

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 2014-15
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	1,283,997	256,204	0	0	0	0	1,540,201
Current Year Financing Sources	10,660,732	532,978	829,058	0	0	0	12,022,768
Total Financing Sources	11,944,729	789,182	829,058	0	0	0	13,562,969
Total Expenditures	11,329,097	528,711	829,058	0	0	0	12,686,866
Fund Balance	615,632	260,471	0	0	0	0	876,103
Fund Balance Classifications							0
Nonspendable	32,940	0	0	0	0	0	32,940
Restricted	0	260,471	0	0	0	0	260,471
Committed	443,062	0	0	0	0	0	443,062
Assigned	139,630	0	0	0	0	0	139,630
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - 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	1,155,347	128,650	1,283,997	256,204	-	-	-	-	1,540,201
Current Year Financing Sources									
Revenue	9,163,204	217,400	9,380,604	529,778	-	-	-	-	9,910,382
Reimbursements	1,124,110	179,786	1,303,896	3,200	805,290	-	-	-	2,112,386
Interfund Transfers	(23,768)	-	(23,768)	-	23,768	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	10,263,546	397,186	10,660,732	532,978	829,058	-	-	-	12,022,768
Total Financing Sources	11,418,893	525,836	11,944,729	789,182	829,058	-	-	-	13,562,969
Expenditures									
Personal Services	7,480,155	154,073	7,634,228	395,000	614,605	-	-	-	8,643,833
Operating Expenses & Equipment	3,683,114	12,863	3,695,977	133,711	126,345	-	-	-	3,956,033
Special Items of Expense	74,000	13,000	87,000	-	-	-	-	-	87,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(88,108)	-	(88,108)	-	88,108	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	11,149,161	179,936	11,329,097	528,711	829,058	-	-	-	12,686,866
Fund Balance	269,732	345,900	615,632	260,471	-	-	-	-	876,103
Fund Balance Classifications									
Nonspendable	-	32,940	32,940	-	-	-	-	-	32,940
Restricted	-	-	-	260,471	-	-	-	-	260,471
Committed	269,732	173,330	443,062	-	-	-	-	-	443,062
Assigned	-	139,630	139,630	-	-	-	-	-	139,630
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	269,732	345,900	615,632	260,471	-	-	-	-	876,103

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:	104.77	1.82	106.59	6.90	7.51	0.00	0.00	0.00	121.00

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

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	1,155,347	128,650	256,204					1,540,201
	Current Year Revenue								
812100	Program 45.10 - Operations	9,021,128		85,328					9,106,456
816000	Other State Receipts	124,076							124,076
821000	Local Fees Revenue	15,000	208,400	444,000					667,400
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other		7,000						7,000
825000	Interest Income	3,000	2,000	450					5,450
826000	Investment Income								-
	Total Revenue	9,163,204	217,400	529,778	-	-	-	-	9,910,382
	Current Year Reimbursements								
831000	General Fund - MOU	15,650							15,650
832000	Program 45.10 - MOU	799,465							799,465
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	158,700							158,700
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	66,395							66,395
838000	AOC Grants				805,290				805,290
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	1,400	179,786	3,200					184,386
	Total Reimbursements	1,124,110	179,786	3,200	805,290	-	-	-	2,112,386
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				23,768				23,768
701200	Interfund (Operating) Transfers Out	(23,768)							(23,768)
	Total Interfund Transfers	(23,768)	-	-	23,768	-	-	-	-
	Total Current Year Financing Sources	10,263,546	397,186	532,978	829,058	-	-	-	12,022,768
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	11,418,893	525,836	789,182	829,058	-	-	-	13,562,969

