Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Yolo	**Fiscal Year:**	FY 2011-12
Court Contact:	James B. Perry	**Budget Prepared By:**	Leanne E. Sweeney
Phone:	(530) 406-6838	**Preparer's Phone:**	(530) 406-6916
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	5,272,017	237	0	0	0	0	**5,272,254**
Current Year Financing Sources	11,177,411	839,049	429,255	0	0	0	**12,445,715**
Total Financing Sources	**16,449,428**	**839,286**	**429,255**	**0**	**0**	**0**	**17,717,969**
Total Expenditures	**11,427,979**	**839,049**	**429,255**	**0**	**0**	**0**	**12,696,283**
Fund Balance	**5,021,449**	**237**	**0**	**0**	**0**	**0**	**5,021,686**
Fund Balance Classifications							**0**
Nonspendable	0	237	0	0	0	0	**237**
Restricted	592,762	0	0	0	0	0	**592,762**
Committed	1,163,717	0	0	0	0	0	**1,163,717**
Assigned	3,264,970	0	0	0	0	0	**3,264,970**
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 2011-12

Superior Court - Yolo

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	3,169,274	2,102,743	5,272,017	237	-	-	-	-	**5,272,254**
Current Year Financing Sources									
Revenue	9,468,824	533,100	10,001,924	839,049	-	-	-	-	**10,840,973**
Reimbursements	1,235,244	10,000	1,245,244	-	359,498	-	-	-	**1,604,742**
Interfund Transfers	(69,757)	-	(69,757)	-	69,757	-	-	-	**-**
Total Current Year Financing Sources	**10,634,311**	**543,100**	**11,177,411**	**839,049**	**429,255**	**-**	**-**	**-**	**12,445,715**
Total Financing Sources	**13,803,585**	**2,645,843**	**16,449,428**	**839,286**	**429,255**	**-**	**-**	**-**	**17,717,969**
Expenditures									
Personal Services	7,940,726	432,771	8,373,497	449,549	332,563	-	-	-	**9,155,609**
Operating Expenses & Equipment	3,001,704	87,500	3,089,204	310,600	30,670	-	-	-	**3,430,474**
Special Items of Expense	100,200	10,000	110,200	-	-	-	-	-	**110,200**
Capital Costs	-	-	-	-	-	-	-	-	**-**
Internal Cost Recovery	(144,922)	-	(144,922)	78,900	66,022	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**10,897,708**	**530,271**	**11,427,979**	**839,049**	**429,255**	**-**	**-**	**-**	**12,696,283**
Fund Balance	**2,905,877.00**	**2,115,572.00**	**5,021,449.00**	**237.00**	**-**	**-**	**-**	**-**	**5,021,686.00**
Fund Balance Classifications									
Nonspendable	-	-	-	237	-	-	-	-	**237**
Restricted	13,582	579,180	592,762	-	-	-	-	-	**592,762**
Committed	597,938	565,779	1,163,717	-	-	-	-	-	**1,163,717**
Assigned	2,294,357	970,613	3,264,970	-	-	-	-	-	**3,264,970**
Unassigned	-	-	-	-	-	-	-	N/A	**-**
Total Fund Balance	**2,905,877**	**2,115,572**	**5,021,449**	**237**	**-**	**-**	**-**	**-**	**5,021,686**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**102.90**	**1.60**	**104.50**	**7.00**	**3.40**	**0.00**	**0.00**	**0.00**	**114.90**

Schedule 1 - Baseline Budget
FY 2011-12

Superior Court - Yolo

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	3,169,274	2,102,743	237					**5,272,254**
	Current Year Revenue								
812100	Program 45.10 - Operations	9,323,255							**9,323,255**
816000	Other State Receipts	127,169							**127,169**
821000	Local Fees Revenue	300	401,000						**401,300**
821200	Enhanced Collections			839,049					**839,049**
822000	Local Non-Fees Revenue	600	123,100						**123,700**
823000	Other								**-**
825000	Interest Income	17,500	9,000						**26,500**
826000	Investment Income								**-**
	Total Revenue	**9,468,824**	**533,100**	**839,049**	**-**	**-**	**-**	**-**	**10,840,973**
	Current Year Reimbursements								
831000	General Fund - MOU	1,000							**1,000**
832000	Program 45.10 - MOU	536,136							**536,136**
833000	Program 45.25 - Operations	82,500							**82,500**
834000	Program 45.45 - Operations	581,000							**581,000**
835000	Program 45.55 - Operations								**-**
836000	Modernization Fund								**-**
837000	Improvement Fund	34,608							**34,608**
838000	AOC Grants				359,498				**359,498**
839000	Non-AOC Grants								**-**
840000	County Program - Restricted Funds								**-**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other		10,000						**10,000**
	Total Reimbursements	**1,235,244**	**10,000**	**-**	**359,498**	**-**	**-**	**-**	**1,604,742**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				69,757				**69,757**
701200	Interfund (Operating) Transfers Out	(69,757)							**(69,757)**
	Total Interfund Transfers	(69,757)	-	-	69,757	-	-	-	**-**
	Total Current Year Financing Sources	**10,634,311**	**543,100**	**839,049**	**429,255**	**-**	**-**	**-**	**12,445,715**
	Total Financing Sources	**13,803,585**	**2,645,843**	**839,286**	**429,255**	**-**	**-**	**-**	**17,717,969**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12

