

Judicial Council of California

BASELINE BUDGET

Certification

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

Fiscal Year: FY 2013-14
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	559,201	19,704	0	126	0	0	579,031
Current Year Financing Sources	2,026,746	519,682	279,868	52,000	0	0	2,878,296
Total Financing Sources	2,585,947	539,386	279,868	52,126	0	0	3,457,327
Total Expenditures	2,585,947	539,384	279,868	52,000	0	0	3,457,199
Fund Balance	0	2	0	126	0	0	128
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	0	126	0	0	128

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 2013-14**

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	220,429	338,772	559,201	19,704	-	126	-	-	579,031
Current Year Financing Sources									
Revenue	1,772,212	56,594	1,828,806	519,264	-	-	-	-	2,348,070
Reimbursements	197,940	-	197,940	418	279,868	52,000	-	-	530,226
Interfund Transfers	-	-	-	-	-	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
Total Current Year Financing Sources	1,970,152	56,594	2,026,746	519,682	279,868	52,000	-	-	2,878,296
Total Financing Sources	2,190,581	395,366	2,585,947	539,386	279,868	52,126	-	-	3,457,327

Expenditures									
Personal Services	1,382,865	54,845	1,437,710	394,959	124,538	-	-	-	1,957,207
Operating Expenses & Equipment	803,266	340,519	1,143,785	71,489	155,330	52,000	-	-	1,422,604
Special Items of Expense	4,452	-	4,452	-	-	-	-	-	4,452
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	72,936	-	-	-	-	72,936
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
Total Expenditures	2,190,583	395,364	2,585,947	539,384	279,868	52,000	-	-	3,457,199

Fund Balance	(2)	2	-	2	-	126	-	-	128
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Fund Balance Classifications									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	(2)	2	-	2	-	126	-	-	128
Total Fund Balance	(2)	2	-	2	-	126	-	-	128

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:	17.70	0.00	17.70	3.75	1.55	0.00	0.00	0.00	23.00

**Schedule 1 - Baseline Budget
FY 2013-14**

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	220,429	338,772	19,704		126			579,031
	Current Year Revenue								
812100	Program 45.10 - Operations	1,739,715		19,264					1,758,979
816000	Other State Receipts	31,067							31,067
821000	Local Fees Revenue		56,594						56,594
821200	Enhanced Collections			500,000					500,000
822000	Local Non-Fees Revenue								-
823000	Other	1,430							1,430
825000	Interest Income								-
826000	Investment Income								-
	Total Revenue	1,772,212	56,594	519,264	-	-	-	-	2,348,070
	Current Year Reimbursements								
831000	General Fund - MOU	1,900							1,900
832000	Program 45.10 - MOU	97,090							97,090
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	77,766							77,766
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	9,894							9,894
838000	AOC Grants				279,868				279,868
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			418		52,000			52,418
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	290							290
	Total Reimbursements	197,940	-	418	279,868	52,000	-	-	530,226
	Interfund Transfers								
701100	Interfund (Operating) Transfers In								-
701200	Interfund (Operating) Transfers Out								-
	Total Interfund Transfers	-	-	-	-	-	-	-	-
	Total Current Year Financing Sources	1,970,152	56,594	519,682	279,868	52,000	-	-	2,878,296
890000	Prior Year Revenue Adjustment								-
	Total Financing Sources	2,190,581	395,366	539,386	279,868	52,126	-	-	3,457,327