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

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 %	6.61%							5.77%
	Positions:								
	Authorized Positions per Schedule 7A	105	2	7	8	-	-	-	121
	Personal Services:								
900000	Salaries	5,169,182	108,898	248,525	417,640	-	-	-	5,944,245
910000	Staff Benefits	2,840,475	45,175	146,475	196,965	-	-	-	3,229,090
914100	Salary Savings	(529,502)	-	-	-	-	-	-	(529,502)
	Total Personal Services	7,480,155	154,073	395,000	614,605	-	-	-	8,643,833
	Operating Expenses & Equipment:								
920001	General Expense	373,505	491	51,000	8,503	-	-	-	433,499
924000	Printing	34,750	-	-	-	-	-	-	34,750
925000	Telecommunications	124,050	-	-	120	-	-	-	124,170
926000	Postage	91,400	-	-	50	-	-	-	91,450
928000	Insurance	7,200	-	-	-	-	-	-	7,200
929000	In-State Travel	32,000	12,222	-	5,500	-	-	-	49,722
931000	Out-of-State Travel	1,600	-	-	-	-	-	-	1,600
933000	Training	37,025	-	-	1,500	-	-	-	38,525
934000	Security	467,145	-	-	-	-	-	-	467,145
935000	Facility Operations	173,892	-	-	-	-	-	-	173,892
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	2,203,116	-	24,000	110,672	-	-	-	2,337,788
940000	Consulting and Professional Services - County Provided	19,575	-	-	-	-	-	-	19,575
943000	Information Technology	102,856	-	58,711	-	-	-	-	161,567
945000	Major Equipment	15,000	-	-	-	-	-	-	15,000
950000	Other Items of Expense	-	150	-	-	-	-	-	150
	Total OE&E	3,683,114	12,863	133,711	126,345	-	-	-	3,956,033
	Special Items of Expense:								
965000	Jury Costs	74,000	13,000	-	-	-	-	-	87,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	74,000	13,000	-	-	-	-	-	87,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(88,108)	-	-	88,108	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	11,149,161	179,936	528,711	829,058	-	-	-	12,686,866

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

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	26.30	22%	3,077,296	24%	-	0%	-	0%	-	0%	-	0%	0.50	0%	128,831	1%
1200	Case Type Services - Roll Up	41.50	34%	3,893,261	31%	0.21	0%	-	0%	-	0%	26,000	0%	4.14	3%	396,366	3%
1210	Criminal - Roll Up	30.55	25%	2,045,316	16%	-	0%	-	0%	-	0%	-	0%	-	0%	29,312	0%
1211	Traffic & Other Infractions	7.05	6%	426,442	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	17.80	15%	1,189,818	9%	-	0%	-	0%	-	0%	-	0%	-	0%	29,312	0%
1220	Civil	5.70	5%	429,056	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	10.95	9%	1,847,945	15%	0.21	0%	-	0%	-	0%	26,000	0%	4.14	3%	367,054	3%
1231	Families and Children Services	6.85	6%	687,902	5%	0.21	0%	-	0%	-	0%	26,000	0%	4.14	3%	367,054	3%
1232	Probate, Guardianship & Mental Health Services	2.30	2%	318,755	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.90	1%	774,379	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.90	1%	66,909	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	13.70	11%	1,726,486	14%	-	0%	13,000	0%	-	0%	-	0%	0.45	0%	21,203	0%
1310	Other Support Operations	11.55	10%	836,916	7%	-	0%	-	0%	-	0%	-	0%	0.45	0%	21,203	0%
1320	Court Interpreters	1.00	1%	170,728	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.15	1%	231,665	2%	-	0%	13,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	487,177	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	81.50	67%	8,697,043	69%	0.21	0%	13,000	0%	-	0%	26,000	0%	5.09	4%	546,400	4%
2110	Enhanced Collections	1.30	1%	67,251	1%	-	0%	-	0%	6.90	6%	395,000	3%	-	0%	-	0%
2120	Other Non-Court Operations	1.93	2%	166,383	1%	0.60	0%	68,786	1%	-	0%	-	0%	2.42	2%	194,550	2%
2000	Non-Court Operations Program - Roll Up	3.23	3%	233,634	2%	0.60	0%	68,786	1%	6.90	6%	395,000	3%	2.42	2%	194,550	2%
9100	Executive Office	2.10	2%	315,558	2%	-	0%	-	0%	-	0%	-	0%	-	0%	9,233	0%
9200	Fiscal Services	5.65	5%	521,888	4%	-	0%	150	0%	-	0%	49,000	0%	-	0%	24,840	0%
9300	Human Resources	3.35	3%	276,742	2%	-	0%	-	0%	-	0%	-	0%	-	0%	14,729	0%
9400	Business & Facilities Services	2.25	2%	478,067	4%	-	0%	-	0%	-	0%	-	0%	-	0%	9,892	0%
9500	Information Technology	6.69	6%	626,229	5%	1.01	1%	98,000	1%	-	0%	58,711	0%	-	0%	29,414	0%
9000	Court Administration Program - Roll Up	20.04	17%	2,218,484	17%	1.01	1%	98,150	1%	-	0%	107,711	1%	-	0%	88,108	1%
	Total - Summary	104.77	87%	11,149,161	0%	1.82	2%	179,936	0%	6.90	6%	528,711	4%	7.51	6%	829,058	7%

