

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Stanislaus

Court Contact: _____

Phone: _____

E-mail Address: _____

Fiscal Year: FY 2011-12

Budget Prepared By: _____

Preparer's Phone: _____

E-mail Address: _____

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	7,564,867	918,242	0	1,127,850	0	0	9,610,959
Current Year Financing Sources	20,769,585	576,243	1,141,260	5,000	0	0	22,492,088
Total Financing Sources	28,334,452	1,494,485	1,141,260	1,132,850	0	0	32,103,047
Total Expenditures	23,108,006	487,743	1,141,260	260,149	0	0	24,997,158
Fund Balance	5,226,446	1,006,742	0	872,701	0	0	7,105,889
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	5,226,446	1,006,742	0	872,701	0	N/A	7,105,889

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	1,157,992	6,406,875	7,564,867	918,242	-	1,127,850	-	-	9,610,959
Current Year Financing Sources									
Revenue	18,027,165	1,352,600	19,379,765	388,500	-	5,000	-	-	19,773,265
Reimbursements	1,071,132	349,542	1,420,674	187,743	1,110,406	-	-	-	2,718,823
Interfund Transfers	1,247,560	(1,278,414)	(30,854)	-	30,854	-	-	-	-
Total Current Year Financing Sources	20,345,857	423,728	20,769,585	576,243	1,141,260	5,000	-	-	22,492,088
Total Financing Sources	21,503,849	6,830,603	28,334,452	1,494,485	1,141,260	1,132,850	-	-	32,103,047

Expenditures									
Personal Services	18,886,599	120,617	19,007,216	113,743	970,958	-	-	-	20,091,917
Operating Expenses & Equipment	3,413,748	532,042	3,945,790	374,000	170,302	260,149	-	-	4,750,241
Special Items of Expense	135,000	20,000	155,000	-	-	-	-	-	155,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	22,435,347	672,659	23,108,006	487,743	1,141,260	260,149	-	-	24,997,158

Fund Balance	(931,498.00)	6,157,944.00	5,226,446.00	1,006,742.00	-	872,701.00	-	-	7,105,889.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(931,498)	6,157,944	5,226,446	1,006,742	-	872,701	-	N/A	7,105,889
Total Fund Balance	(931,498)	6,157,944	5,226,446	1,006,742	-	872,701	-	-	7,105,889

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:	256.85	1.00	257.85	1.60	12.00	0.00	0.00	0.00	271.45

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

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	1,157,992	6,406,875	918,242		1,127,850			9,610,959
	Current Year Revenue								
812100	Program 45.10 - Operations	18,013,165		85,000					18,098,165
816000	Other State Receipts								-
821000	Local Fees Revenue		1,325,100						1,325,100
821200	Enhanced Collections			300,000					300,000
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	14,000	27,500	3,500		5,000			50,000
826000	Investment Income								-
	Total Revenue	18,027,165	1,352,600	388,500	-	5,000	-	-	19,773,265
	Current Year Reimbursements								
831000	General Fund - MOU	20,000							20,000
832000	Program 45.10 - MOU	307,038							307,038
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	680,000							680,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund	14,500							14,500
837000	Improvement Fund	49,594							49,594
838000	AOC Grants				1,110,406				1,110,406
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			187,743					187,743
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		349,542						349,542
	Total Reimbursements	1,071,132	349,542	187,743	1,110,406	-	-	-	2,718,823
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,247,560			30,854				1,278,414
701200	Interfund (Operating) Transfers Out		(1,278,414)						(1,278,414)
	Total Interfund Transfers	1,247,560	(1,278,414)	-	30,854	-	-	-	-
	Total Current Year Financing Sources	20,345,857	423,728	576,243	1,141,260	5,000	-	-	22,492,088
	Total Financing Sources	21,503,849	6,830,603	1,494,485	1,141,260	1,132,850	-	-	32,103,047

