

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sutter
Court Contact: Brenda Cummings
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Fiscal Year: FY 2011-12
Budget Prepared By: Brenda Cummings
Preparer's Phone: 530 822-3340
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,248,169	219	0	0	0	0	2,248,388
Current Year Financing Sources	5,129,092	246,842	457,401	0	0	0	5,833,335
Total Financing Sources	7,377,261	247,061	457,401	0	0	0	8,081,723
Total Expenditures	5,877,161	246,842	457,401	0	0	0	6,581,404
Fund Balance	1,500,100	219	0	0	0	0	1,500,319
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	178,316	0	0	0	0	0	178,316
Committed	340,758	0	0	0	0	0	340,758
Assigned	981,245	0	0	0	0	0	981,245
Unassigned	(219)	219	0	0	0	N/A	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 2011-12**

Superior Court - Sutter

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	538,073	1,710,096	2,248,169	219	-	-	-	-	2,248,388
Current Year Financing Sources									
Revenue	4,479,254	187,765	4,667,019	234,365	-	-	-	-	4,901,384
Reimbursements	504,039	3,341	507,380	4,369	420,202	-	-	-	931,951
Interfund Transfers	352,455	(397,762)	(45,307)	8,108	37,199	-	-	-	-
Total Current Year Financing Sources	5,335,748	(206,656)	5,129,092	246,842	457,401	-	-	-	5,833,335
Total Financing Sources	5,873,821	1,503,440	7,377,261	247,061	457,401	-	-	-	8,081,723
Expenditures									
Personal Services	4,942,874	-	4,942,874	172,292	328,781	-	-	-	5,443,947
Operating Expenses & Equipment	912,946	-	912,946	74,550	128,620	-	-	-	1,116,116
Special Items of Expense	18,000	3,341	21,341	-	-	-	-	-	21,341
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,873,820	3,341	5,877,161	246,842	457,401	-	-	-	6,581,404
Fund Balance	1.00	1,500,099.00	1,500,100.00	219.00	-	-	-	-	1,500,319.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	178,316	178,316	-	-	-	-	-	178,316
Committed	-	340,758	340,758	-	-	-	-	-	340,758
Assigned	-	981,245	981,245	-	-	-	-	-	981,245
Unassigned	1	(220)	(219)	219	-	-	-	N/A	-
Total Fund Balance	1	1,500,099	1,500,100	219	-	-	-	-	1,500,319

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:	62.22	0.00	62.22	4.33	3.56	0.00	0.00	0.00	70.10

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

Superior Court - Sutter

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	538,073	1,710,096	219					2,248,388
	Current Year Revenue								
812100	Program 45.10 - Operations	4,469,854							4,469,854
816000	Other State Receipts								-
821000	Local Fees Revenue	9,400	109,360						118,760
821200	Enhanced Collections			234,365					234,365
822000	Local Non-Fees Revenue		3,505						3,505
823000	Other		20,900						20,900
825000	Interest Income		54,000						54,000
826000	Investment Income								-
	Total Revenue	4,479,254	187,765	234,365	-	-	-	-	4,901,384
	Current Year Reimbursements								
831000	General Fund - MOU	3,185							3,185
832000	Program 45.10 - MOU	178,320							178,320
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	310,233							310,233
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	12,301							12,301
838000	AOC Grants				420,202				420,202
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			4,369					4,369
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		3,341						3,341
	Total Reimbursements	504,039	3,341	4,369	420,202	-	-	-	931,951
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	352,455		8,108	37,199				397,762
701200	Interfund (Operating) Transfers Out		(397,762)						(397,762)
	Total Interfund Transfers	352,455	(397,762)	8,108	37,199	-	-	-	-
	Total Current Year Financing Sources	5,335,748	(206,656)	246,842	457,401	-	-	-	5,833,335
	Total Financing Sources	5,873,821	1,503,440	247,061	457,401	-	-	-	8,081,723

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

Superior Court - Sutter

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	62	-	4	4	-	-	-	70
	Personal Services:								
900000	Salaries	3,047,038	-	106,521	194,464	-	-	-	3,348,023
910000	Staff Benefits	1,895,836	-	65,771	134,317	-	-	-	2,095,924
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	4,942,874	-	172,292	328,781	-	-	-	5,443,947
	Operating Expenses & Equipment:								
920001	General Expense	100,066	-	777	6,568	-	-	-	107,411
924000	Printing	28,856	-	4,853	5,268	-	-	-	38,977
925000	Telecommunications	25,312	-	-	-	-	-	-	25,312
926000	Postage	39,602	-	37,000	1,000	-	-	-	77,602
928000	Insurance	1,111	-	-	-	-	-	-	1,111
929000	In-State Travel	4,360	-	-	635	-	-	-	4,995
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,620	-	-	590	-	-	-	2,210
934000	Security	2,202	-	-	494	-	-	-	2,696
935000	Facility Operations	58,881	-	-	36,957	-	-	-	95,838
936000	Utilities	13,236	-	-	10,810	-	-	-	24,046
938000	Contracted Services	544,688	-	31,920	66,298	-	-	-	642,906
940000	Consulting and Professional Services - County Provided	6,020	-	-	-	-	-	-	6,020
943000	Information Technology	84,087	-	-	-	-	-	-	84,087
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,905	-	-	-	-	-	-	2,905
	Total OE&E	912,946	-	74,550	128,620	-	-	-	1,116,116
	Special Items of Expense:								
965000	Jury Costs	18,000	3,341	-	-	-	-	-	21,341
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	18,000	3,341	-	-	-	-	-	21,341
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,873,820	3,341	246,842	457,401	-	-	-	6,581,404

