

**Judicial Council of California**

**BASELINE BUDGET**

Certification

**Court:** Superior Court - Orange  
**Court Contact:** Kristine Swenson  
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**Fiscal Year:** FY 2016-17  
**Budget Prepared By:** Carina Delgado  
**Preparer's Phone:** (657) 622-7738  
**E-mail Address:** cdelgado@occourts.org

SUMMARY OF SUBMITTED BUDGET	General	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	TOTAL
Beginning Balance	6,127,222	5,792,254	0	0	0	0	11,919,476
Current Year Financing Sources	179,994,058	17,547,600	3,823,024	0	0	0	201,364,682
<b>Total Financing Sources</b>	<b>186,121,280</b>	<b>23,339,854</b>	<b>3,823,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,284,158</b>
<b>Total Expenditures</b>	<b>185,207,789</b>	<b>16,988,300</b>	<b>3,823,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,019,113</b>
<b>Fund Balance</b>	<b>913,491</b>	<b>6,351,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,265,045</b>
<b>Fund Balance Classifications</b>							
Nonspendable	421,243	0	0	0	0	0	421,243
Restricted	0	5,496,484	0	0	0	0	5,496,484
Committed	0	0	0	0	0	0	0
Assigned	492,248	855,070	0	0	0	0	1,347,318
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.

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

SEPT, 15, 2016  
 \_\_\_\_\_  
 Date

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

Superior Court - Orange

**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	5,542,189	585,033	6,127,222	5,792,254	-	-	-	-	11,919,476
<b>Current Year Financing Sources</b>									
Revenue	160,361,666	13,100	160,374,766	7,289,242	-	-	-	-	167,664,008
Reimbursements	19,643,610	270,000	19,913,610	10,253,358	3,533,706	-	-	-	33,700,674
Interfund Transfers	(294,318)	-	(294,318)	5,000	289,318	-	-	-	-
Prior Year Revenue Adjustment	-	-	-	-	-	-	-	-	-
<b>Total Current Year Financing Sources</b>	<b>179,710,958</b>	<b>283,100</b>	<b>179,994,058</b>	<b>17,547,600</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,364,682</b>
<b>Total Financing Sources</b>	<b>185,253,147</b>	<b>868,133</b>	<b>186,121,280</b>	<b>23,339,854</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,284,158</b>
<b>Expenditures</b>									
Personal Services	154,565,775	-	154,565,775	8,364,347	2,802,396	-	-	-	165,732,518
Operating Expenses & Equipment	30,998,492	-	30,998,492	7,812,954	460,149	-	-	-	39,271,595
Special Items of Expense	710,000	305,000	1,015,000	-	-	-	-	-	1,015,000
Capital Costs	-	-	-	-	-	-	-	-	-
Internal Cost Recovery	(1,371,478)	-	(1,371,478)	810,999	560,479	-	-	-	-
Prior Year Expense Adjustments	-	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>184,902,789</b>	<b>305,000</b>	<b>185,207,789</b>	<b>16,988,300</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206,019,113</b>
<b>Fund Balance</b>	<b>350,358</b>	<b>563,133</b>	<b>913,491</b>	<b>6,351,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,265,045</b>
<b>Fund Balance Classifications</b>									
Nonspendable	-	421,243	421,243	-	-	-	-	-	421,243
Restricted	-	-	-	5,496,484	-	-	-	-	5,496,484
Committed	-	-	-	-	-	-	-	-	-
Assigned	350,358	141,890	492,248	855,070	-	-	-	-	1,347,318
Unassigned	(0)	0	(0)	0	-	-	-	-	(0)
<b>Total Fund Balance</b>	<b>350,358</b>	<b>563,133</b>	<b>913,491</b>	<b>6,351,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,265,045</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:	1,417.95	0.00	1,417.95	85.45	24.70	0.00	0.00	0.00	1,528.10

