

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Stanislaus
Court Contact: Reena Amin
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Fiscal Year: FY 2014-15
Budget Prepared By: Joshua Woolworth
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	668,036	1,243,006	0	0	0	0	1,911,042
Current Year Financing Sources	21,181,022	1,089,881	1,311,350	0	0	0	23,582,253
Total Financing Sources	21,849,058	2,332,887	1,311,350	0	0	0	25,493,295
Total Expenditures	21,606,551	1,281,976	1,311,350	0	0	0	24,199,877
Fund Balance	242,507	1,050,911	0	0	0	0	1,293,418
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,050,911	0	0	0	0	1,050,911
Committed	242,507	0	0	0	0	0	242,507
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 2014-15**

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	422,720	245,316	668,036	1,243,006	-	-	-	-	1,911,042
Current Year Financing Sources									
Revenue	19,454,481	417,850	19,872,331	932,718	-	-	-	-	20,805,049
Reimbursements	1,027,193	380,099	1,407,292	157,163	1,212,749	-	-	-	2,777,204
Interfund Transfers	281,191	(379,792)	(98,601)	-	98,601	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	20,762,865	418,157	21,181,022	1,089,881	1,311,350	-	-	-	23,582,253
Total Financing Sources	21,185,585	663,473	21,849,058	2,332,887	1,311,350	-	-	-	25,493,295
Expenditures									
Personal Services	17,707,509	-	17,707,509	719,951	940,335	-	-	-	19,367,795
Operating Expenses & Equipment	3,546,138	400,974	3,947,112	562,025	182,945	-	-	-	4,692,082
Special Items of Expense	120,000	20,000	140,000	-	-	-	-	-	140,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(188,070)	-	(188,070)	-	188,070	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	21,185,577	420,974	21,606,551	1,281,976	1,311,350	-	-	-	24,199,877
Fund Balance	8	242,499	242,507	1,050,911	-	-	-	-	1,293,418
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,050,911	-	-	-	-	1,050,911
Committed	8	242,499	242,507	-	-	-	-	-	242,507
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	8	242,499	242,507	1,050,911	-	-	-	-	1,293,418

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:	211.40	0.00	211.40	1.60	8.60	0.00	0.00	0.00	221.60

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

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	422,720	245,316	1,243,006					1,911,042
	Current Year Revenue								
812100	Program 45.10 - Operations	18,139,476		98,718					18,238,194
816000	Other State Receipts	1,305,230							1,305,230
821000	Local Fees Revenue		417,850	834,000					1,251,850
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	2,275							2,275
825000	Interest Income	7,500							7,500
826000	Investment Income								-
	Total Revenue	19,454,481	417,850	932,718	-	-	-	-	20,805,049
	Current Year Reimbursements								
831000	General Fund - MOU	30,000							30,000
832000	Program 45.10 - MOU	218,505							218,505
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	692,000							692,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	86,688							86,688
838000	AOC Grants				1,212,749				1,212,749
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			157,163					157,163
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		380,099						380,099
	Total Reimbursements	1,027,193	380,099	157,163	1,212,749	-	-	-	2,777,204
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	379,792			98,601				478,393
701200	Interfund (Operating) Transfers Out	(98,601)	(379,792)						(478,393)
	Total Interfund Transfers	281,191	(379,792)	-	98,601	-	-	-	-
	Total Current Year Financing Sources	20,762,865	418,157	1,089,881	1,311,350	-	-	-	23,582,253
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	21,185,585	663,473	2,332,887	1,311,350	-	-	-	25,493,295

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

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	211	-	2	9	-	-	-	222
	Personal Services:								
900000	Salaries	10,926,028	-	413,173	630,587	-	-	-	11,969,788
910000	Staff Benefits	6,781,481	-	306,778	309,748	-	-	-	7,398,007
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	17,707,509	-	719,951	940,335	-	-	-	19,367,795
	Operating Expenses & Equipment:								
920001	General Expense	370,082	24,500	803	142,869	-	-	-	538,254
924000	Printing	100,000	-	-	-	-	-	-	100,000
925000	Telecommunications	93,750	-	500	-	-	-	-	94,250
926000	Postage	103,335	375	9,300	740	-	-	-	113,750
928000	Insurance	10,000	-	-	-	-	-	-	10,000
929000	In-State Travel	42,500	-	-	-	-	-	-	42,500
931000	Out-of-State Travel	500	-	-	-	-	-	-	500
933000	Training	22,000	-	-	-	-	-	-	22,000
934000	Security	3,071	-	-	-	-	-	-	3,071
935000	Facility Operations	371,951	360,099	1,218	7,934	-	-	-	741,202
936000	Utilities	4,500	-	-	-	-	-	-	4,500
938000	Contracted Services	1,284,655	16,000	521,204	31,402	-	-	-	1,853,261
940000	Consulting and Professional Services - County Provided	45,600	-	-	-	-	-	-	45,600
943000	Information Technology	1,087,194	-	29,000	-	-	-	-	1,116,194
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	7,000	-	-	-	-	-	-	7,000
	Total OE&E	3,546,138	400,974	562,025	182,945	-	-	-	4,692,082
	Special Items of Expense:								
965000	Jury Costs	120,000	20,000	-	-	-	-	-	140,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	120,000	20,000	-	-	-	-	-	140,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(188,070)	-	-	188,070	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	21,185,577	420,974	1,281,976	1,311,350	-	-	-	24,199,877

