

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Yolo

Court Contact: Shawn C. Landry

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Fiscal Year: FY 2015-16

Budget Prepared By: Leanne E. Sweeney

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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	364,362	425,527	0	272	0	0	790,160
Current Year Financing Sources	11,234,811	848,493	451,542	0	0	0	12,534,846
Total Financing Sources	11,599,173	1,274,020	451,542	272	0	0	13,325,006
Total Expenditures	11,317,649	799,941	451,542	0	0	0	12,569,132
Fund Balance	281,524	474,079	0	272	0	0	755,874
Fund Balance Classifications							
Nonspendable	0	0	0	272	0	0	272
Restricted	0	473,842	0	0	0	0	473,842
Committed	0	0	0	0	0	0	0
Assigned	281,524	237	0	0	0	0	281,760
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 2015-16**

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									
Beginning Balance	80,454	283,908	364,362	425,527	-	272	-	-	790,160
Current Year Financing Sources									
Revenue	9,615,976	399,829	10,015,805	848,493	-	-	-	-	10,864,298
Reimbursements	1,290,007	14,000	1,304,007	-	366,541	-	-	-	1,670,548
Interfund Transfers	(85,001)	-	(85,001)	-	85,001	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	10,820,982	413,829	11,234,811	848,493	451,542	-	-	-	12,534,846
Total Financing Sources	10,901,436	697,737	11,599,173	1,274,020	451,542	272	-	-	13,325,006
Expenditures									
Personal Services	7,741,632	152,449	7,894,081	486,151	354,578	-	-	-	8,734,810
Operating Expenses & Equipment	2,580,632	434,090	3,014,722	263,790	28,610	-	-	-	3,307,122
Special Items of Expense	513,200	14,000	527,200	-	-	-	-	-	527,200
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(118,354)	-	(118,354)	50,000	68,354	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	10,717,110	600,539	11,317,649	799,941	451,542	-	-	-	12,569,132
Fund Balance	184,326	97,198	281,524	474,079	-	272	-	-	755,874
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	272	-	-	272
Restricted	-	-	-	473,842	-	-	-	-	473,842
Committed	-	-	-	-	-	-	-	-	-
Assigned	184,326	97,198	281,524	237	-	-	-	-	281,760
Unassigned	0	(0)	0	0	-	0	-	-	0
Total Fund Balance	184,326	97,198	281,524	474,079	-	272	-	-	755,874

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:	89.50	0.60	90.10	7.00	3.40	0.00	0.00	0.00	100.50

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

Superior Court - Yolo

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	80,454	283,908	425,527		272			790,160
	Current Year Revenue								
812100	Program 45.10 - Operations	9,404,399		53,052					9,457,451
816000	Other State Receipts	210,077							210,077
821000	Local Fees Revenue		227,500	48,000					275,500
821200	Enhanced Collections			747,441					747,441
822000	Local Non-Fees Revenue	1,500	171,129						172,629
823000	Other								-
825000	Interest Income		1,200						1,200
826000	Investment Income								-
	Total Revenue	9,615,976	399,829	848,493	-	-	-	-	10,864,298
	Current Year Reimbursements								
831000	General Fund - MOU	8,000							8,000
832000	Program 45.10 - MOU	572,957							572,957
833000	Program 45.25 - Operations	75,000							75,000
834000	Program 45.45 - Operations	608,447							608,447
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	25,603							25,603
838000	AOC Grants				366,541				366,541
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds								-
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		14,000						14,000
	Total Reimbursements	1,290,007	14,000	-	366,541	-	-	-	1,670,548
	Interfund Transfers								
701100	Interfund (Operating) Transfers In				85,001				85,001
701200	Interfund (Operating) Transfers Out	(85,001)							(85,001)
	Total Interfund Transfers	(85,001)	-	-	85,001	-	-	-	-
	Total Current Year Financing Sources	10,820,982	413,829	848,493	451,542	-	-	-	12,534,846
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	10,901,436	697,737	1,274,020	451,542	272	-	-	13,325,006

