

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sutter
 Court Contact: Brenda Cummings
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Fiscal Year: FY 2013-14
 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	1,172,582	34,488	0	0	0	0	1,207,070
Current Year Financing Sources	4,763,432	228,421	430,671	0	0	0	5,422,524
Total Financing Sources	5,936,014	262,909	430,671	0	0	0	6,629,594
Total Expenditures	5,886,156	261,099	430,671	0	0	0	6,577,926
Fund Balance	49,858	1,810	0	0	0	0	51,668
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	49,858	1,810	0	0	0	0	51,668

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 2013-14**

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	117,777	1,054,805	1,172,582	34,488	-	-	-	-	1,207,070
Current Year Financing Sources									
Revenue	4,177,008	209,500	4,386,508	226,671	-	-	-	-	4,613,179
Reimbursements	405,231	-	405,231	1,750	402,364	-	-	-	809,345
Interfund Transfers	1,186,140	(1,214,447)	(28,307)	-	28,307	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	5,768,379	(1,004,947)	4,763,432	228,421	430,671	-	-	-	5,422,524
Total Financing Sources	5,886,156	49,858	5,936,014	262,909	430,671	-	-	-	6,629,594
Expenditures									
Personal Services	3,926,088	-	3,926,088	142,461	290,571	-	-	-	4,359,120
Operating Expenses & Equipment	2,021,828	-	2,021,828	103,292	82,036	-	-	-	2,207,156
Special Items of Expense	11,650	-	11,650	-	-	-	-	-	11,650
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(73,410)	-	(73,410)	15,346	58,064	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,886,156	-	5,886,156	261,099	430,671	-	-	-	6,577,926
Fund Balance	-	49,858	49,858	1,810	-	-	-	-	51,668
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	49,858	49,858	1,810	-	-	-	-	51,668
Total Fund Balance	-	49,858	49,858	1,810	-	-	-	-	51,668

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:	44.70	0.00	44.70	1.48	3.62	0.00	0.00	0.00	49.80

**Schedule 1 - Baseline Budget
FY 2013-14**

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	117,777	1,054,805	34,488					1,207,070
	Current Year Revenue								
812100	Program 45.10 - Operations	4,017,248		37,382					4,054,630
816000	Other State Receipts	159,760							159,760
821000	Local Fees Revenue		139,500						139,500
821200	Enhanced Collections			189,289					189,289
822000	Local Non-Fees Revenue								-
823000	Other		60,000						60,000
825000	Interest Income		10,000						10,000
826000	Investment Income								-
	Total Revenue	4,177,008	209,500	226,671	-	-	-	-	4,613,179
	Current Year Reimbursements								
831000	General Fund - MOU	7,300							7,300
832000	Program 45.10 - MOU	156,630							156,630
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	228,000							228,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	12,301							12,301
838000	AOC Grants				402,364				402,364
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			1,750					1,750
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,000							1,000
	Total Reimbursements	405,231	-	1,750	402,364	-	-	-	809,345
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,186,140			28,307				1,214,447
701200	Interfund (Operating) Transfers Out		(1,214,447)						(1,214,447)
	Total Interfund Transfers	1,186,140	(1,214,447)	-	28,307	-	-	-	-
	Total Current Year Financing Sources	5,768,379	(1,004,947)	228,421	430,671	-	-	-	5,422,524
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	5,886,156	49,858	262,909	430,671	-	-	-	6,629,594

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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	45	-	1	4	-	-	-	50
	Personal Services:								
900000	Salaries	2,405,668	-	79,226	189,937	-	-	-	2,674,831
910000	Staff Benefits	1,520,420	-	63,235	100,634	-	-	-	1,684,289
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	3,926,088	-	142,461	290,571	-	-	-	4,359,120
	Operating Expenses & Equipment:								
920001	General Expense	136,522	-	72,486	4,254	-	-	-	213,262
924000	Printing	16,000	-	140	2,852	-	-	-	18,992
925000	Telecommunications	65,918	-	-	-	-	-	-	65,918
926000	Postage	34,200	-	6,846	800	-	-	-	41,846
928000	Insurance	2,281	-	-	-	-	-	-	2,281
929000	In-State Travel	7,859	-	-	1,556	-	-	-	9,415
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	350	-	-	1,764	-	-	-	2,114
934000	Security	500	-	-	-	-	-	-	500
935000	Facility Operations	17,541	-	-	-	-	-	-	17,541
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	700,204	-	23,820	70,810	-	-	-	794,834
940000	Consulting and Professional Services - County Provided	7,300	-	-	-	-	-	-	7,300
943000	Information Technology	990,501	-	-	-	-	-	-	990,501
945000	Major Equipment	40,000	-	-	-	-	-	-	40,000
950000	Other Items of Expense	2,652	-	-	-	-	-	-	2,652
	Total OE&E	2,021,828	-	103,292	82,036	-	-	-	2,207,156
	Special Items of Expense:								
965000	Jury Costs	11,650	-	-	-	-	-	-	11,650
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	11,650	-	-	-	-	-	-	11,650
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(73,410)	-	15,346	58,064	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,886,156	-	261,099	430,671	-	-	-	6,577,926