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

Superior Court - Stanislaus

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	51.40	23%	5,765,552	24%	-	0%	-	0%	1.00	0%	-	0%	1.60	1%	248,767	1%
1200	Case Type Services - Roll Up	121.00	55%	8,683,406	36%	-	0%	16,375	0%	-	0%	617,327	3%	7.00	3%	1,062,583	4%
1210	Criminal - Roll Up	78.00	35%	5,174,541	21%	-	0%	-	0%	-	0%	519,902	2%	-	0%	14,685	0%
1211	Traffic & Other Infractions	22.00	10%	1,100,674	5%	-	0%	-	0%	-	0%	509,902	2%	-	0%	-	0%
1212	Other Criminal Cases	33.00	15%	2,298,757	9%	-	0%	-	0%	-	0%	-	0%	-	0%	14,685	0%
1220	Civil	23.00	10%	1,775,110	7%	-	0%	-	0%	-	0%	10,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	43.00	19%	3,508,865	14%	-	0%	16,375	0%	-	0%	97,425	0%	7.00	3%	1,047,898	4%
1231	Families and Children Services	37.00	17%	2,975,192	12%	-	0%	16,375	0%	-	0%	97,425	0%	7.00	3%	1,047,898	4%
1232	Probate, Guardianship & Mental Health Services	2.00	1%	211,682	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%	321,991	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.00	5%	1,495,026	6%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.00	1%	331,322	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	4.00	2%	692,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	1%	453,633	2%	-	0%	20,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	18,071	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	182.40	82%	15,943,984	66%	-	0%	36,375	0%	1.00	0%	617,327	3%	8.60	4%	1,311,350	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	507,000	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.60	0%	51,788	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	0.60	0%	558,788	2%	-	0%	-	0%
9100	Executive Office	2.00	1%	361,320	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	9.00	4%	914,688	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	1%	649,278	3%	-	0%	13,500	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	6.00	3%	1,431,733	6%	-	0%	371,099	2%	-	0%	501	0%	-	0%	-	0%
9500	Information Technology	9.00	4%	1,884,574	8%	-	0%	-	0%	-	0%	105,360	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	29.00	13%	5,241,593	22%	-	0%	384,599	2%	-	0%	105,861	0%	-	0%	-	0%
	Total - Summary	211.40	95%	21,185,577	0%	-	0%	420,974	0%	1.60	1%	1,281,976	5%	8.60	4%	1,311,350	5%

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

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%	54.00	24%	6,014,319	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	128.00	58%	10,379,691	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.00	35%	5,709,128	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	10%	1,610,576	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	15%	2,313,442	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.00	10%	1,785,110	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	50.00	23%	4,670,563	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	44.00	20%	4,136,890	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	211,682	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%	321,991	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	5%	1,515,026	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	331,322	1%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	692,000	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	473,633	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18,071	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	192.00	87%	17,909,036	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	507,000	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	0%	51,788	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	0%	558,788	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	361,320	1%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	4%	914,688	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	662,778	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	1,803,333	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	4%	1,989,934	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	13%	5,732,053	24%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	221.60	100%	24,199,877	100%

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

Superior Court - Stanislaus

Footnotes

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

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	51	22	33	23	37	2		4	3	4	3	
	Personal Services:												
900000	Salaries	3,378,642	641,347	1,324,558	973,864	1,508,686	136,404		189,648	198,995	295,990	155,625	
910000	Staff Benefits	1,917,105	441,441	962,486	688,183	1,090,492	74,743		125,782	112,136	121,433	98,154	
914100	Salary Savings												
	Total Personal Services	5,295,747	1,082,788	2,287,044	1,662,047	2,599,178	211,147	-	315,430	311,131	417,423	253,779	-
	Operating Expenses & Equipment:												
920001	General Expense	110,805	17,886	11,713	20,832	31,014	535		6,561	18,713		4,874	15,000
924000	Printing											25,000	
925000	Telecommunications											250	
926000	Postage											30,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												3,071
935000	Facility Operations									1,433			
936000	Utilities												
938000	Contracted Services	359,000			82,231	325,000				45	274,577	19,730	
940000	Consulting and Professional Services - County Provided				10,000	20,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	469,805	17,886	11,713	113,063	376,014	535	-	6,561	20,191	274,577	79,854	18,071
	Special Items of Expense:												
965000	Jury Costs											120,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	120,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	5,765,552	1,100,674	2,298,757	1,775,110	2,975,192	211,682	-	321,991	331,322	692,000	453,633	18,071

