

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Solano  
**Court Contact:** Agnes Shappy  
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**Fiscal Year:** FY 2014-15  
**Budget Prepared By:** Agnes Shappy  
**Preparer's Phone:** 707 207 7470  
**E-mail Address:** acshappy@solano.courts.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	652,593	805,389	0	0	0	0	1,457,982
<b>Current Year Financing Sources</b>	21,563,526	497,178	1,298,711	0	0	0	23,359,415
<b>Total Financing Sources</b>	<b>22,216,119</b>	<b>1,302,567</b>	<b>1,298,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,817,397</b>
<b>Total Expenditures</b>	<b>22,164,525</b>	<b>354,993</b>	<b>1,298,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,818,229</b>
<b>Fund Balance</b>	<b>51,594</b>	<b>947,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,168</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	0
<b>Restricted</b>	0	947,574	0	0	0	0	947,574
<b>Committed</b>	51,594	0	0	0	0	0	51,594
<b>Assigned</b>	0	0	0	0	0	0	0
<b>Unassigned</b>	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 2014-15**

Superior Court - Solano

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	473,139	179,454	652,593	805,389	-	-	-	-	1,457,982
<b>Current Year Financing Sources</b>									
Revenue	20,046,059	576,732	20,622,791	185,357	-	-	-	-	20,808,148
Reimbursements	956,586	21,068	977,654	295,512	1,278,101	-	-	-	2,551,267
Interfund Transfers	647,915	(684,834)	(36,919)	16,309	20,610	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>21,650,560</b>	<b>(87,034)</b>	<b>21,563,526</b>	<b>497,178</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,359,415</b>
<b>Total Financing Sources</b>	<b>22,123,699</b>	<b>92,420</b>	<b>22,216,119</b>	<b>1,302,567</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,817,397</b>
<b>Expenditures</b>									
Personal Services	18,185,697	-	18,185,697	156,455	1,003,059	-	-	-	19,345,211
Operating Expenses & Equipment	3,909,060	17,424	3,926,484	139,312	227,069	-	-	-	4,292,865
Special Items of Expense	156,758	23,395	180,153	-	-	-	-	-	180,153
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(127,809)	-	(127,809)	59,226	68,583	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>22,123,706</b>	<b>40,819</b>	<b>22,164,525</b>	<b>354,993</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,818,229</b>
<b>Fund Balance</b>	<b>(7)</b>	<b>51,601</b>	<b>51,594</b>	<b>947,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>999,168</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	947,574	-	-	-	-	947,574
Committed	-	51,594	51,594	-	-	-	-	-	51,594
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(7)	7	-	-	-	-	-	-	-
<b>Total Fund Balance</b>	<b>(7)</b>	<b>51,601</b>	<b>51,594</b>	<b>947,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>999,168</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	208.10	0.00	208.10	0.90	4.00	0.00	0.00	0.00	213.00

**Schedule 1 - Baseline Budget  
FY 2014-15**

Superior Court - Solano

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	473,139	179,454	805,389					1,457,982
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	19,663,694		184,252					19,847,946
816000	Other State Receipts	372,259							372,259
821000	Local Fees Revenue		561,493						561,493
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		4,829						4,829
823000	Other		5,390						5,390
825000	Interest Income	10,106	5,020	1,105					16,231
826000	Investment Income								-
	<b>Total Revenue</b>	<b>20,046,059</b>	<b>576,732</b>	<b>185,357</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,808,148</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	102,067							102,067
832000	Program 45.10 - MOU	247,717							247,717
833000	Program 45.25 - Operations	190,000							190,000
834000	Program 45.45 - Operations	359,924							359,924
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,878							56,878
838000	AOC Grants				786,060				786,060
839000	Non-AOC Grants				414,475				414,475
840000	County Program - Restricted Funds			295,512	77,566				373,078
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		21,068						21,068
	<b>Total Reimbursements</b>	<b>956,586</b>	<b>21,068</b>	<b>295,512</b>	<b>1,278,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,551,267</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	647,915		16,309	20,610				684,834
701200	Interfund (Operating) Transfers Out		(684,834)						(684,834)
	<b>Total Interfund Transfers</b>	<b>647,915</b>	<b>(684,834)</b>	<b>16,309</b>	<b>20,610</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>21,650,560</b>	<b>(87,034)</b>	<b>497,178</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,359,415</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>22,123,699</b>	<b>92,420</b>	<b>1,302,567</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,817,397</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2014-15**

