

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Butte
Court Contact: Jarrod Orr
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Fiscal Year: FY 2015-16
Budget Prepared By: Ileana Rowell
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	1,014,680	329,866	0	0	0	0	1,344,546
Current Year Financing Sources	11,469,361	531,028	836,642	0	0	0	12,837,031
Total Financing Sources	12,484,041	860,894	836,642	0	0	0	14,181,577
Total Expenditures	12,341,679	541,500	836,642	0	0	0	13,719,821
Fund Balance	142,362	319,394	0	0	0	0	461,756
Fund Balance Classifications							
Nonspendable	21,991	0	0	0	0	0	21,991
Restricted	0	319,394	0	0	0	0	319,394
Committed	0	0	0	0	0	0	0
Assigned	120,371	0	0	0	0	0	120,371
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 2015-16**

Superior Court - Butte

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	894,215	120,465	1,014,680	329,866	-	-	-	-	1,344,546
Current Year Financing Sources									
Revenue	10,009,592	217,000	10,226,592	526,028	-	-	-	-	10,752,620
Reimbursements	1,095,895	174,213	1,270,108	5,000	809,303	-	-	-	2,084,411
Interfund Transfers	167,764	(195,103)	(27,339)	-	27,339	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	11,273,251	196,110	11,469,361	531,028	836,642	-	-	-	12,837,031
Total Financing Sources	12,167,466	316,575	12,484,041	860,894	836,642	-	-	-	14,181,577
Expenditures									
Personal Services	8,227,710	156,720	8,384,430	417,019	615,834	-	-	-	9,417,283
Operating Expenses & Equipment	3,827,854	7,993	3,835,847	124,481	131,170	-	-	-	4,091,498
Special Items of Expense	201,540	9,500	211,040	-	-	-	-	-	211,040
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(89,638)	-	(89,638)	-	89,638	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	12,167,466	174,213	12,341,679	541,500	836,642	-	-	-	13,719,821
Fund Balance	0	142,362	142,362	319,394	-	-	-	-	461,756
Fund Balance Classifications									
Nonspendable	-	21,991	21,991	-	-	-	-	-	21,991
Restricted	-	-	-	319,394	-	-	-	-	319,394
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	120,371	120,371	-	-	-	-	-	120,371
Unassigned	0	(0)	(0)	-	-	-	-	-	(0)
Total Fund Balance	0	142,362	142,362	319,394	-	-	-	-	461,756

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:	104.11	1.76	105.87	6.50	9.13	0.00	0.00	0.00	121.50

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Butte

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	894,215	120,465	329,866					1,344,546
	Current Year Revenue								
812100	Program 45.10 - Operations	9,864,516		81,328					9,945,844
816000	Other State Receipts	124,076							124,076
821000	Local Fees Revenue	15,500	8,000						23,500
821200	Enhanced Collections		200,000	444,000					644,000
822000	Local Non-Fees Revenue								-
823000	Other	2,000	7,000						9,000
825000	Interest Income	3,500	2,000	700					6,200
826000	Investment Income								-
	Total Revenue	10,009,592	217,000	526,028	-	-	-	-	10,752,620
	Current Year Reimbursements								
831000	General Fund - MOU	16,150							16,150
832000	Program 45.10 - MOU	799,629							799,629
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	167,000							167,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	29,216							29,216
838000	AOC Grants				809,132				809,132
839000	Non-AOC Grants				171				171
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,400	174,213	5,000					180,613
	Total Reimbursements	1,095,895	174,213	5,000	809,303	-	-	-	2,084,411
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	195,103			27,339				222,442
701200	Interfund (Operating) Transfers Out	(27,339)	(195,103)						(222,442)
	Total Interfund Transfers	167,764	(195,103)	-	27,339	-	-	-	-
	Total Current Year Financing Sources	11,273,251	196,110	531,028	836,642	-	-	-	12,837,031
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	12,167,466	316,575	860,894	836,642	-	-	-	14,181,577