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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	12%	734,733	11%	-	0%	-	0%	-	0%	-	0%	-	0%	70,810	1%
1200	Case Type Services - Roll Up	22.20	45%	1,976,360	30%	-	0%	-	0%	0.03	0%	159	0%	3.42	7%	346,996	5%
1210	Criminal - Roll Up	17.65	35%	1,464,490	22%	-	0%	-	0%	0.03	0%	159	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.85	8%	392,863	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	9.00	18%	731,607	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	4.80	10%	340,020	5%	-	0%	-	0%	0.03	0%	159	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.55	9%	511,870	8%	-	0%	-	0%	-	0%	-	0%	3.42	7%	346,996	5%
1231	Families and Children Services	0.55	1%	78,597	1%	-	0%	-	0%	-	0%	-	0%	3.42	7%	346,996	5%
1232	Probate, Guardianship & Mental Health Services	3.00	6%	284,348	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.00	2%	146,488	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	2,437	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.30	21%	1,080,184	16%	-	0%	-	0%	-	0%	-	0%	0.20	0%	12,865	0%
1310	Other Support Operations	3.50	7%	490,023	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.50	3%	228,000	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.50	1%	67,676	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	4.80	10%	294,485	4%	-	0%	-	0%	-	0%	-	0%	0.20	0%	12,865	0%
1000	Trial Court Operations Program - Roll Up	38.50	77%	3,791,277	58%	-	0%	-	0%	0.03	0%	159	0%	3.62	7%	430,671	7%
2110	Enhanced Collections	-	0%	(15,346)	0%	-	0%	-	0%	1.45	3%	189,289	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(15,346)	0%	-	0%	-	0%	1.45	3%	189,289	3%	-	0%	-	0%
9100	Executive Office	2.00	4%	292,781	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.70	3%	265,994	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	1%	134,792	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	2%	163,901	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.25	3%	1,252,757	19%	-	0%	-	0%	-	0%	71,651	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.20	12%	2,110,225	32%	-	0%	-	0%	-	0%	71,651	1%	-	0%	-	0%
	Total - Summary	44.70	90%	5,886,156	0%	-	0%	-	0%	1.48	3%	261,099	4%	3.62	7%	430,671	7%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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	12%	805,543	12%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.65	52%	2,323,515	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.68	36%	1,464,649	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.85	8%	392,863	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	18%	731,607	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.83	10%	340,179	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.97	16%	858,866	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.97	8%	425,593	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	6%	284,348	4%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	146,488	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,437	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	21%	1,093,049	17%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	7%	490,023	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	3%	228,000	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	67,676	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	10%	307,350	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.15	85%	4,222,107	64%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.45	3%	173,943	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%	1.45	3%	173,943	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	4%	292,781	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.70	3%	265,994	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	134,792	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	163,901	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	3%	1,324,408	20%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.20	12%	2,181,876	33%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.80	100%	6,577,926	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Sutter