Superior Court - Yolo

Baseline Budget 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	103	2	7	3	-	-	-	**115**
	Personal Services:								
900000	Salaries	5,056,265	156,366	284,404	215,769	-	-	-	**5,712,804**
910000	Staff Benefits	2,884,461	276,405	165,145	116,794	-	-	-	**3,442,805**
914100	Salary Savings	-	-	-	-	-	-	-	**-**
	Total Personal Services	**7,940,726**	**432,771**	**449,549**	**332,563**	**-**	**-**	**-**	**9,155,609**
	Operating Expenses & Equipment:								
920001	General Expense	413,036	55,000	2,300	4,670	-	-	-	**475,006**
924000	Printing	36,650	-	-	-	-	-	-	**36,650**
925000	Telecommunications	101,900	-	-	-	-	-	-	**101,900**
926000	Postage	75,250	-	57,000	-	-	-	-	**132,250**
928000	Insurance	2,700	-	-	-	-	-	-	**2,700**
929000	In-State Travel	9,600	-	-	1,900	-	-	-	**11,500**
931000	Out-of-State Travel	-	-	-	-	-	-	-	**-**
933000	Training	11,825	-	-	1,800	-	-	-	**13,625**
934000	Security	525,000	-	-	14,300	-	-	-	**539,300**
935000	Facility Operations	238,600	17,500	1,500	-	-	-	-	**257,600**
936000	Utilities	9,800	-	-	-	-	-	-	**9,800**
938000	Contracted Services	1,467,933	-	242,800	8,000	-	-	-	**1,718,733**
940000	Consulting and Professional Services - County Provided	2,200	-	-	-	-	-	-	**2,200**
943000	Information Technology	66,510	15,000	7,000	-	-	-	-	**88,510**
945000	Major Equipment	40,000	-	-	-	-	-	-	**40,000**
950000	Other Items of Expense	700	-	-	-	-	-	-	**700**
	Total OE&E	**3,001,704**	**87,500**	**310,600**	**30,670**	**-**	**-**	**-**	**3,430,474**
	Special Items of Expense:								
965000	Jury Costs	100,200	10,000	-	-	-	-	-	**110,200**
972000	Other	-	-	-	-	-	-	-	**-**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**100,200**	**10,000**	**-**	**-**	**-**	**-**	**-**	**110,200**
983000	Capital Costs	-	-	-	-	-	-	-	**-**
990000	Departmental Indirect Allocations	(144,922)	-	78,900	66,022	-	-	-	**-**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**10,897,708**	**530,271**	**839,049**	**429,255**	**-**	**-**	**-**	**12,696,283**

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Yolo

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	38.00	33%	3,815,514.00	30%	0.60	1%	327,680.00	3%	-	0%	-	0%	1.40	1%	159,098.00	1%
1200	Case Type Services - Roll Up	34.00	30%	2,350,129.00	19%	1.00	1%	105,091.00	1%	-	0%	-	0%	1.50	1%	270,157.00	2%
1210	Criminal - Roll Up	30.25	26%	1,603,875.00	13%	1.00	1%	105,091.00	1%	-	0%	-	0%	-	0%	9,000.00	0%
1211	Traffic & Other Infractions	9.00	8%	523,432.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	11.50	10%	641,123.00	5%	1.00	1%	105,091.00	1%	-	0%	-	0%	-	0%	9,000.00	0%
1220	Civil	9.75	8%	439,320.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.75	3%	746,254.00	6%	-	0%	-	0%	-	0%	-	0%	1.50	1%	261,157.00	2%
1231	Families and Children Services	1.50	1%	187,825.00	1%	-	0%	-	0%	-	0%	-	0%	1.50	1%	261,157.00	2%
1232	Probate, Guardianship & Mental Health Services	1.00	1%	144,163.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	0%	369,392.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	1%	44,874.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.00	10%	2,173,330.00	17%	-	0%	10,000.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	7.00	6%	473,257.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.00	2%	629,049.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	333,524.00	3%	-	0%	10,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	737,500.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	84.00	73%	8,338,973.00	66%	1.60	1%	442,771.00	3%	-	0%	-	0%	2.90	3%	429,255.00	3%
2110	Enhanced Collections	1.00	1%	55,894.00	0%	-	0%	-	0%	7.00	6%	839,049.00	7%	-	0%	-	0%
2120	Other Non-Court Operations	0.90	1%	81,258.00	1%	-	0%	-	0%	-	0%	-	0%	0.50	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.90	2%	137,152	1%	-	0%	-	0%	7.00	6%	839,049	7%	0.50	0%	-	0%
9100	Executive Office	6.00	5%	628,539.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	3%	410,484.00	3%	-	0%	70,000.00	1%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	377,404.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	348,900.00	3%	-	0%	17,500.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	3%	656,256.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.00	15%	2,421,583	19%	-	0%	87,500	1%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	102.90	90%	10,897,708	0%	1.60	1%	530,271	0%	7.00	6%	839,049	7%	3.40	3%	429,255	3%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

