

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Butte
Court Contact: Jarrod Orr
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E-mail Address: jorr@buttecourt.ca.gov

Fiscal Year: FY 2011-12
Budget Prepared By: Jarrod Orr
Preparer's Phone: (530) 532-7208
E-mail Address: jorr@buttecourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	5,262,474	424,183	0	0	0	0	5,686,657
Current Year Financing Sources	11,227,441	460,379	864,842	0	0	0	12,552,662
Total Financing Sources	16,489,915	884,562	864,842	0	0	0	18,239,319
Total Expenditures	10,959,301	635,262	864,842	0	0	0	12,459,405
Fund Balance	5,530,614	249,300	0	0	0	0	5,779,914
Fund Balance Classifications							0
Nonspendable	0	17,167	0	0	0	0	17,167
Restricted	0	232,133	0	0	0	0	232,133
Committed	1,336,863	0	0	0	0	0	1,336,863
Assigned	4,193,751	0	0	0	0	0	4,193,751
Unassigned	0	(0)	0	0	0	N/A	(0)

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2011-12**

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	1,939,838	3,322,636	5,262,474	424,183	-	-	-	-	5,686,657
Current Year Financing Sources									
Revenue	9,643,136	334,000	9,977,136	445,500	-	-	-	-	10,422,636
Reimbursements	1,173,688	104,500	1,278,188	14,879	836,959	-	-	-	2,130,026
Interfund Transfers	(27,883)	-	(27,883)	-	27,883	-	-	-	-
Total Current Year Financing Sources	10,788,941	438,500	11,227,441	460,379	864,842	-	-	-	12,552,662
Total Financing Sources	12,728,779	3,761,136	16,489,915	884,562	864,842	-	-	-	18,239,319

Expenditures									
Personal Services	8,247,666	98,000	8,345,666	458,033	510,863	-	-	-	9,314,562
Operating Expenses & Equipment	2,653,946	-	2,653,946	177,229	262,668	-	-	-	3,093,843
Special Items of Expense	44,500	6,500	51,000	-	-	-	-	-	51,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(91,311)	-	(91,311)	-	91,311	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	10,854,801	104,500	10,959,301	635,262	864,842	-	-	-	12,459,405

Fund Balance	1,873,978.00	3,656,636.00	5,530,614.00	249,300.00	-	-	-	-	5,779,914.00
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Fund Balance Classifications									
Nonspendable	-	-	-	17,167	-	-	-	-	17,167
Restricted	-	-	-	232,133	-	-	-	-	232,133
Committed	1,336,863	-	1,336,863	-	-	-	-	-	1,336,863
Assigned	537,115	3,656,636	4,193,751	-	-	-	-	-	4,193,751
Unassigned	-	-	-	(0)	-	-	-	N/A	(0)
Total Fund Balance	1,873,978	3,656,636	5,530,614	249,300	-	-	-	-	5,779,914

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:	123.51	0.97	124.48	6.82	6.70	0.00	0.00	0.00	138.00

**Schedule 1 - Baseline Budget
FY 2011-12**

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	1,939,838	3,322,636	424,183					5,686,657
	Current Year Revenue								
812100	Program 45.10 - Operations	9,544,766							9,544,766
816000	Other State Receipts	76,370							76,370
821000	Local Fees Revenue	2,000	8,500						10,500
821200	Enhanced Collections		250,000	444,000					694,000
822000	Local Non-Fees Revenue		17,500						17,500
823000	Other		8,000						8,000
825000	Interest Income	20,000	50,000	1,500					71,500
826000	Investment Income								-
	Total Revenue	9,643,136	334,000	445,500	-	-	-	-	10,422,636
	Current Year Reimbursements								
831000	General Fund - MOU	7,000							7,000
832000	Program 45.10 - MOU	828,716							828,716
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	164,850							164,850
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	48,546							48,546
838000	AOC Grants				836,959				836,959
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			12,150					12,150
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	42,076	104,500	2,729					149,305
	Total Reimbursements	1,173,688	104,500	14,879	836,959	-	-	-	2,130,026
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				27,883				27,883
701200	Interfund (Operating) Transfers Out	(27,883)							(27,883)
	Total Interfund Transfers	(27,883)	-	-	27,883	-	-	-	-
	Total Current Year Financing Sources	10,788,941	438,500	460,379	864,842	-	-	-	12,552,662
	Total Financing Sources	12,728,779	3,761,136	884,562	864,842	-	-	-	18,239,319

