Superior Court of California, County of Yuba
Trial Court Operations Fund
Program Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

PROGRAM EXPENDITURES:	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
Judges & Courtroom Support	$ 1,205,763	$ 358,061	-	-	-	-	$ 1,563,823
Traffic & Other Infractions	$ 167,258	-	-	-	-	-	$ 167,258
Other Criminal Cases	$ 717,962	$ 140	-	-	$ 18,966	-	$ 737,068
Civil	$ 408,092	$ 2,039	-	-	-	-	$ 410,131
Family & Children Services	$ 1,329,783	$ 155,284	-	-	$ 49,751	-	$ 1,534,818
Probate, Guardianship & Mental Health Services	$ 131,388	$ 59,150	-	-	-	-	$ 190,538
Juvenile Dependency Services	$ 104,977	$ 600,000	-	-	-	-	$ 704,977
Juvenile Delinquency Services	$ 150,727	-	-	-	-	-	$ 150,727
Other Court Operations	$ 211,594	$ 4,050	-	-	-	-	$ 215,644
Court Interpreters	-	$ 123,792	-	-	-	-	$ 123,792
Jury Services	$ 80,927	$ 33,889	$ 10,000	-	-	-	$ 124,816
Security	-	$ 112,999	-	-	-	-	$ 112,999
Trial Court Operations Program	$ 4,508,472	$ 1,449,403	$ 10,000	-	$ 68,717	-	$ 6,036,592
Enhanced Collections	$ 196,771	$ 97,650	-	-	$ 18,019	-	$ 312,441
Other Non-Court Operations	-	$ 5,424	-	-	-	-	$ 5,424
Non-Court Operations Program	$ 196,771	$ 103,074	-	-	$ 18,019	-	$ 317,865
Executive Office	$ 259,692	$ 396	-	-	-	-	$ 260,088
Fiscal Services	$ 463,299	$ 62,155	-	-	$ 1,334	-	$ 526,788
Human Resources	$ 270,525	$ 24,101	-	-	-	-	$ 294,626
Business & Facilities Services	-	$ 142,654	-	-	-	-	$ 142,654
Information Technology	$ 523,942	$ 376,124	-	-	-	-	$ 900,066
Court Administration Program	$ 1,517,458	$ 605,430	-	-	$ 1,334	-	$ 2,124,222
Expenditures Not Distributed or Posted to a Program	-	-	-	-	-	-	-
Prior Year Adjustments Not Posted to a Program	-	-	-	-	-	-	-
TOTAL PROGRAM EXPENDITURES	$ 6,222,701	$ 2,157,907	$ 10,000	-	$ 88,070	-	$ 8,478,678

Superior Court of California, County of Yuba
Trial Court Operations Fund
Revenue and Expenditure Budget
Fiscal Year 2026/27
(Unaudited)

REVENUES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
State Financing Sources	-	-	-	-	-	-	-	-
Trial Court Trust Fund	$ 7,165,540	$ 17,988	-	-	-	-	-	$ 7,183,528
Improvement and Modernization Fund	$ 10,514	-	-	-	-	-	-	$ 10,514
Judges' Compensation (0150019)	-	-	-	-	-	-	-	-
Court Interpreter (0150037)	$ 123,123	-	-	-	-	-	-	$ 123,123
Civil Coordination Reimbursement (0150091)	-	-	-	-	-	-	-	-
MOU Reimbursements (0150010 and General)	$ 705,556	-	-	-	-	-	-	$ 705,556
Other Miscellaneous	$ 204,665	$ 200,000	-	-	-	-	-	$ 404,665
Total State Financing Sources	$ 8,209,399	$ 217,988	-	-	-	-	-	$ 8,427,387
Grants	-	-	-	-	-	-	-	-
AB 1058 Commissioner/Facilitator	-	-	$ 289,670	-	-	-	-	$ 289,670
Other Judicial Council Grants	-	-	$ 74,604	-	-	-	-	$ 74,604
Non-Judicial Council Grants	-	-	-	-	-	-	-	-
Total Grants	-	-	$ 364,274	-	-	-	-	$ 364,274
Other Financing Sources	-	-	-	-	-	-	-	-
Interest Income	$ 36,327	$ 16,000	-	-	-	-	-	$ 52,327
Investment Income	-	-	-	-	-	-	-	-
Donations	-	-	-	-	-	-	-	-
Local Fees	$ 5,989	$ 2,600	-	-	-	-	-	$ 8,589
Non-Fee Revenues	-	$ 9,500	-	-	-	-	-	$ 9,500
Enhanced Collections	-	$ 292,414	-	-	-	-	-	$ 292,414
Escheatment	-	-	-	-	-	-	-	-
Prior Year Revenue	-	-	-	-	-	-	-	-
County Program - Restricted	-	-	-	-	-	-	-	-
Reimbursement Other	$ 81,315	-	-	-	-	-	-	$ 81,315
Sale of Fixed Assets	-	-	-	-	-	-	-	-
Other Miscellaneous	$ 1,212	-	-	-	-	-	-	$ 1,212
Total Other Financing Sources	$ 124,841	$ 320,514	-	-	-	-	-	$ 445,355
TOTAL REVENUES	$ 8,334,240	$ 538,502	$ 364,274	-	-	-	-	$ 9,237,016

