

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Sutter
 Court Contact: Brenda Cummings
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Fiscal Year: FY 2014-15
 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	733,880	299,072	0	0	0	0	1,032,952
Current Year Financing Sources	4,960,776	348,069	442,538	0	0	0	5,751,383
Total Financing Sources	5,694,656	647,141	442,538	0	0	0	6,784,335
Total Expenditures	5,409,944	262,772	442,538	0	0	0	6,115,254
Fund Balance	284,712	384,369	0	0	0	0	669,081
Fund Balance Classifications							0
Nonspendable	50,000	0	0	0	0	0	50,000
Restricted	0	287,359	0	0	0	0	287,359
Committed	173,952	97,010	0	0	0	0	270,962
Assigned	60,760	0	0	0	0	0	60,760
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	598,962	134,918	733,880	299,072	-	-	-	-	1,032,952
Current Year Financing Sources									
Revenue	4,503,649	142,800	4,646,449	316,297	-	-	-	-	4,962,746
Reimbursements	380,003	-	380,003	6,270	402,364	-	-	-	788,637
Interfund Transfers	(65,676)	-	(65,676)	25,502	40,174	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	4,817,976	142,800	4,960,776	348,069	442,538	-	-	-	5,751,383
Total Financing Sources	5,416,938	277,718	5,694,656	647,141	442,538	-	-	-	6,784,335
Expenditures									
Personal Services	3,977,496	-	3,977,496	222,379	303,923	-	-	-	4,503,798
Operating Expenses & Equipment	1,502,181	-	1,502,181	18,865	77,810	-	-	-	1,598,856
Special Items of Expense	10,900	1,600	12,500	100	-	-	-	-	12,600
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(82,233)	-	(82,233)	21,428	60,805	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	5,408,344	1,600	5,409,944	262,772	442,538	-	-	-	6,115,254
Fund Balance	8,594	276,118	284,712	384,369	-	-	-	-	669,081
Fund Balance Classifications									
Nonspendable	8,594	41,406	50,000	-	-	-	-	-	50,000
Restricted	-	-	-	287,359	-	-	-	-	287,359
Committed	-	173,952	173,952	97,010	-	-	-	-	270,962
Assigned	-	60,760	60,760	-	-	-	-	-	60,760
Unassigned	-	-	-	0	-	-	-	-	0
Total Fund Balance	8,594	276,118	284,712	384,369	-	-	-	-	669,081

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:	44.89	0.00	44.89	3.23	3.68	0.00	0.00	0.00	51.80

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

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	598,962	134,918	299,072					1,032,952
	Current Year Revenue								
812100	Program 45.10 - Operations	4,336,704		39,282					4,375,986
816000	Other State Receipts	159,760							159,760
821000	Local Fees Revenue		92,000	277,000					369,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		48,000						48,000
825000	Interest Income	7,185	2,800	15					10,000
826000	Investment Income								-
	Total Revenue	4,503,649	142,800	316,297	-	-	-	-	4,962,746
	Current Year Reimbursements								
831000	General Fund - MOU	9,000							9,000
832000	Program 45.10 - MOU	157,102							157,102
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	200,000							200,000
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			6,270					6,270
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,600							1,600
	Total Reimbursements	380,003	-	6,270	402,364	-	-	-	788,637
	Interfund Transfers								
701100	Interfund (Operating) Transfers In			25,502	40,174				65,676
701200	Interfund (Operating) Transfers Out	(65,676)							(65,676)
	Total Interfund Transfers	(65,676)	-	25,502	40,174	-	-	-	-
	Total Current Year Financing Sources	4,817,976	142,800	348,069	442,538	-	-	-	5,751,383
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	5,416,938	277,718	647,141	442,538	-	-	-	6,784,335

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

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	-	3	4	-	-	-	52
	Personal Services:								
900000	Salaries	2,499,155	-	141,370	197,116	-	-	-	2,837,641
910000	Staff Benefits	1,478,341	-	81,009	106,807	-	-	-	1,666,157
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	3,977,496	-	222,379	303,923	-	-	-	4,503,798
	Operating Expenses & Equipment:								
920001	General Expense	176,126	-	400	4,280	-	-	-	180,806
924000	Printing	12,250	-	250	200	-	-	-	12,700
925000	Telecommunications	24,045	-	355	-	-	-	-	24,400
926000	Postage	38,300	-	7,700	-	-	-	-	46,000
928000	Insurance	2,825	-	-	-	-	-	-	2,825
929000	In-State Travel	7,330	-	-	2,220	-	-	-	9,550
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	911	-	-	300	-	-	-	1,211
934000	Security	500	-	-	-	-	-	-	500
935000	Facility Operations	9,340	-	160	-	-	-	-	9,500
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	592,154	-	10,000	70,810	-	-	-	672,964
940000	Consulting and Professional Services - County Provided	9,000	-	-	-	-	-	-	9,000
943000	Information Technology	626,700	-	-	-	-	-	-	626,700
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,700	-	-	-	-	-	-	2,700
	Total OE&E	1,502,181	-	18,865	77,810	-	-	-	1,598,856
	Special Items of Expense:								
965000	Jury Costs	10,900	1,600	-	-	-	-	-	12,500
972000	Other	-	-	100	-	-	-	-	100
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	10,900	1,600	100	-	-	-	-	12,600
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(82,233)	-	21,428	60,805	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	5,408,344	1,600	262,772	442,538	-	-	-	6,115,254

