

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Yuba
Court Contact: Terese M. Johnson
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Fiscal Year: FY 2011-12
Budget Prepared By: Terese M. Johnson
Preparer's Phone: (530-749-7619)
E-mail Address: tmjohnson@yubacourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	984,172	229,805	0	0	0	0	1,213,977
Current Year Financing Sources	4,565,624	473,487	463,477	0	0	0	5,502,588
Total Financing Sources	5,549,796	703,292	463,477	0	0	0	6,716,565
Total Expenditures	5,041,116	473,487	463,477	0	0	0	5,978,080
Fund Balance	508,680	229,805	0	0	0	0	738,485
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	356,044	0	0	0	0	0	356,044
Assigned	152,636	0	0	0	0	0	152,636
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 - Yuba

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	681,644	302,528	984,172	229,805	-	-	-	-	1,213,977
Current Year Financing Sources									
Revenue	4,060,711	209,598	4,270,309	473,487	-	-	-	-	4,743,796
Reimbursements	357,905	1,617	359,522	-	399,270	-	-	-	758,792
Interfund Transfers	(64,207)	-	(64,207)	-	64,207	-	-	-	-
Total Current Year Financing Sources	4,354,409	211,215	4,565,624	473,487	463,477	-	-	-	5,502,588
Total Financing Sources	5,036,053	513,743	5,549,796	703,292	463,477	-	-	-	6,716,565

Expenditures									
Personal Services	3,851,961	84,185	3,936,146	143,839	217,432	-	-	-	4,297,417
Operating Expenses & Equipment	996,445	97,742	1,094,187	329,648	202,559	-	-	-	1,626,394
Special Items of Expense	9,166	1,617	10,783	-	-	-	-	-	10,783
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	43,486	-	-	-	43,486
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	4,857,572	183,544	5,041,116	473,487	463,477	-	-	-	5,978,080

Fund Balance	178,481.00	330,199.00	508,680.00	229,805.00	-	-	-	-	738,485.00
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	178,481	177,563	356,044	-	-	-	-	-	356,044
Assigned	-	152,636	152,636	-	-	-	-	-	152,636
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	178,481	330,199	508,680	-	-	-	-	-	508,680

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:	52.10	0.00	52.10	4.50	0.65	0.00	0.00	0.00	57.25

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Yuba

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	681,644	302,528	229,805					1,213,977
	Current Year Revenue								
812100	Program 45.10 - Operations	4,052,302							4,052,302
816000	Other State Receipts								-
821000	Local Fees Revenue		137,911						137,911
821200	Enhanced Collections			473,487					473,487
822000	Local Non-Fees Revenue		8,388						8,388
823000	Other		63,299						63,299
825000	Interest Income	8,409							8,409
826000	Investment Income								-
	Total Revenue	4,060,711	209,598	473,487	-	-	-	-	4,743,796
	Current Year Reimbursements								
831000	General Fund - MOU	9,635							9,635
832000	Program 45.10 - MOU	276,376							276,376
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	58,069							58,069
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	13,825							13,825
838000	AOC Grants				399,270				399,270
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		1,617						1,617
	Total Reimbursements	357,905	1,617	-	399,270	-	-	-	758,792
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				64,207				64,207
701200	Interfund (Operating) Transfers Out	(64,207)							(64,207)
	Total Interfund Transfers	(64,207)	-	-	64,207	-	-	-	-
	Total Current Year Financing Sources	4,354,409	211,215	473,487	463,477	-	-	-	5,502,588
	Total Financing Sources	5,036,053	513,743	703,292	463,477	-	-	-	6,716,565

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Yuba

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	52	-	5	1	-	-	-	57
	Personal Services:								
900000	Salaries	2,963,659	116,557	108,418	168,329	-	-	-	3,356,963
910000	Staff Benefits	976,201	39,054	35,421	49,103	-	-	-	1,099,779
914100	Salary Savings	(87,899)	(71,426)	-	-	-	-	-	(159,325)
	Total Personal Services	3,851,961	84,185	143,839	217,432	-	-	-	4,297,417
	Operating Expenses & Equipment:								
920001	General Expense	136,620	5,676	6,232	6,176	-	-	-	154,704
924000	Printing	26,764	883	1,372	-	-	-	-	29,019
925000	Telecommunications	20,946	-	-	254	-	-	-	21,200
926000	Postage	45,434	7,883	8,797	-	-	-	-	62,114
928000	Insurance	7,000	-	-	-	-	-	-	7,000
929000	In-State Travel	8,325	-	-	1,773	-	-	-	10,098
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,759	-	-	825	-	-	-	3,584
934000	Security	90,439	-	-	16,034	-	-	-	106,473
935000	Facility Operations	100,594	83,300	-	47,565	-	-	-	231,459
936000	Utilities	6,178	-	-	6,490	-	-	-	12,668
938000	Contracted Services	440,676	-	313,247	123,154	-	-	-	877,077
940000	Consulting and Professional Services - County Provided	46,225	-	-	-	-	-	-	46,225
943000	Information Technology	64,485	-	-	288	-	-	-	64,773
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	Total OE&E	996,445	97,742	329,648	202,559	-	-	-	1,626,394
	Special Items of Expense:								
965000	Jury Costs	9,166	1,617	-	-	-	-	-	10,783
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	9,166	1,617	-	-	-	-	-	10,783
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	43,486	-	-	-	43,486
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	4,857,572	183,544	473,487	463,477	-	-	-	5,978,080

