

Superior Court of California, County of Yuba
 Trial Court Operations Fund
 Program Expenditure Budget
 (Unaudited)

	Fiscal Year 2025/26						
	Personnel Services	Operating Expenses & Equipment	Special Items of Expense	Capital Costs	Internal Cost Recovery	Prior Year Expense Adjustment	Baseline Budget
PROGRAM EXPENDITURES:							
Judges & Courtroom Support	\$ 1,134,176	\$ 352,768			\$ 443		\$ 1,487,387
Traffic & Other Infractions	\$ 184,967						\$ 184,967
Other Criminal Cases	\$ 540,076						\$ 540,076
Civil	\$ 273,556	\$ 5,000					\$ 278,556
Family & Children Services	\$ 1,190,878	\$ 106,076			\$ 48,292		\$ 1,345,247
Probate, Guardianship & Mental Health Services	\$ 178,821	\$ 60,425					\$ 239,246
Juvenile Dependency Services	\$ 109,613	\$ 600,000					\$ 709,613
Juvenile Delinquency Services	\$ 109,613						\$ 109,613
Other Court Operations	\$ 85,415	\$ 87,812					\$ 173,227
Court Interpreters		\$ 109,567					\$ 109,567
Jury Services	\$ 91,841		\$ 11,000				\$ 102,841
Security		\$ 130,000					\$ 130,000
Trial Court Operations Program	\$ 3,898,956	\$ 1,451,649	\$ 11,000		\$ 48,736		\$ 5,410,340
Enhanced Collections	\$ 262,134	\$ 90,500			\$ 21,665		\$ 374,299
Other Non-Court Operations							
Non-Court Operations Program	\$ 262,134	\$ 90,500			\$ 21,665		\$ 374,299
Executive Office	\$ 373,543						\$ 373,543
Fiscal Services	\$ 1,161,930	\$ 79,550					\$ 1,241,480
Human Resources	\$ 345,573	\$ 26,800					\$ 372,373
Business & Facilities Services		\$ 214,564					\$ 214,564
Information Technology	\$ 420,331	\$ 381,770					\$ 802,101
Court Administration Program	\$ 2,301,377	\$ 702,684					\$ 3,004,060
Expenditures Not Distributed or Posted to a Program							
Prior Year Adjustments Not Posted to a Program							
Total	\$ 6,462,466	\$ 2,244,832	\$ 11,000		\$ 70,401		\$ 8,788,699

