

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Butte
Court Contact: Jarrod Orr
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Fiscal Year: FY 2012-13
Budget Prepared By: Jarrod Orr
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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	5,275,538	271,411	0	0	0	0	5,546,949
Current Year Financing Sources	8,018,846	447,200	828,229	0	0	0	9,294,275
Total Financing Sources	13,294,384	718,611	828,229	0	0	0	14,841,224
Total Expenditures	11,155,710	649,781	828,229	0	0	0	12,633,720
Fund Balance	2,138,674	68,830	0	0	0	0	2,207,504
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	68,830	0	0	0	0	68,830
Committed	102,800	0	0	0	0	0	102,800
Assigned	2,035,874	0	0	0	0	0	2,035,874
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 2012-13**

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	2,254,129	3,021,409	5,275,538	271,411	-	-	-	-	5,546,949
Current Year Financing Sources									
Revenue	6,437,265	302,600	6,739,865	444,500	-	-	-	-	7,184,365
Reimbursements	1,198,080	113,000	1,311,080	2,700	796,130	-	-	-	2,109,910
Interfund Transfers	1,153,086	(1,185,185)	(32,099)	-	32,099	-	-	-	-
Total Current Year Financing Sources	8,788,431	(769,585)	8,018,846	447,200	828,229	-	-	-	9,294,275
Total Financing Sources	11,042,560	2,251,824	13,294,384	718,611	828,229	-	-	-	14,841,224
Expenditures									
Personal Services	7,647,579	98,000	7,745,579	450,631	542,722	-	-	-	8,738,932
Operating Expenses & Equipment	3,204,346	150	3,204,496	199,150	217,010	-	-	-	3,620,656
Special Items of Expense	259,132	15,000	274,132	-	-	-	-	-	274,132
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(68,497)	-	(68,497)	-	68,497	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	11,042,560	113,150	11,155,710	649,781	828,229	-	-	-	12,633,720
Fund Balance	-	2,138,674.00	2,138,674.00	68,830.00	-	-	-	-	2,207,504.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	68,830	-	-	-	-	68,830
Committed	-	102,800	102,800	-	-	-	-	-	102,800
Assigned	-	2,035,874	2,035,874	-	-	-	-	-	2,035,874
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	-	2,138,674	2,138,674	68,830	-	-	-	-	2,207,504

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:	101.30	0.94	102.24	6.49	7.27	0.00	0.00	0.00	116.00

**Schedule 1 - Baseline Budget
FY 2012-13**

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	2,254,129	3,021,409	271,411					5,546,949
	Current Year Revenue								
812100	Program 45.10 - Operations	6,347,849							6,347,849
816000	Other State Receipts	76,916							76,916
821000	Local Fees Revenue	500	7,300						7,800
821200	Enhanced Collections		235,000	444,000					679,000
822000	Local Non-Fees Revenue		2,500						2,500
823000	Other		19,800						19,800
825000	Interest Income	12,000	38,000	500					50,500
826000	Investment Income								-
	Total Revenue	6,437,265	302,600	444,500	-	-	-	-	7,184,365
	Current Year Reimbursements								
831000	General Fund - MOU	13,000							13,000
832000	Program 45.10 - MOU	818,958							818,958
833000	Program 45.25 - Operations	80,000							80,000
834000	Program 45.45 - Operations	195,500							195,500
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	48,546							48,546
838000	AOC Grants				796,130				796,130
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	42,076	113,000	2,700					157,776
	Total Reimbursements	1,198,080	113,000	2,700	796,130	-	-	-	2,109,910
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	1,185,185			32,099				1,217,284
701200	Interfund (Operating) Transfers Out	(32,099)	(1,185,185)						(1,217,284)
	Total Interfund Transfers	1,153,086	(1,185,185)	-	32,099	-	-	-	-
	Total Current Year Financing Sources	8,788,431	(769,585)	447,200	828,229	-	-	-	9,294,275
	Total Financing Sources	11,042,560	2,251,824	718,611	828,229	-	-	-	14,841,224

