

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Butte
 Court Contact: Jarrod Orr
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Fiscal Year: FY 2013-14
 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	1,553,635	210,474	0	0	0	0	1,764,109
Current Year Financing Sources	10,225,920	506,932	849,685	0	0	0	11,582,537
Total Financing Sources	11,779,555	717,406	849,685	0	0	0	13,346,646
Total Expenditures	11,084,123	461,167	849,685	0	0	0	12,394,975
Fund Balance	695,432	256,239	0	0	0	0	951,671
Fund Balance Classifications							0
Nonspendable	0	17,167	0	0	0	0	17,167
Restricted	0	239,072	0	0	0	0	239,072
Committed	0	0	0	0	0	0	0
Assigned	695,432	0	0	0	0	0	695,432
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 2013-14**

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	476,977	1,076,658	1,553,635	210,474	-	-	-	-	1,764,109
Current Year Financing Sources									
Revenue	8,702,043	269,500	8,971,543	503,932	-	-	-	-	9,475,475
Reimbursements	1,104,281	182,195	1,286,476	3,000	817,586	-	-	-	2,107,062
Interfund Transfers	618,477	(650,576)	(32,099)	-	32,099	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	10,424,801	(198,881)	10,225,920	506,932	849,685	-	-	-	11,582,537
Total Financing Sources	10,901,778	877,777	11,779,555	717,406	849,685	-	-	-	13,346,646
Expenditures									
Personal Services	7,454,490	155,861	7,610,351	390,000	633,804	-	-	-	8,634,155
Operating Expenses & Equipment	2,974,575	12,857	2,987,432	71,167	124,194	-	-	-	3,182,793
Special Items of Expense	564,400	13,627	578,027	-	-	-	-	-	578,027
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(91,687)	-	(91,687)	-	91,687	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	10,901,778	182,345	11,084,123	461,167	849,685	-	-	-	12,394,975
Fund Balance	-	695,432	695,432	256,239	-	-	-	-	951,671
Fund Balance Classifications									
Nonspendable	-	-	-	17,167	-	-	-	-	17,167
Restricted	-	-	-	239,072	-	-	-	-	239,072
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	695,432	695,432	-	-	-	-	-	695,432
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	-	695,432	695,432	256,239	-	-	-	-	951,671

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:	99.58	1.82	101.40	7.24	7.86	0.00	0.00	0.00	116.50

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

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	476,977	1,076,658	210,474					1,764,109
	Current Year Revenue								
812100	Program 45.10 - Operations	8,562,967		59,332					8,622,299
816000	Other State Receipts	124,076							124,076
821000	Local Fees Revenue	12,000	8,000						20,000
821200	Enhanced Collections		231,000	444,000					675,000
822000	Local Non-Fees Revenue								-
823000	Other		20,500						20,500
825000	Interest Income	3,000	10,000	600					13,600
826000	Investment Income								-
	Total Revenue	8,702,043	269,500	503,932	-	-	-	-	9,475,475
	Current Year Reimbursements								
831000	General Fund - MOU	15,600							15,600
832000	Program 45.10 - MOU	787,965							787,965
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	186,500							186,500
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	29,216							29,216
838000	AOC Grants				817,586				817,586
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	2,500	182,195	3,000					187,695
	Total Reimbursements	1,104,281	182,195	3,000	817,586	-	-	-	2,107,062
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	650,576			32,099				682,675
701200	Interfund (Operating) Transfers Out	(32,099)	(650,576)						(682,675)
	Total Interfund Transfers	618,477	(650,576)	-	32,099	-	-	-	-
	Total Current Year Financing Sources	10,424,801	(198,881)	506,932	849,685	-	-	-	11,582,537
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	10,901,778	877,777	717,406	849,685	-	-	-	13,346,646

