

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Yuba  
**Court Contact:** Terese M. Johnson  
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**Fiscal Year:** FY 2012-13  
**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
<b>Beginning Balance</b>	846,664	229,805	0	0	0	0	1,076,469
<b>Current Year Financing Sources</b>	3,845,719	556,876	463,471	0	0	0	4,866,066
<b>Total Financing Sources</b>	<b>4,692,383</b>	<b>786,681</b>	<b>463,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,942,535</b>
<b>Total Expenditures</b>	<b>4,669,216</b>	<b>556,876</b>	<b>463,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,689,563</b>
<b>Fund Balance</b>	<b>23,167</b>	<b>229,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,972</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	0	0	0	0	0	0	<b>0</b>
<b>Committed</b>	23,167	229,805	0	0	0	0	<b>252,972</b>
<b>Assigned</b>	0	0	0	0	0	0	<b>0</b>
<b>Unassigned</b>	0	0	0	0	0	N/A	<b>0</b>

#### 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 - Yuba

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	493,596	353,068	846,664	229,805	-	-	-	-	1,076,469
<b>Current Year Financing Sources</b>									
Revenue	3,373,001	207,644	3,580,645	546,876	-	-	-	-	4,127,521
Reimbursements	339,937	4,100	344,037	10,000	384,508	-	-	-	738,545
Interfund Transfers	438,032	(516,995)	(78,963)	-	78,963	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>4,150,970</b>	<b>(305,251)</b>	<b>3,845,719</b>	<b>556,876</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,866,066</b>
<b>Total Financing Sources</b>	<b>4,644,566</b>	<b>47,817</b>	<b>4,692,383</b>	<b>786,681</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,942,535</b>
<b>Expenditures</b>									
Personal Services	3,737,089	15,311	3,752,400	216,526	221,507	-	-	-	4,190,433
Operating Expenses & Equipment	933,466	14,695	948,161	330,350	197,663	-	-	-	1,476,174
Special Items of Expense	8,856	4,100	12,956	10,000	-	-	-	-	22,956
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(44,301)	-	(44,301)	-	44,301	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,635,110</b>	<b>34,106</b>	<b>4,669,216</b>	<b>556,876</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,689,563</b>
<b>Fund Balance</b>	<b>9,456.00</b>	<b>13,711.00</b>	<b>23,167.00</b>	<b>229,805.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252,972.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	9,456	13,711	23,167	229,805	-	-	-	-	252,972
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	N/A	-
<b>Total Fund Balance</b>	<b>9,456</b>	<b>13,711</b>	<b>23,167</b>	<b>229,805</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>252,972</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	50.10	0.00	50.10	4.50	2.65	0.00	0.00	0.00	57.25

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

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	493,596	353,068	229,805					1,076,469
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	3,294,982							3,294,982
816000	Other State Receipts	67,652							67,652
821000	Local Fees Revenue		164,958						164,958
821200	Enhanced Collections			546,876					546,876
822000	Local Non-Fees Revenue								-
823000	Other	2,848	41,654						44,502
825000	Interest Income	7,519	1,032						8,551
826000	Investment Income								-
	<b>Total Revenue</b>	<b>3,373,001</b>	<b>207,644</b>	<b>546,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,127,521</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	6,990							6,990
832000	Program 45.10 - MOU	260,375							260,375
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	60,482							60,482
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	12,090							12,090
838000	AOC Grants				384,508				384,508
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			10,000					10,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		4,100						4,100
	<b>Total Reimbursements</b>	<b>339,937</b>	<b>4,100</b>	<b>10,000</b>	<b>384,508</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>738,545</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	438,032			78,963				516,995
701200	Interfund (Operating) Transfers Out		(516,995)						(516,995)
	<b>Total Interfund Transfers</b>	<b>438,032</b>	<b>(516,995)</b>	<b>-</b>	<b>78,963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>4,150,970</b>	<b>(305,251)</b>	<b>556,876</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,866,066</b>
	<b>Total Financing Sources</b>	<b>4,644,566</b>	<b>47,817</b>	<b>786,681</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,942,535</b>

