

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Butte
Court Contact: Jarrod Orr
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Fiscal Year: FY 2016-17
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	176,821	318,852	0	0	0	0	495,673
Current Year Financing Sources	11,884,217	556,393	794,695	0	0	0	13,235,305
Total Financing Sources	12,061,038	875,245	794,695	0	0	0	13,730,978
Total Expenditures	11,932,544	628,708	794,695	0	0	0	13,355,947
Fund Balance	128,494	246,537	0	0	0	0	375,031
Fund Balance Classifications							
Nonspendable	10,980	0	0	0	0	0	10,980
Restricted	0	246,537	0	0	0	0	246,537
Committed	0	0	0	0	0	0	0
Assigned	117,515	0	0	0	0	0	117,515
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

 9-19-16
Date

**Schedule 1 - Baseline Budget
FY 2016-17**

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	37,123	139,698	176,821	318,852	-	-	-	-	495,673
Current Year Financing Sources									
Revenue	10,596,664	88,700	10,685,364	523,658	-	-	-	-	11,209,022
Reimbursements	1,064,976	179,539	1,244,515	3,200	778,568	-	-	-	2,026,283
Interfund Transfers	54,241	(99,903)	(45,662)	29,535	16,127	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	11,715,881	168,336	11,884,217	556,393	794,695	-	-	-	13,235,305
Total Financing Sources	11,753,004	308,034	12,061,038	875,245	794,695	-	-	-	13,730,978
Expenditures									
Personal Services	8,640,789	160,932	8,801,721	444,000	584,230	-	-	-	9,829,951
Operating Expenses & Equipment	2,990,840	11,107	3,001,947	184,708	127,600	-	-	-	3,314,255
Special Items of Expense	204,241	7,500	211,741	-	-	-	-	-	211,741
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(82,865)	-	(82,865)	-	82,865	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	11,753,005	179,539	11,932,544	628,708	794,695	-	-	-	13,355,947
Fund Balance	(1)	128,495	128,494	246,537	-	-	-	-	375,031
Fund Balance Classifications									
Nonspendable	-	10,980	10,980	-	-	-	-	-	10,980
Restricted	-	-	-	246,537	-	-	-	-	246,537
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	117,515	117,515	-	-	-	-	-	117,515
Unassigned	0	(0)	(0)	0	-	-	-	-	(0)
Total Fund Balance	0	128,495	128,495	246,537	-	-	-	-	375,032

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:	109.39	1.73	111.12	5.85	8.03	0.00	0.00	0.00	125.00

**Schedule 1 - Baseline Budget
FY 2016-17**

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	37,123	139,698	318,852					495,673
	Current Year Revenue								
812100	Program 45.10 - Operations	10,464,587		78,738					10,543,325
816000	Other State Receipts	124,077							124,077
821000	Local Fees Revenue		7,000						7,000
821200	Enhanced Collections		75,000	444,000					519,000
822000	Local Non-Fees Revenue								-
823000	Other	1,000	6,000						7,000
825000	Interest Income	7,000	700	920					8,620
826000	Investment Income								-
	Total Revenue	10,596,664	88,700	523,658	-	-	-	-	11,209,022
	Current Year Reimbursements								
831000	General Fund - MOU	14,750							14,750
832000	Program 45.10 - MOU	759,260							759,260
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	179,250							179,250
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	29,216							29,216
838000	Judicial Council Grants				778,568				778,568
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		179,539	3,200					182,739
	Total Reimbursements	1,064,976	179,539	3,200	778,568	-	-	-	2,026,283
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	70,368		29,535	16,127				116,030
701200	Interfund (Operating) Transfers Out	(16,127)	(99,903)						(116,030)
	Total Interfund Transfers	54,241	(99,903)	29,535	16,127	-	-	-	-
	Total Current Year Financing Sources	11,715,881	168,336	556,393	794,695	-	-	-	13,235,305
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	11,753,004	308,034	875,245	794,695	-	-	-	13,730,978