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

Superior Court - Yolo

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	90	1	7	3	-	-	-	101
	Personal Services:								
900000	Salaries	4,568,321	94,151	318,610	220,553	-	-	-	5,201,635
910000	Staff Benefits	3,173,311	58,298	167,541	134,025	-	-	-	3,533,175
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	7,741,632	152,449	486,151	354,578	-	-	-	8,734,810
	Operating Expenses & Equipment:								
920001	General Expense	220,058	5,500	2,200	2,000	-	-	-	229,758
924000	Printing	33,300	-	500	-	-	-	-	33,800
925000	Telecommunications	43,000	-	-	-	-	-	-	43,000
926000	Postage	86,000	-	65,000	-	-	-	-	151,000
928000	Insurance	4,000	-	-	-	-	-	-	4,000
929000	In-State Travel	4,500	-	-	2,000	-	-	-	6,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	3,850	-	-	900	-	-	-	4,750
934000	Security	432,500	-	-	7,500	-	-	-	440,000
935000	Facility Operations	151,417	64,941	-	-	-	-	-	216,358
936000	Utilities	3,000	-	-	-	-	-	-	3,000
938000	Contracted Services	1,574,119	178,491	196,090	16,210	-	-	-	1,964,910
940000	Consulting and Professional Services - County Provided	8,000	-	-	-	-	-	-	8,000
943000	Information Technology	16,288	184,908	-	-	-	-	-	201,196
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	600	250	-	-	-	-	-	850
	Total OE&E	2,580,632	434,090	263,790	28,610	-	-	-	3,307,122
	Special Items of Expense:								
965000	Jury Costs	113,200	14,000	-	-	-	-	-	127,200
972000	Other	400,000	-	-	-	-	-	-	400,000
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	513,200	14,000	-	-	-	-	-	527,200
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(118,354)	-	50,000	68,354	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	10,717,110	600,539	799,941	451,542	-	-	-	12,569,132

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

Superior Court - Yolo

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	28.90	29%	3,354,098	27%	0.60	1%	152,949	1%	-	0%	-	0%	0.40	0%	101,633	1%
1200	Case Type Services - Roll Up	30.20	30%	2,387,672	19%	-	0%	-	0%	-	0%	52,500	0%	3.00	3%	342,409	3%
1210	Criminal - Roll Up	18.80	19%	1,153,410	9%	-	0%	-	0%	-	0%	48,000	0%	-	0%	16,210	0%
1211	Traffic & Other Infractions	8.40	8%	520,923	4%	-	0%	-	0%	-	0%	48,000	0%	-	0%	-	0%
1212	Other Criminal Cases	10.40	10%	632,487	5%	-	0%	-	0%	-	0%	-	0%	-	0%	16,210	0%
1220	Civil	6.40	6%	385,867	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	5.00	5%	848,395	7%	-	0%	-	0%	-	0%	4,500	0%	3.00	3%	326,199	3%
1231	Families and Children Services	2.25	2%	225,886	2%	-	0%	-	0%	-	0%	4,500	0%	3.00	3%	326,199	3%
1232	Probate, Guardianship & Mental Health Services	1.75	2%	165,418	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.50	0%	431,949	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	0%	25,142	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	12.40	12%	2,021,214	16%	-	0%	14,000	0%	-	0%	-	0%	-	0%	7,500	0%
1310	Other Support Operations	8.40	8%	600,588	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	1.00	1%	608,447	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	3.00	3%	359,888	3%	-	0%	14,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	452,291	4%	-	0%	-	0%	-	0%	-	0%	-	0%	7,500	0%
1000	Trial Court Operations Program - Roll Up	71.50	71%	7,762,984	62%	0.60	1%	166,949	1%	-	0%	52,500	0%	3.40	3%	451,542	4%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	7.00	7%	747,441	6%	-	0%	-	0%
2120	Other Non-Court Operations	1.00	1%	97,882	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.00	1%	97,882	1%	-	0%	-	0%	7.00	7%	747,441	6%	-	0%	-	0%
9100	Executive Office	5.00	5%	1,087,415	9%	-	0%	250	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	4.00	4%	453,465	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	3.00	3%	405,343	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	-	0%	279,817	2%	-	0%	146,373	1%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	5%	630,204	5%	-	0%	286,967	2%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.00	17%	2,856,244	23%	-	0%	433,590	3%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	89.50	89%	10,717,110	0%	0.60	1%	600,539	0%	7.00	7%	799,941	6%	3.40	3%	451,542	4%

