Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Yolo	Fiscal Year: FY 2012-13
Court Contact:	James B. Perry	Budget Prepared By: Leanne E. Sweeney
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		Special Revenue	Special Revenue				
SUMMARY OF SUBMITTED BUDGET	General	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	4,682,110	237	0	271	0	0	4,682,618
Current Year Financing Sources	8,274,514	858,104	424,556	0	0	0	9,557,174
Total Financing Sources	12,956,624	858,341	424,556	271	0	0	14,239,792
Total Expenditures	10,327,192	858,104	424,556	0	0	0	11,609,852
Fund Balance	2,629,432	237	0	271	0	0	2,629,940
Fund Balance Classifications							0
Nonspendable	0	237	0	271	0	0	508
Restricted	590,018	0	0	0	0	0	590,018
Committed	302,974	0	0	0	0	0	302,974
Assigned	1,736,440	0	0	0	0	0	1,736,440
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.

Schedule 1 - Baseline Budget FY 2012-13

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	1011	Non To T	Concrar		Oran	oupitai i roject	Debt del vice	Troprictary	Total
Beginning Balance	2,499,420	2,182,690	4,682,110	237	-	271	-	-	4,682,618
Current Year Financing Sources									
Revenue	6,668,718	456,500	7,125,218	858,104	-	-	-	-	7,983,322
Reimbursements	1,212,903	6,000	1,218,903	-	354,949	-	-	-	1,573,852
Interfund Transfers	(69,607)	-	(69,607)	-	69,607	-	-	-	-
Total Current Year Financing Sources	7,812,014	462,500	8,274,514	858,104	424,556	-	-	-	9,557,174
Total Financing Sources	10,311,434	2,645,190	12,956,624	858,341	424,556	271	-	-	14,239,792
				1					
Expenditures									
Personal Services	7,174,058	333,538	7,507,596	446,749	333,140	-	-	-	8,287,485
Operating Expenses & Equipment	2,759,429	76,000	2,835,429	344,550	24,188	-	-	-	3,204,167
Special Items of Expense	112,200	6,000	118,200	-	-	-	-	-	118,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(134,033)	-	(134,033)	66,805	67,228	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	9,911,654	415,538	10,327,192	858,104	424,556	-	-	-	11,609,852
Fund Balance	399,780.00	2,229,652.00	2,629,432.00	237.00	-	271.00	-	-	2,629,940.00
Fund Balance Classifications									
Nonspendable	-	-	-	237	-	271	-	-	508
Restricted	10,838	579,180	590,018	-	-	-	-	-	590,018
Committed	-	302,974	302,974	-	-	-	-	-	302,974
Assigned	388,942	1,347,498	1,736,440	-	-	-	-	-	1,736,440
Unassigned	-	-	-	-	-	-	-	N/A	-
Total Fund Balance	399,780	2,229,652	2,629,432	237	-	271	-	-	2,629,940

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:	83.00	0.60	83.60	7.00	3.40	0.00	0.00	0.00	94.00

Schedule 1 - Baseline Budget FY 2012-13

Superior Court - Yolo

Financing Sources

		General -	General -	Special Revenue	Special Revenue				
Account	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	2,499,420	2,182,690	237		271			4,682,618
	Current Year Revenue								
812100	Program 45.10 - Operations	6,528,039							6,528,039
816000	Other State Receipts	128,079							128,079
821000	Local Fees Revenue		415,500						415,500
821200	Enhanced Collections			858,104					858,104
822000	Local Non-Fees Revenue	600	35,000						35,600
823000	Other								-
825000	Interest Income	12,000	6,000						18,000
826000	Investment Income								-
	Total Revenue	6,668,718	456,500	858,104	-	-	-	-	7,983,322
	Current Year Reimbursements								
831000	General Fund - MOU	1,500							1,500
832000	Program 45.10 - MOU	526,101							526,101
833000	Program 45.25 - Operations	82,500							82,500
834000	Program 45.45 - Operations	577,194							577,194
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	25,608							25,608
838000	AOC Grants				354,949				354,949
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		6,000						6,000
	Total Reimbursements	1,212,903	6,000	-	354,949	-	-	-	1,573,852
	Interfund Transfers		·						
701100	Interfund (Operating) Transfers In				69,607				69,607
701200	Interfund (Operating) Transfers Out	(69,607)			,				(69,607)
	Total Interfund Transfers	(69,607)	-	-	69,607	-	-	-	-
	Total Current Year Financing Sources	7,812,014	462,500	858,104	424,556	-	-	-	9,557,174
	Total Financing Sources	10,311,434	2,645,190	858,341	424,556	271	-	-	14,239,792

