

## Judicial Council of California

### BASELINE BUDGET

#### Certification

**Court:** Superior Court - Glenn

**Court Contact:** Janelle Bartlett

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**Fiscal Year:** FY 2011-12

**Budget Prepared By:** Julie A. Leach

**Preparer's Phone:** 530-934-6415

**E-mail Address:** [jleach@glenncourt.ca.gov](mailto:jleach@glenncourt.ca.gov)

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
<b>Beginning Balance</b>	723,989	1,244	0	0	0	0	725,233
<b>Current Year Financing Sources</b>	2,294,491	500	344,108	0	0	0	2,639,099
<b>Total Financing Sources</b>	<b>3,018,480</b>	<b>1,744</b>	<b>344,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,364,332</b>
<b>Total Expenditures</b>	<b>2,706,037</b>	<b>500</b>	<b>344,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,050,645</b>
<b>Fund Balance</b>	<b>312,443</b>	<b>1,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313,687</b>
<b>Fund Balance Classifications</b>							<b>0</b>
<b>Nonspendable</b>	0	0	0	0	0	0	<b>0</b>
<b>Restricted</b>	0	0	0	0	0	0	<b>0</b>
<b>Committed</b>	0	0	0	0	0	0	<b>0</b>
<b>Assigned</b>	0	0	0	0	0	0	<b>0</b>
<b>Unassigned</b>	312,443	1,244	0	0	0	N/A	<b>313,687</b>

#### CERTIFICATION

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

\_\_\_\_\_  
*Signature of Presiding Judge or Executive Officer*

\_\_\_\_\_  
*Date*

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

Superior Court - Glenn

**Fund Condition Statement**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
<b>Financing Sources</b>									
Beginning Balance	557,890	166,099	723,989	1,244	-	-	-	-	725,233
<b>Current Year Financing Sources</b>									
Revenue	2,038,433	67,100	2,105,533	-	-	-	-	-	2,105,533
Reimbursements	248,661	-	248,661	500	284,405	-	-	-	533,566
Interfund Transfers	(59,703)	-	(59,703)	-	59,703	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,227,391</b>	<b>67,100</b>	<b>2,294,491</b>	<b>500</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,639,099</b>
<b>Total Financing Sources</b>	<b>2,785,281</b>	<b>233,199</b>	<b>3,018,480</b>	<b>1,744</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,364,332</b>
<b>Expenditures</b>									
Personal Services	1,996,324	-	1,996,324	-	182,405	-	-	-	2,178,729
Operating Expenses & Equipment	706,163	-	706,163	500	161,703	-	-	-	868,366
Special Items of Expense	3,550	-	3,550	-	-	-	-	-	3,550
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	-	-	-	-	-	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,706,037</b>	<b>-</b>	<b>2,706,037</b>	<b>500</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,050,645</b>
<b>Fund Balance</b>	<b>79,244.00</b>	<b>233,199.00</b>	<b>312,443.00</b>	<b>1,244.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,687.00</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	-	-	-	-	-	-
Committed	-	-	-	-	-	-	-	-	-
Assigned	-	-	-	-	-	-	-	-	-
Unassigned	79,244	233,199	312,443	1,244	-	-	-	N/A	313,687
<b>Total Fund Balance</b>	<b>79,244</b>	<b>233,199</b>	<b>312,443</b>	<b>1,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,687</b>

**Position Reporting**

	General - TCTF	General - Non-TCTF	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Projects	Debt Service	Proprietary	Total
<b>Court Employee Positions (FTEs)</b>									
Total Authorized FTEs Per Schedule 7A:	23.00	0.00	23.00	0.00	2.00	0.00	0.00	0.00	25.00

