





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

Fiscal Year 2023/24							
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
<b>PROGRAM EXPENDITURES:</b>							
Judges & Courtroom Support	\$2,363,381	\$1,463,740					\$3,827,120
Traffic & Other Infractions	\$312,667	\$23,574					\$336,241
Other Criminal Cases	\$1,482,672	\$125,089					\$1,607,761
Civil	\$493,301	\$83,244					\$576,545
Family & Children Services	\$2,156,199	\$308,033			\$82,919	\$15,000	\$2,562,151
Probate, Guardianship & Mental Health Services	\$468,465	\$136,912					\$605,377
Juvenile Dependency Services	\$138,162	\$963,670					\$1,101,832
Juvenile Delinquency Services	\$111,360	\$7,881					\$119,242
Other Court Operations	\$789,675	\$190,893					\$980,568
Court Interpreters	\$64,305	\$205,259					\$269,564
Jury Services	\$215,546	\$63,328	\$50,500				\$329,375
Security		\$491,117					\$491,117
Trial Court Operations Program	<b>\$8,595,734</b>	<b>\$4,062,739</b>	<b>\$50,500</b>	<b>\$0</b>	<b>\$82,919</b>	<b>\$15,000</b>	<b>\$12,806,892</b>
Enhanced Collections	\$476,668	\$34,180					\$510,848
Other Non-Court Operations	\$490,808	\$615,264	\$1,500		\$13,062		\$1,120,634
Non-Court Operations Program	<b>\$967,476</b>	<b>\$649,444</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$13,062</b>	<b>\$0</b>	<b>\$1,631,482</b>
Executive Office	\$284,233	\$21,130	\$0		-\$15,573	\$0	\$289,790
Fiscal Services	\$710,407	\$212,733	\$0		-\$24,717	\$0	\$898,423
Human Resources	\$412,392	\$53,738	\$0		-\$12,438	\$0	\$453,692
Business & Facilities Services	\$525,796	\$3,706,354	\$0		-\$10,645	\$0	\$4,221,504
Information Technology	\$999,852	\$274,355	\$0		-\$32,607	\$0	\$1,241,600
Court Administration Program	<b>\$2,932,681</b>	<b>\$4,268,310</b>	<b>\$0</b>	<b>\$0</b>	<b>-\$95,981</b>	<b>\$0</b>	<b>\$7,105,010</b>
Expenditures Not Distributed or Posted to a Program		\$0					\$0
Prior Year Adjustments Not Posted to a Program							\$0
<b>Total</b>	<b>\$12,495,891</b>	<b>\$8,980,493</b>	<b>\$52,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$21,543,383</b>