

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)

	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
REVENUES								
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

	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
EXPENDITURES								
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

	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
FUND BALANCE								
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