Superior Court - Solano

**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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	208	-	1	4	-	-	-	213
	<b>Personal Services:</b>								
900000	Salaries	11,698,520	-	110,692	663,793	-	-	-	12,473,005
910000	Staff Benefits	6,487,177	-	45,763	339,266	-	-	-	6,872,206
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>18,185,697</b>	<b>-</b>	<b>156,455</b>	<b>1,003,059</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,345,211</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	490,713	11,091	120	30,418	-	-	-	532,342
924000	Printing	54,380	-	52	417	-	-	-	54,849
925000	Telecommunications	126,691	-	-	-	-	-	-	126,691
926000	Postage	140,601	-	-	-	-	-	-	140,601
928000	Insurance	9,044	-	-	-	-	-	-	9,044
929000	In-State Travel	40,554	-	-	30,962	-	-	-	71,516
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	13,400	-	1,200	7,515	-	-	-	22,115
934000	Security	564	-	-	-	-	-	-	564
935000	Facility Operations	452,643	-	-	-	-	-	-	452,643
936000	Utilities	5,580	-	-	-	-	-	-	5,580
938000	Contracted Services	1,309,726	6,333	137,940	151,985	-	-	-	1,605,984
940000	Consulting and Professional Services - County Provided	501,066	-	-	-	-	-	-	501,066
943000	Information Technology	735,543	-	-	-	-	-	-	735,543
945000	Major Equipment	22,000	-	-	-	-	-	-	22,000
950000	Other Items of Expense	6,555	-	-	5,772	-	-	-	12,327
	<b>Total OE&amp;E</b>	<b>3,909,060</b>	<b>17,424</b>	<b>139,312</b>	<b>227,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,292,865</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	156,758	23,395	-	-	-	-	-	180,153
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>156,758</b>	<b>23,395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>180,153</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(127,809)	-	59,226	68,583	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>22,123,706</b>	<b>40,819</b>	<b>354,993</b>	<b>1,298,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,818,229</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Solano

**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	79.90	38%	9,079,144	38%	-	0%	-	0%	-	0%	70,982	0%	-	0%	162,049	1%
1200	Case Type Services - Roll Up	101.20	48%	7,984,708	34%	-	0%	6,333	0%	0.90	0%	250,231	1%	4.00	2%	1,136,662	5%
1210	Criminal - Roll Up	68.10	32%	5,196,541	22%	-	0%	-	0%	0.90	0%	222,542	1%	4.00	2%	519,241	2%
1211	Traffic & Other Infractions	21.00	10%	1,594,312	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	30.10	14%	2,348,344	10%	-	0%	-	0%	0.90	0%	94,202	0%	4.00	2%	519,241	2%
1220	Civil	17.00	8%	1,253,885	5%	-	0%	-	0%	-	0%	128,340	1%	-	0%	-	0%
1230	Families & Children - Roll Up	33.10	16%	2,788,167	12%	-	0%	6,333	0%	-	0%	27,689	0%	-	0%	617,421	3%
1231	Families and Children Services	22.10	10%	1,640,091	7%	-	0%	6,333	0%	-	0%	27,689	0%	-	0%	617,421	3%
1232	Probate, Guardianship & Mental Health Services	6.00	3%	699,212	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	265,551	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	183,313	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	7.00	3%	1,059,225	4%	-	0%	23,395	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	2.00	1%	431,897	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	2%	626,764	3%	-	0%	23,395	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	564	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	188.10	88%	18,123,077	76%	-	0%	29,728	0%	0.90	0%	321,213	1%	4.00	2%	1,298,711	5%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	4.50	2%	621,989	3%	-	0%	6,793	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	3%	710,290	3%	-	0%	-	0%	-	0%	33,780	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	259,977	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	2%	875,822	4%	-	0%	4,298	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	2%	1,532,551	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	20.00	9%	4,000,629	17%	-	0%	11,091	0%	-	0%	33,780	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>208.10</b>	<b>98%</b>	<b>22,123,706</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>40,819</b>	<b>0%</b>	<b>0.90</b>	<b>0%</b>	<b>354,993</b>	<b>1%</b>	<b>4.00</b>	<b>2%</b>	<b>1,298,711</b>	<b>5%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2014-15**