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

Superior Court - Yolo

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%	29.90	30%	3,608,680	29%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.20	33%	2,782,581	22%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.80	19%	1,217,620	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	8%	568,923	5%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.40	10%	648,697	5%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.40	6%	385,867	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	8%	1,179,094	9%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.25	5%	556,585	4%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	2%	165,418	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	431,949	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	0%	25,142	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.40	12%	2,042,714	16%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.40	8%	600,588	5%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	608,447	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	373,888	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	459,791	4%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	75.50	75%	8,433,975	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	7%	747,441	6%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	1%	97,882	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	8%	845,323	7%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	1,087,665	9%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	4%	453,465	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	3%	405,343	3%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	426,190	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	5%	917,171	7%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	17%	3,289,834	26%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	100.50	100%	12,569,132	100%

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

Superior Court - Yolo

Footnotes

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

Superior Court - Yolo

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	28.9	8.4	10.4	6.4	2.3	1.8	0.5	0.5	8.4	1.0	3.0	
	Personal Services:												
900000	Salaries	1,702,739	274,067	367,003	222,211	75,988	49,279	13,179	13,179	358,260	87,007	117,365	
910000	Staff Benefits	1,152,752	218,256	244,334	151,306	49,498	35,039	9,663	9,663	230,928	48,240	84,723	
914100	Salary Savings												
	Total Personal Services	2,855,491	492,323	611,337	373,517	125,486	84,318	22,842	22,842	589,188	135,247	202,088	-
	Operating Expenses & Equipment:												
920001	General Expense	45,400	2,800	3,500	4,550	2,700	1,100	2,000	2,000	6,300		5,800	12,996
924000	Printing		3,300	14,800	2,500	1,200			300			11,000	
925000	Telecommunications	400	500	500									
926000	Postage		20,000									25,000	
928000	Insurance												
929000	In-State Travel	2,500		50						100			
931000	Out-of-State Travel												
933000	Training	1,700		100	100						200		
934000	Security												432,500
935000	Facility Operations												300
936000	Utilities												
938000	Contracted Services	448,607	2,000	2,200	5,200	88,500	80,000	407,107		5,000	473,000		6,495
940000	Consulting and Professional Services - County Provided					8,000							
943000	Information Technology											2,800	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	498,607	28,600	21,150	12,350	100,400	81,100	409,107	2,300	11,400	473,200	44,600	452,291
	Special Items of Expense:												
965000	Jury Costs											113,200	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	113,200	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	3,354,098	520,923	632,487	385,867	225,886	165,418	431,949	25,142	600,588	608,447	359,888	452,291

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

**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		1.0	5.0	4.0	3.0		5.0	89.5
	Personal Services:								-
900000	Salaries		56,127	465,853	254,459	193,815		317,790	4,568,321
910000	Staff Benefits		39,605	327,716	172,906	165,868		232,814	3,173,311
914100	Salary Savings								-
	Total Personal Services	-	95,732	793,569	427,365	359,683	-	550,604	7,741,632
	Operating Expenses & Equipment:								
920001	General Expense		2,150	8,900	2,300	9,850	81,100	26,612	220,058
924000	Printing					200			33,300
925000	Telecommunications			1,800	400	400		39,000	43,000
926000	Postage			350	100	550	40,000		86,000
928000	Insurance						4,000		4,000
929000	In-State Travel			1,150	500	100		100	4,500
931000	Out-of-State Travel								-
933000	Training				200	1,550			3,850
934000	Security								432,500
935000	Facility Operations						151,117		151,417
936000	Utilities						3,000		3,000
938000	Contracted Services				13,600	33,010		9,400	1,574,119
940000	Consulting and Professional Services - County Provided								8,000
943000	Information Technology				9,000			4,488	16,288
945000	Major Equipment								-
950000	Other Items of Expense						600		600
	Total OE&E	-	2,150	12,200	26,100	45,660	279,817	79,600	2,580,632
	Special Items of Expense:								
965000	Jury Costs								113,200
972000	Other			400,000					400,000
973000	Debt Service								-
	Total Special Items of Expense	-	-	400,000	-	-	-	-	513,200
983000	Capital Costs								-
990000	Distributed Administration & Allocation			(118,354)					(118,354)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	97,882	1,087,415	453,465	405,343	279,817	630,204	10,717,110