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	101	1	6	7	-	-	-	116
	Personal Services:								
900000	Salaries	5,355,392	67,977	290,024	354,690	-	-	-	6,068,083
910000	Staff Benefits	2,718,407	30,023	160,607	188,032	-	-	-	3,097,069
914100	Salary Savings	(426,220)	-	-	-	-	-	-	(426,220)
	Total Personal Services	7,647,579	98,000	450,631	542,722	-	-	-	8,738,932
	Operating Expenses & Equipment:								
920001	General Expense	268,935	-	41,000	4,396	-	-	-	314,331
924000	Printing	31,000	-	-	-	-	-	-	31,000
925000	Telecommunications	100,940	-	-	1,950	-	-	-	102,890
926000	Postage	95,650	-	-	-	-	-	-	95,650
928000	Insurance	3,755	-	-	-	-	-	-	3,755
929000	In-State Travel	18,344	-	-	6,640	-	-	-	24,984
931000	Out-of-State Travel	1,600	-	-	-	-	-	-	1,600
933000	Training	29,285	-	-	800	-	-	-	30,085
934000	Security	467,145	-	-	-	-	-	-	467,145
935000	Facility Operations	104,539	-	3,900	-	-	-	-	108,439
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	1,593,420	-	85,000	203,224	-	-	-	1,881,644
940000	Consulting and Professional Services - County Provided	16,850	-	-	-	-	-	-	16,850
943000	Information Technology	246,647	-	69,250	-	-	-	-	315,897
945000	Major Equipment	225,886	-	-	-	-	-	-	225,886
950000	Other Items of Expense	350	150	-	-	-	-	-	500
	Total OE&E	3,204,346	150	199,150	217,010	-	-	-	3,620,656
	Special Items of Expense:								
965000	Jury Costs	48,000	15,000	-	-	-	-	-	63,000
972000	Other	211,132	-	-	-	-	-	-	211,132
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	259,132	15,000	-	-	-	-	-	274,132
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(68,497)	-	-	68,497	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	11,042,560	113,150	649,781	828,229	-	-	-	12,633,720

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

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	24.57	21%	2,866,088.00	23%	-	0%	-	0%	-	0%	-	0%	0.73	1%	125,682.00	1%
1200	Case Type Services - Roll Up	43.74	38%	4,178,307.00	33%	-	0%	-	0%	-	0%	-	0%	4.06	4%	462,087.00	4%
1210	Criminal - Roll Up	30.50	26%	2,181,045.00	17%	-	0%	-	0%	-	0%	-	0%	-	0%	27,516.00	0%
1211	Traffic & Other Infractions	7.40	6%	532,395.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	16.20	14%	1,115,590.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	27,516.00	0%
1220	Civil	6.90	6%	533,060.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	13.24	11%	1,997,262.00	16%	-	0%	-	0%	-	0%	-	0%	4.06	4%	434,571.00	3%
1231	Families and Children Services	7.19	6%	677,159.00	5%	-	0%	-	0%	-	0%	-	0%	4.06	4%	434,571.00	3%
1232	Probate, Guardianship & Mental Health Services	3.85	3%	426,098.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	1.20	1%	820,105.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	1%	73,900.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.22	11%	1,544,057.00	12%	-	0%	15,000.00	0%	0.13	0%	9,259.00	0%	-	0%	-	0%
1310	Other Support Operations	9.17	8%	628,881.00	5%	-	0%	-	0%	0.13	0%	9,259.00	0%	-	0%	-	0%
1320	Court Interpreters	1.85	2%	263,228.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.10	1%	131,683.00	1%	-	0%	15,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	0.10	0%	520,265.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	80.53	69%	8,588,452.00	68%	-	0%	15,000.00	0%	0.13	0%	9,259.00	0%	4.79	4%	587,769.00	5%
2110	Enhanced Collections	2.39	2%	172,184.00	1%	-	0%	-	0%	5.96	5%	403,000.00	3%	-	0%	-	0%
2120	Other Non-Court Operations	2.40	2%	190,960.00	2%	-	0%	-	0%	0.17	0%	15,376.00	0%	2.48	2%	171,963.00	1%
2000	Non-Court Operations Program - Roll Up	4.79	4%	363,144	3%	-	0%	-	0%	6.13	5%	418,376	3%	2.48	2%	171,963	1%
9100	Executive Office	2.75	2%	338,945.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	11,788.00	0%
9200	Fiscal Services	5.10	4%	528,559.00	4%	-	0%	150.00	0%	-	0%	41,000.00	0%	-	0%	21,861.00	0%
9300	Human Resources	2.40	2%	477,279.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	10,287.00	0%
9400	Business & Facilities Services	1.90	2%	251,620.00	2%	-	0%	-	0%	-	0%	88,900.00	1%	-	0%	8,144.00	0%
9500	Information Technology	3.83	3%	494,561.00	4%	0.94	1%	98,000.00	1%	0.23	0%	92,246.00	1%	-	0%	16,417.00	0%
9000	Court Administration Program - Roll Up	15.98	14%	2,090,964	17%	0.94	1%	98,150	1%	0.23	0%	222,146	2%	-	0%	68,497	1%
	Total - Summary	101.30	87%	11,042,560	0%	0.94	1%	113,150	0%	6.49	6%	649,781	5%	7.27	6%	828,229	7%