Schedule 1 - Baseline Budget Expenditure Summary FY 2012-13

Superior Court - Yolo

Baseline Budget Expenditure Summary

		General -	General -	Special Revenue	Special Revenue				
	Description	TCTF	Non-TCTF	Non-Grant	Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	Positions:								
	Authorized Positions per Schedule 7A	83	1	7	3	-		-	94
	Personal Services:								
900000	Salaries	4,345,491	91,182	277,198	211,040	-	-	-	4,924,911
910000	Staff Benefits	2,828,567	242,356	169,551	122,100	-	-	-	3,362,574
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	7,174,058	333,538	446,749	333,140	-	-	-	8,287,485
	Operating Expenses & Equipment:								
920001	General Expense	225,865	60,000	10,025	4,485	-	-	-	300,375
924000	Printing	24,000	-	475	-	-	-	-	24,475
925000	Telecommunications	78,175	-	-	25	-	-	-	78,200
926000	Postage	76,650	-	60,000	-	-	-	-	136,650
928000	Insurance	3,500	-	-	-	-	-	-	3,500
929000	In-State Travel	5,775	-	-	2,950	-	-	-	8,725
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,500	-	-	850	-	-	-	4,350
934000	Security	505,000	-	-	-	-	-	-	505,000
935000	Facility Operations	253,250	1,000	1,550	-	-	-	-	255,800
936000	Utilities	20,000	-	-	-	-	-	-	20,000
938000	Contracted Services	1,446,914	-	265,500	15,878	-	-	-	1,728,292
940000	Consulting and Professional Services - County Provided	3,700	-	-	-	-	-	-	3,700
943000	Information Technology	92,500	15,000	7,000	-	-	-	-	114,500
945000	Major Equipment	20,000	-	-	-	-	-	-	20,000
950000	Other Items of Expense	600	-	-	-	-	-	-	600
	Total OE&E	2,759,429	76,000	344,550	24,188	-	-	-	3,204,167
	Special Items of Expense:								
965000	Jury Costs	112.200	6,000	-	-	-	-	-	118,200
972000	Other	-	-	-	_	-	-	-	-
973000	Debt Service	_	-	-	_	-	-	-	-
	Total Special Items of Expense	112,200	6,000	_	-	-	-	-	118,200
	Capital Costs		-	-	_	-	-	-	
	Departmental Indirect Allocations	(134,033)		66,805	67,228				
	Prior Year Expense Adjustments	(134,033)		00,805	07,220				
	Total Program Expense	9,911,654	415,538	858,104	424,556				- 11,609,852
	I otar i rogram Expense	9,911,654	410,038	000,104	424,000	-	-	-	11,009,852

Schedule 1 - Baseline Budget PECT Summary FY 2012-13

Superior Court - Yolo

PECT	Summary		Gene	ral TCTF			Genera	General Non-TCTF				Special Revenue Non-Grant				venue 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	31.00	33%	3,371,287.00	29%	0.60	1%	333,538.00	3%	-	0%	-	0%	1.40	1%	161,520.00	1%
1200	Case Type Services - Roll Up	26.00	28%	2,150,888.00	19%	-	0%	-	0%	-	0%	-	0%	1.50	2%	236,180.00	2%
1210	Criminal - Roll Up	21.75	23%	1,385,269.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	9,200.00	0%
1211	Traffic & Other Infractions	7.00	7%	486,274.00	4%	-	0%	-	0%		0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	9.50	10%	534,810.00	5%	-	0%	-	0%		0%	-	0%	-	0%	9,200.00	0%
1220	Civil	5.25	6%	364,185.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	4.25	5%	765,619.00	7%	-	0%	-	0%	-	0%	-	0%	1.50	2%	226,980.00	2%
1231	Families and Children Services	1.75	2%	199,931.00	2%	-	0%	-	0%		0%	-	0%	1.50	2%	226,980.00	2%
1232	Probate, Guardianship & Mental Health Services	1.25	1%	157,541.00	1%		0%	-	0%		0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	1%	364,323.00	3%	-	0%	-	0%		0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	1%	43,824.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.00	11%	1,809,806.00	16%		0%	6,000.00	0%	-	0%	-	0%	-	0%		0%
1310	Other Support Operations	6.00	6%	426,759.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.00	2%	577,194.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	2.00	2%	274,993.00	2%	-	0%	6,000.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	530,860.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	67.00	71%	7,331,981.00	63%	0.60	1%	339,538.00	3%	-	0%		0%	2.90	3%	397,700.00	3%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%		7%	858,104.00	7%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	1%	84,833.00	1%	-	0%	-	0%		0%	-	0%	0.50	1%	26,856.00	0%
2000	Non-Court Operations Program - Roll Up	1.00	1%	84,833	1%	-	0%	-	0%	7.00	7%	858,104	7%	0.50	1%	26,856	0%
9100	Executive Office	4.00	4%	742,884.00	6%	-	0%		0%		0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	440,582.00	4%	-	0%	75,000.00	1%		0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	256,276.00	2%	-	0%	-	0%		0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	377,000.00	3%	-	0%	1,000.00	0%		0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	4%	678,098.00	6%	-	0%	-	0%		0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	15.00	16%	2,494,840	21%	-	0%	76,000	1%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	83.00	88%	9,911,654	0%	0.60	1%	415,538	0%	7.00	7%	858,104	7%	3.40	4%	424,556	4%

