

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Yuba
Court Contact: Terese M. Johnson
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Fiscal Year: FY 2013-14
Budget Prepared By: Terese M. Johnson
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E-mail Address: tmjohnson@yubacourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	546,886	15,797	0	0	0	0	562,683
Current Year Financing Sources	4,056,928	452,783	463,087	0	0	0	4,972,798
Total Financing Sources	4,603,814	468,580	463,087	0	0	0	5,535,481
Total Expenditures	4,588,112	436,990	463,087	0	0	0	5,488,189
Fund Balance	15,702	31,590	0	0	0	0	47,292
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	31,590	0	0	0	0	31,590
Committed	15,702	0	0	0	0	0	15,702
Assigned	0	0	0	0	0	0	0
Unassigned	0	0	0	0	0	0	0

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Yuba

Fund Condition Statement

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
Financing Sources									
Beginning Balance	178,965	367,921	546,886	15,797	-	-	-	-	562,683
Current Year Financing Sources									
Revenue	3,587,740	208,742	3,796,482	442,783	-	-	-	-	4,239,265
Reimbursements	323,553	4,255	327,808	10,000	395,725	-	-	-	733,533
Interfund Transfers	454,990	(522,352)	(67,362)	-	67,362	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	4,366,283	(309,355)	4,056,928	452,783	463,087	-	-	-	4,972,798
Total Financing Sources	4,545,248	58,566	4,603,814	468,580	463,087	-	-	-	5,535,481
Expenditures									
Personal Services	3,585,373	39,487	3,624,860	124,721	209,354	-	-	-	3,958,935
Operating Expenses & Equipment	934,519	7,969	942,488	302,269	211,862	-	-	-	1,456,619
Special Items of Expense	16,509	4,255	20,764	10,000	-	-	-	-	30,764
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	41,871	-	-	-	41,871
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	4,536,401	51,711	4,588,112	436,990	463,087	-	-	-	5,488,189
Fund Balance	8,847	6,855	15,702	31,590	-	-	-	-	47,292
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	31,590	-	-	-	-	31,590
Committed	8,847	6,855	15,702	-	-	-	-	-	15,702
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	-	-	-	-	-	-
Total Fund Balance	8,847	6,855	15,702	31,590	-	-	-	-	47,292

Position Reporting

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Court Employee Positions (FTEs)									
Total Authorized FTEs Per Schedule 7A:	46.10	0.00	46.10	3.25	2.40	0.00	0.00	0.00	51.75

**Schedule 1 - Baseline Budget
FY 2013-14**

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	178,965	367,921	15,797					562,683
	Current Year Revenue								
812100	Program 45.10 - Operations	3,492,668		15,788					3,508,456
816000	Other State Receipts	90,867							90,867
821000	Local Fees Revenue		175,177						175,177
821200	Enhanced Collections			426,990					426,990
822000	Local Non-Fees Revenue								-
823000	Other		32,913						32,913
825000	Interest Income	4,205	652	5					4,862
826000	Investment Income								-
	Total Revenue	3,587,740	208,742	442,783	-	-	-	-	4,239,265
	Current Year Reimbursements								
831000	General Fund - MOU	4,325							4,325
832000	Program 45.10 - MOU	260,175							260,175
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	46,705							46,705
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	12,348							12,348
838000	AOC Grants				395,725				395,725
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			10,000					10,000
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		4,255						4,255
	Total Reimbursements	323,553	4,255	10,000	395,725	-	-	-	733,533
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	454,990			67,362				522,352
701200	Interfund (Operating) Transfers Out		(522,352)						(522,352)
	Total Interfund Transfers	454,990	(522,352)	-	67,362	-	-	-	-
	Total Current Year Financing Sources	4,366,283	(309,355)	452,783	463,087	-	-	-	4,972,798
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	4,545,248	58,566	468,580	463,087	-	-	-	5,535,481

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	46	-	3	2	-	-	-	52
	Personal Services:								
900000	Salaries	2,618,729	29,376	83,664	158,673	-	-	-	2,890,442
910000	Staff Benefits	966,644	10,111	41,057	50,681	-	-	-	1,068,493
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	3,585,373	39,487	124,721	209,354	-	-	-	3,958,935
	Operating Expenses & Equipment:								
920001	General Expense	122,956	2,624	8,010	9,183	-	-	-	142,773
924000	Printing	3,748	212	650	-	-	-	-	4,610
925000	Telecommunications	6,169	-	-	254	-	-	-	6,423
926000	Postage	35,516	4,832	16,566	1,350	-	-	-	58,264
928000	Insurance	1,884	-	-	-	-	-	-	1,884
929000	In-State Travel	7,083	-	-	2,410	-	-	-	9,493
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	2,950	-	-	1,110	-	-	-	4,060
934000	Security	95,713	-	-	14,378	-	-	-	110,091
935000	Facility Operations	96,250	-	-	49,608	-	-	-	145,858
936000	Utilities	10,006	-	-	8,535	-	-	-	18,541
938000	Contracted Services	420,854	-	276,443	125,034	-	-	-	822,331
940000	Consulting and Professional Services - County Provided	59,812	-	-	-	-	-	-	59,812
943000	Information Technology	65,350	-	600	-	-	-	-	65,950
945000	Major Equipment	6,228	-	-	-	-	-	-	6,228
950000	Other Items of Expense	-	301	-	-	-	-	-	301
	Total OE&E	934,519	7,969	302,269	211,862	-	-	-	1,456,619
	Special Items of Expense:								
965000	Jury Costs	16,509	4,255	-	-	-	-	-	20,764
972000	Other	-	-	10,000	-	-	-	-	10,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	16,509	4,255	10,000	-	-	-	-	30,764
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	41,871	-	-	-	41,871
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	4,536,401	51,711	436,990	463,087	-	-	-	5,488,189