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

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%	25.30	22%	2,991,770.00	24%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.80	41%	4,640,394.00	37%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	30.50	26%	2,208,561.00	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.40	6%	532,395.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	16.20	14%	1,143,106.00	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.90	6%	533,060.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.30	15%	2,431,833.00	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.25	10%	1,111,730.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.85	3%	426,098.00	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	1%	820,105.00	6%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	73,900.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.35	11%	1,568,316.00	12%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.30	8%	638,140.00	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.85	2%	263,228.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	1%	146,683.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	0%	520,265.00	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	85.45	74%	9,200,480.00	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.35	7%	575,184.00	5%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.05	4%	378,299.00	3%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.40	12%	953,483	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	2%	350,733.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.10	4%	591,570.00	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.40	2%	487,566.00	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.90	2%	348,664.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	4%	701,224.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.15	15%	2,479,757	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116.00	100%	12,633,720	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Butte

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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 %	0%	1%	5%	5%	0%	3%	0%	0%	12%	63%	28%	0%
	Positions:												
	Authorized Positions per Schedule 7A	25	7	16	7	7	4	1	1	9	2	1	0
	Personal Services:												
900000	Salaries	1,475,645	308,346	665,338	293,625	397,622	178,126	55,785	42,549	409,125	115,008	48,329	8,817
910000	Staff Benefits	795,869	173,684	377,004	162,948	183,610	94,922	29,516	23,579	222,329	30,286	26,547	3,526
914100	Salary Savings	(7,115)	(7,115)	(53,366)	(23,112)		(9,245)			(75,236)	(92,156)	(21,240)	
	Total Personal Services	2,264,399	474,915	988,976	433,461	581,232	263,803	85,301	66,128	556,218	53,138	53,636	12,343
	Operating Expenses & Equipment:												
920001	General Expense	106,484	11,539	25,421	10,762	11,228	6,083	1,871	1,563	15,548	2,964	1,717	5,156
924000	Printing	7,688	2,294	5,053	2,139	2,232	1,209	372	310	2,852	589	341	31
925000	Telecommunications	23,657	7,015	15,451	6,541	6,825	3,697	1,137	948	8,721	1,801	1,043	94
926000	Postage	19,216	5,735	12,633	5,348	5,580	3,023	930	775	7,130	1,473	18,853	78
928000	Insurance												
929000	In-State Travel	3,720	1,110	2,445	1,035	1,080	585	180	150	1,380	285	165	15
931000	Out-of-State Travel	1,600											
933000	Training	4,996	148	326	138	144	78	24	20	184	38	22	2
934000	Security												467,145
935000	Facility Operations							2,664					
936000	Utilities												
938000	Contracted Services	335,000			40,000	33,000	132,000	722,820			195,330		
940000	Consulting and Professional Services - County Provided				6,000	7,000							
943000	Information Technology	55,024	16,419	36,165	15,309	15,975	8,653	2,662	2,219	20,412	4,216	5,941	222
945000	Major Equipment	44,304	13,220	29,120	12,327	12,863	6,967	2,144	1,787	16,436	3,394	1,965	35,179
950000	Other Items of Expense												
	Total OE&E	601,689	57,480	126,614	99,599	95,927	162,295	734,804	7,772	72,663	210,090	30,047	507,922
	Special Items of Expense:												
965000	Jury Costs											48,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	48,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	2,866,088	532,395	1,115,590	533,060	677,159	426,098	820,105	73,900	628,881	263,228	131,683	520,265