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Yuba

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget	FTES	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	15.25	27%	1,311,665.00	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	26.35	46%	1,967,323.00	33%	-	0%	118.00	0%	-	0%	-	0%	0.65	1%	447,443.00	7%
1210	Criminal - Roll Up	17.00	30%	1,053,195.00	18%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	9%	306,794.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	8.50	15%	503,256.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	3.50	6%	243,145.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	9.35	16%	914,128.00	15%	-	0%	118.00	0%	-	0%	-	0%	0.65	1%	447,443.00	7%
1231	Families and Children Services	7.85	14%	544,836.00	9%	-	0%	118.00	0%	-	0%	-	0%	0.65	1%	447,443.00	7%
1232	Probate, Guardianship & Mental Health Services	0.50	1%	94,123.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	137,584.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	1%	137,585.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.50	8%	413,440.00	7%	-	0%	1,617.00	0%	-	0%	-	0%	-	0%	16,034.00	0%
1310	Other Support Operations	3.00	5%	140,881.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	0%	69,626.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.25	2%	112,494.00	2%	-	0%	1,617.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	90,439.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	16,034.00	0%
1000	Trial Court Operations Program - Roll Up	46.10	81%	3,692,428.00	62%	-	0%	1,735.00	0%	-	0%	-	0%	0.65	1%	463,477.00	8%
2110	Enhanced Collections	-	0%	-	0%	-	0%	94,826.00	2%	4.50	8%	473,487.00	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	94,826	2%	4.50	8%	473,487	8%	-	0%	-	0%
9100	Executive Office	2.00	3%	374,902.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	3%	223,179.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	-	0%	5,655.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	213,237.00	4%	-	0%	86,983.00	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	3%	348,171.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	10%	1,165,144	19%	-	0%	86,983	1%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	52.10	91%	4,857,572	0%	-	0%	183,544	0%	4.50	8%	473,487	8%	0.65	1%	463,477	8%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12**

Superior Court - Yuba

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget	FTEs	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.25	27%	1,311,665.00	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.00	47%	2,414,884.00	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	30%	1,053,195.00	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	9%	306,794.00	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	15%	503,256.00	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	6%	243,145.00	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	17%	1,361,689.00	23%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	15%	992,397.00	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	94,123.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	137,584.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	137,585.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	8%	431,091.00	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	5%	140,881.00	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	69,626.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	114,111.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106,473.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.75	82%	4,157,640.00	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	8%	568,313.00	10%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	8%	568,313	10%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	374,902.00	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	223,179.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5,655.00	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	300,220.00	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	348,171.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	10%	1,252,127	21%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.25	100%	5,978,080	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Yuba

Footnotes

1.	Error at Account 938000 on General TCTF Tab in Fiscal Services, correct amount should be \$26,342 not \$29,453. The correct amount is reflected on the Schedule of GCPS Worksheets, as it is for SAP/Phoenix Financial System.
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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**Superior Court - Yuba
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%	11%	0%	0%	0%	0%	0%	16%	0%	0%	0%
	Positions:												
	Authorized Positions	15	5	9	4	8	1	1	1	3	0	1	
	Personal Services:												
900000	Salaries	870,688	229,566	407,902	181,024	360,521	27,366	27,444	27,444	123,264	14,469	66,105	
910000	Staff Benefits	299,859	77,147	155,935	60,286	113,023	8,584	8,508	8,508	44,489	4,389	16,038	
914100	Salary Savings			(61,027)						(26,872)			
	Total Personal Services	1,170,547	306,713	502,810	241,310	473,544	35,950	35,952	35,952	140,881	18,858	82,143	-
	Operating Expenses & Equipment:												
920001	General Expense	34,337		125	63	3,895	35					291	
924000	Printing					72						4,505	
925000	Telecommunications					1,455					4,273		
926000	Postage											16,220	
928000	Insurance												
929000	In-State Travel	2,875	81	321	22	1,538	3,172					169	
931000	Out-of-State Travel												
933000	Training	109				150							
934000	Security												90,439
935000	Facility Operations					47,569							
936000	Utilities					6,178							
938000	Contracted Services	103,797			1,750	800	54,966	101,632	101,633		46,495		
940000	Consulting and Professional Services - County Provided					9,635							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	141,118	81	446	1,835	71,292	58,173	101,632	101,633	-	50,768	21,185	90,439
	Special Items of Expense:												
965000	Jury Costs											9,166	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	9,166	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,311,665	306,794	503,256	243,145	544,836	94,123	137,584	137,585	140,881	69,626	112,494	90,439