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

Superior Court - Sutter

PECT Summary

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	7.00	14%	837,857	14%	-	0%	-	0%	-	0%	-	0%	-	0%	70,810	1%
1200	Case Type Services - Roll Up	23.79	46%	2,129,641	35%	-	0%	-	0%	1.03	2%	4,349	0%	3.48	7%	357,354	6%
1210	Criminal - Roll Up	18.70	36%	1,595,508	26%	-	0%	-	0%	1.03	2%	4,349	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	10%	438,434	7%	-	0%	-	0%	1.00	2%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	9.00	17%	708,789	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	4.70	9%	448,285	7%	-	0%	-	0%	0.03	0%	4,349	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.09	10%	534,133	9%	-	0%	-	0%	-	0%	-	0%	3.48	7%	357,354	6%
1231	Families and Children Services	0.79	2%	51,345	1%	-	0%	-	0%	-	0%	-	0%	3.48	7%	357,354	6%
1232	Probate, Guardianship & Mental Health Services	3.30	6%	322,279	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	127,697	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	1%	32,812	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	7.80	15%	827,967	14%	-	0%	1,600	0%	-	0%	4,400	0%	0.20	0%	14,374	0%
1310	Other Support Operations	1.00	2%	195,429	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.50	3%	253,206	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.50	1%	66,323	1%	-	0%	1,600	0%	-	0%	4,400	0%	-	0%	-	0%
1340	Security	4.80	9%	313,009	5%	-	0%	-	0%	-	0%	-	0%	0.20	0%	14,374	0%
1000	Trial Court Operations Program - Roll Up	38.59	74%	3,795,465	62%	-	0%	1,600	0%	1.03	2%	8,749	0%	3.68	7%	442,538	7%
2110	Enhanced Collections	-	0%	(21,015)	0%	-	0%	-	0%	2.20	4%	254,023	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	(21,015)	0%	-	0%	-	0%	2.20	4%	254,023	4%	-	0%	-	0%
9100	Executive Office	1.50	3%	259,561	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.80	3%	274,532	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.75	1%	158,058	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.00	2%	110,824	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.25	2%	830,920	14%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.30	12%	1,633,894	27%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	44.89	87%	5,408,344	0%	-	0%	1,600	0%	3.23	6%	262,772	4%	3.68	7%	442,538	7%

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

Superior Court - Sutter

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		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%	7.00	14%	908,667	15%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.30	55%	2,491,344	41%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.73	38%	1,599,857	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	12%	438,434	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	17%	708,789	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.73	9%	452,634	7%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.57	17%	891,487	15%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.27	8%	408,699	7%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.30	6%	322,279	5%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	127,697	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	32,812	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	15%	848,341	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	195,429	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	3%	253,206	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	72,323	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	10%	327,383	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	43.30	84%	4,248,352	69%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.20	4%	233,008	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%	2.20	4%	233,008	4%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	3%	259,561	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.80	3%	274,532	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	158,058	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	110,824	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	830,920	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.30	12%	1,633,894	27%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.80	100%	6,115,254	100%

