

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Stanislaus
 Court Contact: Keri Brasil
 Phone: 209-530-3262
 E-mail Address: Keri.Brasil@stanct.org

Fiscal Year: FY 2012-13
 Budget Prepared By: Keri Brasil
 Preparer's Phone: 209-530-3262
 E-mail Address: Keri.Brasil@stanct.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	6,650,387	967,197	0	947,936	0	0	8,565,520
Current Year Financing Sources	15,758,696	735,297	1,184,257	(2,254,405)	0	0	15,423,845
Total Financing Sources	22,409,083	1,702,494	1,184,257	(1,306,469)	0	0	23,989,365
Total Expenditures	22,511,984	684,426	1,184,257	(1,306,469)	0	0	23,074,198
Fund Balance	(102,901)	1,018,068	0	0	0	0	915,167
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	1,018,068	0	0	0	0	1,018,068
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	(102,901)	0	0	0	0	N/A	(102,901)

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	-	6,650,387	6,650,387	967,197	-	947,936	-	-	8,565,520
Current Year Financing Sources									
Revenue	13,499,893	1,177,483	14,677,376	570,872	-	-	-	-	15,248,248
Reimbursements	882,287	359,428	1,241,715	164,425	1,023,862	-	-	-	2,430,002
Interfund Transfers	7,532,000	(7,692,395)	(160,395)	-	160,395	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	(2,254,405)	-	-	(2,254,405)
Total Current Year Financing Sources	21,914,180	(6,155,484)	15,758,696	735,297	1,184,257	(2,254,405)	-	-	15,423,845
Total Financing Sources	21,914,180	494,903	22,409,083	1,702,494	1,184,257	(1,306,469)	-	-	23,989,365
Expenditures									
Personal Services	18,692,875	-	18,692,875	336,970	995,979	-	-	-	20,025,824
Operating Expenses & Equipment	3,209,206	474,903	3,684,109	347,456	188,278	-	-	-	4,219,843
Special Items of Expense	115,000	20,000	135,000	-	-	-	-	-	135,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	(1,306,469)	-	-	(1,306,469)
Total Expenditures	22,017,081	494,903	22,511,984	684,426	1,184,257	(1,306,469)	-	-	23,074,198
Fund Balance	(102,901.00)	-	(102,901.00)	1,018,068.00	-	-	-	-	915,167.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	1,018,068	-	-	-	-	1,018,068
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(102,901)	-	(102,901)	-	-	-	-	N/A	(102,901)
Total Fund Balance	(102,901)	-	(102,901)	1,018,068	-	-	-	-	915,167

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:	219.00	0.00	219.00	1.60	10.00	0.00	0.00	0.00	230.60

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

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		6,650,387	967,197		947,936			8,565,520
	Current Year Revenue								
812100	Program 45.10 - Operations	12,325,450		66,575					12,392,025
816000	Other State Receipts	1,166,805							1,166,805
821000	Local Fees Revenue		1,147,030						1,147,030
821200	Enhanced Collections			500,000					500,000
822000	Local Non-Fees Revenue								-
823000	Other								-
825000	Interest Income	7,638	30,453	4,297					42,388
826000	Investment Income								-
	Total Revenue	13,499,893	1,177,483	570,872	-	-	-	-	15,248,248
	Current Year Reimbursements								
831000	General Fund - MOU	29,000							29,000
832000	Program 45.10 - MOU	177,911							177,911
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	567,870							567,870
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	107,506							107,506
838000	AOC Grants				1,023,862				1,023,862
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			164,425					164,425
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		359,428						359,428
	Total Reimbursements	882,287	359,428	164,425	1,023,862	-	-	-	2,430,002
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	7,532,000			160,395				7,692,395
701200	Interfund (Operating) Transfers Out		(7,692,395)						(7,692,395)
	Total Interfund Transfers	7,532,000	(7,692,395)	-	160,395	-	-	-	-
	Total Current Year Financing Sources	21,914,180	(6,155,484)	735,297	1,184,257	-	-	-	17,678,250
890000	Prior Year Revenue Adjustment					(2,254,405)			(2,254,405)
	Total Financing Sources	21,914,180	494,903	1,702,494	1,184,257	(1,306,469)	-	-	23,989,365