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

Superior Court - Stanislaus

Baseline Budget Summary

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	257	1	2	12	-	-	-	271
	Personal Services:								
900000	Salaries	12,313,034	85,413	77,264	667,472	-	-	-	13,143,183
910000	Staff Benefits	6,573,565	35,204	36,479	303,486	-	-	-	6,948,734
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	18,886,599	120,617	113,743	970,958	-	-	-	20,091,917
	Operating Expenses & Equipment:								
920001	General Expense	558,733	7,500	-	7,300	-	-	-	573,533
924000	Printing	113,500	-	-	2,500	-	-	-	116,000
925000	Telecommunications	155,800	-	-	-	-	-	-	155,800
926000	Postage	135,300	-	-	-	-	-	-	135,300
928000	Insurance	12,600	-	-	-	-	-	-	12,600
929000	In-State Travel	25,500	-	-	-	-	-	-	25,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	34,500	-	-	-	-	-	-	34,500
934000	Security	241,800	-	-	-	-	-	-	241,800
935000	Facility Operations	275,666	351,542	-	143,302	260,149	-	-	1,030,659
936000	Utilities	8,000	-	-	-	-	-	-	8,000
938000	Contracted Services	1,250,654	173,000	342,000	17,200	-	-	-	1,782,854
940000	Consulting and Professional Services - County Provided	35,000	-	-	-	-	-	-	35,000
943000	Information Technology	559,195	-	32,000	-	-	-	-	591,195
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	7,500	-	-	-	-	-	-	7,500
	Total OE&E	3,413,748	532,042	374,000	170,302	260,149	-	-	4,750,241
	Special Items of Expense:								
965000	Jury Costs	135,000	20,000	-	-	-	-	-	155,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	135,000	20,000	-	-	-	-	-	155,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	22,435,347	672,659	487,743	1,141,260	260,149	-	-	24,997,158

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

Superior Court - Stanislaus

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	66.00	24%	6,653,874.00	27%	-	0%	236.00	0%	-	0%	-	0%	2.00	1%	275,483.00	1%
1200	Case Type Services - Roll Up	126.00	46%	8,536,192.00	34%	1.00	0%	245,617.00	1%	-	0%	142,000.00	1%	10.00	4%	865,777.00	3%
1210	Criminal - Roll Up	87.00	32%	5,440,997.00	22%	-	0%	125,000.00	1%	-	0%	10,000.00	0%	-	0%	17,200.00	0%
1211	Traffic & Other Infractions	25.00	9%	1,515,856.00	6%	-	0%	125,000.00	1%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	35.00	13%	2,143,035.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	17,200.00	0%
1220	Civil	27.00	10%	1,782,106.00	7%	-	0%	-	0%	-	0%	10,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	39.00	14%	3,095,195.00	12%	1.00	0%	120,617.00	0%	-	0%	132,000.00	1%	10.00	4%	848,577.00	3%
1231	Families and Children Services	28.00	10%	2,268,872.00	9%	1.00	0%	120,617.00	0%	-	0%	132,000.00	1%	10.00	4%	848,577.00	3%
1232	Probate, Guardianship & Mental Health Services	5.00	2%	394,028.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	4,500.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	6.00	2%	427,795.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	29.40	11%	2,380,779.00	10%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	17.40	6%	895,120.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	8.00	3%	808,796.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	4.00	1%	435,063.00	2%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	241,800.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	221.40	82%	17,570,845.00	70%	1.00	0%	265,853.00	1%	-	0%	142,000.00	1%	12.00	4%	1,141,260.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.00	0%	300,000.00	1%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.60	0%	45,743.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.60	1%	345,743	1%	-	0%	-	0%
9100	Executive Office	8.05	3%	1,038,547.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	14.40	5%	1,405,767.00	6%	-	0%	48,000.00	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	5.00	2%	800,454.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	326,992.00	1%	-	0%	358,806.00	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	3%	1,292,742.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	35.45	13%	4,864,502	19%	-	0%	406,806	2%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	256.85	95%	22,435,347	90%	1.00	0%	672,659	3%	1.60	1%	487,743	2%	12.00	4%	1,141,260	5%

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

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%	68.00	25%	6,929,593.00	28%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	137.00	50%	9,789,586.00	39%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	87.00	32%	5,593,197.00	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	9%	1,640,856.00	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	13%	2,160,235.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.00	10%	1,792,106.00	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.00	18%	4,196,389.00	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.00	14%	3,370,066.00	13%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	394,028.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,500.00	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	2%	427,795.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.40	11%	2,400,779.00	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.40	6%	895,120.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	808,796.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	1%	455,063.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	241,800.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	234.40	86%	19,119,958.00	76%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	300,000.00	1%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	0%	45,743.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	1%	345,743	1%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.05	3%	1,038,547.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.40	5%	1,453,767.00	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	800,454.00	3%
9400	Business & Facilities Services	-	0%	260,149.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	945,947.00	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	1,292,742.00	5%
9000	Court Administration Program - Roll Up	-	0%	260,149	1%	-	0%	-	0%	-	0%	-	0%	35.45	13%	5,531,457	22%
	Total - Summary	-	0%	260,149	1%	-	0%	-	0%	-	0%	-	0%	271.45	100%	24,997,158	100%