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Butte

Baseline Budget 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	124	1	7	7	-	-	-	138
	Personal Services:								
900000	Salaries	5,921,131	63,232	289,866	331,328	-	-	-	6,605,557
910000	Staff Benefits	3,052,232	34,768	168,167	179,535	-	-	-	3,434,702
914100	Salary Savings	(725,697)	-	-	-	-	-	-	(725,697)
	Total Personal Services	8,247,666	98,000	458,033	510,863	-	-	-	9,314,562
	Operating Expenses & Equipment:								
920001	General Expense	279,865	-	38,687	38,502	-	-	-	357,054
924000	Printing	31,243	-	-	-	-	-	-	31,243
925000	Telecommunications	99,483	-	-	8,153	-	-	-	107,636
926000	Postage	95,647	-	-	-	-	-	-	95,647
928000	Insurance	3,750	-	-	-	-	-	-	3,750
929000	In-State Travel	36,926	-	123	11,576	-	-	-	48,625
931000	Out-of-State Travel	350	-	-	-	-	-	-	350
933000	Training	7,100	-	-	1,225	-	-	-	8,325
934000	Security	-	-	-	-	-	-	-	-
935000	Facility Operations	145,910	-	3,230	-	-	-	-	149,140
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,611,023	-	54,150	203,212	-	-	-	1,868,385
940000	Consulting and Professional Services - County Provided	14,135	-	-	-	-	-	-	14,135
943000	Information Technology	57,964	-	81,039	-	-	-	-	139,003
945000	Major Equipment	261,900	-	-	-	-	-	-	261,900
950000	Other Items of Expense	8,650	-	-	-	-	-	-	8,650
	Total OE&E	2,653,946	-	177,229	262,668	-	-	-	3,093,843
	Special Items of Expense:								
965000	Jury Costs	44,500	6,500	-	-	-	-	-	51,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	44,500	6,500	-	-	-	-	-	51,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(91,311)	-	-	91,311	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	10,854,801	104,500	635,262	864,842	-	-	-	12,459,405

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Butte

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	32.55	24%	2,922,204.00	23%	-	0%	-	0%	-	0%	-	0%	0.50	0%	108,010.00	1%
1200	Case Type Services - Roll Up	47.22	34%	4,072,182.00	33%	-	0%	-	0%	-	0%	12,150.00	0%	3.93	3%	543,565.00	4%
1210	Criminal - Roll Up	31.15	23%	1,966,437.00	16%	-	0%	-	0%	-	0%	12,150.00	0%	-	0%	32,000.00	0%
1211	Traffic & Other Infractions	9.75	7%	576,858.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	12.60	9%	839,890.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	32,000.00	0%
1220	Civil	8.80	6%	549,689.00	4%	-	0%	-	0%	-	0%	12,150.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	16.07	12%	2,105,745.00	17%	-	0%	-	0%	-	0%	-	0%	3.93	3%	511,565.00	4%
1231	Families and Children Services	9.22	7%	837,600.00	7%	-	0%	-	0%	-	0%	-	0%	3.93	3%	511,565.00	4%
1232	Probate, Guardianship & Mental Health Services	2.95	2%	299,453.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.05	1%	841,442.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.85	1%	127,250.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	20.29	15%	1,576,432.00	13%	-	0%	6,500.00	0%	0.49	0%	31,981.00	0%	0.02	0%	1,232.00	0%
1310	Other Support Operations	7.66	6%	530,171.00	4%	-	0%	-	0%	0.49	0%	31,981.00	0%	-	0%	-	0%
1320	Court Interpreters	2.15	2%	264,454.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.20	1%	137,591.00	1%	-	0%	6,500.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	9.28	7%	644,216.00	5%	-	0%	-	0%	-	0%	-	0%	0.02	0%	1,232.00	0%
1000	Trial Court Operations Program - Roll Up	100.06	73%	8,570,818.00	69%	-	0%	6,500.00	0%	0.49	0%	44,131.00	0%	4.45	3%	652,807.00	5%
2110	Enhanced Collections	2.88	2%	208,969.00	2%	-	0%	-	0%	6.12	4%	444,000.00	4%	-	0%	-	0%
2120	Other Non-Court Operations	3.25	2%	227,103.00	2%	-	0%	-	0%	-	0%	-	0%	2.25	2%	211,485.00	2%
2000	Non-Court Operations Program - Roll Up	6.13	4%	436,072	3%	-	0%	-	0%	6.12	4%	444,000	4%	2.25	2%	211,485	2%
9100	Executive Office	3.00	2%	286,892.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	5.40	4%	542,350.00	4%	-	0%	-	0%	-	0%	22,188.00	0%	-	0%	550.00	0%
9300	Human Resources	2.40	2%	284,699.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.65	1%	306,465.00	2%	-	0%	-	0%	-	0%	45,493.00	0%	-	0%	-	0%
9500	Information Technology	4.87	4%	427,505.00	3%	0.97	1%	98,000.00	1%	0.21	0%	79,450.00	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.32	13%	1,847,911	15%	0.97	1%	98,000	1%	0.21	0%	147,131	1%	-	0%	550	0%
	Total - Summary	123.51	90%	10,854,801	0%	0.97	1%	104,500	0%	6.82	5%	635,262	5%	6.70	5%	864,842	7%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Butte