Superior Court - Yolo

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%	40.00	35%	4,302,292.00	34%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.50	32%	2,725,377.00	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	31.25	27%	1,717,966.00	14%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	8%	523,432.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.50	11%	755,214.00	6%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	8%	439,320.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	5%	1,007,411.00	8%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	448,982.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	144,163.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	369,392.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	44,874.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.00	10%	2,183,330.00	17%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	6%	473,257.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	629,049.00	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	343,524.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	737,500.00	6%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	88.50	77%	9,210,999.00	73%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	7%	894,943.00	7%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.40	1%	81,258.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.40	8%	976,201	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	5%	628,539.00	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	480,484.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	377,404.00	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	366,400.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	3%	656,256.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	15%	2,509,083	20%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	114.90	100%	12,696,283	100%

Schedule 1 - Baseline Budget
FY 2011-12

Superior Court - Yolo

Footnotes

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Schedule 1 - Baseline Budget
General TCTF
FY 2011-12

Superior Court - Yolo

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	38	9	12	10	2	1	1	1	7	2	3	
	Personal Services:												
900000	Salaries	2,186,306	310,382	383,401	259,121	65,490	36,744	17,802	26,988	287,880	121,135	105,882	
910000	Staff Benefits	1,161,458	184,940	239,572	156,899	38,235	23,319	10,057	15,886	170,927	62,914	75,392	
914100	Salary Savings												
	Total Personal Services	**3,347,764**	**495,322**	**622,973**	**416,020**	**103,725**	**60,063**	**27,859**	**42,874**	**458,807**	**184,049**	**181,274**	**-**
	Operating Expenses & Equipment:												
920001	General Expense	48,950	3,700	2,500	4,600	1,100	1,100	1,100	1,100	10,500		7,100	212,500
924000	Printing		3,100	13,900	3,700	1,000			500			14,250	
925000	Telecommunications	4,400		500						400			
926000	Postage		18,000						400			20,000	
928000	Insurance												
929000	In-State Travel	5,500											
931000	Out-of-State Travel												
933000	Training	700		250						50			
934000	Security												525,000
935000	Facility Operations	3,000	1,500										
936000	Utilities												
938000	Contracted Services	404,000	1,000	1,000	15,000	81,000	83,000	340,433		3,500	445,000		
940000	Consulting and Professional Services - County Provided	1,200				1,000							
943000	Information Technology		810									10,700	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**467,750**	**28,110**	**18,150**	**23,300**	**84,100**	**84,100**	**341,533**	**2,000**	**14,450**	**445,000**	**52,050**	**737,500**
	Special Items of Expense:												
965000	Jury Costs											100,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,200**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**3,815,514**	**523,432**	**641,123**	**439,320**	**187,825**	**144,163**	**369,392**	**44,874**	**473,257**	**629,049**	**333,524**	**737,500**

