

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Glenn
 Court Contact: _____
 Phone: _____
 E-mail Address: _____

Fiscal Year: FY 2014-15
 Budget Prepared By: Julie A. Leach
 Preparer's Phone: 530-934-6415
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	357,016	92,431	0	169	0	0	449,616
Current Year Financing Sources	1,933,088	542,710	273,556	56,522	0	0	2,805,876
Total Financing Sources	2,290,104	635,141	273,556	56,691	0	0	3,255,492
Total Expenditures	2,290,104	632,191	273,556	56,522	0	0	3,252,373
Fund Balance	0	2,950	0	169	0	0	3,119
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	0	2,950	0	169	0	0	3,119

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 2014-15**

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	154,286	202,730	357,016	92,431	-	169	-	-	449,616
Current Year Financing Sources									
Revenue	1,759,496	-	1,759,496	542,260	-	-	-	-	2,301,756
Reimbursements	173,592	-	173,592	450	273,556	56,522	-	-	504,120
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,933,088	-	1,933,088	542,710	273,556	56,522	-	-	2,805,876
Total Financing Sources	2,087,374	202,730	2,290,104	635,141	273,556	56,691	-	-	3,255,492
Expenditures									
Personal Services	1,372,698	-	1,372,698	464,477	106,595	-	-	-	1,943,770
Operating Expenses & Equipment	777,676	202,730	980,406	98,714	166,961	56,522	-	-	1,302,603
Special Items of Expense	6,000	-	6,000	-	-	-	-	-	6,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(69,000)	-	(69,000)	69,000	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,087,374	202,730	2,290,104	632,191	273,556	56,522	-	-	3,252,373
Fund Balance	-	-	-	2,950	-	169	-	-	3,119
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	-	-	-	2,950	-	169	-	-	3,119
Total Fund Balance	-	-	-	2,950	-	169	-	-	3,119

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:	17.65	0.00	17.65	3.30	2.05	0.00	0.00	0.00	23.00

**Schedule 1 - Baseline Budget
FY 2014-15**

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	154,286	202,730	92,431		169			449,616
	Current Year Revenue								
812100	Program 45.10 - Operations	1,703,331		19,260					1,722,591
816000	Other State Receipts	54,665							54,665
821000	Local Fees Revenue			523,000					523,000
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue								-
823000	Other	1,500							1,500
825000	Interest Income								-
826000	Investment Income								-
	Total Revenue	1,759,496	-	542,260	-	-	-	-	2,301,756
	Current Year Reimbursements								
831000	General Fund - MOU	1,800							1,800
832000	Program 45.10 - MOU	98,638							98,638
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	58,000							58,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,854							3,854
838000	AOC Grants				273,556				273,556
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			450		56,522			56,972
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	300							300
	Total Reimbursements	173,592	-	450	273,556	56,522	-	-	504,120
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	1,933,088	-	542,710	273,556	56,522	-	-	2,805,876
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,087,374	202,730	635,141	273,556	56,691	-	-	3,255,492

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2014-15**

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	18	-	3	2	-	-	-	23
	Personal Services:								
900000	Salaries	783,701	-	329,673	64,791	-	-	-	1,178,165
910000	Staff Benefits	588,997	-	134,804	41,804	-	-	-	765,605
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,372,698	-	464,477	106,595	-	-	-	1,943,770
	Operating Expenses & Equipment:								
920001	General Expense	40,179	-	9,707	2,771	-	-	-	52,657
924000	Printing	3,500	-	-	-	-	-	-	3,500
925000	Telecommunications	56,349	-	459	-	-	-	-	56,808
926000	Postage	36,000	-	7,718	-	-	-	-	43,718
928000	Insurance	2,229	-	-	-	-	-	-	2,229
929000	In-State Travel	11,777	-	-	496	-	-	-	12,273
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	181	-	-	-	181
934000	Security	-	-	-	250	-	-	-	250
935000	Facility Operations	-	150,000	-	-	56,522	-	-	206,522
936000	Utilities	8,246	-	-	-	-	-	-	8,246
938000	Contracted Services	424,092	52,730	19,130	140,263	-	-	-	636,215
940000	Consulting and Professional Services - County Provided	1,800	-	-	23,000	-	-	-	24,800
943000	Information Technology	190,833	-	5,515	-	-	-	-	196,348
945000	Major Equipment	-	-	56,185	-	-	-	-	56,185
950000	Other Items of Expense	2,671	-	-	-	-	-	-	2,671
	Total OE&E	777,676	202,730	98,714	166,961	56,522	-	-	1,302,603
	Special Items of Expense:								
965000	Jury Costs	6,000	-	-	-	-	-	-	6,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	6,000	-	-	-	-	-	-	6,000
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(69,000)	-	69,000	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,087,374	202,730	632,191	273,556	56,522	-	-	3,252,373