Schedule 1 - Baseline Budget PECT Summary FY 2012-13

Superior Court - Yolo

PECT	⁻ Summary		Capit	al Projects			Deb	ot Service			Pro	oprietary			Т	OTAL	
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%	33.00	35%	3,866,345.00	33%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27.50	29%	2,387,068.00	21%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%		0%	21.75	23%	1,394,469.00	12%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		7%	486,274.00	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		10%	544,010.00	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	6%	364,185.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%		0%	5.75	6%	992,599.00	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		3%	426,911.00	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		1%	157,541.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		1%	364,323.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	43,824.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	11%	1,815,806.00	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	6%	426,759.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	577,194.00	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	2%	280,993.00	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	530,860.00	5%
1000	Trial Court Operations Program - Roll Up	-	0%		0%	-	0%	-	0%	-	0%	-	0%	70.50	75%	8,069,219.00	70%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		7%	858,104.00	7%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		2%	111,689.00	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%		0%	-	0%		0%	8.50	9%	969,793	8%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		4%	742,884.00	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		4%	515,582.00	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		3%	256,276.00	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		0%	378,000.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%		4%	678,098.00	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%		0%	-	0%	-	0%	-	0%	15.00	16%	2,570,840	22%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.00	100%	11,609,852	100%

Schedule 1 - Baseline Budget FY 2012-13

Superior Court - Yolo

Footnotes

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Schedule 1 - Baseline Budget General TCTF FY 2012-13

Superior Court - Yolo

General TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	Operations	Court Interpreters	Jury Services	Security
1	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A	31	7	10	5	2	1	1	1	6	2	2	
	Personal Services:												
	Salaries	1,839,500	285,288	318,421	218,081	70,565	43,679	18,372	25,823	251,136	123,332	68,100	
	Staff Benefits	1,047,937	175,036	205,589	135,299	42,641	27,837	11,951	16,751	158,773	65,862	46,443	
914100	Salary Savings												
	Total Personal Services	2,887,437	460,324	524,010	353,380	113,206	71,516	30,323	42,574	409,909	189,194	114,543	-
1	Operating Expenses & Equipment:												
	General Expense	47,650	2,975	4,100	2,125	1,025	1,025	1,000	1,000	11,250		5,750	25,860
924000	Printing		2,950	4,200	3,200	600			250			12,000	
925000	Telecommunications	1,800		500						300			
926000	Postage		16,000									20,000	
928000	Insurance												
929000	In-State Travel	3,100											
931000	Out-of-State Travel												
933000	Training	1,500											
934000	Security												505,000
935000	Facility Operations	2,000	1,425										
936000	Utilities												
938000	Contracted Services	425,600	1,600	2,000	5,480	83,600	85,000	333,000		5,300	388,000		
940000	Consulting and Professional Services - County Provided	2,200				1,500							
943000	Information Technology		1,000									10,500	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	483,850	25,950	10,800	10,805	86,725	86,025	334,000	1,250	16,850	388,000	48,250	530,860
	Special Items of Expense:												
965000	Jury Costs											112,200	
972000	Other												-
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	112,200	-
983000	Capital Costs												
	Distributed Administration & Allocation												
	Prior Year Expense Adjustments												
	Total Program Expense	3,371,287	486,274	534,810	364,185	199,931	157,541	364.323	43.824	426,759	577,194	274,993	530,860

