

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Solano
Court Contact: Agnes Shappy
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Fiscal Year: FY 2012-13
Budget Prepared By: Agnes Shappy
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	2,050,339	323,173	0	0	0	0	2,373,512
Current Year Financing Sources	19,603,156	246,181	974,666	0	0	0	20,824,003
Total Financing Sources	21,653,495	569,354	974,666	0	0	0	23,197,515
Total Expenditures	21,410,005	241,374	974,666	0	0	0	22,626,045
Fund Balance	243,490	327,980	0	0	0	0	571,470
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	148,970	0	0	0	0	148,970
Committed	0	0	0	0	0	0	0
Assigned	243,490	179,010	0	0	0	0	422,500
Unassigned	0	0	0	0	0	N/A	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 2012-13**

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	-	2,050,339	2,050,339	323,173	-	-	-	-	2,373,512
Current Year Financing Sources									
Revenue	17,658,766	835,927	18,494,693	63,801	-	-	-	-	18,558,494
Reimbursements	1,159,253	19,971	1,179,224	179,680	906,605	-	-	-	2,265,509
Interfund Transfers	2,557,233	(2,627,994)	(70,761)	2,700	68,061	-	-	-	-
Total Current Year Financing Sources	21,375,252	(1,772,096)	19,603,156	246,181	974,666	-	-	-	20,824,003
Total Financing Sources	21,375,252	278,243	21,653,495	569,354	974,666	-	-	-	23,197,515
Expenditures									
Personal Services	17,950,576	-	17,950,576	51,890	741,979	-	-	-	18,744,445
Operating Expenses & Equipment	3,480,681	20,019	3,500,700	150,506	95,896	-	-	-	3,747,102
Special Items of Expense	119,765	14,733	134,498	-	-	-	-	-	134,498
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(175,769)	-	(175,769)	38,978	136,791	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	21,375,253	34,752	21,410,005	241,374	974,666	-	-	-	22,626,045
Fund Balance	(1.00)	243,491.00	243,490.00	327,980.00	-	-	-	-	571,470.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	148,970	-	-	-	-	148,970
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	243,490	243,490	179,010	-	-	-	-	422,500
Unassigned	(1)	1	-	-	-	-	-	N/A	-
Total Fund Balance	(1)	243,491	243,490	327,980	-	-	-	-	571,470

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:	202.90	0.00	202.90	0.70	8.00	0.00	0.00	0.00	211.60

**Schedule 1 - Baseline Budget
FY 2012-13**

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		2,050,339	323,173					2,373,512
	Current Year Revenue								
812100	Program 45.10 - Operations	17,619,348		63,801					17,683,149
816000	Other State Receipts	2,880							2,880
821000	Local Fees Revenue		811,780						811,780
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		9,287						9,287
823000	Other	16,748							16,748
825000	Interest Income	19,790	14,860						34,650
826000	Investment Income								-
	Total Revenue	17,658,766	835,927	63,801	-	-	-	-	18,558,494
	Current Year Reimbursements								
831000	General Fund - MOU	133,155							133,155
832000	Program 45.10 - MOU	302,333							302,333
833000	Program 45.25 - Operations	180,500							180,500
834000	Program 45.45 - Operations	486,387							486,387
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	56,878							56,878
838000	AOC Grants				789,142				789,142
839000	Non-AOC Grants				41,800				41,800
840000	County Program - Restricted Funds			179,680	75,663				255,343
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		19,971						19,971
	Total Reimbursements	1,159,253	19,971	179,680	906,605	-	-	-	2,265,509
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,557,233		2,700	68,061				2,627,994
701200	Interfund (Operating) Transfers Out		(2,627,994)						(2,627,994)
	Total Interfund Transfers	2,557,233	(2,627,994)	2,700	68,061	-	-	-	-
	Total Current Year Financing Sources	21,375,252	(1,772,096)	246,181	974,666	-	-	-	20,824,003
	Total Financing Sources	21,375,252	278,243	569,354	974,666	-	-	-	23,197,515