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Yuba

PECT Summary		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	14.00	27%	1,244,637	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	20.85	40%	1,811,756	33%	-	0%	432	0%	-	0%	-	0%	2.40	5%	448,484	8%
1210	Criminal - Roll Up	12.25	24%	886,988	16%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.75	7%	243,295	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	6.50	13%	488,633	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.00	4%	155,060	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	8.60	17%	924,768	17%	-	0%	432	0%	-	0%	-	0%	2.40	5%	448,484	8%
1231	Families and Children Services	6.60	13%	532,532	10%	-	0%	432	0%	-	0%	-	0%	2.40	5%	448,484	8%
1232	Probate, Guardianship & Mental Health Services	0.50	1%	77,024	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.75	1%	257,472	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.75	1%	57,740	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	4.50	9%	450,123	8%	-	0%	4,255	0%	-	0%	-	0%	-	0%	14,603	0%
1310	Other Support Operations	3.50	7%	195,767	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	45,424	1%	-	0%	-	0%	-	0%	-	0%	-	0%	165	0%
1330	Jury Services	1.00	2%	107,276	2%	-	0%	4,255	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	101,656	2%	-	0%	-	0%	-	0%	-	0%	-	0%	14,438	0%
1000	Trial Court Operations Program - Roll Up	39.35	76%	3,506,516	64%	-	0%	4,687	0%	-	0%	-	0%	2.40	5%	463,087	8%
2110	Enhanced Collections	-	0%	-	0%	-	0%	44,531	1%	3.25	6%	426,990	8%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	10,000	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	44,531	1%	3.25	6%	436,990	8%	-	0%	-	0%
9100	Executive Office	2.00	4%	212,064	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.75	5%	331,925	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	-	0%	17,065	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	123,852	2%	-	0%	2,493	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	2.00	4%	344,979	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.75	13%	1,029,885	19%	-	0%	2,493	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	46.10	89%	4,536,401	0%	-	0%	51,711	0%	3.25	6%	436,990	8%	2.40	5%	463,087	8%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Yuba

PECT Summary		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%	14.00	27%	1,244,637	23%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.25	45%	2,260,672	41%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.25	24%	886,988	16%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	7%	243,295	4%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.50	13%	488,633	9%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	4%	155,060	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.00	21%	1,373,684	25%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.00	17%	981,448	18%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	1%	77,024	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	257,472	5%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	1%	57,740	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	9%	468,981	9%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	7%	195,767	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	45,589	1%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	2%	111,531	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	116,094	2%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	41.75	81%	3,974,290	72%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	6%	471,521	9%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10,000	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	6%	481,521	9%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	4%	212,064	4%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	5%	331,925	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17,065	0%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	126,345	2%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	4%	344,979	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.75	13%	1,032,378	19%
Total - Summary		-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	51.75	100%	5,488,189	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Yuba

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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%
	Positions:												
	Authorized Positions per Schedule 7A	14	4	7	2	7	1	1	1	4		1	
	Personal Services:												
900000	Salaries	792,371	176,468	347,615	113,051	319,798	22,288	39,196	39,196	143,289		55,626	
910000	Staff Benefits	299,764	66,781	140,948	40,726	120,375	9,389	18,544	18,544	52,478		18,889	
914100	Salary Savings												
	Total Personal Services	1,092,135	243,249	488,563	153,777	440,173	31,677	57,740	57,740	195,767	-	74,515	-
	Operating Expenses & Equipment:												
920001	General Expense	47,581				3,860	50					275	5,943
924000	Printing					32						296	
925000	Telecommunications	760				263							
926000	Postage					55						11,290	
928000	Insurance												
929000	In-State Travel	2,725	46	70	33	324	3,674						
931000	Out-of-State Travel												
933000	Training					175	275						
934000	Security												95,713
935000	Facility Operations					48,984							
936000	Utilities					10,006							
938000	Contracted Services	101,071			1,250	23,651	41,348	199,732			45,424		
940000	Consulting and Professional Services - County Provided					4,990							
943000	Information Technology	365				19						4,391	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	152,502	46	70	1,283	92,359	45,347	199,732	-	-	45,424	16,252	101,656
	Special Items of Expense:												
965000	Jury Costs											16,509	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	16,509	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	1,244,637	243,295	488,633	155,060	532,532	77,024	257,472	57,740	195,767	45,424	107,276	101,656