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

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	219	-	2	10	-	-	-	231
	Personal Services:								
900000	Salaries	11,689,521	-	200,532	634,575	-	-	-	12,524,628
910000	Staff Benefits	7,003,354	-	136,438	361,404	-	-	-	7,501,196
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	18,692,875	-	336,970	995,979	-	-	-	20,025,824
	Operating Expenses & Equipment:								
920001	General Expense	501,950	12,000	-	16,500	-	-	-	530,450
924000	Printing	116,500	-	-	8,500	-	-	-	125,000
925000	Telecommunications	106,700	-	-	-	-	-	-	106,700
926000	Postage	145,300	-	-	-	-	-	-	145,300
928000	Insurance	12,600	-	-	-	-	-	-	12,600
929000	In-State Travel	25,000	-	-	-	-	-	-	25,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	25,000	-	-	-	-	-	-	25,000
934000	Security	1,200	-	-	-	-	-	-	1,200
935000	Facility Operations	285,637	339,428	-	146,078	-	-	-	771,143
936000	Utilities	8,000	-	-	-	-	-	-	8,000
938000	Contracted Services	1,534,954	123,475	306,821	17,200	-	-	-	1,982,450
940000	Consulting and Professional Services - County Provided	55,000	-	-	-	-	-	-	55,000
943000	Information Technology	385,265	-	40,635	-	-	-	-	425,900
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	6,100	-	-	-	-	-	-	6,100
	Total OE&E	3,209,206	474,903	347,456	188,278	-	-	-	4,219,843
	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	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	(1,306,469)	-	-	(1,306,469)
	Total Program Expense	22,017,081	494,903	684,426	1,184,257	(1,306,469)	-	-	23,074,198

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

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	57.00	25%	6,573,076.00	28%	-	0%	353.00	0%	-	0%	-	0%	2.00	1%	295,677.00	1%
1200	Case Type Services - Roll Up	117.00	51%	8,908,839.00	39%	-	0%	123,475.00	1%	-	0%	135,000.00	1%	8.00	3%	797,067.00	3%
1210	Criminal - Roll Up	77.00	33%	5,470,820.00	24%	-	0%	123,475.00	1%	-	0%	10,000.00	0%	-	0%	17,200.00	0%
1211	Traffic & Other Infractions	22.00	10%	1,560,365.00	7%	-	0%	123,475.00	1%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	29.00	13%	2,049,278.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	17,200.00	0%
1220	Civil	26.00	11%	1,861,177.00	8%	-	0%	-	0%	-	0%	10,000.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	40.00	17%	3,438,019.00	15%	-	0%	-	0%	-	0%	125,000.00	1%	8.00	3%	779,867.00	3%
1231	Families and Children Services	29.00	13%	2,556,720.00	11%	-	0%	-	0%	-	0%	125,000.00	1%	8.00	3%	779,867.00	3%
1232	Probate, Guardianship & Mental Health Services	5.00	2%	416,250.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	-	0%	1,000.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	6.00	3%	464,049.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	17.00	7%	2,027,073.00	9%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	11.00	5%	1,034,056.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	582,870.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	1%	396,947.00	2%	-	0%	20,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	13,200.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	191.00	83%	17,508,988.00	76%	-	0%	143,828.00	1%	-	0%	135,000.00	1%	10.00	4%	1,092,744.00	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	1.00	0%	500,000.00	2%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	0.60	0%	49,426.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	1.60	1%	549,426	2%	-	0%	-	0%
9100	Executive Office	5.00	2%	740,124.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	91,513.00	0%
9200	Fiscal Services	11.00	5%	1,219,730.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	4.00	2%	721,278.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	320,537.00	1%	-	0%	351,075.00	2%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	8.00	3%	1,506,424.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	28.00	12%	4,508,093	20%	-	0%	351,075	2%	-	0%	-	0%	-	0%	91,513	0%
	Total - Summary	219.00	95%	22,017,081	95%	-	0%	494,903	2%	1.60	1%	684,426	3%	10.00	4%	1,184,257	5%

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

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%	59.00	26%	6,869,106.00	30%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125.00	54%	9,964,381.00	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	77.00	33%	5,621,495.00	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	10%	1,683,840.00	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.00	13%	2,066,478.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	11%	1,871,177.00	8%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	48.00	21%	4,342,886.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.00	16%	3,461,587.00	15%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	416,250.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,000.00	0%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	464,049.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	7%	2,047,073.00	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	5%	1,034,056.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	582,870.00	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	416,947.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13,200.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	201.00	87%	18,880,560.00	82%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	500,000.00	2%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.60	0%	49,426.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	1%	549,426	2%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	831,637.00	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	5%	1,219,730.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	721,278.00	3%
9400	Business & Facilities Services	-	0%	(1,306,469.00)	-6%	-	0%	-	0%	-	0%	-	0%	-	0%	(634,857.00)	-3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	3%	1,506,424.00	7%
9000	Court Administration Program - Roll Up	-	0%	(1,306,469)	-6%	-	0%	-	0%	-	0%	-	0%	28.00	12%	3,644,212	16%
	Total - Summary	-	0%	(1,306,469)	-6%	-	0%	-	0%	-	0%	-	0%	230.60	100%	23,074,198	100%

