

Judicial Council of California

BASELINE BUDGET

Certification

Superior Court: Butte County

Court Contact: Jarrod Orr

Phone: 530-532-7208

E-mail Address: jorr@buttecourt.ca.gov

Fiscal Year: 2025-26

Budget Prepared By: Tracy Bell

Preparer's Phone: 530-532-7128

Preparer's E-mail Address: tbell@buttecourt.ca.gov

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 in the Phoenix Financial System Schedule 1 report 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.



Digitally signed by Sharif Elmallah
Date: 2025.10.16 16:29:45 -07'00'

Signature of Presiding Judge or Executive Officer

Sharif Elmallah

Printed name of signer

10/16/2025

Date

Court Executive Officer

Title

Superior Court of California, County of Butte
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 3,164,058	\$ 636,686				\$ 3,640	\$ 3,804,384
Traffic & Other Infractions	\$ 362,331	\$ 38,505					\$ 400,836
Other Criminal Cases	\$ 1,134,417	\$ 84,723					\$ 1,219,140
Civil	\$ 426,210	\$ 104,149					\$ 530,359
Family & Children Services	\$ 1,992,977	\$ 239,350			\$ 93,348		\$ 2,325,674
Probate, Guardianship & Mental Health Services	\$ 508,694	\$ 29,193					\$ 537,888
Juvenile Dependency Services	\$ 253,837	\$ 943,096					\$ 1,196,933
Juvenile Delinquency Services	\$ 253,837	\$ 9,636					\$ 263,473
Other Court Operations	\$ 1,027,681	\$ 203,605					\$ 1,231,286
Court Interpreters	\$ 145,127	\$ 224,820					\$ 369,948
Jury Services	\$ 256,984	\$ 11,061	\$ 59,300				\$ 327,346
Security		\$ 488,510					\$ 488,510
Trial Court Operations Program	\$ 9,526,153	\$ 3,013,335	\$ 59,300		\$ 93,348	\$ 3,640	\$ 12,695,776
Enhanced Collections	\$ 419,228						\$ 419,228
Other Non-Court Operations	\$ 687,878	\$ 557,366	\$ 800				\$ 1,246,044
Non-Court Operations Program	\$ 1,107,106	\$ 557,366	\$ 800				\$ 1,665,273
Executive Office	\$ 354,358	\$ 15,350			\$ (46,674)		\$ 323,034
Fiscal Services	\$ 641,079	\$ 152,243			\$ (9,335)		\$ 783,988
Human Resources	\$ 514,754	\$ 65,670			\$ (18,670)		\$ 561,755
Business & Facilities Services	\$ 637,506	\$ 1,170,038			\$ (9,335)		\$ 1,798,209
Information Technology	\$ 1,411,484	\$ 832,145			\$ (9,335)		\$ 2,234,294
Court Administration Program	\$ 3,559,181	\$ 2,235,447			\$ (93,348)		\$ 5,701,280
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 14,192,441	\$ 5,806,148	\$ 60,100		\$ 0	\$ 3,640	\$ 20,062,329