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

Superior Court - Orange

**Financing Sources**

Account	Description	General - TCTF	General - Non-TCTF	Special Revenue Non-Grant	Special Revenue Grant	Capital Project	Debt Service	Proprietary	Total
	Beginning Balance	5,542,189	585,033	5,792,254					11,919,476
	<b>Current Year Revenue</b>								
812100	Program 45.10 - Operations	148,917,746		977,800					149,895,546
816000	Other State Receipts	6,964,920							6,964,920
821000	Local Fees Revenue	3,537,500	100	1,090,000					4,627,600
821200	Enhanced Collections			5,219,942					5,219,942
822000	Local Non-Fees Revenue	581,500	13,000						594,500
823000	Other	200,000		1,500					201,500
825000	Interest Income	160,000							160,000
826000	Investment Income								-
	<b>Total Revenue</b>	<b>160,361,666</b>	<b>13,100</b>	<b>7,289,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>167,664,008</b>
	<b>Current Year Reimbursements</b>								
831000	General Fund - MOU	70,000							70,000
832000	Program 45.10 - MOU	6,782,517							6,782,517
833000	Program 45.25 - Operations	978,500							978,500
834000	Program 45.45 - Operations	9,792,244							9,792,244
835000	Program 45.55 - Operations	75,000							75,000
837000	Improvement and Modernization Fund	413,259							413,259
838000	Judicial Council Grants				3,520,450				3,520,450
839000	Non-Judicial Council Grants				13,256				13,256
840000	County Program - Restricted Funds	552,000		7,792,026					8,344,026
850000	Reimbursements Between Courts								-
860000	Reimbursements - Other	980,090	270,000	2,461,332					3,711,422
	<b>Total Reimbursements</b>	<b>19,643,610</b>	<b>270,000</b>	<b>10,253,358</b>	<b>3,533,706</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,700,674</b>
	<b>Interfund Transfers</b>								
701100	Interfund (Operating) Transfers In			5,000	289,318				294,318
701200	Interfund (Operating) Transfers Out	(294,318)							(294,318)
	<b>Total Interfund Transfers</b>	<b>(294,318)</b>	<b>-</b>	<b>5,000</b>	<b>289,318</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Current Year Financing Sources</b>	<b>179,710,958</b>	<b>283,100</b>	<b>17,547,600</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>201,364,682</b>
890000	Prior Year Revenue Adjustment								-
	<b>Total Financing Sources</b>	<b>185,253,147</b>	<b>868,133</b>	<b>23,339,854</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>213,284,158</b>

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

Superior Court - Orange

**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 %	3.15%							2.95%
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A	1,418	-	85	25	-	-	-	1,528
	<b>Personal Services:</b>								
900000	Salaries	105,093,764	-	5,590,090	1,881,138	-	-	-	112,564,992
910000	Staff Benefits	54,503,733	-	2,774,257	921,258	-	-	-	58,199,248
914100	Salary Savings	(5,031,722)	-	-	-	-	-	-	(5,031,722)
	<b>Total Personal Services</b>	<b>154,565,775</b>	<b>-</b>	<b>8,364,347</b>	<b>2,802,396</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,732,518</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	4,320,453	-	235,185	91,265	-	-	-	4,646,903
924000	Printing	235,923	-	68,500	-	-	-	-	304,423
925000	Telecommunications	1,559,517	-	4,700	-	-	-	-	1,564,217
926000	Postage	660,850	-	176,000	-	-	-	-	836,850
928000	Insurance	53,754	-	-	-	-	-	-	53,754
929000	In-State Travel	240,719	-	23,164	10,721	-	-	-	274,604
931000	Out-of-State Travel	46,783	-	3,840	-	-	-	-	50,623
933000	Training	247,514	-	7,180	5,545	-	-	-	260,239
934000	Security	-	-	9,500	-	-	-	-	9,500
935000	Facility Operations	2,165,162	-	1,285,229	-	-	-	-	3,450,391
936000	Utilities	-	-	-	-	-	-	-	-
938000	Contracted Services	12,167,242	-	5,999,256	352,618	-	-	-	18,519,116
940000	Consulting and Professional Services - County Provided	1,059,528	-	-	-	-	-	-	1,059,528
943000	Information Technology	7,694,116	-	-	-	-	-	-	7,694,116
945000	Major Equipment	500,931	-	-	-	-	-	-	500,931
950000	Other Items of Expense	46,000	-	400	-	-	-	-	46,400
	<b>Total OE&amp;E</b>	<b>30,998,492</b>	<b>-</b>	<b>7,812,954</b>	<b>460,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,271,595</b>
	<b>Special Items of Expense:</b>								
965000	Jury Costs	710,000	305,000	-	-	-	-	-	1,015,000
972000	Other	-	-	-	-	-	-	-	-
973000	Debt Service	-	-	-	-	-	-	-	-
	<b>Total Special Items of Expense</b>	<b>710,000</b>	<b>305,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,015,000</b>
983000	Capital Costs	-	-	-	-	-	-	-	-
990000	Distributed Administration & Allocation	(1,371,478)	-	810,999	560,479	-	-	-	-
999910	Prior Year Expense Adjustments	-	-	-	-	-	-	-	-
	<b>Total Program Expense</b>	<b>184,902,789</b>	<b>305,000</b>	<b>16,988,300</b>	<b>3,823,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>206,019,113</b>

