

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Solano
 Court Contact: Agnes Shappy
 Phone: 707 207 7470
 E-mail Address: acshappy@solano.courts.ca.gov

Fiscal Year: FY 2016-17
 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
Beginning Balance	303,861	1,002,005	0	0	0	0	1,305,866
Current Year Financing Sources	23,017,411	552,541	1,253,964	0	0	0	24,823,916
Total Financing Sources	23,321,272	1,554,546	1,253,964	0	0	0	26,129,782
Total Expenditures	23,107,404	643,178	1,253,964	0	0	0	25,004,546
Fund Balance	213,868	911,368	0	0	0	0	1,125,236
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	911,368	0	0	0	0	911,368
Committed	0	0	0	0	0	0	0
Assigned	213,867	0	0	0	0	0	213,867
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.

Bin Tam

Signature of Presiding Judge or Executive Officer

09/20/16

Date

**Schedule 1 - Baseline Budget
FY 2016-17**

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
Financing Sources									
Beginning Balance	68,526	235,335	303,861	1,002,005	-	-	-	-	1,305,866
Current Year Financing Sources									
Revenue	21,543,902	484,490	22,028,392	74,867	-	-	-	-	22,103,259
Reimbursements	1,068,917	30,400	1,099,317	443,405	1,177,935	-	-	-	2,720,657
Interfund Transfers	385,277	(495,575)	(110,298)	34,269	76,029	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	22,998,096	19,315	23,017,411	552,541	1,253,964	-	-	-	24,823,916
Total Financing Sources	23,066,622	254,650	23,321,272	1,554,546	1,253,964	-	-	-	26,129,782
Expenditures									
Personal Services	19,523,382	-	19,523,382	271,615	1,106,619	-	-	-	20,901,616
Operating Expenses & Equipment	3,488,063	14,883	3,502,946	266,264	143,265	-	-	-	3,912,475
Special Items of Expense	164,555	25,900	190,455	-	-	-	-	-	190,455
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(109,379)	-	(109,379)	105,299	4,080	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	23,066,621	40,783	23,107,404	643,178	1,253,964	-	-	-	25,004,546
Fund Balance	1	213,867	213,868	911,368	-	-	-	-	1,125,236
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	911,368	-	-	-	-	911,368
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	213,867	213,867	-	-	-	-	-	213,867
Unassigned	1	(1)	0	(0)	-	-	-	-	(0)
Total Fund Balance	1	213,867	213,868	911,368	-	-	-	-	1,125,236

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:	187.70	0.00	187.70	2.80	11.75	0.00	0.00	0.00	202.25

**Schedule 1 - Baseline Budget
FY 2016-17**

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	68,526	235,335	1,002,005					1,305,866
	Current Year Revenue								
812100	Program 45.10 - Operations	21,167,233		(2,103)					21,165,130
816000	Other State Receipts	353,779							353,779
821000	Local Fees Revenue		460,837	76,970					537,807
821200	Enhanced Collections		20,043						20,043
822000	Local Non-Fees Revenue	5,000							5,000
823000	Other	4,800							4,800
825000	Interest Income	13,090	3,610						16,700
826000	Investment Income								-
	Total Revenue	21,543,902	484,490	74,867	-	-	-	-	22,103,259
	Current Year Reimbursements								
831000	General Fund - MOU	71,500							71,500
832000	Program 45.10 - MOU	249,424							249,424
833000	Program 45.25 - Operations	180,500							180,500
834000	Program 45.45 - Operations	510,615							510,615
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	56,878							56,878
838000	Judicial Council Grants				958,172				958,172
839000	Non-Judicial Council Grants				219,763				219,763
840000	County Program - Restricted Funds			443,405					443,405
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		30,400						30,400
	Total Reimbursements	1,068,917	30,400	443,405	1,177,935	-	-	-	2,720,657
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	479,076		34,269	76,029				589,374
701200	Interfund (Operating) Transfers Out	(93,799)	(495,575)						(589,374)
	Total Interfund Transfers	385,277	(495,575)	34,269	76,029	-	-	-	-
	Total Current Year Financing Sources	22,998,096	19,315	552,541	1,253,964	-	-	-	24,823,916
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	23,066,622	254,650	1,554,546	1,253,964	-	-	-	26,129,782

