

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Solano
 Court Contact: Agnes Shappy
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Fiscal Year: FY 2013-14
 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	2,416,916	418,167	0	0	0	0	2,835,083
Current Year Financing Sources	20,872,790	444,471	1,087,781	0	0	0	22,405,042
Total Financing Sources	23,289,706	862,638	1,087,781	0	0	0	25,240,125
Total Expenditures	22,409,200	336,448	1,087,781	0	0	0	23,833,429
Fund Balance	880,506	526,190	0	0	0	0	1,406,696
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	526,190	0	0	0	0	526,190
Committed	0	0	0	0	0	0	0
Assigned	880,506	0	0	0	0	0	880,506
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.

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2013-14**

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	-	2,416,916	2,416,916	418,167	-	-	-	-	2,835,083
Current Year Financing Sources									
Revenue	19,342,621	562,948	19,905,569	173,396	-	-	-	-	20,078,965
Reimbursements	956,230	26,629	982,859	255,437	1,087,781	-	-	-	2,326,077
Interfund Transfers	2,067,863	(2,083,501)	(15,638)	15,638	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	22,366,714	(1,493,924)	20,872,790	444,471	1,087,781	-	-	-	22,405,042
Total Financing Sources	22,366,714	922,992	23,289,706	862,638	1,087,781	-	-	-	25,240,125

Expenditures									
Personal Services	18,997,981	-	18,997,981	163,565	796,927	-	-	-	19,958,473
Operating Expenses & Equipment	3,463,364	19,019	3,482,383	138,552	60,357	-	-	-	3,681,292
Special Items of Expense	170,197	23,467	193,664	-	-	-	-	-	193,664
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(264,828)	-	(264,828)	34,331	230,497	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	22,366,714	42,486	22,409,200	336,448	1,087,781	-	-	-	23,833,429

Fund Balance	-	880,506	880,506	526,190	-	-	-	-	1,406,696
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	526,190	-	-	-	-	526,190
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	880,506	880,506	-	-	-	-	-	880,506
Unassigned	-	-	-	0	-	-	-	-	0
Total Fund Balance	-	880,506	880,506	526,190	-	-	-	-	1,406,696

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:	203.20	0.00	203.20	1.15	7.25	0.00	0.00	0.00	211.60

**Schedule 1 - Baseline Budget
FY 2013-14**

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		2,416,916	418,167					2,835,083
	Current Year Revenue								
812100	Program 45.10 - Operations	18,978,143		173,396					19,151,539
816000	Other State Receipts	356,717							356,717
821000	Local Fees Revenue		548,583						548,583
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		6,929						6,929
823000	Other		1,166						1,166
825000	Interest Income	7,761	6,270						14,031
826000	Investment Income								-
	Total Revenue	19,342,621	562,948	173,396	-	-	-	-	20,078,965
	Current Year Reimbursements								
831000	General Fund - MOU	101,294							101,294
832000	Program 45.10 - MOU	263,570							263,570
833000	Program 45.25 - Operations	180,500							180,500
834000	Program 45.45 - Operations	346,798							346,798
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	64,068							64,068
838000	AOC Grants				787,541				787,541
839000	Non-AOC Grants				223,117				223,117
840000	County Program - Restricted Funds			255,437	77,123				332,560
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		26,629						26,629
	Total Reimbursements	956,230	26,629	255,437	1,087,781	-	-	-	2,326,077
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	2,067,863		15,638					2,083,501
701200	Interfund (Operating) Transfers Out		(2,083,501)						(2,083,501)
	Total Interfund Transfers	2,067,863	(2,083,501)	15,638	-	-	-	-	-
	Total Current Year Financing Sources	22,366,714	(1,493,924)	444,471	1,087,781	-	-	-	22,405,042
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	22,366,714	922,992	862,638	1,087,781	-	-	-	25,240,125

