

**Judicial Council of California**

**BASELINE BUDGET**

Certification

**Court:** Superior Court - Glenn  
**Court Contact:** Kevin Harrigan  
**Phone:** 30-934-6382  
**E-mail Address:** kharrigan@glenncourt.ca.gov

**Fiscal Year:** FY 2016-17  
**Budget Prepared By:** Julie Casaulong  
**Preparer's Phone:** 530-934-6415  
**E-mail Address:** jleach@glenncourt.ca.gov

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	186,526	19,678	0	217	0	0	206,421
Current Year Financing Sources	2,164,180	527,335	281,274	62,046	0	0	3,034,835
<b>Total Financing Sources</b>	<b>2,350,706</b>	<b>547,013</b>	<b>281,274</b>	<b>62,263</b>	<b>0</b>	<b>0</b>	<b>3,241,256</b>
<b>Total Expenditures</b>	<b>2,309,876</b>	<b>508,074</b>	<b>281,274</b>	<b>62,263</b>	<b>0</b>	<b>0</b>	<b>3,161,487</b>
<b>Fund Balance</b>	<b>40,830</b>	<b>38,939</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>79,769</b>
<b>Fund Balance Classifications</b>							
Nonspendable	0	0	0	0	0	0	0
Restricted	0	38,939	0	0	0	0	38,939
Committed	0	0	0	0	0	0	0
Assigned	40,830	0	0	0	0	0	40,830
Unassigned	0	(0)	0	(0)	0	0	(0)

**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.

*Ken Harry*

*Signature of Presiding Judge or Executive Officer*

10-26-16

*Date*

**Schedule 1 - Baseline Budget  
FY 2016-17**

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	150,789	35,738	186,526	19,678	-	217	-	-	206,421
<b>Current Year Financing Sources</b>									
Revenue	2,059,754	-	2,059,754	526,960	-	-	-	-	2,586,714
Reimbursements	194,209	-	194,209	375	281,274	62,263	-	-	538,121
Interfund Transfers	(89,783)	-	(89,783)	-	-	(217)	-	-	(90,000)
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>2,164,180</b>	<b>-</b>	<b>2,164,180</b>	<b>527,335</b>	<b>281,274</b>	<b>62,046</b>	<b>-</b>	<b>-</b>	<b>3,034,835</b>
<b>Total Financing Sources</b>	<b>2,314,969</b>	<b>35,738</b>	<b>2,350,706</b>	<b>547,013</b>	<b>281,274</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>3,241,256</b>
<b>Expenditures</b>									
Personal Services	1,474,064	-	1,474,064	454,497	82,783	-	-	-	2,011,344
Operating Expenses & Equipment	865,062	-	865,062	53,577	167,390	62,263	-	-	1,148,292
Special Items of Expense	1,851	-	1,851	-	-	-	-	-	1,851
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(31,101)	-	(31,101)	-	31,101	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>2,309,876</b>	<b>-</b>	<b>2,309,876</b>	<b>508,074</b>	<b>281,274</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>3,161,487</b>
<b>Fund Balance</b>	<b>5,093</b>	<b>35,738</b>	<b>40,830</b>	<b>38,939</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>79,769</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	-	-	-	-	-	-	-	-
Restricted	-	-	-	38,939	-	-	-	-	38,939
Committed	-	-	-	-	-	-	-	-	-
Assigned	40,830	-	40,830	-	-	-	-	-	40,830
Unassigned	(35,737)	35,738	0	(0)	-	(0)	-	-	(0)
<b>Total Fund Balance</b>	<b>5,093</b>	<b>35,738</b>	<b>40,830</b>	<b>38,939</b>	<b>-</b>	<b>(0)</b>	<b>-</b>	<b>-</b>	<b>79,769</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:	16.00	0.00	16.00	5.00	1.00	0.00	0.00	0.00	22.00

