Judicial Council of California

BASELINE BUDGET

Certification

Court:	Superior Court - Solano	**Fiscal Year:**	FY 2015-16
Court Contact:	Agnes Shappy	**Budget Prepared By:**	Agnes Shappy
Phone:	707 207 7470	**Preparer's Phone:**	707 207 7470
E-mail Address:	acshappy@solano.courts.ca.gov	**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	316,443	911,072	0	0	0	0	**1,227,515**
Current Year Financing Sources	22,586,179	588,393	1,602,816	0	0	0	**24,777,388**
Total Financing Sources	**22,902,622**	**1,499,465**	**1,602,816**	**0**	**0**	**0**	**26,004,903**
Total Expenditures	**22,656,231**	**568,249**	**1,602,816**	**0**	**0**	**0**	**24,827,296**
Fund Balance	**246,391**	**931,216**	**0**	**0**	**0**	**0**	**1,177,607**
Fund Balance Classifications							
Nonspendable	0	0	0	0	0	0	**0**
Restricted	0	931,216	0	0	0	0	**931,216**
Committed	0	0	0	0	0	0	**0**
Assigned	246,391	0	0	0	0	0	**246,391**
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 2015-16

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	95,970	220,473	316,443	911,072	-	-	-	-	**1,227,515**
Current Year Financing Sources									
Revenue	21,229,302	338,433	21,567,735	181,964	-	-	-	-	**21,749,699**
Reimbursements	1,113,849	19,100	1,132,949	374,320	1,520,420	-	-	-	**3,027,689**
Interfund Transfers	176,302	(290,807)	(114,505)	32,109	82,396	-	-	-	**-**
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	**-**
Total Current Year Financing Sources	**22,519,453**	**66,726**	**22,586,179**	**588,393**	**1,602,816**	**-**	**-**	**-**	**24,777,388**
Total Financing Sources	**22,615,423**	**287,199**	**22,902,622**	**1,499,465**	**1,602,816**	**-**	**-**	**-**	**26,004,903**
Expenditures									
Personal Services	19,147,921	-	19,147,921	243,500	1,177,976	-	-	-	**20,569,397**
Operating Expenses & Equipment	3,516,790	19,010	3,535,800	257,511	286,188	-	-	-	**4,079,499**
Special Items of Expense	156,600	21,800	178,400	-	-	-	-	-	**178,400**
Capital Costs	-	-	-	-	-	-	-	-	**-**
Internal Cost Recovery	(205,890)	-	(205,890)	67,238	138,652	-	-	-	**-**
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	**-**
Total Expenditures	**22,615,421**	**40,810**	**22,656,231**	**568,249**	**1,602,816**	**-**	**-**	**-**	**24,827,296**
Fund Balance	**2**	**246,389**	**246,391**	**931,216**	**-**	**-**	**-**	**-**	**1,177,607**
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	**-**
Restricted	-	-	-	931,216	-	-	-	-	**931,216**
Committed	-	-	-	-	-	-	-	-	**-**
Assigned	-	246,391	246,391	-	-	-	-	-	**246,391**
Unassigned	2	(2)	(0)	0	-	-	-	-	**0**
Total Fund Balance	**2**	**246,389**	**246,391**	**931,216**	**-**	**-**	**-**	**-**	**1,177,607**

Position Reporting

Court Employee Positions (FTEs)	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
Total Authorized FTEs Per Schedule 7A:	**188.85**	**0.00**	**188.85**	**2.50**	**11.40**	**0.00**	**0.00**	**0.00**	**202.75**

Schedule 1 - Baseline Budget
FY 2015-16

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	95,970	220,473	911,072					**1,227,515**
	Current Year Revenue								
812100	Program 45.10 - Operations	20,861,859		181,964					**21,043,823**
816000	Other State Receipts	356,743							**356,743**
821000	Local Fees Revenue		326,600						**326,600**
821200	Enhanced Collections								**-**
822000	Local Non-Fees Revenue								**-**
823000	Other		10,733						**10,733**
825000	Interest Income	10,700	1,100						**11,800**
826000	Investment Income								**-**
	Total Revenue	**21,229,302**	**338,433**	**181,964**	**-**	**-**	**-**	**-**	**21,749,699**
	Current Year Reimbursements								
831000	General Fund - MOU	100,197							**100,197**
832000	Program 45.10 - MOU	243,174							**243,174**
833000	Program 45.25 - Operations	180,500							**180,500**
834000	Program 45.45 - Operations	533,100							**533,100**
835000	Program 45.55 - Operations								**-**
837000	Improvement and Modernization Fund	56,878							**56,878**
838000	AOC Grants				875,212				**875,212**
839000	Non-AOC Grants				645,208				**645,208**
840000	County Program - Restricted Funds			374,320					**374,320**
850000	Reimbursements Between Courts								**-**
860000	Reimbursements - Other		19,100						**19,100**
	Total Reimbursements	**1,113,849**	**19,100**	**374,320**	**1,520,420**	**-**	**-**	**-**	**3,027,689**
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	281,907	8,300	40,409	82,396				**413,012**
701200	Interfund (Operating) Transfers Out	(105,605)	(299,107)	(8,300)					**(413,012)**
	Total Interfund Transfers	176,302	(290,807)	32,109	82,396	-	-	-	**-**
	Total Current Year Financing Sources	**22,519,453**	**66,726**	**588,393**	**1,602,816**	**-**	**-**	**-**	**24,777,388**
890000	Prior Year Revenue Adjustment								**-**
	Total Financing Sources	**22,615,423**	**287,199**	**1,499,465**	**1,602,816**	**-**	**-**	**-**	**26,004,903**

Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16

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	189	-	3	11	-	-	-	**203**
	Personal Services:								
900000	Salaries	12,271,983	-	172,215	773,301	-	-	-	**13,217,499**
910000	Staff Benefits	6,875,938	-	71,285	404,675	-	-	-	**7,351,898**
914100	Salary Savings	-	-	-	-	-	-	-	**-**
	Total Personal Services	**19,147,921**	**-**	**243,500**	**1,177,976**	**-**	**-**	**-**	**20,569,397**
	Operating Expenses & Equipment:								
920001	General Expense	479,195	9,510	72	32,023	-	-	-	**520,800**
924000	Printing	73,500	-	-	-	-	-	-	**73,500**
925000	Telecommunications	124,327	-	-	-	-	-	-	**124,327**
926000	Postage	134,100	-	-	-	-	-	-	**134,100**
928000	Insurance	9,858	-	-	-	-	-	-	**9,858**
929000	In-State Travel	37,000	-	-	15,750	-	-	-	**52,750**
931000	Out-of-State Travel	-	-	-	-	-	-	-	**-**
933000	Training	16,400	-	-	12,950	-	-	-	**29,350**
934000	Security	564	-	-	-	-	-	-	**564**
935000	Facility Operations	465,233	-	-	-	-	-	-	**465,233**
936000	Utilities	5,880	-	-	-	-	-	-	**5,880**
938000	Contracted Services	1,431,588	9,500	188,913	220,045	-	-	-	**1,850,046**
940000	Consulting and Professional Services - County Provided	163,409	-	-	-	-	-	-	**163,409**
943000	Information Technology	552,516	-	68,526	-	-	-	-	**621,042**
945000	Major Equipment	17,000	-	-	-	-	-	-	**17,000**
950000	Other Items of Expense	6,220	-	-	5,420	-	-	-	**11,640**
	Total OE&E	**3,516,790**	**19,010**	**257,511**	**286,188**	**-**	**-**	**-**	**4,079,499**
	Special Items of Expense:								
965000	Jury Costs	156,600	21,800	-	-	-	-	-	**178,400**
972000	Other	-	-	-	-	-	-	-	**-**
973000	Debt Service	-	-	-	-	-	-	-	**-**
	Total Special Items of Expense	**156,600**	**21,800**	**-**	**-**	**-**	**-**	**-**	**178,400**
983000	Capital Costs	-	-	-	-	-	-	-	**-**
990000	Distributed Administration & Allocation	(205,890)	-	67,238	138,652	-	-	-	**-**
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	**-**
	Total Program Expense	**22,615,421**	**40,810**	**568,249**	**1,602,816**	**-**	**-**	**-**	**24,827,296**

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

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	78.20	39%	9,984,983	40%	-	0%	4,085	0%	0.50	0%	78,619	0%	0.70	0%	178,268	1%
1200	Case Type Services - Roll Up	85.15	42%	7,468,185	30%	-	0%	10,992	0%	2.00	1%	455,850	2%	10.70	5%	1,424,548	6%
1210	Criminal - Roll Up	44.00	22%	3,693,687	15%	-	0%	906	0%	2.00	1%	237,067	1%	3.00	1%	665,812	3%
1211	Traffic & Other Infractions	17.00	8%	1,532,612	6%	-	0%	370	0%	-	0%	38,656	0%	-	0%	-	0%
1212	Other Criminal Cases	27.00	13%	2,161,075	9%	-	0%	536	0%	2.00	1%	198,411	1%	3.00	1%	665,812	3%
1220	Civil	14.00	7%	1,148,266	5%	-	0%	365	0%	-	0%	123,913	0%	-	0%	-	0%
1230	Families & Children - Roll Up	27.15	13%	2,626,232	11%	-	0%	9,721	0%	-	0%	94,870	0%	7.70	4%	758,736	3%
1231	Families and Children Services	16.15	8%	1,518,348	6%	-	0%	9,627	0%	-	0%	94,870	0%	7.70	4%	758,736	3%
1232	Probate, Guardianship & Mental Health Services	7.00	3%	755,909	3%	-	0%	94	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	2.00	1%	172,613	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	2.00	1%	179,362	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	8.50	4%	1,325,456	5%	-	0%	22,005	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.50	2%	591,045	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	5.00	2%	731,668	3%	-	0%	22,005	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	2,743	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	171.85	85%	18,778,624	76%	-	0%	37,082	0%	2.50	1%	534,469	2%	11.40	6%	1,602,816	6%
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%	583,566	2%	-	0%	203	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	6.00	3%	859,140	3%	-	0%	-	0%	-	0%	33,780	0%	-	0%	-	0%
9300	Human Resources	2.00	1%	277,931	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.00	1%	849,222	3%	-	0%	3,525	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	2%	1,266,938	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	17.00	8%	3,836,797	15%	-	0%	3,728	0%	-	0%	33,780	0%	-	0%	-	0%
	Total - Summary	188.85	93%	22,615,421	0%	-	0%	40,810	0%	2.50	1%	568,249	2%	11.40	6%	1,602,816	6%

Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16

Superior Court - Solano

PECT Summary

FA	PECT Name	Capital Projects				Debt Service				Proprietary				TOTAL			
		FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	79.40	39%	10,245,955	41%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.85	48%	9,359,575	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	49.00	24%	4,597,472	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	8%	1,571,638	6%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	32.00	16%	3,025,834	12%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.00	7%	1,272,544	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	34.85	17%	3,489,559	14%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	23.85	12%	2,381,581	10%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	756,003	3%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	172,613	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	179,362	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.50	4%	1,347,461	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	2%	591,045	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	753,673	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2,743	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	185.75	92%	20,952,991	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%	583,769	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.00	3%	892,920	4%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	1%	277,931	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	852,747	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	1,266,938	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.00	8%	3,874,305	16%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202.75	100%	24,827,296	100%

Schedule 1 - Baseline Budget
FY 2015-16

Superior Court - Solano

Footnotes

1.	
2.	
3.	
4.	
5.	
6.	
7.	
8.	
9.	
10.	
11.	
12.	
13.	
14.	
15.	

Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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	78.2	17.0	27.0	14.0	16.2	7.0	2.0	2.0		3.5	5.0	
	Personal Services:												
900000	Salaries	5,796,833	871,385	1,428,227	696,509	799,790	498,229	91,864	116,251		207,277	300,019	
910000	Staff Benefits	3,182,023	518,741	776,725	390,339	440,537	235,033	73,007	60,690		126,763	169,371	2,415
914100	Salary Savings												
	Total Personal Services	**8,978,856**	**1,390,126**	**2,204,952**	**1,086,848**	**1,240,327**	**733,262**	**164,871**	**176,941**	**-**	**334,040**	**469,390**	**2,415**
	Operating Expenses & Equipment:												
920001	General Expense	162,616	3,605	19,031	8,605	23,682	5,245	4,118	117		545	35,854	
924000	Printing	12,440	6,100	40,610	4,200	6,310	150		400			2,800	
925000	Telecommunications	6,200											
926000	Postage	5,329	20,281	9,148	13,818	6,085	1,512	3,624	1,904			67,024	
928000	Insurance												
929000	In-State Travel	26,100					10,900						
931000	Out-of-State Travel												
933000	Training	11,900					4,500						
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	810,000			27,000	240,800	340				256,460		
940000	Consulting and Professional Services - County Provided				7,795	27,130							328
943000	Information Technology		112,500										
945000	Major Equipment	5,000											
950000	Other Items of Expense												
	Total OE&E	**1,039,585**	**142,486**	**68,789**	**61,418**	**304,007**	**22,647**	**7,742**	**2,421**	**-**	**257,005**	**105,678**	**328**
	Special Items of Expense:												
965000	Jury Costs											156,600	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**156,600**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation	(33,458)		(112,666)		(25,986)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**9,984,983**	**1,532,612**	**2,161,075**	**1,148,266**	**1,518,348**	**755,909**	**172,613**	**179,362**	**-**	**591,045**	**731,668**	**2,743**

