

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Glenn
Court Contact: Janelle Bartlett
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E-mail Address: jbartlett@glenncourt.ca.gov

Fiscal Year: FY 2012-13
Budget Prepared By: Julie A. Leach
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	757,663	1,627	0	0	0	0	759,290
Current Year Financing Sources	1,893,588	396,722	282,556	47,936	0	0	2,620,802
Total Financing Sources	2,651,251	398,349	282,556	47,936	0	0	3,380,092
Total Expenditures	2,131,140	396,722	282,556	47,936	0	0	2,858,354
Fund Balance	520,111	1,627	0	0	0	0	521,738
Fund Balance Classifications							0
Nonspendable	0	0	0	0	0	0	0
Restricted	0	0	0	0	0	0	0
Committed	0	0	0	0	0	0	0
Assigned	0	0	0	0	0	0	0
Unassigned	520,111	1,627	0	0	0	N/A	521,738

CERTIFICATION

I HEREBY CERTIFY, to the best of my knowledge and belief, that the amounts stated herein and contained in the Baseline Budget detail documents included by reference above, fairly present a statement of all court estimated revenues (financing sources) and court expenditures in accordance with the reporting requirements adopted by the Judicial Council pursuant to authority granted by Government Code section 77206.

Signature of Presiding Judge or Executive Officer

Date

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

Superior Court - Glenn

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	527,906	229,757	757,663	1,627	-	-	-	-	759,290
Current Year Financing Sources									
Revenue	1,609,991	57,297	1,667,288	396,340	-	-	-	-	2,063,628
Reimbursements	226,300	-	226,300	382	282,556	47,936	-	-	557,174
Interfund Transfers	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,836,291	57,297	1,893,588	396,722	282,556	47,936	-	-	2,620,802
Total Financing Sources	2,364,197	287,054	2,651,251	398,349	282,556	47,936	-	-	3,380,092
Expenditures									
Personal Services	1,320,813	-	1,320,813	396,722	106,845	-	-	-	1,824,380
Operating Expenses & Equipment	806,910	-	806,910	-	175,711	47,936	-	-	1,030,557
Special Items of Expense	3,417	-	3,417	-	-	-	-	-	3,417
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,131,140	-	2,131,140	396,722	282,556	47,936	-	-	2,858,354
Fund Balance	233,057.00	287,054.00	520,111.00	1,627.00	-	-	-	-	521,738.00
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	233,057	287,054	520,111	1,627	-	-	-	N/A	521,738
Total Fund Balance	233,057	287,054	520,111	1,627	-	-	-	-	521,738

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:	25.00	0.00	25.00	3.50	1.50	0.00	0.00	0.00	30.00

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

Superior Court - Glenn

Financing Sources

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	527,906	229,757	1,627					759,290
	Current Year Revenue								
812100	Program 45.10 - Operations	1,568,125							1,568,125
816000	Other State Receipts	36,312							36,312
821000	Local Fees Revenue		57,297						57,297
821200	Enhanced Collections			396,340					396,340
822000	Local Non-Fees Revenue								-
823000	Other	5,554							5,554
825000	Interest Income								-
826000	Investment Income								-
	Total Revenue	1,609,991	57,297	396,340	-	-	-	-	2,063,628
	Current Year Reimbursements								
831000	General Fund - MOU	2,850							2,850
832000	Program 45.10 - MOU	127,115							127,115
833000	Program 45.25 - Operations	1,833							1,833
834000	Program 45.45 - Operations	87,748							87,748
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	6,754							6,754
838000	AOC Grants				282,556				282,556
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			382		47,936			48,318
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	Total Reimbursements	226,300	-	382	282,556	47,936	-	-	557,174
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	1,836,291	57,297	396,722	282,556	47,936	-	-	2,620,802
	Total Financing Sources	2,364,197	287,054	398,349	282,556	47,936	-	-	3,380,092

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

Superior Court - Glenn

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	25	-	4	2	-	-	-	30
	Personal Services:								
900000	Salaries	816,152	-	250,103	49,292	-	-	-	1,115,547
910000	Staff Benefits	504,661	-	146,619	57,553	-	-	-	708,833
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,320,813	-	396,722	106,845	-	-	-	1,824,380
	Operating Expenses & Equipment:								
920001	General Expense	152,788	-	-	3,482	-	-	-	156,270
924000	Printing	4,325	-	-	-	-	-	-	4,325
925000	Telecommunications	44,507	-	-	-	-	-	-	44,507
926000	Postage	19,676	-	-	-	-	-	-	19,676
928000	Insurance	1,728	-	-	-	-	-	-	1,728
929000	In-State Travel	10,989	-	-	1,418	-	-	-	12,407
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	452	-	-	350	-	-	-	802
934000	Security	4,456	-	-	-	-	-	-	4,456
935000	Facility Operations	1,350	-	-	-	47,936	-	-	49,286
936000	Utilities	8,048	-	-	-	-	-	-	8,048
938000	Contracted Services	475,989	-	-	138,438	-	-	-	614,427
940000	Consulting and Professional Services - County Provided	2,065	-	-	32,000	-	-	-	34,065
943000	Information Technology	73,040	-	-	-	-	-	-	73,040
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	7,497	-	-	23	-	-	-	7,520
	Total OE&E	806,910	-	-	175,711	47,936	-	-	1,030,557
	Special Items of Expense:								
965000	Jury Costs	3,417	-	-	-	-	-	-	3,417
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	3,417	-	-	-	-	-	-	3,417
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,131,140	-	396,722	282,556	47,936	-	-	2,858,354

