

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Solano
Court Contact: Agnes Weaver
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Fiscal Year: FY 2011-12
Budget Prepared By: Agnes Weaver
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	3,439,032	345,789	0	0	0	0	3,784,821
Current Year Financing Sources	23,475,345	286,135	974,222	0	0	0	24,735,702
Total Financing Sources	26,914,377	631,924	974,222	0	0	0	28,520,523
Total Expenditures	25,765,872	143,577	974,222	0	0	0	26,883,671
Fund Balance	1,148,505	488,347	0	0	0	0	1,636,852
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	488,347	0	0	0	0	488,347
Committed	1,148,505	0	0	0	0	0	1,148,505
Assigned	0	0	0	0	0	0	0
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 2011-12**

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	-	3,439,032	3,439,032	345,789	-	-	-	-	3,784,821
Current Year Financing Sources									
Revenue	21,155,729	920,391	22,076,120	77,043	-	-	-	-	22,153,163
Reimbursements	1,086,520	354,903	1,441,423	204,842	936,274	-	-	-	2,582,539
Interfund Transfers	3,334,750	(3,376,948)	(42,198)	4,250	37,948	-	-	-	-
Total Current Year Financing Sources	25,576,999	(2,101,654)	23,475,345	286,135	974,222	-	-	-	24,735,702
Total Financing Sources	25,576,999	1,337,378	26,914,377	631,924	974,222	-	-	-	28,520,523
Expenditures									
Personal Services	20,906,934	-	20,906,934	16,190	865,674	-	-	-	21,788,798
Operating Expenses & Equipment	4,479,854	22,448	4,502,302	72,342	21,602	-	-	-	4,596,246
Special Items of Expense	114,947	18,659	133,606	-	-	-	-	-	133,606
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	223,030	-	223,030	55,045	86,946	-	-	-	365,021
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	25,724,765	41,107	25,765,872	143,577	974,222	-	-	-	26,883,671
Fund Balance	(147,766.00)	1,296,271.00	1,148,505.00	488,347.00	-	-	-	-	1,636,852.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	488,347	-	-	-	-	488,347
Committed	(147,766)	1,296,271	1,148,505	-	-	-	-	-	1,148,505
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	(0)	-	-	-	N/A	(0)
Total Fund Balance	(147,766)	1,296,271	1,148,505	488,347	-	-	-	-	1,636,852

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:	257.95	0.00	257.95	0.50	8.15	0.00	0.00	0.00	266.60

**Schedule 1 - Baseline Budget
FY 2011-12**

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		3,439,032	345,789					3,784,821
	Current Year Revenue								
812100	Program 45.10 - Operations	21,090,286		77,043					21,167,329
816000	Other State Receipts	50,073							50,073
821000	Local Fees Revenue		841,733						841,733
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue		52,551						52,551
823000	Other								-
825000	Interest Income	15,370	26,107						41,477
826000	Investment Income								-
	Total Revenue	21,155,729	920,391	77,043	-	-	-	-	22,153,163
	Current Year Reimbursements								
831000	General Fund - MOU	134,029							134,029
832000	Program 45.10 - MOU	299,270							299,270
833000	Program 45.25 - Operations	180,500							180,500
834000	Program 45.45 - Operations	393,543							393,543
835000	Program 45.55 - Operations								-
836000	Modernization Fund	22,300							22,300
837000	Improvement Fund	56,878							56,878
838000	AOC Grants				772,006				772,006
839000	Non-AOC Grants				84,894				84,894
840000	County Program - Restricted Funds			204,842	79,374				284,216
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other		354,903						354,903
	Total Reimbursements	1,086,520	354,903	204,842	936,274	-	-	-	2,582,539
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	3,334,750		4,250	37,948				3,376,948
701200	Interfund (Operating) Transfers Out		(3,376,948)						(3,376,948)
	Total Interfund Transfers	3,334,750	(3,376,948)	4,250	37,948	-	-	-	-
	Total Current Year Financing Sources	25,576,999	(2,101,654)	286,135	974,222	-	-	-	24,735,702
	Total Financing Sources	25,576,999	1,337,378	631,924	974,222	-	-	-	28,520,523