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

Superior Court - Butte

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 %	4.28%							3.76%
	Positions:								
	Authorized Positions per Schedule 7A	104	2	7	9	-	-	-	122
	Personal Services:								
900000	Salaries	5,712,122	110,313	271,929	421,497	-	-	-	6,515,861
910000	Staff Benefits	2,883,180	46,407	145,090	194,337	-	-	-	3,269,014
914100	Salary Savings	(367,592)	-	-	-	-	-	-	(367,592)
	Total Personal Services	8,227,710	156,720	417,019	615,834	-	-	-	9,417,283
	Operating Expenses & Equipment:								
920001	General Expense	413,891	493	28,981	7,977	-	-	-	451,342
924000	Printing	21,750	-	-	-	-	-	-	21,750
925000	Telecommunications	124,579	-	-	75	-	-	-	124,654
926000	Postage	95,949	-	-	249	-	-	-	96,198
928000	Insurance	7,000	-	-	-	-	-	-	7,000
929000	In-State Travel	26,150	7,500	-	8,750	-	-	-	42,400
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	20,000	-	-	1,750	-	-	-	21,750
934000	Security	467,145	-	-	-	-	-	-	467,145
935000	Facility Operations	179,435	-	-	-	-	-	-	179,435
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	2,151,191	-	27,000	112,369	-	-	-	2,290,560
940000	Consulting and Professional Services - County Provided	20,075	-	-	-	-	-	-	20,075
943000	Information Technology	261,689	-	68,500	-	-	-	-	330,189
945000	Major Equipment	39,000	-	-	-	-	-	-	39,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	3,827,854	7,993	124,481	131,170	-	-	-	4,091,498
	Special Items of Expense:								
965000	Jury Costs	73,000	9,500	-	-	-	-	-	82,500
972000	Other	128,540	-	-	-	-	-	-	128,540
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	201,540	9,500	-	-	-	-	-	211,040
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(89,638)	-	-	89,638	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	12,167,466	174,213	541,500	836,642	-	-	-	13,719,821

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Butte

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	25.30	21%	3,143,151	23%	-	0%	-	0%	-	0%	2,000	0%	0.50	0%	104,542	1%
1200	Case Type Services - Roll Up	42.56	35%	4,374,424	32%	-	0%	-	0%	-	0%	27,000	0%	5.34	4%	439,389	3%
1210	Criminal - Roll Up	25.75	21%	1,923,661	14%	-	0%	-	0%	-	0%	-	0%	-	0%	25,656	0%
1211	Traffic & Other Infractions	9.30	8%	664,414	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	16.45	14%	1,259,247	9%	-	0%	-	0%	-	0%	-	0%	-	0%	25,656	0%
1220	Civil	6.00	5%	501,486	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.81	9%	1,949,277	14%	-	0%	-	0%	-	0%	27,000	0%	5.34	4%	413,733	3%
1231	Families and Children Services	7.01	6%	772,519	6%	-	0%	-	0%	-	0%	27,000	0%	5.34	4%	353,733	3%
1232	Probate, Guardianship & Mental Health Services	2.30	2%	332,210	2%	-	0%	-	0%	-	0%	-	0%	-	0%	60,000	0%
1233	Juvenile Dependency Services	0.80	1%	790,435	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.70	1%	54,113	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.18	10%	1,693,840	12%	-	0%	9,500	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	10.33	9%	825,306	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	180,254	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.85	1%	175,119	1%	-	0%	9,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	513,161	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	80.04	66%	9,211,415	67%	-	0%	9,500	0%	-	0%	29,000	0%	5.84	5%	543,931	4%
2110	Enhanced Collections	0.35	0%	44,315	0%	-	0%	-	0%	6.50	5%	417,019	3%	-	0%	-	0%
2120	Other Non-Court Operations	1.90	2%	153,566	1%	0.78	1%	66,713	0%	-	0%	-	0%	3.29	3%	203,073	1%
2000	Non-Court Operations Program - Roll Up	2.25	2%	197,881	1%	0.78	1%	66,713	0%	6.50	5%	417,019	3%	3.29	3%	203,073	1%
9100	Executive Office	2.00	2%	322,115	2%	-	0%	-	0%	-	0%	-	0%	-	0%	8,216	0%
9200	Fiscal Services	6.70	6%	631,414	5%	-	0%	-	0%	-	0%	26,981	0%	-	0%	27,524	0%
9300	Human Resources	2.35	2%	442,696	3%	-	0%	-	0%	-	0%	-	0%	-	0%	9,654	0%
9400	Business & Facilities Services	2.40	2%	471,558	3%	-	0%	-	0%	-	0%	-	0%	-	0%	9,859	0%
9500	Information Technology	8.37	7%	890,387	6%	0.98	1%	98,000	1%	-	0%	68,500	0%	-	0%	34,385	0%
9000	Court Administration Program - Roll Up	21.82	18%	2,758,170	20%	0.98	1%	98,000	1%	-	0%	95,481	1%	-	0%	89,638	1%
	Total - Summary	104.11	86%	12,167,466	0%	1.76	1%	174,213	0%	6.50	5%	541,500	4%	9.13	8%	836,642	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

