

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

*include on Schedule C

Department CIRCUIT COURT

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
Jury Savings Capital (508300)			50,000			50,000	Savings realized by reimb. From State***
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
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						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
TOTAL			0	50,000	0	50,000	

SCHEDULE B

Cecil County Government
Budget Request Forms

REVENUE SOURCES
by Department

Department

CIRCUIT COURT

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
FAMILY SUPPORT SERVICES			
GRANT			
Misc. Revenue 00114100-348010-0004	9,000	9,000	Expect to collect from litigants attending parenting classes. Funds collected are used for family services provided or supplies.
Professional Services 00114100-334183-41830	215,448	314,323	Requested for Family Law Grant FY 12 will not be notified of award until June
CSIP GRANT 00114100-334201-42011	34,000	34,000	Expect to Renew CSIP Grant FY 12
FCCIP GRANT 00114100-334199-41990	11,500	10,500	Expect to request Grant to provide CINA training
DRUG COURT GRANT 00114100-334210-42100	164,204	293,600	Expect to request from OPSC Grant FY 12 will not be notified of award until May
COURT FINES 00114100-351110	150,000	150,000	Fines recv'd by the Court from litigants for the Law Library

TOTAL

584,152

811,423

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

CIRCUIT COURT

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Overtime (501700)	250	250	For Court Reporters & Bailiffs if necessary
Supplies (503100)	16,000	16,000	Covers all basic needs court staff incl. ctrms.
Travel (504100)	3,000	2,250	Mileage to Annapolis, In state Mtgs/Training
Training and Education (504200)	4,000	2,000	Continue to attend In State/nearby Training
Dues, Pub, Memberships (504300)	950	900	NADCP (drug ct team) MAACM/NACM-Ct Admin
Professional Services (504400)	44,240	44,240	Includes salary for Law Clerk MD Rule 2-512**
Professional Svcs - FSS Grant (41839)	215,448	314,323	Estimate for Family Law Grant FY 12 award
Child Support Incentive - Grant (42011)	34,000	34,000	Expect to Renew CSIP Grant FY 12
Training & Edu.- FCCIP Grant (41990)	11,500	10,500	Plan to request Grant to provide CINA training
Professional Svcs -DTC Grant (42109)	164,204	293,600	Estimate for OPSC Grant FY 12 award
Postage (504800)	16,000	17,000	Increased due to mail volume & postage rate
Telephone (505100)	4,500	4,500	Covers all cell phones, language line services
Eqmt Repair & Maintenance (505600)	1,800	1,800	Covers Ct Reporters steno machine rpr/maint.**
Printing (505900)	2,000	2,000	Judicial stationary; multi part court forms
Equipment Rental & Lease (506800)	11,500	13,000	Incl 3 wtr coolers & 6 Xerox+ add 1 for chambers
Jurors (Petit) (507000)	50,000	50,000	
Jurors (Grand) (507100)	4,000	4,000	
Jury Savings Capital (508300)	60,000	50,000	Savings realized by reimbursement from State***
			**see addendum for explanation of funds
TOTAL	643,392	860,363	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

CIRCUIT COURT

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Administrative Assistant	1.00	1.00	
Assignment Clerk I	3.00	3.00	
Assignment Commissioner	1.00	1.00	
Assignment Office Assistant	1.00	1.00	
Assistant Jury Commissioner	1.00	1.00	
Court Administrator	1.00	1.00	
Court Bailiff	2.00	2.00	
Court Recorder-OSP	1.00	1.00	
Court Reporters	3.00	3.00	
Drug Court Case Manager-Grant	1.00	1.00	
Drug Court Coordinator - Grant	1.00	1.00	
Family Support Services Coordinator - Grant	1.00	1.00	
Judicial Administrative Assistant	2.00	1.00	Re-Structure due to change in Judicial Admin.
Judicial Assistant	1.00	2.00	
Jury Commissioner	1.00	1.00	
CSIP - Case Mangaer - Grant PTE	1.00	1.00	Child Support Incentive Program Grant funded effective 7/1/10 - 6/30/11 expect to renew

TOTAL

22.00

22.00