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

Superior Court - Yuba

**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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	50	-	5	3	-	-	-	57
	<b>Personal Services:</b>								
900000	Salaries	2,799,257	13,195	164,288	170,560	-	-	-	3,147,300
910000	Staff Benefits	937,832	2,116	52,238	50,947	-	-	-	1,043,133
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>3,737,089</b>	<b>15,311</b>	<b>216,526</b>	<b>221,507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,190,433</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	118,526	3,931	6,222	7,747	-	-	-	136,426
924000	Printing	17,938	917	1,622	-	-	-	-	20,477
925000	Telecommunications	5,959	-	-	253	-	-	-	6,212
926000	Postage	40,951	9,800	18,107	768	-	-	-	69,626
928000	Insurance	2,000	-	-	-	-	-	-	2,000
929000	In-State Travel	11,995	-	-	2,549	-	-	-	14,544
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,785	-	-	825	-	-	-	3,610
934000	Security	82,650	-	-	14,688	-	-	-	97,338
935000	Facility Operations	97,294	-	-	49,053	-	-	-	146,347
936000	Utilities	8,725	-	-	8,535	-	-	-	17,260
938000	Contracted Services	439,262	-	304,302	113,245	-	-	-	856,809
940000	Consulting and Professional Services - County Provided	39,953	-	-	-	-	-	-	39,953
943000	Information Technology	65,428	47	97	-	-	-	-	65,572
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	-	-	-	-	-	-	-
	<b>Total OE&amp;E</b>	<b>933,466</b>	<b>14,695</b>	<b>330,350</b>	<b>197,663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,476,174</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	8,856	4,100	-	-	-	-	-	12,956
972000	Other	-	-	10,000	-	-	-	-	10,000
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>8,856</b>	<b>4,100</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,956</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(44,301)	-	-	44,301	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>4,635,110</b>	<b>34,106</b>	<b>556,876</b>	<b>463,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,689,563</b>

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

Superior Court - Yuba

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	15.25	27%	1,244,075.00	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	23.60	41%	1,840,675.00	32%	-	0%	-	0%	-	0%	-	0%	2.65	5%	448,783.00	8%
1210	Criminal - Roll Up	15.75	28%	877,443.00	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	5.00	9%	325,009.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	8.50	15%	381,431.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.25	4%	171,003.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	7.85	14%	963,232.00	17%	-	0%	-	0%	-	0%	-	0%	2.65	5%	448,783.00	8%
1231	Families and Children Services	6.35	11%	611,201.00	11%	-	0%	-	0%	-	0%	-	0%	2.65	5%	448,783.00	8%
1232	Probate, Guardianship & Mental Health Services	0.50	1%	81,356.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	232,705.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	1%	37,970.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	5.25	9%	456,714.00	8%	-	0%	4,100.00	0%	-	0%	-	0%	-	0%	14,688.00	0%
1310	Other Support Operations	3.75	7%	197,678.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	0%	63,864.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.25	2%	112,522.00	2%	-	0%	4,100.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	82,650.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	14,688.00	0%
1000	Trial Court Operations Program - Roll Up	44.10	77%	3,541,464.00	62%	-	0%	4,100.00	0%	-	0%	-	0%	2.65	5%	463,471.00	8%
2110	Enhanced Collections	-	0%	-	0%	-	0%	26,635.00	0%	4.50	8%	546,876.00	10%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	10,000.00	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	26,635	0%	4.50	8%	556,876	10%	-	0%	-	0%
9100	Executive Office	2.00	3%	383,325.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.00	3%	233,620.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	130,960.00	2%	-	0%	3,371.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	3%	345,741.00	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.00	10%	1,093,646	19%	-	0%	3,371	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>50.10</b>	<b>88%</b>	<b>4,635,110</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>34,106</b>	<b>0%</b>	<b>4.50</b>	<b>8%</b>	<b>556,876</b>	<b>10%</b>	<b>2.65</b>	<b>5%</b>	<b>463,471</b>	<b>8%</b>

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

Superior Court - Yuba

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%	15.25	27%	1,244,075.00	22%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.25	46%	2,289,458.00	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.75	28%	877,443.00	15%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	9%	325,009.00	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	15%	381,431.00	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	4%	171,003.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.50	18%	1,412,015.00	25%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	16%	1,059,984.00	19%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	81,356.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	232,705.00	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	37,970.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	9%	475,502.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	7%	197,678.00	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	0%	63,864.00	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	2%	116,622.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97,338.00	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.75	82%	4,009,035.00	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	8%	573,511.00	10%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10,000.00	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	8%	583,511	10%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	383,325.00	7%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	233,620.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	134,331.00	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	3%	345,741.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	10%	1,097,017	19%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	57.25	100%	5,689,563	100%