Superior Court - Solano

**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%	79.90	38%	9,312,175	39%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	106.10	50%	9,377,934	39%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	73.00	34%	5,938,324	25%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	10%	1,594,312	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	35.00	16%	2,961,787	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	8%	1,382,225	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.10	16%	3,439,610	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.10	10%	2,291,534	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	699,212	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	265,551	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	183,313	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	1,082,620	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	431,897	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	650,159	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	564	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	193.00	91%	19,772,729	83%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	2%	628,782	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	744,070	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	259,977	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	880,120	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	1,532,551	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	9%	4,045,500	17%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	213.00	100%	23,818,229	100%

**Schedule 1 - Baseline Budget  
FY 2014-15**

**Superior Court - Solano**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

Superior Court - Solano

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	80	21	30	17	22	6	3	2		2	5	
	<b>Personal Services:</b>												
900000	Salaries	5,376,470	941,117	1,388,435	743,556	786,479	445,754	148,502	107,227		120,881	263,975	
910000	Staff Benefits	2,907,013	563,088	808,577	413,565	430,702	222,731	98,380	55,352		58,557	150,724	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>8,283,483</b>	<b>1,504,205</b>	<b>2,197,012</b>	<b>1,157,121</b>	<b>1,217,181</b>	<b>668,485</b>	<b>246,882</b>	<b>162,579</b>	<b>-</b>	<b>179,438</b>	<b>414,699</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	166,495	8,138	18,695	10,273	16,526	7,874	2,869	4,030		178	30,443	
924000	Printing	7,528	6,269	25,596	5,170	5,863	907		904			1,863	
925000	Telecommunications	3,014											
926000	Postage	5,000	15,800	15,800	15,800	15,800	15,800	15,800	15,800			23,001	
928000	Insurance												
929000	In-State Travel	35,000					5,554						
931000	Out-of-State Travel												
933000	Training	11,900											
934000	Security												564
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	567,453		108,125	27,000	249,503	592				252,281		
940000	Consulting and Professional Services - County Provided				38,521	175							
943000	Information Technology		59,900			189,459							
945000	Major Equipment	4,000				18,000							
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>800,390</b>	<b>90,107</b>	<b>168,216</b>	<b>96,764</b>	<b>495,326</b>	<b>30,727</b>	<b>18,669</b>	<b>20,734</b>	<b>-</b>	<b>252,459</b>	<b>55,307</b>	<b>564</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											156,758	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,758</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	(4,729)		(16,884)		(72,416)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>9,079,144</b>	<b>1,594,312</b>	<b>2,348,344</b>	<b>1,253,885</b>	<b>1,640,091</b>	<b>699,212</b>	<b>265,551</b>	<b>183,313</b>	<b>-</b>	<b>431,897</b>	<b>626,764</b>	<b>564</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2014-15**