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

Superior Court - Stanislaus

Footnotes

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

**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	66	25	35	27	28	5		6	17	8	4	
	Personal Services:												
900000	Salaries	4,198,312	933,968	1,313,984	1,105,951	1,162,485	266,439		281,789	496,485	394,879	148,899	
910000	Staff Benefits	1,914,162	546,538	771,942	619,905	694,437	127,189		135,506	352,135	157,717	88,264	
914100	Salary Savings												
	Total Personal Services	6,112,474	1,480,506	2,085,926	1,725,856	1,856,922	393,628	-	417,295	848,620	552,596	237,163	-
	Operating Expenses & Equipment:												
920001	General Expense	129,800	20,850	34,609	33,350	46,850	400	4,500	7,000	43,000	200	3,400	
924000	Printing	27,800	12,000	15,000	15,000	23,000			3,500		1,000	500	
925000	Telecommunications												
926000	Postage					1,500				3,500		30,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												241,800
935000	Facility Operations			7,500	1,500	2,000							
936000	Utilities												
938000	Contracted Services	383,800	2,500			325,000					255,000	29,000	
940000	Consulting and Professional Services - County Provided				6,400	13,600							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	541,400	35,350	57,109	56,250	411,950	400	4,500	10,500	46,500	256,200	62,900	241,800
	Special Items of Expense:												
965000	Jury Costs											135,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	135,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,653,874	1,515,856	2,143,035	1,782,106	2,268,872	394,028	4,500	427,795	895,120	808,796	435,063	241,800

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

**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			8	14	5		8	257
	Personal Services:								-
900000	Salaries			729,416	553,908	309,508		417,011	12,313,034
910000	Staff Benefits			278,631	281,140	392,196		213,803	6,573,565
914100	Salary Savings								-
	Total Personal Services	-	-	1,008,047	835,048	701,704	-	630,814	18,886,599
	Operating Expenses & Equipment:								
920001	General Expense			18,300	43,065	20,550	50,626	102,233	558,733
924000	Printing			12,200	2,000	1,000		500	113,500
925000	Telecommunications				155,600		200		155,800
926000	Postage				100,300				135,300
928000	Insurance				8,100		4,500		12,600
929000	In-State Travel					25,500			25,500
931000	Out-of-State Travel								-
933000	Training					34,500			34,500
934000	Security								241,800
935000	Facility Operations				1,000		263,666		275,666
936000	Utilities						8,000		8,000
938000	Contracted Services				238,154	17,200			1,250,654
940000	Consulting and Professional Services - County Provided				15,000				35,000
943000	Information Technology							559,195	559,195
945000	Major Equipment								-
950000	Other Items of Expense				7,500				7,500
	Total OE&E	-	-	30,500	570,719	98,750	326,992	661,928	3,413,748
	Special Items of Expense:								
965000	Jury Costs								135,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	135,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	1,038,547	1,405,767	800,454	326,992	1,292,742	22,435,347

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

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					1							
	Personal Services:												
900000	Salaries					85,413							
910000	Staff Benefits					35,204							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	120,617	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	236											
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		125,000										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	236	125,000	-	-	-	-	-	-	-	-	-	-
	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	236	125,000	-	-	120,617	-	-	-	-	-	20,000	-

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

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								1
	Personal Services:								
900000	Salaries								85,413
910000	Staff Benefits								35,204
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	120,617
	Operating Expenses & Equipment:								
920001	General Expense						7,264		7,500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						351,542		351,542
936000	Utilities								-
938000	Contracted Services				48,000				173,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	48,000	-	358,806	-	532,042
	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	-	-	-	48,000	-	358,806	-	672,659

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

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				10,000	132,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	10,000	132,000	-	-	-	-	-	-	-
	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	-	-	-	10,000	132,000	-	-	-	-	-	-	-

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

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	46,256	31,008						77,264
910000	Staff Benefits	21,744	14,735						36,479
914100	Salary Savings								-
	Total Personal Services	68,000	45,743	-	-	-	-	-	113,743
	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	200,000							342,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	32,000							32,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	232,000	-	-	-	-	-	-	374,000
	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	300,000	45,743	-	-	-	-	-	487,743

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

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				10							
	Personal Services:												
900000	Salaries	201,963				465,509							
910000	Staff Benefits	73,520				229,966							
914100	Salary Savings												
	Total Personal Services	275,483	-	-	-	695,475	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					7,300							
924000	Printing					2,500							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					143,302							
936000	Utilities												
938000	Contracted Services			17,200									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	17,200	-	153,102	-	-	-	-	-	-	-
	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	275,483	-	17,200	-	848,577	-	-	-	-	-	-	-

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

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								12
	Personal Services:								
900000	Salaries								667,472
910000	Staff Benefits								303,486
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	970,958
	Operating Expenses & Equipment:								
920001	General Expense								7,300
924000	Printing								2,500
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								143,302
936000	Utilities								-
938000	Contracted Services								17,200
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	170,302
	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	-	-	-	-	-	-	-	1,141,260

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

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 Projects
FY 2011-12**

**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						260,149		260,149
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	-	-	-	-	-	260,149	-	260,149
	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	-	-	-	-	-	260,149	-	260,149

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

**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 2011-12**

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 2011-12**

**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 2011-12**

**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	-	-	-	-	-	-	-	-