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Sutter

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant					
		FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	6.00	9%	777,671.04	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	35.67	51%	2,756,964.00	42%	-	0%	-	0%	0.08	0%	9,286.00	0%	3.56	5%	457,401.00	7%	-	0%
1210	Criminal - Roll Up	28.00	40%	1,984,855.00	30%	-	0%	-	0%	0.08	0%	9,286.00	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	7.00	10%	499,184.32	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.00	17%	858,160.52	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	9.00	13%	627,510.16	10%	-	0%	-	0%	0.08	0%	9,286.00	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	7.67	11%	772,109.00	12%	-	0%	-	0%	-	0%	-	0%	3.56	5%	457,401.00	7%	-	0%
1231	Families and Children Services	2.40	3%	269,055.68	4%	-	0%	-	0%	-	0%	-	0%	3.56	5%	457,401.00	7%	-	0%
1232	Probate, Guardianship & Mental Health Services	3.27	5%	304,695.48	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	1%	144,721.44	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	53,636.40	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.50	15%	1,033,489.56	16%	-	0%	3,341.00	0%	1.00	1%	3,191.00	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	3.50	5%	354,091.16	5%	-	0%	-	0%	1.00	1%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.50	4%	344,177.52	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.50	1%	82,212.76	1%	-	0%	3,341.00	0%	-	0%	3,191.00	0%	-	0%	-	0%	-	0%
1340	Security	4.00	6%	253,008.12	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	52.17	74%	4,568,124.60	69%	-	0%	3,341.00	0%	1.08	2%	12,477.00	0%	3.56	5%	457,401.00	7%	-	0%
2110	Enhanced Collections	-	0%	1,346.44	0%	-	0%	-	0%	3.25	5%	234,365.00	4%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	1,346	0%	-	0%	-	0%	3.25	5%	234,365	4%	-	0%	-	0%	-	0%
9100	Executive Office	1.50	2%	291,246.36	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.75	4%	332,471.52	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	1.05	1%	118,203.96	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.50	4%	206,159.64	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.25	3%	356,267.48	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	10.05	14%	1,304,349	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	62.22	89%	5,873,820	0%	-	0%	3,341	0%	4.33	6%	246,842	4%	3.56	5%	457,401	7%		

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

Superior Court - Sutter

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	9%	777,671.04	12%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	39.30	56%	3,223,651.00	49%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.08	40%	1,994,141.00	30%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	10%	499,184.32	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	17%	858,160.52	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.08	13%	636,796.16	10%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.23	16%	1,229,510.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.96	8%	726,456.68	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.27	5%	304,695.48	5%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	144,721.44	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	53,636.40	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.50	16%	1,040,021.56	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	6%	354,091.16	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	4%	344,177.52	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	88,744.76	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	6%	253,008.12	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56.80	81%	5,041,343.60	77%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	5%	235,711.44	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	5%	235,711	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	2%	291,246.36	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	4%	332,471.52	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.05	1%	118,203.96	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	4%	206,159.64	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	3%	356,267.48	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.05	14%	1,304,349	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.10	100%	6,581,404	100%

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

Superior Court - Sutter

Footnotes

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

Superior Court - Sutter

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	6	7	12	9	2	3	1	1	4	3	1	4
	Personal Services:												
900000	Salaries	319,317	279,298	505,295	370,968	130,451	173,986	37,601	33,923	205,357	170,200	19,334	153,912
910000	Staff Benefits	195,716	192,158	304,343	227,416	75,991	102,989	20,826	19,052	135,034	100,796	14,914	94,275
914100	Salary Savings												
	Total Personal Services	515,033	471,456	809,638	598,384	206,442	276,975	58,427	52,975	340,391	270,996	34,248	248,187
	Operating Expenses & Equipment:												
920001	General Expense	24,472	8,013	9,916	5,749	1,957	785	202	202	5,839	10	6,646	1,836
924000	Printing	90	4,571	11,575	7,790	280	50			80	320	4,050	
925000	Telecommunications	2,165	1,893	3,426	2,555	657	1,179	255	230	1,392	1,133	142	1,043
926000	Postage	20	11,300	1,365	4,400	1,057				2,440		14,400	
928000	Insurance	56	49	89	66	17	30	7	6	36	29	4	27
929000	In-State Travel	1,362				1,416	1,242				90		
931000	Out-of-State Travel												
933000	Training	440	60	120	60	210				60			300
934000	Security					66	240						600
935000	Facility Operations	1,005	879	1,591	1,187	5,288	18,494	118	107	2,820	526	66	485
936000	Utilities					1,276	5,100						
938000	Contracted Services	231,927		18,700		50,056		85,583		325	70,497		
940000	Consulting and Professional Services - County Provided				6,020								
943000	Information Technology	1,100	962	1,741	1,299	334	600	130	117	708	576	4,657	530
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	262,638	27,728	48,523	29,126	62,614	27,720	86,294	661	13,700	73,182	29,965	4,821
	Special Items of Expense:												
965000	Jury Costs											18,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	18,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	777,671	499,184	858,161	627,510	269,056	304,695	144,721	53,636	354,091	344,178	82,213	253,008