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2016-17**

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 %								
	Positions:								
	Authorized Positions per Schedule 7A	188	-	3	12	-	-	-	202
	Personal Services:								
900000	Salaries	12,388,465	-	181,120	710,949	-	-	-	13,280,534
910000	Staff Benefits	7,134,917	-	90,495	395,670	-	-	-	7,621,082
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	19,523,382	-	271,615	1,106,619	-	-	-	20,901,616
	Operating Expenses & Equipment:								
920001	General Expense	473,648	8,550	-	31,166	-	-	-	513,364
924000	Printing	77,175	-	-	-	-	-	-	77,175
925000	Telecommunications	120,878	-	-	-	-	-	-	120,878
926000	Postage	136,800	-	-	-	-	-	-	136,800
928000	Insurance	10,255	-	-	-	-	-	-	10,255
929000	In-State Travel	28,730	-	-	34,014	-	-	-	62,744
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	13,370	-	-	10,895	-	-	-	24,265
934000	Security	564	-	-	-	-	-	-	564
935000	Facility Operations	490,371	-	-	-	-	-	-	490,371
936000	Utilities	5,880	-	-	-	-	-	-	5,880
938000	Contracted Services	1,333,954	6,333	266,264	61,450	-	-	-	1,668,001
940000	Consulting and Professional Services - County Provided	133,753	-	-	-	-	-	-	133,753
943000	Information Technology	633,585	-	-	-	-	-	-	633,585
945000	Major Equipment	22,400	-	-	-	-	-	-	22,400
950000	Other Items of Expense	6,700	-	-	5,740	-	-	-	12,440
	Total OE&E	3,488,063	14,883	266,264	143,265	-	-	-	3,912,475
	Special Items of Expense:								
965000	Jury Costs	164,555	25,900	-	-	-	-	-	190,455
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	164,555	25,900	-	-	-	-	-	190,455
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(109,379)	-	105,299	4,080	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	23,066,621	40,783	643,178	1,253,964	-	-	-	25,004,546

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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	78.35	39%	10,130,021	41%	-	0%	4,229	0%	1.00	0%	78,687	0%	0.85	0%	227,100	1%
1200	Case Type Services - Roll Up	82.85	41%	7,561,915	30%	-	0%	7,700	0%	1.80	1%	524,626	2%	10.90	5%	1,026,864	4%
1210	Criminal - Roll Up	43.85	22%	3,797,209	15%	-	0%	758	0%	1.80	1%	335,332	1%	3.35	2%	270,944	1%
1211	Traffic & Other Infractions	-	0%	1,002	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	43.85	22%	3,796,207	15%	-	0%	758	0%	1.80	1%	335,332	1%	3.35	2%	270,944	1%
1220	Civil	14.00	7%	1,209,848	5%	-	0%	495	0%	-	0%	181,034	1%	-	0%	-	0%
1230	Families & Children - Roll Up	25.00	12%	2,554,858	10%	-	0%	6,447	0%	-	0%	8,260	0%	7.55	4%	755,920	3%
1231	Families and Children Services	14.00	7%	1,402,345	6%	-	0%	6,393	0%	-	0%	8,260	0%	7.55	4%	755,920	3%
1232	Probate, Guardianship & Mental Health Services	7.00	3%	783,578	3%	-	0%	54	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	1%	176,450	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	192,485	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.00	4%	1,332,221	5%	-	0%	26,129	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	561,538	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	2%	770,355	3%	-	0%	26,129	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	328	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	169.20	84%	19,024,157	76%	-	0%	38,058	0%	2.80	1%	603,313	2%	11.75	6%	1,253,964	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	2.00	1%	584,776	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	3%	822,659	3%	-	0%	-	0%	-	0%	39,865	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	380,404	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	2%	915,866	4%	-	0%	2,725	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	5.00	2%	1,338,759	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	18.50	9%	4,042,464	16%	-	0%	2,725	0%	-	0%	39,865	0%	-	0%	-	0%
	Total - Summary	187.70	93%	23,066,621	0%	-	0%	40,783	0%	2.80	1%	643,178	3%	11.75	6%	1,253,964	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2016-17**

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%	80.20	40%	10,440,037	42%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	95.55	47%	9,121,105	36%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	24%	4,404,243	18%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,002	0%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	24%	4,403,241	18%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	7%	1,391,377	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.55	16%	3,325,485	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.55	11%	2,172,918	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	783,632	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	176,450	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	192,485	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	4%	1,358,350	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	561,538	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	796,484	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	328	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	183.75	91%	20,919,492	84%
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%	2.00	1%	584,776	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	862,524	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	380,404	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	918,591	4%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	1,338,759	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.50	9%	4,085,054	16%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202.25	100%	25,004,546	100%

**Schedule 1 - Baseline Budget
FY 2016-17**

Superior Court - Solano

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

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%
	Positions:												
	Authorized Positions per Schedule 7A	78.4		43.9	14.0	14.0	7.0	2.0	2.0		3.0	5.0	
	Personal Services:												
900000	Salaries	5,941,636		2,196,259	728,887	712,771	519,826	95,408	119,157		219,814	310,365	
910000	Staff Benefits	3,340,365	768	1,335,185	420,355	392,856	250,539	76,843	64,192		97,619	182,557	
914100	Salary Savings												
	Total Personal Services	9,282,001	768	3,531,444	1,149,242	1,105,627	770,365	172,251	183,349	-	317,433	492,922	-
	Operating Expenses & Equipment:												
920001	General Expense	159,166	234	33,181	8,944	23,768	5,909	4,199	4,338		845	35,133	
924000	Printing	11,630		48,470	5,230	8,140	435		730			2,290	
925000	Telecommunications	5,200											
926000	Postage	3,674		32,199	12,802	4,751	1,939		4,068			73,355	
928000	Insurance												
929000	In-State Travel	13,530		3,300			4,600					2,100	
931000	Out-of-State Travel												
933000	Training	8,470											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	635,950		116,850	27,000	201,040	330				243,260		
940000	Consulting and Professional Services - County Provided				6,630	30,770							328
943000	Information Technology			98,656		29,870							
945000	Major Equipment	10,400											
950000	Other Items of Expense												
	Total OE&E	848,020	234	332,656	60,606	298,339	13,213	4,199	9,136	-	244,105	112,878	328
	Special Items of Expense:												
965000	Jury Costs											164,555	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	164,555	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			(67,893)		(1,621)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	10,130,021	1,002	3,796,207	1,209,848	1,402,345	783,578	176,450	192,485	-	561,538	770,355	328