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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	2.95	13%	383,405	12%	-	0%	28,659	1%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	9.15	40%	944,567	29%	-	0%	12,488	0%	-	0%	107,006	3%	2.05	9%	270,231	8%
1210	Criminal - Roll Up	7.30	32%	595,833	18%	-	0%	9,755	0%	-	0%	107,006	3%	-	0%	-	0%
1211	Traffic & Other Infractions	2.80	12%	199,603	6%	-	0%	5,015	0%	-	0%	107,006	3%	-	0%	-	0%
1212	Other Criminal Cases	2.25	10%	218,831	7%	-	0%	3,829	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	2.25	10%	177,399	5%	-	0%	911	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.85	8%	348,734	11%	-	0%	2,733	0%	-	0%	-	0%	2.05	9%	270,231	8%
1231	Families and Children Services	1.15	5%	205,480	6%	-	0%	1,367	0%	-	0%	-	0%	2.05	9%	247,231	8%
1232	Probate, Guardianship & Mental Health Services	0.30	1%	23,326	1%	-	0%	638	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	106,445	3%	-	0%	455	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	13,483	0%	-	0%	273	0%	-	0%	-	0%	-	0%	23,000	1%
1300	Operational Support - Roll Up	0.90	4%	161,341	5%	-	0%	2,824	0%	-	0%	-	0%	-	0%	3,325	0%
1310	Other Support Operations	0.40	2%	55,322	2%	-	0%	1,640	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	76,123	2%	-	0%	455	0%	-	0%	-	0%	-	0%	3,325	0%
1330	Jury Services	0.25	1%	29,896	1%	-	0%	729	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	13.00	57%	1,489,313	46%	-	0%	43,971	1%	-	0%	107,006	3%	2.05	9%	273,556	8%
2110	Enhanced Collections	-	0%	2,900	0%	-	0%	-	0%	3.30	14%	469,000	14%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	2,900	0%	-	0%	-	0%	3.30	14%	469,000	14%	-	0%	-	0%
9100	Executive Office	0.50	2%	92,697	3%	-	0%	911	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.65	7%	158,017	5%	-	0%	3,465	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.35	2%	79,395	2%	-	0%	912	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.45	6%	165,490	5%	-	0%	152,737	5%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.70	3%	99,562	3%	-	0%	734	0%	-	0%	56,185	2%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.65	20%	595,161	18%	-	0%	158,759	5%	-	0%	56,185	2%	-	0%	-	0%
	Total - Summary	17.65	77%	2,087,374	64%	-	0%	202,730	6%	3.30	14%	632,191	19%	2.05	9%	273,556	8%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2014-15**

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%	2.95	13%	412,064	13%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	11.20	49%	1,334,292	41%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	7.30	32%	712,594	22%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.80	12%	311,624	10%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	10%	222,660	7%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.25	10%	178,310	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.90	17%	621,698	19%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.20	14%	454,078	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	23,964	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	106,900	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	36,756	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.90	4%	167,490	5%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	2%	56,962	2%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	79,903	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	30,625	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.05	65%	1,913,846	59%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.30	14%	471,900	15%
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%	3.30	14%	471,900	15%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	93,608	3%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.65	7%	161,482	5%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	2%	80,307	2%
9400	Business & Facilities Services	-	0%	56,522	2%	-	0%	-	0%	-	0%	-	0%	1.45	6%	374,749	12%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.70	3%	156,481	5%
9000	Court Administration Program - Roll Up	-	0%	56,522	2%	-	0%	-	0%	-	0%	-	0%	4.65	20%	866,627	27%
	Total - Summary	-	0%	56,522	2%	-	0%	-	0%	-	0%	-	0%	23.00	100%	3,252,373	100%

**Schedule 1 - Baseline Budget
FY 2014-15**

Superior Court - Glenn

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

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	3	3	2	2	1	0	0	0	0	0	0	0
	Personal Services:												
900000	Salaries	138,238	54,082	100,076	96,211	48,910	4,536	3,218	3,608	15,724	4,298	6,247	
910000	Staff Benefits	94,743	71,575	60,501	64,746	38,015	8,760	6,876	5,499	14,807	9,128	6,097	
914100	Salary Savings												
	Total Personal Services	232,981	125,657	160,577	160,957	86,925	13,296	10,094	9,107	30,531	13,426	12,344	-
	Operating Expenses & Equipment:												
920001	General Expense	5,620	5,171	5,012	2,044	2,567	1,282	1,043	630	2,289	735	836	
924000	Printing	639	595	455	108	162	75	54	32	195	54	86	
925000	Telecommunications	10,370	9,666	7,388	1,756	2,634	1,229	877	525	3,161	877	1,310	
926000	Postage	6,575	6,130	4,681	1,114	1,671	780	557	334	2,006	557	891	
928000	Insurance	406	378	289	68	103	48	34	20	123	34	55	
929000	In-State Travel	2,153	2,007	1,532	364	547	255	182	109	656	182	291	
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities	1,506	1,404	1,072	255	382	178	127	77	459	128	204	
938000	Contracted Services	88,926	16,687	12,743	3,034	100,882	2,123	90,577	910	5,461	57,230	2,427	
940000	Consulting and Professional Services - County Provided				900	900							
943000	Information Technology	33,741	31,453	24,735	6,717	8,583	4,002	2,859	1,714	10,292	2,859	5,386	
945000	Major Equipment												
950000	Other Items of Expense	488	455	347	82	124	58	41	25	149	41	66	
	Total OE&E	150,424	73,946	58,254	16,442	118,555	10,030	96,351	4,376	24,791	62,697	11,552	-
	Special Items of Expense:												
965000	Jury Costs											6,000	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	6,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	383,405	199,603	218,831	177,399	205,480	23,326	106,445	13,483	55,322	76,123	29,896	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2014-15**