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2011-12**

Superior Court - Solano

Baseline Budget 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	258	-	1	8	-	-	-	267
	Personal Services:								
900000	Salaries	14,003,856	-	8,999	581,798	-	-	-	14,594,653
910000	Staff Benefits	6,903,078	-	7,191	283,876	-	-	-	7,194,145
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	20,906,934	-	16,190	865,674	-	-	-	21,788,798
	Operating Expenses & Equipment:								
920001	General Expense	811,267	12,948	965	14,410	-	-	-	839,590
924000	Printing	123,415	-	-	4,727	-	-	-	128,142
925000	Telecommunications	118,798	-	-	-	-	-	-	118,798
926000	Postage	141,396	-	-	1,604	-	-	-	143,000
928000	Insurance	8,477	-	-	-	-	-	-	8,477
929000	In-State Travel	49,139	-	-	861	-	-	-	50,000
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	21,500	-	-	-	-	-	-	21,500
934000	Security	400,118	-	-	-	-	-	-	400,118
935000	Facility Operations	497,063	-	-	-	-	-	-	497,063
936000	Utilities	5,892	-	-	-	-	-	-	5,892
938000	Contracted Services	1,365,593	9,500	71,377	-	-	-	-	1,446,470
940000	Consulting and Professional Services - County Provided	478,679	-	-	-	-	-	-	478,679
943000	Information Technology	433,909	-	-	-	-	-	-	433,909
945000	Major Equipment	17,000	-	-	-	-	-	-	17,000
950000	Other Items of Expense	7,608	-	-	-	-	-	-	7,608
	Total OE&E	4,479,854	22,448	72,342	21,602	-	-	-	4,596,246
	Special Items of Expense:								
965000	Jury Costs	114,947	18,659	-	-	-	-	-	133,606
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	114,947	18,659	-	-	-	-	-	133,606
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	223,030	-	55,045	86,946	-	-	-	365,021
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	25,724,765	41,107	143,577	974,222	-	-	-	26,883,671

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

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	98.60	37%	10,936,791.00	41%	-	0%	4,230.00	0%	0.50	0%	35,235.00	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	124.85	47%	9,167,640.00	34%	-	0%	11,596.00	0%	-	0%	72,342.00	0%	8.15	3%	974,222.00	4%
1210	Criminal - Roll Up	95.00	36%	6,790,691.00	25%	-	0%	1,115.00	0%	-	0%	72,342.00	0%	2.00	1%	157,808.00	1%
1211	Traffic & Other Infractions	26.00	10%	2,086,938.00	8%	-	0%	-	0%	-	0%	465.00	0%	-	0%	-	0%
1212	Other Criminal Cases	50.00	19%	3,207,725.00	12%	-	0%	541.00	0%	-	0%	-	0%	2.00	1%	157,808.00	1%
1220	Civil	19.00	7%	1,496,028.00	6%	-	0%	574.00	0%	-	0%	71,877.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	29.85	11%	2,376,949.00	9%	-	0%	10,481.00	0%	-	0%	-	0%	6.15	2%	816,414.00	3%
1231	Families and Children Services	19.85	7%	1,509,961.00	6%	-	0%	10,400.00	0%	-	0%	-	0%	6.15	2%	816,414.00	3%
1232	Probate, Guardianship & Mental Health Services	5.00	2%	419,119.00	2%	-	0%	81.00	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	5.00	2%	441,020.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	-	0%	6,849.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1300	Operational Support - Roll Up	10.00	4%	1,522,417.00	6%	-	0%	20,628.00	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	-	0%	94.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	3.00	1%	428,842.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	7.00	3%	693,363.00	3%	-	0%	20,628.00	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	400,118.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	233.45	88%	21,626,848.00	80%	-	0%	36,454.00	0%	0.50	0%	107,577.00	0%	8.15	3%	974,222.00	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	7.00	3%	889,371.00	3%	-	0%	383.00	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	7.00	3%	808,705.00	3%	-	0%	-	0%	-	0%	36,000.00	0%	-	0%	-	0%
9300	Human Resources	3.00	1%	314,882.00	1%	-	0%	385.00	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	3.50	1%	814,632.00	3%	-	0%	3,885.00	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	4.00	2%	1,270,327.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	24.50	9%	4,097,917	15%	-	0%	4,653	0%	-	0%	36,000	0%	-	0%	-	0%
	Total - Summary	257.95	97%	25,724,765	0%	-	0%	41,107	0%	0.50	0%	143,577	1%	8.15	3%	974,222	4%

Schedule 1 - Baseline Budget
PECT Summary
FY 2011-12

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%	99.10	37%	10,976,256.00	41%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	133.00	50%	10,225,800.00	38%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	97.00	36%	7,021,956.00	26%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	10%	2,087,403.00	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.00	20%	3,366,074.00	13%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	19.00	7%	1,568,479.00	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	36.00	14%	3,203,844.00	12%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	26.00	10%	2,336,775.00	9%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	419,200.00	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	2%	441,020.00	2%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6,849.00	0%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	4%	1,543,045.00	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	94.00	0%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	428,842.00	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	713,991.00	3%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	400,118.00	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	242.10	91%	22,745,101.00	85%
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%	7.00	3%	889,754.00	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.00	3%	844,705.00	3%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	1%	315,267.00	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	1%	818,517.00	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	2%	1,270,327.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.50	9%	4,138,570	15%
	Total - Summary	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	266.60	100%	26,883,671	100%

