

Judicial Council of California

BASELINE BUDGET

Certification

Court: Superior Court - Glenn
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Fiscal Year: FY 2015-16
Budget Prepared By: Julie A Casaulong
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SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	107,785	57,371	0	0	0	0	165,156
Current Year Financing Sources	2,105,729	529,189	273,939	58,890	0	0	2,967,747
Total Financing Sources	2,213,514	586,560	273,939	58,890	0	0	3,132,903
Total Expenditures	2,213,511	586,560	273,939	58,890	0	0	3,132,900
Fund Balance	3	0	0	0	0	0	3
Fund Balance Classifications							
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	3	0	0	0	0	0	3

CERTIFICATION

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

Signature of Presiding Judge or Executive Officer

Date

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - 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	90,000	17,785	107,785	57,371	-	-	-	-	165,156
Current Year Financing Sources									
Revenue	1,819,907	-	1,819,907	528,739	-	-	-	-	2,348,646
Reimbursements	285,822	-	285,822	450	273,939	58,890	-	-	619,101
Interfund Transfers	17,785	(17,785)	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	2,123,514	(17,785)	2,105,729	529,189	273,939	58,890	-	-	2,967,747
Total Financing Sources	2,213,514	(0)	2,213,514	586,560	273,939	58,890	-	-	3,132,903
Expenditures									
Personal Services	1,600,750	-	1,600,750	466,899	88,171	-	-	-	2,155,820
Operating Expenses & Equipment	664,516	-	664,516	73,543	174,131	58,890	-	-	971,080
Special Items of Expense	6,000	-	6,000	-	-	-	-	-	6,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(57,755)	-	(57,755)	46,118	11,637	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,213,511	-	2,213,511	586,560	273,939	58,890	-	-	3,132,900
Fund Balance	3	(0)	3	0	-	-	-	-	3
Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	3	(0)	3	0	-	-	-	-	3
Total Fund Balance	3	(0)	3	0	-	-	-	-	3

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:	18.75	0.00	18.75	1.05	3.00	0.00	0.00	0.00	22.80

**Schedule 1 - Baseline Budget
FY 2015-16**

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	90,000	17,785	57,371					165,156
	Current Year Revenue								
812100	Program 45.10 - Operations	1,763,742		19,260					1,783,002
816000	Other State Receipts	54,665							54,665
821000	Local Fees Revenue			59,479					59,479
821200	Enhanced Collections			450,000					450,000
822000	Local Non-Fees Revenue								-
823000	Other	1,500							1,500
825000	Interest Income								-
826000	Investment Income								-
	Total Revenue	1,819,907	-	528,739	-	-	-	-	2,348,646
	Current Year Reimbursements								
831000	General Fund - MOU	1,800							1,800
832000	Program 45.10 - MOU	133,804							133,804
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	58,000							58,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,918							3,918
838000	AOC Grants				273,939				273,939
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			450		58,890			59,340
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	88,300							88,300
	Total Reimbursements	285,822	-	450	273,939	58,890	-	-	619,101
	Interfund Transfers								
701100	Interfund (Operating) Transfers In	17,785							17,785
701200	Interfund (Operating) Transfers Out		(17,785)						(17,785)
	Total Interfund Transfers	17,785	(17,785)	-	-	-	-	-	-
	Total Current Year Financing Sources	2,123,514	(17,785)	529,189	273,939	58,890	-	-	2,967,747
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,213,514	(0)	586,560	273,939	58,890	-	-	3,132,903

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2015-16**

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	19	-	1	3	-	-	-	23
	Personal Services:								
900000	Salaries	1,006,544	-	334,889	55,682	-	-	-	1,397,115
910000	Staff Benefits	594,206	-	132,010	32,489	-	-	-	758,705
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,600,750	-	466,899	88,171	-	-	-	2,155,820
	Operating Expenses & Equipment:								
920001	General Expense	63,400	-	15,903	6,041	-	-	-	85,344
924000	Printing	12,001	-	-	1,158	-	-	-	13,159
925000	Telecommunications	54,166	-	4,962	1,910	-	-	-	61,038
926000	Postage	4,902	-	13,884	1,897	-	-	-	20,683
928000	Insurance	1,800	-	-	-	-	-	-	1,800
929000	In-State Travel	15,147	-	-	1,700	-	-	-	16,847
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	800	-	-	-	800
934000	Security	-	-	-	750	-	-	-	750
935000	Facility Operations	-	-	-	-	58,890	-	-	58,890
936000	Utilities	10,000	-	-	-	-	-	-	10,000
938000	Contracted Services	406,402	-	14,069	145,875	-	-	-	566,346
940000	Consulting and Professional Services - County Provided	1,800	-	-	14,000	-	-	-	15,800
943000	Information Technology	93,600	-	5,465	-	-	-	-	99,065
945000	Major Equipment	-	-	19,260	-	-	-	-	19,260
950000	Other Items of Expense	1,298	-	-	-	-	-	-	1,298
	Total OE&E	664,516	-	73,543	174,131	58,890	-	-	971,080
	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	(57,755)	-	46,118	11,637	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,213,511	-	586,560	273,939	58,890	-	-	3,132,900