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

**Superior Court - Sutter
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			2	3	1	3	2	62
	Personal Services:								-
900000	Salaries			181,713	149,001	49,240	115,717	151,725	3,047,038
910000	Staff Benefits			104,358	105,747	35,234	85,254	81,733	1,895,836
914100	Salary Savings								-
	Total Personal Services	-	-	286,071	254,748	84,474	200,971	233,458	4,942,874
	Operating Expenses & Equipment:								
920001	General Expense	6		885	15,545	913	92	16,999	100,066
924000	Printing					50			28,856
925000	Telecommunications	671		2,480	1,010	334	784	3,962	25,312
926000	Postage			120	4,500				39,602
928000	Insurance	17		32	26	9	584	27	1,111
929000	In-State Travel			250					4,360
931000	Out-of-State Travel								-
933000	Training			210	60	100			1,620
934000	Security						60	1,236	2,202
935000	Facility Operations	312		572	469	155	364	24,442	58,881
936000	Utilities							6,860	13,236
938000	Contracted Services				55,600	32,000			544,688
940000	Consulting and Professional Services - County Provided								6,020
943000	Information Technology	341		626	513	170	399	69,285	84,087
945000	Major Equipment								-
950000	Other Items of Expense						2,905		2,905
	Total OE&E	1,346	-	5,175	77,724	33,730	5,189	122,809	912,946
	Special Items of Expense:								
965000	Jury Costs								18,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	18,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	1,346	-	291,246	332,472	118,204	206,160	356,267	5,873,820

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

Superior Court - Sutter

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												
	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											3,341	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,341	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	3,341	-

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

Superior Court - Sutter

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								-
	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								3,341
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	3,341
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	3,341

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

Superior Court - Sutter

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				0					1			
	Personal Services:												
900000	Salaries				5,979							1,612	
910000	Staff Benefits				3,307							1,034	
914100	Salary Savings												
	Total Personal Services	-	-	-	9,286	-	-	-	-	-	-	2,646	-
	Operating Expenses & Equipment:												
920001	General Expense											192	
924000	Printing											353	
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	-	-	-	-	-	-	-	-	-	-	545	-
	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	-	-	-	9,286	-	-	-	-	-	-	3,191	-

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

Superior Court - Sutter

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	3							4
	Personal Services:								-
900000	Salaries	98,930							106,521
910000	Staff Benefits	61,430							65,771
914100	Salary Savings								-
	Total Personal Services	160,360	-	-	-	-	-	-	172,292
	Operating Expenses & Equipment:								
920001	General Expense	585							777
924000	Printing	4,500							4,853
925000	Telecommunications								-
926000	Postage	37,000							37,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	31,920							31,920
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	74,005	-	-	-	-	-	-	74,550
	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	234,365	-	-	-	-	-	-	246,842

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

Superior Court - Sutter

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					4							
	Personal Services:												
900000	Salaries					194,464							
910000	Staff Benefits					134,317							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	328,781	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					6,568							
924000	Printing					5,268							
925000	Telecommunications												
926000	Postage					1,000							
928000	Insurance												
929000	In-State Travel					635							
931000	Out-of-State Travel												
933000	Training					590							
934000	Security					494							
935000	Facility Operations					36,957							
936000	Utilities					10,810							
938000	Contracted Services					66,298							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	128,620	-	-	-	-	-	-	-
	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	-	-	-	-	457,401	-	-	-	-	-	-	-

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

Superior Court - Sutter

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								4
	Personal Services:								-
900000	Salaries								194,464
910000	Staff Benefits								134,317
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	328,781
	Operating Expenses & Equipment:								
920001	General Expense								6,568
924000	Printing								5,268
925000	Telecommunications								-
926000	Postage								1,000
928000	Insurance								-
929000	In-State Travel								635
931000	Out-of-State Travel								-
933000	Training								590
934000	Security								494
935000	Facility Operations								36,957
936000	Utilities								10,810
938000	Contracted Services								66,298
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	128,620
	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	-	-	-	-	-	-	-	457,401

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

Superior Court - Sutter

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												
	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 - Sutter

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								-
	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 - Sutter

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												
	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 - Sutter

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								-
	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 - Sutter
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												
	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 - Sutter
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								-
	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	-	-	-	-	-	-	-	-