**Schedule 1 - Baseline Budget
Expenditure Summary
FY 2013-14**

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	-	4	2	-	-	-	23
	Personal Services:								
900000	Salaries	829,984	54,845	232,297	61,034	-	-	-	1,178,160
910000	Staff Benefits	552,881	-	162,662	63,504	-	-	-	779,047
914100	Salary Savings	-	-	-	-	-	-	-	-
	Total Personal Services	1,382,865	54,845	394,959	124,538	-	-	-	1,957,207
	Operating Expenses & Equipment:								
920001	General Expense	100,741	18,590	4,090	450	-	-	-	123,871
924000	Printing	29,098	-	-	-	-	-	-	29,098
925000	Telecommunications	45,754	-	165	-	-	-	-	45,919
926000	Postage	27,686	-	8,268	-	-	-	-	35,954
928000	Insurance	1,367	-	-	-	-	-	-	1,367
929000	In-State Travel	8,453	-	-	41	-	-	-	8,494
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,748	-	-	300	-	-	-	2,048
934000	Security	2,902	-	-	150	-	-	-	3,052
935000	Facility Operations	26,221	-	-	-	52,000	-	-	78,221
936000	Utilities	4,557	-	-	-	-	-	-	4,557
938000	Contracted Services	521,985	37,929	19,580	125,077	-	-	-	704,571
940000	Consulting and Professional Services - County Provided	2,556	-	-	29,312	-	-	-	31,868
943000	Information Technology	27,575	98,000	-	-	-	-	-	125,575
945000	Major Equipment	-	186,000	39,386	-	-	-	-	225,386
950000	Other Items of Expense	2,623	-	-	-	-	-	-	2,623
	Total OE&E	803,266	340,519	71,489	155,330	52,000	-	-	1,422,604
	Special Items of Expense:								
965000	Jury Costs	4,452	-	-	-	-	-	-	4,452
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	Total Special Items of Expense	4,452	-	-	-	-	-	-	4,452
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	72,936	-	-	-	-	72,936
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	Total Program Expense	2,190,583	395,364	539,384	279,868	52,000	-	-	3,457,199

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Glenn

PECT Summary		General TCTF				General Non-TCTF				Special Revenue Non-Grant				Special Revenue Grant			
FA	PECT Name	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTES per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	2.90	13%	254,943	7%	-	0%	1,546	0%	-	0%	-	0%	-	0%	8,886	0%
1200	Case Type Services - Roll Up	6.30	27%	984,880	28%	-	0%	47,244	1%	-	0%	-	0%	1.55	7%	268,688	8%
1210	Criminal - Roll Up	3.95	17%	664,955	19%	-	0%	6,764	0%	-	0%	-	0%	-	0%	-	0%
1211	Traffic & Other Infractions	0.75	3%	274,252	8%	-	0%	3,092	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	2.10	9%	259,280	7%	-	0%	2,706	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	1.10	5%	131,423	4%	-	0%	966	0%	-	0%	-	0%	-	0%	-	0%
1230	Families & Children - Roll Up	2.35	10%	319,925	9%	-	0%	40,480	1%	-	0%	-	0%	1.55	7%	268,688	8%
1231	Families and Children Services	1.60	7%	149,701	4%	-	0%	39,707	1%	-	0%	-	0%	1.55	7%	239,376	7%
1232	Probate, Guardianship & Mental Health Services	0.35	2%	41,562	1%	-	0%	193	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	94,467	3%	-	0%	193	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	34,195	1%	-	0%	387	0%	-	0%	-	0%	-	0%	29,312	1%
1300	Operational Support - Roll Up	2.45	11%	334,722	10%	-	0%	2,705	0%	-	0%	-	0%	-	0%	2,294	0%
1310	Other Support Operations	1.95	8%	204,696	6%	-	0%	2,319	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	106,992	3%	-	0%	193	0%	-	0%	-	0%	-	0%	2,294	0%
1330	Jury Services	0.25	1%	23,034	1%	-	0%	193	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	11.65	51%	1,574,545	46%	-	0%	51,495	1%	-	0%	-	0%	1.55	7%	279,868	8%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	3.75	16%	499,998	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%	3.75	16%	499,998	14%	-	0%	-	0%
9100	Executive Office	0.50	2%	71,617	2%	-	0%	2,512	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	2.15	9%	226,109	7%	-	0%	48,772	1%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.50	2%	52,863	2%	-	0%	7,619	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	2.50	11%	119,956	3%	-	0%	193	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.40	2%	145,493	4%	-	0%	284,773	8%	-	0%	39,386	1%	-	0%	-	0%
9000	Court Administration Program - Roll Up	6.05	26%	616,038	18%	-	0%	343,869	10%	-	0%	39,386	1%	-	0%	-	0%
	Total - Summary	17.70	77%	2,190,583	63%	-	0%	395,364	11%	3.75	16%	539,384	16%	1.55	7%	279,868	8%