Superior Court of California, County of Yuba
Trial Court Operations Fund
Revenue and Expenditure Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
REVENUES								
State Financing Sources								
Trial Court Trust Fund	\$ 6,727,707	\$ 17,688						\$ 6,745,395
Improvement and Modernization Fund								
Judges' Compensation (0150019)								
Court Interpreter (0150037)	\$ 98,044							\$ 98,044
Civil Coordination Reimbursement (0150091)								
MOU Reimbursements (0150010 and General)	\$ 782,056							\$ 782,056
Other Miscellaneous	\$ 210,538	\$ 185,500						\$ 396,038
	\$ 7,818,346	\$ 203,188						\$ 8,021,534
Grants								
AB 1058 Commissioner/Facilitator			\$ 289,670					\$ 289,670
Other Judicial Council Grants			\$ 79,403					\$ 79,403
Non-Judicial Council Grants								
			\$ 369,073					\$ 369,073
Other Financing Sources								
Interest Income	\$ 20,000	\$ 2,000						\$ 22,000
Investment Income								
Donations								
Local Fees	\$ 5,550	\$ 300						\$ 5,850
Non-Fee Revenues		\$ 9,500						\$ 9,500
Enhanced Collections		\$ 328,816						\$ 328,816
Escheatment								
Prior Year Revenue								
County Program - Restricted								
Reimbursement Other	\$ 69,000							\$ 69,000
Sale of Fixed Assets								
Other Miscellaneous	\$ 1,250							\$ 1,250
	\$ 95,800	\$ 340,616						\$ 436,416
Total Revenues	\$ 7,914,146	\$ 543,804	\$ 369,073					\$ 8,827,023
EXPENDITURES								
Personnel Services								
Salaries - Permanent	\$ 3,647,413	\$ 142,187	\$ 157,613					\$ 3,947,213
Temp Help								
Overtime								
Staff Benefits	\$ 2,343,986	\$ 81,652	\$ 89,615					\$ 2,515,253
	\$ 5,991,399	\$ 223,839	\$ 247,228					\$ 6,462,466
Operating Expenses and Equipment								
General Expense	\$ 161,264	\$ 5,500	\$ 4,939					\$ 171,703
Printing	\$ 2,350							\$ 2,350
Telecommunications	\$ 18,604							\$ 18,604
Postage	\$ 64,156	\$ 35,000						\$ 99,156
Insurance	\$ 4,500							\$ 4,500
In-State Travel	\$ 22,550		\$ 6,700					\$ 29,250
Out-of-State Travel								
Training	\$ 8,700							\$ 8,700
Security Services	\$ 130,000							\$ 130,000
Facility Operations	\$ 127,500		\$ 10,800					\$ 138,300
Utilities								
Contracted Services	\$ 927,117	\$ 230,068	\$ 73,637					\$ 1,230,823
Consulting and Professional Services	\$ 65,604							\$ 65,604
Information Technology	\$ 180,322							\$ 180,322
Major Equipment	\$ 165,521							\$ 165,521
Other Items of Expense								
	\$ 1,878,188	\$ 270,568	\$ 96,076					\$ 2,244,832
Special Items of Expense								
Grand Jury								
Jury Costs	\$ 11,000							\$ 11,000
Judgements, Settlements and Claims								
Debt Service								
Other								
Capital Costs								
Internal Cost Recovery		\$ 22,108	\$ 48,292					\$ 70,401
Prior Year Expense Adjustment								
	\$ 11,000	\$ 22,108	\$ 48,292					\$ 81,401
Total Expenditures	\$ 7,880,587	\$ 516,516	\$ 391,597					\$ 8,788,699
Excess (Deficit) of Revenues Over Expenditures	\$ 33,559	\$ 27,288	\$ (22,523)					\$ 38,323
Operating Transfers In (Out)	\$ (22,523)		\$ 22,523					\$ 0
Fund Balance (Deficit)								
Beginning Balance (Deficit)	\$ 241,879	\$ 290,103	\$ 0					\$ 531,983
Ending Balance (Deficit)	\$ 252,915	\$ 317,391	\$ 0					\$ 570,306

Superior Court of California, County of Yuba
Trial Court Operations Fund
Fund Budget
(Unaudited)

	Fiscal Year 2025/26							
	Governmental Funds					Proprietary Funds	Fiduciary Funds	Baseline Budget
	General	Special Revenue		Capital Projects	Debt Service			
		Non-Grant	Grant					
Beginning Balance (Deficit)								
	\$ 241,879	\$ 290,103	\$ 0					\$ 531,983
Trial Court Revenue Sources	\$ 6,965,045	\$ 543,804						\$ 7,508,849
Trial Court Reimbursements	\$ 949,100		\$ 369,073					\$ 1,318,174
Prior Year Revenue								
Revenue Total	\$ 7,914,146	\$ 543,804	\$ 369,073					\$ 8,827,023
Personnel Services	\$ 5,991,399	\$ 223,839	\$ 247,228					\$ 6,462,466
Operating Expenses and Equipment	\$ 1,878,188	\$ 270,568	\$ 96,076					\$ 2,244,832
Special Items of Expense	\$ 11,000							\$ 11,000
Capital Costs								
Internal Cost Recovery		\$ 22,108	\$ 48,292					\$ 70,401
Prior Year Expense Adjustments								
Expense Total	\$ 7,880,587	\$ 516,516	\$ 391,597					\$ 8,788,699
Operating Transfers In			\$ 22,523					\$ 22,523
Operating Transfers Out	\$ (22,523)							\$ (22,523)
Other Financial Sources Total	\$ (22,523)		\$ 22,523					\$ 0
Ending Balance (Deficit)	\$ 252,915	\$ 317,391	\$ 0					\$ 570,306