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

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 %	3.68%							3.25%
	Positions:								
	Authorized Positions per Schedule 7A	109	2	6	8	-	-	-	125
	Personal Services:								
900000	Salaries	6,028,384	112,770	288,517	411,808	-	-	-	6,841,479
910000	Staff Benefits	2,942,721	48,162	155,483	172,422	-	-	-	3,318,788
914100	Salary Savings	(330,316)	-	-	-	-	-	-	(330,316)
	Total Personal Services	8,640,789	160,932	444,000	584,230	-	-	-	9,829,951
	Operating Expenses & Equipment:								
920001	General Expense	366,001	500	-	5,309	-	-	-	371,810
924000	Printing	22,250	-	-	-	-	-	-	22,250
925000	Telecommunications	78,086	-	-	190	-	-	-	78,276
926000	Postage	98,499	-	-	259	-	-	-	98,758
928000	Insurance	5,700	-	-	-	-	-	-	5,700
929000	In-State Travel	25,100	10,607	-	6,750	-	-	-	42,457
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	31,695	-	-	1,750	-	-	-	33,445
934000	Security	472,190	-	-	-	-	-	-	472,190
935000	Facility Operations	187,860	-	-	-	-	-	-	187,860
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,486,997	-	121,780	113,342	-	-	-	1,722,119
940000	Consulting and Professional Services - County Provided	18,675	-	-	-	-	-	-	18,675
943000	Information Technology	190,787	-	62,928	-	-	-	-	253,715
945000	Major Equipment	7,000	-	-	-	-	-	-	7,000
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	2,990,840	11,107	184,708	127,600	-	-	-	3,314,255
	Special Items of Expense:								
965000	Jury Costs	71,500	7,500	-	-	-	-	-	79,000
972000	Other	132,741	-	-	-	-	-	-	132,741
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	204,241	7,500	-	-	-	-	-	211,741
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(82,865)	-	-	82,865	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	11,753,005	179,539	628,708	794,695	-	-	-	13,355,947

