

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Yuba  
**Court Contact:** Terese M. Johnson  
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**Fiscal Year:** FY 2015-16  
**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>	217,825	190,251	0	0	0	0	408,076
<b>Current Year Financing Sources</b>	4,715,188	309,006	476,383	0	0	0	5,500,577
<b>Total Financing Sources</b>	<b>4,933,013</b>	<b>499,257</b>	<b>476,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,908,653</b>
<b>Total Expenditures</b>	<b>4,923,537</b>	<b>432,823</b>	<b>476,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,832,743</b>
<b>Fund Balance</b>	<b>9,476</b>	<b>66,434</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,910</b>
<b>Fund Balance Classifications</b>							
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	0	0	0	0	0	0
<b>Committed</b>	0	0	0	0	0	0	0
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	9,476	66,434	0	0	0	0	75,910

#### 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 2015-16**

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	217,825	-	217,825	190,251	-	-	-	-	408,076
<b>Current Year Financing Sources</b>									
Revenue	4,224,388	242,282	4,466,670	309,006	-	-	-	-	4,775,676
Reimbursements	305,645	2,335	307,980	-	416,921	-	-	-	724,901
Interfund Transfers	52,462	(111,924)	(59,462)	-	59,462	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>4,582,495</b>	<b>132,693</b>	<b>4,715,188</b>	<b>309,006</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,577</b>
<b>Total Financing Sources</b>	<b>4,800,320</b>	<b>132,693</b>	<b>4,933,013</b>	<b>499,257</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,908,653</b>
<b>Expenditures</b>									
Personal Services	3,626,021	94,735	3,720,756	68,488	199,505	-	-	-	3,988,749
Operating Expenses & Equipment	1,163,925	26,147	1,190,072	364,335	239,595	-	-	-	1,794,002
Special Items of Expense	10,374	2,335	12,709	-	-	-	-	-	12,709
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	37,283	-	-	-	37,283
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>4,800,320</b>	<b>123,217</b>	<b>4,923,537</b>	<b>432,823</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,832,743</b>
<b>Fund Balance</b>	<b>(0)</b>	<b>9,476</b>	<b>9,476</b>	<b>66,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,910</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(0)	9,476	9,476	66,434	-	-	-	-	75,910
<b>Total Fund Balance</b>	<b>(0)</b>	<b>9,476</b>	<b>9,476</b>	<b>66,434</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,910</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:	42.75	2.00	44.75	0.35	2.15	0.00	0.00	0.00	47.25

**Schedule 1 - Baseline Budget  
FY 2015-16**

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	217,825		190,251					408,076
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	4,129,701		17,731					4,147,432
816000	Other State Receipts	90,867							90,867
821000	Local Fees Revenue	273	111,480	27,768					139,521
821200	Enhanced Collections		118,983	250,451					369,434
822000	Local Non-Fees Revenue			13,012					13,012
823000	Other	1,579	11,660						13,239
825000	Interest Income	1,968	159	44					2,171
826000	Investment Income								-
	<b>Total Revenue</b>	<b>4,224,388</b>	<b>242,282</b>	<b>309,006</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,775,676</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	5,285							5,285
832000	Program 45.10 - MOU	254,549							254,549
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	36,419							36,419
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	9,392							9,392
838000	AOC Grants				416,921				416,921
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		2,335						2,335
	<b>Total Reimbursements</b>	<b>305,645</b>	<b>2,335</b>	<b>-</b>	<b>416,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>724,901</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	52,462			59,462				111,924
701200	Interfund (Operating) Transfers Out		(111,924)						(111,924)
	<b>Total Interfund Transfers</b>	<b>52,462</b>	<b>(111,924)</b>	<b>-</b>	<b>59,462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>4,582,495</b>	<b>132,693</b>	<b>309,006</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,500,577</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>4,800,320</b>	<b>132,693</b>	<b>499,257</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,908,653</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2015-16**

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	43	2	0	2	-	-	-	47
	<b>Personal Services:</b>								
900000	Salaries	2,537,898	71,396	58,954	150,289	-	-	-	2,818,537
910000	Staff Benefits	1,088,123	23,339	9,534	49,216	-	-	-	1,170,212
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>3,626,021</b>	<b>94,735</b>	<b>68,488</b>	<b>199,505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,988,749</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	107,808	8,213	1,012	7,948	-	-	-	124,981
924000	Printing	672	2,056	1,000	109	-	-	-	3,837
925000	Telecommunications	14,715	-	-	166	-	-	-	14,881
926000	Postage	38,574	13,133	12,621	1,105	-	-	-	65,433
928000	Insurance	1,675	-	-	-	-	-	-	1,675
929000	In-State Travel	12,896	-	-	1,887	-	-	-	14,783
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	795	-	-	945	-	-	-	1,740
934000	Security	85,807	-	-	13,753	-	-	-	99,560
935000	Facility Operations	106,639	-	-	50,444	-	-	-	157,083
936000	Utilities	10,274	-	-	8,046	-	-	-	18,320
938000	Contracted Services	653,213	278	349,702	155,192	-	-	-	1,158,385
940000	Consulting and Professional Services - County Provided	35,150	-	-	-	-	-	-	35,150
943000	Information Technology	95,707	2,148	-	-	-	-	-	97,855
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	-	319	-	-	-	-	-	319
	<b>Total OE&amp;E</b>	<b>1,163,925</b>	<b>26,147</b>	<b>364,335</b>	<b>239,595</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,794,002</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	10,374	2,335	-	-	-	-	-	12,709
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>10,374</b>	<b>2,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,709</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	-	-	-	37,283	-	-	-	37,283
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>4,800,320</b>	<b>123,217</b>	<b>432,823</b>	<b>476,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,832,743</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Yuba

