

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sutter
Court Contact: Brenda Cummings
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Fiscal Year: FY 2012-13
Budget Prepared By: Brenda Cummings
Preparer's Phone: 530 822-3340
E-mail Address: bcummings@suttercourts.com

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,631,771	219	0	0	0	0	1,631,990
Current Year Financing Sources	3,971,915	192,788	421,950	0	0	0	4,586,653
Total Financing Sources	5,603,686	193,007	421,950	0	0	0	6,218,643
Total Expenditures	5,521,239	187,563	421,950	0	0	0	6,130,752
Fund Balance	82,447	5,444	0	0	0	0	87,891
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	82,447	5,444	0	0	0	0	87,891
Unassigned	0	0	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 2012-13**

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	412,590	1,219,181	1,631,771	219	-	-	-	-	1,631,990
Current Year Financing Sources									
Revenue	3,340,427	201,520	3,541,947	180,000	-	-	-	-	3,721,947
Reimbursements	466,558	1,500	468,058	4,750	391,898	-	-	-	864,706
Interfund Transfers	1,300,165	(1,338,255)	(38,090)	8,038	30,052	-	-	-	-
Total Current Year Financing Sources	5,107,150	(1,135,235)	3,971,915	192,788	421,950	-	-	-	4,586,653
Total Financing Sources	5,519,740	83,946	5,603,686	193,007	421,950	-	-	-	6,218,643
Expenditures									
Personal Services	4,300,260	-	4,300,260	137,427	295,298	-	-	-	4,732,985
Operating Expenses & Equipment	1,251,579	-	1,251,579	50,136	87,552	-	-	-	1,389,267
Special Items of Expense	7,000	1,500	8,500	-	-	-	-	-	8,500
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(39,100)	-	(39,100)	-	39,100	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,519,739	1,500	5,521,239	187,563	421,950	-	-	-	6,130,752
Fund Balance	1.00	82,446.00	82,447.00	5,444.00	-	-	-	-	87,891.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	82,447	82,447	5,444	-	-	-	-	87,891
Unassigned	1	(1)	-	-	-	-	-	N/A	-
Total Fund Balance	1	82,446	82,447	5,444	-	-	-	-	87,891

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:	54.15	0.00	54.15	1.33	2.33	0.00	0.00	0.00	57.80

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

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	412,590	1,219,181	219					1,631,990
	Current Year Revenue								
812100	Program 45.10 - Operations	3,252,337							3,252,337
816000	Other State Receipts	88,090							88,090
821000	Local Fees Revenue		136,520						136,520
821200	Enhanced Collections			180,000					180,000
822000	Local Non-Fees Revenue								-
823000	Other		40,000						40,000
825000	Interest Income		25,000						25,000
826000	Investment Income								-
	Total Revenue	3,340,427	201,520	180,000	-	-	-	-	3,721,947
	Current Year Reimbursements								
831000	General Fund - MOU	6,020							6,020
832000	Program 45.10 - MOU	183,237							183,237
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	265,000							265,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	12,301							12,301
838000	AOC Grants				391,898				391,898
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			4,750					4,750
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,500						1,500
	Total Reimbursements	466,558	1,500	4,750	391,898	-	-	-	864,706
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,300,165		8,038	30,052				1,338,255
701200	Interfund (Operating) Transfers Out		(1,338,255)						(1,338,255)
	Total Interfund Transfers	1,300,165	(1,338,255)	8,038	30,052	-	-	-	-
	Total Current Year Financing Sources	5,107,150	(1,135,235)	192,788	421,950	-	-	-	4,586,653
	Total Financing Sources	5,519,740	83,946	193,007	421,950	-	-	-	6,218,643

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

Superior Court - Sutter

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	54	-	1	2	-	-	-	58
	Personal Services:								
900000	Salaries	2,604,525	-	103,200	200,923	-	-	-	2,908,648
910000	Staff Benefits	1,695,735	-	34,227	94,375	-	-	-	1,824,337
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	4,300,260	-	137,427	295,298	-	-	-	4,732,985
	Operating Expenses & Equipment:								
920001	General Expense	170,417	-	675	8,156	-	-	-	179,248
924000	Printing	22,015	-	2,200	5,650	-	-	-	29,865
925000	Telecommunications	27,600	-	-	-	-	-	-	27,600
926000	Postage	38,460	-	15,000	1,250	-	-	-	54,710
928000	Insurance	2,892	-	-	-	-	-	-	2,892
929000	In-State Travel	5,397	-	-	1,416	-	-	-	6,813
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,790	-	-	1,080	-	-	-	2,870
934000	Security	1,200	-	-	-	-	-	-	1,200
935000	Facility Operations	9,837	-	-	-	-	-	-	9,837
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	454,980	-	31,920	70,000	-	-	-	556,900
940000	Consulting and Professional Services - County Provided	6,020	-	-	-	-	-	-	6,020
943000	Information Technology	455,171	-	341	-	-	-	-	455,512
945000	Major Equipment	51,900	-	-	-	-	-	-	51,900
950000	Other Items of Expense	3,900	-	-	-	-	-	-	3,900
	Total OE&E	1,251,579	-	50,136	87,552	-	-	-	1,389,267
	Special Items of Expense:								
965000	Jury Costs	7,000	1,500	-	-	-	-	-	8,500
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	7,000	1,500	-	-	-	-	-	8,500
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(39,100)	-	-	39,100	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,519,739	1,500	187,563	421,950	-	-	-	6,130,752