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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	28.40	23%	3,214,510	24%	-	0%	-	0%	-	0%	-	0%	0.55	0%	103,833	1%
1200	Case Type Services - Roll Up	41.67	33%	3,929,371	29%	-	0%	-	0%	-	0%	93,667	1%	4.19	3%	406,981	3%
1210	Criminal - Roll Up	23.15	19%	1,557,655	12%	-	0%	-	0%	-	0%	-	0%	-	0%	23,713	0%
1211	Traffic & Other Infractions	9.30	7%	604,056	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	13.85	11%	953,599	7%	-	0%	-	0%	-	0%	-	0%	-	0%	23,713	0%
1220	Civil	6.00	5%	452,806	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	12.52	10%	1,918,910	14%	-	0%	-	0%	-	0%	93,667	1%	4.19	3%	383,268	3%
1231	Families and Children Services	8.07	6%	795,447	6%	-	0%	-	0%	-	0%	93,667	1%	4.19	3%	383,268	3%
1232	Probate, Guardianship & Mental Health Services	2.50	2%	264,444	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.25	1%	811,933	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.70	1%	47,086	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	15.40	12%	1,848,670	14%	-	0%	7,500	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	13.55	11%	1,012,424	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	198,122	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.85	1%	160,626	1%	-	0%	7,500	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	477,498	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	85.47	68%	8,992,551	67%	-	0%	7,500	0%	-	0%	93,667	1%	4.74	4%	510,814	4%
2110	Enhanced Collections	1.15	1%	56,134	0%	-	0%	-	0%	5.85	5%	472,113	4%	-	0%	-	0%
2120	Other Non-Court Operations	1.95	2%	137,269	1%	0.80	1%	74,039	1%	-	0%	-	0%	3.29	3%	201,016	2%
2000	Non-Court Operations Program - Roll Up	3.10	2%	193,403	1%	0.80	1%	74,039	1%	5.85	5%	472,113	4%	3.29	3%	201,016	2%
9100	Executive Office	2.05	2%	313,434	2%	-	0%	-	0%	-	0%	-	0%	-	0%	8,159	0%
9200	Fiscal Services	5.50	4%	646,197	5%	-	0%	-	0%	-	0%	-	0%	-	0%	21,890	0%
9300	Human Resources	2.45	2%	445,682	3%	-	0%	-	0%	-	0%	-	0%	-	0%	9,751	0%
9400	Business & Facilities Services	2.55	2%	441,751	3%	-	0%	-	0%	-	0%	-	0%	-	0%	10,149	0%
9500	Information Technology	8.27	7%	719,987	5%	0.93	1%	98,000	1%	-	0%	62,928	0%	-	0%	32,916	0%
9000	Court Administration Program - Roll Up	20.82	17%	2,567,051	19%	0.93	1%	98,000	1%	-	0%	62,928	0%	-	0%	82,865	1%
	Total - Summary	109.39	88%	11,753,005	0%	1.73	1%	179,539	0%	5.85	5%	628,708	5%	8.03	6%	794,695	6%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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%	28.95	23%	3,318,343	25%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45.86	37%	4,430,019	33%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.15	19%	1,581,368	12%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.30	7%	604,056	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.85	11%	977,312	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	452,806	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.71	13%	2,395,845	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.26	10%	1,272,382	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	2%	264,444	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	1%	811,933	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	1%	47,086	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.40	12%	1,856,170	14%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.55	11%	1,012,424	8%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	198,122	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.85	1%	168,126	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	477,498	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	90.21	72%	9,604,532	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	528,247	4%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.04	5%	412,324	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.04	10%	940,571	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.05	2%	321,593	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	4%	668,087	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.45	2%	455,433	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	2%	451,900	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.20	7%	913,831	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.75	17%	2,810,844	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	125.00	100%	13,355,947	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Butte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**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 %	2%	3%	1%	1%	1%	1%	1%	1%	1%	100%	1%	0%
	Positions:												
	Authorized Positions per Schedule 7A	28.4	9.3	13.9	6.0	8.1	2.5	1.3	0.7	13.6	1.0	0.9	
	Personal Services:												
900000	Salaries	1,774,999	383,121	576,832	289,312	465,665	124,074	57,277	29,388	645,156	68,900	37,635	
910000	Staff Benefits	908,904	182,630	308,464	127,425	219,395	52,992	24,978	14,512	299,805		15,835	
914100	Salary Savings	(53,335)	(15,722)	(12,418)	(5,379)	(7,182)	(2,241)	(1,121)	(628)	(12,149)	(68,900)	(762)	
	Total Personal Services	2,630,568	550,029	872,878	411,358	677,878	174,825	81,134	43,272	932,812	-	52,708	-
	Operating Expenses & Equipment:												
920001	General Expense	129,462	21,207	31,686	13,722	18,644	5,738	2,744	1,497	31,738	2,246	1,997	5,308
924000	Printing	5,785	1,891	2,826	1,224	1,624	512	245	134	2,759	200	178	
925000	Telecommunications	19,043	6,193	9,253	4,007	5,318	1,675	802	437	9,034	656	583	
926000	Postage	20,397	6,669	9,963	4,315	5,727	1,804	863	471	9,727	706	20,628	
928000	Insurance												
929000	In-State Travel	3,900	1,275	1,905	825	1,095	345	165	90	1,860	135	120	
931000	Out-of-State Travel												
933000	Training	7,940	1,616	2,414	1,046	1,388	438	210	114	2,356	172	152	
934000	Security												472,190
935000	Facility Operations	6,000											
936000	Utilities												
938000	Contracted Services	353,436	2,759	4,122	1,785	64,849	75,747	724,163	195	4,025	192,692	260	
940000	Consulting and Professional Services - County Provided				6,490	8,260							
943000	Information Technology	37,979	12,417	18,552	8,034	10,664	3,360	1,607	876	18,113	1,315	12,500	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	583,942	54,027	80,721	41,448	117,569	89,619	730,799	3,814	79,612	198,122	36,418	477,498
	Special Items of Expense:												
965000	Jury Costs											71,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	71,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,214,510	604,056	953,599	452,806	795,447	264,444	811,933	47,086	1,012,424	198,122	160,626	477,498