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

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 %	3.43%							2.98%
	Positions:								
	Authorized Positions per Schedule 7A	100	2	7	8	-	-	-	117
	Personal Services:								
900000	Salaries	5,143,953	109,274	253,890	448,582	-	-	-	5,955,699
910000	Staff Benefits	2,575,560	46,587	136,110	185,222	-	-	-	2,943,479
914100	Salary Savings	(265,023)	-	-	-	-	-	-	(265,023)
	Total Personal Services	7,454,490	155,861	390,000	633,804	-	-	-	8,634,155
	Operating Expenses & Equipment:								
920001	General Expense	241,286	1,511	54,000	8,067	-	-	-	304,864
924000	Printing	28,600	-	-	-	-	-	-	28,600
925000	Telecommunications	99,609	-	-	140	-	-	-	99,749
926000	Postage	91,800	-	-	-	-	-	-	91,800
928000	Insurance	3,755	-	-	-	-	-	-	3,755
929000	In-State Travel	18,900	10,992	-	3,500	-	-	-	33,392
931000	Out-of-State Travel	1,600	-	-	-	-	-	-	1,600
933000	Training	28,000	-	-	2,000	-	-	-	30,000
934000	Security	467,145	-	-	-	-	-	-	467,145
935000	Facility Operations	115,192	-	-	-	-	-	-	115,192
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,583,294	204	-	110,487	-	-	-	1,693,985
940000	Consulting and Professional Services - County Provided	19,350	-	-	-	-	-	-	19,350
943000	Information Technology	144,470	-	17,167	-	-	-	-	161,637
945000	Major Equipment	131,574	-	-	-	-	-	-	131,574
950000	Other Items of Expense	-	150	-	-	-	-	-	150
	Total OE&E	2,974,575	12,857	71,167	124,194	-	-	-	3,182,793
	Special Items of Expense:								
965000	Jury Costs	63,500	13,627	-	-	-	-	-	77,127
972000	Other	500,900	-	-	-	-	-	-	500,900
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	564,400	13,627	-	-	-	-	-	578,027
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(91,687)	-	-	91,687	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	10,901,778	182,345	461,167	849,685	-	-	-	12,394,975

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

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	25.25	22%	2,805,768	23%	-	0%	-	0%	-	0%	4,343	0%	0.50	0%	102,791	1%
1200	Case Type Services - Roll Up	40.81	35%	3,727,604	30%	-	0%	-	0%	-	0%	7,040	0%	4.54	4%	443,525	4%
1210	Criminal - Roll Up	29.45	25%	1,967,661	16%	-	0%	-	0%	-	0%	5,065	0%	-	0%	29,684	0%
1211	Traffic & Other Infractions	7.10	6%	485,966	4%	-	0%	-	0%	-	0%	1,219	0%	-	0%	-	0%
1212	Other Criminal Cases	15.95	14%	1,062,304	9%	-	0%	-	0%	-	0%	2,747	0%	-	0%	29,684	0%
1220	Civil	6.40	5%	419,391	3%	-	0%	-	0%	-	0%	1,099	0%	-	0%	-	0%
1230	Families & Children - Roll Up	11.36	10%	1,759,943	14%	-	0%	-	0%	-	0%	1,975	0%	4.54	4%	413,841	3%
1231	Families and Children Services	7.06	6%	617,683	5%	-	0%	-	0%	-	0%	1,219	0%	4.54	4%	413,841	3%
1232	Probate, Guardianship & Mental Health Services	2.40	2%	307,626	2%	-	0%	-	0%	-	0%	412	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.95	1%	773,227	6%	-	0%	-	0%	-	0%	172	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.95	1%	61,407	0%	-	0%	-	0%	-	0%	172	0%	-	0%	-	0%
1300	Operational Support - Roll Up	14.10	12%	1,689,255	14%	-	0%	13,627	0%	0.05	0%	2,438	0%	0.45	0%	21,026	0%
1310	Other Support Operations	12.00	10%	806,485	7%	-	0%	-	0%	0.05	0%	2,077	0%	0.45	0%	21,026	0%
1320	Court Interpreters	1.00	1%	191,343	2%	-	0%	-	0%	-	0%	172	0%	-	0%	-	0%
1330	Jury Services	1.10	1%	183,250	1%	-	0%	13,627	0%	-	0%	189	0%	-	0%	-	0%
1340	Security	-	0%	508,177	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	80.16	69%	8,222,627	66%	-	0%	13,627	0%	0.05	0%	13,821	0%	5.49	5%	567,342	5%
2110	Enhanced Collections	1.05	1%	132,360	1%	-	0%	-	0%	7.00	6%	391,089	3%	-	0%	-	0%
2120	Other Non-Court Operations	1.91	2%	146,203	1%	0.82	1%	70,568	1%	-	0%	326	0%	2.37	2%	190,656	2%
2000	Non-Court Operations Program - Roll Up	2.96	3%	278,563	2%	0.82	1%	70,568	1%	7.00	6%	391,415	3%	2.37	2%	190,656	2%
9100	Executive Office	2.25	2%	326,830	3%	-	0%	-	0%	-	0%	395	0%	-	0%	12,533	0%
9200	Fiscal Services	5.58	5%	940,837	8%	-	0%	150	0%	0.02	0%	54,061	0%	-	0%	31,082	0%
9300	Human Resources	2.60	2%	265,612	2%	-	0%	-	0%	-	0%	446	0%	-	0%	14,482	0%
9400	Business & Facilities Services	1.60	1%	354,030	3%	-	0%	-	0%	-	0%	275	0%	-	0%	8,913	0%
9500	Information Technology	4.43	4%	513,279	4%	1.00	1%	98,000	1%	0.17	0%	754	0%	-	0%	24,677	0%
9000	Court Administration Program - Roll Up	16.46	14%	2,400,588	19%	1.00	1%	98,150	1%	0.19	0%	55,931	0%	-	0%	91,687	1%
	Total - Summary	99.58	85%	10,901,778	0%	1.82	2%	182,345	0%	7.24	6%	461,167	4%	7.86	7%	849,685	7%