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

Superior Court - Sutter

Footnotes

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

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	7	5	9	5	1	3	1	1	1	2	1	5
	Personal Services:												
900000	Salaries	379,304	262,914	408,801	264,899	34,849	199,934	21,019	21,019	100,931	95,687	19,175	183,333
910000	Staff Benefits	214,873	156,657	256,562	158,341	20,266	119,806	11,337	11,337	40,551	58,245	16,532	126,803
914100	Salary Savings												
	Total Personal Services	594,177	419,571	665,363	423,240	55,115	319,740	32,356	32,356	141,482	153,932	35,707	310,136
	Operating Expenses & Equipment:												
920001	General Expense	28,676	6,296	7,137	4,479	2,328	935	45	11	9,187	80	1,657	105
924000	Printing	525	950	6,885	2,010		185	135	275			870	
925000	Telecommunications	2,009	1,472	2,456	1,586	307	1,164	131	140	590	574	149	1,718
926000	Postage		9,500	1,650	7,305					2,100		17,000	
928000	Insurance												
929000	In-State Travel	6,235			40		30				400		
931000	Out-of-State Travel												
933000	Training	385				300							
934000	Security												500
935000	Facility Operations	350	645	938	625	460	225	30	30	175	120	40	550
936000	Utilities												
938000	Contracted Services	205,500		24,360		53,640		95,000		41,895	98,100		
940000	Consulting and Professional Services - County Provided				9,000								
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	243,680	18,863	43,426	25,045	57,035	2,539	95,341	456	53,947	99,274	19,716	2,873
	Special Items of Expense:												
965000	Jury Costs											10,900	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	10,900	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					(60,805)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	837,857	438,434	708,789	448,285	51,345	322,279	127,697	32,812	195,429	253,206	66,323	313,009

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

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	1	1	1	45
	Personal Services:								-
900000	Salaries			176,242	116,967	66,260	53,229	94,592	2,499,155
910000	Staff Benefits			78,482	75,677	38,335	35,562	58,975	1,478,341
914100	Salary Savings								-
	Total Personal Services	-	-	254,724	192,644	104,595	88,791	153,567	3,977,496
	Operating Expenses & Equipment:								
920001	General Expense			2,850	57,020	2,013	10,045	43,262	176,126
924000	Printing			315		100			12,250
925000	Telecommunications	413		1,027	744	379	2,196	6,991	24,045
926000	Postage				420	325			38,300
928000	Insurance						2,825		2,825
929000	In-State Travel			430	120	75			7,330
931000	Out-of-State Travel								-
933000	Training					226			911
934000	Security								500
935000	Facility Operations			215	200	70	4,267	400	9,340
936000	Utilities								-
938000	Contracted Services				23,384	50,275			592,154
940000	Consulting and Professional Services - County Provided								9,000
943000	Information Technology							626,700	626,700
945000	Major Equipment								-
950000	Other Items of Expense						2,700		2,700
	Total OE&E	413	-	4,837	81,888	53,463	22,033	677,353	1,502,181
	Special Items of Expense:								
965000	Jury Costs								10,900
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	10,900
983000	Capital Costs								-
990000	Distributed Administration & Allocation	(21,428)							(82,233)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	(21,015)	-	259,561	274,532	158,058	110,824	830,920	5,408,344

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

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											1,600	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,600	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	1,600	-

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

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								1,600
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,600
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,600

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

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		1		0								
	Personal Services:												
900000	Salaries				2,795							4,300	
910000	Staff Benefits				1,554								
914100	Salary Savings												
	Total Personal Services	-	-	-	4,349	-	-	-	-	-	-	4,300	-
	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											100	
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	100	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	4,349	-	-	-	-	-	-	4,400	-

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

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	2							3
	Personal Services:								
900000	Salaries	134,275							141,370
910000	Staff Benefits	79,455							81,009
914100	Salary Savings								-
	Total Personal Services	213,730	-	-	-	-	-	-	222,379
	Operating Expenses & Equipment:								
920001	General Expense	400							400
924000	Printing	250							250
925000	Telecommunications	355							355
926000	Postage	7,700							7,700
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	160							160
936000	Utilities								-
938000	Contracted Services	10,000							10,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	18,865	-	-	-	-	-	-	18,865
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								100
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	100
983000	Capital Costs								-
990000	Distributed Administration & Allocation	21,428							21,428
999910	Prior Year Expense Adjustments								-
	Total Program Expense	254,023	-	-	-	-	-	-	262,772

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

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					188,393							8,723
910000	Staff Benefits					101,156							5,651
914100	Salary Savings												
	Total Personal Services	-	-	-	-	289,549	-	-	-	-	-	-	14,374
	Operating Expenses & Equipment:												
920001	General Expense					4,280							
924000	Printing					200							
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,220							
931000	Out-of-State Travel												
933000	Training					300							
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	-	-	-	7,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					60,805							
999910	Prior Year Expense Adjustments												
	Total Program Expense	70,810	-	-	-	357,354	-	-	-	-	-	-	14,374

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

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								197,116
910000	Staff Benefits								106,807
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	303,923
	Operating Expenses & Equipment:								
920001	General Expense								4,280
924000	Printing								200
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,220
931000	Out-of-State Travel								-
933000	Training								300
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	-	-	-	-	-	-	-	77,810
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								60,805
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	442,538

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

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 2014-15**

**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 2014-15**

**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 2014-15**

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 2014-15**

**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 2014-15**

**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	-	-	-	-	-	-	-	-