%	50,000	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	27.00	13%	5,822,960	24%	-	0%	374,111	2%	-	0%	50,000	0%	-	0%	-	0%
	Total - Summary	198.80	95%	21,319,531	0%	-	0%	410,111	0%	1.60	1%	874,284	4%	9.20	4%	1,312,665	5%

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

Superior Court - Stanislaus

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%	52.00	25%	5,941,848	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	118.60	57%	9,841,975	41%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	34%	5,290,640	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	10%	1,575,714	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.00	13%	2,027,595	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	11%	1,687,331	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.60	22%	4,551,335	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	40.60	19%	4,020,394	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	209,609	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	321,332	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.40	5%	1,330,611	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.40	2%	394,549	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	460,291	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	442,271	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33,500	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	181.00	86%	17,114,434	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	500,000	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	0%	55,086	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	1%	555,086	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	268,532	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	4%	898,787	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	801,877	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	1,968,474	8%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	4%	2,309,401	10%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.00	13%	6,247,071	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	209.60	100%	23,916,591	100%

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

Superior Court - Stanislaus

Footnotes

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

Superior Court - Stanislaus

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%
	Positions:												
	Authorized Positions per Schedule 7A	50	21	28	23	33	2		4	4	3	3	
	Personal Services:												
900000	Salaries	3,237,047	845,211	1,133,667	957,482	1,406,017	132,741		188,910	237,391	184,008	150,681	
910000	Staff Benefits	1,967,579	591,785	837,655	699,321	1,004,398	76,358		128,478	152,980	85,397	99,210	
914100	Salary Savings												
	Total Personal Services	5,204,626	1,436,996	1,971,322	1,656,803	2,410,415	209,099	-	317,388	390,371	269,405	249,891	-
	Operating Expenses & Equipment:												
920001	General Expense	142,545	9,520	40,273	8,228	42,391	510		3,944	3,978	136	2,180	12,000
924000	Printing											25,000	
925000	Telecommunications											200	
926000	Postage								200			30,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,500
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	344,000				353,600					190,750		
940000	Consulting and Professional Services - County Provided				12,300	22,000							
943000	Information Technology												
945000	Major Equipment												20,000
950000	Other Items of Expense												
	Total OE&E	486,545	9,520	40,273	20,528	417,991	510	-	3,944	4,178	190,886	57,380	33,500
	Special Items of Expense:												
965000	Jury Costs											115,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	115,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	5,691,171	1,446,516	2,011,595	1,677,331	2,828,406	209,609	-	321,332	394,549	460,291	422,271	33,500

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

**Superior Court - Stanislaus
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%	
	Positions:								
	Authorized Positions per Schedule 7A			2	8	3	6	8	199
	Personal Services:								-
900000	Salaries			210,792	413,965	447,143	419,145	648,550	10,612,750
910000	Staff Benefits			97,752	254,059	170,982	240,682	352,208	6,758,844
914100	Salary Savings								-
	Total Personal Services	-	-	308,544	668,024	618,125	659,827	1,000,758	17,371,594
	Operating Expenses & Equipment:								
920001	General Expense				36,774	10,832	235,058	165,452	713,821
924000	Printing						91,000		116,000
925000	Telecommunications						4,000	90,000	94,200
926000	Postage				79,000		3,900		113,100
928000	Insurance				7,400				7,400
929000	In-State Travel					25,500			25,500
931000	Out-of-State Travel								-
933000	Training					31,500			31,500
934000	Security								1,500
935000	Facility Operations						492,391		492,391
936000	Utilities						2,500		2,500
938000	Contracted Services				135,101	142,432	103,700		1,269,583
940000	Consulting and Professional Services - County Provided				12,500		1,000		47,800
943000	Information Technology							574,205	574,205
945000	Major Equipment						50,000	469,000	539,000
950000	Other Items of Expense						4,500		4,500
	Total OE&E	-	-	-	270,775	210,264	988,049	1,298,657	4,033,000
	Special Items of Expense:								
965000	Jury Costs								115,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	115,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(40,012)	(40,012)	(40,012)	(40,013)	(40,014)	(200,063)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	268,532	898,787	788,377	1,607,863	2,259,401	21,319,531

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

Superior Court - Stanislaus

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					16,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	16,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											20,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	20,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	16,000	-	-	-	-	-	20,000	-

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

Superior Court - Stanislaus

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					13,500	11,000		24,500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						349,611		349,611
936000	Utilities								-
938000	Contracted Services								16,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	13,500	360,611	-	390,111
	Special Items of Expense:								
965000	Jury Costs								20,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	20,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	13,500	360,611	-	410,111

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

Superior Court - Stanislaus

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		129,198		10,000	130,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	129,198	-	10,000	130,000	-	-	-	-	-	-	-
	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	-	129,198	-	10,000	130,000	-	-	-	-	-	-	-

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

Superior Court - Stanislaus

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	1	1						2
	Personal Services:								
900000	Salaries	115,818	33,501						149,319
910000	Staff Benefits	107,816	21,585						129,401
914100	Salary Savings								-
	Total Personal Services	223,634	55,086	-	-	-	-	-	278,720
	Operating Expenses & Equipment:								
920001	General Expense	366							366
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	250,000						50,000	569,198
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	26,000							26,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	276,366	-	-	-	-	-	50,000	595,564
	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	500,000	55,086	-	-	-	-	50,000	874,284

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

Superior Court - Stanislaus

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				8							
	Personal Services:												
900000	Salaries	161,570				478,165							
910000	Staff Benefits	82,807				277,773							
914100	Salary Savings												
	Total Personal Services	244,377	-	-	-	755,938	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	3,300				21,147							
924000	Printing					4,000							
925000	Telecommunications												
926000	Postage					1,400							
928000	Insurance												
929000	In-State Travel	2,000				5,000							
931000	Out-of-State Travel												
933000	Training					1,000							
934000	Security												
935000	Facility Operations					9,750							
936000	Utilities												
938000	Contracted Services	1,000		16,000		40,300							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					7,390							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	6,300	-	16,000	-	89,987	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					200,063							
999910	Prior Year Expense Adjustments												
	Total Program Expense	250,677	-	16,000	-	1,045,988	-	-	-	-	-	-	-

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

Superior Court - Stanislaus

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								9
	Personal Services:								
900000	Salaries								639,735
910000	Staff Benefits								360,580
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,000,315
	Operating Expenses & Equipment:								
920001	General Expense								24,447
924000	Printing								4,000
925000	Telecommunications								-
926000	Postage								1,400
928000	Insurance								-
929000	In-State Travel								7,000
931000	Out-of-State Travel								-
933000	Training								1,000
934000	Security								-
935000	Facility Operations								9,750
936000	Utilities								-
938000	Contracted Services								57,300
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								7,390
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	112,287
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								200,063
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,312,665

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

Superior Court - Stanislaus

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 - Stanislaus

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 - Stanislaus

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 - Stanislaus

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 - Stanislaus
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 - Stanislaus
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	-	-	-	-	-	-	-	-