Superior Court - Butte

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%	25.80	21%	3,249,693	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.90	39%	4,840,813	35%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.75	21%	1,949,317	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.30	8%	664,414	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.45	14%	1,284,903	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	501,486	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.15	13%	2,390,010	17%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.35	10%	1,153,252	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	2%	392,210	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.80	1%	790,435	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	1%	54,113	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.18	10%	1,703,340	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.33	9%	825,306	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	180,254	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	1%	184,619	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	513,161	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	85.88	71%	9,793,846	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.85	6%	461,334	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.97	5%	423,352	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.82	11%	884,686	6%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	330,331	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.70	6%	685,919	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.35	2%	452,350	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	481,417	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.35	8%	1,091,272	8%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.80	19%	3,041,289	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	121.50	100%	13,719,821	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Butte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**Superior Court - Butte
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 %	1%	8%	1%	1%	1%	1%	1%	1%	1%	100%	1%	0%
	Positions:												
	Authorized Positions per Schedule 7A	25.3	9.3	16.5	6.0	7.0	2.3	0.8	0.7	10.3	1.0	0.9	
	Personal Services:												
900000	Salaries	1,558,246	385,417	687,409	275,376	444,871	119,775	38,163	29,134	454,299	68,900	38,085	
910000	Staff Benefits	848,515	210,683	376,155	147,137	187,620	60,195	20,012	16,283	246,011	16,688	20,562	
914100	Salary Savings	(25,694)	(49,621)	(13,679)	(4,989)	(5,829)	(1,913)	(665)	(582)	(8,590)	(85,588)	(707)	
	Total Personal Services	2,381,067	546,479	1,049,885	417,524	626,662	178,057	57,510	44,835	691,720	-	57,940	-
	Operating Expenses & Equipment:												
920001	General Expense	118,684	22,048	39,139	14,368	17,028	5,450	1,982	1,734	26,926	2,478	1,982	21,016
924000	Printing	5,299	1,936	3,437	1,262	1,458	479	174	153	2,154	218	174	
925000	Telecommunications	29,182	10,627	18,865	6,925	8,000	2,627	955	836	11,820	1,195	955	
926000	Postage	16,075	5,866	10,412	3,822	4,416	1,450	527	462	6,525	659	30,527	
928000	Insurance												
929000	In-State Travel	3,660	1,335	2,370	870	1,005	330	120	105	1,485	150	120	
931000	Out-of-State Travel												
933000	Training	2,838	490	869	319	369	121	44	39	545	55	44	
934000	Security												467,145
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	531,358	55,574	98,660	36,218	89,437	138,737	727,321	4,371	61,818	173,245	4,995	
940000	Consulting and Professional Services - County Provided				7,106	9,044							
943000	Information Technology	54,988	20,059	35,610	13,072	15,100	4,959	1,802	1,578	22,313	2,254	5,382	
945000	Major Equipment												25,000
950000	Other Items of Expense												
	Total OE&E	762,084	117,935	209,362	83,962	145,857	154,153	732,925	9,278	133,586	180,254	44,179	513,161
	Special Items of Expense:												
965000	Jury Costs											73,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	73,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,143,151	664,414	1,259,247	501,486	772,519	332,210	790,435	54,113	825,306	180,254	175,119	513,161