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.05	24%	3,030,214.00	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.15	37%	4,627,897.00	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.15	23%	2,010,587.00	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	7%	576,858.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.60	9%	871,890.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.80	6%	561,839.00	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	14%	2,617,310.00	21%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.15	10%	1,349,165.00	11%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.95	2%	299,453.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.05	1%	841,442.00	7%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.85	1%	127,250.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.80	15%	1,616,145.00	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.15	6%	562,152.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.15	2%	264,454.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	1%	144,091.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.30	7%	645,448.00	5%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	76%	9,274,256.00	74%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	7%	652,969.00	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	4%	438,588.00	4%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	11%	1,091,557	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	2%	286,892.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	4%	565,088.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	284,699.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.65	1%	351,958.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.05	4%	604,955.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	13%	2,093,592	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	138.00	100%	12,459,405	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Butte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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 %	10%	10%	0%	9%	0%	16%	0%	0%	7%	60%	17%	0%
	Positions:												
	Authorized Positions per Schedule 7A	33	10	13	9	9	3	2	2	8	2	1	9
	Personal Services:												
900000	Salaries	1,656,123	368,922	490,850	352,101	460,501	116,644	87,205	74,072	339,094	122,493	50,301	368,899
910000	Staff Benefits	896,496	211,743	278,308	196,802	215,036	65,537	47,367	41,446	182,239	48,445	27,720	204,298
914100	Salary Savings	(245,849)	(58,588)		(48,448)		(29,371)			(35,857)	(102,424)	(13,445)	
	Total Personal Services	2,306,770	522,077	769,158	500,455	675,537	152,810	134,572	115,518	485,476	68,514	64,576	573,197
	Operating Expenses & Equipment:												
920001	General Expense	114,620	13,149	16,977	11,817	12,483	3,995	2,829	2,496	10,320	2,829	1,665	18,245
924000	Printing	8,584	2,330	3,009	2,094	2,212	708	502	442	1,829	502	295	2,212
925000	Telecommunications	27,887	7,515	9,703	6,754	7,134	2,283	1,617	1,427	5,898	1,617	952	7,134
926000	Postage	22,552	6,122	7,905	5,502	5,812	1,860	1,318	1,162	4,805	1,318	18,775	5,812
928000	Insurance												
929000	In-State Travel	12,892	1,382	1,785	1,242	1,688	420	298	262	1,085	298	175	1,312
931000	Out-of-State Travel	350											
933000	Training	2,973	237	306	213	225	72	51	45	186	51	30	225
934000	Security												
935000	Facility Operations								1,332				
936000	Utilities												
938000	Contracted Services	327,000				109,680	130,000	695,080		1,700	184,150		
940000	Consulting and Professional Services - County Provided	10,000											
943000	Information Technology	15,826	4,296	5,547	3,862	4,079	1,305	925	816	3,372	925	4,123	4,079
945000	Major Equipment	72,750	19,750	25,500	17,750	18,750	6,000	4,250	3,750	15,500	4,250	2,500	30,650
950000	Other Items of Expense												1,350
	Total OE&E	615,434	54,781	70,732	49,234	162,063	146,643	706,870	11,732	44,695	195,940	28,515	71,019
	Special Items of Expense:												
965000	Jury Costs											44,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	44,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,922,204	576,858	839,890	549,689	837,600	299,453	841,442	127,250	530,171	264,454	137,591	644,216