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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	2.55	11%	308,942	10%	-	0%	-	0%	-	0%	-	0%	-	0%	6,427	0%
1200	Case Type Services - Roll Up	10.20	45%	865,644	28%	-	0%	-	0%	0.50	2%	117,300	4%	3.00	13%	261,604	8%
1210	Criminal - Roll Up	4.90	21%	418,097	13%	-	0%	-	0%	0.50	2%	116,717	4%	-	0%	-	0%
1211	Traffic & Other Infractions	2.75	12%	213,561	7%	-	0%	-	0%	-	0%	3,767	0%	-	0%	-	0%
1212	Other Criminal Cases	2.15	9%	204,536	7%	-	0%	-	0%	0.50	2%	112,950	4%	-	0%	-	0%
1220	Civil	1.75	8%	146,318	5%	-	0%	-	0%	-	0%	583	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.55	16%	301,229	10%	-	0%	-	0%	-	0%	-	0%	3.00	13%	261,604	8%
1231	Families and Children Services	2.00	9%	133,553	4%	-	0%	-	0%	-	0%	-	0%	3.00	13%	247,604	8%
1232	Probate, Guardianship & Mental Health Services	1.15	5%	49,462	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	20,667	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	97,547	3%	-	0%	-	0%	-	0%	-	0%	-	0%	14,000	0%
1300	Operational Support - Roll Up	1.25	5%	197,221	6%	-	0%	-	0%	0.30	1%	-	0%	-	0%	5,908	0%
1310	Other Support Operations	-	0%	95,282	3%	-	0%	-	0%	0.30	1%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.15	1%	62,984	2%	-	0%	-	0%	-	0%	-	0%	-	0%	5,158	0%
1330	Jury Services	1.10	5%	38,955	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	750	0%
1000	Trial Court Operations Program - Roll Up	14.00	61%	1,371,807	44%	-	0%	-	0%	0.80	4%	117,300	4%	3.00	13%	273,939	9%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	0.25	1%	450,000	14%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	27,150	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	27,150	1%	-	0%	-	0%	0.25	1%	450,000	14%	-	0%	-	0%
9100	Executive Office	1.15	5%	197,967	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.60	7%	195,496	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.40	2%	59,672	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.40	2%	107,210	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	1.20	5%	254,209	8%	-	0%	-	0%	-	0%	19,260	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.75	21%	814,554	26%	-	0%	-	0%	-	0%	19,260	1%	-	0%	-	0%
	Total - Summary	18.75	82%	2,213,511	71%	-	0%	-	0%	1.05	5%	586,560	19%	3.00	13%	273,939	9%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2015-16**

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%	2.55	11%	315,369	10%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	13.70	60%	1,244,548	40%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.40	24%	534,814	17%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.75	12%	217,328	7%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.65	12%	317,486	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	146,901	5%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.55	29%	562,833	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	22%	381,157	12%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.15	5%	49,462	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	20,667	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	111,547	4%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.55	7%	203,129	6%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	95,282	3%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	68,142	2%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	5%	38,955	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	750	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.80	78%	1,763,046	56%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	450,000	14%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	27,150	1%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	477,150	15%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.15	5%	197,967	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.60	7%	195,496	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	2%	59,672	2%
9400	Business & Facilities Services	-	0%	58,890	2%	-	0%	-	0%	-	0%	-	0%	0.40	2%	166,100	5%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.20	5%	273,469	9%
9000	Court Administration Program - Roll Up	-	0%	58,890	2%	-	0%	-	0%	-	0%	-	0%	4.75	21%	892,704	28%
	Total - Summary	-	0%	58,890	2%	-	0%	-	0%	-	0%	-	0%	22.80	100%	3,132,900	100%

**Schedule 1 - Baseline Budget
FY 2015-16**

Superior Court - Glenn

Footnotes

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

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	2.6	2.8	2.2	1.8	2.0	1.2	0.3	0.2		0.2	1.1	
	Personal Services:												
900000	Salaries	126,535	124,050	119,464	89,695	47,899	6,986	11,643	8,313	69,905	8,313	4,657	
910000	Staff Benefits	67,686	73,880	53,268	47,833	58,586	26,351	6,600	4,994	18,095	4,994	27,319	
914100	Salary Savings												
	Total Personal Services	194,221	197,930	172,732	137,528	106,485	33,337	18,243	13,307	88,000	13,307	31,976	-
	Operating Expenses & Equipment:												
920001	General Expense	25,415	5,578	6,866	3,854	2,716	577	929	377	3,394	677	668	
924000	Printing	743	802	7,773	394	292	44	73	44	379	44	29	
925000	Telecommunications	8,265	6,371	5,176	3,637	3,153	293	1,070	1,191	1,875	210	140	
926000	Postage	729	786	757	386	286	43	71	43	371	43	29	
928000	Insurance												
929000	In-State Travel	2,676	1,886	1,781	417	800	157	262	157	1,164	157	105	
931000	Out-of-State Travel												
933000	Training												
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	76,700		9,250		75,700	15,000		82,417		48,535		
940000	Consulting and Professional Services - County Provided					1,800							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	193	208	201	102	76	11	19	11	99	11	8	
	Total OE&E	114,721	15,631	31,804	8,790	84,823	16,125	2,424	84,240	7,282	49,677	979	-
	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					(57,755)							
999910	Prior Year Expense Adjustments												
	Total Program Expense	308,942	213,561	204,536	146,318	133,553	49,462	20,667	97,547	95,282	62,984	38,955	-