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	4	9	5	1	3	1		4	2	1	5
	Personal Services:												
900000	Salaries	319,975	234,471	427,192	205,479	34,068	179,565	41,106		161,953	94,924	21,812	186,527
910000	Staff Benefits	184,696	142,366	268,520	112,327	19,972	102,837	21,049		104,259	55,322	15,128	106,408
914100	Salary Savings												
	Total Personal Services	504,671	376,837	695,712	317,806	54,040	282,402	62,155	-	266,212	150,246	36,940	292,935
	Operating Expenses & Equipment:												
920001	General Expense	25,585	5,726	7,900	6,053	23,183	1,091	250	237	2,609		300	850
924000	Printing	525	800	7,935	4,595		400					1,745	
925000	Telecommunications												200
926000	Postage	21	8,000	1,860	4,266	838				1,891		17,041	
928000	Insurance												
929000	In-State Travel	6,931					455				103		
931000	Out-of-State Travel												
933000	Training									100			
934000	Security												500
935000	Facility Operations		1,500							200			
936000	Utilities												
938000	Contracted Services	197,000		18,200		58,600		84,083	2,200	219,011	77,651		
940000	Consulting and Professional Services - County Provided				7,300								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	230,062	16,026	35,895	22,214	82,621	1,946	84,333	2,437	223,811	77,754	19,086	1,550
	Special Items of Expense:												
965000	Jury Costs											11,650	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	11,650	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(58,064)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	734,733	392,863	731,607	340,020	78,597	284,348	146,488	2,437	490,023	228,000	67,676	294,485

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	2	0	1	1	45
	Personal Services:								-
900000	Salaries			194,762	128,418	19,188	68,142	88,086	2,405,668
910000	Staff Benefits			95,889	71,472	113,831	46,385	59,959	1,520,420
914100	Salary Savings								-
	Total Personal Services	-	-	290,651	199,890	133,019	114,527	148,045	3,926,088
	Operating Expenses & Equipment:								
920001	General Expense			1,830	37,079	1,528	8,600	13,701	136,522
924000	Printing								16,000
925000	Telecommunications							65,718	65,918
926000	Postage				283				34,200
928000	Insurance						2,281		2,281
929000	In-State Travel			300		70			7,859
931000	Out-of-State Travel								-
933000	Training				250				350
934000	Security								500
935000	Facility Operations						15,841		17,541
936000	Utilities								-
938000	Contracted Services				23,284	175	20,000		700,204
940000	Consulting and Professional Services - County Provided								7,300
943000	Information Technology				5,208			985,293	990,501
945000	Major Equipment							40,000	40,000
950000	Other Items of Expense						2,652		2,652
	Total OE&E	-	-	2,130	66,104	1,773	49,374	1,104,712	2,021,828
	Special Items of Expense:								
965000	Jury Costs								11,650
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	11,650
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(15,346)							(73,410)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(15,346)	-	292,781	265,994	134,792	163,901	1,252,757	5,886,156

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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												
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
General Non-TCTF
FY 2013-14**

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								-
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
Special Revenue Non-Grant
FY 2013-14**

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												
910000	Staff Benefits				159								
914100	Salary Savings												
	Total Personal Services	-	-	-	159	-	-	-	-	-	-	-	-
	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	-	-	-	159	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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	79,226							79,226
910000	Staff Benefits	63,076							63,235
914100	Salary Savings								-
	Total Personal Services	142,302	-	-	-	-	-	-	142,461
	Operating Expenses & Equipment:								
920001	General Expense	835						71,651	72,486
924000	Printing	140							140
925000	Telecommunications								-
926000	Postage	6,846							6,846
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	23,820							23,820
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	31,641	-	-	-	-	-	71,651	103,292
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	15,346							15,346
999910	Prior Year Expense Adjustments								-
	Total Program Expense	189,289	-	-	-	-	-	71,651	261,099

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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					3							0
	Personal Services:												
900000	Salaries					180,829							9,108
910000	Staff Benefits					96,877							3,757
914100	Salary Savings												
	Total Personal Services	-	-	-	-	277,706	-	-	-	-	-	-	12,865
	Operating Expenses & Equipment:												
920001	General Expense					4,254							
924000	Printing					2,852							
925000	Telecommunications												
926000	Postage					800							
928000	Insurance												
929000	In-State Travel					1,556							
931000	Out-of-State Travel												
933000	Training					1,764							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	70,810											
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	70,810	-	-	-	11,226	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					58,064							
999910	Prior Year Expense Adjustments												
	Total Program Expense	70,810	-	-	-	346,996	-	-	-	-	-	-	12,865

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								4
	Personal Services:								
900000	Salaries								189,937
910000	Staff Benefits								100,634
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	290,571
	Operating Expenses & Equipment:								
920001	General Expense								4,254
924000	Printing								2,852
925000	Telecommunications								-
926000	Postage								800
928000	Insurance								-
929000	In-State Travel								1,556
931000	Out-of-State Travel								-
933000	Training								1,764
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								70,810
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	82,036
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								58,064
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	430,671

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

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	-	-	-	-	-	-	-	-