Schedule 1 - Baseline Budget
General TCTF
FY 2011-12

Superior Court - Yolo

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%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	1	1	6	4	3		4	**103**
	Personal Services:								**-**
900000	Salaries	35,748	46,019	482,251	221,520	198,588		271,008	**5,056,265**
910000	Staff Benefits	20,146	28,828	274,910	132,714	121,766		166,498	**2,884,461**
914100	Salary Savings								**-**
	Total Personal Services	**55,894**	**74,847**	**757,161**	**354,234**	**320,354**	**-**	**437,506**	**7,940,726**
	Operating Expenses & Equipment:								
920001	General Expense		5,236	11,100	2,400	4,700	52,100	43,250	**413,036**
924000	Printing					200			**36,650**
925000	Telecommunications			2,000	600	750	15,500	77,750	**101,900**
926000	Postage			200	250	400	36,000		**75,250**
928000	Insurance						2,700		**2,700**
929000	In-State Travel		500	3,000				600	**9,600**
931000	Out-of-State Travel								**-**
933000	Training		675			10,000		150	**11,825**
934000	Security								**525,000**
935000	Facility Operations				1,500	1,500	231,100		**238,600**
936000	Utilities						9,800		**9,800**
938000	Contracted Services				51,500	39,500	1,000	2,000	**1,467,933**
940000	Consulting and Professional Services - County Provided								**2,200**
943000	Information Technology							55,000	**66,510**
945000	Major Equipment							40,000	**40,000**
950000	Other Items of Expense						700		**700**
	Total OE&E	**-**	**6,411**	**16,300**	**56,250**	**57,050**	**348,900**	**218,750**	**3,001,704**
	Special Items of Expense:								
965000	Jury Costs								**100,200**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**100,200**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation			(144,922)					**(144,922)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**55,894**	**81,258**	**628,539**	**410,484**	**377,404**	**348,900**	**656,256**	**10,897,708**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12

Superior Court - Yolo

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	1		1									
	Personal Services:												
900000	Salaries	91,182		65,184									
910000	Staff Benefits	236,498		39,907									
914100	Salary Savings												
	Total Personal Services	**327,680**	**-**	**105,091**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	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											10,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**327,680**	**-**	**105,091**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**	**-**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12

Superior Court - Yolo

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								**2**
	Personal Services:								**-**
900000	Salaries								**156,366**
910000	Staff Benefits								**276,405**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**432,771**
	Operating Expenses & Equipment:								
920001	General Expense				55,000				**55,000**
924000	Printing								**-**
925000	Telecommunications								**-**
926000	Postage								**-**
928000	Insurance								**-**
929000	In-State Travel								**-**
931000	Out-of-State Travel								**-**
933000	Training								**-**
934000	Security								**-**
935000	Facility Operations						17,500		**17,500**
936000	Utilities								**-**
938000	Contracted Services								**-**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology				15,000				**15,000**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**70,000**	**-**	**17,500**	**-**	**87,500**
	Special Items of Expense:								
965000	Jury Costs								**10,000**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,000**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**-**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**70,000**	**-**	**17,500**	**-**	**530,271**

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12

Superior Court - Yolo

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												
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
Special Revenue Non-Grant
FY 2011-12

Superior Court - Yolo

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	284,404							**284,404**
910000	Staff Benefits	165,145							**165,145**
914100	Salary Savings								**-**
	Total Personal Services	**449,549**	**-**	**-**	**-**	**-**	**-**	**-**	**449,549**
	Operating Expenses & Equipment:								
920001	General Expense	2,300							**2,300**
924000	Printing								**-**
925000	Telecommunications								**-**
926000	Postage	57,000							**57,000**
928000	Insurance								**-**
929000	In-State Travel								**-**
931000	Out-of-State Travel								**-**
933000	Training								**-**
934000	Security								**-**
935000	Facility Operations	1,500							**1,500**
936000	Utilities								**-**
938000	Contracted Services	242,800							**242,800**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology	7,000							**7,000**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**310,600**	**-**	**-**	**-**	**-**	**-**	**-**	**310,600**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation	78,900							**78,900**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**839,049**	**-**	**-**	**-**	**-**	**-**	**-**	**839,049**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12

Superior Court - Yolo

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				2							
	Personal Services:												
900000	Salaries	104,600				111,169							
910000	Staff Benefits	54,498				62,296							
914100	Salary Savings												
	Total Personal Services	**159,098**	**-**	**-**	**-**	**173,465**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense			1,000		3,670							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,900							
931000	Out-of-State Travel												
933000	Training					1,800							
934000	Security					14,300							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			8,000									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**-**	**9,000**	**-**	**21,670**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation					66,022							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**159,098**	**-**	**9,000**	**-**	**261,157**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12

Superior Court - Yolo

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		1						**3**
	Personal Services:								**-**
900000	Salaries								**215,769**
910000	Staff Benefits								**116,794**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**332,563**
	Operating Expenses & Equipment:								
920001	General Expense								**4,670**
924000	Printing								**-**
925000	Telecommunications								**-**
926000	Postage								**-**
928000	Insurance								**-**
929000	In-State Travel								**1,900**
931000	Out-of-State Travel								**-**
933000	Training								**1,800**
934000	Security								**14,300**
935000	Facility Operations								**-**
936000	Utilities								**-**
938000	Contracted Services								**8,000**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**-**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**30,670**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**66,022**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**429,255**

Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12

Superior Court - Yolo

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 Projects
FY 2011-12

Superior Court - Yolo

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 2011-12

Superior Court - Yolo

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 2011-12

Superior Court - Yolo

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 2011-12

Superior Court - Yolo

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 2011-12

Superior Court - Yolo

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	-	-	-	-	-	-	-	-