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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	7	-	-	-	212
	Personal Services:								
900000	Salaries	12,172,396	-	102,865	524,829	-	-	-	12,800,090
910000	Staff Benefits	6,825,585	-	60,700	272,098	-	-	-	7,158,383
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	18,997,981	-	163,565	796,927	-	-	-	19,958,473
	Operating Expenses & Equipment:								
920001	General Expense	474,750	9,519	320	26,357	-	-	-	510,946
924000	Printing	55,400	-	-	-	-	-	-	55,400
925000	Telecommunications	103,208	-	-	-	-	-	-	103,208
926000	Postage	139,367	-	-	-	-	-	-	139,367
928000	Insurance	7,922	-	-	-	-	-	-	7,922
929000	In-State Travel	45,150	-	-	6,100	-	-	-	51,250
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	13,400	-	4,165	-	-	-	-	17,565
934000	Security	10,564	-	-	-	-	-	-	10,564
935000	Facility Operations	397,266	-	-	-	-	-	-	397,266
936000	Utilities	5,844	-	-	-	-	-	-	5,844
938000	Contracted Services	1,273,974	9,500	134,067	27,900	-	-	-	1,445,441
940000	Consulting and Professional Services - County Provided	482,744	-	-	-	-	-	-	482,744
943000	Information Technology	443,268	-	-	-	-	-	-	443,268
945000	Major Equipment	4,000	-	-	-	-	-	-	4,000
950000	Other Items of Expense	6,507	-	-	-	-	-	-	6,507
	Total OE&E	3,463,364	19,019	138,552	60,357	-	-	-	3,681,292
	Special Items of Expense:								
965000	Jury Costs	170,197	23,467	-	-	-	-	-	193,664
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	170,197	23,467	-	-	-	-	-	193,664
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	(264,828)	-	34,331	230,497	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	22,366,714	42,486	336,448	1,087,781	-	-	-	23,833,429

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Solano

PECT Summary		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	76.90	36%	9,400,280	39%	-	0%	-	0%	-	0%	40,115	0%	0.70	0%	162,632	1%
1200	Case Type Services - Roll Up	97.80	46%	7,865,254	33%	-	0%	9,500	0%	1.15	1%	266,913	1%	6.55	3%	925,149	4%
1210	Criminal - Roll Up	67.75	32%	5,106,832	21%	-	0%	-	0%	1.15	1%	258,413	1%	2.10	1%	318,500	1%
1211	Traffic & Other Infractions	20.00	9%	1,499,619	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	30.00	14%	2,276,132	10%	-	0%	-	0%	0.90	0%	105,255	0%	2.10	1%	318,500	1%
1220	Civil	17.75	8%	1,331,081	6%	-	0%	-	0%	0.25	0%	153,158	1%	-	0%	-	0%
1230	Families & Children - Roll Up	30.05	14%	2,758,422	12%	-	0%	9,500	0%	-	0%	8,500	0%	4.45	2%	606,649	3%
1231	Families and Children Services	19.05	9%	1,721,122	7%	-	0%	9,500	0%	-	0%	8,500	0%	4.45	2%	606,649	3%
1232	Probate, Guardianship & Mental Health Services	6.00	3%	619,380	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	4.00	2%	317,590	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	1.00	0%	100,330	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.00	4%	1,115,827	5%	-	0%	23,467	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	421,879	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	2%	683,948	3%	-	0%	23,467	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	10,000	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	182.70	86%	18,381,361	77%	-	0%	32,967	0%	1.15	1%	307,028	1%	7.25	3%	1,087,781	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	5.00	2%	711,047	3%	-	0%	6,709	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	3%	675,313	3%	-	0%	-	0%	-	0%	29,420	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	355,088	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	2%	808,824	3%	-	0%	2,810	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	2%	1,435,081	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	20.50	10%	3,985,353	17%	-	0%	9,519	0%	-	0%	29,420	0%	-	0%	-	0%
	Total - Summary	203.20	96%	22,366,714	0%	-	0%	42,486	0%	1.15	1%	336,448	1%	7.25	3%	1,087,781	5%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

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%	77.60	37%	9,603,027	40%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	105.50	50%	9,066,816	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	71.00	34%	5,683,745	24%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	9%	1,499,619	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	33.00	16%	2,699,887	11%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.00	9%	1,484,239	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.50	16%	3,383,071	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.50	11%	2,345,771	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	619,380	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	317,590	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	0%	100,330	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.00	4%	1,139,294	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%	421,879	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	707,415	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10,000	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	191.10	90%	19,809,137	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%	717,756	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	704,733	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	355,088	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	811,634	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	1,435,081	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.50	10%	4,024,292	17%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	211.60	100%	23,833,429	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Solano