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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%	12%	18%	0%	0%	6%	18%	
	Positions:								
	Authorized Positions per Schedule 7A	3	3	3	5	2	2	5	124
	Personal Services:								-
900000	Salaries	136,604	164,042	238,100	261,346	158,179	106,969	368,686	5,921,131
910000	Staff Benefits	56,268	78,506	98,201	136,099	71,944	49,239	146,538	3,052,232
914100	Salary Savings		(30,143)	(60,286)			(10,048)	(91,238)	(725,697)
	Total Personal Services	192,872	212,405	276,015	397,445	230,123	146,160	423,986	8,247,666
	Operating Expenses & Equipment:								
920001	General Expense	3,828	2,894	4,895	34,872	7,797	7,663	6,491	279,865
924000	Printing	678	1,746	708	1,298	560	384	1,150	31,243
925000	Telecommunications	2,188	2,000	2,283	4,186	1,808	1,237	5,860	99,483
926000	Postage	1,932		1,860	3,410	1,472	1,008	3,022	95,647
928000	Insurance			3,750					3,750
929000	In-State Travel	402	5,853	5,820	770	332	228	682	36,926
931000	Out-of-State Travel								350
933000	Training	69	2,000	72	132	57	39	117	7,100
934000	Security								-
935000	Facility Operations						144,578		145,910
936000	Utilities								-
938000	Contracted Services		205		113,788	49,420			1,611,023
940000	Consulting and Professional Services - County Provided				1,525		2,610		14,135
943000	Information Technology	1,250		1,305	2,393	1,033	707	2,121	57,964
945000	Major Equipment	5,750		6,000	11,000	4,750	3,250	9,750	261,900
950000	Other Items of Expense						7,300		8,650
	Total OE&E	16,097	14,698	26,693	173,374	67,229	169,004	29,193	2,653,946
	Special Items of Expense:								
965000	Jury Costs								44,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	44,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(15,816)	(28,469)	(12,653)	(8,699)	(25,674)	(91,311)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	208,969	227,103	286,892	542,350	284,699	306,465	427,505	10,854,801

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

**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											6,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	6,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	6,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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
	Personal Services:								
900000	Salaries							63,232	63,232
910000	Staff Benefits							34,768	34,768
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	98,000	98,000
	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								6,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	6,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	98,000	104,500

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

**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									20,547			
910000	Staff Benefits									11,434			
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	31,981	-	-	-
	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				12,150								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	12,150	-	-	-	-	-	-	-	-
	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	-	-	-	12,150	-	-	-	-	31,981	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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						0	7
	Personal Services:								-
900000	Salaries	255,058						14,261	289,866
910000	Staff Benefits	150,255						6,478	168,167
914100	Salary Savings								-
	Total Personal Services	405,313	-	-	-	-	-	20,739	458,033
	Operating Expenses & Equipment:								
920001	General Expense	38,687							38,687
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel						123		123
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						3,230		3,230
936000	Utilities								-
938000	Contracted Services						42,000		54,150
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology				22,188		140	58,711	81,039
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	38,687	-	-	22,188	-	45,493	58,711	177,229
	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	444,000	-	-	22,188	-	45,493	79,450	635,262

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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				4							0
	Personal Services:												
900000	Salaries	75,986				178,746							790
910000	Staff Benefits	29,024				105,143							442
914100	Salary Savings												
	Total Personal Services	105,010	-	-	-	283,889	-	-	-	-	-	-	1,232
	Operating Expenses & Equipment:												
920001	General Expense	2,000											
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	1,000				3,500							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			32,000		156,215							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	3,000	-	32,000	-	160,515	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					67,161							
999910	Prior Year Expense Adjustments												
	Total Program Expense	108,010	-	32,000	-	511,565	-	-	-	-	-	-	1,232

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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						7
	Personal Services:								-
900000	Salaries		75,806						331,328
910000	Staff Benefits		44,926						179,535
914100	Salary Savings								-
	Total Personal Services	-	120,732	-	-	-	-	-	510,863
	Operating Expenses & Equipment:								
920001	General Expense		36,502						38,502
924000	Printing								-
925000	Telecommunications		8,153						8,153
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		6,576		500				11,576
931000	Out-of-State Travel								-
933000	Training		375		50				1,225
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		14,997						203,212
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	66,603	-	550	-	-	-	262,668
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation		24,150						91,311
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	211,485	-	550	-	-	-	864,842

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

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 Projects
FY 2011-12**

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 2011-12**

**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 2011-12**

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 2011-12**

**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 2011-12**

**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	-	-	-	-	-	-	-	-