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2012-13**

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	203	-	1	8	-	-	-	212
	Personal Services:								
900000	Salaries	11,620,768	-	33,673	494,468	-	-	-	12,148,909
910000	Staff Benefits	6,329,808	-	18,217	247,511	-	-	-	6,595,536
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	17,950,576	-	51,890	741,979	-	-	-	18,744,445
	Operating Expenses & Equipment:								
920001	General Expense	503,457	10,519	320	31,402	-	-	-	545,698
924000	Printing	83,962	-	-	38	-	-	-	84,000
925000	Telecommunications	102,858	-	-	1,000	-	-	-	103,858
926000	Postage	140,904	-	-	1,426	-	-	-	142,330
928000	Insurance	8,998	-	-	-	-	-	-	8,998
929000	In-State Travel	52,455	-	-	7,545	-	-	-	60,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	13,100	-	-	-	-	-	-	13,100
934000	Security	56,564	-	-	-	-	-	-	56,564
935000	Facility Operations	389,346	-	-	7,700	-	-	-	397,046
936000	Utilities	7,668	-	-	-	-	-	-	7,668
938000	Contracted Services	1,398,290	9,500	150,186	14,600	-	-	-	1,572,576
940000	Consulting and Professional Services - County Provided	456,763	-	-	21,100	-	-	-	477,863
943000	Information Technology	259,896	-	-	11,085	-	-	-	270,981
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	6,420	-	-	-	-	-	-	6,420
	Total OE&E	3,480,681	20,019	150,506	95,896	-	-	-	3,747,102
	Special Items of Expense:								
965000	Jury Costs	119,765	14,733	-	-	-	-	-	134,498
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	119,765	14,733	-	-	-	-	-	134,498
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(175,769)	-	38,978	136,791	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	21,375,253	34,752	241,374	974,666	-	-	-	22,626,045

**Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13**

Superior Court - Solano

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	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	76.95	36%	8,946,028.00	40%	-	0%	-	0%	0.50	0%	30,572.00	0%	0.65	0%	150,671.00	1%
1200	Case Type Services - Roll Up	97.45	46%	7,524,230.00	33%	-	0%	9,500.00	0%	0.20	0%	174,802.00	1%	7.35	3%	823,995.00	4%
1210	Criminal - Roll Up	69.80	33%	5,152,949.00	23%	-	0%	-	0%	0.20	0%	159,842.00	1%	2.00	1%	188,065.00	1%
1211	Traffic & Other Infractions	21.00	10%	1,514,526.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	31.00	15%	2,340,996.00	10%	-	0%	-	0%	-	0%	-	0%	2.00	1%	188,065.00	1%
1220	Civil	17.80	8%	1,297,427.00	6%	-	0%	-	0%	0.20	0%	159,842.00	1%	-	0%	-	0%
1230	Families & Children - Roll Up	27.65	13%	2,371,281.00	10%	-	0%	9,500.00	0%	-	0%	14,960.00	0%	5.35	3%	635,930.00	3%
1231	Families and Children Services	16.65	8%	1,398,592.00	6%	-	0%	9,500.00	0%	-	0%	14,960.00	0%	5.35	3%	635,930.00	3%
1232	Probate, Guardianship & Mental Health Services	6.00	3%	559,927.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	3.00	1%	237,616.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	175,146.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.00	4%	1,204,719.00	5%	-	0%	14,733.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	512,521.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	2%	635,634.00	3%	-	0%	14,733.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	56,564.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	182.40	86%	17,674,977.00	78%	-	0%	24,233.00	0%	0.70	0%	205,374.00	1%	8.00	4%	974,666.00	4%
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	5.00	2%	759,361.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	3%	696,380.00	3%	-	0%	-	0%	-	0%	36,000.00	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	337,948.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	2%	732,935.00	3%	-	0%	10,519.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	2%	1,173,652.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	20.50	10%	3,700,276	16%	-	0%	10,519	0%	-	0%	36,000	0%	-	0%	-	0%
	Total - Summary	202.90	96%	21,375,253	0%	-	0%	34,752	0%	0.70	0%	241,374	1%	8.00	4%	974,666	4%

Schedule 1 - Baseline Budget
PECT Summary
FY 2012-13

Superior Court - Solano

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	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%	78.10	37%	9,127,271.00	40%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.00	50%	8,532,527.00	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	72.00	34%	5,500,856.00	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	21.00	10%	1,514,526.00	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	16%	2,529,061.00	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	9%	1,457,269.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	16%	3,031,671.00	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	22.00	10%	2,058,982.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	559,927.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	237,616.00	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	175,146.00	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	4%	1,219,452.00	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%	512,521.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	650,367.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	56,564.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	191.10	90%	18,879,250.00	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%	5.00	2%	759,361.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	732,380.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	337,948.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	743,454.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	1,173,652.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	10%	3,746,795	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	211.60	100%	22,626,045	100%

**Schedule 1 - Baseline Budget
FY 2012-13**

Superior Court - Solano

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

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	77	21	31	18	17	6	3	2		3	5	
	Personal Services:												
900000	Salaries	5,302,469	907,763	1,382,342	765,667	784,503	374,561	143,524	102,541		182,604	266,445	
910000	Staff Benefits	2,766,266	553,057	766,945	453,670	436,424	175,242	88,094	63,212		88,202	140,026	
914100	Salary Savings												
	Total Personal Services	8,068,735	1,460,820	2,149,287	1,219,337	1,220,927	549,803	231,618	165,753	-	270,806	406,471	-
	Operating Expenses & Equipment:												
920001	General Expense	232,356	12,836	23,941	20,450	15,496	5,520	3,660	6,346		106	29,382	
924000	Printing	8,366	6,465	54,206	5,292	6,314	38		700			2,191	
925000	Telecommunications	2,002											
926000	Postage	6,863	34,405	10,153	16,748	6,120	1,366	2,338	2,172		26	56,278	
928000	Insurance												
929000	In-State Travel	28,700		20,755			3,000						
931000	Out-of-State Travel												
933000	Training	8,200		4,900									
934000	Security												56,564
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	593,784		100,822	27,000	234,326	200				241,583		
940000	Consulting and Professional Services - County Provided				8,600	29,132			175				
943000	Information Technology											21,547	
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	880,271	53,706	214,777	78,090	291,388	10,124	5,998	9,393	-	241,715	109,398	56,564
	Special Items of Expense:												
965000	Jury Costs											119,765	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	119,765	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(2,978)		(23,068)		(113,723)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	8,946,028	1,514,526	2,340,996	1,297,427	1,398,592	559,927	237,616	175,146	-	512,521	635,634	56,564