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**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 %	2%	1%	1%	1%	1%	1%	17%	
	Positions:								
	Authorized Positions per Schedule 7A	1.2	2.0	2.1	5.5	2.5	2.6	8.3	109.4
	Personal Services:								-
900000	Salaries	35,676	81,724	217,663	304,373	188,025	172,008	576,556	6,028,384
910000	Staff Benefits	14,496	36,470	87,990	261,333	104,180	78,799	204,513	2,942,721
914100	Salary Savings	(1,031)	(1,748)	(1,838)	(4,931)	(2,197)	(2,286)	(136,448)	(330,316)
	Total Personal Services	49,141	116,446	303,815	560,775	290,008	248,521	644,621	8,640,789
	Operating Expenses & Equipment:								
920001	General Expense	2,744	8,560	4,740	39,126	15,649	10,238	18,955	366,001
924000	Printing	245	401	423	1,113	490	512	1,688	22,250
925000	Telecommunications	802	1,440	1,384	3,643	1,603	1,675	10,538	78,086
926000	Postage	863	1,461	1,491	3,923	1,726	1,804	5,961	98,499
928000	Insurance			5,700					5,700
929000	In-State Travel	165	5,270	285	750	330	345	6,240	25,100
931000	Out-of-State Travel								-
933000	Training	210	342	362	950	418	438	11,129	31,695
934000	Security								472,190
935000	Facility Operations						181,860		187,860
936000	Utilities								-
938000	Contracted Services	357	720	617	48,803	9,254	747	2,466	1,486,997
940000	Consulting and Professional Services - County Provided				1,525		2,400		18,675
943000	Information Technology	1,607	2,629	2,776	7,479	3,214	3,360	44,305	190,787
945000	Major Equipment							7,000	7,000
950000	Other Items of Expense								-
	Total OE&E	6,993	20,823	17,778	107,312	32,684	203,379	108,282	2,990,840
	Special Items of Expense:								
965000	Jury Costs								71,500
972000	Other					132,741			132,741
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	132,741	-	-	204,241
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(8,159)	(21,890)	(9,751)	(10,149)	(32,916)	(82,865)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	56,134	137,269	313,434	646,197	445,682	441,751	719,987	11,753,005

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

**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											7,500	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	7,500	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	7,500	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

Superior Court - Butte

General Non-TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A		0.8					0.9	1.7
	Personal Services:								
900000	Salaries		47,426					65,344	112,770
910000	Staff Benefits		15,506					32,656	48,162
914100	Salary Savings								-
	Total Personal Services	-	62,932	-	-	-	-	98,000	160,932
	Operating Expenses & Equipment:								
920001	General Expense		500						500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		10,607						10,607
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	-	11,107	-	-	-	-	-	11,107
	Special Items of Expense:								
965000	Jury Costs								7,500
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	7,500
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	74,039	-	-	-	-	98,000	179,539

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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												
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					93,667							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	93,667	-	-	-	-	-	-	-
	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	-	-	-	-	93,667	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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	5.9							5.9
	Personal Services:								
900000	Salaries	288,517							288,517
910000	Staff Benefits	155,483							155,483
914100	Salary Savings								-
	Total Personal Services	444,000	-	-	-	-	-	-	444,000
	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	28,113							121,780
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							62,928	62,928
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	28,113	-	-	-	-	-	62,928	184,708
	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	472,113	-	-	-	-	-	62,928	628,708

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Butte

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	0.6				4.2							
	Personal Services:												
900000	Salaries	77,496				210,996							
910000	Staff Benefits	26,337				99,498							
914100	Salary Savings												
	Total Personal Services	103,833	-	-	-	310,494	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,599							
924000	Printing												
925000	Telecommunications					40							
926000	Postage					210							
928000	Insurance												
929000	In-State Travel					5,750							
931000	Out-of-State Travel												
933000	Training					1,750							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			23,713		62,425							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	23,713	-	72,774	-	-	-	-	-	-	-
	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	103,833	-	23,713	-	383,268	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

Superior Court - Butte

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A		3.3						8.0
	Personal Services:								
900000	Salaries		123,316						411,808
910000	Staff Benefits		46,587						172,422
914100	Salary Savings								-
	Total Personal Services	-	169,903	-	-	-	-	-	584,230
	Operating Expenses & Equipment:								
920001	General Expense		2,710						5,309
924000	Printing								-
925000	Telecommunications		150						190
926000	Postage		49						259
928000	Insurance								-
929000	In-State Travel		1,000						6,750
931000	Out-of-State Travel								-
933000	Training								1,750
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		27,204						113,342
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	31,113	-	-	-	-	-	127,600
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation			8,159	21,890	9,751	10,149	32,916	82,865
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	201,016	8,159	21,890	9,751	10,149	32,916	794,695

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

**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 2016-17**

**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 2016-17

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 2016-17**

**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 2016-17**

**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 2016-17**

**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	-	-	-	-	-	-	-	-