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

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	557,890	166,099	1,244					725,233
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	2,000,779							2,000,779
816000	Other State Receipts	36,054							36,054
821000	Local Fees Revenue		50,600						50,600
821200	Enhanced Collections								-
822000	Local Non-Fees Revenue	1,000							1,000
823000	Other	600	16,500						17,100
825000	Interest Income								-
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,038,433</b>	<b>67,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,105,533</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	2,650							2,650
832000	Program 45.10 - MOU	125,282							125,282
833000	Program 45.25 - Operations	11,000							11,000
834000	Program 45.45 - Operations	100,000							100,000
835000	Program 45.55 - Operations								-
836000	Modernization Fund								-
837000	Improvement Fund	9,729							9,729
838000	AOC Grants				284,405				284,405
839000	Non-AOC Grants								-
840000	County Program - Restricted Funds			500					500
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other								-
	<b>Total Reimbursements</b>	<b>248,661</b>	<b>-</b>	<b>500</b>	<b>284,405</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>533,566</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In				59,703				59,703
701200	Interfund (Operating) Transfers Out	(59,703)							(59,703)
	<b>Total Interfund Transfers</b>	<b>(59,703)</b>	<b>-</b>	<b>-</b>	<b>59,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>2,227,391</b>	<b>67,100</b>	<b>500</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,639,099</b>
	<b>Total Financing Sources</b>	<b>2,785,281</b>	<b>233,199</b>	<b>1,744</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,364,332</b>

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

Superior Court - Glenn

**Baseline Budget Summary**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Salary Savings %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	23	-	-	2	-	-	-	25
	<b>Personal Services:</b>								
900000	Salaries	1,180,152	-	-	102,602	-	-	-	1,282,754
910000	Staff Benefits	816,172	-	-	79,803	-	-	-	895,975
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,996,324</b>	<b>-</b>	<b>-</b>	<b>182,405</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,178,729</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	71,054	-	-	10,565	-	-	-	81,619
924000	Printing	5,990	-	500	-	-	-	-	6,490
925000	Telecommunications	36,994	-	-	-	-	-	-	36,994
926000	Postage	15,476	-	-	-	-	-	-	15,476
928000	Insurance	1,667	-	-	-	-	-	-	1,667
929000	In-State Travel	3,824	-	-	2,800	-	-	-	6,624
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	1,029	-	-	1,575	-	-	-	2,604
934000	Security	5,488	-	-	-	-	-	-	5,488
935000	Facility Operations	5,830	-	-	-	-	-	-	5,830
936000	Utilities	7,500	-	-	-	-	-	-	7,500
938000	Contracted Services	410,391	-	-	114,659	-	-	-	525,050
940000	Consulting and Professional Services - County Provided	40,090	-	-	32,104	-	-	-	72,194
943000	Information Technology	98,000	-	-	-	-	-	-	98,000
945000	Major Equipment	-	-	-	-	-	-	-	-
950000	Other Items of Expense	2,830	-	-	-	-	-	-	2,830
	<b>Total OE&amp;E</b>	<b>706,163</b>	<b>-</b>	<b>500</b>	<b>161,703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>868,366</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	3,550	-	-	-	-	-	-	3,550
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>3,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,550</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Departmental Indirect Allocations	-	-	-	-	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,706,037</b>	<b>-</b>	<b>500</b>	<b>344,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,050,645</b>