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

Superior Court - Sutter

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	6.00	10%	748,540.80	12%	-	0%	-	0%	-	0%	-	0%	-	0%	70,000.00	1%
1200	Case Type Services - Roll Up	28.15	49%	2,234,735.84	36%	-	0%	1,500.00	0%	0.08	0%	9,788.00	0%	2.33	4%	351,950.00	6%
1210	Criminal - Roll Up	23.00	40%	1,620,267.76	26%	-	0%	1,500.00	0%	0.08	0%	9,788.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	9%	342,491.56	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.00	21%	847,862.16	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	6.00	10%	429,914.04	7%	-	0%	1,500.00	0%	0.08	0%	9,788.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.15	9%	614,468.08	10%	-	0%	-	0%	-	0%	-	0%	2.33	4%	351,950.00	6%
1231	Families and Children Services	1.40	2%	64,263.00	1%	-	0%	-	0%	-	0%	-	0%	2.33	4%	351,950.00	6%
1232	Probate, Guardianship & Mental Health Services	2.75	5%	334,058.48	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	158,829.80	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	57,316.80	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.50	18%	900,554.76	15%	-	0%	-	0%	-	0%	3,000.00	0%	-	0%	-	0%
1310	Other Support Operations	3.50	6%	286,480.96	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.50	4%	310,915.04	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.50	1%	67,097.32	1%	-	0%	-	0%	-	0%	3,000.00	0%	-	0%	-	0%
1340	Security	4.00	7%	236,061.44	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	44.65	77%	3,883,831.40	63%	-	0%	1,500.00	0%	0.08	0%	12,788.00	0%	2.33	4%	421,950.00	7%
2110	Enhanced Collections	-	0%	1,058.24	0%	-	0%	-	0%	1.25	2%	174,775.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	1,058	0%	-	0%	-	0%	1.25	2%	174,775	3%	-	0%	-	0%
9100	Executive Office	2.25	4%	334,774.36	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.75	5%	304,042.32	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	0%	32,868.04	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.00	3%	158,076.28	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.25	4%	805,088.36	13%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	9.50	16%	1,634,849	27%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	54.15	94%	5,519,739	0%	-	0%	1,500	0%	1.33	2%	187,563	3%	2.33	4%	421,950	7%

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

Superior Court - Sutter

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%	6.00	10%	818,540.80	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.55	53%	2,597,973.84	42%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.08	40%	1,631,555.76	27%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	9%	342,491.56	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	21%	847,862.16	14%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.08	11%	441,202.04	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.48	13%	966,418.08	16%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.73	6%	416,213.00	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	5%	334,058.48	5%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	158,829.80	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57,316.80	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	18%	903,554.76	15%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	6%	286,480.96	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	4%	310,915.04	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	70,097.32	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	7%	236,061.44	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.05	81%	4,320,069.40	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	175,833.24	3%
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%	1.25	2%	175,833	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	4%	334,774.36	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	5%	304,042.32	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	32,868.04	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	158,076.28	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	4%	805,088.36	13%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.50	16%	1,634,849	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.80	100%	6,130,752	100%