Superior Court of California, County of Butte
Trial Court Operations Fund
Revenue and Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 14,760,900	\$ 62,632						\$ 14,823,532
Improvement and Modernization Fund	\$ 26,137							\$ 26,137
Judges' Compensation (0150019)	\$ 82,500							\$ 82,500
Court Interpreter (0150037)	\$ 218,800							\$ 218,800
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 1,318,282							\$ 1,318,282
Other Miscellaneous	\$ 124,077	\$ 518,241						\$ 642,318
	\$ 16,530,696	\$ 580,873						\$ 17,111,569
Grants								
AB 1058 Commissioner/Facilitator			\$ 301,226					\$ 301,226
Other Judicial Council Grants			\$ 212,396					\$ 212,396
Non-Judicial Council Grants			\$ 2,340					\$ 2,340
			\$ 515,962					\$ 515,962
Other Financing Sources								
Interest Income	\$ 150,000	\$ 142						\$ 150,142
Investment Income								
Donations								
Local Fees		\$ 4,600						\$ 4,600
Non-Fee Revenues	\$ 18,000							\$ 18,000
Enhanced Collections		\$ 419,228						\$ 419,228
Escheatment								
Prior Year Revenue	\$ 2,524							\$ 2,524
County Program - Restricted		\$ 44,800						\$ 44,800
Reimbursement Other	\$ 53,000					\$ 483,304		\$ 536,304
Sale of Fixed Assets								
Other Miscellaneous	\$ 14,200							\$ 14,200
	\$ 237,724	\$ 468,770				\$ 483,304		\$ 1,189,798
Total Revenues	\$ 16,768,420	\$ 1,049,643	\$ 515,962			\$ 483,304		\$ 18,817,329
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 7,070,568	\$ 215,952	\$ 290,484			\$ 281,785		\$ 7,858,790
Temp Help	\$ 402,040		\$ 6,103			\$ 30,801		\$ 438,944
Overtime	\$ 30,000							\$ 30,000
Staff Benefits	\$ 5,312,520	\$ 211,318	\$ 170,151			\$ 170,718		\$ 5,864,707
	\$ 12,815,128	\$ 427,270	\$ 466,739			\$ 483,304		\$ 14,192,441
Operating Expenses and Equipment								
General Expense	\$ 450,851		\$ 2,340					\$ 453,191
Printing	\$ 18,250							\$ 18,250
Telecommunications	\$ 134,500							\$ 134,500
Postage	\$ 127,520							\$ 127,520
Insurance	\$ 18,106							\$ 18,106
In-State Travel	\$ 47,000							\$ 47,000
Out-of-State Travel								
Training	\$ 13,524							\$ 13,524
Security Services	\$ 481,445							\$ 481,445
Facility Operations	\$ 1,060,151							\$ 1,060,151
Utilities								
Contracted Services	\$ 1,913,050	\$ 587,222	\$ 20,996					\$ 2,521,268
Consulting and Professional Services	\$ 29,100							\$ 29,100
Information Technology	\$ 800,629							\$ 800,629
Major Equipment	\$ 101,464							\$ 101,464
Other Items of Expense								
	\$ 5,195,590	\$ 587,222	\$ 23,336					\$ 5,806,148
Special Items of Expense								
Grand Jury		\$ 800						\$ 800
Jury Costs	\$ 59,300							\$ 59,300
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery	\$ (93,348)		\$ 93,348					\$ 0
Prior Year Expense Adjustment	\$ 3,640							\$ 3,640
	\$ (30,408)	\$ 800	\$ 93,348					\$ 63,740
Total Expenditures	\$ 17,980,311	\$ 1,015,292	\$ 583,422			\$ 483,304		\$ 20,062,329
Excess (Deficit) of Revenues Over Expenditures	\$ (1,211,891)	\$ 34,351	\$ (67,461)			\$ 0		\$ (1,245,000)
Operating Transfers In (Out)	\$ (92,442)	\$ 24,981	\$ 67,461					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 1,661,878	\$ 511,598	\$ 0			\$ 0		\$ 2,173,476
Ending Balance (Deficit)	\$ 357,545	\$ 570,930	\$ 0			\$ 0		\$ 928,476

Superior Court of California, County of Butte
Trial Court Operations Fund
Fund Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)								
	\$ 1,661,878	\$ 511,598	\$ 0			\$ 0		\$ 2,173,476
Trial Court Revenue Sources	\$ 15,067,177	\$ 1,004,843						\$ 16,072,020
Trial Court Reimbursements	\$ 1,698,719	\$ 44,800	\$ 515,962			\$ 483,304		\$ 2,742,785
Prior Year Revenue	\$ 2,524							\$ 2,524
Revenue Total	\$ 16,768,420	\$ 1,049,643	\$ 515,962			\$ 483,304		\$ 18,817,329
Personnel Services	\$ 12,815,128	\$ 427,270	\$ 466,739			\$ 483,304		\$ 14,192,441
Operating Expenses and Equipment	\$ 5,195,590	\$ 587,222	\$ 23,336					\$ 5,806,148
Special Items of Expense	\$ 59,300	\$ 800						\$ 60,100
Capital Costs								
Internal Cost Recovery	\$ (93,348)		\$ 93,348					\$ 0
Prior Year Expense Adjustments	\$ 3,640							\$ 3,640
Expense Total	\$ 17,980,311	\$ 1,015,292	\$ 583,422			\$ 483,304		\$ 20,062,329
Operating Transfers In		\$ 24,981	\$ 67,461					\$ 92,442
Operating Transfers Out	\$ (92,442)							\$ (92,442)
Other Financial Sources Total	\$ (92,442)	\$ 24,981	\$ 67,461					\$ 0
Ending Balance (Deficit)	\$ 357,545	\$ 570,930	\$ 0			\$ 0		\$ 928,476