**PECT Summary**

FA	PECT Name	General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	13.55	29%	1,189,736	20%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	19.25	41%	1,798,919	31%	-	0%	-	0%	-	0%	29,707	1%	2.15	5%	462,630	8%
1210	Criminal - Roll Up	8.50	18%	606,753	10%	-	0%	-	0%	-	0%	27,768	0%	-	0%	-	0%
1211	Traffic & Other Infractions	2.50	5%	174,009	3%	-	0%	-	0%	-	0%	27,768	0%	-	0%	-	0%
1212	Other Criminal Cases	6.00	13%	432,744	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.70	6%	219,413	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.05	17%	972,753	17%	-	0%	-	0%	-	0%	1,939	0%	2.15	5%	462,630	8%
1231	Families and Children Services	6.05	13%	511,217	9%	-	0%	-	0%	-	0%	1,939	0%	2.15	5%	462,630	8%
1232	Probate, Guardianship & Mental Health Services	0.50	1%	140,525	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.75	2%	260,933	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	2%	60,078	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	3.45	7%	411,752	7%	-	0%	2,335	0%	-	0%	-	0%	-	0%	13,753	0%
1310	Other Support Operations	2.45	5%	175,832	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	37,100	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	1.00	2%	106,168	2%	-	0%	2,335	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	92,652	2%	-	0%	-	0%	-	0%	-	0%	-	0%	13,753	0%
1000	Trial Court Operations Program - Roll Up	36.25	77%	3,400,407	58%	-	0%	2,335	0%	-	0%	29,707	1%	2.15	5%	476,383	8%
2110	Enhanced Collections	0.45	1%	19,724	0%	2.00	4%	118,612	2%	0.35	1%	250,385	4%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	0.45	1%	19,724	0%	2.00	4%	118,612	2%	0.35	1%	250,385	4%	-	0%	-	0%
9100	Executive Office	1.00	2%	222,160	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.55	5%	299,804	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.50	1%	67,234	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	121,008	2%	-	0%	2,270	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	4%	669,983	11%	-	0%	-	0%	-	0%	152,731	3%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.05	13%	1,380,189	24%	-	0%	2,270	0%	-	0%	152,731	3%	-	0%	-	0%
	<b>Total - Summary</b>	<b>42.75</b>	<b>90%</b>	<b>4,800,320</b>	<b>0%</b>	<b>2.00</b>	<b>4%</b>	<b>123,217</b>	<b>0%</b>	<b>0.35</b>	<b>1%</b>	<b>432,823</b>	<b>7%</b>	<b>2.15</b>	<b>5%</b>	<b>476,383</b>	<b>8%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2015-16**

Superior Court - Yuba

**PECT Summary**

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.55	29%	1,189,736	20%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.40	45%	2,291,256	39%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	18%	634,521	11%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	5%	201,777	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	13%	432,744	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.70	6%	219,413	4%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.20	22%	1,437,322	25%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.20	17%	975,786	17%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	140,525	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	260,933	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	2%	60,078	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.45	7%	427,840	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.45	5%	175,832	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37,100	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	108,503	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106,405	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	38.40	81%	3,908,832	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	6%	388,721	7%
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%	2.80	6%	388,721	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	222,160	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	5%	299,804	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	67,234	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	123,278	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	4%	822,714	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.05	13%	1,535,190	26%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	47.25	100%	5,832,743	100%