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

Superior Court - Sutter

Footnotes

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

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 per Schedule 7A	6	5	12	6	1	3	1		4	3	1	4
	Personal Services:												
900000	Salaries	322,817	183,486	496,422	245,292	28,771	210,064	35,667	35,667	158,087	167,256	21,032	141,855
910000	Staff Benefits	203,123	132,625	302,937	157,578	27,932	118,594	20,932	20,932	111,185	102,913	16,203	90,494
914100	Salary Savings												
	Total Personal Services	525,940	316,111	799,359	402,870	56,703	328,658	56,599	56,599	269,272	270,169	37,235	232,349
	Operating Expenses & Equipment:												
920001	General Expense	24,244	8,160	9,213	5,856		800	200	200	6,256		6,645	988
924000	Printing	90	3,750	8,250	6,350		50			80	300	3,095	
925000	Telecommunications	2,796	1,589	4,299	2,179		1,819	309	309	1,369	1,448	207	1,228
926000	Postage		11,133	2,260	4,690					2,910		12,782	
928000	Insurance												
929000	In-State Travel	4,000					1,057				90		
931000	Out-of-State Travel												
933000	Training	450	275							425			
934000	Security												600
935000	Facility Operations	833	474	1,281	649		542	92	92	2,861	432	62	366
936000	Utilities												
938000	Contracted Services	189,088		21,450		46,310	532	101,500		2,600	37,900		
940000	Consulting and Professional Services - County Provided				6,020								
943000	Information Technology	1,100	1,000	1,750	1,300	350	600	130	117	708	576	72	530
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	222,601	26,381	48,503	27,044	46,660	5,400	102,231	718	17,209	40,746	22,862	3,712
	Special Items of Expense:												
965000	Jury Costs											7,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(39,100)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	748,541	342,492	847,862	429,914	64,263	334,058	158,830	57,317	286,481	310,915	67,097	236,061

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

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 per Schedule 7A			2	3	0	2	2	54
	Personal Services:								
									-
900000	Salaries			209,001	93,536	19,670	84,018	151,884	2,604,525
910000	Staff Benefits			119,874	109,567	11,847	64,773	84,226	1,695,735
914100	Salary Savings								-
	Total Personal Services	-	-	328,875	203,103	31,517	148,791	236,110	4,300,260
	Operating Expenses & Equipment:								
920001	General Expense			600	39,175	910	180	66,990	170,417
924000	Printing					50			22,015
925000	Telecommunications	815		3,060	810	170	728	4,465	27,600
926000	Postage			185	4,500				38,460
928000	Insurance						2,892		2,892
929000	In-State Travel			250					5,397
931000	Out-of-State Travel								-
933000	Training			640					1,790
934000	Security						600		1,200
935000	Facility Operations	243		539	241	51	687	392	9,837
936000	Utilities								-
938000	Contracted Services				55,600				454,980
940000	Consulting and Professional Services - County Provided								6,020
943000	Information Technology			625	513	170	399	445,231	455,171
945000	Major Equipment							51,900	51,900
950000	Other Items of Expense				100		3,800		3,900
	Total OE&E	1,058	-	5,899	100,939	1,351	9,285	568,978	1,251,579
	Special Items of Expense:								
965000	Jury Costs								7,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(39,100)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	1,058	-	334,774	304,042	32,868	158,076	805,088	5,519,739

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

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 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				1,500								
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	1,500	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	1,500	-	-	-	-	-	-	-	-

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

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 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								1,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,500

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

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 per Schedule 7A				0								
	Personal Services:												
900000	Salaries				6,278							2,825	
910000	Staff Benefits				3,510								
914100	Salary Savings												
	Total Personal Services	-	-	-	9,788	-	-	-	-	-	-	2,825	-
	Operating Expenses & Equipment:												
920001	General Expense											175	
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	-	-	-	-	-	-	-	-	-	-	175	-
	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	-	-	-	9,788	-	-	-	-	-	-	3,000	-

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

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 per Schedule 7A	1							1
	Personal Services:								
900000	Salaries	94,097							103,200
910000	Staff Benefits	30,717							34,227
914100	Salary Savings								-
	Total Personal Services	124,814	-	-	-	-	-	-	137,427
	Operating Expenses & Equipment:								
920001	General Expense	500							675
924000	Printing	2,200							2,200
925000	Telecommunications								-
926000	Postage	15,000							15,000
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	341							341
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	49,961	-	-	-	-	-	-	50,136
	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	174,775	-	-	-	-	-	-	187,563

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

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 per Schedule 7A					2							
	Personal Services:												
900000	Salaries					200,923							
910000	Staff Benefits					94,375							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	295,298	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					8,156							
924000	Printing					5,650							
925000	Telecommunications												
926000	Postage					1,250							
928000	Insurance												
929000	In-State Travel					1,416							
931000	Out-of-State Travel												
933000	Training					1,080							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	70,000											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	70,000	-	-	-	17,552	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					39,100							
999910	Prior Year Expense Adjustments												
	Total Program Expense	70,000	-	-	-	351,950	-	-	-	-	-	-	-

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

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 per Schedule 7A								2
	Personal Services:								
900000	Salaries								200,923
910000	Staff Benefits								94,375
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	295,298
	Operating Expenses & Equipment:								
920001	General Expense								8,156
924000	Printing								5,650
925000	Telecommunications								-
926000	Postage								1,250
928000	Insurance								-
929000	In-State Travel								1,416
931000	Out-of-State Travel								-
933000	Training								1,080
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								70,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	87,552
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								39,100
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	421,950

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

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 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 - 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 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 - 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 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 - 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 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 - 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 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 - 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 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	-	-	-	-	-	-	-	-