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

Superior Court - Orange

**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	489.11	32%	63,841,674	31%	-	0%	-	0%	-	0%	-	0%	16.50	1%	1,921,723	1%
1200	Case Type Services - Roll Up	411.81	27%	49,480,696	24%	-	0%	-	0%	6.40	0%	8,284,164	4%	7.00	0%	1,350,682	1%
1210	Criminal - Roll Up	151.73	10%	14,133,693	7%	-	0%	-	0%	5.00	0%	6,415,975	3%	-	0%	341,408	0%
1211	Traffic & Other Infractions	46.65	3%	4,573,445	2%	-	0%	-	0%	-	0%	860,000	0%	-	0%	-	0%
1212	Other Criminal Cases	105.08	7%	9,560,248	5%	-	0%	-	0%	5.00	0%	5,555,975	3%	-	0%	341,408	0%
1220	Civil	89.86	6%	11,241,284	5%	-	0%	-	0%	-	0%	130,000	0%	-	0%	-	0%
1230	Families & Children - Roll Up	170.22	11%	24,105,719	12%	-	0%	-	0%	1.40	0%	1,738,189	1%	7.00	0%	1,009,274	0%
1231	Families and Children Services	86.00	6%	10,068,543	5%	-	0%	-	0%	-	0%	400,000	0%	7.00	0%	1,009,274	0%
1232	Probate, Guardianship & Mental Health Services	42.33	3%	4,277,121	2%	-	0%	-	0%	-	0%	40,000	0%	-	0%	-	0%
1233	Juvenile Dependency Services	24.39	2%	8,407,835	4%	-	0%	-	0%	-	0%	197,484	0%	-	0%	-	0%
1234	Juvenile Delinquency Services	17.50	1%	1,352,220	1%	-	0%	-	0%	1.40	0%	1,100,705	1%	-	0%	-	0%
1300	Operational Support - Roll Up	320.53	21%	44,180,245	21%	-	0%	305,000	0%	-	0%	650,000	0%	1.20	0%	140,915	0%
1310	Other Support Operations	202.13	13%	28,675,269	14%	-	0%	-	0%	-	0%	650,000	0%	-	0%	-	0%
1320	Court Interpreters	69.35	5%	10,248,763	5%	-	0%	-	0%	-	0%	-	0%	1.20	0%	140,915	0%
1330	Jury Services	20.30	1%	2,939,754	1%	-	0%	305,000	0%	-	0%	-	0%	-	0%	-	0%
1340	Security	28.75	2%	2,316,459	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
1000	Trial Court Operations Program - Roll Up	1,221.45	80%	157,502,615	76%	-	0%	305,000	0%	6.40	0%	8,934,164	4%	24.70	2%	3,413,320	2%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	52.75	3%	5,219,942	3%	-	0%	-	0%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	15.80	1%	372,862	0%	-	0%	-	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	68.55	4%	5,592,804	3%	-	0%	-	0%
9100	Executive Office	2.00	0%	595,993	0%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9200	Fiscal Services	59.00	4%	1,359,298	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9300	Human Resources	29.85	2%	2,513,311	1%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9400	Business & Facilities Services	67.90	4%	10,327,000	5%	-	0%	-	0%	10.50	1%	2,461,332	1%	-	0%	409,704	0%
9500	Information Technology	37.75	2%	12,604,572	6%	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%
9000	Court Administration Program - Roll Up	196.50	13%	27,400,174	13%	-	0%	-	0%	10.50	1%	2,461,332	1%	-	0%	409,704	0%
	<b>Total - Summary</b>	<b>1,417.95</b>	<b>93%</b>	<b>184,902,789</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>305,000</b>	<b>0%</b>	<b>85.45</b>	<b>6%</b>	<b>16,988,300</b>	<b>8%</b>	<b>24.70</b>	<b>2%</b>	<b>3,823,024</b>	<b>2%</b>