**Superior Court - Solano  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			5	6	2	4	4	208
	<b>Personal Services:</b>								-
900000	Salaries			356,399	384,316	148,291	187,076	300,042	11,698,520
910000	Staff Benefits			175,451	219,094	99,143	105,165	179,635	6,487,177
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	531,850	603,410	247,434	292,241	479,677	18,185,697
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			12,676	44,526	2,405	102,840	62,745	490,713
924000	Printing			280					54,380
925000	Telecommunications						82,102	41,575	126,691
926000	Postage			2,000					140,601
928000	Insurance						9,044		9,044
929000	In-State Travel								40,554
931000	Out-of-State Travel								-
933000	Training					1,500			13,400
934000	Security								564
935000	Facility Operations			75,183			377,460		452,643
936000	Utilities						5,580		5,580
938000	Contracted Services				96,134	8,638			1,309,726
940000	Consulting and Professional Services - County Provided							462,370	501,066
943000	Information Technology							486,184	735,543
945000	Major Equipment								22,000
950000	Other Items of Expense						6,555		6,555
	<b>Total OE&amp;E</b>	-	-	90,139	140,660	12,543	583,581	1,052,874	3,909,060
	<b>Special Items of Expense:</b>								
965000	Jury Costs								156,758
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	156,758
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(33,780)				(127,809)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	621,989	710,290	259,977	875,822	1,532,551	22,123,706

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Solano

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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					6,333							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	6,333	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs											23,395	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	23,395	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	6,333	-	-	-	-	-	23,395	-

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2014-15**

Superior Court - Solano

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			6,793			4,298		11,091
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								6,333
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	6,793	-	-	4,298	-	17,424
	<b>Special Items of Expense:</b>								
965000	Jury Costs								23,395
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	23,395
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	6,793	-	-	4,298	-	40,819

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Solano

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A			1									
	<b>Personal Services:</b>												
900000	Salaries	44,756		65,936									
910000	Staff Benefits	20,125		25,638									
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>64,881</b>	<b>-</b>	<b>91,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	120											
924000	Printing	52											
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training	1,200											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services				128,340	9,600							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	<b>1,372</b>	<b>-</b>	<b>-</b>	<b>128,340</b>	<b>9,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation	4,729		2,628		18,089							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>70,982</b>	<b>-</b>	<b>94,202</b>	<b>128,340</b>	<b>27,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2014-15**

Superior Court - Solano

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								1
	<b>Personal Services:</b>								
900000	Salaries								110,692
910000	Staff Benefits								45,763
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	156,455
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								120
924000	Printing								52
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								1,200
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								137,940
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	139,312
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				33,780				59,226
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	33,780	-	-	-	354,993

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Solano

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A			4									
	<b>Personal Services:</b>												
900000	Salaries	107,869		208,182		347,742							
910000	Staff Benefits	54,180		103,438		181,648							
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>162,049</b>	<b>-</b>	<b>311,620</b>	<b>-</b>	<b>529,390</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			23,585		6,833							
924000	Printing			417									
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			26,916		4,046							
931000	Out-of-State Travel												
933000	Training			7,515									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			129,160		22,825							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			5,772									
	<b>Total OE&amp;E</b>	<b>-</b>	<b>-</b>	<b>193,365</b>	<b>-</b>	<b>33,704</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation			14,256		54,327							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>162,049</b>	<b>-</b>	<b>519,241</b>	<b>-</b>	<b>617,421</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2014-15**

Superior Court - Solano

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								4
	<b>Personal Services:</b>								
900000	Salaries								663,793
910000	Staff Benefits								339,266
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	1,003,059
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								30,418
924000	Printing								417
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								30,962
931000	Out-of-State Travel								-
933000	Training								7,515
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								151,985
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								5,772
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	227,069
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								68,583
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	1,298,711

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

Superior Court - Solano

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



**Schedule 1 - Baseline Budget  
Capital Project  
FY 2014-15**

**Superior Court - Solano  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Solano  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2014-15**

**Superior Court - Solano  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Solano  
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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Proprietary  
FY 2014-15**

**Superior Court - Solano  
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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-