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

**Superior Court - Yuba**

**Footnotes**

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

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%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	15	5	9	2	6	1	1	1	4	0	1	
	<b>Personal Services:</b>												
900000	Salaries	822,104	234,809	279,534	123,872	396,677	22,147	24,946	24,946	147,944	14,613	66,838	
910000	Staff Benefits	282,513	90,200	101,897	42,453	124,987	8,884	13,024	13,024	49,734	4,582	16,307	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,104,617</b>	<b>325,009</b>	<b>381,431</b>	<b>166,325</b>	<b>521,664</b>	<b>31,031</b>	<b>37,970</b>	<b>37,970</b>	<b>197,678</b>	<b>19,195</b>	<b>83,145</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	32,668				3,982	35					316	
924000	Printing					229						4,586	
925000	Telecommunications					248							
926000	Postage					224						10,551	
928000	Insurance												
929000	In-State Travel	5,113			22	788	5,227					589	
931000	Out-of-State Travel												
933000	Training	110				175							
934000	Security												82,650
935000	Facility Operations					49,057							
936000	Utilities					8,725							
938000	Contracted Services	101,567			4,656	19,119	45,063	194,735			44,669		
940000	Consulting and Professional Services - County Provided					6,990							
943000	Information Technology											4,479	
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>139,458</b>	<b>-</b>	<b>-</b>	<b>4,678</b>	<b>89,537</b>	<b>50,325</b>	<b>194,735</b>	<b>-</b>	<b>-</b>	<b>44,669</b>	<b>20,521</b>	<b>82,650</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											8,856	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,856</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,244,075</b>	<b>325,009</b>	<b>381,431</b>	<b>171,003</b>	<b>611,201</b>	<b>81,356</b>	<b>232,705</b>	<b>37,970</b>	<b>197,678</b>	<b>63,864</b>	<b>112,522</b>	<b>82,650</b>



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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2	2			2	50
	<b>Personal Services:</b>								-
900000	Salaries			305,952	147,441			187,434	2,799,257
910000	Staff Benefits			77,215	55,754		5,580	51,678	937,832
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	383,167	203,195	-	5,580	239,112	3,737,089
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				874		45,291	35,360	118,526
924000	Printing						13,123		17,938
925000	Telecommunications						5,711		5,959
926000	Postage						30,176		40,951
928000	Insurance						2,000		2,000
929000	In-State Travel			158	98				11,995
931000	Out-of-State Travel								-
933000	Training						2,500		2,785
934000	Security								82,650
935000	Facility Operations						48,237		97,294
936000	Utilities								8,725
938000	Contracted Services				29,453				439,262
940000	Consulting and Professional Services - County Provided						22,643	10,320	39,953
943000	Information Technology							60,949	65,428
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	158	30,425	-	169,681	106,629	933,466
	<b>Special Items of Expense:</b>								
965000	Jury Costs								8,856
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	8,856
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(44,301)		(44,301)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	383,325	233,620	-	130,960	345,741	4,635,110

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											4,100	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	4,100	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	4,100	-

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

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 %	0%	0%	0%	0%	0%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries	13,195							13,195
910000	Staff Benefits	2,116							2,116
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>15,311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,311</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	560					3,371		3,931
924000	Printing	917							917
925000	Telecommunications								-
926000	Postage	9,800							9,800
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	47							47
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>11,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,371</b>	<b>-</b>	<b>14,695</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								4,100
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,100</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>26,635</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,371</b>	<b>-</b>	<b>34,106</b>

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	5							5
	<b>Personal Services:</b>								
900000	Salaries	164,288							164,288
910000	Staff Benefits	52,238							52,238
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>216,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216,526</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	6,222							6,222
924000	Printing	1,622							1,622
925000	Telecommunications								-
926000	Postage	18,107							18,107
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	304,302							304,302
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	97							97
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>330,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,350</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other		10,000						10,000
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>546,876</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>556,876</b>

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A					3							
	<b>Personal Services:</b>												
900000	Salaries					170,560							
910000	Staff Benefits					50,947							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	<b>221,507</b>	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					7,747							
924000	Printing												
925000	Telecommunications					253							
926000	Postage					768							
928000	Insurance												
929000	In-State Travel					2,549							
931000	Out-of-State Travel												
933000	Training					825							
934000	Security												14,688
935000	Facility Operations					49,053							
936000	Utilities					8,535							
938000	Contracted Services					113,245							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	<b>182,975</b>	-	-	-	-	-	-	<b>14,688</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					44,301							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	<b>448,783</b>	-	-	-	-	-	-	<b>14,688</b>

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								3
	<b>Personal Services:</b>								
900000	Salaries								170,560
910000	Staff Benefits								50,947
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	221,507
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								7,747
924000	Printing								-
925000	Telecommunications								253
926000	Postage								768
928000	Insurance								-
929000	In-State Travel								2,549
931000	Out-of-State Travel								-
933000	Training								825
934000	Security								14,688
935000	Facility Operations								49,053
936000	Utilities								8,535
938000	Contracted Services								113,245
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	197,663
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								44,301
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	463,471

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-