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

Superior Court - Orange

**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%	505.61	33%	65,763,397	32%
1200	Case Type Services - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	425.21	28%	59,115,542	29%
1210	Criminal - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	156.73	10%	20,891,076	10%
1211	Traffic & Other Infractions	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	46.65	3%	5,433,445	3%
1212	Other Criminal Cases	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	110.08	7%	15,457,631	8%
1220	Civil	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	89.86	6%	11,371,284	6%
1230	Families & Children - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	178.62	12%	26,853,182	13%
1231	Families and Children Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	93.00	6%	11,477,817	6%
1232	Probate, Guardianship & Mental Health Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	42.33	3%	4,317,121	2%
1233	Juvenile Dependency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	24.39	2%	8,605,319	4%
1234	Juvenile Delinquency Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	18.90	1%	2,452,925	1%
1300	Operational Support - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	321.73	21%	45,276,160	22%
1310	Other Support Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	202.13	13%	29,325,269	14%
1320	Court Interpreters	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	70.55	5%	10,389,678	5%
1330	Jury Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	20.30	1%	3,244,754	2%
1340	Security	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	28.75	2%	2,316,459	1%
1000	Trial Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,252.55	82%	170,155,099	83%
2110	Enhanced Collections	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	52.75	3%	5,219,942	3%
2120	Other Non-Court Operations	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	15.80	1%	372,862	0%
2000	Non-Court Operations Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	68.55	4%	5,592,804	3%
9100	Executive Office	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	2.00	0%	595,993	0%
9200	Fiscal Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	59.00	4%	1,359,298	1%
9300	Human Resources	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	29.85	2%	2,513,311	1%
9400	Business & Facilities Services	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	78.40	5%	13,198,036	6%
9500	Information Technology	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	37.75	2%	12,604,572	6%
9000	Court Administration Program - Roll Up	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	207.00	14%	30,271,210	15%
	<b>Total - Summary</b>	-	0%	-	0%	-	0%	-	0%	-	0%	-	0%	1,528.10	100%	206,019,113	100%

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

**Superior Court - Orange**

**Footnotes**

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

**Superior Court - Orange  
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	489.1083	46.6458	105.0833	89.8583	86.0000	42.3333	24.3900	17.5000	202.1300	69.4	20.3	28.8
	<b>Personal Services:</b>												
900000	Salaries	41,632,231	1,825,935	6,142,608	5,478,273	5,888,769	2,623,212	1,429,787	882,120	17,192,469	5,817,003	1,189,191	1,427,992
910000	Staff Benefits	20,507,672	1,441,694	3,271,465	2,866,550	3,027,451	1,376,986	780,271	470,100	8,615,018	2,695,430	655,396	783,338
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>62,139,903</b>	<b>3,267,629</b>	<b>9,414,073</b>	<b>8,344,823</b>	<b>8,916,220</b>	<b>4,000,198</b>	<b>2,210,058</b>	<b>1,352,220</b>	<b>25,807,487</b>	<b>8,512,433</b>	<b>1,844,587</b>	<b>2,211,330</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	173,172	34,494	50	830	21,790	1,340	315		468,808	7,450	30,260	
924000	Printing	1,000	50,000	1,000	25,000	7,000	7,023	2,000		1,000		75,500	
925000	Telecommunications												
926000	Postage		125,000		40,000	15,000		6,000				223,000	
928000	Insurance									400			
929000	In-State Travel	47,300	5,000	125	3,740	28,804	14,140	3,300		15,160	13,140	1,500	
931000	Out-of-State Travel	5,300	2,754		2,497	2,304	1,120	1,162		8,121			
933000	Training	999				1,800	3,300			1,650	8,500		
934000	Security												
935000	Facility Operations									6,000			
936000	Utilities												
938000	Contracted Services	1,453,000	337,000	145,000	482,200	10,800	250,000	6,185,000		1,227,255	1,707,240		
940000	Consulting and Professional Services - County Provided				15,000	60,000				819,700			
943000	Information Technology	20,000	747,514		2,261,686	1,004,825				273,448		54,907	
945000	Major Equipment		4,054		65,508					30,240			100,129
950000	Other Items of Expense	1,000								16,000			5,000
	<b>Total OE&amp;E</b>	<b>1,701,771</b>	<b>1,305,816</b>	<b>146,175</b>	<b>2,896,461</b>	<b>1,152,323</b>	<b>276,923</b>	<b>6,197,777</b>	<b>-</b>	<b>2,867,782</b>	<b>1,736,330</b>	<b>385,167</b>	<b>105,129</b>
	<b>Special Items of Expense:</b>												
965000	Jury Costs											710,000	
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>710,000</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>63,841,674</b>	<b>4,573,445</b>	<b>9,560,248</b>	<b>11,241,284</b>	<b>10,068,543</b>	<b>4,277,121</b>	<b>8,407,835</b>	<b>1,352,220</b>	<b>28,675,269</b>	<b>10,248,763</b>	<b>2,939,754</b>	<b>2,316,459</b>