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

Superior Court - Yuba

General TCTF Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A			2	3			2	46
	Personal Services:								-
900000	Salaries			168,708	211,734			189,389	2,618,729
910000	Staff Benefits			43,265	76,866	5,533		54,542	966,644
914100	Salary Savings								-
	Total Personal Services	-	-	211,973	288,600	5,533	-	243,931	3,585,373
	Operating Expenses & Equipment:								
920001	General Expense				227	1,500	39,022	24,498	122,956
924000	Printing						3,420		3,748
925000	Telecommunications						5,146		6,169
926000	Postage						24,171		35,516
928000	Insurance						1,884		1,884
929000	In-State Travel			91	20			100	7,083
931000	Out-of-State Travel								-
933000	Training						2,500		2,950
934000	Security								95,713
935000	Facility Operations						47,266		96,250
936000	Utilities								10,006
938000	Contracted Services				8,346	32			420,854
940000	Consulting and Professional Services - County Provided				34,732	10,000	443	9,647	59,812
943000	Information Technology							60,575	65,350
945000	Major Equipment							6,228	6,228
950000	Other Items of Expense								-
	Total OE&E	-	-	91	43,325	11,532	123,852	101,048	934,519
	Special Items of Expense:								
965000	Jury Costs								16,509
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	16,509
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	212,064	331,925	17,065	123,852	344,979	4,536,401

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

Superior Court - Yuba

General Non-TCTF Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					432							
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	-	-	-	-	432	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											4,255	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,255	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	432	-	-	-	-	-	4,255	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries	29,376							29,376
910000	Staff Benefits	10,061					50		10,111
914100	Salary Savings								-
	Total Personal Services	39,437	-	-	-	-	50	-	39,487
	Operating Expenses & Equipment:								
920001	General Expense	50					2,142		2,624
924000	Printing	212							212
925000	Telecommunications								-
926000	Postage	4,832							4,832
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						301		301
	Total OE&E	5,094	-	-	-	-	2,443	-	7,969
	Special Items of Expense:								
965000	Jury Costs								4,255
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,255
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	44,531	-	-	-	-	2,493	-	51,711

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Yuba

Special Revenue Non-Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

Superior Court - Yuba

Special Revenue Non-Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A	3							3
	Personal Services:								
900000	Salaries	83,664							83,664
910000	Staff Benefits	41,057							41,057
914100	Salary Savings								-
	Total Personal Services	124,721	-	-	-	-	-	-	124,721
	Operating Expenses & Equipment:								
920001	General Expense	8,010							8,010
924000	Printing	650							650
925000	Telecommunications								-
926000	Postage	16,566							16,566
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	276,443							276,443
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	600							600
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	302,269	-	-	-	-	-	-	302,269
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other		10,000						10,000
973000	Debt Service								-
	Total Special Items of Expense	-	10,000	-	-	-	-	-	10,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	426,990	10,000	-	-	-	-	-	436,990

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Yuba

Special Revenue Grant Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A					2							
	Personal Services:												
900000	Salaries					158,673							
910000	Staff Benefits					50,681							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	209,354	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					9,123							60
924000	Printing												
925000	Telecommunications					254							
926000	Postage					1,350							
928000	Insurance												
929000	In-State Travel					2,410							
931000	Out-of-State Travel												
933000	Training					1,110							
934000	Security												14,378
935000	Facility Operations					49,608							
936000	Utilities					8,535							
938000	Contracted Services					124,869					165		
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	197,259	-	-	-	-	165	-	14,438
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					41,871							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	448,484	-	-	-	-	165	-	14,438

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

Superior Court - Yuba

Special Revenue Grant Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								2
	Personal Services:								
900000	Salaries								158,673
910000	Staff Benefits								50,681
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	209,354
	Operating Expenses & Equipment:								
920001	General Expense								9,183
924000	Printing								-
925000	Telecommunications								254
926000	Postage								1,350
928000	Insurance								-
929000	In-State Travel								2,410
931000	Out-of-State Travel								-
933000	Training								1,110
934000	Security								14,378
935000	Facility Operations								49,608
936000	Utilities								8,535
938000	Contracted Services								125,034
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	211,862
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								41,871
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	463,087

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

Superior Court - Yuba

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

Superior Court - Yuba

Capital Projects Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions 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	-	-	-	-	-	-	-	-

Superior Court - Yuba

Debt Service Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions 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	-	-	-	-	-	-	-	-	-	-	-	-

Superior Court - Yuba

Debt Service Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions 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 2013-14**

**Superior Court - Yuba
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions 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 2013-14**

Superior Court - Yuba

Proprietary Budget

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions 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	-	-	-	-	-	-	-	-