**Schedule 1 - Baseline Budget**  
**FY 2016-17**

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	150,789	35,738	19,678		217			206,421
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	1,997,589		19,260					2,016,849
816000	Other State Receipts	54,665							54,665
821000	Local Fees Revenue	6,000		43,700					49,700
821200	Enhanced Collections			464,000					464,000
822000	Local Non-Fees Revenue								-
823000	Other	1,500							1,500
825000	Interest Income								-
826000	Investment Income								-
	<b>Total Revenue</b>	<b>2,059,754</b>	<b>-</b>	<b>526,960</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,586,714</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	1,800							1,800
832000	Program 45.10 - MOU	129,655							129,655
833000	Program 45.25 - Operations								-
834000	Program 45.45 - Operations	58,000							58,000
835000	Program 45.55 - Operations								-
837000	Improvement and Modernization Fund	3,854							3,854
838000	Judicial Council Grants				281,274				281,274
839000	Non-Judicial Council Grants								-
840000	County Program - Restricted Funds			375		62,263			62,638
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	900							900
	<b>Total Reimbursements</b>	<b>194,209</b>	<b>-</b>	<b>375</b>	<b>281,274</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>538,121</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In	217							217
701200	Interfund (Operating) Transfers Out	(90,000)				(217)			(90,217)
	<b>Total Interfund Transfers</b>	<b>(89,783)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(217)</b>	<b>-</b>	<b>-</b>	<b>(90,000)</b>
	<b>Total Current Year Financing Sources</b>	<b>2,164,180</b>	<b>-</b>	<b>527,335</b>	<b>281,274</b>	<b>62,046</b>	<b>-</b>	<b>-</b>	<b>3,034,835</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>2,314,969</b>	<b>35,738</b>	<b>547,013</b>	<b>281,274</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>3,241,256</b>

**Schedule 1 - Baseline Budget  
Expenditure Summary  
FY 2016-17**

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 %								
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	16	-	5	1	-	-	-	22
	<b>Personal Services:</b>								
900000	Salaries	893,827	-	307,397	41,448	-	-	-	1,242,672
910000	Staff Benefits	580,237	-	147,100	41,335	-	-	-	768,672
914100	Salary Savings	-	-	-	-	-	-	-	-
	<b>Total Personal Services</b>	<b>1,474,064</b>	<b>-</b>	<b>454,497</b>	<b>82,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,011,344</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	87,151	-	7,709	4,400	-	-	-	99,260
924000	Printing	6,176	-	-	100	-	-	-	6,276
925000	Telecommunications	57,975	-	2,172	1,450	-	-	-	61,597
926000	Postage	48,341	-	24,722	800	-	-	-	73,863
928000	Insurance	1,500	-	-	-	-	-	-	1,500
929000	In-State Travel	11,000	-	-	2,500	-	-	-	13,500
931000	Out-of-State Travel	-	-	-	-	-	-	-	-
933000	Training	-	-	-	-	-	-	-	-
934000	Security	4,601	-	-	75	-	-	-	4,676
935000	Facility Operations	3,897	-	-	-	62,263	-	-	66,160
936000	Utilities	12,499	-	-	-	-	-	-	12,499
938000	Contracted Services	365,368	-	18,974	141,581	-	-	-	525,923
940000	Consulting and Professional Services - County Provided	1,800	-	-	16,484	-	-	-	18,284
943000	Information Technology	257,671	-	-	-	-	-	-	257,671
945000	Major Equipment	5,500	-	-	-	-	-	-	5,500
950000	Other Items of Expense	1,583	-	-	-	-	-	-	1,583
	<b>Total OE&amp;E</b>	<b>865,062</b>	<b>-</b>	<b>53,577</b>	<b>167,390</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>1,148,292</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	1,851	-	-	-	-	-	-	1,851
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>1,851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,851</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(31,101)	-	-	31,101	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>2,309,876</b>	<b>-</b>	<b>508,074</b>	<b>281,274</b>	<b>62,263</b>	<b>-</b>	<b>-</b>	<b>3,161,487</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