Schedule 1 - Baseline Budget General TCTF FY 2012-13

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	4	4	3		4	83
	Personal Services:								-
900000	Salaries		48,978	416,455	223,443	123,310		271,008	4,345,491
910000	Staff Benefits		34,100	439,962	146,255	85,616		188,515	2,828,567
914100	Salary Savings								-
	Total Personal Services	-	83,078	856,417	369,698	208,926	-	459,523	7,174,058
	Operating Expenses & Equipment:								
920001	General Expense		1,705	9,700	1,850	5,400	55,550	47,900	225,865
924000	Printing					350	450		24,000
925000	Telecommunications		50	2,150	300	425	4,000	68,650	78,175
926000	Postage			100	100	425	40,000	25	76,650
928000	Insurance						3,500		3,500
929000	In-State Travel			1,800	150	225		500	5,775
931000	Out-of-State Travel								-
933000	Training					1,500		500	3,500
934000	Security								505,000
935000	Facility Operations				1,500	1,425	246,900		253,250
936000	Utilities						20,000		20,000
938000	Contracted Services			6,750	66,984	37,600	6,000		1,446,914
940000	Consulting and Professional Services - County Provided								3,700
943000	Information Technology							81,000	92,500
945000	Major Equipment							20,000	20,000
950000	Other Items of Expense						600		600
	Total OE&E	-	1,755	20,500	70,884	47,350	377,000	218,575	2,759,429
	Special Items of Expense:								
965000	Jury Costs								112,200
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	112,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(134,033)					(134,033)
999910	Prior Year Expense Adjustments			,					_
	Total Program Expense	-	84,833	742,884	440,582	256,276	377,000	678,098	9,911,654

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

Superior Court - Yolo

General Non-TCTF Budget

							Probate, Guardianship &	Juvenile	Juvenile				
A	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
Account	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:	078	0.78	078	078	078	078	078	078	078	078	078	078
	Authorized Positions per Schedule 7A	1											
	Personal Services:	· · · · ·											
900000	Salaries	91,182											
910000	Staff Benefits	242,356											
914100		242,550											
514100	Total Personal Services	333,538	-	-	-	_	-	-	-	-	-	_	_
	Operating Expenses & Equipment:	555,555											
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											6,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	6,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	333,538	-	-	-	-	-	-	-	-	-	6,000	-

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

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								1
	Personal Services:								-
	Salaries								91,182
	Staff Benefits								242,356
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	333,538
	Operating Expenses & Equipment:								
920001	General Expense				60,000				60,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						1,000		1,000
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	-	-	-	75,000	-	1,000	-	76,000
	Special Items of Expense:								
965000	Jury Costs								6,000
972000	Other								-
973000	Debt Service	1	1						-
	Total Special Items of Expense	-	-	-	-	-	-	-	6,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	_	75,000	_	1,000	-	415,538

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

Superior Court - Yolo

Special Revenue Non-Grant Budget

							Probate,						
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	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:												
	General Expense												
	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
	Security												
	Facility Operations												
936000													
	Contracted Services												
	Consulting and Professional Services - County Provided												
	Information Technology												
	Major Equipment												
	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
	Jury Costs												
	Other												
	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 2012-13

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	277,198							277,198
910000	Staff Benefits	169,551							169,551
914100	Salary Savings								-
	Total Personal Services	446,749	-	-	-	-	-	-	446,749
	Operating Expenses & Equipment:								
920001	General Expense	10,025							10,025
924000	Printing	475							475
925000	Telecommunications								-
926000	Postage	60,000							60,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations	1,550							1,550
936000	Utilities								-
938000	Contracted Services	265,500							265,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	7,000							7,000
	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	344,550	-	-	-	-	-	-	344,550
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
	Capital Costs								-
	Distributed Administration & Allocation	66,805							66,805
	Prior Year Expense Adjustments	00,000							-
	Total Program Expense	858,104	-		-		_	-	858,104

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

Superior Court - Yolo

Special Revenue Grant Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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	100,148				95,292							
910000	Staff Benefits	54,494				56,350							
914100	Salary Savings												
	Total Personal Services	154,642	-	-	-	151,642	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			200		4,285							
924000	Printing												
925000	Telecommunications					25							
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,950							
931000	Out-of-State Travel												
933000	Training					850							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	6,878		9,000									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	6,878	-	9,200	-	8,110	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
	Distributed Administration & Allocation					67,228							
999910	Prior Year Expense Adjustments												
	Total Program Expense	161,520	-	9,200	-	226,980	-	-	-	-	-	-	-

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

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:								-
	Salaries		15,600						211,040
	Staff Benefits		11,256						122,100
914100	Salary Savings								-
	Total Personal Services	-	26,856	-	-	-	-	-	333,140
	Operating Expenses & Equipment:								
920001	General Expense								4,485
924000	Printing								-
925000	Telecommunications								25
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,950
931000	Out-of-State Travel								-
933000	Training								850
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								15,878
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	24,188
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		1						-
973000	Debt Service		1						-
5.0000	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								67,228
	Prior Year Expense Adjustments								07,220
333310	Total Program Expense		26,856		-				424,556