**Schedule 1 - Baseline Budget
General TCTF
FY 2015-16**

**Superior Court - Butte
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 %	1%	1%	1%	10%	1%	1%	13%	
	Positions:								
	Authorized Positions per Schedule 7A	0.4	1.9	2.0	6.7	2.4	2.4	8.4	104.1
	Personal Services:								
900000	Salaries	28,515	84,235	213,956	355,602	167,411	172,560	590,168	5,712,122
910000	Staff Benefits	12,112	41,093	85,857	173,777	96,120	76,039	248,321	2,883,180
914100	Salary Savings	(291)	(1,580)	(1,663)	(54,255)	(2,194)	(1,996)	(107,756)	(367,592)
	Total Personal Services	40,336	123,748	298,150	475,124	261,337	246,603	730,733	8,227,710
	Operating Expenses & Equipment:								
920001	General Expense	744	7,249	4,708	70,623	19,219	12,197	26,316	413,891
924000	Printing	66	392	414	1,392	501	501	1,740	21,750
925000	Telecommunications	359	2,278	2,268	7,641	2,747	2,747	14,552	124,579
926000	Postage	198	1,235	1,253	4,218	1,516	1,516	5,272	95,949
928000	Insurance			7,000					7,000
929000	In-State Travel	45	3,270	285	960	345	345	9,350	26,150
931000	Out-of-State Travel								-
933000	Training	17	99	105	352	127	127	13,440	20,000
934000	Security								467,145
935000	Facility Operations						179,435		179,435
936000	Utilities								-
938000	Contracted Services	1,874	11,239	11,865	82,329	32,834	30,362	58,954	2,151,191
940000	Consulting and Professional Services - County Provided				1,525		2,400		20,075
943000	Information Technology	676	4,056	4,283	14,774	5,184	5,184	50,415	261,689
945000	Major Equipment							14,000	39,000
950000	Other Items of Expense								-
	Total OE&E	3,979	29,818	32,181	183,814	62,473	234,814	194,039	3,827,854
	Special Items of Expense:								
965000	Jury Costs								73,000
972000	Other					128,540			128,540
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	128,540	-	-	201,540
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(8,216)	(27,524)	(9,654)	(9,859)	(34,385)	(89,638)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	44,315	153,566	322,115	631,414	442,696	471,558	890,387	12,167,466

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

**Superior Court - Butte
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											9,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	9,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16**

Superior Court - Butte

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		0.8					1.0	1.8
	Personal Services:								
900000	Salaries		41,796					68,517	110,313
910000	Staff Benefits		16,924					29,483	46,407
914100	Salary Savings								-
	Total Personal Services	-	58,720	-	-	-	-	98,000	156,720
	Operating Expenses & Equipment:								
920001	General Expense		493						493
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		7,500						7,500
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	-	7,993	-	-	-	-	-	7,993
	Special Items of Expense:								
965000	Jury Costs								9,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	66,713	-	-	-	-	98,000	174,213

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

**Superior Court - Butte
Special Revenue Non-Grant Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	2,000											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					27,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	2,000	-	-	-	27,000	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,000	-	-	-	27,000	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16**

Superior Court - Butte

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	6.5							6.5
	Personal Services:								
900000	Salaries	271,929							271,929
910000	Staff Benefits	145,090							145,090
914100	Salary Savings								-
	Total Personal Services	417,019	-	-	-	-	-	-	417,019
	Operating Expenses & Equipment:								
920001	General Expense				26,981				26,981
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								27,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							68,500	68,500
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	26,981	-	-	68,500	124,481
	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	417,019	-	-	26,981	-	-	68,500	541,500

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Butte

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	0.5				5.3							
	Personal Services:												
900000	Salaries	77,050				227,307							
910000	Staff Benefits	27,321				116,510							
914100	Salary Savings												
	Total Personal Services	104,371	-	-	-	343,817	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	171				2,606							
924000	Printing												
925000	Telecommunications					25							
926000	Postage					200							
928000	Insurance												
929000	In-State Travel					5,250	500						
931000	Out-of-State Travel												
933000	Training					1,750							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			25,656		85	59,500						
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	171	-	25,656	-	9,916	60,000	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	104,542	-	25,656	-	353,733	60,000	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16**

Superior Court - Butte

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		3.3						9.1
	Personal Services:								
900000	Salaries		117,140						421,497
910000	Staff Benefits		50,506						194,337
914100	Salary Savings								-
	Total Personal Services	-	167,646	-	-	-	-	-	615,834
	Operating Expenses & Equipment:								
920001	General Expense		5,200						7,977
924000	Printing								-
925000	Telecommunications		50						75
926000	Postage		49						249
928000	Insurance								-
929000	In-State Travel		3,000						8,750
931000	Out-of-State Travel								-
933000	Training								1,750
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		27,128						112,369
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	35,427	-	-	-	-	-	131,170
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation			8,216	27,524	9,654	9,859	34,385	89,638
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	203,073	8,216	27,524	9,654	9,859	34,385	836,642

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

**Superior Court - Butte
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 2015-16**

**Superior Court - Butte
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 2015-16**

**Superior Court - Butte
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 2015-16**

**Superior Court - Butte
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 2015-16**

**Superior Court - Butte
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 2015-16**

**Superior Court - Butte
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	-	-	-	-	-	-	-	-