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

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%	26.80	22%	3,206,127	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.85	38%	4,315,627	34%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.55	25%	2,074,628	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.05	6%	426,442	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.80	15%	1,219,130	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.70	5%	429,056	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.30	13%	2,240,999	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.20	9%	1,080,956	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.30	2%	318,755	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	1%	774,379	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	1%	66,909	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.15	12%	1,760,689	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	10%	858,119	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	170,728	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.15	1%	244,665	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	487,177	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	86.80	72%	9,282,443	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	7%	462,251	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.95	4%	429,719	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.15	11%	891,970	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	2%	324,791	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.65	5%	595,878	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.35	3%	291,471	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	2%	487,959	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.70	6%	812,354	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.05	17%	2,512,453	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	121.00	100%	12,686,866	100%

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

Superior Court - Butte

Footnotes

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

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%	21%	5%	0%	0%	0%	0%	0%	2%	100%	9%	0%
	Positions:												
	Authorized Positions per Schedule 7A	26	7	18	6	7	2	1	1	12	1	1	
	Personal Services:												
900000	Salaries	1,497,042	275,474	643,886	224,369	366,761	104,303	35,194	35,194	452,518	68,900	47,481	
910000	Staff Benefits	869,447	161,377	394,955	132,860	185,963	57,493	20,891	20,891	266,736	17,739	27,376	
914100	Salary Savings	(34,714)	(90,983)	(53,466)						(17,022)	(86,639)	(6,809)	
	Total Personal Services	2,331,775	345,868	985,375	357,229	552,724	161,796	56,085	56,085	702,232	-	68,048	-
	Operating Expenses & Equipment:												
920001	General Expense	119,561	17,345	44,010	13,980	17,247	5,696	2,330	2,330	30,875	2,590	2,848	20,032
924000	Printing	8,751	2,329	5,908	1,877	2,259	765	313	313	3,823	348	383	
925000	Telecommunications	27,518	7,303	18,530	5,886	7,085	2,398	981	981	11,990	1,090	1,199	
926000	Postage	15,723	4,181	10,608	3,370	4,056	1,373	562	562	6,864	624	29,686	
928000	Insurance												
929000	In-State Travel	6,048	1,608	4,080	1,296	1,560	528	216	216	2,640	240	264	
931000	Out-of-State Travel	1,600											
933000	Training	6,131	1,099	2,788	886	1,291	361	148	148	1,804	164	180	
934000	Security												467,145
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	554,471	45,190	114,662	36,422	91,441	145,339	713,540	6,070	74,193	165,445	7,419	
940000	Consulting and Professional Services - County Provided				6,886	8,764							
943000	Information Technology	5,718	1,519	3,857	1,224	1,475	499	204	204	2,495	227	47,638	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	745,521	80,574	204,443	71,827	135,178	156,959	718,294	10,824	134,684	170,728	89,617	487,177
	Special Items of Expense:												
965000	Jury Costs											74,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	74,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,077,296	426,442	1,189,818	429,056	687,902	318,755	774,379	66,909	836,916	170,728	231,665	487,177