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

**Superior Court - Orange  
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%	72%	0%	0%	
	<b>Positions:</b>								
	Authorized Positions per Schedule 7A			2.0	59.0	29.9	67.9	37.8	1,417.9
	<b>Personal Services:</b>								
900000	Salaries			301,945	893,874	4,315,446	3,813,384	4,239,525	105,093,764
910000	Staff Benefits			182,538	421,593	2,708,925	2,666,398	2,032,908	54,503,733
914100	Salary Savings					(5,031,722)			(5,031,722)
	<b>Total Personal Services</b>	-	-	484,483	1,315,467	1,992,649	6,479,782	6,272,433	154,565,775
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense			1,510	1,540	103,520	2,478,361	997,013	4,320,453
924000	Printing				1,500	2,000	62,900		235,923
925000	Telecommunications						75,050	1,484,467	1,559,517
926000	Postage						251,850		660,850
928000	Insurance						53,354		53,754
929000	In-State Travel			70,000	750	1,300	18,800	17,660	240,719
931000	Out-of-State Travel			20,000	2,041	300	1,184		46,783
933000	Training					230,580	685		247,514
934000	Security								-
935000	Facility Operations					13,500	2,145,662		2,165,162
936000	Utilities								-
938000	Contracted Services			20,000	38,000	106,380	106,850	98,517	12,167,242
940000	Consulting and Professional Services - County Provided					19,782		145,046	1,059,528
943000	Information Technology					43,300		3,288,436	7,694,116
945000	Major Equipment							301,000	500,931
950000	Other Items of Expense						24,000		46,000
	<b>Total OE&amp;E</b>	-	-	111,510	43,831	520,662	5,218,696	6,332,139	30,998,492
	<b>Special Items of Expense:</b>								
965000	Jury Costs								710,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	710,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation						(1,371,478)		(1,371,478)
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	595,993	1,359,298	2,513,311	10,327,000	12,604,572	184,902,789

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

Superior Court - Orange

**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											305,000	
972000	Other												
973000	Debt Service												
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	-	-	-	305,000	-
983000	Capital Costs												
990000	Distributed Administration & Allocation												
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	-	-	-	305,000	-

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

Superior Court - Orange

**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								305,000
972000	Other								-
973000	Debt Service								-
	<b>Total Special Items of Expense</b>	-	-	-	-	-	-	-	305,000
983000	Capital Costs								-
990000	Distributed Administration & Allocation								-
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	-	-	305,000

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

Superior Court - Orange

**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			5.0					1.4				
	<b>Personal Services:</b>												
900000	Salaries		860,000	1,318,113				197,484	70,683				
910000	Staff Benefits			621,497					39,522				
914100	Salary Savings												
	<b>Total Personal Services</b>	-	<b>860,000</b>	<b>1,939,610</b>	-	-	-	<b>197,484</b>	<b>110,205</b>	-	-	-	-
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense			205,950									
924000	Printing			1,500									
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel			2,714									
931000	Out-of-State Travel			3,840									
933000	Training			2,605									
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			3,399,756	130,000	400,000	40,000		990,500	650,000			
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>3,616,365</b>	<b>130,000</b>	<b>400,000</b>	<b>40,000</b>	-	<b>990,500</b>	<b>650,000</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>860,000</b>	<b>5,555,975</b>	<b>130,000</b>	<b>400,000</b>	<b>40,000</b>	<b>197,484</b>	<b>1,100,705</b>	<b>650,000</b>	-	-	-