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

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	1.6	0.4	0.4	1.2	18.8
	Personal Services:								
900000	Salaries		24,904	130,933	115,736	33,382	68,482	15,647	1,006,544
910000	Staff Benefits			56,413	69,078	20,657	18,433	40,019	594,206
914100	Salary Savings								-
	Total Personal Services	-	24,904	187,346	184,814	54,039	86,915	55,666	1,600,750
	Operating Expenses & Equipment:								
920001	General Expense			2,893	4,000	1,132	3,721	603	63,400
924000	Printing			335	452	131	408	58	12,001
925000	Telecommunications		2,246	5,170	3,243	3,735	2,391	6,000	54,166
926000	Postage			329	443	129	400	57	4,902
928000	Insurance						1,800		1,800
929000	In-State Travel			1,807	1,627	472	1,469	210	15,147
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities						10,000		10,000
938000	Contracted Services				800			98,000	406,402
940000	Consulting and Professional Services - County Provided								1,800
943000	Information Technology							93,600	93,600
945000	Major Equipment								-
950000	Other Items of Expense			87	117	34	106	15	1,298
	Total OE&E	-	2,246	10,621	10,682	5,633	20,295	198,543	664,516
	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								(57,755)
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	27,150	197,967	195,496	59,672	107,210	254,209	2,213,511

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

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 2015-16**

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 2015-16**

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			0.5						0.3			
	Personal Services:												
900000	Salaries		3,767	112,950	583								
910000	Staff Benefits												
914100	Salary Savings												
	Total Personal Services	-	3,767	112,950	583	-	-	-	-	-	-	-	-
	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	-	3,767	112,950	583	-	-	-	-	-	-	-	-

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

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	0.3							1.1
	Personal Services:								
900000	Salaries	217,589							334,889
910000	Staff Benefits	132,010							132,010
914100	Salary Savings								-
	Total Personal Services	349,599	-	-	-	-	-	-	466,899
	Operating Expenses & Equipment:								
920001	General Expense	15,903							15,903
924000	Printing								-
925000	Telecommunications	4,962							4,962
926000	Postage	13,884							13,884
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	14,069							14,069
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology	5,465							5,465
945000	Major Equipment							19,260	19,260
950000	Other Items of Expense								-
	Total OE&E	54,283	-	-	-	-	-	19,260	73,543
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	46,118							46,118
999910	Prior Year Expense Adjustments								-
	Total Program Expense	450,000	-	-	-	-	-	19,260	586,560

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

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					3.0							
	Personal Services:												
900000	Salaries					55,682							
910000	Staff Benefits					32,489							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	88,171	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					6,041							
924000	Printing					1,158							
925000	Telecommunications					1,910							
926000	Postage					1,897							
928000	Insurance												
929000	In-State Travel					1,700							
931000	Out-of-State Travel												
933000	Training					800							
934000	Security												750
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	6,427				134,290					5,158		
940000	Consulting and Professional Services - County Provided								14,000				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	6,427	-	-	-	147,796	-	-	14,000	-	5,158	-	750
	Special Items of Expense:												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation					11,637							
999910	Prior Year Expense Adjustments												
	Total Program Expense	6,427	-	-	-	247,604	-	-	14,000	-	5,158	-	750

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

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								3.0
	Personal Services:								
900000	Salaries								55,682
910000	Staff Benefits								32,489
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	88,171
	Operating Expenses & Equipment:								
920001	General Expense								6,041
924000	Printing								1,158
925000	Telecommunications								1,910
926000	Postage								1,897
928000	Insurance								-
929000	In-State Travel								1,700
931000	Out-of-State Travel								-
933000	Training								800
934000	Security								750
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								145,875
940000	Consulting and Professional Services - County Provided								14,000
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	174,131
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								11,637
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	-	-	-	-	-	273,939

**Schedule 1 - Baseline Budget
Capital Project
FY 2015-16**

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 2015-16**

**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						58,890		58,890
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	-	-	-	-	-	58,890	-	58,890
	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	-	-	-	-	-	58,890	-	58,890

**Schedule 1 - Baseline Budget
Debt Service
FY 2015-16**

**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 2015-16**

**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 2015-16**

**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 2015-16**

**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	-	-	-	-	-	-	-	-