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

**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 %	55%	0%	0%	3%	22%	0%	16%	
	Positions:								
	Authorized Positions per Schedule 7A	1	2	2	6	3	2	7	105
	Personal Services:								
900000	Salaries	77,844	103,594	206,669	287,836	187,881	155,228	399,008	5,169,182
910000	Staff Benefits	40,387	36,641	86,869	148,007	113,299	70,184	189,360	2,840,475
914100	Salary Savings	(65,412)			(13,281)	(65,001)		(96,175)	(529,502)
	Total Personal Services	52,819	140,235	293,538	422,562	236,179	225,412	492,193	7,480,155
	Operating Expenses & Equipment:								
920001	General Expense	3,107	7,161	5,178	27,979	18,230	16,438	16,568	373,505
924000	Printing	417	626	695	1,877	1,112	730	2,224	34,750
925000	Telecommunications	1,308	1,962	2,180	5,886	3,488	2,289	21,976	124,050
926000	Postage	749	1,123	1,248	3,370	1,997	1,310	3,994	91,400
928000	Insurance			7,200					7,200
929000	In-State Travel	288	2,432	480	1,296	768	504	7,536	32,000
931000	Out-of-State Travel								1,600
933000	Training	197	295	328	886	525	344	19,450	37,025
934000	Security								467,145
935000	Facility Operations						173,892		173,892
936000	Utilities								-
938000	Contracted Services	8,094	12,141	13,490	79,422	28,446	64,164	43,167	2,203,116
940000	Consulting and Professional Services - County Provided				1,525		2,400		19,575
943000	Information Technology	272	408	454	1,926	726	476	33,534	102,856
945000	Major Equipment							15,000	15,000
950000	Other Items of Expense								-
	Total OE&E	14,432	26,148	31,253	124,167	55,292	262,547	163,449	3,683,114
	Special Items of Expense:								
965000	Jury Costs								74,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	74,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(9,233)	(24,841)	(14,729)	(9,892)	(29,413)	(88,108)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	67,251	166,383	315,558	521,888	276,742	478,067	626,229	11,149,161

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

**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					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												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											13,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	13,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	13,000	-

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

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		41,314					67,584	108,898
910000	Staff Benefits		14,759					30,416	45,175
914100	Salary Savings								-
	Total Personal Services	-	56,073	-	-	-	-	98,000	154,073
	Operating Expenses & Equipment:								
920001	General Expense		491						491
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		12,222						12,222
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				150				150
	Total OE&E	-	12,713	-	150	-	-	-	12,863
	Special Items of Expense:								
965000	Jury Costs								13,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	13,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	68,786	-	150	-	-	98,000	179,936

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

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					24,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	26,000	-	-	-	-	-	-	-
	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	-	-	-	-	26,000	-	-	-	-	-	-	-

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

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							7
	Personal Services:								
900000	Salaries	248,525							248,525
910000	Staff Benefits	146,475							146,475
914100	Salary Savings								-
	Total Personal Services	395,000	-	-	-	-	-	-	395,000
	Operating Expenses & Equipment:								
920001	General Expense				49,000				51,000
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								24,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							58,711	58,711
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	49,000	-	-	58,711	133,711
	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	395,000	-	-	49,000	-	-	58,711	528,711

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

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	77,049				198,257				12,469			
910000	Staff Benefits	51,782				92,247				8,734			
914100	Salary Savings												
	Total Personal Services	128,831	-	-	-	290,504	-	-	-	21,203	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					3,941							
924000	Printing												
925000	Telecommunications					60							
926000	Postage					25							
928000	Insurance												
929000	In-State Travel					4,000							
931000	Out-of-State Travel												
933000	Training					1,000							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			29,312		67,524							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	29,312	-	76,550	-	-	-	-	-	-	-
	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	128,831	-	29,312	-	367,054	-	-	-	21,203	-	-	-

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

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		129,865						417,640
910000	Staff Benefits		44,202						196,965
914100	Salary Savings								-
	Total Personal Services	-	174,067	-	-	-	-	-	614,605
	Operating Expenses & Equipment:								
920001	General Expense		4,562						8,503
924000	Printing								-
925000	Telecommunications		60						120
926000	Postage		25						50
928000	Insurance								-
929000	In-State Travel		1,500						5,500
931000	Out-of-State Travel								-
933000	Training		500						1,500
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		13,836						110,672
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	20,483	-	-	-	-	-	126,345
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation			9,233	24,840	14,729	9,892	29,414	88,108
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	194,550	9,233	24,840	14,729	9,892	29,414	829,058

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

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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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	-	-	-	-	-	-	-	-