Schedule 1 - Baseline Budget Capital Project FY 2012-13

Superior Court - Yolo

Capital Projects Budget

Acces Barlysic Jugges Jugges Particle Mon Paritel Mon Paritel Mon Paritele								Probate,						
Residue Residue Section <	Account	Description				Civil		Guardianship & Mental Health	Dependency	Delinquency		Court Interpreters	Jury Services	Security
Absiltate Positione Sciencial PA Image of the positione of the posi		Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Perconal Services Perconal Services <		Positions:												
Binine Internal <		Authorized Positions per Schedule 7A												
91000 Surf Benefis (m) (m) <		Personal Services:												
P1+10 Starty Stanga Image Image </td <td>900000</td> <td>Salaries</td> <td></td>	900000	Salaries												
Industry	910000	Staff Benefits												
Operating ExpensesEquipment:Image: Construct ExpenseImage: Construct ExpenseImag	914100	Salary Savings												
Baconal LegendeSender LegendeSende		Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
Partner Printing Printi		Operating Expenses & Equipment:												
Pactor Telecommutations Image: Second Participation Participation Second Partex Second Participate Second Participation Second Partici	920001	General Expense												
98000 92000 10 Sunce 92000 	924000	Printing												
192000InstanceIncl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<Incl<	925000	Telecommunications												
92000In-State TravelInc.Inc	926000	Postage												
931000Out-of-State TayelImage: State Taye	928000	Insurance												
93000TrainingImage: state of the sta	929000	In-State Travel												
934000SecurityIndicationInd	931000	Out-of-State Travel												
935000Facility OperationsImage: Construct of SpenseImage: Construct of Spense<	933000	Training												
93600UtilitiesIncl	934000	Security												
93800Contracted ServicesImage: Services - County ProvidedImage: Service - County Provided - County P	935000	Facility Operations												
94000Consulting and Professional Services - County ProvidedImage: County Provided	936000	Utilities												
94300Information TechnologyInformation TechnologyI	938000	Contracted Services												
945000Major EquipmentInternation of ExpenseInternation of ExpenseInterna	940000	Consulting and Professional Services - County Provided												
95000Other lems of ExpenseImage: second secon	943000	Information Technology												
Total OE&ECold OE&ECold OECold OE </td <td>945000</td> <td>Major Equipment</td> <td></td>	945000	Major Equipment												
Special Items of Expense:Image: Special Items of Expe	950000	Other Items of Expense												
96500Jury CostsImage: Section of the section of			-	-	-	-	-	-	-	-	-	-	-	-
97200Other		Special Items of Expense:												
97300Debt Service00 <td>965000</td> <td>Jury Costs</td> <td></td>	965000	Jury Costs												
Total Special Items of Expense Image: Constraint of Expense <	972000	Other												
98300Capital CostsCapital Costs<	973000	Debt Service	1											
990000 Distributed Administration & Allocation Image: Constraint of the second se		Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
999910 Prior Year Expense Adjustments	983000	Capital Costs												
999910 Prior Year Expense Adjustments	990000	Distributed Administration & Allocation												
Total Program Expense														
		Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Capital Project FY 2012-13

Superior Court - Yolo

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services		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 2012-13

Superior Court - Yolo

Debt Service Budget

							Probate, Guardianship &	Juvenile	Juvenile				
Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Mental Health Services	Dependency Services	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												
	Contracted Services												
	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	1											
999910	Prior Year Expense Adjustments	1											
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

Schedule 1 - Baseline Budget Debt Service FY 2012-13

Superior Court - Yolo

Debt Service Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	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								-
	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation					1			-
999910	Prior Year Expense Adjustments								-
500010	Total Program Expense		-		-		<u> </u>	-	

Schedule 1 - Baseline Budget Proprietary FY 2012-13

Superior Court - Yolo

Proprietary Budget

							Probate, Guardianship &	Juvenile	Juvenile				
		Judges and	Traffic & Other	Other Criminal		Family and	Mental Health	Dependency	Delinquency	Other Support			
Account	Description	Courtroom Support	Infractions	Cases	Civil	Children Services	Services	Services	Services	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 2012-13

Superior Court - Yolo

Proprietary Budget

		Enhanced	Other Non-Court				Business &	Information	
Account	Description	Collections	Operations	Executive Office	Fiscal Services	Human Resources	Facilities Services	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		T						-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	_	-