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

Superior Court - Glenn

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	2.00	7%	221,983.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	7,540.00	0%
1200	Case Type Services - Roll Up	13.00	43%	1,008,864.00	35%	-	0%	-	0%	-	0%	-	0%	1.50	5%	271,766.00	10%
1210	Criminal - Roll Up	9.75	33%	619,024.00	22%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	4.00	13%	253,760.00	9%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	4.50	15%	285,962.00	10%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.25	4%	79,302.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.25	11%	389,840.00	14%	-	0%	-	0%	-	0%	-	0%	1.50	5%	271,766.00	10%
1231	Families and Children Services	2.25	8%	213,703.00	7%	-	0%	-	0%	-	0%	-	0%	1.50	5%	239,766.00	8%
1232	Probate, Guardianship & Mental Health Services	0.25	1%	40,162.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	99,897.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.50	2%	36,078.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	32,000.00	1%
1300	Operational Support - Roll Up	3.50	12%	354,779.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	3,250.00	0%
1310	Other Support Operations	3.00	10%	189,878.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	141,136.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	3,250.00	0%
1330	Jury Services	0.25	1%	19,309.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	4,456.00	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	18.50	62%	1,585,626.00	55%	-	0%	-	0%	-	0%	-	0%	1.50	5%	282,556.00	10%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	3.50	12%	396,722.00	14%	-	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%	3.50	12%	396,722	14%	-	0%	-	0%
9100	Executive Office	1.00	3%	63,930.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.25	11%	209,110.00	7%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.75	3%	48,068.00	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.25	4%	152,122.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.25	1%	72,284.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.50	22%	545,514	19%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	Total - Summary	25.00	83%	2,131,140	75%	-	0%	-	0%	3.50	12%	396,722	14%	1.50	5%	282,556	10%

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

Superior Court - Glenn

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%	2.00	7%	229,523.00	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	14.50	48%	1,280,630.00	45%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	9.75	33%	619,024.00	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	13%	253,760.00	9%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.50	15%	285,962.00	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	4%	79,302.00	3%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.75	16%	661,606.00	23%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	13%	453,469.00	16%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	40,162.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	99,897.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	68,078.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	12%	358,029.00	13%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.00	10%	189,878.00	7%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	144,386.00	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	19,309.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4,456.00	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.00	67%	1,868,182.00	65%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	12%	396,722.00	14%
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%	3.50	12%	396,722	14%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	3%	63,930.00	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.25	11%	209,110.00	7%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	48,068.00	2%
9400	Business & Facilities Services	-	0%	47,936.00	2%	-	0%	-	0%	-	0%	-	0%	1.25	4%	200,058.00	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	72,284.00	3%
9000	Court Administration Program - Roll Up	-	0%	47,936	2%	-	0%	-	0%	-	0%	-	0%	6.50	22%	593,450	21%
	Total - Summary	-	0%	47,936	2%	-	0%	-	0%	-	0%	-	0%	30.00	100%	2,858,354	100%

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

Superior Court - Glenn

Footnotes

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

Superior Court - Glenn

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	2	4	5	1	2	0	0	1	3	0	0	
	Personal Services:												
900000	Salaries	65,500	127,333	143,250	39,792	58,279	7,958	7,958	15,917	95,500	7,958	7,958	
910000	Staff Benefits	39,452	76,952	87,049	24,047	38,458	4,809	4,809	13,976	57,273	4,809	4,839	
914100	Salary Savings												
	Total Personal Services	104,952	204,285	230,299	63,839	96,737	12,767	12,767	29,893	152,773	12,767	12,797	-
	Operating Expenses & Equipment:												
920001	General Expense	12,394	24,719	27,811	7,725	4,643	1,546	1,546	3,091	18,540	1,546	1,546	
924000	Printing	353	706	795	221	132	44	44	88	530	44	44	
925000	Telecommunications	3,633	7,267	8,175	2,271	1,362	454	454	908	5,450	454	454	
926000	Postage	1,606	3,212	3,614	1,004	602	201	201	402	2,409	201	201	
928000	Insurance	141	282	317	88	53	18	18	35	211	18	18	
929000	In-State Travel	875	1,750	1,969	547	598	109	109	219	1,313	109	109	
931000	Out-of-State Travel												
933000	Training	37	73	83	23	14	5	5	9	55	5	5	
934000	Security												4,456
935000	Facility Operations	110	220	248	69	41	14	14	28	165	14	14	
936000	Utilities												
938000	Contracted Services	94,812	5,106	5,744	1,596	106,305	24,619	84,354	638	3,829	125,593	319	
940000	Consulting and Professional Services - County Provided					2,065							
943000	Information Technology	2,458	4,916	5,530	1,536	922	308	308	614	3,688	308	308	
945000	Major Equipment												
950000	Other Items of Expense	612	1,224	1,377	383	229	77	77	153	915	77	77	
	Total OE&E	117,031	49,475	55,663	15,463	116,966	27,395	87,130	6,185	37,105	128,369	3,095	4,456
	Special Items of Expense:												
965000	Jury Costs											3,417	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	3,417	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	221,983	253,760	285,962	79,302	213,703	40,162	99,897	36,078	189,878	141,136	19,309	4,456