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

**Superior Court - Yuba
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			2	2			2	52
	Personal Services:								-
900000	Salaries			301,201	140,711			185,954	2,963,659
910000	Staff Benefits			73,619	52,047		4,075	49,694	976,201
914100	Salary Savings								(87,899)
	Total Personal Services	-	-	374,820	192,758	-	4,075	235,648	3,851,961
	Operating Expenses & Equipment:								
920001	General Expense				928	5,505	59,903	31,538	136,620
924000	Printing						22,187		26,764
925000	Telecommunications						15,218		20,946
926000	Postage						29,214		45,434
928000	Insurance						7,000		7,000
929000	In-State Travel			82	40		25		8,325
931000	Out-of-State Travel								-
933000	Training						2,500		2,759
934000	Security								90,439
935000	Facility Operations						53,025		100,594
936000	Utilities								6,178
938000	Contracted Services				29,453	150			440,676
940000	Consulting and Professional Services - County Provided						20,090	16,500	46,225
943000	Information Technology							64,485	64,485
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	82	30,421	5,655	209,162	112,523	996,445
	Special Items of Expense:								
965000	Jury Costs								9,166
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	9,166
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	374,902	223,179	5,655	213,237	348,171	4,857,572

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

Superior Court - Yuba

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												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					118							
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	-	-	-	-	118	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											1,617	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	1,617	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	118	-	-	-	-	-	1,617	-

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

Superior Court - Yuba

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 %	46%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions								-
	Personal Services:								-
900000	Salaries	116,557							116,557
910000	Staff Benefits	39,054							39,054
914100	Salary Savings	(71,426)							(71,426)
	Total Personal Services	84,185	-	-	-	-	-	-	84,185
	Operating Expenses & Equipment:								
920001	General Expense	1,875					3,683		5,676
924000	Printing	883							883
925000	Telecommunications								-
926000	Postage	7,883							7,883
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						83,300		83,300
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	10,641	-	-	-	-	86,983	-	97,742
	Special Items of Expense:								
965000	Jury Costs								1,617
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	1,617
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	94,826	-	-	-	-	86,983	-	183,544

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

**Superior Court - Yuba
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												
	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 - Yuba

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	5							5
	Personal Services:								-
900000	Salaries	108,418							108,418
910000	Staff Benefits	35,421							35,421
914100	Salary Savings								-
	Total Personal Services	143,839	-	-	-	-	-	-	143,839
	Operating Expenses & Equipment:								
920001	General Expense	6,232							6,232
924000	Printing	1,372							1,372
925000	Telecommunications								-
926000	Postage	8,797							8,797
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	313,247							313,247
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	329,648	-	-	-	-	-	-	329,648
	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	473,487	-	-	-	-	-	-	473,487

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

Superior Court - Yuba

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					1							
	Personal Services:												
900000	Salaries					168,329							
910000	Staff Benefits					49,103							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	217,432	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					6,176							
924000	Printing												
925000	Telecommunications					254							
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,773							
931000	Out-of-State Travel												
933000	Training					825							
934000	Security												16,034
935000	Facility Operations					47,565							
936000	Utilities					6,490							
938000	Contracted Services					123,154							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology					288							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	186,525	-	-	-	-	-	-	16,034
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					43,486							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	447,443	-	-	-	-	-	-	16,034

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

Superior Court - Yuba

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								1
	Personal Services:								-
900000	Salaries								168,329
910000	Staff Benefits								49,103
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	217,432
	Operating Expenses & Equipment:								
920001	General Expense								6,176
924000	Printing								-
925000	Telecommunications								254
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,773
931000	Out-of-State Travel								-
933000	Training								825
934000	Security								16,034
935000	Facility Operations								47,565
936000	Utilities								6,490
938000	Contracted Services								123,154
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								288
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	202,559
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								43,486
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	463,477

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

**Superior Court - Yuba
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												
	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 - Yuba

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								-
	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 - Yuba
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												
	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 - Yuba

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								-
	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 - Yuba
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												
	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 - Yuba
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								-
	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	-	-	-	-	-	-	-	-