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	20	30	18	19	6	4	1		3	5	
	Personal Services:												
900000	Salaries	5,573,814	926,864	1,358,430	804,384	1,010,492	394,403	194,618	63,355		122,481	279,321	
910000	Staff Benefits	3,005,072	524,709	789,540	466,475	616,581	191,915	117,053	36,363		66,806	147,957	
914100	Salary Savings												
	Total Personal Services	8,578,886	1,451,573	2,147,970	1,270,859	1,627,073	586,318	311,671	99,718	-	189,287	427,278	-
	Operating Expenses & Equipment:												
920001	General Expense	170,590	9,547	25,886	10,498	20,927	5,440	3,660	112		106	26,427	
924000	Printing	10,225	6,430	27,400	4,840	4,720	680		500			605	
925000	Telecommunications	3,090											
926000	Postage	5,419	32,069	8,515	17,884	5,935	1,392	2,259			35	59,441	
928000	Insurance												
929000	In-State Travel	19,800					25,350						
931000	Out-of-State Travel												
933000	Training	13,400											
934000	Security												10,000
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	599,781		100,822	27,000	221,177	200				232,451		
940000	Consulting and Professional Services - County Provided					37,326							
943000	Information Technology												
945000	Major Equipment	4,000											
950000	Other Items of Expense												
	Total OE&E	826,305	48,046	162,623	60,222	290,085	33,062	5,919	612	-	232,592	86,473	10,000
	Special Items of Expense:												
965000	Jury Costs											170,197	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	170,197	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	(4,911)		(34,461)		(196,036)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	9,400,280	1,499,619	2,276,132	1,331,081	1,721,122	619,380	317,590	100,330	-	421,879	683,948	10,000

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

**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			416,644	375,920	149,996	207,602	294,072	12,172,396
910000	Staff Benefits			200,938	197,420	197,674	100,838	166,244	6,825,585
914100	Salary Savings								-
	Total Personal Services	-	-	617,582	573,340	347,670	308,440	460,316	18,997,981
	Operating Expenses & Equipment:								
920001	General Expense			17,879	40,972	4,083	76,124	62,499	474,750
924000	Printing								55,400
925000	Telecommunications						76,538	23,580	103,208
926000	Postage			2,593	578	635	2,612		139,367
928000	Insurance						7,922		7,922
929000	In-State Travel								45,150
931000	Out-of-State Travel								-
933000	Training								13,400
934000	Security						564		10,564
935000	Facility Operations			72,993			324,273		397,266
936000	Utilities						5,844		5,844
938000	Contracted Services				89,843	2,700			1,273,974
940000	Consulting and Professional Services - County Provided							445,418	482,744
943000	Information Technology							443,268	443,268
945000	Major Equipment								4,000
950000	Other Items of Expense						6,507		6,507
	Total OE&E	-	-	93,465	131,393	7,418	500,384	974,765	3,463,364
	Special Items of Expense:								
965000	Jury Costs								170,197
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	170,197
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(29,420)				(264,828)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	711,047	675,313	355,088	808,824	1,435,081	22,366,714

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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											23,467	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	23,467	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	9,500	-	-	-	-	-	23,467	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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			6,709			2,810		9,519
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	-	-	6,709	-	-	2,810	-	19,019
	Special Items of Expense:								
965000	Jury Costs								23,467
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	23,467
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	6,709	-	-	2,810	-	42,486

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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	20,006		63,063	19,796								
910000	Staff Benefits	11,033		38,092	11,575								
914100	Salary Savings												
	Total Personal Services	31,039	-	101,155	31,371	-	-	-	-	-	-	-	-
	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	4,165											
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			4,100	121,467	8,500							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	4,165	-	4,100	121,787	8,500	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	4,911											
999910	Prior Year Expense Adjustments												
	Total Program Expense	40,115	-	105,255	153,158	8,500	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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								102,865
910000	Staff Benefits								60,700
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	163,565
	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								4,165
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								134,067
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	138,552
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation				29,420				34,331
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	29,420	-	-	-	336,448

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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		4							
	Personal Services:												
900000	Salaries	111,698		150,539		262,592							
910000	Staff Benefits	50,934		88,027		133,137							
914100	Salary Savings												
	Total Personal Services	162,632	-	238,566	-	395,729	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			16,473		9,884							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			1,100		5,000							
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			27,900									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	45,473	-	14,884	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation			34,461		196,036							
999910	Prior Year Expense Adjustments												
	Total Program Expense	162,632	-	318,500	-	606,649	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								7
	Personal Services:								
900000	Salaries								524,829
910000	Staff Benefits								272,098
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	796,927
	Operating Expenses & Equipment:								
920001	General Expense								26,357
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								6,100
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								27,900
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	60,357
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								230,497
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	1,087,781

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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 2013-14**

**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 2013-14**

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 2013-14**

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 2013-14**

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 2013-14**

**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	-	-	-	-	-	-	-	-