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

Superior Court - Orange

**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	52.8	15.8				10.5		85.5
	<b>Personal Services:</b>								
900000	Salaries	2,152,715	203,437				787,658		5,590,090
910000	Staff Benefits	1,635,678	115,215				362,345		2,774,257
914100	Salary Savings								-
	<b>Total Personal Services</b>	<b>3,788,393</b>	<b>318,652</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,150,003</b>	<b>-</b>	<b>8,364,347</b>
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense	13,800	14,935				500		235,185
924000	Printing	65,000	2,000						68,500
925000	Telecommunications						4,700		4,700
926000	Postage	175,000	1,000						176,000
928000	Insurance								-
929000	In-State Travel	3,250	6,200				11,000		23,164
931000	Out-of-State Travel								3,840
933000	Training	3,500	1,075						7,180
934000	Security						9,500		9,500
935000	Facility Operations						1,285,229		1,285,229
936000	Utilities								-
938000	Contracted Services	360,000	29,000						5,999,256
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense						400		400
	<b>Total OE&amp;E</b>	<b>620,550</b>	<b>54,210</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,311,329</b>	<b>-</b>	<b>7,812,954</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	810,999							810,999
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	<b>5,219,942</b>	<b>372,862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,461,332</b>	<b>-</b>	<b>16,988,300</b>

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

**Superior Court - Orange  
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	16.5				7.0					1.2		
	<b>Personal Services:</b>												
900000	Salaries	1,248,982				535,889					96,267		
910000	Staff Benefits	618,736				257,874					44,648		
914100	Salary Savings												
	<b>Total Personal Services</b>	<b>1,867,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>793,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,915</b>	<b>-</b>	<b>-</b>
	<b>Operating Expenses &amp; Equipment:</b>												
920001	General Expense	45,500		38,665		7,100							
924000	Printing												
925000	Telecommunications												
926000	Postage												
928000	Insurance												
929000	In-State Travel	5,590		2,931		2,200							
931000	Out-of-State Travel												
933000	Training	2,915		450		2,180							
934000	Security												
935000	Facility Operations												
936000	Utilities												
938000	Contracted Services			299,362		53,256							
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>54,005</b>	<b>-</b>	<b>341,408</b>	<b>-</b>	<b>64,736</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
983000	Capital Costs												
990000	Distributed Administration & Allocation					150,775							
999910	Prior Year Expense Adjustments												
	<b>Total Program Expense</b>	<b>1,921,723</b>	<b>-</b>	<b>341,408</b>	<b>-</b>	<b>1,009,274</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,915</b>	<b>-</b>	<b>-</b>

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

Superior Court - Orange

**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								24.7
	<b>Personal Services:</b>								-
900000	Salaries								1,881,138
910000	Staff Benefits								921,258
914100	Salary Savings								-
	<b>Total Personal Services</b>	-	-	-	-	-	-	-	2,802,396
	<b>Operating Expenses &amp; Equipment:</b>								
920001	General Expense								91,265
924000	Printing								-
925000	Telecommunications								-
926000	Postage								-
928000	Insurance								-
929000	In-State Travel								10,721
931000	Out-of-State Travel								-
933000	Training								5,545
934000	Security								-
935000	Facility Operations								-
936000	Utilities								-
938000	Contracted Services								352,618
940000	Consulting and Professional Services - County Provided								-
943000	Information Technology								-
945000	Major Equipment								-
950000	Other Items of Expense								-
	<b>Total OE&amp;E</b>	-	-	-	-	-	-	-	460,149
	<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						409,704		560,479
999910	Prior Year Expense Adjustments								-
	<b>Total Program Expense</b>	-	-	-	-	-	409,704	-	3,823,024

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

**Superior Court - Orange  
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 - Orange  
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 2016-17**

**Superior Court - Orange  
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 - Orange  
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 - Orange  
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 - Orange  
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>	-	-	-	-	-	-	-	-