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

Superior Court - Yolo

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	0.6											
	Personal Services:												
900000	Salaries	94,151											
910000	Staff Benefits	58,298											
914100	Salary Savings												
	Total Personal Services	152,449	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense	500											
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	500	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											14,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	14,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	152,949	-	-	-	-	-	-	-	-	-	14,000	-

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

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								0.6
	Personal Services:								
900000	Salaries								94,151
910000	Staff Benefits								58,298
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	152,449
	Operating Expenses & Equipment:								
920001	General Expense						5,000		5,500
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations						64,941		64,941
936000	Utilities								-
938000	Contracted Services						76,432	102,059	178,491
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							184,908	184,908
945000	Major Equipment								-
950000	Other Items of Expense			250					250
	Total OE&E	-	-	250	-	-	146,373	286,967	434,090
	Special Items of Expense:								
965000	Jury Costs								14,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	14,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	250	-	-	146,373	286,967	600,539

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

Superior Court - Yolo

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		48,000										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	48,000	-	-	-	-	-	-	-	-	-	-
	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					4,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	4,500	-	-	-	-	-	-	-
	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	-	48,000	-	-	4,500	-	-	-	-	-	-	-

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

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	7.0							7.0
	Personal Services:								
900000	Salaries	270,610							318,610
910000	Staff Benefits	167,541							167,541
914100	Salary Savings								-
	Total Personal Services	438,151	-	-	-	-	-	-	486,151
	Operating Expenses & Equipment:								
920001	General Expense	2,200							2,200
924000	Printing	500							500
925000	Telecommunications								-
926000	Postage	65,000							65,000
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	191,590							196,090
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	259,290	-	-	-	-	-	-	263,790
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	50,000							50,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	747,441	-	-	-	-	-	-	799,941

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

Superior Court - Yolo

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	0.4				3.0							
	Personal Services:												
900000	Salaries	62,768				157,785							
910000	Staff Benefits	38,865				95,160							
914100	Salary Savings												
	Total Personal Services	101,633	-	-	-	252,945	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,000							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,000							
931000	Out-of-State Travel												
933000	Training					900							
934000	Security												7,500
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			16,210									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	16,210	-	4,900	-	-	-	-	-	-	7,500
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					68,354							
999910	Prior Year Expense Adjustments												
	Total Program Expense	101,633	-	16,210	-	326,199	-	-	-	-	-	-	7,500

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

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								3.4
	Personal Services:								
900000	Salaries								220,553
910000	Staff Benefits								134,025
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	354,578
	Operating Expenses & Equipment:								
920001	General Expense								2,000
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,000
931000	Out-of-State Travel								-
933000	Training								900
934000	Security								7,500
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								16,210
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	28,610
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								68,354
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	451,542

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

Superior Court - Yolo

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 2015-16**

Superior Court - Yolo

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	-	-	-	-	-	-	-	-

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

**Superior Court - Yolo
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	-	-	-	-	-	-	-	-	-	-	-	-

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

Superior Court - Yolo

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 2015-16**

**Superior Court - Yolo
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 2015-16**

**Superior Court - Yolo
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	-	-	-	-	-	-	-	-