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

Superior Court - Stanislaus

Footnotes

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

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	57	22	29	26	29	5		6	11	3	3	
	Personal Services:												
900000	Salaries	3,851,451	890,399	1,172,962	1,058,548	1,270,454	254,541		268,350	622,162	304,001	152,374	
910000	Staff Benefits	2,137,875	624,016	820,866	739,629	854,216	158,609		178,149	371,044	98,669	94,873	
914100	Salary Savings												
	Total Personal Services	5,989,326	1,514,415	1,993,828	1,798,177	2,124,670	413,150	-	446,499	993,206	402,670	247,247	-
	Operating Expenses & Equipment:												
920001	General Expense	116,950	23,000	34,450	29,200	40,550	1,600		13,850	34,800	200	4,000	12,000
924000	Printing	23,000	22,950	12,000	22,000	17,000	1,500	1,000	3,500	1,250		700	
925000	Telecommunications												
926000	Postage									4,800		30,000	
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												1,200
935000	Facility Operations			9,000	1,800	2,500			200				
936000	Utilities												
938000	Contracted Services	443,800				353,000					180,000		
940000	Consulting and Professional Services - County Provided				10,000	19,000							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	583,750	45,950	55,450	63,000	432,050	3,100	1,000	17,550	40,850	180,200	34,700	13,200
	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	6,573,076	1,560,365	2,049,278	1,861,177	2,556,720	416,250	1,000	464,049	1,034,056	582,870	396,947	13,200

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

**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			5	11	4		8	219
	Personal Services:								-
900000	Salaries			313,366	391,802	479,521		659,590	11,689,521
910000	Staff Benefits			179,958	257,774	153,607		334,069	7,003,354
914100	Salary Savings								-
	Total Personal Services	-	-	493,324	649,576	633,128	-	993,659	18,692,875
	Operating Expenses & Equipment:								
920001	General Expense			15,700	89,100	20,650	38,400	27,500	501,950
924000	Printing			6,100	5,000	500			116,500
925000	Telecommunications				6,500		200	100,000	106,700
926000	Postage				110,500				145,300
928000	Insurance				12,600				12,600
929000	In-State Travel					25,000			25,000
931000	Out-of-State Travel								-
933000	Training					25,000			25,000
934000	Security								1,200
935000	Facility Operations				300		271,837		285,637
936000	Utilities						8,000		8,000
938000	Contracted Services			225,000	321,154	12,000			1,534,954
940000	Consulting and Professional Services - County Provided				25,000		1,000		55,000
943000	Information Technology							385,265	385,265
945000	Major Equipment								-
950000	Other Items of Expense					5,000	1,100		6,100
	Total OE&E	-	-	246,800	570,154	88,150	320,537	512,765	3,209,206
	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	-	-	740,124	1,219,730	721,278	320,537	1,506,424	22,017,081

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

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	353											
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		123,475										
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	353	123,475	-	-	-	-	-	-	-	-	-	-
	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	353	123,475	-	-	-	-	-	-	-	-	20,000	-

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

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						11,647		12,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						339,428		339,428
936000	Utilities								-
938000	Contracted Services								123,475
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	351,075	-	474,903
	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	-	-	-	-	-	351,075	-	494,903

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

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	125,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	10,000	125,000	-	-	-	-	-	-	-
	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	125,000	-	-	-	-	-	-	-

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

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	173,120	27,412						200,532
910000	Staff Benefits	114,424	22,014						136,438
914100	Salary Savings								-
	Total Personal Services	287,544	49,426	-	-	-	-	-	336,970
	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	171,821							306,821
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	40,635							40,635
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	212,456	-	-	-	-	-	-	347,456
	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	49,426	-	-	-	-	-	684,426

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

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	201,963				367,768							
910000	Staff Benefits	93,714				241,021							
914100	Salary Savings												
	Total Personal Services	295,677	-	-	-	608,789	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					16,500							
924000	Printing					8,500							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					146,078							
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	-	171,078	-	-	-	-	-	-	-
	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	295,677	-	17,200	-	779,867	-	-	-	-	-	-	-

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

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								10
	Personal Services:								
900000	Salaries			64,844					634,575
910000	Staff Benefits			26,669					361,404
914100	Salary Savings								-
	Total Personal Services	-	-	91,513	-	-	-	-	995,979
	Operating Expenses & Equipment:								
920001	General Expense								16,500
924000	Printing								8,500
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								146,078
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	-	-	-	-	-	-	-	188,278
	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	-	-	91,513	-	-	-	-	1,184,257

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

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 2012-13**

**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						(1,306,469)		(1,306,469)
	Total Program Expense	-	-	-	-	-	(1,306,469)	-	(1,306,469)

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

**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 2012-13**

**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 2012-13**

**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 2012-13**

**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	-	-	-	-	-	-	-	-