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	12%	340,825	11%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1200	Case Type Services - Roll Up	7.95	36%	1,045,035	33%	-	0%	-	0%	-	0%	44,074	1%	1.00	5%	277,124	9%
1210	Criminal - Roll Up	4.65	21%	571,326	18%	-	0%	-	0%	-	0%	43,700	1%	-	0%	-	0%
1211	Traffic & Other Infractions	2.00	9%	274,823	9%	-	0%	-	0%	-	0%	21,850	1%	-	0%	-	0%
1212	Other Criminal Cases	2.65	12%	296,503	9%	-	0%	-	0%	-	0%	21,850	1%	-	0%	-	0%
1220	Civil	1.75	8%	192,561	6%	-	0%	-	0%	-	0%	374	0%	-	0%	-	0%
1230	Families & Children - Roll Up	1.55	7%	281,148	9%	-	0%	-	0%	-	0%	-	0%	1.00	5%	277,124	9%
1231	Families and Children Services	1.00	5%	195,392	6%	-	0%	-	0%	-	0%	-	0%	1.00	5%	260,640	8%
1232	Probate, Guardianship & Mental Health Services	0.15	1%	39,711	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1233	Juvenile Dependency Services	0.25	1%	29,300	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	0.15	1%	16,745	1%	-	0%	-	0%	-	0%	-	0%	-	0%	16,484	1%
1300	Operational Support - Roll Up	0.55	3%	210,086	7%	-	0%	-	0%	-	0%	-	0%	-	0%	4,150	0%
1310	Other Support Operations	0.30	1%	123,078	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1320	Court Interpreters	0.15	1%	76,067	2%	-	0%	-	0%	-	0%	-	0%	-	0%	4,150	0%
1330	Jury Services	0.10	0%	10,824	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	-	0%	117	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	11.05	50%	1,595,946	50%	-	0%	-	0%	-	0%	44,074	1%	1.00	5%	281,274	9%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	5.00	23%	464,000	15%	-	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%	5.00	23%	464,000	15%	-	0%	-	0%
9100	Executive Office	1.35	6%	176,744	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	1.55	7%	196,968	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	0.25	1%	51,346	2%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	1.40	6%	157,225	5%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9500	Information Technology	0.40	2%	131,647	4%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	4.95	23%	713,930	23%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
	<b>Total - Summary</b>	<b>16.00</b>	<b>73%</b>	<b>2,309,876</b>	<b>73%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>5.00</b>	<b>23%</b>	<b>508,074</b>	<b>16%</b>	<b>1.00</b>	<b>5%</b>	<b>281,274</b>	<b>9%</b>

**Schedule 1 - Baseline Budget  
PECT Summary  
FY 2016-17**

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	12%	340,825	11%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	8.95	41%	1,366,233	43%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	4.65	21%	615,026	19%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	9%	296,673	9%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.65	12%	318,353	10%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.75	8%	192,935	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.55	12%	558,272	18%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	9%	456,032	14%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	39,711	1%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	29,300	1%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	33,229	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.55	3%	214,236	7%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.30	1%	123,078	4%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.15	1%	80,217	3%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.10	0%	10,824	0%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	117	0%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	12.05	55%	1,921,294	61%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	23%	464,000	15%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	5.00	23%	464,000	15%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.35	6%	176,744	6%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1.55	7%	196,968	6%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.25	1%	51,346	2%
9400	Business & Facilities Services	-	0%	62,263	2%	-	0%	-	0%	-	0%	-	0%	1.40	6%	219,488	7%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	0.40	2%	131,647	4%
9000	Court Administration Program - Roll Up	-	0%	62,263	2%	-	0%	-	0%	-	0%	-	0%	4.95	23%	776,193	25%
	<b>Total - Summary</b>	-	0%	62,263	2%	-	0%	-	0%	-	0%	-	0%	22.00	100%	3,161,487	100%