**Schedule 1 - Baseline Budget
General TCTF
FY 2012-13**

**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			5	6	2	4	4	203
	Personal Services:								-
900000	Salaries			453,830	338,185	143,073	192,762	280,499	11,620,768
910000	Staff Benefits			217,955	176,109	164,379	91,257	148,970	6,329,808
914100	Salary Savings								-
	Total Personal Services	-	-	671,785	514,294	307,452	284,019	429,469	17,950,576
	Operating Expenses & Equipment:								
920001	General Expense			15,741	22,999	23,619	28,506	62,499	503,457
924000	Printing			352		38			83,962
925000	Telecommunications						77,625	23,231	102,858
926000	Postage			616	734	617	2,468		140,904
928000	Insurance						8,998		8,998
929000	In-State Travel								52,455
931000	Out-of-State Travel								-
933000	Training								13,100
934000	Security								56,564
935000	Facility Operations			70,867			318,479		389,346
936000	Utilities						6,420	1,248	7,668
938000	Contracted Services				194,353	6,222			1,398,290
940000	Consulting and Professional Services - County Provided							418,856	456,763
943000	Information Technology							238,349	259,896
945000	Major Equipment								-
950000	Other Items of Expense						6,420		6,420
	Total OE&E	-	-	87,576	218,086	30,496	448,916	744,183	3,480,681
	Special Items of Expense:								
965000	Jury Costs								119,765
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	119,765
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(36,000)				(175,769)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	759,361	696,380	337,948	732,935	1,173,652	21,375,253

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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												
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					9,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	9,500	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs											14,733	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	14,733	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	9,500	-	-	-	-	-	14,733	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2012-13**

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						10,519		10,519
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								9,500
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	10,519	-	20,019
	Special Items of Expense:								
965000	Jury Costs								14,733
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	14,733
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	10,519	-	34,752

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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								
	Personal Services:												
900000	Salaries	17,836			15,837								
910000	Staff Benefits	9,758			8,459								
914100	Salary Savings												
	Total Personal Services	27,594	-	-	24,296	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense				320								
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				135,226	14,960							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	135,546	14,960	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	2,978											
999910	Prior Year Expense Adjustments												
	Total Program Expense	30,572	-	-	159,842	14,960	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2012-13**

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								1
	Personal Services:								
900000	Salaries								33,673
910000	Staff Benefits								18,217
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	51,890
	Operating Expenses & Equipment:								
920001	General Expense								320
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								150,186
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	150,506
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				36,000				38,978
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	36,000	-	-	-	241,374

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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	1		2		5							
	Personal Services:												
900000	Salaries	103,720		103,726		287,022							
910000	Staff Benefits	46,951		45,435		155,125							
914100	Salary Savings												
	Total Personal Services	150,671	-	149,161	-	442,147	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			15,836		15,566							
924000	Printing					38							
925000	Telecommunications					1,000							
926000	Postage					1,426							
928000	Insurance												
929000	In-State Travel					7,545							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations					7,700							
936000	Utilities												
938000	Contracted Services					14,600							
940000	Consulting and Professional Services - County Provided					21,100							
943000	Information Technology					11,085							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	15,836	-	80,060	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			23,068		113,723							
999910	Prior Year Expense Adjustments												
	Total Program Expense	150,671	-	188,065	-	635,930	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2012-13**

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								8
	Personal Services:								
900000	Salaries								494,468
910000	Staff Benefits								247,511
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	741,979
	Operating Expenses & Equipment:								
920001	General Expense								31,402
924000	Printing								38
925000	Telecommunications								1,000
926000	Postage								1,426
928000	Insurance								-
929000	In-State Travel								7,545
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								7,700
936000	Utilities								-
938000	Contracted Services								14,600
940000	Consulting and Professional Services - County Provided								21,100
943000	Information Technology								11,085
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	95,896
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								136,791
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	974,666

**Schedule 1 - Baseline Budget
Capital Project
FY 2012-13**

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 2012-13**

**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 2012-13**

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 2012-13**

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 2012-13**

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 2012-13**

**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	-	-	-	-	-	-	-	-