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	2	0	1	1	18
	Personal Services:								-
900000	Salaries			49,745	106,445	29,458	73,282	49,623	783,701
910000	Staff Benefits			29,251	72,123	20,038	51,938	34,900	588,997
914100	Salary Savings								-
	Total Personal Services	-	-	78,996	178,568	49,496	125,220	84,523	1,372,698
	Operating Expenses & Equipment:								
920001	General Expense	2,900		1,049	3,983	1,045	3,137	836	40,179
924000	Printing			108	411	108	325	93	3,500
925000	Telecommunications			1,907	6,055	1,718	4,894	1,982	56,349
926000	Postage			1,114	4,235	1,114	3,343	898	36,000
928000	Insurance			68	261	68	206	68	2,229
929000	In-State Travel			364	1,386	364	1,094	291	11,777
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities			257	972	255	766	204	8,246
938000	Contracted Services			3,034	9,102	19,427	9,102	2,427	424,092
940000	Consulting and Professional Services - County Provided								1,800
943000	Information Technology			5,717	21,729	5,717	17,155	8,174	190,833
945000	Major Equipment								-
950000	Other Items of Expense			83	315	83	248	66	2,671
	Total OE&E	2,900	-	13,701	48,449	29,899	40,270	15,039	777,676
	Special Items of Expense:								
965000	Jury Costs								6,000
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	6,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation				(69,000)				(69,000)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	2,900	-	92,697	158,017	79,395	165,490	99,562	2,087,374

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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	28,659	5,015	3,829	911	1,367	638	455	273	1,640	455	729	
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	28,659	5,015	3,829	911	1,367	638	455	273	1,640	455	729	-
	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	28,659	5,015	3,829	911	1,367	638	455	273	1,640	455	729	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2014-15**

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						150,000		150,000
936000	Utilities								-
938000	Contracted Services			911	3,465	912	2,737	734	52,730
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	911	3,465	912	152,737	734	202,730
	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	-	-	911	3,465	912	152,737	734	202,730

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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		107,006										
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	107,006	-	-	-	-	-	-	-	-	-	-
	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	-	107,006	-	-	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2014-15**

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	3							3
	Personal Services:								
900000	Salaries	222,667							329,673
910000	Staff Benefits	134,804							134,804
914100	Salary Savings								-
	Total Personal Services	357,471	-	-	-	-	-	-	464,477
	Operating Expenses & Equipment:								
920001	General Expense	9,707							9,707
924000	Printing								-
925000	Telecommunications	459							459
926000	Postage	7,718							7,718
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	19,130							19,130
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	5,515							5,515
945000	Major Equipment							56,185	56,185
950000	Other Items of Expense								-
	Total OE&E	42,529	-	-	-	-	-	56,185	98,714
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	69,000							69,000
999910	Prior Year Expense Adjustments								-
	Total Program Expense	469,000	-	-	-	-	-	56,185	632,191

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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					64,791							
910000	Staff Benefits					41,804							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	106,595	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					2,771							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					496							
931000	Out-of-State Travel												
933000	Training					181							
934000	Security					250							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					136,938					3,325		
940000	Consulting and Professional Services - County Provided								23,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	-	-	-	-	140,636	-	-	23,000	-	3,325	-	-
	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	-	-	-	-	247,231	-	-	23,000	-	3,325	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2014-15**

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								64,791
910000	Staff Benefits								41,804
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	106,595
	Operating Expenses & Equipment:								
920001	General Expense								2,771
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								496
931000	Out-of-State Travel								-
933000	Training								181
934000	Security								250
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								140,263
940000	Consulting and Professional Services - County Provided								23,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	166,961
	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	-	-	-	-	-	-	-	273,556

**Schedule 1 - Baseline Budget
Capital Project
FY 2014-15**

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 2014-15**

**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						56,522		56,522
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	-	-	-	-	-	56,522	-	56,522
	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	-	-	-	-	-	56,522	-	56,522

**Schedule 1 - Baseline Budget
Debt Service
FY 2014-15**

**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 2014-15**

**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 2014-15**

**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 2014-15**

**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	-	-	-	-	-	-	-	-