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

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	1.50	6%	235,880.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	13.00	52%	1,219,274.00	40%	-	0%	-	0%	-	0%	500.00	0%	2.00	8%	344,108.00	11%
1210	Criminal - Roll Up	10.00	40%	870,800.00	29%	-	0%	-	0%	-	0%	500.00	0%	-	0%	-	0%
1211	Traffic & Other Infractions	3.75	15%	344,340.00	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1212	Other Criminal Cases	5.50	22%	471,289.00	15%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1220	Civil	0.75	3%	55,171.00	2%	-	0%	-	0%	-	0%	500.00	0%	-	0%	-	0%
1230	Families & Children - Roll Up	3.00	12%	348,474.00	11%	-	0%	-	0%	-	0%	-	0%	2.00	8%	344,108.00	11%
1231	Families and Children Services	2.00	8%	188,090.00	6%	-	0%	-	0%	-	0%	-	0%	2.00	8%	312,004.00	10%
1232	Probate, Guardianship & Mental Health Services	0.50	2%	33,266.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	103,675.00	3%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.25	1%	23,443.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	32,104.00	1%
1300	Operational Support - Roll Up	1.25	5%	255,278.00	8%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1310	Other Support Operations	0.75	3%	110,835.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.25	1%	118,751.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1330	Jury Services	0.25	1%	25,692.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	15.75	63%	1,710,432.00	56%	-	0%	-	0%	-	0%	500.00	0%	2.00	8%	344,108.00	11%
2110	Enhanced Collections	1.50	6%	141,553.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	1.50	6%	141,553	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9100	Executive Office	1.00	4%	165,435.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	3.50	14%	373,739.00	12%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.75	3%	127,335.00	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	0.25	1%	45,377.00	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.25	1%	142,166.00	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	5.75	23%	854,052	28%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>23.00</b>	<b>92%</b>	<b>2,706,037</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>500</b>	<b>0%</b>	<b>2.00</b>	<b>8%</b>	<b>344,108</b>	<b>11%</b>

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

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%	1.50	6%	235,880.00	8%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.00	60%	1,563,882.00	51%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	10.00	40%	871,300.00	29%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.75	15%	344,340.00	11%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.50	22%	471,289.00	15%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	55,671.00	2%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	20%	692,582.00	23%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.00	16%	500,094.00	16%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.50	2%	33,266.00	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	103,675.00	3%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	55,547.00	2%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.25	5%	255,278.00	8%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	110,835.00	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	118,751.00	4%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	25,692.00	1%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	17.75	71%	2,055,040.00	67%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.50	6%	141,553.00	5%
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%	1.50	6%	141,553	5%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.00	4%	165,435.00	5%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	3.50	14%	373,739.00	12%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.75	3%	127,335.00	4%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	45,377.00	1%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	142,166.00	5%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.75	23%	854,052	28%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	25.00	100%	3,050,645	100%

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

**Superior Court - Glenn**

**Footnotes**

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A	2	4	6	1	2	1	0	0	1	0	0	
	<b>Personal Services:</b>												
900000	Salaries	88,459	157,710	245,316	27,941	76,396	18,180	11,495	11,495	60,422	10,948	10,948	
910000	Staff Benefits	59,634	130,096	163,779	17,486	52,446	9,384	9,231	9,231	39,029	8,482	8,482	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>148,093</b>	<b>287,806</b>	<b>409,095</b>	<b>45,427</b>	<b>128,842</b>	<b>27,564</b>	<b>20,726</b>	<b>20,726</b>	<b>99,451</b>	<b>19,430</b>	<b>19,430</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	3,130	11,728	12,912	1,748	10,855	1,183	565	565	2,345	560	560	
924000	Printing	305	996	1,097	148	1,502	101	48	48	201	48	48	
925000	Telecommunications	2,375	7,756	8,538	1,156	2,350	783	374	374	1,566	374	374	
926000	Postage	986	3,219	3,544	479	975	325	155	155	650	155	155	
928000	Insurance	104	383	372	50	102	34	16	16	68	16	16	
929000	In-State Travel	244	795	876	119	241	80	38	38	161	38	38	
931000	Out-of-State Travel												
933000	Training	66	214	236	32	65	22	10	10	43	10	10	
934000	Security	307	1,003	1,104	149	604	101	48	48	202	418	48	
935000	Facility Operations	115	374	412	56	4,143	38	18	18	76	18	18	
936000	Utilities					7,500							
938000	Contracted Services	79,977	29,484	32,462	4,395	29,410	2,976	81,619	1,417	5,954	97,656	1,417	
940000	Consulting and Professional Services - County Provided				1,325	1,325							
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense	178	582	641	87	176	59	58	28	118	28	28	
	<b>Total OE&amp;E</b>	<b>87,787</b>	<b>56,534</b>	<b>62,194</b>	<b>9,744</b>	<b>59,248</b>	<b>5,702</b>	<b>82,949</b>	<b>2,717</b>	<b>11,384</b>	<b>99,321</b>	<b>2,712</b>	<b>-</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											3,550	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,550</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>235,880</b>	<b>344,340</b>	<b>471,289</b>	<b>55,171</b>	<b>188,090</b>	<b>33,266</b>	<b>103,675</b>	<b>23,443</b>	<b>110,835</b>	<b>118,751</b>	<b>25,692</b>	<b>-</b>