**Schedule 1 - Baseline Budget
General TCTF
FY 2016-17**

**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%	
	Positions:								
	Authorized Positions per Schedule 7A			2.0	6.0	2.0	3.5	5.0	187.7
	Personal Services:								
900000	Salaries			327,019	445,572	172,067	192,392	407,292	12,388,465
910000	Staff Benefits			165,632	268,983	188,130	115,449	235,444	7,134,917
914100	Salary Savings								-
	Total Personal Services	-	-	492,651	714,555	360,197	307,841	642,736	19,523,382
	Operating Expenses & Equipment:								
920001	General Expense			11,665	45,282	12,040	79,537	49,407	473,648
924000	Printing			250					77,175
925000	Telecommunications						83,429	32,249	120,878
926000	Postage			448	563	667	2,251	83	136,800
928000	Insurance						10,255		10,255
929000	In-State Travel						4,000	1,200	28,730
931000	Out-of-State Travel								-
933000	Training					2,900	2,000		13,370
934000	Security						564		564
935000	Facility Operations			79,762			410,609		490,371
936000	Utilities						5,880		5,880
938000	Contracted Services				102,124	4,600	2,800		1,333,954
940000	Consulting and Professional Services - County Provided							96,025	133,753
943000	Information Technology							505,059	633,585
945000	Major Equipment							12,000	22,400
950000	Other Items of Expense						6,700		6,700
	Total OE&E	-	-	92,125	147,969	20,207	608,025	696,023	3,488,063
	Special Items of Expense:								
965000	Jury Costs								164,555
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	164,555
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(39,865)				(109,379)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	584,776	822,659	380,404	915,866	1,338,759	23,066,621

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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%
	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	4,229		758	495	60	54					229	
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												
	Total OE&E	4,229	-	758	495	6,393	54	-	-	-	-	229	-
	Special Items of Expense:												
965000	Jury Costs											25,900	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	25,900	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,229	-	758	495	6,393	54	-	-	-	-	26,129	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2016-17**

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%	
	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						2,725		8,550
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								-
	Total OE&E	-	-	-	-	-	2,725	-	14,883
	Special Items of Expense:								
965000	Jury Costs								25,900
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	25,900
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	2,725	-	40,783

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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%
	Positions:												
	Authorized Positions per Schedule 7A	1.0		1.8									
	Personal Services:												
900000	Salaries	52,785		128,335									
910000	Staff Benefits	25,902		64,593									
914100	Salary Savings												
	Total Personal Services	78,687	-	192,928	-	-	-	-	-	-	-	-	-
	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			76,970	181,034	8,260							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	76,970	181,034	8,260	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			65,434									
999910	Prior Year Expense Adjustments												
	Total Program Expense	78,687	-	335,332	181,034	8,260	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2016-17**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								2.8
	Personal Services:								
900000	Salaries								181,120
910000	Staff Benefits								90,495
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	271,615
	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								266,264
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	266,264
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				39,865				105,299
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	39,865	-	-	-	643,178

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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%
	Positions:												
	Authorized Positions per Schedule 7A	0.9		3.4		7.6							
	Personal Services:												
900000	Salaries	157,588		78,218		475,143							
910000	Staff Benefits	69,512		55,617		270,541							
914100	Salary Savings												
	Total Personal Services	227,100	-	133,835	-	745,684	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			22,551		8,615							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			34,014									
931000	Out-of-State Travel												
933000	Training			10,895									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			61,450									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			5,740									
	Total OE&E	-	-	134,650	-	8,615	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			2,459		1,621							
999910	Prior Year Expense Adjustments												
	Total Program Expense	227,100	-	270,944	-	755,920	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2016-17**

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%	
	Positions:								
	Authorized Positions per Schedule 7A								11.8
	Personal Services:								
900000	Salaries								710,949
910000	Staff Benefits								395,670
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	1,106,619
	Operating Expenses & Equipment:								
920001	General Expense								31,166
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								34,014
931000	Out-of-State Travel								-
933000	Training								10,895
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								61,450
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								5,740
	Total OE&E	-	-	-	-	-	-	-	143,265
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								4,080
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,253,964

**Schedule 1 - Baseline Budget
Capital Project
FY 2016-17**

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%
	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 2016-17**

**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%	
	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 2016-17**

**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%
	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 2016-17**

**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%	
	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 2016-17**

**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%
	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 2016-17**

**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%	
	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	-	-	-	-	-	-	-	-