**Schedule 1 - Baseline Budget
PECT Summary
FY 2013-14**

Superior Court - Glenn

PECT Summary		Capital Projects				Debt Service				Proprietary				TOTAL			
FA	PECT Name	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget	FTEs per Schedule 7A	% of Total Positions	Budget	% of Total Budget
1100	Judges and Courtroom Support	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.90	13%	265,375	8%
1200	Case Type Services - Roll Up	-	0%	52,000	2%	-	0%	-	0%	-	0%	-	0%	7.85	34%	1,352,812	39%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.95	17%	671,719	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	277,344	8%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.10	9%	261,986	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.10	5%	132,389	4%
1230	Families & Children - Roll Up	-	0%	52,000	2%	-	0%	-	0%	-	0%	-	0%	3.90	17%	681,093	20%
1231	Families and Children Services	-	0%	52,000	2%	-	0%	-	0%	-	0%	-	0%	3.15	14%	480,784	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.35	2%	41,755	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	94,660	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	63,894	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.45	11%	339,721	10%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.95	8%	207,015	6%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	109,479	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	23,227	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	52,000	2%	-	0%	-	0%	-	0%	-	0%	13.20	57%	1,957,908	57%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	16%	499,998	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%	3.75	16%	499,998	14%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	74,129	2%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.15	9%	274,881	8%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	60,482	2%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.50	11%	120,149	3%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	2%	469,652	14%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	6.05	26%	999,293	29%
	Total - Summary	-	0%	52,000	2%	-	0%	-	0%	-	0%	-	0%	23.00	100%	3,457,199	100%

**Schedule 1 - Baseline Budget
FY 2013-14**

Superior Court - Glenn

Footnotes

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**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	1	2	1	2	0	0	0	2	0	0	
	Personal Services:												
900000	Salaries	80,556	139,113	121,724	71,259	34,770	8,695	8,695	17,389	104,334	8,695	8,695	
910000	Staff Benefits	51,390	88,215	80,670	41,262	25,448	6,242	6,012	11,173	70,001	6,023	6,003	
914100	Salary Savings												
	Total Personal Services	131,946	227,328	202,394	112,521	60,218	14,937	14,707	28,562	174,335	14,718	14,698	-
	Operating Expenses & Equipment:												
920001	General Expense	11,395	17,382	14,683	4,813	4,453	1,394	1,221	2,414	11,040	1,221	1,480	
924000	Printing	1,072	2,145	18,777	670	536	134	134	268	1,609	134	134	
925000	Telecommunications	4,023	8,046	7,039	2,514	2,011	503	503	1,005	6,031	503	503	
926000	Postage	2,698	5,395	4,721	1,686	1,349	337	337	674	4,047	337	337	
928000	Insurance	246	229	175	42	63	29	21	12	75	21	33	
929000	In-State Travel	743	1,486	1,300	464	371	93	93	186	1,117	93	93	
931000	Out-of-State Travel												
933000	Training	314	293	224	53	80	37	27	16	96	27	43	
934000	Security	522	486	372	88	133	62	44	27	159	44	71	
935000	Facility Operations	117	109	83	20	30	14	10	6	36	10	16	
936000	Utilities				4,557								
938000	Contracted Services	97,083	6,893	5,906	2,006	78,064	23,455	76,964	782	4,691	89,478	525	
940000	Consulting and Professional Services - County Provided			200	1,178	1,178							
943000	Information Technology	4,312	4,020	3,070	731	1,096	511	366	219	1,316	366	585	
945000	Major Equipment												
950000	Other Items of Expense	472	440	336	80	119	56	40	24	144	40	64	
	Total OE&E	122,997	46,924	56,886	18,902	89,483	26,625	79,760	5,633	30,361	92,274	3,884	-
	Special Items of Expense:												
965000	Jury Costs											4,452	
972000	Other												
973000	Debt Service												
	Total Special Items of Expense	-	-	-	-	-	-	-	-	-	-	4,452	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	Total Program Expense	254,943	274,252	259,280	131,423	149,701	41,562	94,467	34,195	204,696	106,992	23,034	-