EXPENDITURES	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Personnel Services	-	-	-	-	-	-	-	-
Salaries - Permanent	$ 4,149,354	$ 105,136	$ 181,236	-	-	-	-	$ 4,435,725
Temp Help	-	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-	-
Staff Benefits	$ 1,636,803	$ 82,656	$ 67,517	-	-	-	-	$ 1,786,976
Total Personnel Services	$ 5,786,156	$ 187,792	$ 248,753	-	-	-	-	$ 6,222,701
Operating Expenses and Equipment	-	-	-	-	-	-	-	-
General Expense	$ 125,710	$ 7,200	$ 3,346	-	-	-	-	$ 136,256
Printing	$ 3,538	$ 2,000	-	-	-	-	-	$ 5,538
Telecommunications	$ 45,145	-	-	-	-	-	-	$ 45,145
Postage	$ 69,367	$ 35,000	-	-	-	-	-	$ 104,367
Insurance	$ 3,422	-	-	-	-	-	-	$ 3,422
In-State Travel	$ 11,250	-	$ 8,178	-	-	-	-	$ 19,428
Out-of-State Travel	-	-	-	-	-	-	-	-
Training	$ 7,230	-	-	-	-	-	-	$ 7,230
Security Services	$ 112,999	-	-	-	-	-	-	$ 112,999
Facility Operations	$ 105,949	-	$ 12,620	-	-	-	-	$ 118,568
Utilities	-	-	-	-	-	-	-	-
Contracted Services	$ 934,183	$ 251,203	$ 65,754	-	-	-	-	$ 1,251,140
Consulting and Professional Services	$ 48,078	-	-	-	-	-	-	$ 48,078
Information Technology	$ 220,734	-	-	-	-	-	-	$ 220,734
Major Equipment	$ 85,000	-	-	-	-	-	-	$ 85,000
Other Items of Expense	-	-	-	-	-	-	-	-
Total Operating Expenses and Equipment	$ 1,772,606	$ 295,403	$ 89,898	-	-	-	-	$ 2,157,907
Special Items of Expense	-	-	-	-	-	-	-	-
Grand Jury	-	-	-	-	-	-	-	-
Jury Costs	$ 10,000	-	-	-	-	-	-	$ 10,000
Judgements, Settlements and Claims	-	-	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ 20,300	$ 18,019	$ 49,751	-	-	-	-	$ 88,070
Prior Year Expense Adjustment	-	-	-	-	-	-	-	-
Total Special Items of Expense	$ 30,300	$ 18,019	$ 49,751	-	-	-	-	$ 98,070
TOTAL EXPENDITURES	$ 7,589,063	$ 501,214	$ 388,402	-	-	-	-	$ 8,478,678

FUND BALANCE	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Excess (Deficit) of Revenues Over Expenditures	$ 745,178	$ 37,288	$ (24,128)	-	-	-	-	$ 758,337
Operating Transfers In (Out)	$ (24,128)	-	$ 24,128	-	-	-	-	-
Fund Balance (Deficit)	-	-	-	-	-	-	-	-
Beginning Balance (Deficit)	$ 55,543	$ 331,292	-	-	-	-	-	$ 386,835
ENDING BALANCE (Deficit)	$ 776,592	$ 368,580	$ 0	-	-	-	-	$ 1,145,172

Superior Court of California, County of Yuba
Trial Court Operations Fund
Fund Budget
Fiscal Year 2026/27
(Unaudited)

FUND BUDGET	Governmental Funds General	Governmental Funds Special Revenue Non-Grant	Governmental Funds Special Revenue Grant	Governmental Funds Capital Project	Governmental Funds Debt Service	Proprietary Funds	Fiduciary Funds	Baseline Budget
Beginning Balance (Deficit)	$ 55,543	$ 331,292	-	-	-	-	-	$ 386,835
Trial Court Revenue Sources	$ 7,413,732	$ 538,502	-	-	-	-	-	$ 7,952,234
Trial Court Reimbursements	$ 920,508	-	$ 364,274	-	-	-	-	$ 1,284,782
Prior Year Revenue	-	-	-	-	-	-	-	-
Revenue Total	$ 8,334,240	$ 538,502	$ 364,274	-	-	-	-	$ 9,237,016
Personnel Services	$ 5,786,156	$ 187,792	$ 248,753	-	-	-	-	$ 6,222,701
Operating Expenses and Equipment	$ 1,772,606	$ 295,403	$ 89,898	-	-	-	-	$ 2,157,907
Special Items of Expense	$ 10,000	-	-	-	-	-	-	$ 10,000
Capital Costs	-	-	-	-	-	-	-	-
Internal Cost Recovery	$ 20,300	$ 18,019	$ 49,751	-	-	-	-	$ 88,070
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
Expense Total	$ 7,589,063	$ 501,214	$ 388,402	-	-	-	-	$ 8,478,678
Operating Transfers In	-	-	$ 24,128	-	-	-	-	$ 24,128
Operating Transfers Out	$ (24,128)	-	-	-	-	-	-	$ (24,128)
Other Financial Sources Total	$ (24,128)	-	$ 24,128	-	-	-	-	-
ENDING BALANCE (Deficit)	$ 776,592	$ 368,580	$ 0	-	-	-	-	$ 1,145,172

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