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

**Superior Court - Glenn
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			1	3	1	1	0	25
	Personal Services:								-
900000	Salaries			31,833	103,458	23,875	71,625	7,958	816,152
910000	Staff Benefits			19,727	65,450	14,917	43,285	4,809	504,661
914100	Salary Savings								-
	Total Personal Services	-	-	51,560	168,908	38,792	114,910	12,767	1,320,813
	Operating Expenses & Equipment:								
920001	General Expense			6,179	20,086	4,635	15,235	1,546	152,788
924000	Printing			177	574	132	397	44	4,325
925000	Telecommunications			1,817	5,904	1,362	4,088	454	44,507
926000	Postage			803	2,610	602	1,807	201	19,676
928000	Insurance			70	229	53	159	18	1,728
929000	In-State Travel			438	1,422	328	985	109	10,989
931000	Out-of-State Travel								-
933000	Training			18	60	14	41	5	452
934000	Security								4,456
935000	Facility Operations			55	179	41	124	14	1,350
936000	Utilities						8,048		8,048
938000	Contracted Services			1,277	4,148	958	2,873	13,818	475,989
940000	Consulting and Professional Services - County Provided								2,065
943000	Information Technology			1,230	3,995	922	2,766	43,231	73,040
945000	Major Equipment								-
950000	Other Items of Expense			306	995	229	689	77	7,497
	Total OE&E	-	-	12,370	40,202	9,276	37,212	59,517	806,910
	Special Items of Expense:								
965000	Jury Costs								3,417
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	3,417
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	63,930	209,110	48,068	152,122	72,284	2,131,140

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

**Superior Court - Glenn
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												
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
General Non-TCTF
FY 2012-13**

Superior Court - Glenn

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								-
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
Special Revenue Non-Grant
FY 2012-13**

**Superior Court - Glenn
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												
	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
Special Revenue Non-Grant
FY 2012-13**

Superior Court - Glenn

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	4							4
	Personal Services:								
900000	Salaries	250,103							250,103
910000	Staff Benefits	146,619							146,619
914100	Salary Savings								-
	Total Personal Services	396,722	-	-	-	-	-	-	396,722
	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	396,722	-	-	-	-	-	-	396,722

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

Superior Court - Glenn

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							
	Personal Services:												
900000	Salaries					49,292							
910000	Staff Benefits					57,553							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	106,845	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					3,482							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					1,418							
931000	Out-of-State Travel												
933000	Training					350							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	7,540				127,648					3,250		
940000	Consulting and Professional Services - County Provided								32,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense					23							
	Total OE&E	7,540	-	-	-	132,921	-	-	32,000	-	3,250	-	-
	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	7,540	-	-	-	239,766	-	-	32,000	-	3,250	-	-

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

Superior Court - Glenn

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								2
	Personal Services:								
900000	Salaries								49,292
910000	Staff Benefits								57,553
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	106,845
	Operating Expenses & Equipment:								
920001	General Expense								3,482
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								1,418
931000	Out-of-State Travel								-
933000	Training								350
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								138,438
940000	Consulting and Professional Services - County Provided								32,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								23
	Total OE&E	-	-	-	-	-	-	-	175,711
	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	-	-	-	-	-	-	-	282,556

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

Superior Court - Glenn

Capital Projects Budget

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Glenn
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						47,936		47,936
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	-	-	-	-	-	47,936	-	47,936
	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	-	-	-	-	-	47,936	-	47,936

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

**Superior Court - Glenn
Debt Service Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Glenn
Debt Service Budget**

Account	Description	Enhanced Collections	Other Non-Court Operations	Executive Office	Fiscal Services	Human Resources	Business & Facilities Services	Information Technology	TOTAL
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	
	Positions:								
	Authorized Positions per Schedule 7A								-
	Personal Services:								
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:								
920001	General Expense								-
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								-
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	-
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	-

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

**Superior Court - Glenn
Proprietary Budget**

Account	Description	Judges and Courtroom Support	Traffic & Other Infractions	Other Criminal Cases	Civil	Family and Children Services	Probate, Guardianship & Mental Health Services	Juvenile Dependency Services	Juvenile Delinquency Services	Other Support Operations	Court Interpreters	Jury Services	Security
	Salary Savings %	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
	Positions:												
	Authorized Positions per Schedule 7A												
	Personal Services:												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	-	-	-	-	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense												
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel												
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services												
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	-	-	-	-	-	-	-	-
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	-	-	-	-	-	-	-	-	-	-	-	-

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

**Superior Court - Glenn
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	-	-	-	-	-	-	-	-