**Schedule 1 - Baseline Budget
General TCTF
FY 2013-14**

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	3	0	18
	Personal Services:								-
900000	Salaries			34,778	113,029	26,084	43,473	8,695	829,984
910000	Staff Benefits			23,692	78,304	18,047	33,586	6,813	552,881
914100	Salary Savings								-
	Total Personal Services	-	-	58,470	191,333	44,131	77,059	15,508	1,382,865
	Operating Expenses & Equipment:								
920001	General Expense			4,024	13,978	3,232	6,531	1,480	100,741
924000	Printing			536	1,743	402	670	134	29,098
925000	Telecommunications			2,011	6,537	1,508	2,514	503	45,754
926000	Postage			1,349	1,384	1,012	1,686	337	27,686
928000	Insurance			42	179	42	125	33	1,367
929000	In-State Travel			371	1,207	279	464	93	8,453
931000	Out-of-State Travel								-
933000	Training			53	229	53	160	43	1,748
934000	Security			88	381	88	266	71	2,902
935000	Facility Operations			20	85	20	25,629	16	26,221
936000	Utilities								4,557
938000	Contracted Services			3,842	5,566	1,285	2,419	123,026	521,985
940000	Consulting and Professional Services - County Provided								2,556
943000	Information Technology			731	3,143	731	2,193	4,185	27,575
945000	Major Equipment								-
950000	Other Items of Expense			80	344	80	240	64	2,623
	Total OE&E	-	-	13,147	34,776	8,732	42,897	129,985	803,266
	Special Items of Expense:								
965000	Jury Costs								4,452
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	4,452
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	Total Program Expense	-	-	71,617	226,109	52,863	119,956	145,493	2,190,583

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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	1,546	3,092	2,706	966	1,778	193	193	387	2,319	193	193	
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					37,929							
940000	Consulting and Professional Services - County Provided												
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	1,546	3,092	2,706	966	39,707	193	193	387	2,319	193	193	-
	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	1,546	3,092	2,706	966	39,707	193	193	387	2,319	193	193	-

**Schedule 1 - Baseline Budget
General Non-TCTF
FY 2013-14**

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				48,192	6,653			54,845
910000	Staff Benefits								-
914100	Salary Savings								-
	Total Personal Services	-	-	-	48,192	6,653	-	-	54,845
	Operating Expenses & Equipment:								
920001	General Expense			2,512	580	966	193	773	18,590
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								37,929
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology							98,000	98,000
945000	Major Equipment							186,000	186,000
950000	Other Items of Expense								-
	Total OE&E	-	-	2,512	580	966	193	284,773	340,519
	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	-	-	2,512	48,772	7,619	193	284,773	395,364

**Schedule 1 - Baseline Budget
Special Revenue Non-Grant
FY 2013-14**

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 2013-14**

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	232,297							232,297
910000	Staff Benefits	162,662							162,662
914100	Salary Savings								-
	Total Personal Services	394,959	-	-	-	-	-	-	394,959
	Operating Expenses & Equipment:								
920001	General Expense	4,090							4,090
924000	Printing								-
925000	Telecommunications	165							165
926000	Postage	8,268							8,268
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	19,580							19,580
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment							39,386	39,386
950000	Other Items of Expense								-
	Total OE&E	32,103	-	-	-	-	-	39,386	71,489
	Special Items of Expense:								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	Total Special Items of Expense	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation	72,936							72,936
999910	Prior Year Expense Adjustments								-
	Total Program Expense	499,998	-	-	-	-	-	39,386	539,384

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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					61,034							
910000	Staff Benefits					63,504							
914100	Salary Savings												
	Total Personal Services	-	-	-	-	124,538	-	-	-	-	-	-	-
	Operating Expenses & Equipment:												
920001	General Expense					450							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					41							
931000	Out-of-State Travel												
933000	Training					300							
934000	Security					150							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services	8,886				113,897					2,294		
940000	Consulting and Professional Services - County Provided								29,312				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	Total OE&E	8,886	-	-	-	114,838	-	-	29,312	-	2,294	-	-
	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	8,886	-	-	-	239,376	-	-	29,312	-	2,294	-	-

**Schedule 1 - Baseline Budget
Special Revenue Grant
FY 2013-14**

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								61,034
910000	Staff Benefits								63,504
914100	Salary Savings								-
	Total Personal Services	-	-	-	-	-	-	-	124,538
	Operating Expenses & Equipment:								
920001	General Expense								450
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								41
931000	Out-of-State Travel								-
933000	Training								300
934000	Security								150
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								125,077
940000	Consulting and Professional Services - County Provided								29,312
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	Total OE&E	-	-	-	-	-	-	-	155,330
	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	-	-	-	-	-	-	-	279,868

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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					52,000							
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	-	-	-	-	52,000	-	-	-	-	-	-	-
	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	-	-	-	-	52,000	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget
Capital Project
FY 2013-14**

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								52,000
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	-	-	-	-	-	-	-	52,000
	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	-	-	-	-	-	-	-	52,000

**Schedule 1 - Baseline Budget
Debt Service
FY 2013-14**

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 2013-14**

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 2013-14**

**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 2013-14**

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	-	-	-	-	-	-	-	-