**Schedule 1 - Baseline Budget  
FY 2016-17**

**Superior Court - Glenn**

**Footnotes**

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**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

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	2.6	2.0	2.7	1.8	1.0	0.2	0.3	0.2	0.3	0.2	0.1	
	<b>Personal Services:</b>												
900000	Salaries	131,506	141,820	136,663	79,005	51,571	7,736	12,893	7,736	67,042	7,736	5,157	
910000	Staff Benefits	76,547	57,040	72,269	47,189	32,473	5,372	9,605	4,728	21,454	4,728	2,837	
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>208,053</b>	<b>198,860</b>	<b>208,932</b>	<b>126,194</b>	<b>84,044</b>	<b>13,108</b>	<b>22,498</b>	<b>12,464</b>	<b>88,496</b>	<b>12,464</b>	<b>7,994</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	9,843	13,589	13,437	9,252	5,435	1,745	1,140	871	5,193	2,095	560	117
924000	Printing	877	946	912	739	344	52	86	52	447	52	34	
925000	Telecommunications	8,479	9,145	8,812	5,439	3,325	498	831	498	4,323	498	332	
926000	Postage	7,189	7,750	7,469	3,806	2,819	423	704	423	3,665	423	282	
928000	Insurance	223	241	232	118	87	13	22	13	114	13	9	
929000	In-State Travel	1,636	1,764	1,700	866	641	96	160	96	834	96	64	
931000	Out-of-State Travel												
933000	Training												
934000	Security	684	738	711	362	268	40	67	40	349	40	27	
935000	Facility Operations	580	625	603	307	227	34	57	34	295	34	22	
936000	Utilities	1,859	2,004	1,931	984	729	109	182	109	948	109	73	
938000	Contracted Services	75,404	10,888	24,491	30,484	116,454	21,971	990	593	5,146	58,593	395	
940000	Consulting and Professional Services - County Provided					1,800							
943000	Information Technology	24,905	26,858	25,882	13,185	9,766	1,465	2,442	1,465	12,697	1,465	976	
945000	Major Equipment	818	882	850	433	321	48	80	48	417	48	32	
950000	Other Items of Expense		236	255	246	125	93	14	23	14	121	14	
	<b>Total OE&amp;E</b>	<b>132,497</b>	<b>75,666</b>	<b>87,285</b>	<b>66,221</b>	<b>142,341</b>	<b>26,587</b>	<b>6,775</b>	<b>4,265</b>	<b>34,442</b>	<b>63,587</b>	<b>2,820</b>	<b>117</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs	275	297	286	146	108	16	27	16	140	16	10	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	<b>275</b>	<b>297</b>	<b>286</b>	<b>146</b>	<b>108</b>	<b>16</b>	<b>27</b>	<b>16</b>	<b>140</b>	<b>16</b>	<b>10</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					(31,101)							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>340,825</b>	<b>274,823</b>	<b>296,503</b>	<b>192,561</b>	<b>195,392</b>	<b>39,711</b>	<b>29,300</b>	<b>16,745</b>	<b>123,078</b>	<b>76,067</b>	<b>10,824</b>	<b>117</b>