**Schedule 1 - Baseline Budget
FY 2011-12**

Superior Court - Solano

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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	99	26	50	19	20	5	5			3	7	
	Personal Services:												
900000	Salaries	6,384,923	1,240,585	1,950,896	919,857	867,231	280,348	275,671			191,440	319,846	
910000	Staff Benefits	3,041,675	604,375	1,005,329	491,036	425,327	121,466	157,314			85,107	156,055	
914100	Salary Savings												
	Total Personal Services	9,426,598	1,844,960	2,956,225	1,410,893	1,292,558	401,814	432,985	-	-	276,547	475,901	-
	Operating Expenses & Equipment:												
920001	General Expense	419,579	20,689	74,733	22,031	17,788	6,164	4,392	4,211		304	43,253	
924000	Printing	48,913	27,197	18,987	8,755	6,475	3,102	1,423	184			2,114	
925000	Telecommunications												
926000	Postage	5,059	36,292	11,954	18,480	4,666	1,424	2,220	2,136	94		57,148	
928000	Insurance												
929000	In-State Travel	19,547		19,884			6,415						
931000	Out-of-State Travel												
933000	Training	3,450		14,990									
934000	Security												400,118
935000	Facility Operations	31,034											
936000	Utilities												
938000	Contracted Services	619,635		110,952	27,000	247,624	200				151,991		
940000	Consulting and Professional Services - County Provided				8,869	27,796			318				
943000	Information Technology		157,800										
945000	Major Equipment	17,000											
950000	Other Items of Expense												
	Total OE&E	1,164,217	241,978	251,500	85,135	304,349	17,305	8,035	6,849	94	152,295	102,515	400,118
	Special Items of Expense:												
965000	Jury Costs											114,947	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	114,947	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	345,976				(86,946)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	10,936,791	2,086,938	3,207,725	1,496,028	1,509,961	419,119	441,020	6,849	94	428,842	693,363	400,118

**Schedule 1 - Baseline Budget
General TCTF
FY 2011-12**

**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			7	7	3	4	4	258
	Personal Services:								-
900000	Salaries			546,741	401,559	149,996	181,731	293,032	14,003,856
910000	Staff Benefits			245,536	199,080	142,373	81,803	146,602	6,903,078
914100	Salary Savings								-
	Total Personal Services	-	-	792,277	600,639	292,369	263,534	439,634	20,906,934
	Operating Expenses & Equipment:								
920001	General Expense			17,760	45,806	8,796	36,257	89,504	811,267
924000	Printing			4,962	748	326	229		123,415
925000	Telecommunications						95,414	23,384	118,798
926000	Postage			711	784	428			141,396
928000	Insurance						8,477		8,477
929000	In-State Travel			3,293					49,139
931000	Out-of-State Travel								-
933000	Training			1,560		1,500			21,500
934000	Security								400,118
935000	Facility Operations			68,808			397,221		497,063
936000	Utilities						5,892		5,892
938000	Contracted Services				196,728	11,463			1,365,593
940000	Consulting and Professional Services - County Provided							441,696	478,679
943000	Information Technology							276,109	433,909
945000	Major Equipment								17,000
950000	Other Items of Expense						7,608		7,608
	Total OE&E	-	-	97,094	244,066	22,513	551,098	830,693	4,479,854
	Special Items of Expense:								
965000	Jury Costs								114,947
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	114,947
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(36,000)				223,030
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	889,371	808,705	314,882	814,632	1,270,327	25,724,765

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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	4,230		541	574	900	81					1,969	
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	4,230	-	541	574	10,400	81	-	-	-	-	1,969	-
	Special Items of Expense:												
965000	Jury Costs											18,659	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	18,659	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	4,230	-	541	574	10,400	81	-	-	-	-	20,628	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2011-12**

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			383		385	3,885		12,948
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	-	-	383	-	385	3,885	-	22,448
	Special Items of Expense:								
965000	Jury Costs								18,659
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	18,659
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	383	-	385	3,885	-	41,107

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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											
	Personal Services:												
900000	Salaries	8,999											
910000	Staff Benefits	7,191											
914100	Salary Savings												
	Total Personal Services	16,190	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense		465		500								
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				71,377								
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	465	-	71,877	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation	19,045											
999910	Prior Year Expense Adjustments												
	Total Program Expense	35,235	465	-	71,877	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2011-12**

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								8,999
910000	Staff Benefits								7,191
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	16,190
	Operating Expenses & Equipment:								
920001	General Expense								965
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								71,377
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	72,342
	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				55,045
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	36,000	-	-	-	143,577

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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			2		6							
	Personal Services:												
900000	Salaries			103,758		478,040							
910000	Staff Benefits			46,827		237,049							
914100	Salary Savings												
	Total Personal Services	-	-	150,585	-	715,089	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense			2,453		11,957							
924000	Printing			3,875		852							
925000	Telecommunications												
926000	Postage			34		1,570							
928000	Insurance												
929000	In-State Travel			861									
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	-	-	7,223	-	14,379	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					86,946							
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	157,808	-	816,414	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2011-12**

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								581,798
910000	Staff Benefits								283,876
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	865,674
	Operating Expenses & Equipment:								
920001	General Expense								14,410
924000	Printing								4,727
925000	Telecommunications								-
926000	Postage								1,604
928000	Insurance								-
929000	In-State Travel								861
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	-	-	-	-	-	-	-	21,602
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								86,946
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	974,222

**Schedule 1 - Baseline Budget
Capital Projects
FY 2011-12**

**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 Projects
FY 2011-12**

**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 2011-12**

**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 2011-12**

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 2011-12**

**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 2011-12**

**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	-	-	-	-	-	-	-	-