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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%	6%	14%	9%	0%	23%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	2	2	3	5	2	2	4	101
	Personal Services:								-
900000	Salaries	102,375	128,974	267,632	261,943	167,865	125,219	303,069	5,355,392
910000	Staff Benefits	51,017	59,474	108,763	131,511	73,112	56,484	114,226	2,718,407
914100	Salary Savings		(10,394)	(51,967)	(33,700)		(41,574)		(426,220)
	Total Personal Services	153,392	178,054	324,428	359,754	240,977	140,129	417,295	7,647,579
	Operating Expenses & Equipment:								
920001	General Expense	3,742	2,837	5,168	35,603	8,787	2,964	9,498	268,935
924000	Printing	744	186	868	1,581	744	589	1,178	31,000
925000	Telecommunications	2,275	1,569	2,654	4,834	2,275	1,801	8,602	100,940
926000	Postage	2,010	465	2,170	3,953	1,860	1,473	2,945	95,650
928000	Insurance			3,755					3,755
929000	In-State Travel	360	3,434	420	765	360	285	570	18,344
931000	Out-of-State Travel								1,600
933000	Training	48	12	56	102	48	38	22,861	29,285
934000	Security								467,145
935000	Facility Operations						101,875		104,539
936000	Utilities								-
938000	Contracted Services		2,000		121,500	11,770			1,593,420
940000	Consulting and Professional Services - County Provided				1,200		2,650		16,850
943000	Information Technology	5,325	1,331	6,212	12,017	5,325	4,216	29,004	246,647
945000	Major Equipment	4,288	1,072	5,002	9,111	4,288	3,394	19,025	225,886
950000	Other Items of Expense						350		350
	Total OE&E	18,792	12,906	26,305	190,666	35,457	119,635	93,683	3,204,346
	Special Items of Expense:								
965000	Jury Costs								48,000
972000	Other					211,132			211,132
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	211,132	-	-	259,132
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(11,788)	(21,861)	(10,287)	(8,144)	(16,417)	(68,497)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	172,184	190,960	338,945	528,559	477,279	251,620	494,561	11,042,560

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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											15,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	15,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	15,000	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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							67,977	67,977
910000	Staff Benefits							30,023	30,023
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				150				150
	Total OE&E	-	-	-	150	-	-	-	150
	Special Items of Expense:								
965000	Jury Costs								15,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	15,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	150	-	-	98,000	113,150

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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									6,055			
910000	Staff Benefits									3,204			
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	9,259	-	-	-
	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	-	-	-	-	-	-	-	-	9,259	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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					0	6
	Personal Services:								
900000	Salaries	257,492	10,506					15,971	290,024
910000	Staff Benefits	145,508	4,870					7,025	160,607
914100	Salary Savings								-
	Total Personal Services	403,000	15,376	-	-	-	-	22,996	450,631
	Operating Expenses & Equipment:								
920001	General Expense				41,000				41,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						3,900		3,900
936000	Utilities								-
938000	Contracted Services						85,000		85,000
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							69,250	69,250
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	41,000	-	88,900	69,250	199,150
	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	403,000	15,376	-	41,000	-	88,900	92,246	649,781

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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							
	Personal Services:												
900000	Salaries	90,402				179,043							
910000	Staff Benefits	35,280				101,959							
914100	Salary Savings												
	Total Personal Services	125,682	-	-	-	281,002	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,111							
924000	Printing												
925000	Telecommunications					1,950							
926000	Postage												
928000	Insurance												
929000	In-State Travel					3,000							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			27,516		145,708							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	27,516	-	153,569	-	-	-	-	-	-	-
	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	125,682	-	27,516	-	434,571	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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		85,245						354,690
910000	Staff Benefits		50,793						188,032
914100	Salary Savings								-
	Total Personal Services	-	136,038	-	-	-	-	-	542,722
	Operating Expenses & Equipment:								
920001	General Expense		2,285						4,396
924000	Printing								-
925000	Telecommunications								1,950
926000	Postage								-
928000	Insurance								-
929000	In-State Travel		3,640						6,640
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services		30,000						203,224
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	35,925	-	-	-	-	-	217,010
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation			11,788	21,861	10,287	8,144	16,417	68,497
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	171,963	11,788	21,861	10,287	8,144	16,417	828,229

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

**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 2012-13**

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 2012-13**

**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 2012-13**

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 2012-13**

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 2012-13**

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	-	-	-	-	-	-	-	-