**Schedule 1 - Baseline Budget  
General TCTF  
FY 2016-17**

**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			1.4	1.6	0.3	1.4	0.4	16.0
	<b>Personal Services:</b>								-
900000	Salaries			59,307	79,935	23,207	72,199	10,314	893,827
910000	Staff Benefits			86,908	74,540	14,382	47,335	22,830	580,237
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	146,215	154,475	37,589	119,534	33,144	1,474,064
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			4,439	7,324	3,545	5,928	2,638	87,151
924000	Printing			396	533	155	482	69	6,176
925000	Telecommunications			3,824	5,155	1,496	4,655	665	57,975
926000	Postage			3,241	4,369	1,269	3,945	564	48,341
928000	Insurance			101	136	39	122	17	1,500
929000	In-State Travel			738	994	289	898	128	11,000
931000	Out-of-State Travel								-
933000	Training								-
934000	Security			308	416	121	376	54	4,601
935000	Facility Operations			261	352	103	318	45	3,897
936000	Utilities			838	1,130	328	1,020	146	12,499
938000	Contracted Services			4,552	6,137	1,782	5,544	1,944	365,368
940000	Consulting and Professional Services - County Provided								1,800
943000	Information Technology			11,231	15,138	4,395	13,673	92,128	257,671
945000	Major Equipment			369	497	144	449	64	5,500
950000	Other Items of Expense			107	144	42	130	19	1,583
	<b>Total OE&amp;E</b>	-	-	30,405	42,325	13,708	37,540	98,481	865,062
	<b>Special Items of Expense:</b>								
965000	Jury Costs			124	168	49	151	22	1,851
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	124	168	49	151	22	1,851
983000	Capital Costs								-
990000	Distributed Administration & Allocation								(31,101)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	176,744	196,968	51,346	157,225	131,647	2,309,876

**Schedule 1 - Baseline Budget  
General Non-TCTF  
FY 2016-17**

**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 2016-17**

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 2016-17**

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		21,850	21,850									
910000	Staff Benefits												
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>21,850</b>	<b>21,850</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				374								
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>374</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>21,850</b>	<b>21,850</b>	<b>374</b>	-	-	-	-	-	-	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Non-Grant  
FY 2016-17**

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	5.0							5.0
	<b>Personal Services:</b>								
900000	Salaries	263,697							307,397
910000	Staff Benefits	147,100							147,100
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>410,797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>454,497</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	7,709							7,709
924000	Printing								-
925000	Telecommunications	2,172							2,172
926000	Postage	24,722							24,722
928000	Insurance								-
929000	In-State Travel								-
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services	18,600							18,974
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>53,203</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,577</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs								-
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>
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>464,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>508,074</b>

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

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					1.0							
	<b>Personal Services:</b>												
900000	Salaries					41,448							
910000	Staff Benefits					41,335							
914100	Salary Savings												
	<b>Total Personal Services</b>	-	-	-	-	82,783	-	-	-	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense					4,400							
924000	Printing					100							
925000	Telecommunications					1,450							
926000	Postage					800							
928000	Insurance												
929000	In-State Travel					2,500							
931000	Out-of-State Travel												
933000	Training												
934000	Security					75							
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services					137,431					4,150		
940000	Consulting and Professional Services - County Provided								16,484				
943000	Information Technology												
945000	Major Equipment												
950000	Other Items of Expense												
	<b>Total OE&amp;E</b>	-	-	-	-	146,756	-	-	16,484	-	4,150	-	-
	<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					31,101							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	260,640	-	-	16,484	-	4,150	-	-

**Schedule 1 - Baseline Budget  
Special Revenue Grant  
FY 2016-17**

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								1.0
	<b>Personal Services:</b>								
900000	Salaries								41,448
910000	Staff Benefits								41,335
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	82,783
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								4,400
924000	Printing								100
925000	Telecommunications								1,450
926000	Postage								800
928000	Insurance								-
929000	In-State Travel								2,500
931000	Out-of-State Travel								-
933000	Training								-
934000	Security								75
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								141,581
940000	Consulting and Professional Services - County Provided								16,484
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	167,390
	<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								31,101
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	281,274

**Schedule 1 - Baseline Budget  
Capital Project  
FY 2016-17**

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 Project  
FY 2016-17**

**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						62,263		62,263
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>	-	-	-	-	-	62,263	-	62,263
	<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>	-	-	-	-	-	62,263	-	62,263

**Schedule 1 - Baseline Budget  
Debt Service  
FY 2016-17**

**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 2016-17**

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 2016-17**

**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 2016-17**

**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>	-	-	-	-	-	-	-	-