**Schedule 1 - Baseline Budget  
FY 2015-16**

**Superior Court - Yuba**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

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	13.6	2.5	6.0	2.7	6.1	0.5	0.8	0.8	2.5		1.0	
	<b>Personal Services:</b>												
900000	Salaries	759,279	110,599	284,117	150,139	352,259	25,865	41,233	41,233	117,780		54,731	
910000	Staff Benefits	313,787	63,410	148,254	68,360	145,497	15,738	18,845	18,845	58,052		22,603	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,073,066</b>	<b>174,009</b>	<b>432,371</b>	<b>218,499</b>	<b>497,756</b>	<b>41,603</b>	<b>60,078</b>	<b>60,078</b>	<b>175,832</b>	<b>-</b>	<b>77,334</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	44,508				2,010	325					541	6,845
924000	Printing												
925000	Telecommunications	912				17	166						
926000	Postage											17,919	
928000	Insurance												
929000	In-State Travel	1,606		373			4,030						
931000	Out-of-State Travel												
933000	Training												
934000	Security												85,807
935000	Facility Operations					5,044	46,844						
936000	Utilities					805	9,469						
938000	Contracted Services	69,644			914		38,088	200,855			37,100		
940000	Consulting and Professional Services - County Provided					5,285							
943000	Information Technology					300							
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>116,670</b>	<b>-</b>	<b>373</b>	<b>914</b>	<b>13,461</b>	<b>98,922</b>	<b>200,855</b>	<b>-</b>	<b>-</b>	<b>37,100</b>	<b>18,460</b>	<b>92,652</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											10,374	
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>10,374</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,189,736</b>	<b>174,009</b>	<b>432,744</b>	<b>219,413</b>	<b>511,217</b>	<b>140,525</b>	<b>260,933</b>	<b>60,078</b>	<b>175,832</b>	<b>37,100</b>	<b>106,168</b>	<b>92,652</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2015-16**

**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	0.5		1.0	2.6	0.5		2.0	42.8
	<b>Personal Services:</b>								-
900000	Salaries	15,145		172,452	178,101	42,657		192,308	2,537,898
910000	Staff Benefits	4,579		49,708	75,534	22,448		62,463	1,088,123
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>19,724</b>	<b>-</b>	<b>222,160</b>	<b>253,635</b>	<b>65,105</b>	<b>-</b>	<b>254,771</b>	<b>3,626,021</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense				1,852	899	29,635	21,193	107,808
924000	Printing						672		672
925000	Telecommunications						10,620	3,000	14,715
926000	Postage						20,655		38,574
928000	Insurance						1,675		1,675
929000	In-State Travel				1,037	1,166	2,500	2,184	12,896
931000	Out-of-State Travel								-
933000	Training						500	295	795
934000	Security								85,807
935000	Facility Operations						54,751		106,639
936000	Utilities								10,274
938000	Contracted Services				22,847	64		283,701	653,213
940000	Consulting and Professional Services - County Provided				20,433			9,432	35,150
943000	Information Technology							95,407	95,707
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,169</b>	<b>2,129</b>	<b>121,008</b>	<b>415,212</b>	<b>1,163,925</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								10,374
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>10,374</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>19,724</b>	<b>-</b>	<b>222,160</b>	<b>299,804</b>	<b>67,234</b>	<b>121,008</b>	<b>669,983</b>	<b>4,800,320</b>

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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											2,335	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	2,335	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	2,335	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2015-16**

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	2.0							2.0
	<b>Personal Services:</b>								
900000	Salaries	71,396							71,396
910000	Staff Benefits	23,339							23,339
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>94,735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>94,735</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	6,262					1,951		8,213
924000	Printing	2,056							2,056
925000	Telecommunications								-
926000	Postage	13,133							13,133
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	278							278
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	2,148							2,148
945000	Major Equipment								-
950000	Other Items of Expense						319		319
	<b>Total OE&amp;E</b>	<b>23,877</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>26,147</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								2,335
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>2,335</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>118,612</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,270</b>	<b>-</b>	<b>123,217</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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		27,768			1,939							
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>27,768</b>	-	-	<b>1,939</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>	-	<b>27,768</b>	-	-	<b>1,939</b>	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2015-16**

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	0.4							0.4
	<b>Personal Services:</b>								
900000	Salaries	29,247							58,954
910000	Staff Benefits	9,534							9,534
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>38,781</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,488</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	1,012							1,012
924000	Printing	1,000							1,000
925000	Telecommunications								-
926000	Postage	12,621							12,621
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	196,971						152,731	349,702
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>211,604</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,731</b>	<b>364,335</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>250,385</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>152,731</b>	<b>432,823</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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					2.2							
	<b>Personal Services:</b>												
900000	Salaries					150,289							
910000	Staff Benefits					49,216							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	199,505	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					7,948							
924000	Printing					109							
925000	Telecommunications					166							
926000	Postage					1,105							
928000	Insurance												
929000	In-State Travel					1,887							
931000	Out-of-State Travel												
933000	Training					945							
934000	Security												13,753
935000	Facility Operations					50,444							
936000	Utilities					8,046							
938000	Contracted Services					155,192							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	225,842	-	-	-	-	-	-	13,753
	<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					37,283							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	462,630	-	-	-	-	-	-	13,753

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2015-16**

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								2.2
	<b>Personal Services:</b>								
900000	Salaries								150,289
910000	Staff Benefits								49,216
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	199,505
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								7,948
924000	Printing								109
925000	Telecommunications								166
926000	Postage								1,105
928000	Insurance								-
929000	In-State Travel								1,887
931000	Out-of-State Travel								-
933000	Training								945
934000	Security								13,753
935000	Facility Operations								50,444
936000	Utilities								8,046
938000	Contracted Services								155,192
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	239,595
	<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								37,283
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	476,383

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2015-16**

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 2015-16**

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 2015-16**

**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 2015-16**

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 2015-16**

**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 2015-16**

**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>	-	-	-	-	-	-	-	-