Schedule 1 - Baseline Budget
General TCTF
FY 2015-16

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	3.0	4.0	**188.9**
	Personal Services:								**-**
900000	Salaries			336,340	422,552	167,871	161,151	377,685	**12,271,983**
910000	Staff Benefits			155,636	338,390	96,917	95,334	214,017	**6,875,938**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**491,976**	**760,942**	**264,788**	**256,485**	**591,702**	**19,147,921**
	Operating Expenses & Equipment:								
920001	General Expense			12,437	42,955	8,578	88,864	62,943	**479,195**
924000	Printing			490					**73,500**
925000	Telecommunications						86,006	32,121	**124,327**
926000	Postage			1,224			4,151		**134,100**
928000	Insurance						9,858		**9,858**
929000	In-State Travel								**37,000**
931000	Out-of-State Travel								**-**
933000	Training								**16,400**
934000	Security						564		**564**
935000	Facility Operations			77,439			387,794		**465,233**
936000	Utilities						5,880		**5,880**
938000	Contracted Services				89,023	4,565	3,400		**1,431,588**
940000	Consulting and Professional Services - County Provided							128,156	**163,409**
943000	Information Technology							440,016	**552,516**
945000	Major Equipment							12,000	**17,000**
950000	Other Items of Expense						6,220		**6,220**
	Total OE&E	**-**	**-**	**91,590**	**131,978**	**13,143**	**592,737**	**675,236**	**3,516,790**
	Special Items of Expense:								
965000	Jury Costs								**156,600**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**156,600**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation				(33,780)				**(205,890)**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**583,566**	**859,140**	**277,931**	**849,222**	**1,266,938**	**22,615,421**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16

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	4,085	370	536	365	127	94					205	
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	**4,085**	**370**	**536**	**365**	**9,627**	**94**	**-**	**-**	**-**	**-**	**205**	**-**
	Special Items of Expense:												
965000	Jury Costs											21,800	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**21,800**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	**4,085**	**370**	**536**	**365**	**9,627**	**94**	**-**	**-**	**-**	**-**	**22,005**	**-**

Schedule 1 - Baseline Budget
General Non-TCTF
FY 2015-16

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			203			3,525		9,510
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	-	-	203	-	-	3,525	-	19,010
	Special Items of Expense:								
965000	Jury Costs								21,800
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	21,800
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	203	-	-	3,525	-	40,810

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16

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	0.5		2.0									
	Personal Services:												
900000	Salaries	29,479		142,736									
910000	Staff Benefits	15,682		55,603									
914100	Salary Savings												
	Total Personal Services	**45,161**	**-**	**198,339**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense			72									
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				123,913	65,000							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology		38,656			29,870							
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	**-**	**38,656**	**72**	**123,913**	**94,870**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation	33,458											
999910	Prior Year Expense Adjustments												
	Total Program Expense	**78,619**	**38,656**	**198,411**	**123,913**	**94,870**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2015-16

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								**2.5**
	Personal Services:								**-**
900000	Salaries								**172,215**
910000	Staff Benefits								**71,285**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**243,500**
	Operating Expenses & Equipment:								
920001	General Expense								**72**
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								**188,913**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**68,526**
945000	Major Equipment								**-**
950000	Other Items of Expense								**-**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**257,511**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation				33,780				**67,238**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**33,780**	**-**	**-**	**-**	**568,249**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16

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	0.7		3.0		7.7							
	Personal Services:												
900000	Salaries	123,925		179,825		469,551							
910000	Staff Benefits	54,343		97,548		252,784							
914100	Salary Savings												
	Total Personal Services	**178,268**	**-**	**277,373**	**-**	**722,335**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Operating Expenses & Equipment:												
920001	General Expense			23,358		8,665							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			14,000		1,750							
931000	Out-of-State Travel												
933000	Training			12,950									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			220,045									
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense			5,420									
	Total OE&E	**-**	**-**	**275,773**	**-**	**10,415**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs												
990000	Distributed Administration & Allocation			112,666		25,986							
999910	Prior Year Expense Adjustments												
	Total Program Expense	**178,268**	**-**	**665,812**	**-**	**758,736**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2015-16

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								**11.4**
	Personal Services:								**-**
900000	Salaries								**773,301**
910000	Staff Benefits								**404,675**
914100	Salary Savings								**-**
	Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,177,976**
	Operating Expenses & Equipment:								
920001	General Expense								**32,023**
924000	Printing								**-**
925000	Telecommunications								**-**
926000	Postage								**-**
928000	Insurance								**-**
929000	In-State Travel								**15,750**
931000	Out-of-State Travel								**-**
933000	Training								**12,950**
934000	Security								**-**
935000	Facility Operations								**-**
936000	Utilities								**-**
938000	Contracted Services								**220,045**
940000	Consulting and Professional Services - County Provided								**-**
943000	Information Technology								**-**
945000	Major Equipment								**-**
950000	Other Items of Expense								**5,420**
	Total OE&E	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**286,188**
	Special Items of Expense:								
965000	Jury Costs								**-**
972000	Other								**-**
973000	Debt Service								**-**
	Total Special Items of Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
983000	Capital Costs								**-**
990000	Distributed Administration & Allocation								**138,652**
999910	Prior Year Expense Adjustments								**-**
	Total Program Expense	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,602,816**

Schedule 1 - Baseline Budget
Capital Project
FY 2015-16

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 2015-16

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 2015-16

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 2015-16

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 2015-16

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 2015-16

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	-	-	-	-	-	-	-	-