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

**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	9	3	6	9	211
	Personal Services:								-
900000	Salaries			260,439	473,162	380,994	438,193	569,481	10,926,028
910000	Staff Benefits			115,927	295,566	201,898	245,046	291,089	6,781,481
914100	Salary Savings								-
	Total Personal Services	-	-	376,366	768,728	582,892	683,239	860,570	17,707,509
	Operating Expenses & Equipment:								
920001	General Expense				37,782	18,144	197,218	(120,995)	370,082
924000	Printing						75,000		100,000
925000	Telecommunications						4,000	89,500	93,750
926000	Postage				70,080		3,255		103,335
928000	Insurance				10,000				10,000
929000	In-State Travel					42,500			42,500
931000	Out-of-State Travel					500			500
933000	Training					22,000			22,000
934000	Security								3,071
935000	Facility Operations						370,518		371,951
936000	Utilities						4,500		4,500
938000	Contracted Services				87,826	5,810	101,949	28,487	1,284,655
940000	Consulting and Professional Services - County Provided				15,500		100		45,600
943000	Information Technology							1,087,194	1,087,194
945000	Major Equipment								-
950000	Other Items of Expense						7,000		7,000
	Total OE&E	-	-	-	221,188	88,954	763,540	1,084,186	3,546,138
	Special Items of Expense:								
965000	Jury Costs								120,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	120,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(15,046)	(75,228)	(22,568)	(15,046)	(60,182)	(188,070)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	361,320	914,688	649,278	1,431,733	1,884,574	21,185,577

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

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					375							
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	-	-	-	-	16,375	-	-	-	-	-	-	-
	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	-	-	-	-	16,375	-	-	-	-	-	20,000	-

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

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								375
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						360,099		360,099
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	371,099	-	400,974
	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	371,099	-	420,974

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

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	1											
	Personal Services:												
900000	Salaries		200,000										
910000	Staff Benefits		166,132										
914100	Salary Savings												
	Total Personal Services	-	366,132	-	-	-	-	-	-	-	-	-	-
	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		143,770		10,000	97,425							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	143,770	-	10,000	97,425	-	-	-	-	-	-	-
	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	-	509,902	-	10,000	97,425	-	-	-	-	-	-	-

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

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						2
	Personal Services:								
900000	Salaries	117,972	31,985					63,216	413,173
910000	Staff Benefits	78,699	19,803					42,144	306,778
914100	Salary Savings								-
	Total Personal Services	196,671	51,788	-	-	-	-	105,360	719,951
	Operating Expenses & Equipment:								
920001	General Expense	803							803
924000	Printing								-
925000	Telecommunications	500							500
926000	Postage	9,300							9,300
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	717					501		1,218
936000	Utilities								-
938000	Contracted Services	270,009							521,204
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	29,000							29,000
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	310,329	-	-	-	-	501	-	562,025
	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	507,000	51,788	-	-	-	501	105,360	1,281,976

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

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				7							
	Personal Services:												
900000	Salaries	163,273				467,314							
910000	Staff Benefits	77,276				232,472							
914100	Salary Savings												
	Total Personal Services	240,549	-	-	-	699,786	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	6,767				136,102							
924000	Printing												
925000	Telecommunications												
926000	Postage					740							
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations	1,433				6,501							
936000	Utilities												
938000	Contracted Services	18		14,685		16,699							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	8,218	-	14,685	-	160,042	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					188,070							
999910	Prior Year Expense Adjustments												
	Total Program Expense	248,767	-	14,685	-	1,047,898	-	-	-	-	-	-	-

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

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								630,587
910000	Staff Benefits								309,748
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	940,335
	Operating Expenses & Equipment:								
920001	General Expense								142,869
924000	Printing								-
925000	Telecommunications								-
926000	Postage								740
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								7,934
936000	Utilities								-
938000	Contracted Services								31,402
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	182,945
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								188,070
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,311,350

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

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 2014-15**

**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 2014-15

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 2014-15**

**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 2014-15**

**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 2014-15**

**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	-	-	-	-	-	-	-	-