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

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%	25.75	22%	2,912,902	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.35	39%	4,178,169	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.45	25%	2,002,410	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.10	6%	487,185	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.95	14%	1,094,735	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.40	5%	420,490	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.90	14%	2,175,759	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.60	10%	1,032,743	8%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	308,038	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	1%	773,399	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.95	1%	61,579	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.60	13%	1,726,346	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	11%	829,588	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	191,515	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	1%	197,066	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	508,177	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	85.70	74%	8,817,417	71%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.05	7%	523,449	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.10	4%	407,753	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.15	11%	931,202	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	339,758	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.60	5%	1,026,130	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.60	2%	280,540	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	1%	363,218	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.60	5%	636,710	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.65	15%	2,646,356	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.50	100%	12,394,975	100%

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

Superior Court - Butte

Footnotes

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

**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%	2%	1%	5%	2%	4%	4%	4%	4%	100%	6%	0%
	Positions:												
	Authorized Positions per Schedule 7A	25	7	16	6	7	2	1	1	12	1	1	
	Personal Services:												
900000	Salaries	1,484,600	298,783	640,925	259,750	363,573	111,394	37,902	37,902	507,290	68,899	48,500	
910000	Staff Benefits	773,918	159,982	353,790	142,874	172,184	57,065	21,000	21,000	272,726	17,343	25,693	
914100	Salary Savings	(17,389)	(7,183)	(11,890)	(21,089)	(12,204)	(5,954)	(2,338)	(2,338)	(32,726)	(86,242)	(4,531)	
	Total Personal Services	2,241,129	451,582	982,825	381,535	523,553	162,505	56,564	56,564	747,290	-	69,662	-
	Operating Expenses & Equipment:												
920001	General Expense	93,166	11,420	27,734	10,294	11,830	3,860	1,609	1,609	20,061	1,609	1,769	6,032
924000	Printing	7,236	2,031	4,576	1,830	2,031	686	286	286	3,461	286	315	
925000	Telecommunications	23,973	6,714	15,129	6,052	6,714	2,269	946	946	11,442	946	1,040	
926000	Postage	16,900	4,743	10,688	4,275	4,743	1,603	668	668	8,083	668	25,735	
928000	Insurance												
929000	In-State Travel	4,301	1,207	2,720	1,088	1,207	408	170	170	2,057	170	187	
931000	Out-of-State Travel	1,600											
933000	Training	2,506	142	320	128	142	48	20	20	242	20	22	
934000	Security												467,145
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	386,000				50,600	133,500	711,820			186,500		
940000	Consulting and Professional Services - County Provided				6,864	8,736							
943000	Information Technology	22,992	6,453	14,540	5,816	6,453	2,181	908	908	10,996	908	20,760	
945000	Major Equipment	5,965	1,674	3,772	1,509	1,674	566	236	236	2,853	236	260	35,000
950000	Other Items of Expense												
	Total OE&E	564,639	34,384	79,479	37,856	94,130	145,121	716,663	4,843	59,195	191,343	50,088	508,177
	Special Items of Expense:												
965000	Jury Costs											63,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	63,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,805,768	485,966	1,062,304	419,391	617,683	307,626	773,227	61,407	806,485	191,343	183,250	508,177