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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	2		1	4	1	0	0	23
	<b>Personal Services:</b>								-
900000	Salaries	68,807		99,135	194,010	68,308	8,854	21,728	1,180,152
910000	Staff Benefits	55,100		54,916	140,153	39,059	7,811	11,853	816,172
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>123,907</b>	<b>-</b>	<b>154,051</b>	<b>334,163</b>	<b>107,367</b>	<b>16,665</b>	<b>33,581</b>	<b>1,996,324</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	3,515		2,345	8,157	1,793	560	8,533	71,054
924000	Printing	302		201	699	150	48	48	5,990
925000	Telecommunications	2,049		1,566	5,444	1,167	374	374	36,994
926000	Postage	975		650	2,259	484	155	155	15,476
928000	Insurance	102		68	237	51	16	16	1,667
929000	In-State Travel	241		161	558	120	38	38	3,824
931000	Out-of-State Travel								-
933000	Training	65		43	151	32	10	10	1,029
934000	Security	303		202	704	151	48	48	5,488
935000	Facility Operations	113		76	263	56	18	18	5,830
936000	Utilities								7,500
938000	Contracted Services	9,805		5,954	20,695	4,436	1,417	1,317	410,391
940000	Consulting and Professional Services - County Provided					11,440	26,000		40,090
943000	Information Technology							98,000	98,000
945000	Major Equipment								-
950000	Other Items of Expense	176		118	409	88	28	28	2,830
	<b>Total OE&amp;E</b>	<b>17,646</b>	<b>-</b>	<b>11,384</b>	<b>39,576</b>	<b>19,968</b>	<b>28,712</b>	<b>108,585</b>	<b>706,163</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								3,550
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,550</b>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>141,553</b>	<b>-</b>	<b>165,435</b>	<b>373,739</b>	<b>127,335</b>	<b>45,377</b>	<b>142,166</b>	<b>2,706,037</b>

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense												
924000	Printing				500								
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												
	<b>Total OE&amp;E</b>	-	-	-	500	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	500	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								-
924000	Printing								500
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	500
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	500

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A					2							
	<b>Personal Services:</b>												
900000	Salaries					102,602							
910000	Staff Benefits					79,803							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	<b>182,405</b>	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					10,565							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel					2,800							
931000	Out-of-State Travel												
933000	Training					1,575							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					114,659							
940000	Consulting and Professional Services - County Provided								32,104				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	<b>129,599</b>	-	-	<b>32,104</b>	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	<b>312,004</b>	-	-	<b>32,104</b>	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								2
	<b>Personal Services:</b>								-
900000	Salaries								102,602
910000	Staff Benefits								79,803
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	182,405
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								10,565
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								2,800
931000	Out-of-State Travel								-
933000	Training								1,575
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								114,659
940000	Consulting and Professional Services - County Provided								32,104
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	161,703
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	344,108

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-

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

**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%
	<b>Positions:</b>												
	Authorized Positions per Schedule 7A												
	<b>Personal Services:</b>												
900000	Salaries												
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
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												
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>												
965000	Jury Costs												
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

**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%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A								-
	<b>Personal Services:</b>								-
900000	Salaries								-
910000	Staff Benefits								-
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>								
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								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	-
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-