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

**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 %	0%	1%	1%	13%	1%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1	2	2	6	3	2	4	100
	Personal Services:								
900000	Salaries	84,748	96,253	235,518	292,812	180,426	120,038	274,640	5,143,953
910000	Staff Benefits	42,528	38,129	90,837	138,271	74,129	52,564	121,527	2,575,560
914100	Salary Savings	(244)	(1,887)	(1,887)	(54,292)	(2,829)			(265,023)
	Total Personal Services	127,032	132,495	324,468	376,791	251,726	172,602	396,167	7,454,490
	Operating Expenses & Equipment:								
920001	General Expense	1,769	5,664	3,700	16,429	13,085	2,573	7,073	241,286
924000	Printing	315	543	658	1,602	744	458	1,256	28,600
925000	Telecommunications	1,040	1,797	2,175	5,295	2,459	1,513	9,159	99,609
926000	Postage	735	1,269	1,536	3,741	1,737	1,069	2,939	91,800
928000	Insurance			3,755					3,755
929000	In-State Travel	187	2,223	391	952	442	272	748	18,900
931000	Out-of-State Travel								1,600
933000	Training	22	38	46	112	52	32	24,088	28,000
934000	Security								467,145
935000	Facility Operations						115,192		115,192
936000	Utilities								-
938000	Contracted Services				43,000	6,874	65,000		1,583,294
940000	Consulting and Professional Services - County Provided				1,350		2,400		19,350
943000	Information Technology	1,000	1,726	2,091	20,427	2,363	1,454	22,494	144,470
945000	Major Equipment	260	448	543	1,320	613	377	74,032	131,574
950000	Other Items of Expense								-
	Total OE&E	5,328	13,708	14,895	94,228	28,369	190,340	141,789	2,974,575
	Special Items of Expense:								
965000	Jury Costs								63,500
972000	Other				500,900				500,900
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	500,900	-	-	-	564,400
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(12,533)	(31,082)	(14,483)	(8,912)	(24,677)	(91,687)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	132,360	146,203	326,830	940,837	265,612	354,030	513,279	10,901,778

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

**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											13,627	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	13,627	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	13,627	-

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

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		1					1	2
	Personal Services:								
900000	Salaries		40,414					68,860	109,274
910000	Staff Benefits		17,447					29,140	46,587
914100	Salary Savings								-
	Total Personal Services	-	57,861	-	-	-	-	98,000	155,861
	Operating Expenses & Equipment:								
920001	General Expense		1,511						1,511
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		10,992						10,992
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		204						204
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense				150				150
	Total OE&E	-	12,707	-	150	-	-	-	12,857
	Special Items of Expense:								
965000	Jury Costs								13,627
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	13,627
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	70,568	-	150	-	-	98,000	182,345

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

**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									0			
	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	4,343	1,219	2,747	1,099	1,219	412	172	172	2,077	172	189	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	4,343	1,219	2,747	1,099	1,219	412	172	172	2,077	172	189	-
	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	4,343	1,219	2,747	1,099	1,219	412	172	172	2,077	172	189	-

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

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	7			0			0	7
	Personal Services:								
900000	Salaries	253,890							253,890
910000	Staff Benefits	136,110							136,110
914100	Salary Savings								-
	Total Personal Services	390,000	-	-	-	-	-	-	390,000
	Operating Expenses & Equipment:								
920001	General Expense	900			53,100				54,000
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								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	189	326	395	961	446	275	754	17,167
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	1,089	326	395	54,061	446	275	754	71,167
	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	391,089	326	395	54,061	446	275	754	461,167

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

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	1				5				0			
	Personal Services:												
900000	Salaries	75,986				231,683				12,518			
910000	Staff Benefits	26,805				106,985				8,508			
914100	Salary Savings												
	Total Personal Services	102,791	-	-	-	338,668	-	-	-	21,026	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					4,000							
924000	Printing												
925000	Telecommunications					70							
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,500							
931000	Out-of-State Travel												
933000	Training					1,500							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			29,684		67,103							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	29,684	-	75,173	-	-	-	-	-	-	-
	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	102,791	-	29,684	-	413,841	-	-	-	21,026	-	-	-

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

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		2						8
	Personal Services:								
900000	Salaries		128,395						448,582
910000	Staff Benefits		42,924						185,222
914100	Salary Savings								-
	Total Personal Services	-	171,319	-	-	-	-	-	633,804
	Operating Expenses & Equipment:								
920001	General Expense		4,067						8,067
924000	Printing								-
925000	Telecommunications		70						140
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		1,000						3,500
931000	Out-of-State Travel								-
933000	Training		500						2,000
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		13,700						110,487
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	19,337	-	-	-	-	-	124,194
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation			12,533	31,082	14,482	8,913	24,677	91,687
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	190,656	12,533	31,082	14,482	8,913	24,677	849,685

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

**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 2013-14**

**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 2013-14

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 2013-14**

**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 2013-14**

**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 2013-14**

**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	-	-	-	-	-	-	-	-